STATE OF KANSAS
SEWARD COUNTY
2016

CERTIFICATE

TO THE CLERK OF SEWARD COUNTY, STATE OF KANSAS
WE, THE UNDERSIGNED OFFICERS OF
SEWARD 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 AND (3) THE AMOUNT(S) OF 2014 AD VALOREM TAX ARE WITHIN STATUTORY LIMITATIONS FOR THE 2016 BUDGET.

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ADOPTED BUDGET		PAGE NO.	2016 ADOPTED BUDGET EXPENDITURES	AMOUNT OF 2015 AD VALOREM TAX	COUNTY CLERK'S USE ONLY
COMPUTATION TO DETERMINE LIMIT FOR 2014		2			
ALLOCATION OF MVT, RVT & 16/20M VEH		3			
STATEMENT OF INDEBTEDNESS		4			
STATEMENT OF CONDITIONAL LEASE, ETC.		4b			
FUND	K.S.A.				
GENERAL	79-1946	5	15,423,948	8,373,426	36.520
ROAD & BRIDGE	68-5,101	6	2,446,140	1,589,906	6.935
COUNTY BUILDING	19-117	7	550,000	229,562	1.000
HEALTH	65-204	8	1,174,500	0	
EQUIPMENT RESERVE	19-119	9	650,000	0	
EQUIP RESERVE - TECH	19-119	10	433,000	0	
DIVERSION PROGRAM		11	98,000		
911 TELEPHONE		12	700,000	0	
SOLID WASTE	65-204	13	4,218,000	0	
HAULING	65-204	14	5,125,000		
COMPOST	65-204	15	490,000	0	
CLOSURE/POSTCLOSURE	65-204	16	375,000	0	
SPECIAL PARK & REC	79-41a01	17	0	0	
ALCOHOL TREATMENT	79-41a01	18	0	0	
ROAD MACHINERY	68-141g	19	0	0	
SPECIAL HIGHWAY	68-589	20	0	0	
NOXIOUS WEED EQUIPMENT	2-1318	21	0	0	
TOTALS			31,683,588	10,192,894	44.455
OTHER DISTRICTS:					
RURAL FIRE	19-3610	22	535,200	436,154	3.851
FIRE EQUIPMENT	19-3612c	23	0	0	
PUBLICATION					
FINAL ASSESSED VALUATION					

NTE 1.00
Res 2007-08
Expires 2017

County
229,286,615

RF
113,282,358

LIST ANY RESOLUTION OR ORDINANCE SETTING A FUND LEVY LIMIT:

STATE USE ONLY
RECEIVED _____
REVIEWED BY _____
FOLLOW UP: YES____ NO____

ATTEST: 8-3, 2015

Stacia D. Long
COUNTY CLERK

ASSISTED BY:
HAY - RICE & ASSOCIATES, CHARTERED
P O BOX 2707

LIBERAL KS 67905-2707

GOVERNING BODY

PROOF OF PUBLICATION

STATE OF KANSAS, SEWARD COUNTY, ss:

Alysha Allen, being first duly sworn, deposes and says:

That he is the publisher - principal clerk - of

The HIGH PLAINS DAILY LEADER & TIMES

a newspaper printed in the State of Kansas, and published in and of general circulation in Seward County, Kansas, with a general paid circulation on a daily basis in Seward County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Liberal in said County as periodical matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for one time, the publication thereof being made as aforesaid on the 23 day of July, 2015,

Alysha Allen

SUBSCRIBED AND SWORN to before me this 23 day of July, 2015.

Notary Public

My Commission Expires, 1/3, 2017

Printer's Fee . . . $ 81.00

DENASA M. RICE NOTARY PUBLIC STATE OF KANSAS

MY COMMISSION EXPIRES: January 3, 2017

(First published in High Plains Daily Leader & Times on July 23, 2015)t1

STATE OF KANSAS
SEWARD COUNTY

NOTICE OF BUDGET HEARING 2016

THE GOVERNING BODY OF SEWARD COUNTY WILL MEET ON THE 3rd DAY OF AUGUST, 2015 AT 5:30 P.M., AT SEWARD COUNTY ADMINISTRATION BUILDING, SUITE 206 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 COUNTY CLERKS OFFICE AND WILL BE AVAILABLE AT THIS HEARING.

BUDGET SUMMARY

PROPOSED BUDGET 2016 EXPENDITURES AND THE AMOUNT OF 2015 AD VALOREM TAX ESTABLISH THE MAXIMUM LIMITS OF THE 2016 BUDGET. EST. TAX RATE* IS SUBJECT TO CHANGE DEPENDING ON FINAL ASSESSED VALUATION.

	2014		2015		PROPOSED BUDGET 2016		
FUND	PRIOR YEAR ACTUAL EXPENDITURES	ACTUAL TAX RATE*	CURRENT YEAR ESTIMATE OF EXPENDITURES	ACTUAL TAX RATE*	EXPENDITURES	AMOUNT OF 2015 AD VALOREM TAX	EST TAX RATE*
GENERAL	12,657,021	29.533	15,189,281	29.686	15,423,048	8,373,428	36.476
SPECIAL REVENUE:							
ROAD & BRIDGE	2,202,446	6.104	2,364,639	5.113	2,446,140	1,589,906	6.926
COUNTY BUILDING	341,233	1.000	653,545	1.000	550,000	229,582	1.000
HEALTH	1,075,023		1,090,000		1,174,500		
EQUIP RESERVE	292989		898214		650,000		
EQUIP RESERVE TECH.			456028		433,000		
DIVERSION PROGRAM	27,297		30,592		98,000		
911 TELEPHONE	29,161		96,340		700,000		
ROAD MACH FUND	182,756						
SPEC HWY FUND	0						
NOXIOUS WEED EQUIP	0						
ENTERPRISE:							
SOLID WASTE	2,653,372		3,223,788		4,218,000		
HAULING	4,165,051		4,153,205		5,125,000		
COMPOST	280,173		360,397		490,000		
CLOSURE/POSTCLOSURE	15,071		220,000		375,000		
INTERGOVERNMENTAL:							
SPECIAL PARK & REC	3,895		1,063		0		
ALCOHOL TREATMENT	3,895		1,063		0		
TOTALS	24,019,393	36.637	28,538,153	35.979	31,683,588	10,192,894	44.401
LESS: TRANSFERS	(1,006,798)		(1,178,021)		(1,282,713)		
NET EXPENDITURES	23,012,595		27,360,132		30,400,875		
TOTAL TAX LEVIED	9,705,568		9,133,486		XXXXXXXXXXXXXXXXX		
ASSESSED VALUATION	264,809,542		253,860,389		229562019		

OUTSTANDING INDEBTEDNESS, JANUARY 1,	2014	2015	2016
G. O. BONDS	16,455,000	16,275,000	15,920,000
LEASE AGREEMENTS	1,220,196	1,173,483	1,682,604
REVENUE BONDS			
TOTAL	17,675,196	17,448,483	17,602,604

OTHER TAXING DISTRICTS:							
RURAL FIRE DIST.	632,444	3.197	540,382	3.804	535,200	436,154	3.869
FIRE EQUIP	0						

*TAX RATES ARE EXPRESSED IN MILLS.

