CERTIFICATE
TO THE CLERK OF COFFEY , STATE OF KANSAS
We, the undersigned, duly elected, qualified and acting officers of
Coffey, 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
and (3) the amount(s) of 2015 Ad Valorem Tax are within statutory limitations for the 2016 Budget.

STATE OF KANSAS
City/County
2016

TABLE OF CONTENTS:

Adopted Budget		Page No	2016 ADOPTED BUDGET Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		2			
Allocation of MVT, RVT & 16/20M Veh		3			
Schedule of Transfers		3a			
Statement of Indebtedness		4			
Statement of Conditional Lease, etc.		5			
General	79-1946		12,042,498	11,583,522	23.173
SPECIAL REVENUE:	79-1946	6			
Ambulance	65-6113	7	977,000	966,559	1.934
Conservation District	2-1907b	7	30,125	28,861	.057
Economic Development	19-4102	8	220,000	209,206	.419
Economic Development Loan		8			
Employee Benefits	12-16,102	9	3,520,000	3,443,868	6.890
Extension Council	2-610	10	161,200	156,421	.313
Health	65-204	11	567,234	346,919	.694
Historical Society	19-2651	12	270,170	262,209	.525
Hospital Maintenance	19-4606	12	635,003	615,230	1.231
Library Board	12-1220	13	1,026,141	992,831	1.986
Library Board Employee Benefits	12-16,102	13	187,800	181,695	.364
Mental Health	19-4004	14	80,000	77,563	.155
Intellectual Disability	19-4004	14	157,500	152,233	.305
Noxious Weed	2-1318	15	475,500	364,005	.728
Road and Bridge	79-1947	16	5,514,145	4,957,939	9.919
Special Alcohol	79-41a04	16	-		
Special Bridge	68-1135	17	1,022,183	369,991	.740
Special Capital Improvement		17			
Special Parks and Recreation	79-41a04	18	4,800		
Special Highway	68-590	18			
Noxious Weed Capital Outlay	2-1318	19	215,000		
County Equipment Reserve	19-119	19			
E-911	12-5301	20	162,000		
Technology Office		20			
Rural Water Infrastructure Reserve		21			
Community Improvement Reserve		21			
Risk Management Reserve		22			
Tourism & Convention Promotion	12-1698	22	22,000		
ENTERPRISE:					
Solid Waste	19-2661	23	280,399		
Jacob's Creek Sewer		23	212,800		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		24			
Special Auto	8-145	24			
Prosecuting Attorney Check Fee		25			
Special Prosecutors Trust		25			
Register of Deeds Technology		26			
GIS Reserve		26			
Diversions		27			
Sheriff Special Donations		27			
Law Enforcement Trust		28			
					499,872,508 - County Val.
Totals			27,783,498	24,709,052	49.433 - County levy
Rural Fire District No. 1	19-3601	29	780,830	761,419	500,841,687 - Fire
Publication					- Fire Levy
Final Assessed Valuation	Coffey	498,825,282	2,016,405		1.521
		Osage			

List any resolution setting a fund levy limit:

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

Assisted by:
Schlotterbeck & Burns, LLC
P O Box 832
Chanute, Ks 66720
(If not assisted, so state)

Attest: August 17, 2015
Angie Kirchner
County Clerk

OFFICE OF COUNTY CLERK ★ COFFEY COUNTY KANSAS ★ SEAL

Ashi Meats
Kenneth Conlon
Fred Rowley
[illegible]
Robert Hammonsky
Governing Body

STATE OF KANSAS
City/County
2016

NOTICE OF HEARING BUDGET

The governing body of Coffey, Kansas will meet on the 17th day of August, 2015 at 10:00 A.M., at the County Commission Chambers for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2015 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

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

	2014		2015		PROPOSED BUDGET 2016		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2015 Ad Valorem Tax	Est Tax Rate*
General	10,771,409	22.420	11,564,324	23.236	12,042,498	11,583,522	23.185
SPECIAL REVENUE:							
Ambulance	410,000	0.913	410,000	0.900	977,000	966,559	1.935
Conservation District	30,125	0.066	30,125	0.067	30,125	28,861	0.058
Economic Development	213,154	0.379	219,771	0.486	220,000	209,206	0.419
Economic Development Loan	0						
Employee Benefits	3,183,165	5.461	3,300,000	7.131	3,520,000	3,443,868	6.893
Extension Council	131,200	0.290	146,200	0.322	161,200	156,421	0.313
Health	499,846	0.630	521,860	0.606	567,234	346,919	0.694
Historical Society	223,000	0.492	238,000	0.524	270,170	262,209	0.525
Hospital Maintenance	540,000	1.199	635,003	1.400	635,003	615,230	1.231
Library Board	1,012,435	2.234	1,012,435	2.223	1,026,141	992,831	1.987
Library Board Employee Benefits	187,800	0.415	187,800	0.413	187,800	181,695	0.364
Mental Health	75,000	0.166	75,000	0.165	80,000	77,563	0.155
Intellectual Disability	157,500	0.348	157,500	0.346	157,500	152,233	0.305
Noxious Weed	295,660	0.867	475,500	1.031	475,500	364,005	0.729
Road and Bridge	4,180,421	9.470	5,431,600	8.298	5,514,145	4,957,939	9.923
Special Alcohol	1,500		0		0		
Special Bridge	385,941	2.008	1,023,000	0.852	1,022,183	369,991	0.741
Special Capital Improvement	19,282						
Special Parks and Recreation	500		593		4,800		
Special Highway	1,145,556						
Noxious Weed Capital Outlay	28,650		2,261		215,000		
County Equipment Reserve	801,256						
E-911	39,416		80,000		162,000		
Technology Office	2,039						
Rural Water Infrastructure Reserve	0						
Community Improvement Reserve	1,421,900						
Risk Management Reserve	0						
Tourism & Convention Promotion	17,989		19,500		22,000		
ENTERPRISE:							
Solid Waste	153,810		243,000		280,399		
Jacob's Creek Sewer	1,501		12,000		212,800		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	1,392						
Special Auto	96,718						
Prosecuting Attorney Check Fee	0						
Special Prosecutors Trust	672						
Register of Deeds Technology	7,481						
GIS Reserve	23,342						
Diversions	52,037						
Sheriff Special Donations	2,166						
Law Enforcement Trust	12,452						
Totals	26,126,315	47.358	25,785,472	48.000	27,783,498	24,709,052	49.457
Less: Transfers	2,101,207		65,000		70,000		
Net Expenditures	24,025,108		25,720,472		27,713,498		
Total Tax Levied	20,746,529		21,396,160		XXXXXXXXX		
Assessed Valuation	438,078,663		445,753,325		499,620,616		

