State of Kansas
County
2016

CERTIFICATE

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

Table of Contents:		Page No.	2016 Adopted Budget: Budget Authority for Expenditures	2016 Adopted Budget: Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	18,396,992	10,016,279	18,255
Bond & Interest	10-113	8			
Road & Bridge	68-5,101	9	7,080,138	5,464,953	9,960
Saline County Public Health	65-204	10	2,336,877	739,305	1,348
Noxious Weed	2-1318	11	334,102	218,763	399
Special Bridge Constr.	68-1135	12	2,504,198	1,103,902	2,012
Employee Benefits	12-16,102	13	6,111,936	3,457,179	6,301
Special Parks & Recreation		14	26,618		
Special Alcohol Programs		14	23,578		
Saline County 911		15	377,536		
Noxious Weed Capital Outlay		15	44,413		
Adm. Capital Improv. Prgm.		16	66,337		
Saline County Capital Improv. Prgm.		16	1,950,350		
Non-Budgeted Funds - Page 1		17			
Non-Budgeted Funds - Page 2		18			
Non-Budgeted Funds - Page 3		19			
Non-Budgeted Funds - Page 4		20			
Totals		xxxxx	39,253,075	21,000,381	38,275
Budget Summary		0			
Budget Summary2					
Neighborhood Revitalization RebateNeighborhood Revitalization Rebate			Vote publication required?	Yes	

County Clerk's Use Only
548,696,260
Nov 1, 2015 Total Assessed Valuation

Assisted by:
Lindburg Vogel Pierce Faris, Chartered

Address:
2301 N. Halstead
Hutchinson, Kansas 67504-2047
Address:
budget3@lvpf-cpa.com

Attest: 11-12 2015
Donald R. Merriman
County Clerk

Governing Body

SALINE COUNTY COUNTY CLERK STATE OF KANSAS

Saline County

State of Kansas
County Special District
2016

CERTIFICATE (2)

Table of Contents:		Page No.	2016 Adopted Budget: Budget Authority for Expenditures	2015 Amount of Ad Valorem	County Clerk's Use Only: Nov. 1 Final Assess Valuation	County Clerk's Use Only: Computed Mills Rate	Vote publication required?
Fund	K.S.A.						
Fire District No. 1	19-3626	21	117,000	100,539	27,722,280	3.627	No
Fire District No. 2	19-3626	22	167,405	154,578	32,618,650	4.739	Yes
Fire District No. 3	19-3626	23	120,000	104,461	27,064179	3.860	Yes
Fire District No. 4	CO #8032	24	89,124	81,367	4,0395532	20.143	Yes
Fire District No. 5	19-3626	25	166,265	143,346	30,088,200	4.765	Yes
Fire District No. 6	19-3610	26	47,100	40,812	9,669,756	4.221	No
Fire District No. 7	CR #94-8	27	92,087	80,665	15,509,252	5.202	Yes
Fire District Special Equipment Funds		28					
Kipp Sewer Operations	19-27a09	29	25,945				n/a
Kipp Sewer Bond & Interest	10-113	30	15,249				n/a

Attest: 11/12/2015
Donald R. Merriman
County Clerk

SALINE COUNTY
COUNTY CLERK
STATE OF KANSAS

Governing Body

SALINE COUNTY, KANSAS		
2015 NOVEMBER FINAL ASSESSED VALUATIONS FOR RURAL FIRE DISTRICTS		
FIRE DISTRICT #1		
SALINE		14,749,925
DICKINSON		12,972,355
	TOTAL	**27,722,280**
FIRE DISTRICT #2		
SALINE		32,275,416
MCPHERSON		343,234
	TOTAL	**32,618,650**
FIRE DISTRICT #3		
SALINE		21,234,989
ELLSWORTH		5,829,190
	TOTAL	**27,064,179**
FIRE DISTRICT #4		**4,039,532**
SALINE ONLY		
FIRE DISTRICT #5		
SALINE		28,954,230
OTTAWA		1,133,970
	TOTAL	**30,088,200**
FIRE DISTRICT #6		
SALINE ONLY		**9,669,756**
FIRE DISTRICT #7		
SALINE ONLY		**15,509,252**

Saline County 2016

County	July 1,2014 Estimated Assessed Valuation	Levy Amount 2014	Largest Fund of 2012 Levy (2013 Budget) Amount Uncollected	Amount Levied	2013 Tax Levy (2014 Budget) General Fund	Fund	LAVTR	2015 County Treasurer's Est. MV Tax	RV Tax	16 / 20 M Tax	CV Reg	Actual Delinq %	% used in this Budget
Fire Dist. No. 1													
Saline	14,737,026		0	0				6,100	200	800	800	0.20%	
Dickinson	12,966,607		0	0				3,919	53	289	405		
	27,703,633	102,504	0	0	0	0	0	10,019	253	1,089	1,205		
												#DIV/0!	1.000
Fire Dist. No. 2													
Saline	32,230,807		0	0				10,300	200	400	900	0.25%	
McPherson	343,234		0	0				86	4	0	0		
	32,574,041	150,442	0	0	0	0	0	10,386	204	400	900		
												#DIV/0!	1.200
Fire Dist. No. 3													
Saline	21,202,527		0	0				11,400	300	1,100	800	0.88%	
Ellsworth	5,826,267		0	0				301	2	50	0		
	27,028,794	101,960	0	0	0	0	0	11,701	302	1,150	800		
												#DIV/0!	1.700
Fire Dist. No. 5													
Saline	28,904,409		0	0				17,800	500	400	1,300	0.75%	
Ottawa	1,135,014		0	0				222	0	29	0		
	30,039,423	135,147	0	0	0	0	0	18,022	500	429	1,300		
												#DIV/0!	2.300
Information only:													
Fire Dist. No. 4												0.00%	
Saline	4,038,672	77,913	0	0				2,800	0	0	2,700		
												#DIV/0!	2.000
Fire Dist. No. 6												0.43%	
Saline	9,644,073	40,901	0	0				4,400	100	200	100		
												#DIV/0!	2.000
Fire Dist. No. 7												0.94%	
Saline	15,440,869	74,414	0	0				10,500	300	200	800		
												#DIV/0!	1.700

Saline County

State of Kansas
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Computation to Determine Limit for 2016

				Amount of Levy
1.	Total Tax Levy Amount in 2015 Budget		+ $	20,460,266
2.	Debt Service Levy in 2015 Budget		- $	0
3.	**Tax Levy Excluding Debt Service**		$	20,460,266
	2015 Valuation Information for Valuation Adjustments:			
4.	**New Improvements for 2015:**	+ 4,202,582		
5.	**Increase in Personal Property for 2015:**			
	5a. Personal Property 2015	+ 20,837,052		
	5b. Personal Property 2014	- 22,635,608		
	5c. Increase in Personal Property (5a minus 5b)	+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2015:**	728,048		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)	4,930,630		
8.	Total Estimated Valuation July 1, 2015	551,950,658		
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**	547,020,028		
10.	Factor for Increase (7 divided by 9)	0.00901		
11.	Amount of Increase (10 times 3)		+ $	184,421
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		$	20,644,687
13.	Debt Service Levy in this 2016 Budget			0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)			20,644,687
15.	Consumer Price Index for all urban consumers for calendar year 2014			1.60%
16.	Consumer Price Index adjustment (3 times 15)		$	327,364
17.	**Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.'** (14 plus 16)		$	20,972,051

If the 2016adopted budget includes a total property tax levy 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.

linked to other worksheet

formula

hard entry

Saline County

State of Kansas
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Allocation of Motor, Recreational, 16/20M Vehicle Taxes, Commercial Vehicle Registration Fee, & Watercraft

2015 Budgeted Funds	Budget Tax Levy Amount for 2014	Allocation for Year 2016 MVT	RVT	16/20M Veh	CVT	Watercraft
General	8,072,645	846,315	13,533	13,810	41,033	4,665
Bond & Interest						
Road & Bridge	5,426,239	568,872	9,097	9,282	27,582	3,135
Saline County Public Healt	704,543	73,862	1,181	1,205	3,581	407
Noxious Weed	252,907	26,514	424	433	1,286	146
Special Bridge Constr.	1,079,840	113,208	1,810	1,847	5,489	624
Employee Benefits	4,924,092	516,229	8,255	8,423	25,029	2,845
TOTAL	20,460,266	2,145,000	34,300	35,000	104,000	11,822

County Treas Motor Vehicle Estimate 2,145,000

County Treasurers Recreational Vehicle Estimate 34,300

County Treasurers 16/20M Vehicle Estimate 35,000

County Treasurers Commercial Vehicle Estimate 104,000

County Treasurers Watercraft Estimate 11,822

Motor Vehicle Factor 0.10484

Recreational Vehicle Factor 0.00168

16/20M Vehicle Factor 0.00171

Commercial Vehicle Factor 0.00508

Watercraft Factor 0.00058

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2014	Current Amount for 2015	Proposed Amount for 2016	Transfers Authorized by Statute
MV Operating	General	53,242	-	-	8-145
General	Saline County CIP	330,000	37,500	593,000	19-120
Road & Bridge	Special Hwy. Improv.	-	-	-	68-590
Road & Bridge	Special Road Machinery	200,000	-	-	68-141g
Road & Bridge	Saline County CIP	800,000	-	-	19-120
Saline Co, Public Health	Health Capital Outlay	26,555	-	-	65-204
Noxious Weed	Capital Improv. Prgm	20,000	-	-	19-120
Noxious Weed	Nox. Weed Cap. Outlay	40,000	-	-	2-1318
Register of Deeds Tech	Land Records Tech	70,000	-	-	28-115a
Health	Home Health Memorial	3,736	-	-	accounting
	Total	1,543,533	37,500	593,000	
	Adjustments*		0	0	
	Adjusted Totals	1,543,533	37,500	593,000	

