CERTIFICATE

To the Clerk of Osborne County, State of Kansas

We, the undersigned, officers of

Osborne County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2016; and
(3) the Amount(s) of 2015 Ad Valorem Tax are within statutory limitations.

			2016 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	2,524,179	1,996,105	41.520
Debt Service	10-113				
Road & Bridge	79-1946	8	1,048,200	729,677	15.178
EMS-Ambulance Service	19-262	9	506,300	265,326	5.519
Health Nurse	65-204	10	169,950	36,928	.769
Appraisers Cost	19-436	11	103,380	89,925	1.871
Direct Election	19-436	12	47,550	41,075	.855
Noxious Weed	2-1318	13	199,225	83,304	1.733
Employee Benefits	12-16,102	14	330,542		0.000
Hospital	19-4601	15	309,261	289,537	6.000
Conservation District	2-1907b	16	18,000	16,563	.345
Fair Premium	2-129	17	7,500	6,782	.142
Fair Building	2-131b	18	12,087	11,078	.231
Mental Health	19-4004	19	32,000	29,332	.611
Mental Retardation	19-4004	20	13,000	12,065	.251
Historical Museum	19-2651	21	2,000	1,812	.038
County 911		22	146,680		
Wireless E-911		22	20,776		
Special Alcohol Program		23	5,397		
E-Waste		23	46,000		
Waste Disposal		24	233,150		
Tourism Promotion		24	6,000		
Health Capital Outlay		25	59,831		
Noxious Weed Cap Outlay		25			
Non-Budgeted Funds-A		26			
Non-Budgeted Funds-B		27			
Non-Budgeted Funds-C		28			
Non-Budgeted Funds-D		29			
Non-Budgeted Funds-E		30			
Non-Budgeted Funds-F		31			
Totals		xxxxx	5,841,008	3,609,509	
Budget Summary		0			
Budget Summary2					County Clerk's Use Only
Resolution			Is a Resolution required?	No	48,076,534
Notice of Vote		44			Nov 1, 2015 Total Assessed Valuation

Assisted by:
Mapes & Miller LLP\
Certified Public Accountants
Address:
418 E Holme
Norton, KS 67654
Email:
mmcpas@yahoo.com

Attest: August 17 2015
Vienna Jarvis
County Clerk

OSBORNE COUNTY Seal KANSAS

James H Cary
Alfred C. Frey
C. W. Seaman

Governing Body

NOTICE OF BUDGET HEARING

The governing body of

Osborne County

will meet on August 17, 2015 at 2:00 PM at Osborne County Courthouse Commissioner's 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 Osborne County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

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

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

	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	1,352,871	19.490	1,451,331	20.501	2,524,179	1,996,105	41.365
Road & Bridge	1,549,572	17.772	1,039,000	17.860	1,048,200	729,677	15.121
EMS-Ambulance Service	468,650	4.480	418,620	5.031	506,300	265,326	5.498
Health Nurse	184,186	1.429	169,950	0.804	169,950	36,928	0.765
Appraisers Cost	89,644	1.874	109,680	1.970	103,380	89,925	1.863
Direct Election	43,408	1.082	46,300	0.797	47,550	41,075	0.851
Noxious Weed	250,360	1.909	196,075	1.991	199,225	83,304	1.726
Employee Benefits	1,204,915	22.759	1,262,000	30.721	330,542		
Hospital	181,000	3.937	181,000	3.994	309,261	289,537	6.000
Conservation District	18,000	0.397	18,000	0.396	18,000	16,563	0.343
Fair Premium	7,400	0.163	7,500	0.159	7,500	6,782	0.141
Fair Building	12,087	0.269	12,087	0.263	12,087	11,078	0.230
Mental Health	32,000	0.705	32,000	0.710	32,000	29,332	0.608
Mental Retardation	13,129	0.286	13,000	0.288	13,000	12,065	0.250
Historical Museum	2,000	0.043	2,000	0.043	2,000	1,812	0.038
County 911			92,477		146,680		
Wireless E-911			20,776		20,776		
Special Alcohol Program			3,242		5,397		
E-Waste	10,815		12,409		46,000		
Waste Disposal	223,434		210,000		233,150		
Tourism Promotion	600		3,890		6,000		
Health Capital Outlay			34,831		59,831		
Noxious Weed Cap Outlay	28,743						
Non-Budgeted Funds-A	159,617						
Non-Budgeted Funds-B	53,378						
Non-Budgeted Funds-C	210,280						
Non-Budgeted Funds-D	238						
Non-Budgeted Funds-E	264,639						
Non-Budgeted Funds-F	0						
Totals	6,360,966	76.595	5,336,168	85.528	5,841,008	3,609,509	74.799
Less: Transfers	654,519		153,925		134,410		
Net Expenditure	5,706,447		5,182,243		5,706,598		
Total Tax Levied	3,197,030		3,561,909		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	41,739,082		41,646,370		48,256,197		

Outstanding Indebtedness, January 1,	2013	2014	2015
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	666,787	531,306
Total	0	666,787	531,306

	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
Fire District No. 1	47,325	3.662	41,152	3.598	35,966	33,136	3.674
Fire District No. 2	23,244	5.000	27,863	5.000	30,056	26,021	5.000
Fire District No. 3	31,149	5.000	36,122	5.000	37,542	35,396	5.000
Hawkeye Township	36,249	36.096	30,884	20.716	30,000	26,793	24.298
Hancock Township	41,252	45.565	40,760	37.329	40,760	38,590	36.061
Sumner Township	38,700	24.958	56,740	25.559	56,740	53,199	30.962
Covert Township	63,170	39.780	33,588	37.033	27,881	26,001	45.562
Winfield Township	19,955	29.512	15,050	18.191	15,050	13,485	21.443
Independence Townshi	19,955	34.535	29,904	12.385	24,735	19,676	19.235
Grant Township	26,501	28.434	29,904	25.122	29,285	27,017	22.136
Lawrence Township	35,401	41.679	27,030	26.981	27,030	25,642	22.857
Victor Township	46,737	19.809	37,380	22.534	37,380	35,307	28.532

