

RESOLUTION NO. ^H 2016-09

A resolution expressing the property taxation policy of the Graham County Commission with respect to financing the annual budget for 2017

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2017 budgets of Graham County, Happy Township, Gettysburg Township, Graham Township, Millbrook Township, Wildhorse Township, Allodium Township, and South Star Cemetery exceeding the amount levied to finance the 2016 budgets as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2015, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

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

Whereas, Graham County and related Townships and Cemetery District provides essential services to its citizens; and

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

NOW, THEREFORE, BE IT RESOLVED by the Graham County Commission that a levy of property taxes in support of the 2017 budget exceeding the amount levied in 2016, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 16 day of August, 2016 by the Graham County Commission.

NOTICE OF BUDGET HEARING

The governing body of
Graham County

will meet on August 16, 2016 at 10:30 AM at County Commissioners Room at the County Courthouse 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 Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

AFFIDAVIT OF PUBLICATION
State of Kansas, County of Graham, ss:

JIM LOGBACK, of lawful age, being duly sworn, upon oath states that he is publisher of THE HILL CITY TIMES;

THAT said newspaper has been published weekly at least fifty (50) times a year and has been published at least five (5) years in Graham County, Kansas prior to the first publication of the attached notice;

THAT said newspaper has a general PAID circulation in GRAHAM COUNTY, KANSAS, and is NOT a trade, religious or fraternal publication.

THAT said newspaper is PRINTED IN KANSAS and PUBLISHED in GRAHAM COUNTY, KANSAS, and entered as second class mail matter at the post office of its publication in HILL CITY, KANSAS;

THAT, a notice of which the attached is a true and correct copy, was published in a regular issue of said newspaper for 1 consecutive weeks commencing with the issue of August 3 2016

Jim Logback

Publication Fee \$ 123⁰⁰

SUBSCRIBED and sworn

_____ Affidavits @ 75¢ . . . \$ _____

to before me this _____

_____ Extra Copies @ 50¢ \$ _____

day of _____

TOTAL LEGAL FEE . . . \$ 123⁰⁰

My commission expires _____ Notary Public

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General	1,357,403	8.107	1,494,726	17.961	1,568,147	718,931	14.268
Road & Bridge	2,472,415	27.140	2,021,550	30.928	1,900,000	1,456,973	28.914
EMS (Ambulance)	159,900	0.587	151,450		155,850		
County Health	250,000	0.766	198,200	0.908	249,200	49,600	0.984
Noxious Weed	153,874	1.500	136,908	1.500	124,286	75,584	1.500
Library	110,904	1.525	112,000	2.009	112,000	103,319	2.050
Appraisers Cost	136,002	2.257	152,500	2.659	152,500	110,979	2.202
Election	38,200	0.535	38,600	0.706	30,600	35,970	0.714
Hospital NEW					6,843		
Hospital NFW	128,309	1.772	129,000	2.325	129,000	120,202	2.385
Extension Council	160,102	2.198	9,347		10,139		
Home for the Aged	45,910	0.630	46,715	0.841	46,715	42,941	0.852
Fair	28,740	0.395	28,500	0.514	28,500	26,790	0.532
Community Involvr Ctr	727,894	10.000	570,739	10.000	574,617	503,892	10.000
Hospital	16,401	0.226	16,000	0.294	16,000	15,494	0.307
Mental Health	53,531	0.737	52,500	0.965	52,500	50,838	1.009
Mental Retardation	24,628	0.338	25,000	0.450	25,000	23,033	0.457
Conservation Dist.	1,212,387	15.545	1,248,463	11.118	1,458,000	1,455,911	28.893
Employee Benefits					29,433		
Hill Bonds	104,050	0.721	104,050	0.222	154,050	115,707	2.296
Home Sales Tax	335,411		650,000		650,000		
Community College Fund	0				45		
Antelope Lake	1,580		4,154		4,584		
Special Alcohol Program	3,200		6,548		13,537		
Special Parks & Recreation			509		2,000		
911 Communications	23,195						
Graham County 911	68,325		69,481		159,000		
Health Capital Outlay	2,332		712		40,000		
Noxious Weed Cap Outlay	15,750				20,381		
Non-Budgeted Funds-A	245,917						
Non-Budgeted Funds-B	4,832						
Non-Budgeted Funds-C	6,535						
Non-Budgeted Funds-D	310,624						
Non-Budgeted Funds-E	560						
Totals	8,198,111	74.919	7,367,652	83.400	7,711,127	4,906,163	97.363
Less: Transfers	1,127,490		400,000		434,865		
Net Expenditure	7,070,621		6,967,652		7,276,262		
Total Tax Levied	5,296,612		4,439,680		XXXXXX		
Assessed Valuation	70,698,649		53,231,109		50,389,154		