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

Saline County

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STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2015	Date Due		Amount Due 2015		Amount Due 2016	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Kipp Sewer:											
Series 2008A	9/18/2008	9/25/2048	4.50	131,300	113,348	Sept	Sept	5,031	1,628	4,957	1,686
Series 2008B	9/18/2008	9/25/2048	4.50	82,700	80,012	Sept	Sept	3,556	1,025	3,510	1,062
Series 2008C	9/23/2008	9/25/2048	4.125	46,000	44,379	Sept	Sept	1,807	612	1,781	632
Total G.O. Bonds					**237,739**			**10,394**	**3,265**	**10,248**	**3,380**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**237,739**			**10,394**	**3,265**	**10,248**	**3,380**

Saline County

State of Kansas
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STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2015	Payments Due 2015	Payments Due 2016
County-City Building - HVAC equipment	12/20/2012	180	3.43	1,650,000	1,475,020	140,890	140,890
Special Districts:							
Fire District No. 1 - Building	8/26/2011	84	3.95	170,000	102,401	28,271	28,271
Fire District No. 2 - Pumper	8/30/2011	84	4.19	271,415	153,852	45,538	45,538
Fire District No. 2 - Fire Truck	3/1/2013	84	3.68	65,000	56,690	10,702	10,702
Fire District No. 3 - Building	10/3/2006	120	6.50	75,444	19,107	10,495	10,495
Fire District No. 3 - `98 Pumper	4/14/2009	84	4.75	69,000	20,807	11,817	10,453
Fire District No. 5 - Pumper/Tanker	10/18/2007	144	4.55	226,000	108,963	24,856	24,856
Fire District No. 5 - Engine	12/23/2008	180	5.79	185,000	140,749	18,906	18,906
Fire District No. 6 - `08 Fire Truck	3/20/2009	84	4.75	78,500	25,086	13,444	13,444
Fire District No. 7 - `06 Pumper/Tanker	6/27/2006	120	5.50	215,054	50,493	28,537	26,094
Fire District No. 7 - `10 Tanker	8/10/2009	114	5.00	138,221	76,188	17,600	17,600
Totals					**2,229,356**	**351,056**	**347,249**

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

FUND PAGE - GENERAL

Adopted Budget **General**	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	4,066,644	4,540,058	2,438,087
Receipts:			
Ad Valorem Tax	7,894,982	7,749,739	xxxxxxxxxxxxxxx
Delinquent Tax	148,004	80,000	80,000
Interest and charges on delinquent tax	320,653	175,000	175,000
Motor Vehicle Tax	822,545	679,398	846,315
Recreational Vehicle Tax	12,087	10,370	13,533
16/20M Vehicle Tax	19,900	15,673	13,810
Commercial Vehicle Registration Fee	-	-	41,033
Watercraft	-	9,803	4,665
Gross Earnings (Intangible) Tax	-	-	-
Local Alcoholic Liquor	17,114	17,000	17,000
Mineral Production Tax	2,381	1,300	1,300
In Lieu of Taxes (IRB)	5,733	5,700	5,700
Local retail sales tax	4,514,521	4,000,000	4,400,000
Neighborhood Revitalization	-		
Licenses, Permits, and Fees			
Mortgage registration tax	489,841	400,000	300,000
Officer fees	330,745	307,448	307,448
Transfer from Motor Vehicle Operating Fund	53,242	-	-
Antique motor vehicle registration fees	11,668	8,000	8,000
Planning and zoning fees	7,375	5,500	5,500
Environmental contracts and fees	-	-	133,473
Uses of Money and Property:			
Interest on idle funds	25,527	18,000	25,000
Rents and leases	163,917	90,000	150,000
Other:			
Sheriff and Jail	69,561	32,000	32,000
Shared jail expense	445,262	445,000	445,000
Inmate housing	44,261	20,000	20,000
Work release	6,880	10,000	5,000
Law enforcement contracts	10,700	11,000	10,000
Inmate phone commission	27,705	31,000	25,000
Inmate commissary	28,224	30,000	25,000
Municipal Court - inmate transport	39,745	15,000	30,000
Emergency management	28,743	30,000	30,000
Grant reimbursements	20,895	12,000	12,000
Diversion fees	4,650	6,000	5,000
Juvenile Center	-	-	-
Sale of surplus property	3,460	-	-
Reimbursements - Postage	102,263	65,000	80,000
Reimbursements - Other	12,126	11,502	11,500
Miscellaneous	20,618		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**15,705,328**	**14,291,433**	**7,258,277**
Resources Available:	**19,771,972**	**18,831,491**	**9,696,364**

Saline County

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FUND PAGE - GENERAL

Adopted Budget General	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Resources Available:	19,771,972	18,831,491	9,696,364
Expenditures:			
County Commission	125,151	231,210	211,632
County Clerk	225,591	226,913	225,294
County Treasurer	206,704	217,761	216,429
County Attorney/Counselor	931,400	953,301	1,004,355
Register of Deeds	202,192	208,007	212,677
Sheriff	2,725,289	2,771,540	2,839,740
Jail	3,907,553	3,355,300	3,758,236
Juvenile Center	423,605	405,467	413,483
Unified Court	465,664	439,301	475,301
Courthouse General	1,793,805	3,360,953	3,820,886
Emergency Management	135,034	145,775	166,939
County Administrator	194,887	210,866	219,133
Human Resources	170,178	176,001	181,801
Finance	17,874	15,239	15,239
Computer Technology	184,065	185,834	189,335
GIS	90,684	105,071	104,052
Coroner	125,551	113,256	126,000
Election	150,356	49,000	85,000
Appraiser	595,088	627,356	663,985
Livestock & Expo Center	312,844	342,876	357,070
Planning	113,360	115,996	248,505
Ambulance	894,759	876,841	995,000
Economic Development	39,133	94,133	113,500
Drug Court	100,573	132,289	114,517
Other:	1,100,574	1,033,118	1,638,883
Subtotal	15,231,914	16,393,404	18,396,992
Total Expenditures	**15,231,914**	**16,393,404**	**18,396,992**
Unencumbered Cash Balance Dec 31	4,540,058	2,438,087	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	16,867,813	16,870,404	18,396,992
		Non-Appr Bal	915,000
		Tot Exp/Non-Appr Bal	19,311,992
		Tax Required	9,615,628
	Del Comp Rate:	4.000%	400,651
		Amount of 2015 Ad Valorem Tax	10,016,279
		Mill Levy	18.147