*Tax rates are expressed in mills

Vienna Janis
County Clerk

Osborne County

CERTIFICATE (2)

Other County		Page No.	2016 Proposed Budget: Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Special District Funds	K.S.A.					
Fire District No 1	19-3610	32	35,966	33,136	9,005,896	3.278
Special Machinery & Equip		32				
Fire District No. 2	19-3610	33	30,056	26,021	2,667,551	5.000
Special Machinery & Equip		33				
Fire District No. 3	19-3610	34	37,542	35,396	7,061,221	5.000
Special Machinery & Equip		34				
Hawkeye Township	79-1962	35	30,000	26,793	1,102,688	24.294
Hancock Township	79-1962	36	40,760	38,590	1,075,601	35.878
Sumner Township	79-1962	37	56,740	53,199	1,716,680	23.746
Covert Township	79-1962	38	27,881	26,001	570,761	45.555
Winfield Township	79-1962	39	15,050	13,485	625,022	21.576
Indpendence Township	79-1962	40	24,735	19,676	1,017,206	19.344
Grant Township	79-1962	41	29,285	27,017	1,220,526	22.136
Lawrence Township	79-1962	42	27,030	25,642	1,121,437	22.866
Victor Township	79-1962	43	37,380	35,307	1,235939	28.567
TOTALS		xxxxxx	392,425	360,263		0.000

Notice of Vote - Osborne County

In adopting the County of Osborne's 2016 budgets for the Fire District No. 2, Fire District No. 3, Hawkeye Township, Covert Township, Victor Township and Independence Township the governing body voted to increase property taxes in an amout greater than the amount levied for the 2015 budgets, adjusted by the 2014 consumer price index for all urban consumers. The budget was approved by a majority vote of the governing body.

NOTICE OF BUDGET HEARING

The governing body of

Osborne County

will meet on August 17, 2015 at 2:00 PM at Osborne County Courthouse Commissioner's 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 Osborne County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

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Page	FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
7	General	1,352,871	19.490	1,451,331	20.501	2,524,179	1,996,105	41.365
8	Road & Bridge	1,549,572	17.772	1,039,000	17.860	1,048,200	729,677	15.121
9	EMS-Ambulance Service	468,650	4.480	418,620	5.031	506,300	265,326	5.498
10	Health Nurse	184,186	1.429	169,950	0.804	169,950	36,928	0.765
11	Appraisers Cost	89,644	1.874	109,680	1.970	103,380	89,925	1.863
12	Direct Election	43,408	1.082	46,300	0.797	47,550	41,075	0.851
13	Noxious Weed	250,360	1.909	196,075	1.991	199,225	83,304	1.726
14	Employee Benefits	1,204,915	22.759	1,262,000	30.721	330,542		
15	Hospital	181,000	3.937	181,000	3.994	309,261	289,537	6.000
16	Conservation District	18,000	0.397	18,000	0.396	18,000	16,563	0.343
17	Fair Premium	7,400	0.163	7,500	0.159	7,500	6,782	0.141
18	Fair Building	12,087	0.269	12,087	0.263	12,087	11,078	0.230
19	Mental Health	32,000	0.705	32,000	0.710	32,000	29,332	0.608
20	Mental Retardation	13,129	0.286	13,000	0.288	13,000	12,065	0.250
21	Historical Museum	2,000	0.043	2,000	0.043	2,000	1,812	0.038
22	County 911			92,477		146,680		
22	Wireless E-911			20,776		20,776		
23	Special Alcohol Program			3,242		5,397		
23	E-Waste	10,815		12,409		46,000		
24	Waste Disposal	223,434		210,000		233,150		
24	Tourism Promotion	600		3,890		6,000		
25	Health Capital Outlay			34,831		59,831		
25	Noxious Weed Cap Outlay	28,743						
26	Non-Budgeted Funds-A	159,617						
27	Non-Budgeted Funds-B	53,378						
28	Non-Budgeted Funds-C	210,280						
29	Non-Budgeted Funds-D	238						
30	Non-Budgeted Funds-E	264,639						
31	Non-Budgeted Funds-F	0						
	Totals	6,360,966	76.595	5,336,168	85.528	5,841,008	3,609,509	74.799
	Less: Transfers	628,760		123,925		131,410		
	Net Expenditure	5,732,206		5,212,243		5,709,598		
	Total Tax Levied	3,197,030		3,561,909		xxxxxxxxxxxxxxxxxxx		
	Assessed Valuation	41,739,082		41,646,370		48,256,197		

Outstanding Indebtedness, January 1,	2013	2014	2015
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	666,787	531,306
Total	0	666,787	531,306

	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
Fire District No. 1	47,325	3.662	41,152	3.598	35,966	33,136	3.674
Fire District No. 2	23,244	5.000	27,863	5.000	30,056	26,021	5.000
Fire District No. 3	31,149	5.000	36,122	5.000	37,542	35,396	5.000
Hawkeye Township	36,249	36.096	30,884	20.716	30,000	26,793	24.298
Hancock Township	41,252	45.565	40,760	37.329	40,760	38,590	36.061
Sumner Township	38,700	24.958	56,740	25.559	56,740	53,199	30.962
Covert Township	63,170	39.780	33,588	37.033	27,881	26,001	45.562
Winfield Township	19,955	29.512	15,050	18.191	15,050	13,485	21.443
Independence Township	19,955	34.535	29,904	12.385	24,735	19,676	19.235
Grant Township	26,501	28.434	29,904	25.122	29,285	27,017	22.136
Lawrence Township	35,401	41.679	27,030	26.981	27,030	25,642	22.857
Victor Township	46,737	19.809	37,380	22.534	37,380	35,307	28.532