Stacia D. Long
CLERK

SEWARD COUNTY CLERK

RESOLUTION NO. 2007-08

A RESOLUTION RE-ESTABLISHING A SPECIAL BUILDING FUND

NOW, on this 16th day of July, 2007, being one of the regular meeting days of the Board of County Commissioners of Seward County, Kansas; and

WHEREAS, on the 16th day of July, 2007, the Board of County Commissioners, Seward County, Kansas, hereby determine that a special building fund is needed to provide funds to be used for the purpose of improving or erecting Seward County public buildings as defined in K.S.A. 19-15,114(a)-(b); and K.S.A. 19-15,115; and

WHEREAS, the total amount necessary to be raised shall not exceed one mill for a period of not to exceed 10 years upon all taxable tangible property in the county pursuant to K.S.A. 19-15,116; and

WHEREAS, K.S.A 19-15-116(d) authorizes and provides for an annual tax levy of not to exceed one (1) mill for a period of not to exceed ten (10) years upon all taxable tangible property in the County for the purpose of re-establishing a building fund as above described; and

WHEREAS, the Commissioners have previously authorized the above described levy by Resolution No. 18, dated August 18, 1997; and

WHEREAS, a levy has been made for ten years,

NOW THEREFORE, BE IT RESOLVED:

1. That a special building fund be re-established to provide for improving the Seward County Buildings.

2. That the total amount necessary to be raised for said fund shall not exceed one mill for a period of not to exceed 10 years upon all taxable tangible property in the county pursuant to K.S.A. 19-15,116.

3. That an annual tax levy of not to exceed one (1) mill upon the taxable tangible property of the County is hereby authorized to be made for the purpose of providing funds, pursuant to K.S.A. 19-16,116(d)

4. That such levy be made annually for a period of ten (10) years, and that the funds accumulated by resolution over the previous ten (10) years be included in this special building fund.

5. That this resolution be published in the official county newspaper once each week for three consecutive weeks.

6. A protest petition may be filed pursuant to K.S.A. 19-15,116(d).

ADOPTED this 16th day of July, 2007 by a majority of the Board of County Commissioners.

BOARD OF COUNTY COMMISSIONERS OF SEWARD COUNTY, KANSAS

_____
Shannon Francis, Chairman

ATTEST:

_____
Stacia Long, County Clerk

(To be published in the Southwest Daily Times on 24th day of July, 2007; 31st day of July, 2007; and the 7th day of August, 2007.)

STATE OF KANSAS
SEWARD COUNTY
2016

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

2015 BUDGETED FUND	ACTUAL AMOUNT OF 2015		ALLOCATION FOR YEAR 2016		
			MVT	RVT	16/20 VEH TAX
GENERAL	7581727		590,786	5,116	48,119
ROAD & BRIDGE	1297879		101,134	876	8,237
BUILDIING FUND	253860		19,781	171	1,611
TOTAL	9133466		711701	6163	57967

MVT FACTOR 0.07792
RVT FACTOR 0.00067
16/20M FACTOR 0.00635

NOTE: DO NOT ALLOCATE TO NEW, DISCONTINUED OR ANY FUNDS THAT DID NOT HAVE A TAX LEVY IN 2014

SCHEDULE OF TRANSFERS

TRANSFERRED FROM	TRANSFERRED TO	2014 AMOUNT	2015 AMOUNT	2016 AMOUNT	STATUTE
GENERAL FUND	SPECIAL EQUIP	350000	350000	200000	KSA 19-119
ROAD & BRIDGE	SPECIAL HWY	250000	250000	250000	KSA 68-589
ROAD & BRIDGE	SPECIAL EQUIP	250000	250000	250000	KSA 68-141g
GENERAL FUND	SPECIAL EQUIP TECH	156798	328021	332713	KSA 19-119
TOTAL		1006798	1178021	1032713	

STATE OF KANSAS
SEWARD COUNTY
2016

COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET

			AMOUNT OF LEVY
1. TOTAL TAX LEVY AMOUNT IN 2015 BUDGET			9,133,466
2. DEBT SERVICE LEVY IN 2015 BUDGET			0
3. TAX LEVY EXCLUDING DEBT SERVICE			9,133,466
2016 VALUATION INFORMATION FOR VALUATION ADJUSTMENTS:			
4. NEW IMPROVEMENTS FOR 2015:		852,567	
5. INCREASE IN PERSONAL PROPERTY: FOR 2015			
5a. PERSONAL PROPERTY 2015	5,524,881		
5b. PERSONAL PROPERTY 2014	7,130,988		
5c. INCREASE IN PERSONAL PROPERTY (5a MINUS 5b) IF 5c IS NEGATIVE, ENTER A ZERO		0	
6. VALUATION OF ANNEXED TERRITORY FOR 2015:			
6a. REAL ESTATE	0		
6b. STATE ASSESSED	0		
6c. NEW IMPROVEMENTS	0		
6d. TOTAL ADJUSTMENT		0	
7. VALUATION OF PROPERTY THAT HAS CHANGED IN USE DURING 2015:			
7a. REAL ESTATE			
7b. STATE ASSESSED	317,155		
7c. NEW IMPROVEMENTS	0		
7d. TOTAL ADJUSTMENT		317,155	
8. TOTAL VALUATION ADJUSTMENT (SUM OF 4, 5c, 6d, & 7d)		1,169,722	
9. TOTAL ESTIMATED VALUATION JULY 1, 2015		229,562,019	
10. TOTAL VALUATION LESS VALUATION ADJUSTMENT (9 MINUS 8)		228,392,297	
11. FACTOR FOR INCREASE (8 DIVIDED BY 10)			0.0051
12. AMOUNT OF INCREASE (11 TIMES 3)			46,539
13. TAX LEVY, EXCLUDING DEBT SERVICE PRIOR TO CPI ADJUST.			9,180,005
14. DEBT SERVICE LEVY IN THIS 2016 BUDGET			0
15. LEVY, INCLUDING DEBT SERVICE PRIOR TO CPI ADJUST			9,180,005
16. CONSUMER PRICE INDEX - CALENDAR YEAR 2014			1.60%
17 CONSUMER PRICE INDEX ADJUST.			146,880
18 MAXIMUM LEVY FOR BUDGET 2016 INCLUDING DEBT SERVICE			9,326,885
TOTAL LEVY IN 2016 BUDGET			10,192,894

IF THE 2016 ADOPTED BUDGET INCLUDES A TOTAL PROPERTY TAX LEVY EXCEEDING THE DOLLAR AMOUNT IN IN LINE 18 YOU MUST PUBLISH NOTICE OF VOTE BY THE GOVERNING BODY TO ADOPT SUCH BUDGET AND ATTACH A COPY OF THE PUBLISHED NOTICE TO THIS BUDGET.