Outstanding Indebtedness,

	2014	2015	2016
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	183,415	35,477	80,000
Total	183,415	35,477	80,000

Other District Funds	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	of Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
Fire District	156,093	2.399	151,060	2.677	145,900	125,044	2.876
Fire District Equipment	5,000						
Fire District Donations	10,196						
Geary Township	4,105	0.452	4,188	0.638	2,200	2,034	0.476
Graham Township	300	0.000	265	0.000	1,300	1,000	0.426
Hill City Township	1,942	0.431	2,021	0.519	5,021	4,947	1.302
Indiana Township	2,806	0.219	2,806	0.238	2,923	2,612	0.249
Milbraek Township	937	0.315	962	0.329	988	944	0.345
Morlan Township	2,411	1.176	2,409	1.167	4,409	3,801	2.154
Nicodemus Township	7,090	0.440	7,266	1.011	7,266	7,224	1.377
Pioneer Township	9,845	5.000	10,219	6.591	9,255	8,883	6.592
Solomon Township	4,204	0.966	4,326	0.805	4,397	4,320	0.591
Solomon Twp - Hall	1,127	0.141	1,144	0.218	1,144	736	0.242
Wildhorse Twp & Cemetery	7,825	1.682	7,978	2.810	7,978	7,732	3.220
Allodium Township	6,721	1.937	7,675	2.625	9,305	8,814	3.628
Happy Township	0		0		1,000	1,000	0.422
Morland Cemetery	4,210	0.759	4,253	1.174	3,500	3,500	1.181
South Star Cemetery	1,553	0.807	1,607	0.885	4,323	4,199	1.355

Assessed Valuations	2014	2015	2016
Fire District	63,961,515	46,238,091	43,473,614
Bryant Township	8,892,017	6,419,493	4,260,799
Geary Township	2,770,761	2,483,372	2,345,246
Graham Township	4,369,967	3,750,379	3,800,048
Hill City Township	11,362,567	10,733,407	10,502,152
Indiana Township	2,887,729	2,870,131	2,734,395
Milbraek Township	1,568,756	1,614,566	1,764,241
Morlan Township	16,042,460	7,143,162	5,244,347
Nicodemus Township	2,054,030	1,507,492	1,347,570
Pioneer Township	4,275,387	5,236,722	7,307,245
Solomon Township	5,200,909	3,429,566	3,043,809
Solomon Twp - Hall	4,549,219	2,778,074	2,401,508
Wildhorse Township	3,587,675	2,787,433	2,429,387
Allodium Township	1,920,216	2,026,962	2,369,434
Happy Township	5,831,870	3,225,546	3,177,508
Morland Cemetery	5,253,163	3,482,106	3,079,782
South Star Cemetery	1,900,721	1,759,849	1,851,580

CERTIFICATE

2017

To the Clerk of Graham County, State of Kansas

We, the undersigned, officers of

Graham County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2017; and
(3) the Amount(s) of 2016 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2017 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2017		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	1,568,147	718,931	14.2685
Road & Bridge	68-5,101	8	1,900,000	1,456,973	28.9164
EMS (Ambulance)	65-6116	9	155,850		
County Health	65-208	10	249,200	49,600	0.9844
Noxious Weed	2-1318	11	124,286	75,584	1.5001
Library	12-1234	12	112,000	103,319	2.0505
Appraisers Cost	19-436	13	152,500	110,979	2.2025
Election	26-2206	14	38,600	35,970	0.7138
Hospital NFW	19-4626	15	6,043		
Extension Council	2-610	16	129,000	120,202	2.3856
Home for the Aged	19-2106a	17	10,139		0.0000
Fair	2-129	18	46,715	42,941	0.8522
Community Involve Ctr	12-1680	19	28,500	26,790	0.5317
Hospital	19-4606	20	574,617	503,892	10.0007
Mental Health	19-4004	21	16,000	15,494	0.3075
Mental Retardation	19-4004	22	52,500	50,838	1.0089
Conservation Dist.	2-1907b	23	25,000	23,033	0.4571
Employee Benefits	12-16,102	24	1,458,000	1,455,911	28.8953
Hospital Bonds	10-113	25	29,433		
Landfill	65-204	26	154,050	115,707	2.2964
Health Care Sales Tax		27	650,000		
Community College Fund		27	45		
Antelope Lake		28	4,584		
Special Alcohol Program		28	13,537		
Special Parks & Recreation		29	2,000		
911 Communications		29			
Graham County 911		30	150,000		
Health Capital Outlay		30	40,000		
Noxious Weed Cap Outlay		31	20,381		
Non-Budgeted Funds-A		32			
Non-Budgeted Funds-B		33			
Non-Budgeted Funds-C		34			
Non-Budgeted Funds-D		35			
Totals		xxxxx	7,711,127	4,906,163	97.3721
Budget Summary					
Budget Summary2					
Resolution			Is a Resolution required?	Yes	County Clerk's Use Only
Notice of Vote					Nov 1, 2016 Total Assessed Valuation

