

NOTICE OF BUDGET HEARING

The governing body of
Jewell County

will meet on August 15, 2016 at 10:00 a.m. at the Jewell 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 the Jewell 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.

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	1,530,630	23.949	1,617,776	22.372	1,810,188	1,240,639	23.172
Bond & Interest							
Road & Bridge	2,613,780	36.513	2,493,000	36.498	2,554,000	1,976,810	36.922
Special Bridge		1.000		1.000	173,098	53,541	1.000
Health	298,754	3.072	290,225	3.120	306,185	159,523	2.979
Appraiser's Cost	110,151	2.333	131,000	2.160	149,700	118,097	2.206
Noxious Weed	124,716	2.293	166,500	1.949	176,500	74,350	1.389
Ambulance	368,460	4.765	369,847	3.781	426,772	262,340	4.900
Hospital Maintenance	565,497	12.000	639,291	12.000	696,528	642,488	12.000
Employee Benefits	1,498,643	32.331	1,778,449	33.077	1,865,500	1,580,969	29.528
Noxious Weed Capital Outlay	12,643				10,000		
Health Capital Outlay	2,148				85,725		
Solid Waste Disposal	223,896		220,818		268,519		
Emergency 911	3,216		2,000		24,986		
E 911 - wireless			4,250		46,235		
Ambulance Equipment	54,405		15,879		28,089		
Jewell County 911	11,213		25,000		225,648		
Capital Improvement Prgm.					380,000		
Non-Budgeted Funds - Page 1	115,270						
Totals	7,533,422	118.256	7,754,035	115.957	9,227,673	6,108,757	114.096
Less: Transfers	456,837		110,000		110,000		
Net Expenditure	7,076,585		7,644,035		9,117,673		
Total Tax Levied	5,046,744		5,726,264		xxxxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	42,675,466		49,383,310		53,540,691		

Outstanding Indebtedness,

January 1,	<u>2014</u>	<u>2015</u>	<u>2016</u>
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	655,429	319,998	160,931
Total	655,429	319,998	160,931

*Tax rates are expressed in mills

Clerk

Page No.

CERTIFICATE

To the Clerk of Jewell County, State of Kansas

We, the undersigned, officers of

Jewell 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.

		2017 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
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	1,810,188	1,240,639	
Bond & Interest	10-113	8			
Road & Bridge	68-5,101	9	2,554,000	1,976,810	
Special Bridge	68-1135	10	173,098	53,541	
Health	65-204	11	306,185	159,523	
Appraiser's Cost	19-436	12	149,700	118,097	
Noxious Weed	2-1318	13	176,500	74,350	
Ambulance	65-6113	14	426,772	262,340	
Hospital Maintenance	19-4606	15	696,528	642,488	
Employee Benefits	12-16,102	16	1,865,500	1,580,969	
Noxious Weed Capital Outlay		17	10,000		
Health Capital Outlay		17	85,725		
Solid Waste Disposal		18	268,519		
Emergency 911		18	24,986		
E 911 - wireless		19	46,235		
Ambulance Equipment		19	28,089		
Jewell County 911		20	225,648		
Capital Improvement Prgm.		20	380,000		
Non-Budgeted Funds - Page 1		21			
Totals		xxxxx	9,227,673	6,108,757	
Budget Summary		0			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate			Vote publication required?	Yes	

Nov. 1, 2016 Total Assessed Valuation

Assisted by:

Lindburg Vogel Pierce Faris, Chartered

Address:

2301 N. Halstead

Hutchinson, Kansas 67504-2047

Attest: _____

2016

County Clerk

Governing Body

Computation to Determine Limit for 2017

	Amount of Levy
1. Total Tax Levy Amount in 2016 Budget	+ \$ <u>5,726,264</u>
2. Debt Service Levy in 2016 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>5,726,264</u>
2016 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2016:	+ <u>283,903</u>
5. Increase in Personal Property for 2016:	
5a. Personal Property 2016	+ <u>1,230,061</u>
5b. Personal Property 2015	- <u>1,417,462</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2016:	<u>0</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>283,903</u>
8. Total Estimated Valuation July 1, 2016	<u>53,540,691</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>53,256,788</u>
10. Factor for Increase (7 divided by 9)	<u>0.00533</u>
11. Amount of Increase (10 times 3)	+ \$ <u>30,526</u>
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>5,756,790</u>
13. Debt Service Levy in this 2017 Budget	<u>0</u>
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	\$ <u>5,756,790</u>
15. Consumer Price Index for all urban consumers for calendar year 2015	<u>0.125%</u>
16. Consumer Price Index adjustment (3 times 15)	\$ <u>7,158</u>
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$ <u><u>5,763,948</u></u>

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of the budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, 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.

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Unencumbered Cash Balance Jan 1	269,200	326,645	197,214
Receipts:			
Ad Valorem Tax	1,013,116	1,060,609	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	13,710	-	-
Motor Vehicle Tax	86,223	83,359	79,470
Recreational Vehicle Tax	1,527	1,568	1,394
16/20M Vehicle Tax	16,512	16,950	15,305
Commercial Vehicle Registration Fee	2,780	2,281	2,589
Watercraft Tax	-	-	680
Gross Earnings (Intangible) Tax	13,401	14,240	13,185
Mineral Production Tax	-		
Local Alcoholic Liquor	-		
In Lieu of Taxes (IRB)	-		
Interest and charges on delinquent tax	18,904	6,000	6,000
Local retail sales tax	191,540	168,000	168,000
Federal land entitlement	16,559	16,000	16,000
Licenses, Permits, and Fees:			
Mortgage registration tax	46,054	14,000	14,000
Officer's fees	25,044	10,000	10,000
Transfer from Treasurer's Motor Vehicle Fund	41,837	10,000	10,000
Antique motor vehicle registration fees	235	200	200
Diversion fees	4,000	5,000	5,000
Use of Money and Property:			
Interest on idle funds	9,111	7,500	7,500
Other:			
Reimbursements	16,275	5,000	5,000
Emergency Management	5,792	2,000	2,000
Law Enforcement contracts	62,253	62,238	62,238
Stand-by dispatching	2,625	2,400	2,400
Miscellaneous	577	1,000	1,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,588,075	1,488,345	421,961
Resources Available:	1,857,275	1,814,990	619,175

FUND PAGE - GENERAL

Adopted Budget General	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Resources Available:	1,857,275	1,814,990	619,175
Expenditures:			
County Commission	53,376	57,365	60,300
County Clerk	85,270	95,800	98,800
County Treasurer	91,749	106,500	109,500
County Attorney/Counselor	80,955	88,500	90,500
Register of Deeds	62,559	69,280	70,468
Sheriff	443,524	430,000	467,746
Emergency Preparedness	43,627	56,000	58,000
Unified Court	30,235	61,300	63,000
Courthouse General	177,058	222,400	275,000
Election	17,749	46,050	47,050
General govt. and other appropriations:	444,528	384,581	469,824
Subtotal	1,530,630	1,617,776	1,810,188
Total Expenditures	1,530,630	1,617,776	1,810,188
Unencumbered Cash Balance Dec 31	326,645	197,214	xxxxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	1,603,613	1,617,776	1,810,188
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,810,188
		Tax Required	1,191,013
	Del Comp Rate: 4.000%		49,626
	Amount of 2016 Ad Valorem Tax		1,240,639
		Mill Levy	23.172