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

2015 BUDGETED FUND	ACTUAL AMOUNT OF 2015		ALLOCATION FOR YEAR 2016		
			MVT	RVT	16/20 VEH TAX
GENERAL	7,581,727		590,786	5,116	48,119
ROAD & BRIDGE	1,297,879		101,134	876	8,237
BUILDIING FUND	253,860		19,781	171	1,611
TOTAL	9,133,466		711,701	6,163	57,967

MVT FACTOR 0.07792
RVT FACTOR 0.00067
16/20M FACTOR 0.00635

NOTE: DO NOT ALLOCATE TO NEW, DISCONTINUED OR ANY FUNDS THAT DID NOT HAVE A TAX LEVY IN 2014

SCHEDULE OF TRANSFERS

TRANSFERRED FROM	TRANSFERRED TO	2014 AMOUNT	2015 AMOUNT	2016 AMOUNT	STATUTE
GENERAL FUND	SPECIAL EQUIP	350,000	350,000	350,000	KSA 19-119
ROAD & BRIDGE	SPECIAL HWY	250,000	250,000	250,000	KSA 68-589
ROAD & BRIDGE	SPECIAL EQUIP	250,000	250,000	250,000	KSA 68-141g
GENERAL FUND	SPECIAL EQUIP TECH	156,798	328,021	432,713	KSA 19-119
TOTAL		1,006,798	1,178,021	1,282,713	

STATE OF KANSAS
2016

SEWARD COUNTY
STATEMENT OF INDEBTEDNESS

PURPOSE OF DEBT	DATE OF ISSUE	INT RATE %	AMOUNT OF BONDS ISSUED	AMOUNT OUTSTAND. 1/1/2015	DATE DUE		AMOUNT DUE 2015		AMOUNT DUE 2016	
					INTEREST	PRINC	INTEREST	PRINC	INTEREST	PRINC
GENERAL OBLIGATION:										
HOS[ITAL ISSUE 2010	05/01/10	VARIOUS	16,800,000	15,920,000	2/01	8/01	721,062	360,000	712,062	370,000
TOTAL GENERAL OBLIGATION BONDS				$ 15,920,000			$ 721,062	$ 360,000	$ 712,062	$ 370,000
NOTE - PAID BY HOSPITAL FROM HOSPITAL REVENUE										

STATE OF KANSAS
2016

SEWARD COUNTY
STATEMENT OF CONDITIONAL LEASE, LEASE-
PURCHASE AND CERTIFICATE OF PARTICIPATION

ITEMS PURCHASED	DATE OF CONTRACT	TERM OF CONTRACT (MONTHS)	INT. RATE %	TOTAL OUTRIGHT PURCHASE PRICE	OTHER CHARGES IN CONTRACT	TOTAL AMOUNT FINANCED (BEG PRINC)	PRINCIPAL BALANCE DUE 1/1/2015	AMOUNT DUE 2015		AMOUNT DUE 2016	
								INTEREST	PRINCIPAL	INTEREST	PRINCIPAL
Contractual expense - Solid Waste:											
Freightliner Truck	09/01/2010	60	4.25	175,559		175,559	28,387	849	28,387		
Various Truck & Containers	9/1/2013	60	4.25	630,000		630,000	224,162	6,990	133,093	2,151	91,017
Truck #20 & #21	03/01/12	48	4.22	269,700		269,700	100,542	2,900	70,537	13	30,011
2 AMBULANCES	06/01/13	48	4.17	285,792		285,792	169,286	7,194	54,089	4,895	56,387
Various Equipment	06/01/13	48	4.25	379,730		379,730	297,071	11,199	73,236	8,025	76,410
Caterpillar 826H				258,972		258,972	227,793	4,960	63,128	3,370	64,718
Caterpillar Dozer				368,038		368,038	339,029	7,640	70,721	5,859	72,502
2015 Mack Truck				296,334		296,334	296,334	6,738	56,356	5,319	57,775
TOTALS							1,682,604	48,470	549,547	29,632	448,820

STATE OF KANSAS
SEWARD COUNTY
2016

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		2,817,839	4,851,755	1,938,386
TAXES AND SHARED REVENUES:				
AD VALOREM TAX		7,636,508	7,287,553	XXXXXXXXXXXXXXXX
DELINQUENT TAX		125,103	75,000	75,000
MOTOR VEHICLE TAX		637,291	595,878	590,786
RENTAL/ RECREATIONAL VEH. TAX		1,188	5,807	5,116
16/20M VEHICLE TAX		11,089	11,205	48,119
MINERAL PRODUCTION TAX		121,206	86,500	85,000
LOCAL ALCOHOLIC LIQUOR FUND		11,592		
LOCAL SALES TAX		1,814,923	1,800,000	1,825,000
INTEREST ON TAXES		140,736	115,000	115,000
DISPOSAL OF ASSETS				
CIVIL DEFENSE		38,186	36,000	36,000
PAYMENT IN LIEU OF TAXES		14,984	12,768	12,000
OIL & GAS DEPLETION				
LICENSES, PERMITS & FEES:				
MORTGAGE REGISTRATION FEES		279,377	200,000	175,000
OFFICER'S FEES		107,268	100,000	105,000
CIVIL PROCESS FEES		37,561	29,850	31,044
GAME LICENSE FEES		164	200	200
OTHER FEES		71,640	70,000	70,000
SHERIFF FEES		46,801	39,414	40,991
PLANNING & ZONING FEES		14,438	16,000	16,000
USE OF MONEY AND PROPERTY:				
INTEREST ON IDLE FUNDS		94,183	95,000	100,000
ACTIVITY CENTER RENT		114,779	125,000	130,000
CHARGES FOR SALES AND SERVICES:				
AMBULANCE RECEIPTS		291,260	310,000	320,000
JAIL SERVICES		96,460	86,808	90,280
APPRAISER		1,240	1,000	1,000
CEMETERY LOTS AND FEES		25,680	25,000	30,000
LANDFILL ADMIN FEE		154,081	175,000	180,000
NOXIOUS WEED RECEIPTS		67,294	70,000	75,000
BANK FEES				
MISCELLANEOUS:				
ROYALTY INTEREST		647	600	600
SHERIFF GRANT - BURN GRANT				
GRANT FUNDS - SHERIFF				
OTHER REVENUE		13,074		
HEALTH INITIATIVES SALES TAX		880,998	900,000	950,000
SALE OF ASSETS		50,000		
JUVENILE COLLECTIONS			6,329	5,000
MOTOR VEHICLE AUTO FEES		0		
PARKS & RECREATION REIMBURSEMENT		7,790		
OIL & GAS DEPLETION FUND		**1,783,396**		
TOTAL RECEIPTS		14,690,937	12,275,912	5,112,136
RESOURCES AVAILABLE		**17,508,776**	**17,127,667**	**7,050,522**