Outstanding Indebtedness, January 1		
2013	2014	2015
0	0	0
0	0	0

GO Bonds
No-Fund Warrants
Revenue Bonds
Lease Purchase Principal
Totals

* Tax Rates are expressed in mills.

OFFICE OF COUNTY CLERK * SEAL * COFFEY COUNTY, KANSAS

Clerk

Governing Body

Rural Fire District No. 1	780,830	1.710	780,830	1.705	780,830	761,419	1.521
Total Tax Levied	754,580		761,631		XXXXXXXXX		
Assessed Valuation	441,274,829		446,704,526		500,589,510		

STATE OF KANSAS
City/County

COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET

2016
Amount of
Levy

1. Total tax levy amount in 2015 budget				+ $ 21,394,169
2. Debt service levy in 2015 budget				-
3. Tax levy excluding debt service				21,394,169
2015 Valuation Information for Valuation Adjustments:				
4. New Improvements for 2015			+ 1,599,792	
5. Increase in personal property for 2015				
5a. Personal Property 2015		+ 2,183,913		
5b. Personal Property 2014		- 2,216,306		
5c. Increase in personal property (5a minus 5b)			+ (32,393)	
6. Valuation of property that has changed in use during 2015:				
7. Total valuation adjustment (Sum of 4, 5c, 6)			1,567,399	
8. Total estimated July 1, 2015 valuation		499,620,616		
9. Total valuation less valuation adjustment (8 minus 7)			498,053,217	
10. Factor for increase (7 divided by 9)			0	
11. Amount of increase (10 times 3)				+ $ 0
12. Maximum tax levy, excluding debt service, prior to CPI Adjustment (3 plus 11)				$ 21,394,169
13. Debt Service Levy in this 2016 budget				
14. Maximum levy, including debt service, prior to CPI adjustment (12 plus 13)				21,394,169
15. Consumer Price Index for all urban consumers for calendar year 2014				1.5%
16. Consumer Price Index adjustment (3 times 15)				320,913
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)				21,715,082

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

STATE OF KANSAS
City/County
2016

Allocation of:

Motor Vehicle, Recreational Vehicle , 16/20M Vehicle, Water Craft & Commercial Vehicle Taxes

2015 Funds with a levy (2014 Tax-Levies)	Actual Amount of 2014 Tax Levy	Allocation for Year 2016				
		MVT	RVT	16/20M	Commercial	Water Craft
General	10,357,524	217,544	10,582	12,105	22,747	2,149
Ambulance	401,178	8,426	410	469	881	83
Conservation District	29,865	629	31	35	66	6
Economic Development	216,636	4,548	221	253	476	45
Employee Benefits	3,178,667	66,762	3,248	3,715	6,981	660
Extension Council	143,533	3,015	147	168	315	30
Health	270,127	5,676	276	316	593	56
Historical Society	233,575	4,907	239	273	513	48
Hospital Maintenance	624,055	13,109	638	729	1,371	130
Library Board	990,910	20,812	1,012	1,158	2,176	206
Library Board Employee Benefits	184,096	3,865	188	215	404	38
Mental Health	73,549	1,546	75	86	162	15
Intellectual Disability	154,231	3,240	158	180	339	32
Noxious Weed	459,572	9,653	470	537	1,009	95
Road and Bridge	3,698,861	77,687	3,779	4,323	8,123	768
Special Bridge	379,782	7,977	388	444	834	79
Totals	21,396,161	449,396	21,862	25,006	46,990	4,440

County Treasurer's Motor Vehicle Estimate	449,397				
County Treasurer's Recreational Vehicle Estimate		21,860			
County Treasurer's 16/20M Vehicle Estimate			25,007		
County Treasurer's Commercial Vehicle Estimate				46,990	
County Treasurer's Water Craft Estimate					4,440
Motor Vehicle Tax Factor	0.021003628				
Recreational Vehicle Tax Factor		0.001021679			
16/20M Vehicle Tax Factor			0.001168761		
Commercial Vehicle Tax Factor				0.002196188	
Water Craft Tax Factor					0.000207514

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2014 Amount	2015 Amount	2016 Amount	Transfers Authorized by Statute
MV Operating	General	74,278	65,000	70,000	8-145
General	Special Equip Reserve	394,916			19-119
General	Risk Management	289,722			Res #816-A
General	Technology Office	122,000			Res #633
General	Community Improvements	726,591			Res #744
Employee Benefits	Risk Management	350,000			Res #816-A
Economic Develop	Risk Management	79,000			Res #816-A
Health	Community Improvements	24,700			Res #744
Noxious Weed	Nox Weed Capital Outlay				2-1318
Road and Bridge	Community Improvements	40,000			Res #744
Road and Bridge	Special Highway				65-590
	Total	2,101,207	65,000	70,000	
	Adjustments				
	Adjusted Totals	2,101,207	65,000	70,000	