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Expenditures:			
County Commission			
Salaries	103,844	113,110	93,532
Contractual	12,634	17,200	17,200
Commodities	2,120	900	900
Contingency	6,553	100,000	100,000
Total	125,151	231,210	211,632
County Clerk			
Salaries	214,755	220,633	218,814
Contractual	8,286	4,544	4,744
Commodities	2,550	1,736	1,736
Capital Outlay			
Total	225,591	226,913	225,294
County Treasurer			
Salaries	199,860	204,936	203,904
Contractual	3,165	2,825	3,925
Commodities	3,679	10,000	8,600
Capital Outlay			
Total	206,704	217,761	216,429
County Attorney/Counselor			
Salaries	869,771	880,281	945,231
Contractual	51,692	64,020	50,124
Commodities	9,937	9,000	9,000
Capital Outlay			
Total	931,400	953,301	1,004,355
Register of Deeds			
Salaries	191,243	193,540	199,910
Contractual	8,183	9,700	8,350
Commodities	2,766	4,767	4,417
Capital Outlay			
Total	202,192	208,007	212,677
Sheriff			
Salaries	2,340,660	2,358,937	2,384,770
Contractual	152,257	153,953	196,320
Commodities	232,372	258,650	258,650
Capital Outlay			
Total	2,725,289	2,771,540	2,839,740
Jail			
Salaries	1,994,989	2,094,664	2,118,600
Contractual	1,715,040	1,057,456	1,436,456
Commodities	197,524	203,180	203,180
Capital Outlay			
Total	3,907,553	3,355,300	3,758,236
Total - Page 7b	**8,323,880**	**7,964,032**	**8,468,363**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Expenditures:			
Juvenile Center			
Salaries	9,557	-	-
Contractual	406,168	405,467	413,483
Commodities	7,880	-	-
Capital Outlay			
Total	423,605	405,467	413,483
Unified Court			
Contractual	426,717	397,500	435,500
Commodities	38,947	35,801	39,801
Capital Outlay	-	6,000	-
Total	465,664	439,301	475,301
Courthouse General			
Salaries	96,962	136,016	136,016
Contractual	1,695,619	2,167,898	2,194,696
Commodities	1,224	2,600	1,300
Capital Outlay	-	22,142	22,142
Stabilization reserve	-	1,032,297	1,466,732
Total	1,793,805	3,360,953	3,820,886
Emergency Management			
Salaries	104,465	112,819	133,983
Contractual	16,346	15,700	16,250
Commodities	14,223	17,256	16,706
Capital Outlay			
Total	135,034	145,775	166,939
County Administrator			
Salaries	191,966	200,120	208,387
Contractual	2,530	8,246	8,246
Commodities	391	2,500	2,500
Capital Outlay			
Total	194,887	210,866	219,133
Human Resources			
Salaries	158,661	161,516	167,316
Contractual	10,173	13,256	13,256
Commodities	1,344	1,229	1,229
Capital Outlay			
Total	170,178	176,001	181,801
Finance			
Salaries	6,393	-	-
Contractual	10,190	13,739	13,739
Commodities	1,291	1,500	1,500
Capital Outlay			
Total	17,874	15,239	15,239
Total - Page7c	**3,201,047**	**4,753,602**	**5,292,782**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Expenditures:			
Computer Technology			
Salaries	181,688	181,984	185,485
Contractual	2,272	3,650	3,650
Commodities	105	200	200
Capital Outlay			
Total	184,065	185,834	189,335
GIS			
Salaries	84,469	95,971	94,952
Contractual	4,733	7,100	7,100
Commodities	1,482	2,000	2,000
Capital Outlay			
Total	90,684	105,071	104,052
Coroner			
Salaries			
Contractual	125,551	113,256	126,000
Commodities			
Capital Outlay			
Total	125,551	113,256	126,000
Election			
Salaries	40,729	32,400	32,400
Contractual	85,833	14,600	50,800
Commodities	23,794	2,000	1,800
Capital Outlay			
Total	150,356	49,000	85,000
Appraiser			
Salaries	524,473	550,637	583,666
Contractual	61,471	61,219	64,819
Commodities	9,144	15,500	15,500
Capital Outlay			
Total	595,088	627,356	663,985
Livestock & Expo Center			
Salaries	227,146	233,958	248,152
Contractual	56,301	54,060	54,060
Commodities	29,397	54,858	54,858
Total	312,844	342,876	357,070
Planning			
Salaries	109,880	111,992	220,989
Contractual	3,331	3,604	24,616
Commodities	149	400	2,900
Capital Outlay			
Total	113,360	115,996	248,505
Total - Page7d	**1,571,948**	**1,539,389**	**1,773,947**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Expenditures:			
Ambulance			
Appropriation	684,759	681,841	795,000
Reserve for replacement	0	195,000	200,000
Transfer to Saline County Capital Improvement Prgm	210,000		
Total	894,759	876,841	995,000
Economic Development			
Chamber of Commerce	30,633	30,633	30,000
Other economic development			20,000
Airfare subsidy	-	50,000	50,000
Enterprise Zone	-	5,000	5,000
Military Affairs Council	5,000	5,000	5,000
North Central Regional Planning	3,500	3,500	3,500
Total	39,133	94,133	113,500
Drug Court			
Salaries	100,573	129,874	108,352
Contractual		2,415	6,165
Commodities		-	-
Total	100,573	132,289	114,517
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page7e	1,034,465	1,103,263	1,223,017

Saline County

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County
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FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Expenditures:			
Other:			
Animal Shelter	7,500	30,000	30,900
Conservation District	19,789	19,789	19,789
Mental Health	187,364	187,364	220,229
Occupational Center	290,000	261,000	228,135
Commission on Aging	305,000	305,000	305,000
Commission on Aging - capital outlay	9,653	18,653	18,653
Commission on Aging - grant matching	4,827	4,827	4,827
Equipment Improvement program	141,961	153,985	203,350
Access TV	14,480	15,000	15,000
Transfer-Saline County Capital Improv. Prgm.	120,000	37,500	593,000
Miscellaneous			
Total	1,100,574	1,033,118	1,638,883
Total - Page 7f			
	1,100,574	1,033,118	1,638,883
Total - Page7b			
	8,323,880	7,964,032	8,468,363
Total - Page 7c			
	3,201,047	4,753,602	5,292,782
Total - Page7d			
	1,571,948	1,539,389	1,773,947
Total - Page7e			
	1,034,465	1,103,263	1,223,017
Total Detail Expenditures**			
	15,231,914	**16,393,404**	**18,396,992**

** Note: The Total Detail Expenditures amount should

Saline County

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FUND PAGE

Adopted Budget **Bond & Interest**	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Registration Fee			
Watercraft			
In lieu of tax			
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Bond principal			
Interest on bonds			
Commission and postage			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	0	0	0
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	0
		Tax Required	0
	Del Comp Rate:	4.000%	0
		Amount of 2015 Ad Valorem Tax	0
		Mill Levy	0.000

Saline County

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County
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FUND PAGE - Road

Adopted Budget **Road & Bridge**	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	986,912	308,687	822
Receipts:			
Ad Valorem Tax	4,584,241	5,209,189	xxxxxxxxxxxxxxxxx
Delinquent Tax	96,865	37,000	37,000
Motor Vehicle Tax	583,908	394,531	568,872
Recreational Vehicle Tax	8,534	6,022	9,097
16/20M Vehicle Tax	10,483	9,102	9,282
Commercial Vehicle Registration Fee	-		27,582
Watercraft	-	5,682	3,135
Special City County Highway	1,233,733	1,135,216	1,162,193
In lieu of tax	3,329	3,800	3,800
Permits	1,620	1,000	1,000
Reimbursements	25,754	11,000	11,000
Sale of surplus equipment			
Neighborhood Revitalization			
Miscellaneous	10		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**6,548,477**	**6,812,542**	**1,832,961**
Resources Available:	**7,535,389**	**7,121,229**	**1,833,783**
Expenditures:			
Personal services	2,135,501	2,291,901	2,260,132
Contractual services	264,871	239,341	253,341
Commodities	1,219,449	3,966,665	3,266,665
Capital outlay	675,956	622,500	500,000
Construction	1,930,925		800,000
Transfer to Saline County Capital Improvement Prgm.	800,000		
Transfer to Road Machinery Fund	200,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**7,226,702**	**7,120,407**	**7,080,138**
Unencumbered Cash Balance Dec 31	**308,687**	**822**	xxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	7,228,557	7,130,407	7,080,138
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	7,080,138
		Tax Required	5,246,355
	Del Comp Rate:	4.000%	218,598
		Amount of 2015 Ad Valorem Tax	5,464,953
		Mill Levy	9.901

Saline County

State of Kansas
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2016

FUND PAGE

Adopted Budget

Saline County Public Health	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	50,544	70,580	46,906
Receipts:			
Ad Valorem Tax	1,044,317	676,361	xxxxxxxxxxxxxxxxx
Delinquent Tax	15,661	-	-
Motor Vehicle Tax	85,109	89,842	73,862
Recreational Vehicle Tax	1,240	1,371	1,181
16/20 M Vehicle Tax	1,883	2,073	1,205
Commercial Vehicle Registration Fee	-	-	3,581
Watercraft	-	1,297	407
In lieu of tax	758	1,500	1,500
Grants and reimbursements	728,839	1,208,533	852,956
Home health and senior programs	445,210	538,815	644,546
Other contractual revenue	27,091		
Neighborhood Revitalization			
Miscellaneous	12,254		1,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,362,362**	**2,519,792**	**1,580,238**
Resources Available:	**2,412,906**	**2,590,372**	**1,627,144**
Expenditures:			
Personal services	1,775,018	1,880,394	1,719,308
Contractual services	394,787	476,354	448,354
Commodities	140,044	161,718	169,215
Capital outlay	2,186	25,000	-
Transfer to Health Capital Outlay	26,555		
Transfer to Home Health Memorial	3,736		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**2,342,326**	**2,543,466**	**2,336,877**
Unencumbered Cash Balance Dec 31	70,580	46,906	xxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	2,602,901	2,543,466	2,336,877
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	2,336,877
		Tax Required	709,733
	Del Comp Rate:	4.000%	29,572
		Amount of 2015 Ad Valorem Tax	739,305
		Mill Levy	1.339

Saline County

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FUND PAGE

Adopted Budget

Noxious Weed	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	7,828	11,320	10,087
Receipts:			
Ad Valorem Tax	228,800	242,791	xxxxxxxxxxxxxxxxx
Delinquent Tax	4,765	-	-
Motor Vehicle Tax	27,768	19,685	26,514
Recreational Vehicle Tax	405	300	424
16/20 M Vehicle Tax	578	454	433
Commercial Vehicle Registration Fee	-	-	1,286
Watercraft	-	284	146
In lieu of tax	166	200	200
Sale of chemical and other reimbursements	105,333	85,000	85,000
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**367,815**	**348,714**	**114,003**
Resources Available:	**375,643**	**360,034**	**124,090**
Expenditures:			
Personal services	153,496	160,908	145,063
Contractual services	18,705	19,972	19,972
Commodities	24,306	109,067	109,067
Chemical	107,816	60,000	60,000
Transfer to Capital Improvement Program	20,000		
Transfer to Noxious Weed Capital Outlay	40,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**364,323**	**349,947**	**334,102**
Unencumbered Cash Balance Dec 31	11,320	10,087	xxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	368,737	349,947	334,102
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	334,102
		Tax Required	210,012
	Del Comp Rate: 4.000%		8,751
		Amount of 2015 Ad Valorem Tax	218,763
		Mill Levy	0.396