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
EXPENDITURES:				
GENERAL GOVERNMENT				
ADMINISTRATION				
PERSONAL SERVICE		74,767	78,987	79,900
COMMODITIES		6,069	4,100	6,000
CONTRACTUAL		5,432	3,762	5,500
CAPITAL OUTLAY/Special (Act Ctr)		0		
TOTAL	*	86,268	86,849	91,400
CO. COMMISSIONERS				
PERSONAL SERVICE		74,769	76,427	78,000
COMMODITIES		3,346	4,400	4,500
CONTRACTUAL		24,345	35,518	45,500
CAPITAL OUTLAY/Special (Act Ctr)				
TOTAL	*	102,460	116,345	128,000
COUNTY COUNSELOR				
Tax Sale		18,799		
CONTRACTUAL -CC		55,421	79,900	90,000
TOTAL	*	74,220	79,900	90,000
COUNTY CLERK				
PERSONAL SERVICE		152,152	165,200	168,860
COMMODITIES		4,827	5,000	5,000
CONTRACTUAL		1,430	3,000	5,000
CAPITAL OUTLAY/Special (Act Ctr)				
TOTAL	*	158,409	173,200	178,860
COUNTY TREASURER				
PERSONAL SERVICE		209,346	214,300	218,500
COMMODITIES		5,404	6,094	7,000
CONTRACTUAL		6,094	7,000	7,000
CAPITAL OUTLAY				
TOTAL	*	220,844	227,394	232,500
COUNTY ATTORNEY				
PERSONAL SERVICE		547,766	567,140	630,535
COMMODITIES		9,001	17,600	18,500
CONTRACTUAL		135,668	155,481	117,500
CAPITAL OUTLAY/SPEC WORK		48		
TOTAL	*	692,482	740,221	766,535
PLANNING & ZONING				
PERSONAL SERVICES		86,074	92,000	97,000
COMMODITIES		8,210	4,100	3,900
CONTRACTUAL			6,500	7,900
CAPITAL OUTLAY/Special (Act Ctr and clean)				15,000
TOTAL	*	94,284	102,600	123,800
CLERK OF DISTRICT COURT				
PERSONAL SERVICES		36,459	35,610	35,610
COMMODITIES		38,432	20,000	20,000
CONTRACTUAL		309,724	355,800	356,800
CAPITAL OUTLAY				
TOTAL	*	384,616	411,410	412,410

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
GIS DEPARTMENT				
PERSONNEL SERVICES		58,654	94,469	97,690
COMMODITIES		962	400	1,000
CONTRACTUAL		4,471	12,000	12,000
CAPITAL OUTLAY/SPECIAL		(1,430)		
TOTAL	*	62,657	106,869	110,690
COURTHOUSE GENERAL - MAINT				
PERSONAL SERVICE		259,921	275,476	278,000
COMMODITIES		56,617	59,450	68,450
CONTRACTUAL		16,733	10,561	10,600
CAPITAL OUTLAY/Community Events				
TOTAL	*	333,271	345,487	357,050
ELECTION				
PERSONAL SERVICE		37,031	9,000	15,000
COMMODITIES		5,547		
CONTRACTUAL		16,040	25,000	26,500
CAPITAL OUTLAY				
TOTAL	*	58,618	34,000	41,500
INFORMATION TECHNOLOGY				
PERSONAL SERVICE		158,249	144,894	150,000
COMMODITIES		60		
CONTRACTUAL		72,926	7,000	9,750
CAPITAL OUTLAY/Special Expenditure		78,975		
TOTAL	*	310,209	151,894	159,750
COUNTY TECHNOLOGY				
PERSONAL SERVICE				
COMMODITIES				
CONTRACTUAL				
CAPITAL OUTLAY/Special Expenditure				
TOTAL		0	0	0
REGISTER OF DEEDS				
PERSONAL SERVICE		107,329	110,000	131,000
COMMODITIES		695	2,040	4,000
CONTRACTUAL		1,561	2,700	4,000
CAPITAL OUTLAY (SPECIAL EXPENDITURE)		0		
TOTAL	*	109,585	114,740	139,000
APPRAISER'S COST				
PERSONAL SERVICE		240,380	250,555	279,858
COMMODITIES		6,396	9,000	9,000
CONTRACTUAL		51,318	62,800	212,800
CAPITAL OUTLAY		0		
TOTAL	*	298,095	322,355	501,658

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
HUMAN RESOURCES				
PERSONAL SERVICES		90,255	110,035	132,430
COMMODITIES		3,148	4,700	4,700
CONTRACTUAL		20,847	7,500	15,500
CAPITAL OUTLAY		0		
TOTAL	*	114,251	122,235	152,630
TOTAL GENERAL GOVERNMENT		3,100,270	3,135,499	3,485,783
EMPLOYEE BENEFITS				
FICA / MEDICARE		609,626	631,830	636,000
BLUE CROSS (Self Funding)		2,077,221	2,090,046	3,039,778
BLUE CROSS MAINT		357,164	455,152	480,000
KPERS		646,075	739,868	730,000
KPF		270,250	319,082	290,000
PTO Retired		38,798	20,000	40,000
WORK COMP		13,486	14,000	15,000
AHCA		468	28,161	32,500
COMMISSION PROJECTS		0	0	30,000
MISCELLANEOUS		624,292	4,050	5,100
WELLNESS/FITNESS		11,082	10,000	10,000
ADVANCE		38,330	45,000	45,000
UNEMPLOYMENT		13,359	10,000	15,000
Reimbu Jcaps/LF/ RF/CBCC/ & EB Ins.		(1,826,780)	(1,387,443)	(1,345,500)
TOTAL EMPLOYEE BENEFITS	*	2,873,372	2,979,746	4,022,878
SHERIFF				
PERSONAL SERVICE		980,862	1,047,341	1,170,298
COMMODITIES		173,172	154,618	186,352
CONTRACTUAL		100,981	65,406	43,350
CAPITAL OUTLAY/Special				
TOTAL	*	1,255,015	1,267,365	1,400,000
EMERGENCY PREPAREDNESS				
PERSONAL SERVICE		78,292	81,000	72,000
COMMODITIES		9,461	900	1,800
CONTRACTUAL		8,867	23,000	26,000
CAPITAL OUTLAY/ SPECIAL EVENT		0		
REIMBURSEMENT				
TOTAL	*	96,620	104,900	99,800
EMS (AMBULANCE)				
PERSONAL SERVICE		558,796	618,000	624,000
COMMODITIES		52,008	38,000	40,000
CONTRACTUAL		73,944	118,000	100,000
CAPITAL OUTLAY/SPECIAL (ACT CTR)				
TOTAL	*	684,748	774,000	764,000
JAIL				
PERSONAL SERVICE		827,770	900,000	1,027,379
COMMODITIES		114,579	120,349	143,674
CONTRACTUAL		337,781	275,181	378,947
CAPITAL OUTLAY				
TOTAL	*	1,280,130	1,295,530	1,550,000
CIVIL DEFENSE				
PERSONAL SERVICE				
COMMODITIES		4,567		
CONTRACTUAL				
CAPITAL OUTLAY				
TOTAL	*	4,567	0	0
JUVENILE GRANTS				