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

Roger Dunning
Dave E. Scott
Local Toll

Attest: *[Signature]* 2016
County Clerk

Governing Body

Computation to Determine Limit for 2017

	Amount of Levy
1. Total Tax Levy Amount in 2016 Budget	+ \$ 4,439,680
2. Debt Service Levy in 2016 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	\$ 4,439,680
2016 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2016:	+ 409,248
5. Increase in Personal Property for 2016:	
5a. Personal Property 2016	+ 9,400,960
5b. Personal Property 2015	- 18,101,822
5c. Increase in Personal Property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2016:	73,548
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	482,796
8. Total Estimated Valuation July 1, 2016	50,389,154
9. Total Valuation less Valuation Adjustment (8 minus 7)	49,906,358
10. Factor for Increase (7 divided by 9)	0.00967
11. Amount of Increase (10 times 3)	+ \$ 42,950
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ 4,482,630
13. Debt Service Levy in this 2017 Budget	0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	4,482,630
15. Consumer Price Index for all urban consumers for prior calendar year.	0.125%
16. Consumer Price Index adjustment (15 times 14)	\$ 5,603
17. Maximum levy for budget Year 2015, including debt service, not requiring 'notice of vote publication.' (15 plus 16)	\$ 4,488,233

If the 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.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

Budgeted Funds for 2016	Budget Tax Levy Amount for 2015	Allocation for Year 2017				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	956,072	37,382	1,157	5,746	5,209	0
Road & Bridge	1,646,357	64,372	1,992	9,895	8,968	0
EMS (Ambulance)	0				0	0
County Health	48,315	1,889	58	290	263	0
Noxious Weed	79,847	3,122	97	480	435	0
Library	106,915	4,180	129	643	582	0
Appraisers Cost	141,535	5,534	171	851	771	0
Election	37,794	1,478	46	227	206	0
Hospital NFW						
Extension Council	123,785	4,840	150	744	674	0
Home for the Aged	0				0	0
Fair	44,777	1,751	54	269	244	0
Community Involve Ctr	27,387	1,071	33	165	149	0
Hospital	532,311	20,813	644	3,199	2,900	0
Mental Health	15,648	612	19	94	85	0
Mental Retardation	51,359	2,008	62	309	280	0
Conservation Dist.	23,937	936	29	144	130	0
Employee Benefits	591,805	23,139	716	3,557	3,224	0
Hospital Bonds						
Landfill	11,836	463	14	71	64	0
TOTAL	4,439,680	173,590	5,371	26,684	24,184	0

County Treas Motor Vehicle Estimate 173,590
 County Treasurers Recreational Vehicle Estimate 5,371
 County Treasurers 16/20M Vehicle Estimate 26,684
 County Treasurers Commercial Vehicle Tax Estimate 24,184
 County Treasurers Watercraft Tax Estimate 0

Motor Vehicle Factor 0.03910
 Recreational Vehicle Factor 0.00121
 16/20M Vehicle Factor 0.00601
 Commercial Vehicle Factor 0.00545
 Watercraft Factor 0.00000

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2016	Date Due		Amount Due 2016		Amount Due 2017	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					0			0	0	0	0

Graham County
2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	810,615	633,231	614,929
Receipts:			
Ad Valorem Tax	554,503	937,325	XXXXXXXXXXXXXXXXXX
Delinquent Tax	8,112		
Motor Vehicle Tax	35,856	18,661	37,382
Recreational Vehicle Tax	1,142	599	1,157
16/20M Vehicle Tax	4,100	3,448	5,746
Commercial Vehicle Tax		899	5,209
Watercraft Tax			0
LAVTR		0	0
Gross Earnings (Intangible) Tax		0	0
Mineral Production Tax	69,281	69,000	69,000
Permits & Fees	725	725	725
Dispatching Services	27,192	27,000	27,000
ROD Copies & Fees	3,388	3,300	3,300
Mortgage Registration Fees	36,870	25,000	15,000
County Officer Fees	22,318	22,000	22,000
Sheriff VIN Fees	0		
Interest on Delinquent Tax	23,839	23,500	23,500
Interest on Idle Funds	3,629	3,500	3,500
Diverson Agreement Reimbursement	2,777	0	0
Reimbursed Expense	4,312	0	0
LEPP Receipts	206	0	0
Energy Cap Project Lease Purchase Proceed		0	0
Transfer from Hospital NFW	0	0	6,043
Transfer from Hospital Bonds		0	28,779
Transfer from Community College		0	43
Transfer from Special Auto Licenses Fund	82,315		
Transfer from Equipment Reserve		0	0
Transfer from Oil & Gas Valuation Depletion	240,738		
Transfer from Multi-Year Capital Impr.		341,467	
Miscellaneous	58,716		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,180,019	1,476,424	248,384
Resources Available:	1,990,634	2,109,655	863,313