Saline County

State of Kansas
County
2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Bridge Constr.**	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	810,585	445,920	1,321,474
Receipts:			
Ad Valorem Tax	1,044,234	1,036,646	xxxxxxxxxxxxxxxxx
Delinquent Tax	21,927	-	-
Motor Vehicle Tax	124,781	89,851	113,208
Recreational Vehicle Tax	1,818	1,371	1,810
16/20 M Vehicle Tax	2,770	2,073	1,847
Commercial Vehicle Registration Fee	-	-	5,489
Watercraft	-	1,297	624
In lieu of tax	758	-	-
Reimbursements	650,353		
Neighborhood Revitalization			
Miscellaneous	18,742		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,865,383**	**1,131,238**	**122,978**
Resources Available:	**2,675,968**	**1,577,158**	**1,444,452**
Expenditures:			
Bridge construction and maintenance	2,230,048	255,684	2,504,198
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**2,230,048**	**255,684**	**2,504,198**
Unencumbered Cash Balance Dec 31	445,920	1,321,474	xxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	2,663,909	2,464,333	2,504,198
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	2,504,198
		Tax Required	1,059,746
	Del Comp Rate:	4.000%	44,156
		Amount of 2015 Ad Valorem Tax	1,103,902
		Mill Levy	2.000

Saline County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Employee Benefits**	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	2,710,563	3,679,797	2,232,263
Receipts:			
Ad Valorem Tax	4,999,320	4,727,128	xxxxxxxxxxxxxxxxx
Delinquent Tax	86,417	-	-
Motor Vehicle Tax	503,966	430,193	516,229
Recreational Vehicle Tax	7,356	6,566	8,255
16/20 M Vehicle Tax	9,999	9,925	8,423
Commercial Vehicle Registration Fee	-		25,029
Watercraft	-	6,207	2,845
In lieu of tax	3,630		
Reimbursements	69,002		
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**5,679,690**	**5,180,019**	**560,781**
Resources Available:	**8,390,253**	**8,859,816**	**2,793,044**
Expenditures:			
Health insurance	2,502,095	4,204,918	3,705,578
Social security	843,664	900,088	904,058
K.P.E.R.S.	1,096,245	1,250,710	1,203,047
Workers' compensation	248,747	256,411	281,435
Unemployment tax	16,070	11,766	11,818
Flex-benefits	3,635	3,660	6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**4,710,456**	**6,627,553**	**6,111,936**
Unencumbered Cash Balance Dec 31	3,679,797	2,232,263	xxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	6,761,671	6,627,553	6,111,936
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	6,111,936
		Tax Required	3,318,892
	Del Comp Rate:	4.000%	138,287
		Amount of 2015 Ad Valorem Tax	3,457,179
		Mill Levy	6.264

Saline County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Special Parks & Recreation	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	9,618	9,618	9,618
Receipts:			
Private club liquor tax	17,114	18,408	17,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**17,114**	**18,408**	**17,000**
Resources Available:	**26,732**	**28,026**	**26,618**
Expenditures:			
Appropriations	17,114	18,408	26,618
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**17,114**	**18,408**	**26,618**
Unencumbered Cash Balance Dec 31	9,618	9,618	-
2014/2015/2016 Budget Authority Amount:	29,267	18,408	26,618

Adopted Budget

Special Alcohol Programs	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	5	2,878	2,878
Receipts:			
Private club liquor tax	20,707	18,408	20,700
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**20,707**	**18,408**	**20,700**
Resources Available:	**20,712**	**21,286**	**23,578**
Expenditures:			
Appropriations	17,834	18,408	23,578
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**17,834**	**18,408**	**23,578**
Unencumbered Cash Balance Dec 31	2,878	2,878	-
2014/2015/2016 Budget Authority Amount:	17,835	18,408	23,578

Saline County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

County

2016

Adopted Budget

Saline County 911	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	203,776	173,200	26,536
Receipts:			
User fees	307,930	310,000	351,000
Interest	57		
Miscellaneous	4,941		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**312,928**	**310,000**	**351,000**
Resources Available:	**516,704**	**483,200**	**377,536**
Expenditures:			
Services	135,005	456,664	343,536
Equipment	208,499		34,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**343,504**	**456,664**	**377,536**
Unencumbered Cash Balance Dec 31	173,200	26,536	-
2014/2015/2016 Budget Authority Amount:	529,563	506,607	377,536

Adopted Budget

Noxious Weed Capital Outlay	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	8,249	46,428	44,413
Receipts:			
Reimbursements	2,783		
Transfer from Noxious Weed Fund	40,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**42,783**	-	-
Resources Available:	**51,032**	**46,428**	**44,413**
Expenditures:			
Capital outlay	4,604	2,015	44,413
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**4,604**	**2,015**	**44,413**
Unencumbered Cash Balance Dec 31	46,428	44,413	-
2014/2015/2016 Budget Authority Amount:	8,883	2,015	44,413

Saline County

State of Kansas

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Adm. Capital Improv. Prgm.	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	27,638	50,587	58,462
Receipts:			
Transfer from Noxious Weed Fund	20,000		
Rentals & other	3,938	7,875	7,875
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts			
Resources Available:	**23,938**	**7,875**	**7,875**
Expenditures:	**51,576**	**58,462**	**66,337**
Capital improvements			
	989	-	66,337
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures			
Unencumbered Cash Balance Dec 31	989	-	**66,337**
2014/2015/2016 Budget Authority Amount:	50,587	58,462	-
	18,214	25,174	66,337

Adopted Budget

Saline County Capital Improv. Prgm.	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	940,841	1,395,446	1,357,350
Receipts:			
Transfer from General Fund	120,000	37,500	593,000
Transfer from General Fund - ambulance replacement	210,000		
Transfer from Road and Bridge Fund	800,000		
Reimbursement - Health Department building renovation	500,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts			
Resources Available:	**1,630,000**	**37,500**	**593,000**
Expenditures:	**2,570,841**	**1,432,946**	**1,950,350**
Capital improvements			
	1,175,395	75,596	1,950,350
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures			
Unencumbered Cash Balance Dec 31	**1,175,395**	**75,596**	**1,950,350**
2014/2015/2016 Budget Authority Amount:	1,395,446	1,357,350	-
	1,623,013	815,241	1,950,350

Saline County

Non-Budgeted Funds - Page 1

NON-BUDGETED FUNDS

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

2016

	Special Road Machinery	Special Highway Improvement	Health Capital Outlay	Water Well Road Tipping Fees	Treasurer's Motor Vehicle	Register of Deeds Technology	Land Records Technology	Sheriff's Dept. Sick Leave Trust	County Farm	Schilling Farm	Trash / Litter Grant
Beg. Bal. 1/1	803,785	687,994	-	140,533	53,242	251,260	47,660	34,609	95,696	82,249	1,119
Receipts											
Fees				148,845	527,201	57,100					
Grants							20,000		5,109		1,925
Reimbursements	800	330,363			-				97,318	14,823	
Rent						78					
Forfeitures											
Interest											
Sale of surplus equipment	518,965										
Matching funds											
Miscellaneous											
Prior year encumbrance canceled		227,281									
Transfers from other funds	200,000		26,555	-	-	-	70,000	-	-	-	-
Total receipts	719,765	557,644	26,555	148,845	527,201	57,178	90,000	-	102,427	14,823	1,925
Expenditures											
Personal Services					393,135	1,991					
Contractual services					41,533	31,622	34,236				
Commodities					11,055						
Capital outlay	185,647					-					
Road improvements		138,959									
Farm expense											
Program expenditures											
Miscellaneous									47,356	3,384	
Matching					429	-			31,935		1,800
Transfers to other funds	-	-	-	-	53,242	70,000	-	-	-	-	-
Total expenditures	185,647	138,959	-	-	499,394	103,613	34,236	-	79,291	3,384	1,800
Ending Bal. 12/31	1,337,903	1,106,679	26,555	289,378	81,049	204,825	103,424	34,609	118,832	93,688	1,244

Saline County

Non-Budgeted Funds - Page 2

NON-BUDGETED FUNDS

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

2016

	EM Homeland Security Grant	Hazardous Materials Emergency Planning	P.A.T.F.	County Attorney Worthless Check Trust	Special Prosecutor Trust	Crime Victim Reparation	District Court Grants	Drug Project Director's Fund	I-35/I70 Drug Project Director	DTF Federal Forfeiture	Sheriff's Federal Forfeiture
Beg. Bal. 1/1	1,133	4	5,289	12,547	8,357	32,324	19,045	6,346	53,291	12,993	70,751
Receipts											
Fees			8,018	552		2,646					
Grants		10,350					9,000				
Reimbursements								2,000		3,224	
Rent					34,125						
Forfeitures								3,000	216,656	52,713	
Interest										4	23
Sale of surplus equipment											
Matching funds											
Miscellaneous											
Transfers from other funds	-	-	-	-	-	-	-	-	-	-	-
Total receipts	-	10,350	8,018	552	34,125	2,646	9,000	5,000	216,656	55,941	23
Expenditures											
Personal Services			1,930	7,405			8,053				
Contractual services								9,500	171,638		
Commodities									31,480		
Capital outlay											
Road improvements											
Farm expense											
Program expenditures		10,350			14,339	3,515					
Miscellaneous										41,866	28,649
Matching											
Transfers to other funds	-	-	-	-	-	-	-	-	-	-	-
Total expenditures	-	10,350	1,930	7,405	14,339	3,515	8,053	9,500	203,118	41,866	28,649
Ending Bal. 12/31	1,133	4	11,377	5,694	28,143	31,455	19,992	1,846	66,829	27,068	42,125