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Expenditures:			
County Commission			
Personal Services	45,630	49,065	52,000
Contractual	7,376	8,000	8,000
Commodities	370	300	300
Capital Outlay			
Total	53,376	57,365	60,300
County Clerk			
Personal Services	82,946	88,800	91,800
Contractual	1,693	4,000	4,000
Commodities	631	3,000	3,000
Capital Outlay			
Total	85,270	95,800	98,800
County Treasurer			
Personal Services	82,998	92,000	95,000
Contractual	4,023	7,000	7,000
Commodities	4,728	7,500	7,500
Capital Outlay			
Total	91,749	106,500	109,500
County Attorney/Counselor			
Personal Services	76,331	78,000	80,000
Contractual	1,642	7,500	7,500
Commodities	2,982	3,000	3,000
Capital Outlay			
Total	80,955	88,500	90,500
Register of Deeds			
Personal Services	59,369	60,880	61,900
Contractual	2,622	4,700	4,794
Commodities	568	3,700	3,774
Capital Outlay			
Total	62,559	69,280	70,468
Sheriff			
Personal Services	324,766	325,000	350,746
Contractual	41,946	30,000	37,000
Commodities	36,795	40,000	40,000
Capital Outlay	40,017	35,000	40,000
Total	443,524	430,000	467,746
Emergency Preparedness			
Personal Services	39,094	43,000	45,000
Contractual	3,247	10,500	10,500
Commodities	1,286	2,500	2,500
Capital Outlay			
Total	43,627	56,000	58,000
Total - Page 7b	861,060	903,445	955,314

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Expenditures:			
Unified Court			
Contractual	16,502	40,100	47,200
Commodities	8,418	5,500	3,500
Capital Outlay	691	10,000	8,000
District expenses	4,624	5,700	4,300
Total	30,235	61,300	63,000
Courthouse General			
Personal Services	31,793	37,000	40,000
Contractual	129,200	110,400	110,000
Commodities	16,065	20,000	20,000
Capital Outlay	-	5,000	5,000
Contingencies	-	50,000	100,000
Total	177,058	222,400	275,000
Election			
Personal Services	10,895	13,550	18,550
Contractual	6,800	30,000	26,000
Commodities	54	2,500	2,500
Capital Outlay			
Total	17,749	46,050	47,050
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page7c	225,042	329,750	385,050

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Expenditures:			
General govt. and other appropriations:			
Area Agency on Aging	1,405	1,416	1,462
CASA	4,000	4,000	4,000
Computer equipment	28,964	30,000	30,000
Conservation district	25,000	25,000	25,000
Courthouse repairs	16,725	20,000	30,000
Criminal trial expense	5,561	4,450	4,450
Economic development	33,000	47,400	51,400
Fair maintenance	16,000	16,000	16,000
Historical records	4,900	4,900	4,900
Jewell County strategic planning	-	250	250
Juvenile Detention Center	-	3,000	3,700
Mental Health	26,364	26,364	26,364
Mental Retardation	23,251	23,251	23,948
Regional planning	3,500	3,500	3,500
Rural Opportunity Zone	2,380	3,000	4,500
Sanitarian - LEPC reduction	-	1,200	1,500
Services for Elderly	10,243	11,850	12,850
Services for Elderly - supplemental	2,500	2,500	9,500
Special Tort Liability expense	24,493	25,000	25,000
Darrell Miller Trust Account	-	500	500
Tower	6,242	16,000	16,000
Transportation	-	5,000	15,000
Transfer to Equipment Reserve fund	50,000	-	-
Transfer to Capital Improvement Program	160,000	110,000	160,000
Total	444,528	384,581	469,824
Total - Page 7d			
	444,528	384,581	469,824
Total - Page 7b			
	861,060	903,445	955,314
Total - Page 7c			
	225,042	329,750	385,050
Total - Page			
	0	0	0
Total - Page			
	0	0	0
Total Detail Expenditures**			
** Note: The Total Detail Expenditures amount	1,530,630	1,617,776	1,810,188

FUND PAGE

Adopted Budget Bond & Interest	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Unencumbered Cash Balance Jan 1	-	-	-
Receipts:			
Ad Valorem Tax		-	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	-	-	-
Motor Vehicle Tax	-		
Recreational Vehicle Tax	-		
16/20M Vehicle Tax	-		
Commercial Vehicle Registration Fee			
Watercraft Tax			
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	-	-	-
Resources Available:	-	-	-
Expenditures:			
Principal			
Interest			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	-	-	-
Unencumbered Cash Balance Dec 31	-	-	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	-	-	-
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	0
		Tax Required	0
	Del Comp Rate:	4.000%	0
	Amount of 2016 Ad Valorem Tax		0
		Mill Levy	0.000