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
TRUANCY PROGRAM			53,666	53,666
YOUTH PROGRAMS		10,000	10,000	0
PREVENTION & INTERVENTION		74,800	0	0
ADOLESCENT SUPPORT		151,500	151,500	151,500
YOUTH PROGRAM (Big Brother/Big Sister)		2,358	10,000	10,000
TEEN COURT				20,686
TOTAL	*	238,658	225,166	235,852
JUVENILE DETENTION				
LOCAL CONTRACT				
CONTRACTUAL		262,716	286,556	300,000
TOTAL	*	262,716	286,556	300,000
JOINT COMMUNICATIONS				
CONTRACTUAL	*	263,920	261,800	268,800
TOTAL		263,920	261,800	268,800
CORONER				
PERSONAL SERVICE		7,060	7,041	7,100
CONTRACTUAL		46,925	24,000	35,000
TOTAL CORONER	*	53,985	31,041	42,100
COUNCIL ON AGING				
CONTRACTUAL - Kismet Center			25,385	22,500
CONTRACTUAL - Liberal		264,909	228,475	207,062
TOTAL COUNCIL ON AGING	*	264,909	253,860	229,562
NOXIOUS WEED CONTROL				
PERSONAL SERVICES		63,360	54,200	57,041
COMMODITIES		83,538	83,538	88,500
CONTRACTUAL			23,500	24,205
CAPITAL OUTLAY				
TOTAL	*	146,897	161,238	169,746
SOIL CONSERVATION				
CONTRACTUAL/WATER PROGRAM		41,704	41,704	41,704
TOTAL SOIL CONSERVATION	*	41,704	41,704	41,704
COUNTY EXTENSION				
CONTRACTUAL		150,000	150,000	150,000
TOTAL COUNTY EXTENSION	*	150,000	150,000	150,000
MENTAL HEALTH - SWGC				
CONTRACTUAL	*	78,500	80,000	80,000
TOTAL MENTAL HEALTH		78,500	80,000	80,000
DEVELOPMENTAL DISABLED				
CONTRACTUAL - SDSI		134,000	134,000	130,000
CONTRACTUAL - RUSSELL CHILD DEVEL.		22,950	22,950	30,000
TOTAL DEVELOPMENTAL DISABLED	*	156,950	156,950	160,000

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
EVENT CENTER/FAIR GROUNDS				
PERSONAL SERVICES		112,944	139,450	166,450
COMMODITIES		1,360	3,000	3,000
CONTRACTUAL		126,634	127,000	153,600
CAPITAL OUTLAY/Special projects				
TOTAL ACTIVITY CENTER	*	240,938	269,450	323,050
HISTORICAL MUSEUM				
CONTRACTUAL		80,000	100,000	90,000
TOTAL HISTORICAL MUSEUM	*	80,000	100,000	90,000
CEMETERY				
PERSONAL SERVICES		43,770	51,026	61,077
COMMODITIES		6,634	6,350	6,540
CONTRACTUAL		7,435	8,650	9,083
CAPITAL OUTLAY		0		
TOTAL	*	57,839	66,026	76,700
EMPLOYEE COMMITTEE	*	11,665	11,671	10,950
TOTAL EMPLOYEE COMMITTEE				
COURTHOUSE OPERATING EXPENSE				
PERSONAL SERVICES-General Courthouse				
COMMODITIES				
CONTRACTUAL		630,847	713,841	715,000
CAPITAL OUTLAY				
TOTAL	*	630,847	713,841	715,000
OTHER APPROPRIATION				
ECONOMIC DEVELOPMENT	*	2,971	4,909	10,310
FAIR	*	65,000	65,000	50,000
SKDAF	*	65,000	65,000	0
OTLR				0
OTHER CITY ON A HILL	*	4,000	4,000	65,000
OTHER APPROP	*	4,000		
TOTAL OTHER APPROPRIATION		140,971	138,909	125,310
RESERVE FOR CLAIMS				
SALARY PROPOSAL			256,008	
RESERVE FOR CLAIMS				
SPECIAL PROJECTS			1,750,000	550,000
OUTDISTRICT TRIAL				
YOUTH ENCUMBRANCE				
RESERVE - REIMBURSABLE				
OTHER - TAXES REPAY		35,000		
TO BAL ENCUM OTHER				
TOTAL	*	35,000	2,006,008	550,000

ADOPTED BUDGET

GENERAL FUND	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
BUDGETED CIP TRANSFERS				
EQUIPMENT TRANSFERS	*	350,000	350,000	200,000
CO, TECH	*	156,798	328,021	332,713
TOTAL	*	506,798	678,021	532,713
TOTAL EXPENDITURES		12,657,021	15,189,281	15,423,948
UNENCUMBERED CASH BALANCE, DECEMBER 31		4,851,755	1,938,386	XXXXXXXXXXXXXXX
BUDGET AUTHORITY AMOUNT		14,687,632	16,187,676	
			NON-APPR BAL	
			EXP /NON-APPR BAL	15,423,948
			TAX REQUIRED	8,373,426
			DEL COMP	
			AMOUNT OF 2015 AD	8,373,426

ADOPTED BUDGET

ROAD AND BRIDGE FUND	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		421,200	453,262	90,687
AD VALOREM TAX		1,579,308	1,247,661	XXXXXXXXXXXXXX
DELINQUENT TAX		20,484	12,590	5,000
MOTOR VEHICLE TAX		93,811	123,160	101,134
RECREATIONAL VEHICLE TAX		913	1,200	876
16/20M VEHICLE TAX		1,113	2,316	8,237
SPECIAL CITY/CO HWY FUND		605,549	589,550	624,200
COUNTY EQUALIZATION FUND		20,450	23,402	24,000
PILOT DISTRIBUTION		2,880	2,185	2,100
MISCELLANEOUS				
STATE OF KANSAS				
PAYROLL REIMBURSEMENT				
TOTAL RECEIPTS		2,324,508	2,002,064	765,547
RESOURCES AVAILABLE		2,745,708	2,455,326	856,234
EXPENDITURES:				
PERSONAL SERVICE		611,121	651,863	696,704
COMMODITIES		1,052,080	1,065,045	1,096,996
CONTRACTUAL		106,895	147,731	152,440
CAPITAL OUTLAY		22,350		
CAPITAL-OUTLAY (ASPHALT PROJECT)				
TOTAL		1,792,446	1,864,639	1,946,140
TRANSFERS (TO SPECIAL HIGHWAY IMPROV.)		250,000	250,000	250,000
TRANSFERS (TO MACHINERY EQUIP)		250,000	250,000	250,000
TOTAL EXPENDITURES		2,292,446	2,364,639	2,446,140
UNENCUMBERED CASH BALANCE, DECEMBER 31		453,262	90,687	XXXXXXXXXXXXXX
BUDGET AUTHORITY AMOUNT		2,385,415	2,385,415	
			NON APPR BAL	
			EXP/NON APPR BAL	2,446,140
			TAX REQUIRED	1,589,906
			DEL COMP	
			AMOUNT OF 2015 AD VALOREM	1,589,906