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

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2015	Date Due		Amount Due 2015		Amount Due 2016	
						Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS: NONE											
Total G O Bonds			0	0			0	0	0	0	
REVENUE BONDS: NONE											
Total Revenue Bonds			0	0			0	0	0	0	
TEMPORARY NOTES: NONE											
Total Temporary Notes			0	0			0	0	0	0	
NO FUND WARRANTS: NONE											
Total No Fund Warrants			0	0			0	0	0	0	

STATE OF KANSAS
City/County
2016

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

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2015	Payments Due 2015	Payments Due 2016
NONE							
Totals			0	0	0	0	0

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

STATE OF KANSAS
FORM E1

Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		609,795	425,786	(189,440)
Revenues:				
Ad Valorem Tax		9,808,705	10,305,736	XXXXXXXXXXXX
Delinquent Tax		27,133	24,554	25,764
Motor Vehicle Tax		204,084	205,275	217,544
16/20 M Vehicle Tax		28,088	11,450	12,105
Recreational Vehicle Tax		9,952	9,240	10,582
Commercial Vehicle Tax		21,443	0	22,747
Water Craft Tax			4,194	2,149
Local Alcoholic Liquor Tax		611	1,000	1,000
In Lieu of Tax (I.R.B.)		16,452	15,149	16,943
Interest and Charges on Del. Tax		16,377	20,000	20,000
Mortgage Registration Fees		73,014	75,000	75,000
County Officer Fees		56,881	55,000	55,000
Recycling Collections		34,788	40,000	35,000
Coffey Co Lake Operations Donations		75,000	100,000	125,000
Special Auto Fund		74,278	65,000	70,000
Interest on Idle Funds		15,955	16,000	16,000
Mineral Production Tax		1,723	1,500	1,500
State and Federal Grants		31,220		
		10,370		
Use of Money and Property:				
Interest on Idle Funds				
Miscellaneous:				XXXXXXXXXXXX
Other		81,326		XXXXXXXXXXXX
Cancellation of Prior Yrs Encumbrances			XXXXXXXXXXXX	
TOTAL RECEIPTS		10,587,400	10,949,098	706,334
RESOURCES AVAILABLE		11,197,195	11,374,884	516,894

Adopted Budget

GENERAL FUND (Contd) Expenditures:	Code	Prior Year Actual 2014	Current Year Year 2015	Budget Year 2016
GENERAL GOVERNMENT:				
County Commission		165,038	166,324	183,527
County Clerk		145,760	164,050	175,342
Election		123,325	131,150	156,905
County Treasurer		242,247	253,230	198,565
County Attorney		171,043	148,003	153,946
Register of Deeds		105,157	122,000	125,000
Unified Court		111,489	112,522	112,589
Courthouse General (Includes Utilities)		1,098,332	765,414	886,000
Appraiser		461,880	535,958	555,797
County Counselor		67,497	68,678	64,491
Airport		240,000	280,000	260,000
Janitor		111,594	129,625	127,800
Technology Department		70,741	154,400	161,400
Technology Training and Equipment		133,805	254,000	230,000
Kansas Legal Service		7,500	7,500	8,000
Wellness Program		46,523	35,000	40,000
PUBLIC WORKS:				
Asphalt Program		883,409	1,100,000	1,000,000
Equipment		181,959	490,000	495,000
Special Bridge Equipment			0	
PUBLIC SAFETY:				
Sheriff		1,586,814	1,586,121	1,739,405
Corrections		369,465	386,013	436,616
Joint Services Building		4,569	6,000	6,000
Emergency Management		239,675	228,485	235,587
Juvenile Detention		20,550	10,000	10,000
Local Emergency Planning Committee		93	3,000	3,000
SOS			5,000	5,000
AGRICULTURE:				
Conservation District		39,000	40,000	40,000
Fair		15,000	15,000	15,000
Fair Building		10,000	10,000	30,000
RC&D		2,000	2,000	2,000
RECREATION:				
Parks and Recreation		225,000	225,000	225,000
Arts Council		5,000	6,000	6,000
Coffey County Lake		117,335	124,201	134,000
SANITATION:				
Solid Waste		11,620	11,000	12,000
Landfill Equipment				50,000
Lake Region Solid Waste Authority		5,500	4,900	4,000
Household Hazardous Waste		3,849	10,000	10,000
Recycling		152,505	195,900	195,900
SOCIAL SERVICES FOR AGED and POOR:				
Coffey County Council on Aging		108,500	108,500	77,000
Housing Authority		215,000	221,000	221,000
Coffey County Resource Council		1,500	1,500	1,500
Coffey County Transportation		124,200	124,200	137,628
CASA		4,500	4,500	4,500
CAPITAL EXPENDITURES:				
Capital Outlay Projects		394,100	600,000	600,000
Cities Infrastructure		1,000,000	1,000,000	1,000,000
Community Improvements		215,107	900,000	1,307,000
Fiber Optic Construction				600,000
OPERATING TRANSFERS:				
Special Capital Improvement				
Special Equipment Reserve Fund		394,915		
Risk Management Reserve		289,722		
Technology Office Reserve		122,000		
Community Improvement Reserve		726,591	818,150	

TOTAL EXPENDITURES		10,771,409	11,564,324	12,042,498
Unreserved Fund Balance, December 31		425,786	(189,440)	XXXXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	12,042,498
			TAX REQUIRED	11,525,604
			Delinquency Computation	57,918
			Amount of 2015 Ad Valorem Tax	11,583,522