FUND PAGE - Road

Adopted Budget

Road & Bridge

	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Unencumbered Cash Balance Jan 1	633,090	433,004	162,090
Receipts:			
Ad Valorem Tax	1,545,435	1,730,270	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	28,086	-	-
Motor Vehicle Tax	169,551	127,090	129,647
Recreational Vehicle Tax	2,989	2,392	2,275
16/20M Vehicle Tax	30,492	25,844	24,967
Commercial Vehicle Registration Fee	5,533	3,476	4,223
Watercraft Tax	-	-	1,110
Special City & County Highway	324,021	333,014	331,950
Intangible tax	-	-	-
Reimbursements	291,465	-	-
Used material and surplus property	16,122	-	-
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,413,694	2,222,086	494,172
Resources Available:	3,046,784	2,655,090	656,262
Expenditures:			
Personal services	942,063	1,035,000	1,069,000
Contractual services	133,897	150,000	150,000
Commodities	865,343	918,000	925,000
Capital outlay	492,477	390,000	410,000
Transfer to Special Highway Improvement Fund	-	-	-
Transfer to Special Road Equipment Fund	180,000	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,613,780	2,493,000	2,554,000
Unencumbered Cash Balance Dec 31	433,004	162,090	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	2,922,481	2,493,000	2,554,000
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	2,554,000
		Tax Required	1,897,738
	Del Comp Rate: 4.000%		79,072
	Amount of 2016 Ad Valorem Tax		1,976,810
		Mill Levy	36.922

FUND PAGE

Adopted Budget

Special Bridge

	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Unencumbered Cash Balance Jan 1	18,046	65,500	117,255
Receipts:			
Ad Valorem Tax	42,306	47,405	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	619	-	-
Motor Vehicle Tax	3,672	3,481	3,552
Recreational Vehicle Tax	65	66	62
16/20 M Vehicle Tax	673	708	684
Commercial Vehicle Registration Fee	119	95	116
Watercraft Tax	-	-	30
Reimbursements	-	-	-
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	47,454	51,755	4,444
Resources Available:	65,500	117,255	121,699
Expenditures:			
Bridge Construction	-	-	173,098
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	-	-	173,098
Unencumbered Cash Balance Dec 31	65,500	117,255	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	114,364	115,056	173,098
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	173,098
		Tax Required	51,399
	Del Comp Rate: 4.000%		2,142
	Amount of 2016 Ad Valorem Tax		53,541
		Mill Levy	1.000

FUND PAGE

Adopted Budget

Health

	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Unencumbered Cash Balance Jan 1	44,653	42,113	39,175
Receipts:			
Ad Valorem Tax	129,988	147,925	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,143	-	-
Motor Vehicle Tax	12,599	10,694	11,084
Recreational Vehicle Tax	223	201	194
16/20 M Vehicle Tax	2,323	2,175	2,134
Commercial Vehicle Registration Fee	409	292	361
Watercraft Tax	-	-	95
Grants and reimbursements	148,529	126,000	100,000
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	296,214	287,287	113,868
Resources Available:	340,867	329,400	153,043
Expenditures:			
Personal services	204,598	222,287	231,247
Contractual services	21,089	36,638	43,638
Commodities	58,067	31,300	31,300
Capital outlay	-	-	-
Reimbursement of employee benefits	-		
Transfer to Health Capital Outlay	15,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	298,754	290,225	306,185
Unencumbered Cash Balance Dec 31	42,113	39,175	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	304,556	290,225	306,185
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	306,185
		Tax Required	153,142
	Del Comp Rate: 4.000%		6,381
	Amount of 2016 Ad Valorem Tax		159,523
		Mill Levy	2.979