Saline County

Non-Budgeted Funds - Page 3

NON-BUDGETED FUNDS

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

2016

	D.A.R.E.	Sheriff's Registered Offender	Sheriff's Concealed Weapon Fees	VIN fees	Community Corrections Adult Probation	Community Corrections Juvenile Probation	Community Corrections KDOC 2nd Chance	Community Corrections KDOC Tech Violator	Community Corrections Case Management Agency	Community Corrections Behavioral Health	JJA Juvenile Resource Coordinator
Beg. Bal. 1/1	29,637	7,004	20,331	-	362,626	152,864	5,854	(10,587)	18,674	47,540	50,843
Receipts											
Fees		18,072	7,517	13,520							
Grants					1,017,232	340,478	30,240	49,328	306,492		
Reimbursements	3,870				82,065	10,046	19,350				
Rent										119,818	
Forfeitures											
Interest											
Matching funds											
Sale of surplus equipment											
Miscellaneous											84,909
Transfers from other funds	-	-	-	-	-	-	-	-	-	-	-
Total receipts	3,870	18,072	7,517	13,520	1,099,297	350,524	49,590	49,328	306,492	119,818	84,909
Expenditures											
Personal Services	420		5,000		830,591	273,315	55,480	55,313	226,428	61,336	77,505
Contractual services	8,003	7,961	2,332		161,322	44,765			60,385	47,540	
Commodities		4,992	3,434		7,348	3,402			3,403		
Capital outlay					15,915	3,215			3,215		
Road improvements											
Farm expense											
Program expenditures				2,148							
Miscellaneous					12						
Matching						28,303			28,303		
Transfers to other funds	-	-	-	-	-	-	-	-	-	-	-
Total expenditures	8,423	12,953	10,766	2,148	1,015,188	353,000	55,480	55,313	321,734	108,876	77,505
Ending Bal. 12/31	25,084	12,123	17,082	11,372	446,735	150,388	(36)	(16,572)	3,432	58,482	58,247

Saline County

Non-Budgeted Funds - Page 4

NON-BUDGETED FUNDS

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

2016

	Juvenile Intake & Assessment Grant	JJA Prevention Grant	Sheriff's Office Juvenile Detention Facility	Home Health Memorials	Maternal Child Health CHIP						
Beg. Bal. 1/1	(7,231)	6,071	3,958	-	-	-	-	-	-	-	-
Receipts											
Fees											
Grants	47,230	38,698									
Reimbursements	50				35,000						
Rent											
Forfeitures											
Interest											
Matching funds											
Sale of surplus equipment											
Miscellaneous											
Transfers from other funds	-	-	-	3,736	-	-	-	-	-	-	-
Total receipts	47,280	38,698	-	3,736	35,000	-	-	-	-	-	-
Expenditures											
Personal Services	20,823										
Contractual services	583										
Commodities	387				6,508						
Capital outlay											
Road improvements											
Farm expense											
Program expenditures											
Miscellaneous		54,202									
Matching	28,303										
Transfers to other funds	-	-	-	-	-	-	-	-	-	-	-
Total expenditures	50,096	54,202	-	-	6,508	-	-	-	-	-	-
Ending Bal. 12/31	(10,047)	(9,433)	3,958	3,736	28,492	-	-	-	-	-	-

CONSOLIDATED METHOD FUND PAGE

County Name: Saline County

Special District Name: **Fire District No. 1**

State of Kansas
County Special District
2016

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	7,357	10,402	4,900
Ad Valorem Tax	100,203	101,479	xxxxxxxxxxxx
Delinquent Tax	1,509	-	-
Motor Vehicle Tax	10,945	8,868	10,019
Recreational Vehicle Tax	235	164	253
16/20M Vehicle Tax	1,044	806	1,089
Commercial Vehicle Registration Fees	-	-	1,205
Watercraft	-	181	
In Lieu of Taxes	-		
Permits	2,766		
Grants	-		
Reimbursements	1,398		
Miscellaneous			
Total Receipts	**118,100**	**111,498**	**12,566**
Resources Available:	**125,457**	**121,900**	**17,466**
Expenditures:			
Communications	1,532	10,000	10,000
Insurance	11,928	12,000	12,000
Building maintenance	1,368	6,000	6,000
Vehicle maintenance	21,561	10,000	10,000
Training	-	2,000	2,000
Utilities	7,223	9,000	9,000
Gasoline and oil	6,654	10,000	10,000
Parts and supplies	3,169	5,000	5,000
Capital outlay and equipment	53,603	48,000	46,000
First responder / medical equipment	-	-	2,000
Miscellaneous	1,017	5,000	5,000
Transfer to Special Equipment Fund	7,000		
Total Expenditures	**115,055**	**117,000**	**117,000**
Unencumbered Cash Balance, Dec 31	10,402	4,900	xxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	117,000
		Tax Required	99,534
		Delinquency Computation % Rate 1.000%	1,005
		Amount of 2015 Ad Valorem Tax	100,539
		Mills	3.629

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount of 2014 levy	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	102,504	10019	253	1089
Total	102,504	10,019	253	1,089

County Treas MVT Estimate	10,019		
County Treas RTV Estimate		253	
County Treas 16/20M Estimate			1,089
MVT Factor	0.09774		
RVT Factor		0.00247	
16/20M Factor			0.01062

Saline County
Fire District No. 1

State of Kansas
County Special District
2016

Computation to Determine Limit for 2016

					Amount of Levy
1.	Tax Levy Amount in 2015 Budget			+ $	102,504
2.	Debt Service Levy in 2015 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	102,504
	2015 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2015:**		+ 129,004		
5.	**Increase in Personal Property for 2015:**				
	5a. Personal Property 2015	+ 542,654			
	5b. Personal Property 2014	- 495,286			
	5c. Increase in Personal Property (5a minus 5b)		+ 47,368 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2015**		0		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		176,372		
8.	Total Estimated Valuation July 1,2015	27,703,633			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		27,527,261		
10.	Factor for Increase (7 divided by 9)		0.00641		
11.	Amount of Increase (10 times 3)			+ $	657
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)			$	103,161
13.	Debt Service Levy in this 2016 Budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)			$	103,161
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)			$	1,640
17.	**Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)**			$	104,801

If the 2016 adopted budget includes a total property tax levy 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.

CONSOLIDATED METHOD FUND PAGE

County Name — Saline County

Special District Name — **Fire District No. 2**

State of Kansas
County Special District
2016

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	10,353	10,412	2,792
Ad Valorem Tax	145,182	148,637	xxxxxxxxxxxxx
Delinquent Tax	1,590	-	-
Motor Vehicle Tax	11,259	8,186	10,386
Recreational Vehicle Tax	264	204	204
16/20M Vehicle Tax	451	300	400
Commercial Vehicle Registration Fees	-	-	900
Watercraft	-	2,458	
In Lieu of Taxes	1,659		
Permits	667		
Grants	-		
Reimbursements	878		
Miscellaneous			
Total Receipts	**161,950**	**159,785**	**11,890**
Resources Available:	**172,303**	**170,197**	**14,682**
Expenditures:			
Salaries and wages	3,000	3,000	3,000
Payroll taxes	-	400	400
Fire runs	8,479	8,500	8,500
Communications	2,980	5,500	5,500
Insurance	16,103	18,000	18,000
Dues and subscriptions	414	500	500
Building maintenance	5,270	8,000	8,000
Vehicle maintenance	5,255	15,000	15,000
Training	-	1,000	1,000
Utilities	7,777	9,500	9,500
Gasoline and oil	1,960	5,500	5,500
Parts and supplies	2,502	4,500	4,500
Building payment	-	-	-
Vehicle payment	-	-	-
Capital outlay and equipment	67,841	83,005	83,005
Miscellaneous	6,310	5,000	5,000
Transfer to Special Equipment Fund	34,000		
Total Expenditures	**161,891**	**167,405**	**167,405**
Unencumbered Cash Balance, Dec 31	10,412	2,792	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	167,405
		Tax Required	152,723
		Delinquency Computation % Rate 1.200%	1,855
		Amount of 2015 Ad Valorem Tax	154,578
		Mills	4.745

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount of 2014 levy	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	150,442	10386	204	400
Total	150,442	10,386	204	400

County Treas MVT Estimate	10,386		
County Treas RTV Estimate		204	
County Treas 16/20M Estimate			400
MVT Factor	0.06904		
RVT Factor		0.00136	
16/20M Factor			0.00266

Saline County
Fire District No. 2

State of Kansas
County Special District
2016

Computation to Determine Limit for 2016

					Amount of Levy
1.	Tax Levy Amount in 2015 Budget			+ $	150,442
2.	Debt Service Levy in 2015 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	150,442
	2015 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2015:**		+ 128,520		
5.	**Increase in Personal Property for 2015:**				
	5a. Personal Property 2015	+ 6,304,739			
	5b. Personal Property 2014	- 7,073,570			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2015**		21,316		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		149,836		
8.	Total Estimated Valuation July 1,2015	32,574,041			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		32,424,205		
10.	Factor for Increase (7 divided by 9)		0.00462		
11.	Amount of Increase (10 times 3)			+ $	695
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)			$	151,137
13.	Debt Service Levy in this 2016 Budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)			$	151,137
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)			$	2,407
17.	**Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)**			$	153,544

If the 2016 adopted budget includes a total property tax levy 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.