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		2,276	3,189	3,351
Revenues:				
Ad Valorem Tax		399,439	399,172	XXXXXXXXX
Delinquent Tax		966	1,000	998
Motor Vehicle Tax		7,528	8,360	8,426
16/20 M Vehicle Tax		602	466	469
Recreational Vehicle Tax		358	376	410
Commercial Vehicle Tax		724	0	881
Water Craft Tax			171	83
In Lieu of Tax (I.R.B.)		1,296	617	656
Other				
TOTAL RECEIPTS		410,913	410,162	11,923
RESOURCES AVAILABLE		413,189	413,351	15,274
Expenditures:				
Personal Services				
Contractual Services		410,000	410,000	977,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		410,000	410,000	977,000
Unreserved Fund Balance, December 31		3,189	3,351	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	977,000
			TAX REQUIRED	961,726
			Delinquency Computation [See Instructions]	4,833
			Amount of 2015 Tax to be Levied	966,559

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		374	135	518
Revenues:				
Ad Valorem Tax		28,874	29,716	XXXXXXXXX
Delinquent Tax		87	72	74
Motor Vehicle Tax		683	603	629
16/20 M Vehicle Tax		44	34	35
Recreational Vehicle Tax		33	27	31
Commercial Vehicle Tax		71	0	66
Water Craft Tax			12	6
In Lieu of Tax (I.R.B.)		94	44	49
Other				
TOTAL RECEIPTS		29,886	30,508	890
RESOURCES AVAILABLE		30,260	30,643	1,408
Expenditures:				
Personal Services				
Contractual Services		30,125	30,125	30,125
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		30,125	30,125	30,125
Unreserved Fund Balance, December 31		135	518	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	30,125
			TAX REQUIRED	28,717
			Delinquency Computation [See Instructions]	144
			Amount of 2015 Tax to be Levied	28,861

Adopted Budget ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		46,542	5,062	5,404
Revenues:				
Ad Valorem Tax		165,813	215,553	XXXXXXXXX
Delinquent Tax		523	415	539
Motor Vehicle Tax		3,941	3,469	4,548
16/20 M Vehicle Tax		262	193	253
Recreational Vehicle Tax		191	156	221
Commercial Vehicle Tax		406	0	476
Water Craft Tax			71	45
In Lieu of Tax (I.R.B.)		538	256	354
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		171,674	220,113	6,436
RESOURCES AVAILABLE		218,216	225,175	11,840
Expenditures:				
Personal Services		70,495	85,000	85,000
Contractual Services		36,708	60,871	48,975
Commodities		3,063	4,400	3,700
Capital Outlay		23,888	69,500	82,325
Grants				
Reimbursed Expense				
Operating Transfer to Spec Capital Imprv		79,000		
TOTAL EXPENDITURES		213,154	219,771	220,000
Unreserved Fund Balance, December 31		5,062	5,404	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	220,000
			TAX REQUIRED	208,160
			Delinquency Computation [See Instructions]	1,046
			Amount of 2015 Tax to be Levied	209,206

ECONOMIC DEVELOPMENT LOAN FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		232,505
Revenues:		
Interest		165
Industrial Loan Repayments		23,963
Other		
TOTAL RECEIPTS		24,128
RESOURCES AVAILABLE		256,633
Expenditures: Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		256,633

Adopted Budget EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		787,581	70,372	(1,122)
Revenues:				
Ad Valorem Tax		2,389,186	3,162,774	XXXXXXXXX
Delinquent Tax		6,380	5,981	7,907
Motor Vehicle Tax		50,886	49,999	66,762
16/20 M Vehicle Tax		3,379	2,789	3,715
Recreational Vehicle Tax		2,467	2,251	3,248
Commercial Vehicle Tax		5,243	0	6,981
Water Craft Tax			1,022	660
In Lieu of Tax (I.R.B.)		7,751	3,690	5,200
Other		664		
TOTAL RECEIPTS		2,465,956	3,228,506	94,473
RESOURCES AVAILABLE		3,253,537	3,298,878	93,351
Expenditures:				
Health Insurance		1,562,176	1,775,000	1,775,000
Social Security		470,541	485,000	500,000
KPERS		613,715	560,000	800,000
Workmen's Compensation		181,318	260,000	220,000
Unemployment		23,825	20,000	25,000
Reimbursed Expense		(18,410)		
Health Savings			200,000	200,000
Operating Transfers Out - Risk Mngmt		350,000		
TOTAL EXPENDITURES		3,183,165	3,300,000	3,520,000
Unreserved Fund Balance, December 31		70,372	(1,122)	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	3,520,000
			TAX REQUIRED	3,426,649
			Delinquency Computation [See Instructions]	17,219
			Amount of 2015 Tax to be Levied	3,443,868

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		1,243	1,190	1,294
Revenues:				
Ad Valorem Tax		126,874	142,815	XXXXXXXXXX
Delinquent Tax		372	318	357
Motor Vehicle Tax		2,864	2,654	3,015
16/20 M Vehicle Tax		191	148	168
Recreational Vehicle Tax		139	119	147
Commercial Vehicle Tax		295	0	315
Water Craft Tax			54	30
In Lieu of Tax (I.R.B.)		412	196	235
Other				
TOTAL RECEIPTS		131,147	146,304	4,267
RESOURCES AVAILABLE		132,390	147,494	5,561
Expenditures:				
Personal Services				
Contractual Services		131,200	146,200	161,200
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		131,200	146,200	161,200
Unreserved Fund Balance, December 31		1,190	1,294	XXXXXXXXXX

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	161,200
TAX REQUIRED	155,639
Delinquency Computation [See Instructions]	782
Amount of 2015 Tax to be Levied	156,421

