State of Kansas
County

## CERTIFICATE

2016

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

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

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

County Clerk

Governing Body

Osage County 2016

**CERTIFICATE (2)**

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

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

Osage County, Kansas

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

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

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

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

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

County Treas Motor Vehicle Estimate 956,295

County Treas Recreational Vehicle Estimate 23,167

County Treas 16/20M Vehicle Estimate 44,881

County Treas Commercial Vehicle Tax Estimate 4,967

County Treas Watercraft Tax Estimate 23,691

Motor Vehicle Factor 0.12076

Recreational Vehicle Factor 0.00293

16/20M Vehicle Factor 0.00567

Commercial Vehicle Factor 0.00063

Watercraft Factor 0.00299

Osage County, Kansas 2016

**Schedule of Transfers**

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

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

Osage County, Kansas

## STATEMENT OF INDEBTEDNESS

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

Osage County, Kansas

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

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

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

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

Osage County, Kansas 2016

**FUND PAGE - GENERAL**

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

Osage County, Kansas 2016

**FUND PAGE - GENERAL DETAIL**

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

Osage County, Kansas 2016

**FUND PAGE - GENERAL**

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

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

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

Osage County, Kansas 2016

**FUND PAGE - ROAD**

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

**FUND PAGE - ROAD DETAIL**

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

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

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

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

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

Adopted Budget

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

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

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

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

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

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

Adopted Budget

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

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

Adopted Budget

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

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

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

Adopted Budget

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

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

Adopted Budget

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

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

Adopted Budget

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

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

Adopted Budget

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

Osage County, Kansas 2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

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

Adopted Budget

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

Osage County, Kansas

**NON-BUDGETED FUNDS (A)**

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

2016

Non-Budgeted Funds-A

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

**Note: These two block figures should agree.

Osage County, Kansas

## NON-BUDGETED FUNDS (B)

2016

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

Non-Budgeted Funds-B

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

**Note: These two block figures should agree.

## NOTICE OF BUDGET HEARING

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

### BUDGET SUMMARY

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

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

Outstanding Indebtedness, January 1,

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

*Tax rates are expressed in mills

Rhonda Beets
Clerk

Osage County 2016

## NOTICE OF BUDGET HEARING

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

*Tax rates are expressed in mills

Clerk

Osage County, Kansas 2016

**2016 Neighborhood Revitalization Rebate**

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

2015 July 1 Valuation: 133,398,835

Valuation Factor: 133,398.835

Neighborhood Revitalization Subj to Rebate: 932,491

Neighborhood Revitalization factor: 932.491

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

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name: Osage County
Special District Name: Burlingame Cemetery

**FUND PAGE**

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

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

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

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

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

Osage County
Burlingame Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

| | | | | | |
|---|---|---|---|---|---|
| 4. | New improvements for 2015: | | + | 112,445 | |
| 5. | Increase in personal property for 2015: | | | | |
| | 5a. Personal property 2015 | + | 231,853 | | |
| | 5b. Personal property 2014 | - | 236,712 | | |
| | 5c. Increase in personal property (5a minus 5b) | | + | 0 (Use Only if > 0) | |
| 6. | Valuation of property that has changed in use during 2015 | | | 76,277 | |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6) | | | 188,722 | |
| 8. | Total estimated valuation July 1,2015 | 14,448,934 | | | |
| 9. | Total valuation less valuation adjustment (8 minus 7) | | | 14,260,212 | |
| 10. | Factor for increase (7 divided by 9) | | | 0.01323 | |
| 11. | Amount of increase (10 times 3) | | | | + $ 592 |
| 12. | 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | | | | $ 45,317 |
| 13. | Debt service levy in this 2016 budget | | | | 0 |
| 14. | 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | | | | 45,317 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2014 | | | | 1.60% |
| 16. | Consumer Price Index adjustment (3 times 15) | | | | $ 716 |
| 17. | Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16) | | | | $ 46,033 |

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name Osage County
Special District Name Carbondale Cemetery

**FUND PAGE**

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

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

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

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

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

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

Non-Budgeted Funds

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

** Note: These two block figures should agree.

Osage County
Carbondale Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name Osage County