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	395,852	372,030	155,529
Receipts:			
Ad Valorem Tax	787,550	828,196	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	8,533	2,400	
Motor Vehicle Tax	77,330	75,176	75,786
Recreational Vehicle Tax	1,248	1,218	1,303
16/20M Vehicle Tax	10,341	11,640	10,528
Commercial Vehicle Tax			3,163
Watercraft Tax			604
LAVTR		0	0
Gross Earnings (Intangible) Tax	23,441	23,000	23,000
Local Retailer's Sales Tax	134,175	123,000	135,000
Comp Use Tax	25,296	15,500	25,000
Housing Authority Distribution	574	400	500
Mineral Production Tax	10,060	7,500	7,500
Antiques Tax	2,010	1,300	1,300
Mortgage Registration Fees	52,241	0	0
Publishing Costs	3,613	3,000	3,000
County Officer Fees	15,875	15,000	15,000
Other Fees and Permits	1,946	1,500	2,000
Driver's License Fees	403	400	400
Sheriff Jail Care	3,210	3,000	3,000
Sheriff - Downs	82,500	82,500	82,500
Sheriff - Natoma		0	0
Sheriff VINS	2,664	0	0
Diversion Fees	2,790	2,700	2,700
Attorney Fees-CDC	4,709	4,500	4,500
Copy Machine	2,097	2,400	2,400
County Farm Income	10,140	10,000	10,000
Interest on Motor Vehicle	667	500	500
Interest on Delinquent Tax	11,067	10,000	11,000
Interest on Idle Funds	12,607	10,000	10,000
Reimbursed Expenses	18,814		
Transfer from GIS Equipment	5,060		
Transfer from ROD Equipment			
Transfer from Special Vehicle	5,782		
Transfer from Oil & Gas Val. Depletion			
Miscellaneous	12,306		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,329,049**	**1,234,830**	**430,684**
Resources Available:	**1,724,901**	**1,606,860**	**586,213**

Osborne County
2016
FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Resources Available:	1,724,901	1,606,860	586,213
Expenditures:			
County Commissioners	89,668	100,000	100,000
County Clerk	74,663	83,590	87,650
County Treasurer	112,084	130,996	134,140
County Sheriff	645,161	687,711	687,711
Jail Care -Trf to Sheriff Capital Outlay	25,759	30,000	3,000
Register of Deeds	60,370	62,050	62,550
County Attorney	67,124	68,150	68,900
Emergency Management	19,942	44,000	30,700
911 Expense	32,549	0	0
Judicial System-Operating	19,914	20,000	20,000
Judicial System-Attorney	17,061	20,000	22,000
CASA	2,500	2,500	2,500
Computer Operation	11,425	32,984	32,984
NWK Area Agency on Aging	4,000	4,000	4,000
NKDSUS	0	900	900
Child Adocacy			2,500
Courthouse General	72,091	75,650	79,670
Copy Machine Paper	801	2,500	2,500
Audit	31,610	33,400	34,000
Major Building Repairs	6,569	11,434	77,050
Heating & AC Lease Payments	28,566	28,566	28,566
Web-Site	0	2,900	2,900
GIS Mapping	18,956	10,000	12,000
Employee Benefits:			
Social Security/Medicare			178,500
KPERS			226,500
Health Insurance			549,458
Unemployment Insurance			8,500
Workmans Compensation			65,000
Transfer to Employee Benefits	8,998		
Transfer to Co Attorney Cap Outlay	1,560		
Transfer to Emergency Mgmt Equip			
Transfer to Clerks Equipment			
Transfer to Register of Deeds Equip			
Transfer to Computer Capital Outlay	1,500		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,352,871**	**1,451,331**	**2,524,179**
Unencumbered Cash Balance Dec 31	372,030	155,529	xxxxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	1,503,144	1,451,331	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,524,179
		Tax Required	1,937,966
	Delinquent Comp Rate:	3.0%	58,139
		Amount of 2015 Ad Valorem Tax	1,996,105

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	6,235	3,763	3,763
Receipts:			
Ad Valorem Tax	718,158	721,486	xxxxxxxxxxxxxxxxxx
Delinquent Tax	8,859	2,500	
Motor Vehicle Tax	75,079	68,550	66,022
Recreational Vehicle Tax	1,183	1,111	1,136
16/20M Vehicle Tax	12,340	10,615	9,172
Commercial Vehicle Tax			2,756
Watercraft Tax			527
Housing Authority Distribution	512	0	
Spec City/County Highway (90.04%)	241,572	234,738	256,400
County Equalization			
FEMA Grant			
FEMA State Grant			
Sales of Equipment			
FEMA Federal Assistance			
FEMA State Assistance			
Federal Aid	100,000		
Reimbursed Expenses	388,393		
Interest on Idle Funds			
Miscellaneous	1,004		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,547,100**	**1,039,000**	**336,013**
Resources Available:	**1,553,335**	**1,042,763**	**339,776**
Expenditures:			
Personal Services	553,791	540,000	560,000
Commodities	353,817	303,390	307,590
Contractual Services	43,424	62,510	47,510
Capital Outlay	61,180	33,100	33,100
Transfer to Sp Machinery & Equip	268,000	100,000	100,000
Transfer to Sp Road & Bridge Imp.	269,360	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,549,572**	**1,039,000**	**1,048,200**
Unencumbered Cash Balance Dec 31	3,763	3,763	xxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	1,561,393	1,039,000	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,048,200
		Tax Required	708,424
	Delinquent Comp Rate:	3.0%	21,253
		Amount of 2015 Ad Valorem Tax	729,677

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **EMS-Ambulance Service**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	17,593	31,275	31,275
Receipts:			
Ad Valorem Tax	181,100	203,248	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,025	134	
Motor Vehicle Tax	16,567	17,282	18,599
Recreational Vehicle Tax	240	280	320
16/20 M Vehicle Tax	4,418	2,676	2,584
Commercial Vehicle Tax			776
Watercraft Tax			148
Housing Authority Distributions	136	0	
Charges for Services	180,314	150,000	150,000
City of Osborne EMS Service	27,000	27,000	27,000
City of Downs EMS Service	18,000	18,000	18,000
Grants			
Reimbursed Expenses	1,639		
Interest on Idle Funds			
Transfer from Special Ambulance	50,000		
Miscellaneous	893		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**482,332**	**418,620**	**217,427**
Resources Available:	**499,925**	**449,895**	**248,702**
Expenditures:			
Personal Services	388,747	341,000	400,000
Commodities	48,264	42,500	52,850
Contractual Services	31,308	31,620	29,950
Capital Outlay	331	3,500	23,500
Transfer to Special Ambulance	0		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**468,650**	**418,620**	**506,300**
Unencumbered Cash Balance Dec 31	31,275	31,275	xxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	468,650	418,620	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	506,300
		Tax Required	257,598
	Delinquent Comp Rate:	3.0%	7,728
		Amount of 2015 Ad Valorem Tax	265,326