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		116,849	112,132	42,019
Revenues:				
Ad Valorem Tax		275,621	268,776	XXXXXXXXX
Delinquent Tax		590	690	672
Motor Vehicle Tax		4,683	5,767	5,676
16/20 M Vehicle Tax		302	322	316
Recreational Vehicle Tax		228	260	276
Commercial Vehicle Tax		487	0	593
Water Craft Tax			118	56
In Lieu of Tax (I.R.B.)		894	426	442
State and Federal Grants		36,046	36,435	35,000
Service Fees		176,278	137,000	137,000
Other			1,953	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		495,129	451,747	180,031
RESOURCES AVAILABLE		611,978	563,879	222,050
Expenditures:				
Personal Services		310,254	343,216	353,609
Contractual Services		24,364	33,380	39,070
Commodities		125,901	127,600	154,350
Capital Outlay		14,627	17,664	20,205
Reimbursed Expense				
Transfer To Risk Mngmt Reserve		24,700		
TOTAL EXPENDITURES		499,846	521,860	567,234
Unreserved Fund Balance, December 31		112,132	42,019	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	567,234
			TAX REQUIRED	345,184
			Delinquency Computation [See Instructions]	1,735
			Amount of 2015 Tax to be Levied	346,919

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		2,249	2,000	2,329
Revenues:				
Ad Valorem Tax		215,252	232,407	XXXXXXXXX
Delinquent Tax		651	539	581
Motor Vehicle Tax		5,054	4,505	4,907
16/20 M Vehicle Tax		324	251	273
Recreational Vehicle Tax		246	203	239
Commercial Vehicle Tax		526	0	513
Water Craft Tax			92	48
In Lieu of Tax (I.R.B.)		698	332	382
Other				
TOTAL RECEIPTS		222,751	238,329	6,943
RESOURCES AVAILABLE		225,000	240,329	9,272
Expenditures:				
Personal Services				
Contractual Services		223,000	238,000	270,170
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		223,000	238,000	270,170
Unreserved Fund Balance, December 31		2,000	2,329	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	270,170
			TAX REQUIRED	260,898
			Delinquency Computation [See Instructions]	1,311
			Amount of 2015 Tax to be Levied	262,209

Adopted Budget HOSPITAL MAINTENANCE FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		4,254	3,935	4,299
Revenues:				
Ad Valorem Tax		524,559	620,935	XXXXXXXXX
Delinquent Tax		1,276	1,313	1,552
Motor Vehicle Tax		9,979	10,979	13,109
16/20 M Vehicle Tax		641	612	729
Recreational Vehicle Tax		485	494	638
Commercial Vehicle Tax		1,039	0	1,371
Water Craft Tax			224	130
In Lieu of Tax (I.R.B.)		1,702	810	1,021
Other				
TOTAL RECEIPTS		539,681	635,367	18,550
RESOURCES AVAILABLE		543,935	639,302	22,849
Expenditures:				
Personal Services				
Contractual Services		540,000	635,003	635,003
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		540,000	635,003	635,003
Unreserved Fund Balance, December 31		3,935	4,299	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	635,003
			TAX REQUIRED	612,154
			Delinquency Computation [See Instructions]	3,076
			Amount of 2015 Tax to be Levied	615,230

Adopted Budget LIBRARY BOARD FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		9,554	8,415	8,824
Revenues:				
Ad Valorem Tax		977,378	985,955	XXXXXXXXX
Delinquent Tax		2,906	2,447	2,465
Motor Vehicle Tax		22,885	20,453	20,812
16/20 M Vehicle Tax		1,450	1,141	1,158
Recreational Vehicle Tax		1,114	921	1,012
Commercial Vehicle Tax		2,392	0	2,176
Water Craft Tax			418	206
In Lieu of Tax (I.R.B.)		3,171	1,509	1,621
Other				
TOTAL RECEIPTS		1,011,296	1,012,844	29,450
RESOURCES AVAILABLE		1,020,850	1,021,259	38,274
Expenditures:				
Personal Services				
Contractual Services		1,012,435	1,012,435	1,026,141
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		1,012,435	1,012,435	1,026,141
Unreserved Fund Balance, December 31		8,415	8,824	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	1,026,141
			TAX REQUIRED	987,867
			Delinquency Computation [See Instructions]	4,964
			Amount of 2015 Tax to be Levied	992,831

Adopted Budget LIBRARY BOARD EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		1,678	1,174	1,544
Revenues:				
Ad Valorem Tax		181,561	183,176	XXXXXXXXX
Delinquent Tax		459	455	458
Motor Vehicle Tax		3,853	3,798	3,865
16/20 M Vehicle Tax		242	212	215
Recreational Vehicle Tax		188	171	188
Commercial Vehicle Tax		404	0	404
Water Craft Tax			78	38
In Lieu of Tax (I.R.B.)		589	280	301
Other				
TOTAL RECEIPTS		187,296	188,170	5,469
RESOURCES AVAILABLE		188,974	189,344	7,013
Expenditures:				
Personal Services				
Contractual Services		187,800	187,800	187,800
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		187,800	187,800	187,800
Unreserved Fund Balance, December 31		1,174	1,544	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	187,800
			TAX REQUIRED	180,787
			Delinquency Computation [See Instructions]	908
			Amount of 2015 Tax to be Levied	181,695