Special District Name Eastview Cemetery

**FUND PAGE**

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

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

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

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

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

Osage County
Eastview Cemetery

2016

## Computation to Determine Limit for 2016

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

## 2015 Valuation Information for Valuation Adjustments

| | | | | | |
|---|---|---|---|---|---|
| 4. | New improvements for 2015: | | | + 1,570 | |
| 5. | Increase in personal property for 2015: | | | | |
| | 5a. Personal property 2015 | + | 11,612 | | |
| | 5b. Personal property 2014 | - | 145,746 | | |
| | 5c. Increase in personal property (5a minus 5b) | | | + 0 | |
| | | | | (Use Only if > 0) | |
| 6. | Valuation of property that has changed in use during 2015 | | | 1,344 | |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6) | | | 2,914 | |
| 8. | Total estimated valuation July 1,2015 | | 703,468 | | |
| 9. | Total valuation less valuation ddjustment (8 minus 7) | | | 700,554 | |
| 10. | Factor for increase (7 divided by 9) | | | 0.00416 | |

| | | | |
|---|---|---|---|
| 11. | Amount of increase (10 times 3) | + $ | 17 |
| 12. | 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | $ | 4,218 |
| 13. | Debt service levy in this 2016 budget | | 0 |
| 14. | 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | | 4,218 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2014 | | 1.60% |
| 16. | Consumer Price Index adjustment (3 times 15) | $ | 67 |
| 17. | Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16) | $ | 4,285 |

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name Osage County
Special District Name Highland Cemetery

**FUND PAGE**

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

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

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

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

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

Osage County
Highland Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name: Osage County
Special District Name: Humphrey Cemetery

**FUND PAGE**

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

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

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

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

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

Osage County
Humphrey Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name: Osage County
Special District Name: Lyndon Cemetery

**FUND PAGE**

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

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

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

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

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

Osage County

**NON-BUDGETED FUNDS**

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

2016

Non-Budgeted Funds

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

** Note: These two block figures should agree.

Osage County
Lyndon Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name: Osage County
Special District Name: Melvern Cemetery

**FUND PAGE**

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

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

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

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

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

Osage County
Melvern Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

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

**FUND PAGE**

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

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

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

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

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

Osage County
Mt Zion Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

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

**FUND PAGE**

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

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

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

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

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

Osage County

**NON-BUDGETED FUNDS**

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

2016

Non-Budgeted Funds

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

** Note: These two block figures should agree.

Osage County
Oak Hill Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name: Osage County
Special District Name: Olivet Cemetery

**FUND PAGE**

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

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

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

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

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

Osage County
Olivet Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

| | | | | | |
|---|---|---|---|---|---|
| 4. | New improvements for 2015: | | | + 33,680 | |
| 5. | Increase in personal property for 2015: | | | | |
| | 5a. Personal property 2015 | + | 98,118 | | |
| | 5b. Personal property 2014 | - | 105,341 | | |
| | 5c. Increase in personal property (5a minus 5b) | | | + 0 (Use Only if > 0) | |
| 6. | Valuation of property that has changed in use during 2015 | | | 16,136 | |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6) | | | 49,816 | |
| 8. | Total estimated valuation July 1,2015 | | 5,270,480 | | |
| 9. | Total valuation less valuation adjustment (8 minus 7) | | | 5,220,664 | |
| 10. | Factor for increase (7 divided by 9) | | | 0.00954 | |
| 11. | Amount of increase (10 times 3) | | | | + $ 46 |
| 12. | 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | | | | $ 4,906 |
| 13. | Debt service levy in this 2016 budget | | | | 0 |
| 14. | 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | | | | 4,906 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2014 | | | | 1.60% |
| 16. | Consumer Price Index adjustment (3 times 15) | | | | $ 78 |
| 17. | Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16) | | | | $ 4,984 |

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name: Osage County
Special District Name: Overbrook Cemetery

**FUND PAGE**

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

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

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

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

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

Osage County

**NON-BUDGETED FUNDS**

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

2016

Non-Budgeted Funds

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

** Note: These two block figures should agree.

Osage County
Overbrook Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

| | | | | | | |
|---|---|---|---|---|---|---|
| 4. | New improvements for 2015: | | | + | 501,835 | |
| 5. | Increase in personal property for 2015: | | | | | |
| | 5a. Personal property 2015 | + | 162,937 | | | |
| | 5b. Personal property 2014 | - | 169,358 | | | |
| | 5c. Increase in personal property (5a minus 5b) | | | + | 0 (Use Only if > 0) | |
| 6. | Valuation of property that has changed in use during 2015 | | | | 53,974 | |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6) | | | | 555,809 | |
| 8. | Total estimated valuation July 1,2015 | | 12,334,050 | | | |
| 9. | Total valuation less valuation adjustment (8 minus 7) | | | | 11,778,241 | |
| 10. | Factor for increase (7 divided by 9) | | | | 0.04719 | |

| | | | |
|---|---|---|---|
| 11. | Amount of increase (10 times 3) | + $ | 299 |
| 12. | 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | $ | 6,627 |
| 13. | Debt service levy in this 2016 budget | | 0 |
| 14. | 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | | 6,627 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2014 | | 1.60% |
| 16. | Consumer Price Index adjustment (3 times 15) | $ | 101 |
| 17. | Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16) | $ | 6,728 |