Graham County
2017

FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Resources Available:	1,990,634	2,109,655	863,313
Expenditures:			
County Sheriff			
Operating	420,774	372,627	396,419
Less: Jail Care	27,480	0	0
Sheriff Subtotal	393,294	372,627	396,419
County Commissioners	52,247	51,298	52,500
County Clerk	95,413	96,700	101,267
County Treasurer	70,719	91,275	95,839
Register of Deeds	58,753	78,083	80,445
County Attorney	57,333	90,605	90,605
Data Processing	70,090	35,500	69,900
Courthouse General	151,927	144,466	147,000
Janitorial	64,461	63,972	63,972
Unified Court-Operating	13,024	24,000	24,000
Unified Court-Attorney Fees	26,802	19,200	19,200
Juvenile Detention	0	5,000	5,000
NWKS Area Agency on Aging	3,000	3,000	3,000
Historical Society	2,500	2,500	2,500
Emergency Preparedness	8,812	12,000	12,000
Local Envir Protection Group	4,114	4,500	4,500
Energy Capital Project Expenditures	35,765	0	0
Transfer to Equipment Reserve Fund	8,411	400,000	400,000
Transfer to Multi-Year Capital Improvement	240,738		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,357,403	1,494,726	1,568,147
Unencumbered Cash Balance Dec 31	633,231	614,929	xxxxxxxxxxxxxxxxxxxx
2015/2016 Budget Authority Amount:	1,634,145	1,494,726	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,568,147
Tax Required			704,834
Delinquent Comp Rate: 2.0%			14,097
Amount of 2016 Ad Valorem Tax			718,931

Graham County
2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	184,056	214,863	136,271
Receipts:			
Ad Valorem Tax	1,858,304	1,614,075	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	20,706		
Motor Vehicle Tax	74,648	62,475	64,372
Recreational Vehicle Tax	2,378	2,008	1,992
16/20 M Vehicle Tax	11,552	11,545	9,895
Commercial Vehicle Tax		3,005	8,968
Watercraft Tax			0
Spec City/County Highway	255,436	249,850	250,097
State & Federal Aid and Reimbursements		0	
Transfer from Sp Mach & Equip		0	
KDOT	237,615	0	
Miscellaneous	42,583		
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,503,222	1,942,958	335,324
Resources Available:	2,687,278	2,157,821	471,595
Resources Available:	2,687,278	2,157,821	471,595
Expenditures from detail page:			
Personal Services	952,957	972,000	875,000
Commodities	866,614	877,250	767,000
Contractual Services	106,282	89,300	182,000
Capital Outlay	6,062	83,000	76,000
Lease Payments	36,442	0	
Transfer to Sp R&B Improvements	252,029	0	
Transfer to Sp Mach. & Equip.	252,029	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,472,415	2,021,550	1,900,000
Unencumbered Cash Balance Dec 31	214,863	136,271	xxxxxxxxxxxxxxxxxxxx
2015/2016 Budget Authority Amount:	2,472,415	2,021,550	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,900,000
Tax Required			1,428,405
Delinquent Comp Rate: 2.0%			28,568
Amount of 2016 Ad Valorem Tax			1,456,973

Graham County
2017

State of Kansas
County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

EMS (Ambulance)

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	123,281	150,446	72,937
Receipts:			
Ad Valorem Tax	40,178	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	451	0	
Motor Vehicle Tax	1,783	1,350	
Recreational Vehicle Tax	57	43	
16/20 M Vehicle Tax	254	250	
Commercial Vehicle Tax		65	0
Watercraft Tax			0
Charges for Services	144,340	72,233	82,913
Transfer from Ambulance Equipment			
Grant			
Miscellaneous	2		
Does miscellaneous exceed 10% of Total R			
Total Receipts	187,065	73,941	82,913
Resources Available:	310,346	224,387	155,850
Expenditures:			
Personal Services	59,260	80,000	75,000
Commodities	19,484	25,950	26,950
Contractual Services	37,363	44,000	52,400
Capital Outlay	0	1,500	1,500
Transfer to Ambulance Equipment	43,793	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	159,900	151,450	155,850
Unencumbered Cash Balance Dec 31	150,446	72,937	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	159,900	151,450	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			155,850
Tax Required			0
Delinquent Comp Rate: 2.0%			0
Amount of 2016 Ad Valorem Tax			0