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		539	456	638
Revenues:				
Ad Valorem Tax		72,625	73,181	XXXXXXXXX
Delinquent Tax		193	182	183
Motor Vehicle Tax		1,527	1,522	1,546
16/20 M Vehicle Tax		110	85	86
Recreational Vehicle Tax		73	69	75
Commercial Vehicle Tax		153	0	162
Water Craft Tax			31	15
In Lieu of Tax (I.R.B.)		236	112	120
Other				
TOTAL RECEIPTS		74,917	75,182	2,187
RESOURCES AVAILABLE		75,456	75,638	2,825
Expenditures:				
Personal Services				
Contractual Services		75,000	75,000	80,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		75,000	75,000	80,000
Unreserved Fund Balance, December 31		456	638	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	80,000
			TAX REQUIRED	77,175
			Delinquency Computation [See Instructions]	388
			Amount of 2015 Tax to be Levied	77,563

Adopted Budget INTELLECTUAL DISABILITY FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		1,250	1,294	1,443
Revenues:				
Ad Valorem Tax		152,249	153,460	XXXXXXXXX
Delinquent Tax		457	381	384
Motor Vehicle Tax		3,569	3,187	3,240
16/20 M Vehicle Tax		229	178	180
Recreational Vehicle Tax		174	143	158
Commercial Vehicle Tax		372	0	339
Water Craft Tax			65	32
In Lieu of Tax (I.R.B.)		494	235	252
Other				
TOTAL RECEIPTS		157,544	157,649	4,585
RESOURCES AVAILABLE		158,794	158,943	6,028
Expenditures:				
Personal Services				
Contractual Services		157,500	157,500	157,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		157,500	157,500	157,500
Unreserved Fund Balance, December 31		1,294	1,443	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	157,500
			TAX REQUIRED	151,472
			Delinquency Computation [See Instructions]	761
			Amount of 2015 Tax to be Levied	152,233

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		11,492	107,445	99,656
Revenues:				
Ad Valorem Tax		379,308	457,274	XXXXXXXXX
Delinquent Tax		953	950	1,143
Motor Vehicle Tax		8,349	7,939	9,653
16/20 M Vehicle Tax		443	443	537
Recreational Vehicle Tax		413	357	470
Commercial Vehicle Tax		916	0	1,009
Water Craft Tax			162	95
In Lieu of Tax (I.R.B.)		1,231	586	752
Other				
TOTAL RECEIPTS		391,613	467,711	13,659
RESOURCES AVAILABLE		403,105	575,156	113,315
Expenditures:				
Personal Services		167,454	194,500	194,500
Contractual Services		15,218	25,000	25,000
Commodities		297,316	400,000	400,000
Capital Outlay			6,000	6,000
Reimbursed Expense		(184,328)	(150,000)	(150,000)
Transfer to Nox Weed Capital Outlay				
TOTAL EXPENDITURES		295,660	475,500	475,500
Unreserved Fund Balance, December 31		107,445	99,656	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	475,500
			TAX REQUIRED	362,185
			Delinquency Computation [See Instructions]	1,820
			Amount of 2015 Tax to be Levied	364,005

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		1,104,455	1,678,042	471,065
Revenues:				
Ad Valorem Tax		4,143,155	3,680,367	XXXXXXXXX
Delinquent Tax		12,450	10,372	9,201
Motor Vehicle Tax		98,341	86,707	77,687
16/20 M Vehicle Tax		6,592	4,836	4,323
Recreational Vehicle Tax		4,763	3,903	3,779
Commercial Vehicle Tax		10,102	0	8,123
Water Craft Tax			1,772	768
In Lieu of Tax (I.R.B.)		13,441	6,399	6,050
Special City and County Highway		442,719	430,267	
Other		22,445		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		4,754,008	4,224,623	109,931
RESOURCES AVAILABLE		5,858,463	5,902,665	580,996
Expenditures:				
Maintenance				
Personal Service		2,039,647	2,310,800	2,399,845
Contractual Service		1,155,259	811,800	859,800
Commodities		2,067,728	2,245,500	2,191,000
Capital Outlay		56,500	63,500	63,500
Reimbursed Expense		(1,178,713)		
Operating Trsfr Out - Risk Mngmt Rsvr		40,000		
TOTAL EXPENDITURES		4,180,421	5,431,600	5,514,145
Unreserved Fund Balance, December 31		1,678,042	471,065	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	5,514,145
			TAX REQUIRED	4,933,149
			Delinquency Computation [See Instructions]	24,790
			Amount of 2015 Tax to be Levied	4,957,939

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		16,255	15,923	17,423
Revenues: Local Alcoholic Liquor Tax		1,168	1,500	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,168	1,500	0
RESOURCES AVAILABLE		17,423	17,423	17,423
Expenditures: Personal Services				
Contractual Services		1,500		
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		1,500	0	0
Unreserved Fund Balance, December 31		15,923	17,423	17,423

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		746,958	1,263,701	642,754
Revenues:				
Ad Valorem Tax		878,470	377,883	XXXXXXXXX
Delinquent Tax		1,794	2,199	945
Motor Vehicle Tax		16,254	18,385	7,977
16/20 M Vehicle Tax		555	1,025	444
Recreational Vehicle Tax		825	828	388
Commercial Vehicle Tax		1,936	0	834
Water Craft Tax			376	79
In Lieu of Tax (I.R.B.)		2,850	1,357	621
Other				
TOTAL RECEIPTS		902,684	402,053	11,288
RESOURCES AVAILABLE		1,649,642	1,665,754	654,042
Expenditures:				
Personal Services		171,580	190,000	189,183
Contractual Services		54,089	607,400	607,400
Commodities		103,709	206,600	206,600
Capital Outlay		61,213	19,000	19,000
Reimbursed Expense		(4,650)		
TOTAL EXPENDITURES		385,941	1,023,000	1,022,183
Unreserved Fund Balance, December 31		1,263,701	642,754	XXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	1,022,183
			TAX REQUIRED	368,141
			Delinquency Computation [See Instructions]	1,850
			Amount of 2015 Tax to be Levied	369,991