CONSOLIDATED METHOD FUND PAGE

County Name: Saline County

Special District Name: **Fire District No. 3**

State of Kansas
County Special District
2016

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	9,709	10,629	3,362
Ad Valorem Tax	101,094	100,227	xxxxxxxxxxxxx
Delinquent Tax	2,527	-	-
Motor Vehicle Tax	13,434	9,140	11,701
Recreational Vehicle Tax	309	202	302
16/20M Vehicle Tax	1,176	953	1,150
Commercial Vehicle Registration Fees	-	-	800
Watercraft	-	211	
In Lieu of Taxes	-		
Permits	667		
Grants	-		
Reimbursements	1,645		
Miscellaneous			
Sale of surplus equipment			
Total Receipts	**120,852**	**110,733**	**13,953**
Resources Available:	**130,561**	**121,362**	**17,315**
Expenditures:			
Salaries and wages	12,550	14,000	14,000
Payroll taxes	941	1,100	1,100
Fire runs	9,894	10,000	10,000
Communications	1,710	4,000	4,000
Insurance	17,507	15,000	15,000
Building maintenance	3,048	4,000	4,000
Vehicle maintenance	12,979	6,000	6,400
Training	0	2,400	2,000
Utilities	13,947	12,000	12,000
Gasoline and oil	5,433	11,000	11,000
Medical supplies	-	1,000	1,000
Parts and supplies	7,412	2,500	2,500
Protective clothing	1,711	5,000	5,000
Capital outlay and equipment	16,933	12,000	13,000
Building	10,495	10,000	11,000
Truck refurbish	-	5,000	5,000
Miscellaneous	3,372	3,000	3,000
Transfer to Special Equipment Fund	2,000		
Total Expenditures	**119,932**	**118,000**	**120,000**
Unencumbered Cash Balance, Dec 31	10,629	3,362	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	120,000
		Tax Required	102,685
		Delinquency Computation % Rate 1.700%	1,776
		Amount of 2015 Ad Valorem Tax	104,461
		Mills	3.865

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount of 2014 levy	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	101,960	11701	302	1150
Total	101,960	11,701	302	1,150

County Treas MVT Estimate	11,701		
County Treas RTV Estimate		302	
County Treas 16/20M Estimate			1,150
MVT Factor	0.11476		
RVT Factor		0.00296	
16/20M Factor			0.01128

Saline County
Fire District No. 3

State of Kansas
County Special District
2016

Computation to Determine Limit for 2016

					Amount of Levy
1.	Tax Levy Amount in 2015 Budget			+ $	101,960
2.	Debt Service Levy in 2015 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	101,960
	2015 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2015:**		+ 82,265		
5.	**Increase in Personal Property for 2015:**				
	5a. Personal Property 2015	+ 420,309			
	5b. Personal Property 2014	- 442,799			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2015**		6,153		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		88,418		
8.	Total Estimated Valuation July 1,2015	27,028,794			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		26,940,376		
10.	Factor for Increase (7 divided by 9)		0.00328		
11.	Amount of Increase (10 times 3)			+ $	335
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)			$	102,295
13.	Debt Service Levy in this 2016 Budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)			$	102,295
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)			$	1,631
17.	**Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)**			$	103,926

If the 2016 adopted budget includes a total property tax levy 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.

CONSOLIDATED METHOD FUND PAGE

County Name: Saline County
Special District Name: **Fire District No. 4**

State of Kansas
County Special District
2016

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	14,558	15,784	3,884
Ad Valorem Tax	86,930	76,355	xxxxxxxxxxxx
Delinquent Tax	-	-	-
Motor Vehicle Tax	5,060	3,200	2,800
Recreational Vehicle Tax	40	-	-
16/20M Vehicle Tax	54	-	-
Commercial Vehicle Registration Fees	-	-	2,700
Watercraft	-		-
In Lieu of Taxes	-		
Total Receipts	**92,084**	**79,555**	**5,500**
Resources Available:	**106,642**	**95,339**	**9,384**
Expenditures:			
Contract with the City of Salina	90,858	91,455	89,124
Total Expenditures	**90,858**	**91,455**	**89,124**
Unencumbered Cash Balance, Dec 31	15,784	3,884	xxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	89,124
Tax Required	79,740
Delinquency Computation % Rate 2.000%	1,627
Amount of 2015 Ad Valorem Tax	81,367
Mills	20.147

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount of 2014 levy	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	77,913	2800	0	0
Total	77,913	2,800	0	0

County Treas MVT Estimate	2,800		
County Treas RTV Estimate		0	
County Treas 16/20M Estimate			0
MVT Factor	0.03594		
RVT Factor		0.00000	
16/20M Factor			0.00000

Saline County
Fire District No. 4

State of Kansas
County Special District
2016

Computation to Determine Limit for 2016

						Amount of Levy
1.	Tax Levy Amount in 2015 Budget				+ $	77,913
2.	Debt Service Levy in 2015 Budget				- $	0
3.	**Tax Levy Excluding Debt Service**				$	77,913
	2015 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2015:**			+ 0		
5.	**Increase in Personal Property for 2015:**					
	5a. Personal Property 2015	+	857,040			
	5b. Personal Property 2014	-	893,811			
	5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2015**			0		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			0		
8.	Total Estimated Valuation July 1,2015		4,038,672			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			4,038,672		
10.	Factor for Increase (7 divided by 9)			0.00000		
11.	Amount of Increase (10 times 3)				+ $	0
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$	77,913
13.	Debt Service Levy in this 2016 Budget					0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				$	77,913
15.	Consumer Price Index for all urban consumers for calendar year 2014					1.60%
16.	Consumer Price Index adjustment (3 times 15)				$	1,247
17.	**Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)**				$	79,160

If the 2016 adopted budget includes a total property tax levy 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.

CONSOLIDATED METHOD FUND PAGE
County Name
Special District Name

Saline County
Fire District No. 5

State of Kansas
County Special District
2016

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	13,698	15,301	5,965
Ad Valorem Tax	121,296	132,039	xxxxxxxxxxxx
Delinquent Tax	1,721	-	-
Motor Vehicle Tax	18,964	13,587	18,022
Recreational Vehicle Tax	490	300	500
16/20M Vehicle Tax	1,027	650	429
Commercial Vehicle Registration Fees	-	-	1,300
Watercraft	-	428	
In Lieu of Taxes	-		
Permits	667		
Grants	-		
Reimbursements	824		
Miscellaneous	35		
Total Receipts	**145,024**	**147,004**	**20,251**
Resources Available:	**158,722**	**162,305**	**26,216**
Expenditures:			
Salaries and wages	4,978	6,220	6,220
Payroll taxes	520	618	618
Fire runs	14,227	17,500	17,500
Communications	2,296	4,000	4,000
Insurance	12,232	13,000	14,000
Building maintenance	4,190	4,950	5,445
Vehicle maintenance	6,589	6,500	7,150
Training	5,810	6,000	7,000
Utilities	8,978	8,600	9,460
Gasoline and oil	7,339	9,240	9,240
Parts and supplies	2,176	2,200	2,200
Capital outlay and equipment	23,245	21,000	26,000
Capital lease payments	43,762	53,762	54,682
Miscellaneous	3,079	2,750	2,750
Transfer to Special Equipment Fund	4,000		
Total Expenditures	**143,421**	**156,340**	**166,265**
Unencumbered Cash Balance, Dec 31	15,301	5,965	xxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	166,265
		Tax Required	140,049
		Delinquency Computation % Rate 2.300%	3,297
		Amount of 2015 Ad Valorem Tax	143,346
		Mills	4.772

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount of 2014 levy	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	135,147	18022	500	429
Total	135,147	18,022	500	429

County Treas MVT Estimate	18,022		
County Treas RTV Estimate		500	
County Treas 16/20M Estimate			429
MVT Facto	0.13335		
RVT Factor		0.00370	
16/20M Factor			0.00317

Saline County
Fire District No. 5

State of Kansas
County Special District
2016

Computation to Determine Limit for 2016

					Amount of Levy
1.	Tax Levy Amount in 2015 Budget			+ $	135,147
2.	Debt Service Levy in 2015 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	135,147
	2015 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2015:**		+ 104,642		
5.	**Increase in Personal Property for 2015:**				
	5a. Personal Property 2015	+ 1,023,430			
	5b. Personal Property 2014	- 1,017,052			
	5c. Increase in Personal Property (5a minus 5b)		+ 6,378 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2015**		737		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		111,757		
8.	Total Estimated Valuation July 1,2015	30,039,423			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		29,927,666		
10.	Factor for Increase (7 divided by 9)		0.00373		
11.	Amount of Increase (10 times 3)			+ $	505
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)			$	135,652
13.	Debt Service Levy in this 2016 Budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				135,652
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)			$	2,162
17.	**Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)**			$	137,814

If the 2016 adopted budget includes a total property tax levy 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.