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Appraiser's Cost	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Unencumbered Cash Balance Jan 1	41,863	45,185	26,727
Receipts:			
Ad Valorem Tax	98,698	102,395	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,770	-	-
Motor Vehicle Tax	9,598	8,121	7,672
Recreational Vehicle Tax	174	153	135
16/20 M Vehicle Tax	2,378	1,651	1,477
Commercial Vehicle Registration Fee	292	222	250
Watercraft Tax	-	-	66
Reimbursements	563		
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	113,473	112,542	9,600
Resources Available:	155,336	157,727	36,327
Expenditures:			
Personal services	86,131	93,000	99,700
Contractual services	14,987	10,000	15,000
Commodities	2,420	5,000	3,000
Capital outlay	1,613	8,000	5,000
GIS Mapping	5,000	15,000	15,000
Vehicle replacement	-	-	12,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	110,151	131,000	149,700
Unencumbered Cash Balance Dec 31	45,185	26,727	xxxxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	126,000	137,000	149,700
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	149,700
		Tax Required	113,373
Del Comp Rate:	4.000%		4,724
Amount of 2016 Ad Valorem Tax			118,097
		Mill Levy	2.206

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Noxious Weed	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Unencumbered Cash Balance Jan 1	4,112	40,572	36,460
Receipts:			
Ad Valorem Tax	96,958	92,414	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,023	-	-
Motor Vehicle Tax	6,162	7,983	6,925
Recreational Vehicle Tax	109	150	121
16/20 M Vehicle Tax	1,210	1,623	1,333
Commercial Vehicle Registration Fee	198	218	226
Watercraft Tax	-	-	59
Sale of Chemicals	55,516	60,000	60,000
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	161,176	162,388	68,664
Resources Available:	165,288	202,960	105,124
Expenditures:			
Personal services	39,735	48,000	50,000
Contractual services	5,183	12,000	12,000
Commodities	69,798	99,000	107,000
Capital outlay	-	7,500	7,500
Transfer to Noxious Weed Capital Outlay Fund	10,000	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	124,716	166,500	176,500
Unencumbered Cash Balance Dec 31	40,572	36,460	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	191,000	191,500	176,500
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	176,500
		Tax Required	71,376
Del Comp Rate:	4.000%		2,974
Amount of 2016 Ad Valorem Tax			74,350
		Mill Levy	1.389

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Unencumbered Cash Balance Jan 1	27,343	88,020	38,123
Receipts:			
Ad Valorem Tax	201,547	179,225	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,398	-	-
Motor Vehicle Tax	15,009	16,586	13,429
Recreational Vehicle Tax	262	312	236
16/20 M Vehicle Tax	2,390	3,373	2,586
Commercial Vehicle Registration Fee	500	454	437
Watercraft Tax	-	-	115
Collections	207,031	120,000	120,000
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	429,137	319,950	136,803
Resources Available:	456,480	407,970	174,926
Expenditures:			
Personal services	260,905	275,172	319,272
Contractual services	44,083	28,650	32,000
Commodities	29,415	36,025	40,500
Capital outlay	34,057	30,000	35,000
Transfer to Ambulance Equipment Fund	-	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	368,460	369,847	426,772
Unencumbered Cash Balance Dec 31	88,020	38,123	xxxxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	387,110	369,847	426,772
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	426,772
		Tax Required	251,846
	Del Comp Rate: 4.000%		10,494
	Amount of 2016 Ad Valorem Tax		262,340
		Mill Levy	4.900

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Hospital Maintenance	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Unencumbered Cash Balance Jan 1	40,674	44,647	26,407
Receipts:			
Ad Valorem Tax	507,664	568,860	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	7,427	-	-
Motor Vehicle Tax	44,079	41,769	42,624
Recreational Vehicle Tax	778	786	748
16/20 M Vehicle Tax	8,089	8,494	8,208
Commercial Vehicle Registration Fee	1,433	1,142	1,388
Watercraft Tax	-	-	365
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	569,470	621,051	53,333
Resources Available:	610,144	665,698	79,740
Expenditures:			
Appropriation	565,497	639,291	696,528
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	565,497	639,291	696,528
Unencumbered Cash Balance Dec 31	44,647	26,407	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	565,497	639,291	696,528
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	696,528
		Tax Required	616,788
	Del Comp Rate: 4.000%		25,700
	Amount of 2016 Ad Valorem Tax		642,488
		Mill Levy	12.000