Graham County
2017

State of Kansas
County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

County Health

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	50,648	62,118	36,158
Receipts:			
Ad Valorem Tax	48,346	47,368	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	551	100	100
Motor Vehicle Tax	1,991	1,625	1,889
Recreational Vehicle Tax	63	52	58
16/20 M Vehicle Tax	276	300	290
Commercial Vehicle Tax		78	263
Watercraft Tax			0
Grants	17,460	17,300	17,300
State Formula	7,000	7,000	7,000
M & I	7,547	7,500	7,500
Charges for Services	163,441	79,917	119,015
WIC	14,795	11,000	11,000
Transfer from Health Capital Outlay		0	
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	261,470	172,240	164,415
Resources Available:	312,118	234,358	200,573
Expenditures:			
Personal Services	93,792	105,000	110,000
Commodities	129,129	70,700	111,000
Contractual Services	26,344	22,500	28,200
Capital Outlay	0	0	0
Transfer to Health Capital Outlay	735	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	250,000	198,200	249,200
Unencumbered Cash Balance Dec 31	62,118	36,158	xxxxxxxxxxxxxxxxxxxx
2015/2016 Budget Authority Amount:	250,000	198,200	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			249,200
Tax Required			48,627
Delinquent Comp Rate:	2.0%		973
Amount of 2016 Ad Valorem Tax			49,600

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Noxious Weed	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	102,705	78,281	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,187	181	181
Motor Vehicle Tax	4,613	3,453	3,122
Recreational Vehicle Tax	147	111	97
16/20 M Vehicle Tax	607	638	480
Commercial Vehicle Tax		166	435
Watercraft Tax			0
Charges for Services	44,615	54,078	45,899
Transfer from Nox. Weed C.O.			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	153,874	136,908	50,214
Resources Available:	153,874	136,908	50,214
Expenditures:			
Personal Services	65,617	64,700	68,898
Commodities	77,195	57,159	44,350
Contractual Services	5,430	14,649	10,538
Capital Outlay	2,928	400	500
Transfer to Nox. Weed C.O.	2,704	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	153,874	136,908	124,286
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	166,464	136,908	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			124,286
Tax Required			74,072
Delinquent Comp Rate: 2.0%			1,512
Amount of 2016 Ad Valorem Tax			75,584

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Library	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	7,554	7,553	4,993
Receipts:			
Ad Valorem Tax	104,425	104,819	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,200	180	180
Motor Vehicle Tax	4,549	3,510	4,180
Recreational Vehicle Tax	145	113	129
16/20 M Vehicle Tax	584	649	643
Commercial Vehicle Tax		169	582
Watercraft Tax			0
Miscellaneous		0	
Does miscellaneous exceed 10% of Total R			
Total Receipts	110,903	109,440	5,714
Resources Available:	118,457	116,993	10,707
Expenditures:			
Appropriation	110,904	112,000	112,000
Miscellaneous			
Does miscellaneous exceed 10% of Total H			
Total Expenditures	110,904	112,000	112,000
Unencumbered Cash Balance Dec 31	7,553	4,993	xxxxxxxxxxxxxxxxxxxx
2015/2016 Budget Authority Amount:	112,000	112,000	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			112,000
Tax Required			101,293
Delinquent Comp Rate: 2.0%			2,026
Amount of 2016 Ad Valorem Tax			103,319

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Appraisers Cost

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	14,292	43,538	36,370
Receipts:			
Ad Valorem Tax	154,597	138,760	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,702		
Motor Vehicle Tax	5,671	5,195	5,534
Recreational Vehicle Tax	181	167	171
16/20 M Vehicle Tax	826	960	851
Commercial Vehicle Tax		250	771
Watercraft Tax			0
Transfer from Equip Reserve Fund			
Miscellaneous	2,271		
Does miscellaneous exceed 10% of Total R			
Total Receipts	165,248	145,332	7,327
Resources Available:	179,540	188,870	43,697
Expenditures:			
Personal Services	114,224	117,000	117,000
Commodities	8,655	14,000	14,000
Contractual Services	13,123	21,500	21,500
Capital Outlay		0	
Transfer to Equipment Reserve Fund		0	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	136,002	152,500	152,500
Unencumbered Cash Balance Dec 31	43,538	36,370	xxxxxxxxxxxxxxxxxxxx
2015/2016 Budget Authority Amount:	164,500	152,500	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	152,500
		Tax Required	108,803
Delinquent Comp Rate:	2.0%		2,176
Amount of 2016 Ad Valorem Tax			110,979

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Election	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	907	1,564	1,378
Receipts:			
Ad Valorem Tax	36,616	36,857	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	425		
Motor Vehicle Tax	1,543	1,231	1,478
Recreational Vehicle Tax	49	40	46
16/20 M Vehicle Tax	224	227	227
Commercial Vehicle Tax		59	206
Watercraft Tax			0
Reimbursed Expenses			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	38,857	38,414	1,957
Resources Available:	39,764	39,978	3,335
Expenditures:			
Personal Services	4,980	8,000	8,000
Contractual Services	3,853	30,600	27,000
Commodities		0	3,600
Capital Outlay		0	
Transfer to Equipment Reserve	29,367	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	38,200	38,600	38,600
Unencumbered Cash Balance Dec 31	1,564	1,378	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	38,200	38,600	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	38,600
		Tax Required	35,265
Delinquent Comp Rate:	2.0%		705
	Amount of 2016 Ad Valorem Tax		35,970