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

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

**FUND PAGE**

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

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

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

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

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

Osage County
Pleasant View Cemetery

2016

## Computation to Determine Limit for 2016

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

## 2015 Valuation Information for Valuation Adjustments

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name Osage County
Special District Name Ridgeway Cemetery

**FUND PAGE**

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

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

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

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

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

Osage County
Ridgeway Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name: Osage County

Special District Name: Scranton Cemetery

**FUND PAGE**

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

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

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

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

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

Osage County

**NON-BUDGETED FUNDS**

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

2016

Non-Budgeted Funds

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

** Note: These two block figures should agree.

Osage County
Scranton Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

| | | | | | |
|---|---|---|---|---|---|
| 4. | New improvements for 2015: | | + | 173,274 | |
| 5. | Increase in personal property for 2015: | | | | |
| | 5a. Personal property 2015 | + 69,246 | | | |
| | 5b. Personal property 2014 | - 64,869 | | | |
| | 5c. Increase in personal property (5a minus 5b) | | + | 4,377 (Use Only if > 0) | |
| 6. | Valuation of property that has changed in use during 2015 | | | 25,047 | |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6) | | | 202,698 | |
| 8. | Total estimated valuation July 1,2015 | 7,015,328 | | | |
| 9. | Total valuation less valuation adjustment (8 minus 7) | | | 6,812,630 | |
| 10. | Factor for increase (7 divided by 9) | | | 0.02975 | |

| | | | |
|---|---|---|---|
| 11. | Amount of increase (10 times 3) | + $ | 269 |
| 12. | 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | $ | 9,309 |
| 13. | Debt service levy in this 2016 budget | | 0 |
| 14. | 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | | 9,309 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2014 | | 1.60% |
| 16. | Consumer Price Index adjustment (3 times 15) | $ | 145 |
| 17. | Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16) | $ | 9,454 |

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

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

**FUND PAGE**

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

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

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

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

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

Osage County
Valley Brook Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name: Osage County
Special District Name: Vassar Cemetery

**FUND PAGE**

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

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

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

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

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

Osage County
Vassar Cemetery

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

| | | | | | |
|---|---|---|---|---|---|
| 4. | New improvements for 2015: | | | + | 46,330 |
| 5. | Increase in personal property for 2015: | | | | |
| | 5a. Personal property 2015 | + | 92,334 | | |
| | 5b. Personal property 2014 | - | 101,471 | | |
| | 5c. Increase in personal property (5a minus 5b) | | | + | 0 (Use Only if > 0) |
| 6. | Valuation of property that has changed in use during 2015 | | | | 36,691 |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6) | | | | 83,021 |
| 8. | Total estimated valuation July 1,2015 | | 6,798,330 | | |
| 9. | Total valuation less valuation adjustment (8 minus 7) | | | | 6,715,309 |
| 10. | Factor for increase (7 divided by 9) | | | | 0.01236 |

| | | | |
|---|---|---|---|
| 11. | Amount of increase (10 times 3) | + $ | 81 |
| 12. | 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | $ | 6,649 |
| 13. | Debt service levy in this 2016 budget | | 0 |
| 14. | 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | | 6,649 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2014 | | 1.60% |
| 16. | Consumer Price Index adjustment (3 times 15) | $ | 105 |
| 17. | Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16) | $ | 6,754 |