ADOPTED BUDGET

COUNTY BUILDING FUND	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		658,105	628,998	271,425
AD VALOREM TAX		258,216	245,875	XXXXXXXXXXXXXX
DELINQUENT TAX		4,646	3,750	2,000
MOTOR VEHICLE TAX		21,621	20,176	19,781
RECREATIONAL VEHICLE TAX		177	197	171
16/20M VEHICLE TAX		361	379	1,611
PILOT DISTRIBUTION		471	395	250
RENT (CBCC)		25,200	25,200	25,200
OTHER		1,434		
TOTAL RECEIPTS		312,126	295,972	49,013
RESOURCES AVAILABLE		970,231	924,970	320,438
EXPENDITURES:				
GENERAL GOVERNMENT				
CONTRACTUAL (1)				
CAPITAL OUTLAY		341,233	653,545	550,000
CONTINGENCIES-ADMIN				
TOTAL EXPENDITURES		341,233	653,545	550,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		628,998	271,425	XXXXXXXXXXXXXX
BUDGET AUTHORITY AMOUNT		736,000	920,000	
			NON APPR BAL	
			EXP /NON APPR BAL	550,000
			TAX REQUIRED	229,562
			DEL COMP	
			AMOUNT OF 2015 AD VALOREM	229,562

STATE OF KANSAS
SEWARD COUNTY
2016

ADOPTED BUDGET

HEALTH FUND - GENERAL SERVICES		PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		686,862	673,735	536,235
TAXES AND SHARED REVENUES:				
AD VALOREM TAX				XXXXXXXXXXXXXX
BACK TAX				
MOTOR VEHICLE TAX				
INTERGOVERNMENTAL:				
STATE OF KS - GRANTS		457,813	440,000	440,000
OTHER:				
PRIVATE PAY		94,985	95,000	45,000
HEALTH INITIATIVE SALES TAX		358,000	367,500	367,500
INSURANCE REIMBURSEMENTS		151,098	50,000	50,000
TOTAL RECEIPTS		1,061,896	952,500	902,500
RESOURCES AVAILABLE		1,748,758	1,626,235	1,438,735
EXPENDITURES:				
HEALTH				
PERSONAL SERVICES		690,717	730,000	766,500
COMMODITIES		11,614	165,000	170,000
CONTRACTUAL		330,445	195,000	195,000
CAPITAL OUTLAY		42,247		43,000
TECHNOLOGY				
carryover				
TOTAL EXPENDITURES		1,075,023	1,090,000	1,174,500
UNENCUMBERED CASH BALANCE, DECEMBER 31		673,735	536,235	XXXXXXXXXXXXXX
BUDGET AUTHORITY AMOUNT		1,038,000	1,092,500	
			NON APPR. BAL.	264,235
			TOTAL EXP./ NON APPR. BAL.	1,174,500
			TAX REQUIRED	
			DEL. COMPUTATION	
			AMOUNT OF 2015 AD VALOREM	0

ADOPTED BUDGET

EQUIPMENT RESERVE CIP PROGRAM	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		738,186	798,214	450,000
AD VALOREM TAX				
DELINQUENT TAXES				
MOTOR VEHICLE TAX				
RV TAX				
PARTNERSHIP GRANT				
TRANSFERS-HEALTH FUND				
TRANSFERS-GENERAL FUND		350,000	350,000	200,000
REIMBURSEMENTS		3,017		
TOTAL RECEIPTS		353,017	350,000	200,000
RESOURCES AVAILABLE		1,091,203	1,148,214	650,000
EXPENDITURES:				
CONTRACTUAL				
COMMODITIES				
CAPITAL OUTLAY		292,989	698,214	650,000
TOTAL EXPENDITURES		292,989	698,214	650,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		798,214	450,000	0
BUDGET AUTHORITY AMOUNT		1,155,000	945,000	

ADOPTED BUDGET

EQUIPMENT RESERVE CO TECH	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		72,058	228,856	100,851
REVENUE:				
FEES				
COUNTY GENERAL FUND		156,798	328,021	332,713
PRORATION				
STATE OF KANSAS				
TOTAL RECEIPTS		156,798	328,021	332,713
RESOURCES AVAILABLE		228,856	556,877	433,564
EXPENDITURES:				
CONTRACTUAL SERVICES			456,026	433,000
CAPITAL OUTLAY				
COMMODITIES				
TOTAL EXPENDITURES		0	456,026	433,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		228,856	100,851	564

BUDGET AUTHORITY

BUDGET LAW VIOLATION
CASH BASIS LAW VIOLATION

FINANCIAL STATEMENT AND ADOPTED BUDGET

DIVERSION PROGRAM	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		27,360	41,092	53,000
REVENUE:				
DIVERSION FEES		41,029	42,500	45,000
TOTAL RECEIPTS		41,029	42,500	45,000
RESOURCES AVAILABLE		68,389	83,592	98,000
EXPENDITURES:				
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY		27,297	30,592	98,000
TOTAL EXPENDITURES		27,297	30,592	98,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		41,092	53,000	0
BUDGET AUTHORITY AMOUNT		124,900	65,000	

ADOPTED BUDGET

911 TELEPHONE / E- 911	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		427,077	516,340	550,000
REVENUES:				
PHONE CHARGES 911				
WIRELESS STATE				
SB 50 911		118,424	130,000	150,000
TOTAL RECEIPTS		118,424	130,000	150,000
RESOURCES AVAILABLE		545,501	646,340	700,000
EXPENDITURES:				
CAPITAL OUTLAY		29,161	96,340	700,000
TOTAL EXPENDITURES		29,161	96,340	700,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		516,340	550,000	0
BUDGET AUTHORITY		425,000	620,000	

SOLID WASTE DISPOSAL FUND (LANDFILL)	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		880,153	910,203	652,855
REVENUES:				
LANDFILL FEES		2,683,422	2,966,440	4,328,072
E-WASTE CHARGES				
TOTAL RECEIPTS		2,683,422	2,966,440	4,328,072
RESOURCES AVAILABLE		3,563,575	3,876,643	4,980,927
EXPENDITURES:				
PERSONAL SERVICES		1,063,256	1,102,605	1,170,000
CONTRACTUAL		695,584	716,569	1,300,000
COMMODITIES		371,804	340,879	513,000
SPECIAL				
CLOSURE FUND		256,004	257,841	285,000
CAPITAL OUTLAY		112,644	630,894	770,000
TIPPING FEE PD TO GENERAL		154,080	175,000	180,000
TOTAL EXPENDITURES		2,653,372	3,223,788	4,218,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		910,203	652,855	762,927
BUDGET AUTHORITY AMOUNT		3,433,195	3,060,000	