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Hospital NFW

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	5,786	5,823	5,933
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	37	110	110
Motor Vehicle Tax		0	
Recreational Vehicle Tax		0	
16/20 M Vehicle Tax		0	
Commercial Vehicle Tax	0	0	
Watercraft Tax			0
Interest on Idle Funds			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	37	110	110
Resources Available:	5,823	5,933	6,043
Expenditures:			
Principal Payments		0	
Interest Payments	0	0	
Transfer to General		0	6,043
Cash Basis Reserve	0	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	6,043
Unencumbered Cash Balance Dec 31	5,823	5,933	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	5,675	6,006	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			6,043
Tax Required			0
Delinquent Comp Rate:		2.0%	0
Amount of 2016 Ad Valorem Tax			0

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Extension Council

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	7,229	7,228	4,747
Receipts:			
Ad Valorem Tax	121,381	121,358	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,321		
Motor Vehicle Tax	4,863	4,080	4,840
Recreational Vehicle Tax	155	131	150
16/20 M Vehicle Tax	588	754	744
Commercial Vehicle Tax		196	674
Watercraft Tax			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	128,308	126,519	6,408
Resources Available:	135,537	133,747	11,155
Expenditures:			
Appropriations	128,309	129,000	129,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	128,309	129,000	129,000
Unencumbered Cash Balance Dec 31	7,228	4,747	xxxxxxxxxxxxxxxxxxxx
2015/2016 Budget Authority Amount:	129,000	129,000	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			129,000
Tax Required			117,845
Delinquent Comp Rate: 2.0%			2,357
Amount of 2016 Ad Valorem Tax			120,202

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Home for the Aged

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	13,086	13,086	10,139
Receipts:			
Ad Valorem Tax	150,494	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,740		
Motor Vehicle Tax	6,759	5,059	
Recreational Vehicle Tax	215	163	
16/20 M Vehicle Tax	894	935	
Commercial Vehicle Tax		243	0
Watercraft Tax			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	160,102	6,400	0
Resources Available:	173,188	19,486	10,139
Expenditures:			
Appropriations	160,102	9,347	10,139
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	160,102	9,347	10,139
Unencumbered Cash Balance Dec 31	13,086	10,139	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	164,415	9,347	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			10,139
Tax Required			0
Delinquent Comp Rate:		2.0%	0
Amount of 2016 Ad Valorem Tax			0

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Fair	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	3,278	3,278	2,298
Receipts:			
Ad Valorem Tax	43,196	43,899	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	511		
Motor Vehicle Tax	1,890	1,451	1,751
Recreational Vehicle Tax	60	47	54
16/20 M Vehicle Tax	253	268	269
Commercial Vehicle Tax		70	244
Watercraft Tax			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	45,910	45,735	2,318
Resources Available:	49,188	49,013	4,616
Expenditures:			
Appropriations	45,910	46,715	46,715
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	45,910	46,715	46,715
Unencumbered Cash Balance Dec 31	3,278	2,298	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	46,715	46,715	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			46,715
Tax Required			42,099
Delinquent Comp Rate: 2.0%			842
Amount of 2016 Ad Valorem Tax			42,941

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Community Involve Ctr	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	1,316	1,317	817
Receipts:			
Ad Valorem Tax	27,084	26,850	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	293		
Motor Vehicle Tax	1,165	909	1,071
Recreational Vehicle Tax	37	29	33
16/20 M Vehicle Tax	162	168	165
Commercial Vehicle Tax		44	149
Watercraft Tax			0
Miscellaneous Revenue			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	28,741	28,000	1,418
Resources Available:	30,057	29,317	2,235
Expenditures:			
Appropriations	28,740	28,500	28,500
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	28,740	28,500	28,500
Unencumbered Cash Balance Dec 31	1,317	817	xxxxxxxxxxxxxxxxxxxx
2015/2016 Budget Authority Amount:	28,740	28,500	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			28,500
Tax Required			26,265
Delinquent Comp Rate: 2.0%			525
Amount of 2016 Ad Valorem Tax			26,790