CONSOLIDATED METHOD FUND PAGE
County Name
Special District Name

Saline County
Fire District No. 6

State of Kansas
County Special District
2016

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	5,333	5,629	2,304
Ad Valorem Tax	37,299	40,083	xxxxxxxxxxxxx
Delinquent Tax	801	-	-
Motor Vehicle Tax	4,428	3,500	4,400
Recreational Vehicle Tax	133	-	100
16/20M Vehicle Tax	255	100	200
Commercial Vehicle Registration Fees	-	-	100
Watercraft	-	92	
In Lieu of Taxes	-		
Permits	667		
Grants			
Reimbursements			
Miscellaneous			
Total Receipts	**43,583**	**43,775**	**4,800**
Resources Available:	**48,916**	**49,404**	**7,104**
Expenditures:			
Salaries and wages	1,360	1,200	1,200
Payroll taxes	-	-	-
Fire runs	3,125	5,000	5,000
Communications	3,259	3,000	3,000
Insurance	8,469	9,000	9,000
Building maintenance	908	500	500
Vehicle maintenance	411	1,000	1,000
Training	-	500	500
Utilities	2,718	2,700	2,700
Gasoline and oil	847	2,700	2,700
Parts and supplies	-	500	500
Protective clothing	228	2,000	2,000
Breathing apparatus	-	2,500	2,500
Capital outlay and equipment	3,242	2,500	2,500
Capital lease payments	13,444	13,500	13,500
Miscellaneous	276	500	500
Transfer to Special Equipment Fund	5,000		
Total Expenditures	**43,287**	**47,100**	**47,100**
Unencumbered Cash Balance, Dec 31	5,629	2,304	xxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	47,100
Tax Required	39,996
Delinquency Computation % Rate 2.000%	816
Amount of 2015 Ad Valorem Tax	40,812
Mills	4.232

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount of 2014 levy	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	40,901	4400	100	200
Total	40,901	4,400	100	200

County Treas MVT Estimate	4,400		
County Treas RTV Estimate		100	
County Treas 16/20M Estimate			200
MVT Facto	0.10758		
RVT Factor		0.00244	
16/20M Factor			0.00489

Saline County
Fire District No. 6

State of Kansas
County Special District
2016

Computation to Determine Limit for 2016

					Amount of Levy
1.	Tax Levy Amount in 2015 Budget			+ $	40,901
2.	Debt Service Levy in 2015 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	40,901
	2015 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2015:**		+ 55,537		
5.	**Increase in Personal Property for 2015:**				
	5a. Personal Property 2015	+ 138,296			
	5b. Personal Property 2014	- 124,253			
	5c. Increase in Personal Property (5a minus 5b)		+ 14,043 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2015**		0		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		69,580		
8.	Total Estimated Valuation July 1,2015	9,644,073			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		9,574,493		
10.	Factor for Increase (7 divided by 9)		0.00727		
11.	Amount of Increase (10 times 3)			+ $	297
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)			$	41,198
13.	Debt Service Levy in this 2016 Budget				0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)			$	41,198
15.	Consumer Price Index for all urban consumers for calendar year 2014				1.60%
16.	Consumer Price Index adjustment (3 times 15)			$	654
17.	**Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)**			$	41,853

If the 2016 adopted budget includes a total property tax levy 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.

CONSOLIDATED METHOD FUND PAGE

County Name: Saline County

Special District Name: **Fire District No. 7**

State of Kansas
County Special District
2016

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	3,590	6,286	993
Ad Valorem Tax	74,905	73,149	xxxxxxxxxxxxx
Delinquent Tax	1,013	-	-
Motor Vehicle Tax	11,182	8,400	10,500
Recreational Vehicle Tax	298	200	300
16/20M Vehicle Tax	315	300	200
Commercial Vehicle Registration Fees	-	-	800
Watercraft	-	245	
In Lieu of Taxes	-		
Permits	667	500	
Grants	-		
Reimbursements	443		
Miscellaneous	25		
Total Receipts	**88,848**	**82,794**	**11,800**
Resources Available:	**92,438**	**89,080**	**12,793**
Expenditures:			
Salaries and wages	2,200	2,200	2,200
Payroll taxes	-	-	-
Fire runs	6,982	7,000	7,000
Communications	1,988	3,000	5,000
Insurance	9,462	13,000	13,000
Building maintenance	956	500	500
Vehicle maintenance	3,480	3,000	3,000
Training	50	500	500
Utilities	3,391	3,500	3,500
Gasoline and oil	2,147	2,500	2,500
Parts and supplies	-	-	-
Protective clothing	508	3,000	5,000
First responder	-	500	500
Capital outlay and equipment	22,343	20,600	20,600
Capital lease payments	26,537	28,537	28,537
Miscellaneous	108	250	250
Transfer to Special Equipment Fund	6,000		
Total Expenditures	**86,152**	**88,087**	**92,087**
Unencumbered Cash Balance, Dec 31	6,286	993	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	92,087
		Tax Required	79,294
		Delinquency Computation % Rate 1.700%	1,371
		Amount of 2015 Ad Valorem Tax	80,665
		Mills	5.224

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount of 2014 levy	Allocation for Year 2016 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	74,414	10500	300	200
Total	74,414	10,500	300	200

County Treas MVT Estimate 10,500

County Treas RTV Estimate 300

County Treas 16/20M Estimate 200

MVT Facto 0.14110

RVT Factor 0.00403

16/20M Factor 0.00269

Saline County
Fire District No. 7

State of Kansas
County Special District
2016

Computation to Determine Limit for 2016

				Amount of Levy
1.	Tax Levy Amount in 2015 Budget		+ $	74,414
2.	Debt Service Levy in 2015 Budget		- $	0
3.	**Tax Levy Excluding Debt Service**		$	74,414
	2015 Valuation Information for Valuation Adjustments:			
4.	**New Improvements for 2015:**	+ 108,610		
5.	**Increase in Personal Property for 2015:**			
	5a. Personal Property 2015	+ 418,560		
	5b. Personal Property 2014	- 608,089		
	5c. Increase in Personal Property (5a minus 5b)	+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2015**	2,232		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)	110,842		
8.	Total Estimated Valuation July 1,2015	15,440,869		
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**	15,330,027		
10.	Factor for Increase (7 divided by 9)	0.00723		
11.	Amount of Increase (10 times 3)		+ $	538
12.	2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		$	74,952
13.	Debt Service Levy in this 2016 Budget			0
14.	2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		$	74,952
15.	Consumer Price Index for all urban consumers for calendar year 2014			1.60%
16.	Consumer Price Index adjustment (3 times 15)		$	1,191
17.	**Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)**		$	76,143

If the 2016 adopted budget includes a total property tax levy 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.

Fire District Special Equipment Funds

Adopted Budget

	2014 Actual		
	RFD # 1	RFD # 2	RFD # 3
Unencumbered Cash Balance, Jan 1	39,179	30,915	24,847
Revenues:			
Transfer from Fire Dist. General	7,000	34,000	2,000
Refunds, donations, etc.	-	-	2,279
Sale of surplus equipment		6,600	
Other			
Total Receipts	7,000	40,600	4,279
Resources Available:	46,179	71,515	29,126
Expenditures:			
Capital outlay	-	-	7,363
Total Expenditures	-	-	7,363
Unencumbered Cash Balance, Dec 31	46,179	71,515	21,763

Adopted Budget

	2014 Actual		
	RFD # 5	RFD # 6	RFD # 7
Unencumbered Cash Balance, Jan 1	22,783	29,596	6,371
Revenues:			
Transfer from Fire Dist. General	4,000	5,000	6,000
Refunds, donations, etc.	1,350	-	-
Sale of surplus equipment			3,025
Other			
Total Receipts	5,350	5,000	9,025
Resources Available:	28,133	34,596	15,396
Expenditures:			
Capital outlay	2,362	-	2,878
Total Expenditures	2,362	0	2,878
Unencumbered Cash Balance, Dec 31	25,771	34,596	12,518

State of Kansas
County Special District
2016

Special District Name **Kipp Sewer Operations**

County Saline County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance Jan 1	17,416	21,479	17,945
Receipts:			
User fees	8,455	8,000	8,000
Special assessments - user fees	3,159		
Other			
Total Receipts	**11,614**	**8,000**	**8,000**
Resources Available:	**29,030**	**29,479**	**25,945**
Expenditures:			
Operations	4,411	3,246	3,246
Improvements	3,140	1,500	1,500
Insurance		120	120
Fees		500	500
Utilities		700	700
Capital outlay		5,468	5,468
Capital improvements			14,411
Total Expenditures	**7,551**	**11,534**	**25,945**
Unencumbered Cash Balance Dec 31	21,479	17,945	0

State of Kansas
County Special District
2016

Special District Name **Kipp Sewer Bond & Interest**

County Name Saline County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance Jan 1	2,348	2,963	2,249
Receipts:			
Special Assessments	14,273	13,000	13,000
Interest on Idle Funds			
Total Receipts	**14,273**	**13,000**	**13,000**
Resources Available:	**16,621**	**15,963**	**15,249**
Expenditures:			
Bond principal	3,126	3,265	3,380
Bond interest	10,532	10,394	10,248
Commission and postage	-	55	55
Future debt service			1,566
Total Expenditures	**13,658**	**13,714**	**15,249**
Unencumbered Cash Balance Dec 31	2,963	2,249	0

RECEIVED

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SALINE COUNTY
ADMINISTRATIVE RESOURCE CENTER

Publisher's Affidavit

I Tina Campbell being duly sworn declare that I am Advertising Services Supervisor of THE SALINA JOURNAL, a daily newspaper published at Salina, Saline County, Kansas, and of general circulation in said county, which newspaper has been admitted to the mails as second class matter in said county, and continuously and uninterruptedly published for five consecutive years prior to first publication of attached notice, and that the Saline County Notice of Budget Hearing has been correctly published in the entire issues of said newspaper one time, publication being given in the issue of July 22, 2015.