ADOPTED BUDGET

WASTE HAULING	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		640,675	823,738	1,089,653
REVENUES:				
HAULING FEES		4,348,114	4,419,120	4,721,960
TOTAL RECEIPTS		4,348,114	4,419,120	4,721,960
RESOURCES AVAILABLE		4,988,789	5,242,858	5,811,613
EXPENDITURES:				
PERSONAL SERVICES		1,093,568	1,275,061	1,400,000
CONTRACTUAL SERVICE		1,851,380	1,897,365	1,975,000
COMMODITIES		1,220,103	439,370	900,000
CAPITAL OUTLAY			541,409	850,000
LANDFILL FEES				
TOTAL EXPENDITURES		4,165,051	4,153,205	5,125,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		823,738	1,089,653	686,613
BUDGET AUTHORITY		4,180,000	4,285,000	

ADOPTED BUDGET

COMPOST	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		136,306	186,712	158,000
REVENUES:				
COMPOST FEES		330,579	331,685	332,000
NATIONAL BEEF CONTRACT				
TOTAL RECEIPTS		330,579	331,685	332,000
RESOURCES AVAILABLE		466,885	518,397	490,000
EXPENDITURES:				
PERSONAL SERVICE		105,287	124,700	200,000
COMMODITIES		20,970	25,500	30,000
CONTRACTUAL		153,916	188,500	190,000
CAPITAL OUTLAY			21,697	70,000
TOTAL EXPENDITURES		280,173	360,397	490,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		186,712	158,000	0
BUDGET AUTHORITY		435,000	480,000	

ADOPTED BUDGET

CLOSURE/POSTCLOSURE FUND	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		2,112,737	2,356,132	2,396,572
REVENUES:				
INTEREST ON IDLE FUNDS		2,462	2,600	3,000
CLOSRE/POST CLOSURE FUND		256,004	257,840	285,000
TOTAL RECEIPTS		258,466	260,440	288,000
RESOURCES AVAILABLE		2,371,203	2,616,572	2,684,572
EXPENDITURES:				
CONTRACTUAL				
CAPITAL OUTLAY		15,071	220,000	375,000
Transfers				
TOTAL EXPENDITURES		15,071	220,000	375,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		2,356,132	2,396,572	2,309,572
BUDGET AUTHORITY		360,000	325,000	

ADOPTED BUDGET

Fund 285 SPECIAL PARK & RECREATION FUND	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		1,156	1,063	0
PRIVATE CLUB LIQUOR TAX		3,802	0	0
TOTAL RECEIPTS		3,802	0	0
RESOURCES AVAILABLE		4,958	1,063	0
EXPENDITURES:				
CULTURE & RECREATION		3,895	1,063	0
CONTRACTUAL SERVICES				
TOTAL EXPENDITURES		3,895	1,063	0
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,063	0	0
BUDGET AUTHORITY		3,895		

ADOPTED BUDGET

Fund 280 SPECIAL ALCOHOL TREATMENT FUND	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		1,156	1,063	0
PRIVATE CLUB LIQUOR TAX		3,802	0	
OTHER				
TOTAL RECEIPTS		3,802	0	0
RESOURCES AVAILABLE		4,958	1,063	0
EXPENDITURES:				
HEALTH & SANITATION		3,895	1,063	0
CONTRACTUAL SERVICES				
S.K.A.D.A.F.				
TOTAL EXPENDITURES		3,895	1,063	0
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,063	0	0
BUDGET AUTHORITY		3,895		

ROAD MACHINERY FUND K.S.A. 68-141G	PRIOR YEAR ACTUAL 2014
UNENCUMBERED CASH BAL., JANUARY 1	836,331
TRANSFER FROM	
ROAD AND BRIDGE FUND	250,000
INSURANCE CLAIMS	
SALE OF EQUIPMENT	
TOTAL RECEIPTS	250,000
RESOURCE AVAILABLE	1,086,331
EXPENDITURES:	
CAPITAL OUTLAY	182,756
TOTAL EXPENDITURES	182,756
UNENCUMBERED CASH BAL., DECEMBER 31	903,575

SPECIAL HIGHWAY IMPROVEMENT FUND K.S.A. 68-590	ACTUAL 2014
UNENCUMBERED CASH BALANCE, JANUARY 1	763,036
REVENUE:	
TRANSFERS - ROAD & BRIDGE	250,000
OTHER REVENUE	195,515
TOTAL RECEIPTS	445,515
RESOURCES AVAILABLE	1,208,551
EXPENDITURES:	
TRANSPORTATION	
HIGHWAYS AND STREETS	
TOTAL EXPENDITURES	0
UNENCUMBERED CASH BALANCE, DECEMBER 31	1,208,551

NOXIOUS WEED EQUIPMENT FUND K.S.A. 19-119	PRIOR YEAR ACTUAL 2014
UNENCUMBERED CASH BAL., JANUARY 1	9,935
TRANSFER FROM	
NOXIOUS WEED FUND	
MISCELLANEOUS	
TOTAL RECEIPTS	0
RESOURCES AVAILABLE	9,935
EXPENDITURES:	
EQUIPMENT	
CAPITAL OUTLAY	
TOTAL EXPENDITURES	0
UNENCUMBERED CASH BAL., DECEMBER 31	9,935

The 2008 CIP Purchase for the sprayer will come from this fund $13,000

SPECIAL DISTRICT NAME: SEWARD COUNTY RURAL FIRE DISTRICT

STATE OF KANSAS
SEWARD COUNTY
2016

COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET

1. TOTAL TAX LEVY AMOUNT IN 2015 BUDGET			525,890
2. DEBT SERVICE LEVY IN 2015 BUDGET			
3. TAX LEVY EXCLUDING DEBT SERVICE			525,890
2015 VALUATION INFORMATION FOR VALUATION ADJUSTMENTS:			
4. NEW IMPROVEMENTS FOR 2015:		457,128	
5. INCREASE IN PERSONAL PROPERTY FOR 2015:			
5a. PERSONAL PROPERTY 2015	999,411		
5b. PERSONAL PROPERTY 2014	1,119,826		
5c. INCREASE IN PERSONAL PROPERTY (5a MINUS 5b) IF 5c IS NEGATIVE, ENTER A ZERO		0	
6. VALUATION OF ANNEXED TERRITORY FOR 2015:			
6a. REAL ESTATE	0		
6b. STATE ASSESSED	0		
6c. NEW IMPROVEMENTS	0		
6d. TOTAL ADJUSTMENT	0		
7. VALUATION OF PROPERTY THAT HAS CHANGED IN USE DURING 2015:			
7a. REAL ESTATE	269,777		
7b. STATE ASSESSED			
7c. NEW IMPROVEMENTS			
7d. TOTAL ADJUSTMENT		269,777	
8. TOTAL VALUATION ADJUSTMENT (SUM OF 4, 5c, 6d, & 7d)		726,905	
9. TOTAL ESTIMATED VALUATION JULY 1, 2015		113,466,477	
10. TOTAL VALUATION LESS VALUATION ADJUSTMENT (9 MINUS 8)		112,739,572	
11. FACTOR FOR INCREASE (8 DIVIDED BY 10)		0.0064	
12. AMOUNT OF INCREASE (11 TIMES 3)			3,391
13. MAXIMUM TAX LEVY, EXCLUDING DEBT SERVICE, WITHOUT ORDINANCE OR RESOLUTION (3 PLUS 12)			529,281
15. LEVY, INCLUDING DEBT SERVICE PRIOR TO CPI ADJUST			532,672
16. CONSUMER PRICE INDEX - CALENDAR YEAR 2014			1.60%
17 CONSUMER PRICE INDEX ADJUST.			8,523
18 MAXIMUM LEVY FOR BUDGET 2016 INCLUDING DEBT SERVICE			541,194
TOTAL LEVY IN 2016 BUDGET			436,154

IF THE 2016 ADOPTED BUDGET INCLUDES A TOTAL PROPERTY TAX LEVY EXCEEDING THE DOLLAR AMOUNT IN IN LINE 18 YOU MUST PUBLISH NOTICE OF VOTE BY THE GOVERNING BODY TO ADOPT SUCH BUDGET AND ATTACH A COPY OF THE PUBLISHED NOTICE TO THIS BUDGET.