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Health Nurse**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	108,966	100,588	49,473
Receipts:			
Ad Valorem Tax	57,749	32,462	xxxxxxxxxxxxxxxxxx
Delinquent Tax	705	520	
Motor Vehicle Tax	6,014	5,511	2,971
Recreational Vehicle Tax	95	89	51
16/20 M Vehicle Tax	987	853	413
Commercial Vehicle Tax			124
Watercraft Tax			24
Housing Authority Distributions	33	0	
Grants-State Formula		0	
Patient Fees	61,957	61,150	62,000
WIC	14,319	14,300	14,300
County Bioterrorism Grant	7,491	0	0
Immunization Grant	1,185	750	750
Maternal Infant Grant	2,938	1,000	1,000
Kan Be Healthy Grant	2,846	2,200	2,200
Other Grants	7,649		792
Reimbursements	11,840		
Transfer from Health Capital Outlay			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**175,808**	**118,835**	**84,625**
Resources Available:	**284,774**	**219,423**	**134,098**
Expenditures:			
Personal Services	87,172	92,136	91,400
Commodities	34,066	51,700	39,500
Contractual Services	35,671	25,114	37,400
Capital Outlay	2,277	1,000	1,650
Transfer to Health - Capital Outlay	25,000	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**184,186**	**169,950**	**169,950**
Unencumbered Cash Balance Dec 31	100,588	49,473	xxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	220,042	169,950	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	169,950
		Tax Required	35,852
	Delinquent Comp Rate:	3.0%	1,076
		Amount of 2015 Ad Valorem Tax	36,928

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Appraisers Cost**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	27,661	28,782	7,294
Receipts:			
Ad Valorem Tax	75,758	79,568	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,002	157	
Motor Vehicle Tax	9,100	7,230	7,281
Recreational Vehicle Tax	145	117	125
16/20 M Vehicle Tax	1,394	1,120	1,012
Commercial Vehicle Tax			304
Watercraft Tax			58
Housing Authority Distributions	55		
Charges for Services	450		
Reimbursed Expenses			
Interest on Idle Funds			
Miscellaneous	2,861		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**90,765**	**88,192**	**8,780**
Resources Available:	**118,426**	**116,974**	**16,074**
Expenditures:			
Personal Services	72,436	77,080	77,080
Commodities	1,522	5,400	5,400
Contractual Services	15,686	24,700	18,400
Capital Outlay	0	2,000	2,000
Transfer to Computer C.O.		0	
Transfer to Appraiser Capital Outlay	0	500	500
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**89,644**	**109,680**	**103,380**
Unencumbered Cash Balance Dec 31	28,782	7,294	xxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	92,610	109,680	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	103,380
		Tax Required	87,306
	Delinquent Comp Rate:	3.0%	2,619
		Amount of 2015 Ad Valorem Tax	89,925

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Direct Election**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	9,196	13,251	4,120
Receipts:			
Ad Valorem Tax	43,750	32,178	xxxxxxxxxxxxxxxxxx
Delinquent Tax	279	104	
Motor Vehicle Tax	2,523	4,173	2,945
Recreational Vehicle Tax	37	68	51
16/20 M Vehicle Tax	647	646	409
Commercial Vehicle Tax			123
Watercraft Tax			23
Housing Authority Distributions	27	0	
Reimbursements	200	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**47,463**	**37,169**	**3,551**
Resources Available:	**56,659**	**50,420**	**7,671**
Expenditures:			
Personal Services	6,200	6,200	6,200
Commodities	4,124	8,000	8,000
Contractual	33,084	32,100	33,350
Capital Outlay		0	
Transfer to Computer Capital Outaly			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**43,408**	**46,300**	**47,550**
Unencumbered Cash Balance Dec 31	13,251	4,120	xxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	61,800	46,300	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	47,550
		Tax Required	39,879
	Delinquent Comp Rate:	3.0%	1,196
		Amount of 2015 Ad Valorem Tax	41,075

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Noxious Weed**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	2,038	198	2,686
Receipts:			
Ad Valorem Tax	77,148	82,920	xxxxxxxxxxxxxxxxxx
Delinquent Tax	930	235	
Motor Vehicle Tax	7,983	7,364	7,360
Recreational Vehicle Tax	126	119	127
16/20 M Vehicle Tax	1,322	1,140	1,023
Commercial Vehicle Tax			307
Watercraft Tax			59
Housing Authority Distributions	56	0	
Chemical Sales & Reimbursement	160,955	106,785	106,785
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**248,520**	**198,563**	**115,661**
Resources Available:	**250,558**	**198,761**	**118,347**
Expenditures:			
Personal Services	65,836	64,160	66,160
Commodities	160,871	119,415	120,165
Contractual Services	13,587	10,500	10,900
Capital Outlay	566	2,000	2,000
Transfer to Noxious Weed C.O.	9,500	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**250,360**	**196,075**	**199,225**
Unencumbered Cash Balance Dec 31	198	2,686	xxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	295,245	196,075	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	199,225
		Tax Required	80,878
	Delinquent Comp Rate:	3.0%	2,426
		Amount of 2015 Ad Valorem Tax	83,304

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Employee Benefits**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	97,573	1	139,101
Receipts:			
Ad Valorem Tax	919,916	1,241,016	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	8,402	1,281	
Motor Vehicle Tax	72,291	87,787	113,564
Recreational Vehicle Tax	1,148	1,423	1,954
16/20 M Vehicle Tax	11,208	13,593	15,777
Commercial Vehicle Tax			4,740
Watercraft Tax			906
Housing Authority Distributions	761	0	
Payroll Deductions	54,666	56,000	54,500
Transfer from General	8,998		
Reimbursed Expenses	29,953		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,107,343**	**1,401,100**	**191,441**
Resources Available:	**1,204,916**	**1,401,101**	**330,542**
Expenditures:			
Social Security	166,494	172,500	0
KPERS	185,319	216,000	0
Health Insurance	810,590	800,000	330,542
Unemployment Insurance	1,329	8,500	0
Workmans Compensation	41,183	65,000	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,204,915**	**1,262,000**	**330,542**
Unencumbered Cash Balance Dec 31	1	139,101	xxxxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	1,205,300	1,401,100	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	330,542
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2015 Ad Valorem Tax	0