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Hospital

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	34,946	34,946	34,120
Receipts:			
Ad Valorem Tax	684,603	521,665	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,785	19,127	19,127
Motor Vehicle Tax	30,488	23,020	20,813
Recreational Vehicle Tax	971	740	644
16/20 M Vehicle Tax	4,047	4,254	3,199
Commercial Vehicle Tax		1,107	2,900
Watercraft Tax			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	727,894	569,913	46,683
Resources Available:	762,840	604,859	80,803
Expenditures:			
Appropriations	727,894	570,739	574,617
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	727,894	570,739	574,617
Unencumbered Cash Balance Dec 31	34,946	34,120	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	754,686	570,739	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			0
Total Expenditure/Non-Appr Balance			574,617
Tax Required			493,814
Delinquent Comp Rate: 2.0%			10,078
Amount of 2016 Ad Valorem Tax			503,892

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Mental Health	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	15,570	15,341	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	164		
Motor Vehicle Tax	570	521	612
Recreational Vehicle Tax	18	17	19
16/20 M Vehicle Tax	79	96	94
Commercial Vehicle Tax		25	85
Watercraft Tax			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	16,401	16,000	810
Resources Available:	16,401	16,000	810
Expenditures:			
Appropriations	16,401	16,000	16,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	16,401	16,000	16,000
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	16,401	16,000	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			16,000
Tax Required			15,190
Delinquent Comp Rate: 2.0%			304
Amount of 2016 Ad Valorem Tax			15,494

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Mental Retardation

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	50,468	50,352	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	572		
Motor Vehicle Tax	2,143	1,697	2,008
Recreational Vehicle Tax	68	55	62
16/20 M Vehicle Tax	280	314	309
Commercial Vehicle Tax		82	280
Watercraft Tax			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	53,531	52,500	2,659
Resources Available:	53,531	52,500	2,659
Expenditures:			
Appropriations	53,531	52,500	52,500
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	53,531	52,500	52,500
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	53,531	52,500	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			52,500
Tax Required			49,841
Delinquent Comp Rate: 2.0%			997
Amount of 2016 Ad Valorem Tax			50,838

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Conservation Dist.

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	1,727	1,727	1,180
Receipts:			
Ad Valorem Tax	23,176	23,468	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	272		
Motor Vehicle Tax	1,012	779	936
Recreational Vehicle Tax	32	25	29
16/20 M Vehicle Tax	136	144	144
Commercial Vehicle Tax		37	130
Watercraft Tax			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	24,628	24,453	1,239
Resources Available:	26,355	26,180	2,419
Expenditures:			
Appropriations	24,628	25,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	24,628	25,000	25,000
Unencumbered Cash Balance Dec 31	1,727	1,180	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	25,000	25,000	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			25,000
Tax Required			22,581
Delinquent Comp Rate: 2.0%			452
Amount of 2016 Ad Valorem Tax			23,033

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Employee Benefits			
Unencumbered Cash Balance Jan 1	804,592	722,993	0
Receipts:			
Ad Valorem Tax	1,064,219	580,201	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	12,532		
Motor Vehicle Tax	46,341	35,785	23,139
Recreational Vehicle Tax	1,476	1,150	716
16/20 M Vehicle Tax	6,220	6,613	3,557
Commercial Vehicle Tax		1,721	3,224
Watercraft Tax			0
Health Insurance Refund	0	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,130,788	625,470	30,636
Resources Available:	1,935,380	1,348,463	30,636
Expenditures:			
Social Security	156,655	157,000	168,000
Retirement	202,479	200,000	270,000
Life Insurance	2,895	2,800	3,000
Workmans Compensation	83,720	83,000	83,000
Unemployment	1,678	9,000	9,000
Health Insurance	764,960	896,663	925,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,212,387	1,348,463	1,458,000
Unencumbered Cash Balance Dec 31	722,993	0	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	1,560,500	1,348,463	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,458,000
Tax Required			1,427,364
Delinquent Comp Rate: 2.0%			28,547
Amount of 2016 Ad Valorem Tax			1,455,911

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Hospital Bonds			
Unencumbered Cash Balance Jan 1	27,661	27,907	28,670
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	246	763	763
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax	0		
Commercial Vehicle Tax			0
Watercraft Tax			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	246	763	763
Resources Available:	27,907	28,670	29,433
Expenditures:			
Principal Payments	0	0	
Interest Payments	0	0	
Transfer to General Fund			29,433
Cash Basis Reserve	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	29,433
Unencumbered Cash Balance Dec 31	27,907	28,670	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	27,608	28,779	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			29,433
Tax Required			0
Delinquent Comp Rate: 2.0%			0
Amount of 2016 Ad Valorem Tax			0