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

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

**FUND PAGE**

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

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

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

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

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

Osage County

**NON-BUDGETED FUNDS**

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

2016

Non-Budgeted Funds

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

** Note: These two block figures should agree.

Osage County
Co Fire District #1

2016

## Computation to Determine Limit for 2016

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

## 2015 Valuation Information for Valuation Adjustments

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

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

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

**FUND PAGE**

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

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

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

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

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

Osage County

**NON-BUDGETED FUNDS**

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

2016

Non-Budgeted Funds

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

** Note: These two block figures should agree.

Osage County
Co Fire District #2

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

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

**FUND PAGE**

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

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

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

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

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

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

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

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

Osage County

**NON-BUDGETED FUNDS**

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

2016

Non-Budgeted Funds

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

** Note: These two block figures should agree.

Osage County
Co Fire District #3 - General

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

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

**FUND PAGE**

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

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

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

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

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

Osage County

**NON-BUDGETED FUNDS**

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

2016

Non-Budgeted Funds

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

** Note: These two block figures should agree.

Osage County
Co Fire District #4

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

| | | | | | |
|---|---|---|---|---|---|
| 4. | New improvements for 2015: | | | + | 576,813 |
| 5. | Increase in personal property for 2015: | | | | |
| | 5a. Personal property 2015 | + | 466,034 | | |
| | 5b. Personal property 2014 | - | 444,552 | | |
| | 5c. Increase in personal property (5a minus 5b) | | | + | 21,482 (Use Only if > 0) |
| 6. | Valuation of property that has changed in use during 2015 | | | | 81,758 |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6) | | | | 680,053 |
| 8. | Total estimated valuation July 1,2015 | | 33,486,340 | | |
| 9. | Total valuation less valuation adjustment (8 minus 7) | | | | 32,806,287 |
| 10. | Factor for increase (7 divided by 9) | | | | 0.02073 |

| | | | |
|---|---|---|---|
| 11. | Amount of increase (10 times 3) | + $ | 3,278 |
| 12. | 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | $ | 161,400 |
| 13. | Debt service levy in this 2016 budget | | 0 |
| 14. | 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | | 161,400 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2014 | | 1.60% |
| 16. | Consumer Price Index adjustment (3 times 15) | $ | 2,530 |
| 17. | Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16) | $ | 163,930 |

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

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

**FUND PAGE**

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

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

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

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

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

Osage County

**NON-BUDGETED FUNDS**

2016

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

Non-Budgeted Funds

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

** Note: These two block figures should agree.

Osage County
Co Fire District #5

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

| | | | | | | |
|---|---|---|---|---|---|---|
| 4. | New improvements for 2015: | | | + | 105,265 | |
| 5. | Increase in personal property for 2015: | | | | | |
| | 5a. Personal property 2015 | + | 225,569 | | | |
| | 5b. Personal property 2014 | - | 223,262 | | | |
| | 5c. Increase in personal property (5a minus 5b) | | | + | 2,307 | |
| | | | | | (Use Only if > 0) | |
| 6. | Valuation of property that has changed in use during 2015 | | | | 83,764 | |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6) | | | | 191,336 | |
| 8. | Total estimated valuation July 1,2015 | | 18,645,425 | | | |
| 9. | Total valuation less valuation adjustment (8 minus 7) | | | | 18,454,089 | |
| 10. | Factor for increase (7 divided by 9) | | | | 0.01037 | |

| | | | | |
|---|---|---|---|---|
| 11. | Amount of increase (10 times 3) | + $ | 1,740 |
| 12. | 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | $ | 169,551 |
| 13. | Debt service levy in this 2016 budget | | 0 |
| 14. | 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | | 169,551 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2014 | | 1.60% |
| 16. | Consumer Price Index adjustment (3 times 15) | $ | 2,685 |
| 17. | Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16) | $ | 172,236 |

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

County Name: Osage County

Special District Name: Co Fire District #6

**FUND PAGE**

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

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

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

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

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

Osage County

**NON-BUDGETED FUNDS**

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

2016

Non-Budgeted Funds

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

** Note: These two block figures should agree.

Osage County
Co Fire District #6

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

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

**FUND PAGE**

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

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

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

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

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

Osage County
Co Fire District #7

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

| | | | | | |
|---|---|---|---|---|---|
| 4. | New improvements for 2015: | | + | 51,078 | |
| 5. | Increase in personal property for 2015: | | | | |
| | 5a. Personal property 2015 | + 48,092 | | | |
| | 5b. Personal property 2014 | - 178,928 | | | |
| | 5c. Increase in personal property (5a minus 5b) | | + | 0 (Use Only if > 0) | |
| 6. | Valuation of property that has changed in use during 2015 | | | 13,784 | |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6) | | | 64,862 | |
| 8. | Total estimated valuation July 1,2015 | 5,292,856 | | | |
| 9. | Total valuation less valuation adjustment (8 minus 7) | | | 5,227,994 | |
| 10. | Factor for increase (7 divided by 9) | | | 0.01241 | |

| | | | | |
|---|---|---|---|---|
| 11. | Amount of increase (10 times 3) | + $ | 539 |
| 12. | 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | $ | 43,984 |
| 13. | Debt service levy in this 2016 budget | | 0 |
| 14. | 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | | 43,984 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2014 | | 1.60% |
| 16. | Consumer Price Index adjustment (3 times 15) | $ | 695 |
| 17. | Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16) | $ | 44,679 |

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

**CONSOLIDATED METHOD FUND PAGE** 2016

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

**FUND PAGE**

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

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

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

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

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

Osage County
Sewer District #1

2016

**Computation to Determine Limit for 2016**

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

**2015 Valuation Information for Valuation Adjustments**

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

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.