STATE OF KANSAS
SEWARD COUNTY
2016

FINANCIAL STATEMENT AND ADOPTED BUDGET

RURAL FIRE DISTRICT	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATE 2015	PROPOSED BUDGET YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		227,799	87,338	80,946
CURRENT TAX		469,980	515,655	XXXXXXXXXXXXX
DELINQUENT TAX		4,950	1,617	1,000
MOTOR VEHICLE TAX		15,549	15,100	15,600
PILOT DISTRIBUTION		1,504	1,618	1,500
TOTAL RECEIPTS		491,983	533,990	18,100
RESOURCES AVAILABLE		719,782	621,328	99,046
EXPENDITURES:				
PERSONAL SERVICES		121,372	145,000	158,800
COMMODITIES		26,823	31,900	39,700
CONTRACTUAL		134,217	157,100	166,700
CAPITAL OUTLAY		350,032	10,382	10,000
TRANSFER - SPEC EQUIPMENT			196,000	160,000
BUILDING FUND RESERVE				
TOTAL EXPENDITURES		632,444	540,382	535,200
UNENCUMBERED CASH BALANCE, DECEMBER 31		87,338	80,946	
BUDGET AUTHORITY		722,335	560,800	
			NON APPR BAL	
			EXP/NON APPR BAL	535,200
			TAX REQUIRED	436,154
			DEL COMP	
			AMOUNT OF 2014 AD VALOREM TAX	436,154

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

2014 BUDGETED FUND	ACTUAL AMOUNT OF 2014 LEVY	ALLOCATION FOR YEAR 2016 MVT	RVT	16/20M
GENERAL	525,890	13,600	295	1120
TOTAL	525,890	13,600	295	1,120
MVT FACTOR		0.02586		
RVT FACTOR			0.00056	
16/20M FACTOR				0.00213

NOTE: DO NOT ALLOCATE TO NEW, DISCONTINUED OR ANY FUNDS THAT DID NOT HAVE A TAX LEVY IN 2014

SPECIAL FIRE EQUIPMENT FUND K.S.A. 19-3612c	PRIOR YEAR ACTUAL 2014
UNENCUMBERED CASH BAL., JANUARY 1	468,109
TRANSFER FROM	
RURAL FIRE FUND	
REIMBURSEMENTS	
TOTAL RECEIPTS	0
RESOURCE AVAILABLE	468,109
EXPENDITURES:	
PUBLIC SAFETY:	
CAPITAL OUTLAY	
TOTAL EXPENDITURES	0
UNENCUMBERED CASH BAL., DECEMBER 31	468,109

STATE OF KANSAS
SEWARD COUNTY
2016

NOTICE OF BUDGET HEARING

THE GOVERNING BODY OF SEWARD COUNTY WILL MEET ON THE 3rd DAY OF AUGUST, 2015
AT 5:30 P.M., AT SEWARD COUNTY ADMINISTRATION BUILDING, SUITE 206 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 COUNTY CLERKS OFFICE AND WILL BE AVAILABLE AT THIS HEARING.

BUDGET SUMMARY

PROPOSED BUDGET 2016 EXPENDITURES AND THE AMOUNT OF 2015 AD VALOREM TAX ESTABLISH THE MAXIMUM LIMITS OF THE 2016 BUDGET. EST. TAX RATE* IS SUBJECT TO CHANGE DEPENDING ON FINAL ASSESSED VALUATION.

	2014		2015		PROPOSED BUDGET 2016		
FUND	PRIOR YEAR ACTUAL EXPENDITURES	ACTUAL TAX RATE*	CURRENT YEAR ESTIMATE OF EXPENDITURES	ACTUAL TAX RATE*	EXPENDITURES	AMOUNT OF 2015 AD VALOREM TAX	EST TAX RATE*
GENERAL	12,657,021	29.533	15,189,281	29.866	15,423,948	8,373,426	36.476
SPECIAL REVENUE:							
ROAD & BRIDGE	2,292,446	6.104	2,364,639	5.113	2,446,140	1,589,906	6.926
COUNTY BUILDING	341,233	1.000	653,545	1.000	550,000	229,562	1.000
HEALTH	1,075,023		1,090,000		1,174,500		
EQUIP RESERVE	292,989		698,214		650,000		
EQUIP RESERVE TECH.			456,026		433,000		
DIVERSION PROGRAM	27,297		30,592		98,000		
911 TELEPHONE	29,161		96,340		700,000		
ROAD MACH FUND	182,756						
SPEC HWY FUND	0						
NOXIOUS WEED EQUIP	0						
ENTERPRISE:							
SOLID WASTE	2,653,372		3,223,788		4,218,000		
HAULING	4,165,051		4,153,205		5,125,000		
COMPOST	280,173		360,397		490,000		
CLOSURE/POSTCLOSURE	15,071		220,000		375,000		
INTERGOVERNMENTAL:							
SPECIAL PARK & REC	3,895		1,063		0		
ALCOHOL TREATMENT	3,895		1,063		0		
TOTALS	24,019,383	36.637	28,538,153	35.979	31,683,588	10,192,894	44.401
LESS: TRANSFERS	(1,006,798)		(1,178,021)		(1,282,713)		
NET EXPENDITURES	23,012,585		27,360,132		30,400,875		
TOTAL TAX LEVIED	9,705,568		9,133,466		XXXXXXXXXXXX		
ASSESSED VALUATION	264,809,542		253,860,388		229,562,019		

OUTSTANDING INDEBTEDNESS, JANUARY 1,

	2014	2015	2016
G. O. BONDS	16,455,000	16,275,000	15,920,000
LEASE AGREEMENTS	1,220,196	1,173,483	1,682,604
REVENUE BONDS			
TOTAL	17,675,196	17,448,483	17,602,604

OTHER TAXING DISTRICTS:							
RURAL FIRE DIST.	632,444	3.197	540,382	3.804	535,200	436,154	3.869
FIRE EQUIP	0						

*TAX RATES ARE EXPRESSED IN MILLS.

CLERK