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Landfill	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	47,951	37,650	0
Receipts:			
Ad Valorem Tax	49,351	11,604	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	662		
Motor Vehicle Tax	2,524	1,659	463
Recreational Vehicle Tax	80	53	14
16/20 M Vehicle Tax	346	306	71
Commercial Vehicle Tax		80	64
Watercraft Tax			0
Charges for services	40,786	52,698	40,000
Transfer from County Equipment		0	
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	93,749	66,400	40,612
Resources Available:	141,700	104,050	40,612
Expenditures:			
Personal Services	44,271	60,000	60,000
Commodities	17,948	23,500	23,500
Contractual Services	28,678	20,250	20,250
Capital Outlay	0	300	50,300
Transfer to Equipment Reserve Fund	13,153	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	104,050	104,050	154,050
Unencumbered Cash Balance Dec 31	37,650	0	XXXXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	104,050	104,050	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	154,050
		Tax Required	113,438
Delinquent Comp Rate:	2.0%		2,269
	Amount of 2016 Ad Valorem Tax		115,707

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Health Care Sales Tax			
Unencumbered Cash Balance Jan 1	343,243	535,518	535,518
Receipts:			
Sales Tax	527,686	650,000	650,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	527,686	650,000	650,000
Resources Available:	870,929	1,185,518	1,185,518
Expenditures:			
Appropriations		494,932	494,932
Hospital			
Hospital No-Fund Warrant			
Dawson Place	335,411	155,068	155,068
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	335,411	650,000	650,000
Unencumbered Cash Balance Dec 31	535,518	535,518	535,518
2015/2016 Budget Authority Amount:	973,103	650,000	

Adopted Budget

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Community College Fund			
Unencumbered Cash Balance Jan 1	42	43	44
Receipts:			
Delinquent Tax	1	1	1
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1	1	1
Resources Available:	43	44	45
Expenditures:			
Transfer to General		0	43
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	0	0	45
Unencumbered Cash Balance Dec 31	43	44	0
2015/2016 Budget Authority Amount:	0	42	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Antelope Lake	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	7,918	8,738	4,584
Receipts:			
Reimbursed Expense		0	
Grants	2,400	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,400	0	0
Resources Available:	10,318	8,738	4,584
Expenditures:			
Contractual Services	1,580	4,154	4,584
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,580	4,154	4,584
Unencumbered Cash Balance Dec 31	8,738	4,584	0
2015/2016 Budget Authority Amount:	3,764	4,154	

Adopted Budget Special Alcohol Program	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	8,127	9,085	8,037
Receipts:			
Local Alcoholic Liquor Tax	4,158	5,500	5,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,158	5,500	5,500
Resources Available:	12,285	14,585	13,537
Expenditures:			
Contractual Services	3,200	6,548	13,537
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,200	6,548	13,537
Unencumbered Cash Balance Dec 31	9,085	8,037	0
2015/2016 Budget Authority Amount:	15,590	13,537	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Special Parks & Recreation			
Unencumbered Cash Balance Jan 1	1,184	1,459	1,475
Receipts:			
Local Alcoholic Liquor Tax	275	525	525
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	275	525	525
Resources Available:	1,459	1,984	2,000
Expenditures:			
Contractual Services	0	509	2,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	509	2,000
Unencumbered Cash Balance Dec 31	1,459	1,475	0
2015/2016 Budget Authority Amount:	2,279	2,000	

Adopted Budget

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
911 Communications			
Unencumbered Cash Balance Jan 1	23,195	0	0
Receipts:			
911 Taxes	0	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	23,195	0	0
Expenditures:			
Contractual Services	10,301		
Commodities		0	
Capital Outlay	12,894	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	23,195	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2015/2016 Budget Authority Amount:	26,785	17,000	

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Graham County 911	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	137,698	119,481	100,000
Receipts:			
911 Taxes	50,108	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	50,108	50,000	50,000
Resources Available:	187,806	169,481	150,000
Expenditures:			
Contractual Services	68,325	69,481	150,000
Capital Outlay	0		
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	68,325	69,481	150,000
Unencumbered Cash Balance Dec 31	119,481	100,000	0
2015/2016 Budget Authority Amount:	99,286	225,000	

Adopted Budget

Health Capital Outlay	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	42,309	40,712	40,000
Receipts:			
Transfer from County Health	735	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	735	0	0
Resources Available:	43,044	40,712	40,000
Expenditures:			
Capital Outlay	2,332	712	40,000
Transfer to County Health		0	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,332	712	40,000
Unencumbered Cash Balance Dec 31	40,712	40,000	0
2015/2016 Budget Authority Amount:	30,290	35,000	

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Noxious Weed Cap Outlay			
Unencumbered Cash Balance Jan 1	33,427	20,381	20,381
Receipts:			
Transfer from Noxious Weed	2,704	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,704	0	0
Resources Available:	36,131	20,381	20,381
Expenditures:			
Capital Outlay	15,750	0	20,381
Transfer to Noxious Weed		0	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	15,750	0	20,381
Unencumbered Cash Balance Dec 31	20,381	20,381	0
2015/2016 Budget Authority Amount:	15,750	33,427	