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Hospital**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	3,165	2,927	1,921
Receipts:			
Ad Valorem Tax	159,101	161,488	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,944	724	
Motor Vehicle Tax	16,614	15,185	14,764
Recreational Vehicle Tax	262	246	254
16/20 M Vehicle Tax	2,727	2,351	2,051
Commercial Vehicle Tax			616
Watercraft Tax			118
Housing Authority Distributions	114	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**180,762**	**179,994**	**17,803**
Resources Available:	**183,927**	**182,921**	**19,724**
Expenditures:			
Appropriations	181,000	181,000	309,261
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**181,000**	**181,000**	**309,261**
Unencumbered Cash Balance Dec 31	2,927	1,921	xxxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	189,000	181,000	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	309,261
		Tax Required	289,537
	Delinquent Comp Rate:	0.0%	0
		Amount of 2015 Ad Valorem Tax	289,537

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Conservation District**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	301	267	154
Receipts:			
Ad Valorem Tax	16,047	16,003	xxxxxxxxxxxxxxxxxx
Delinquent Tax	172	90	
Motor Vehicle Tax	1,472	1,532	1,464
Recreational Vehicle Tax	23	25	25
16/20 M Vehicle Tax	241	237	203
Commercial Vehicle Tax			61
Watercraft Tax			12
Housing Authority Distributions	11	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**17,966**	**17,887**	**1,765**
Resources Available:	**18,267**	**18,154**	**1,919**
Expenditures:			
Appropriations	18,000	18,000	18,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**18,000**	**18,000**	**18,000**
Unencumbered Cash Balance Dec 31	267	154	xxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	18,800	18,000	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	18,000
		Tax Required	16,081
	Delinquent Comp Rate:	3.0%	482
		Amount of 2015 Ad Valorem Tax	16,563

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Fair Premium**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	384	496	205
Receipts:			
Ad Valorem Tax	6,627	6,438	xxxxxxxxxxxxxxxxxx
Delinquent Tax	80	33	
Motor Vehicle Tax	678	630	589
Recreational Vehicle Tax	11	10	10
16/20 M Vehicle Tax	111	98	82
Commercial Vehicle Tax			25
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**7,512**	**7,209**	**711**
Resources Available:	**7,896**	**7,705**	**916**
Expenditures:			
Appropriations	7,400	7,500	7,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**7,400**	**7,500**	**7,500**
Unencumbered Cash Balance Dec 31	496	205	xxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	8,200	7,500	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	7,500
		Tax Required	6,584
	Delinquent Comp Rate:	3.0%	198
		Amount of 2015 Ad Valorem Tax	6,782

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Fair Building**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	118	343	157
Receipts:			
Ad Valorem Tax	10,871	10,641	xxxxxxxxxxxxxxxxxx
Delinquent Tax	121	45	
Motor Vehicle Tax	1,108	1,037	974
Recreational Vehicle Tax	17	17	17
16/20 M Vehicle Tax	187	161	135
Commercial Vehicle Tax			41
Watercraft Tax			8
Housing Authority Distributions	8		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**12,312**	**11,901**	**1,175**
Resources Available:	**12,430**	**12,244**	**1,332**
Expenditures:			
Appropriations	12,087	12,087	12,087
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**12,087**	**12,087**	**12,087**
Unencumbered Cash Balance Dec 31	343	157	xxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	12,987	12,087	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	12,087
		Tax Required	10,755
	Delinquent Comp Rate:	3.0%	323
		Amount of 2015 Ad Valorem Tax	11,078

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Mental Health**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	357	357
Receipts:			
Ad Valorem Tax	28,490	28,674	xxxxxxxxxxxxxxxxxx
Delinquent Tax	337	142	
Motor Vehicle Tax	2,972	2,719	2,624
Recreational Vehicle Tax	47	44	45
16/20 M Vehicle Tax	491	421	365
Commercial Vehicle Tax			110
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**32,357**	**32,000**	**3,165**
Resources Available:	**32,357**	**32,357**	**3,522**
Expenditures:			
Approprations	32,000	32,000	32,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**32,000**	**32,000**	**32,000**
Unencumbered Cash Balance Dec 31	357	357	xxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	32,800	32,000	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	32,000
		Tax Required	28,478
	Delinquent Comp Rate:	3.0%	854
		Amount of 2015 Ad Valorem Tax	29,332

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Mental Retardation**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	4	4
Receipts:			
Ad Valorem Tax	11,558	11,623	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	141	86	
Motor Vehicle Tax	1,207	1,102	1,064
Recreational Vehicle Tax	19	18	18
16/20 M Vehicle Tax		171	148
Commercial Vehicle Tax			44
Watercraft Tax			8
In Lieu of Tax	200	0	
Housing Authority Distributions	8	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**13,133**	**13,000**	**1,282**
Resources Available:	**13,133**	**13,004**	**1,286**
Expenditures:			
Approprations	13,129	13,000	13,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**13,129**	**13,000**	**13,000**
Unencumbered Cash Balance Dec 31	4	4	xxxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	13,600	13,000	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	13,000
		Tax Required	11,714
	Delinquent Comp Rate:	3.0%	351
		Amount of 2015 Ad Valorem Tax	12,065

Osborne County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Historical Museum**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	73	93	48
Receipts:			
Ad Valorem Tax	1,779	1,744	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	21	15	
Motor Vehicle Tax	187	167	160
Recreational Vehicle Tax	3	3	3
16/20 M Vehicle Tax	29	26	22
Commercial Vehicle Tax			7
Watercraft Tax			1
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,020**	**1,955**	**193**
Resources Available:	**2,093**	**2,048**	**241**
Expenditures:			
Appropriations	2,000	2,000	2,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**2,000**	**2,000**	**2,000**
Unencumbered Cash Balance Dec 31	93	48	xxxxxxxxxxxxxxxxxxx
2014/2015 Budget Authority Amount:	2,250	2,000	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,000
		Tax Required	1,759
	Delinquent Comp Rate:	3.0%	53
		Amount of 2015 Ad Valorem Tax	1,812