SPECIAL CAPITAL IMPROVEMENT FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		1,794,274
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		1,794,274
Expenditures: Personal Services		
Contractual Services		
Commodities		
Capital Outlay		19,282
Reimbursed Expense		
TOTAL EXPENDITURES		19,282
Unreserved Fund Balance, December 31		1,774,992

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		3,282	3,393	3,800
Revenues: Local Alcoholic Liquor Tax		611	1,000	1,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		611	1,000	1,000
RESOURCES AVAILABLE		3,893	4,393	4,800
Expenditures: Personal Services				
Contractual Services		500	593	4,800
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		500	593	4,800
Unreserved Fund Balance, December 31		3,393	3,800	0

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		2,193,372
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		2,193,372
Expenditures: Personal Services		
Contractual Services		216,395
Commodities		6,004
Capital Outlay		923,157
Reimbursed Expense		
TOTAL EXPENDITURES		1,145,556
Unreserved Fund Balance, December 31		1,047,816

Adopted Budget NOXIOUS WEED CAPITAL OUTLAY FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		195,911	167,261	215,000
Revenues: Operating Transfer In - Noxious Weed			50,000	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		0	50,000	0
RESOURCES AVAILABLE		195,911	217,261	215,000
Expenditures: Personal Services				
Contractual Services				
Commodities				
Capital Outlay		28,650	2,261	215,000
Reimbursed Expense				
TOTAL EXPENDITURES		28,650	2,261	215,000
Unreserved Fund Balance, December 31		167,261	215,000	0

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		2,044,365
Revenues:		
Operating Transfer In - General		394,915
Other		
TOTAL RECEIPTS		394,915
RESOURCES AVAILABLE		2,439,280
Expenditures: Personal Services		
Contractual Services		
Commodities		
Capital Outlay		801,256
Reimbursed Expense		
TOTAL EXPENDITURES		801,256
Unreserved Fund Balance, December 31		1,638,024

Adopted Budget E-911 FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		73,584	97,372	89,372
Revenues:				
Emergency Telephone Tax		47,132	72,000	72,000
Interest from Investments		52		
Transfer In from General				
Other		16,020		628
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		63,204	72,000	72,628
RESOURCES AVAILABLE		136,788	169,372	162,000
Expenditures:				
Personal Services				
Contractual Services		39,416	80,000	162,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		39,416	80,000	162,000
Unreserved Fund Balance, December 31		97,372	89,372	0

TECHNOLOGY OFFICE FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		813,423
Revenues:		
Operating Transfer In - General		122,000
Other		
TOTAL RECEIPTS		122,000
RESOURCES AVAILABLE		935,423
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		2,039
Reimbursed Expense		
TOTAL EXPENDITURES		2,039
Unreserved Fund Balance, December 31		933,384

RURAL WATER INFRASTRUCTURE RESERVE FU	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		155,133
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		155,133
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		155,133

COMMUNITY IMPROVEMENT RESERVE FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		1,442,052
Revenues:		
Operating Transfers In		
General		726,591
Health		24,700
Road and Bridge		40,000
Other		
TOTAL RECEIPTS		791,291
RESOURCES AVAILABLE		2,233,343
Expenditures:		
Personal Services		
Contractual Services		1,421,900
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		1,421,900
Unreserved Fund Balance, December 31		811,443

RISK MANAGEMENT RESERVE	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		
Revenues:		
Operating Transfers In		
General		289,722
Economic Development		79,000
Employee Benefits		350,000
Other		
TOTAL RECEIPTS		718,722
RESOURCES AVAILABLE		718,722
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		718,722

Adopted Budget TOURISM & CONVENTION PROMOTION FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1			0	0
Revenues:				
Transient Guest Tax		17,989	19,500	22,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		17,989	19,500	22,000
RESOURCES AVAILABLE		17,989	19,500	22,000
Expenditures:				
Personal Services				
Contractual Services		17,989	19,500	22,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		17,989	19,500	22,000
Unreserved Fund Balance, December 31		0	0	0

Adopted Budget SOLID WASTE FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		74,857	82,399	10,399
Revenues:				
Service Fees		161,352	160,000	270,000
General Fund Reimbursements			11,000	
Sale of Recycle Materials				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		161,352	171,000	270,000
RESOURCES AVAILABLE		236,209	253,399	280,399
Expenditures:				
Personal Services		142,125	158,000	176,033
Contractual Services		31,095	35,000	46,700
Commodities		34,608	40,000	56,000
Capital Outlay		2,834	10,000	10,000
Reimbursed Expense		(56,852)		(8,334)
TOTAL EXPENDITURES		153,810	243,000	280,399
Unreserved Fund Balance, December 31		82,399	10,399	0

Adopted Budget JACOB'S CREEK SEWER FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		197,677	211,200	207,800
Revenues:				
Service Fees		4,224	8,600	5,000
Special Assessments		10,800		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		15,024	8,600	5,000
RESOURCES AVAILABLE		212,701	219,800	212,800
Expenditures:				
Personal Services				
Contractual Services		1,501	12,000	212,800
Commodities				
Capital Outlay				
Reimbursed Expense				
Operating Transfer Out				
TOTAL EXPENDITURES		1,501	12,000	212,800
Unreserved Fund Balance, December 31		211,200	207,800	0

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		5,002
Revenues:		
Officer Fees		1,856
Other		
TOTAL RECEIPTS		1,856
RESOURCES AVAILABLE		6,858
Expenditures:		
Personal Services		
Contractual Services		1,392
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		1,392
Unreserved Fund Balance, December 31		5,466