Tina Campbell

Subscribed and sworn to before me, this 27th day of July A.D. 2015

Notary Public

Printer's Fee $813.60

NOTARY PUBLIC - State of Kansas
WENDY CHROBAK
My Appt. Exp. 8-22-2016

(Published in the Salina Journal July 22, 2015)

State of Kansas
County
2016

NOTICE OF BUDGET HEARING

The governing body of
Saline County, Fire District Nos. 1, 2, 3, 4, 5, 6, and 7 and Kipp Sewer District
will meet on August 4, 2015 at 11:00 a.m. at the Saline County - City Building 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 Saline County Administrative Resource Center 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	15,231,914	15.113	16,393,404	15.011	18,396,992	10,016,279	18.147
Bond & Interest							
Road & Bridge	7,226,702	8.776	7,120,407	10.090	7,080,138	5,464,953	9.901
Saline County Public Healt	2,342,326	1.999	2,543,466	1.311	2,336,877	739,305	1.339
Noxious Weed	364,323	0.438	349,947	0.471	334,102	218,763	0.396
Special Bridge Constr.	2,230,048	1.999	255,684	2.008	2,504,198	1,103,902	2.000
Employee Benefits	4,710,456	9.570	6,627,553	9.156	6,111,936	3,457,179	6.264
Special Parks & Recreation	17,114		18,408		26,618		
Special Alcohol Programs	17,834		18,408		23,578		
Saline County 911	343,504		456,664		377,536		
Noxious Weed Capital Out	4,604		2,015		44,413		
Adm. Capital Improv. Prgn	989				66,337		
Saline County Capital Impr	1,175,395		75,596		1,950,350		
Non-Budgeted Funds - Page 1	1,046,324						
Non-Budgeted Funds - Page 2	328,725						
Non-Budgeted Funds - Page 3	2,021,386						
Non-Budgeted Funds - Page 4	110,806						
Totals	37,172,450	37.895	33,861,552	38.047	39,253,075	21,000,381	38.047
Less: Transfers	1,543,533		37,500		593,000		
Net Expenditure	35,628,917		33,824,052		38,660,075		
Total Tax Levied	20,380,297		20,460,266		xxxxxxxxxxxxxxxxx		
Assessed Valuation	537,848,322		539,696,068		551,950,658		

Outstanding Indebtedness, January 1,

	2013	2014	2015
G.O. Bonds	240,732 20,732	237,739	237,739
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	2,651,048	2,484,181	2,229,356
Total	2,671,780	2,721,920	2,467,095

	Prior Year Actual 2014		Current Yr Estimate 2015		Proposed Budget Year 2016		
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	2015 Ad Valorem Tax	Est. Tax Rate*
Fire District No. 1	115,055	3.711	117,000	3.819	117,000	100,539	3.629
Fire District No. 2	161,891	4.374	167,405	4.698	176,405	163,687	5.025
Fire District No. 3	119,932	4.792	118,000	4.488	120,000	104,461	3.865
Fire District No. 4	90,858	20.787	91,455	19.078	89,124	81,367	20.147
Fire District No. 5	143,421	4.355	156,340	4.683	166,265	143,346	4.772
Fire District No. 6	43,287	4.215	47,100	4.429	47,100	40,812	4.232
Fire District No. 7	86,152	4.972	88,087	4.861	92,087	80,665	5.224
Fire District Special Equip	12,603						
Kipp Sewer Operations	7,551		11,534		25,945		
Kipp Sewer Bond & Interes	13,658		13,714		15,249		
Totals	794,408	47.206	810,635	46.056	849,175	714,877	46.894

*Tax rates are expressed in mills

Donald R. Merriman
County Clerk

RESOLUTION # 15-2172

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE SALINE COUNTY BOARD OF COMMISSIONERS WITH RESPECT TO FINANCING THE 2016 ANNUAL BUDGET FOR SALINE COUNTY AND RFD #2, 3, 4, 5 & 7.

WHEREAS, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2016 budget of Saline County and Rural Fire Districts #2, 3, 4, 5 and 7 exceeding the amount levied to finance the 2015 budget, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2014, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

WHEREAS, K.S.A. 79-2925b, as amended, also provides that current year revenue that is produced and attributable to the taxation of 1) new improvements; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; 3) property located within added jurisdictional territory, and 4) property which has changed in use shall not be considered when determining whether revenue produced from property tax has increased from the preceding year; and

WHEREAS, Saline County and RFD #2,3,4,5 and 7 provides the essential services to protect the health, safety, and well being of the citizens of the county; and

WHEREAS, the cost of providing these services continues to increase.

NOW, THEREFORE, BE IT RESOLVED by the Saline County Board of Commissioners that a levy of property taxes in support of the 2016 budget exceeding the amount levied in 2015, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

ADOPTED this 4th day of August, 2015 by the Saline County Board of Commissioners.

BOARD OF COUNTY COMMISSIONERS
SALINE COUNTY, KANSAS

Monte Shadwick, Chairman

Jim Gile, Vice Chairman

John C. Price, Secretary

M. Luci Larson, Commissioner

David Smith, Commissioner

SALINE COUNTY COUNTY CLERK STATE OF KANSAS

ATTEST:

Donald R. Merriman, County Clerk

Vote: Aye 5 Nay 0

Publisher's Affidavit

I, Christy Fink, being duly sworn declare that I am a Legal Coordinator of THE SALINA JOURNAL, a daily newspaper published at Salina, Saline County, Kansas, and of general circulation in said county, which newspaper has been admitted to the mails as second class matter in said county, and continuously and uninterruptedly published for five consecutive years prior to first publication of attached notice, and that the Vote Notice has been correctly published in the entire issue of said newspaper one time, publication being given in the issue of August 15, 2015

Christy Fink

Subscribed and sworn to before me, this 17th day of August A.D. 20 15

Melissa Windholz
Notary Public

Printer's Fee $28.25

MELISSA WINDHOLZ
STATE OF KANSAS
My Appt. Exp. 3-8-16

(Published in the Salina Journal, August 15, 2015)

2016 ANNUAL BUDGET FOR SALINE COUNTY AND RFD #2,3,4,5 & 7

In adopting the 2016 budget the governing body voted to increase property taxes in an amount greater than the amount levied for the 2015 budget, adjusted by the 2014 CPI for all urban consumers. 5 members voted in favor of the budget and 0 members voted against the budget.

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NOTICE OF BUDGET HEARING

The governing body of

Saline County

will meet on August 4, 2015 at 11:00 a.m. at the Saline County - City Building 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 Saline County Administrative Resource Center and will be available at this hearing.

BUDGET SUMMARY

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Noxious Weed Capital Outlay	4,604		2,015		44,413		
Adm. Capital Improv. Prgm.	989				66,337		
Saline County Capital Improv	1,175,395		75,596		1,950,350		
Non-Budgeted Funds - Page 1	1,046,324						
Non-Budgeted Funds - Page 2	328,725						
Non-Budgeted Funds - Page 3	2,021,386						
Non-Budgeted Funds - Page 4	110,806						
Totals	37,172,450	37.895	33,861,552	38.047	39,253,075	21,000,381	38.047
Less: Transfers	1,543,533		37,500		593,000		
Net Expenditure	35,628,917		33,824,052		38,660,075		
Total Tax Levied	20,380,297		20,460,266		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	537,848,322		539,696,068		551,950,658		

Outstanding Indebtedness, January 1,	2013	2014	2015
G.O. Bonds	20,732	237,739	237,739
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	2,651,048	2,484,181	2,229,356
Total	2,671,780	2,721,920	2,467,095

*Tax rates are expressed in mills

Donald R. Herrman
Clerk

Saline County

State of Kansas
County Special District
2016

The governing body of
Saline County Fire District Nos. 1, 2, 3, 4, 5, 6, and 7
and Kipp Sewer District
will meet on August 4, 2015 at 11:00 a.m. at the Saline County - City Building 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.
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BUDGET SUMMARY

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

NOTICE OF BUDGET HEARING

	Prior Year Actual 2014		Current Yr Estimate 2015		Proposed Budget Year 2016			
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	2015 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Fire District No. 1	115,055	3.711	117,000	3.819	117,000	100,539	3.629	27,703,633
Fire District No. 2	161,891	4.374	167,405	4.698	167,405	154,578	4.745	32,574,041
Fire District No. 3	119,932	4.792	118,000	4.488	120,000	104,461	3.865	27,028,794
Fire District No. 4	90,858	20.787	91,455	19.078	89,124	81,367	20.147	4,038,672
Fire District No. 5	143,421	4.355	156,340	4.683	166,265	143,346	4.772	30,039,423
Fire District No. 6	43,287	4.215	47,100	4.429	47,100	40,812	4.232	9,644,073
Fire District No. 7	86,152	4.972	88,087	4.861	92,087	80,665	5.224	15,440,869
Fire District Special Equipment Funds	12,603							
Kipp Sewer Operations	7,551		11,534		25,945			
Kipp Sewer Bond & Interest	13,658		13,714		15,249			
Totals	794,408	47.206	810,635	46.056	840,175	705,768	46.614	

*Tax rates are expressed in mills

Donald R. Newman
Clerk