Osborne County
2016
FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **County 911**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	89,954	139,157	96,680
Receipts:			
911 Tax	49,203	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**49,203**	**50,000**	**50,000**
Resources Available:	**139,157**	**189,157**	**146,680**
Expenditures:			
Commodities		0	
Contractual Services	0	92477	146,680
Capital Outlay		0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**92,477**	**146,680**
Unencumbered Cash Balance Dec 31	139,157	96,680	0
2014/2015 Budget Authority Amount:	92,477	92,477	

Adopted Budget

Wireless E-911	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	41,552	41,552	20,776
Receipts:			
Wireless E-911 Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**41,552**	**41,552**	**20,776**
Expenditures:			
Contractual Services	0	20,776	20,776
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**20,776**	**20,776**
Unencumbered Cash Balance Dec 31	41,552	20,776	0
2014/2015 Budget Authority Amount:	20,776	20,776	

Osborne County
2016
FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Alcohol Program**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	2,883	4,839	3,397
Receipts:			
Local Alcoholic Liquor	1,956	1,800	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,956**	**1,800**	**2,000**
Resources Available:	**4,839**	**6,639**	**5,397**
Expenditures:			
Payment to Agencies		3,242	5,397
Contractual Services	0		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**3,242**	**5,397**
Unencumbered Cash Balance Dec 31	4,839	3,397	0
2014/2015 Budget Authority Amount:	3,242	3,242	

Adopted Budget

E-Waste	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	36,524	38,409	36,000
Receipts:			
Collections		0	
Membership Dues	10,000	10,000	10,000
Grants		0	
Reimbursed Expense	2,700	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**12,700**	**10,000**	**10,000**
Resources Available:	**49,224**	**48,409**	**46,000**
Expenditures:			
Personal Services	479	0	
Commodities	10,336	6,000	6,000
Contractual	0	2,800	2,800
Capital Outlay		3,609	12,000
Appropriations		0	23,400
Transfer to E-Waste Equipment		0	1,800
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**10,815**	**12,409**	**46,000**
Unencumbered Cash Balance Dec 31	38,409	36,000	0
2014/2015 Budget Authority Amount:	52,150	45,300	

Osborne County
2016
FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Waste Disposal**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	18,085	27,902	31,402
Receipts:			
Collections	26,216	26,000	26,000
Special Assessments	174,220	172,500	174,000
Delinquent		0	
Recycle Material Sold	14,874	15,000	14,500
Reimbursed Expense	17,151		
Interest on Idle Funds			
Miscellaneous	790		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**233,251**	**213,500**	**214,500**
Resources Available:	**251,336**	**241,402**	**245,902**
Expenditures:			
Personal Services	69,743	90,000	90,000
Commodities	20,349	21,750	31,550
Contractual Services	89,252	48,235	30,100
Capital Outlay	0	7,500	31,500
Transfers to Landfill Equip	25,000	23,425	30,910
Building Lease	19,090	19,090	19,090
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**223,434**	**210,000**	**233,150**
Unencumbered Cash Balance Dec 31	27,902	31,402	12,752
2014/2015 Budget Authority Amount:	234,120	210,000	

Adopted Budget

Tourism Promotion	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,379	3,804	3,000
Receipts:			
State Payments	3,025	3,000	3,000
Reimbursements		0	
Interest on Idle Funds			
Miscellaneous		86	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**3,025**	**3,086**	**3,000**
Resources Available:	**4,404**	**6,890**	**6,000**
Expenditures:			
Contractual Services	600	3,890	6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**600**	**3,890**	**6,000**
Unencumbered Cash Balance Dec 31	3,804	3,000	0
2014/2015 Budget Authority Amount:	6,738	3,890	

Osborne County
2016
FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Health Capital Outlay**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	69,662	94,662	59,831
Receipts:			
Transfer from Health	25,000		
Tramsfer from Health Grant			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**25,000**	**0**	**0**
Resources Available:	**94,662**	**94,662**	**59,831**
Expenditures:			
Contractual		0	
Capital Outlay	0	34,831	59,831
Transfer to Health Department		0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**34,831**	**59,831**
Unencumbered Cash Balance Dec 31	94,662	59,831	0
2014/2015 Budget Authority Amount:	45,709	34,831	

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	19,100	4,907	4,907
Receipts:			
Transfer from Noxious Weed	9,500		
Reimbursed Expense			
Sale of Equipment	5,050		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**14,550**	**0**	**0**
Resources Available:	**33,650**	**4,907**	**4,907**
Expenditures:			
Capital Outlay	28,743		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**28,743**	**0**	**0**
Unencumbered Cash Balance Dec 31	4,907	4,907	4,907
2014/2015 Budget Authority Amount:	33,700	9,550	

Osborne County

NON-BUDGETED FUNDS (A)

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

2016

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Ambulance Equip		District Court Equipment		Sherif Equipment		Speical Machinery & Equipment		Register of Deeds Technology		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	68,428	Cash Balance Jan 1	25,205	Cash Balance Jan 1	17,720	Cash Balance Jan 1	213,377	Cash Balance Jan 1	24,072	348,802
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Trf from EMS-Amb.		Trf from General (CDC)		Trf from General	25,759	Trf from Road & Bridge	268,000	Mortgage Reg Fees	6,100	
				VIP Fees	3,690	Vehicle Sale		Interest Income	44	
Total Receipts	0	Total Receipts	0	Total Receipts	29,449	Total Receipts	268,000	Total Receipts	6,144	303,593
Resources Available:	68,428	Resources Available:	25,205	Resources Available:	47,169	Resources Available:	481,377	Resources Available:	30,216	652,395
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay		Capital Outlay	5,631	Capital Outlay	3,196	Capital Outlay		Technology Expend	7,249	
Trf to EMS-Amb	50,000					Lease Payment	93,541			
Total Expenditures	50,000	Total Expenditures	5,631	Total Expenditures	3,196	Total Expenditures	93,541	Total Expenditures	7,249	159,617
Cash Balance Dec 31	18,428	Cash Balance Dec 31	19,574	Cash Balance Dec 31	43,973	Cash Balance Dec 31	387,836	Cash Balance Dec 31	22,967	492,778 **
										492,778 **