SPECIAL AUTO FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		72,286
Revenues:		
Officer Fees		89,966
Other		
TOTAL RECEIPTS		89,966
RESOURCES AVAILABLE		162,252
Expenditures:		
Personal Services		17,825
Contractual Services		1,472
Commodities		4,176
Capital Outlay		839
Reimbursed Expense		
Operating Transfer Out - General		72,406
TOTAL EXPENDITURES		96,718
Unreserved Fund Balance, December 31		65,534

PROSECUTING ATTORNEY CHECK FEE FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		5,538
Revenues:		
Officer Fees		315
Other		
TOTAL RECEIPTS		315
RESOURCES AVAILABLE		5,853
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		5,853

SPECIAL PROSECUTORS TRUST FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		3,212
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		3,212
Expenditures:		
Personal Services		
Contractual Services		672
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		672
Unreserved Fund Balance, December 31		2,540

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		44,740
Revenues:		
Officer Fees		2,862
Other		7,674
TOTAL RECEIPTS		10,536
RESOURCES AVAILABLE		55,276
Expenditures:		
Personal Services		
Contractual Services		4,925
Commodities		
Capital Outlay		2,556
Reimbursed Expense		
TOTAL EXPENDITURES		7,481
Unreserved Fund Balance, December 31		47,795

GIS RESERVE FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		345,701
Revenues:		
Officer Fees		1,192
Other		
TOTAL RECEIPTS		1,192
RESOURCES AVAILABLE		346,893
Expenditures:		
Personal Services		
Contractual Services		16,663
Commodities		2,775
Capital Outlay		3,904
Reimbursed Expense		
TOTAL EXPENDITURES		23,342
Unreserved Fund Balance, December 31		323,551

DIVERSIONS FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		78,888
Revenues:		
Officer Fees		25,993
Other		
TOTAL RECEIPTS		25,993
RESOURCES AVAILABLE		104,881
Expenditures:		
Personal Services		20,000
Contractual Services		30,246
Commodities		
Capital Outlay		1,791
Reimbursed Expense		
TOTAL EXPENDITURES		52,037
Unreserved Fund Balance, December 31		52,844

SHERIFF SPECIAL DONATIONS FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		9,106
Revenues:		
Donations		2,700
Other		
TOTAL RECEIPTS		2,700
RESOURCES AVAILABLE		11,806
Expenditures:		
Personal Services		
Contractual Services		135
Commodities		2,031
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		2,166
Unreserved Fund Balance, December 31		9,640

STATE OF KANSAS
City/County
2016

COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET

Rural Fire District No. 1

			Amount of Levy
1. Total tax levy amount in 2015 budget			+ $ 761,631
2. Debt service levy in 2015 budget			- 0
3. Tax levy excluding debt service			761,631
2015 Valuation Information for Valuation Adjustments:			
4. New improvements for 2015		+ 1,599,445	
5. Increase in personal property for 2015			
5a. Personal Property 2015	+ 2,172,649		
5b. Personal Property 2014	- 2,205,655		
5c. Increase in personal property (5a minus 5b)		+ 0	
6. Valuation of property that has changed in use during 2015:			
7. Total valuation adjustment (Sum of 4, 5c, 6d & 7)		1,599,445	
8. Total estimated July 1, 2015 valuation	500,589,510		
9. Total valuation less valuation adjustment (8 minus 7)		498,990,065	
10. Factor for increase (7 divided by 9)		0.003205	
11. Amount of increase (10 times 3)			+ $ 2,441
12. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 11)			$ 764,072
13. Debt Service Levy in this 2016 budget			0
14. Maximum levy, including debt service, without a Resolution(12 plus 13)			764,072
15. Consumer Price Index for all urban consumers for calendar year 2014			1.5%
16. Consumer Price Index adjustment (3 times 15)			11,424
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication' (14 plus 16)			775,497

STATE OF KANSAS
City/County
2016

ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXES

2015 Budgeted Funds	Actual Amount of 2014 Tax Levy	County Treasurer's Estimate for Year 2016		
		2016 MVT	2016 RVT	16/20M Veh Tax
General	761,631	15,906	771	901
		0	0	0
		0	0	0
Totals	761,631	15,906	771	901

0.020884123
MVT Factor

0.001012301
RVT Factor

0.001182987
16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2015.

STATEMENT OF INDEBTEDNESS

Type of Debt	Issue Date	Int Rate %	Amount Issued	Amount Outstand 1-1-2015	Date Due		Amount Due 2015		Amount Due 2016	
					Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS: NONE										
Total G O Bonds			0	0			0	0	0	0
REVENUE BONDS: NONE										
Total Revenue Bonds			0	0			0	0	0	0
TEMPORARY NOTES: NONE										
Total Temporary Notes			0	0			0	0	0	0
NO FUND WARRANTS: NONE										
Total No Fund Warrants			0	0			0	0	0	0

STATE OF KANSAS
City/County
2016

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		9,253	4,144	2,066
Revenues:				
Ad Valorem Tax		746,511	760,413	XXXXXXXX
Delinquent Tax		2,207	751	1,904
Motor Vehicle Tax		17,694	15,611	15,906
Recreational Vehicle Tax		857	703	771
16/20 M Vehicle Tax		1,147	956	901
Payment In Lieu of Tax		2,133		0
Commercial Vehicle Tax		1,846	318	1,670
Other		3,326		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		775,721	778,752	21,152
RESOURCES AVAILABLE		784,974	782,896	23,218
Expenditures:				
Personal Services		780,830	780,830	780,830
Contractual Services				
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		780,830	780,830	780,830
Unreserved Fund Balance, December 31		4,144	2,066	XXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	780,830
			TAX REQUIRED	757,612
			Delinquency Computation [See Instructions]	3,807
			Amount of 2015 Tax to be Levied	761,419

1.521