**Note: These two block figures should agree.

Osborne County

NON-BUDGETED FUNDS (B)

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

2016

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Computer Capital Outlay		County Attorney Capital Outlay		Appraisers Capital Outlay		Special Vehicle		Wireless E911 Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	93,954	Cash Balance Jan 1	779	Cash Balance Jan 1	17,832	Cash Balance Jan 1	5,782	Cash Balance Jan 1	24,462	142,809
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Trf from General	1,500	Trf from General	1,560	Trf from Appraiser's Cost		Vehicle Fees	45,725	Grant		
Trf from Appr. Cost				Miscellaneous						
Trf from Direct El.										
Trf from Sp Vehicle	9,000									
Total Receipts	10,500	Total Receipts	1,560	Total Receipts	0	Total Receipts	45,725	Total Receipts	0	57,785
Resources Available:	104,454	Resources Available:	2,339	Resources Available:	17,832	Resources Available:	51,507	Resources Available:	24,462	200,594
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual Services		Capital Outlay	13			Personal Services	16,785	Contractual Services		
Capital Outlay	6,748					Commodities	4,701	Capital Outlay		
Trf to General						Contractual Services	7,649			
						Capital Outlay	2,700			
						Trf to Computer C. O.	9,000			
						Trf to General	5,782			
						Trf to Treasurer C.O.				
Total Expenditures	6,748	Total Expenditures	13	Total Expenditures	0	Total Expenditures	46,617	Total Expenditures	0	53,378
Cash Balance Dec 31	97,706	Cash Balance Dec 31	2,326	Cash Balance Dec 31	17,832	Cash Balance Dec 31	4,890	Cash Balance Dec 31	24,462	147,216 **
										147,216 **

**Note: These two block figures should agree.

Osborne County

NON-BUDGETED FUNDS (C)

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

2016

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Road & Bridge Improv		Landfill Equipment		ROD Equipment		Treasurer Capital Outlay		GIS Equipment		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	443,274	Cash Balance Jan 1	67,955	Cash Balance Jan 1	3,618	Cash Balance Jan 1	9,935	Cash Balance Jan 1	5,060	529,842
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Trf from R&B	269,360	Trf from Solid Waste	25,000	Trf from General		Trf from Special Vehicle		Trf from General		
Miscellaneous										
Reimbursements										
Total Receipts	269,360	Total Receipts	25,000	Total Receipts	0	Total Receipts	0	Total Receipts	0	294,360
Resources Available:	712,634	Resources Available:	92,955	Resources Available:	3,618	Resources Available:	9,935	Resources Available:	5,060	824,202
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities	181,429	Contractual Services		Capital Outlay		Capital Outlay		Capital Outlay		
Contractural Services	22,339	Capital Outlay	1,452	Transfer to General				Trf to General	5,060	
Capital Outlay	0									
Total Expenditures	203,768	Total Expenditures	1,452	Total Expenditures	0	Total Expenditures	0	Total Expenditures	5,060	210,280
Cash Balance Dec 31	508,866	Cash Balance Dec 31	91,503	Cash Balance Dec 31	3,618	Cash Balance Dec 31	9,935	Cash Balance Dec 31	0	613,922 **
										613,922 **

**Note: These two block figures should agree.

Osborne County

NON-BUDGETED FUNDS (D)

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

2016

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
County Clerk Equipment		Prosecuting Attorney		Emerg Mgmt Equip		Courthose Remodel & Repair		Courthouse Centennial		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	50	Cash Balance Jan 1	3,503	Cash Balance Jan 1	29,570	Cash Balance Jan 1	25	Cash Balance Jan 1	6,546	39,694
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Miscellaneous		Fees	308	Transfer from Gen.		Delinquent tax	9	Donations	331	
				Miscellaneous				Sale of Merchandise		
								Reimbursed Expense		
Total Receipts	0	Total Receipts	308	Total Receipts	0	Total Receipts	9	Total Receipts	331	648
Resources Available:	50	Resources Available:	3,811	Resources Available:	29,570	Resources Available:	34	Resources Available:	6,877	40,342
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	50	Proceutor's Training	154	Capital Outlay		Contractual Services	34	Operations		
Total Expenditures	50	Total Expenditures	154	Total Expenditures	0	Total Expenditures	34	Total Expenditures	0	238
Cash Balance Dec 31	0	Cash Balance Dec 31	3,657	Cash Balance Dec 31	29,570	Cash Balance Dec 31	0	Cash Balance Dec 31	6,877	40,104 **
										40,104 **

**Note: These two block figures should agree.

Osborne County

NON-BUDGETED FUNDS (E)

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

2016

Non-Budgeted Funds-E

(1) Fund Name: American Heart Assn Grant		(2) Fund Name: Micro Loan Grant		(3) Fund Name: WIC Grant		(4) Fund Name: JJA Health Grant		(5) Fund Name: Family Planning		
Unencumbered Cash Balance Jan 1	1,000	Unencumbered Cash Balance Jan 1	43,061	Unencumbered Cash Balance Jan 1	1	Unencumbered Cash Balance Jan 1	154	Unencumbered Cash Balance Jan 1	38	Total 44,254
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Loan Payments	3,671	Grants	264,438			Patient Fees	53	
		Int on Idle Funds	4							
Total Receipts	0	Total Receipts	3,675	Total Receipts	264,438	Total Receipts	0	Total Receipts	53	268,166
Resources Available:	1,000	Resources Available:	46,736	Resources Available:	264,439	Resources Available:	154	Resources Available:	91	312,420
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Administration	110	Project Expenditures	264,438			Project Expenditures	91	
		Loan Advances								
Total Expenditures	0	Total Expenditures	110	Total Expenditures	264,438	Total Expenditures	0	Total Expenditures	91	264,639
Cash Balance Dec 31	1,000	Cash Balance Dec 31	46,626	Cash Balance Dec 31	1	Cash Balance Dec 31	154	Cash Balance Dec 31	0	47,781 **
										47,781 **

**Note: These two block figures should agree.

Osborne County

NON-BUDGETED FUNDS (F)

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

2016

Non-Budgeted Funds-F

(1) Fund Name: Veterans Memorial		(2) Fund Name: Ambulance Memorial		(3) Fund Name: Fire District No. 3 Memorial		(4) Fund Name: Fire District No. 3 Grant		(5) Fund Name: Oil & Gas Valuaion Depletion		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	3,589	Cash Balance Jan 1	1,177	Cash Balance Jan 1	1,665	Cash Balance Jan 1	8,587	Cash Balance Jan 1	64,272	79,290
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Donations	405	Donations		Grants		State Payments	52,988	
		Recording Fees								
Total Receipts	0	Total Receipts	405	Total Receipts	0	Total Receipts	0	Total Receipts	52,988	53,393
Resources Available:	3,589	Resources Available:	1,582	Resources Available:	1,665	Resources Available:	8,587	Resources Available:	117,260	132,683
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Operations		Contractual Services		Contractual Services				
						Capital Outlay				
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	3,589	Cash Balance Dec 31	1,582	Cash Balance Dec 31	1,665	Cash Balance Dec 31	8,587	Cash Balance Dec 31	117,260	132,683 **
										132,683 **

**Note: These two block figures should agree.

Proof of Publication

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AUG 17 2015
By_____

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Krier of lawful age, being duly sworn upon oath states
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said newspaper has been published at least weekly fifty (50)
d has been so published for at least one year prior to the first
the attached notices;
said paper was entered as periodical class mail matter at the
ts publication;
said paper has general paid circulation on a weekly basis in
ounty, Kansas and is NOT a trade, religious or fraternal pub-
s been PUBLISHED in OSBORNE County, Kansas.
TTACHED was published on the following dates in a regular
ewspaper:

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(Sign) Jack Krier

Witness my hand this 7 day of August, 2015

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RICHELLE TWENTER
Notary Public - State of Kansas
Exp. Expires 8-3-2016

Richelle Twenter (Notary Public)

commission expires 8-3-2016

(Published Thursday, August 6, 2015 in the Osborne County Farmer)

NOTICE OF BUDGET HEARING

The governing body of

Osborne County

will meet on August 17, 2015 at 2:00 PM at Osborne County Courthouse Commissioner's 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 Osborne County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

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

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

	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	1,352,871	19.490	1,451,331	20.501	2,524,179	1,996,105	41.365
Road & Bridge	1,549,572	17.772	1,039,000	17.860	1,048,200	729,677	15.121
EMS-Ambulance Service	468,650	4.480	418,620	5.031	506,300	265,326	5.498
Health Nurse	184,186	1.429	169,950	0.804	169,950	36,928	0.765
Appraisers Cost	89,644	1.874	109,680	1.970	103,380	89,925	1.863
Direct Election	43,408	1.082	46,300	0.797	47,550	41,075	0.851
Noxious Weed	250,360	1.909	196,075	1.991	199,225	83,304	1.726
Employee Benefits	1,204,915	23.759	1,262,000	30.721	330,542		
Hospital	181,000	3.937	181,000	3.994	309,261	289,537	6.000
Conservation District	18,000	0.397	18,000	0.396	18,000	16,563	0.343
Fair Premium	7,400	0.163	7,500	0.159	7,500	6,782	0.141
Fair Building	12,087	0.269	12,087	0.263	12,087	11,078	0.230
Mental Health	32,000	0.705	32,000	0.710	32,000	29,332	0.608
Mental Retardation	13,129	0.286	13,000	0.288	13,000	12,065	0.250
Historical Museum	2,000	0.043	2,000	0.043	2,000	1,812	0.038
County 911			92,477		146,680		
Wireless E-911			20,776		20,776		
Special Alcohol Program			3,242		5,397		
E-Waste	10,815		12,409		46,000		
Waste Disposal	223,634		210,000		233,150		
Tourism Promotion	600		3,890		6,000		
Health Capital Outlay			34,831		59,831		
Noxious Weed Cap Outlay	28,743						
Non-Budgeted Funds-A	159,617						
Non-Budgeted Funds-B	53,378						
Non-Budgeted Funds-C	210,280						
Non-Budgeted Funds-D	238						
Non-Budgeted Funds-E	264,639						
Non-Budgeted Funds-F	0						
Totals	6,360,966	76.595	5,336,168	85.528	5,841,008	3,609,509	74.799
Less: Transfers	654,519		153,925		134,410		
Net Expenditure	5,706,447		5,182,243		5,706,598		
Total Tax Levied	3,197,030		3,561,909		xxxxxxxxxxxxxxxx		
Assessed Valuation	41,739,082		41,646,370		48,256,197		

Outstanding Indebtedness, January 1,	2013	2014	2015
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	666,787	531,306
Total	0	666,787	531,306

	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
Fire District No. 1	47,325	3.662	41,152	3.598	35,966	33,136	3.674
Fire District No. 2	23,344	5.000	27,863	5.000	30,056	26,021	5.000
Fire District No. 3	31,149	5.000	36,122	5.000	37,542	35,396	5.000
Hawkeye Township	36,249	36.096	30,884	20.716	30,000	26,793	24.298
Hancock Township	41,252	45.565	40,760	37.329	40,760	38,590	36.061
Sumner Township	38,700	24.958	56,740	25.559	56,740	53,199	30.962
Covert Township	63,170	39.780	33,588	37.033	27,881	26,001	45.562
Winfield Township	19,955	29.512	15,050	18.191	15,050	13,485	21.443
Independence Township	19,955	34.535	29,904	12.385	24,735	19,676	19.235
Grant Township	26,501	28.434	29,904	25.122	29,285	27,017	22.136
Lawrence Township	35,401	41.679	27,030	26.981	27,030	25,642	22.857
Victor Township	46,737	19.809	37,380	22.534	37,380	35,307	28.532

*Tax rates are expressed in mills

Vienna Janis
County Clerk