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Employee Benefits			
Unencumbered Cash Balance Jan 1	225,846	270,477	200,751
Receipts:			
Ad Valorem Tax	1,367,929	1,568,109	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	19,691	-	-
Motor Vehicle Tax	125,813	112,534	117,497
Recreational Vehicle Tax	2,219	2,118	2,062
16/20 M Vehicle Tax	22,849	22,884	22,627
Commercial Vehicle Registration Fee	4,098	3,078	3,827
Watercraft Tax	-	-	1,006
Reimbursements	675		
Neighborhood Revitalization			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,543,274	1,708,723	147,019
Resources Available:	1,769,120	1,979,200	347,770
Expenditures:			
Health Insurance	999,123	1,250,000	1,275,000
Social Security	185,405	198,000	210,000
KPERS	240,171	263,000	263,000
Workers' Compensation	62,945	49,949	100,000
Unemployment	7,717	11,500	11,500
Other Insurance	3,282	6,000	6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,498,643	1,778,449	1,865,500
Unencumbered Cash Balance Dec 31	270,477	200,751	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	1,615,000	1,828,500	1,865,500
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,865,500
		Tax Required	1,517,730
	Del Comp Rate: 4.000%		63,239
	Amount of 2016 Ad Valorem Tax		1,580,969
	Mill Levy		29.528

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Noxious Weed Capital Outlay			
Unencumbered Cash Balance Jan 1	12,643	10,000	10,000
Receipts:			
Transfer from Noxious Weed Fund	10,000	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	10,000	-	-
Resources Available:	22,643	10,000	10,000
Expenditures:			
Capital outlay	12,643	-	10,000
Transfer to Noxious Weed Fund	-	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	12,643	-	10,000
Unencumbered Cash Balance Dec 31	10,000	10,000	-
2015/2016/2017 Budget Authority Amount:	12,643	12,643	10,000

Adopted Budget	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Health Capital Outlay			
Unencumbered Cash Balance Jan 1	72,873	85,725	85,725
Receipts:			
Transfer from Health Fund	15,000	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	15,000	-	-
Resources Available:	87,873	85,725	85,725
Expenditures:			
Capital outlay	2,148	-	85,725
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,148	-	85,725
Unencumbered Cash Balance Dec 31	85,725	85,725	-
2015/2016/2017 Budget Authority Amount:	88,854	72,873	85,725

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Solid Waste Disposal	2015	2016	2017
Unencumbered Cash Balance Jan 1	45,508	47,426	44,008
Receipts:			
User fees	207,744	200,000	208,311
Recycle materials	3,769	10,000	10,000
Rent and other reimbursements	14,301	6,200	6,200
Sale of surplus equipment			
Miscellaneous		1,200	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	225,814	217,400	224,511
Resources Available:	271,322	264,826	268,519
Expenditures:			
Personal services	129,964	126,000	130,000
Contractual services	87,423	74,818	74,519
Commodities	6,399	14,000	14,000
Capital outlay	110	6,000	50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	223,896	220,818	268,519
Unencumbered Cash Balance Dec 31	47,426	44,008	-
2015/2016/2017 Budget Authority Amount:	249,671	264,818	268,519

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Emergency 911	2015	2016	2017
Unencumbered Cash Balance Jan 1	30,202	26,986	24,986
Receipts:			
User fees	-	-	-
Interest on Idle Funds	-	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	-	-	-
Resources Available:	30,202	26,986	24,986
Expenditures:			
Services and equipment	3,216	2,000	24,986
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	3,216	2,000	24,986
Unencumbered Cash Balance Dec 31	26,986	24,986	-
2015/2016/2017 Budget Authority Amount:	32,250	28,237	24,986

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget E 911 - wireless	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Unencumbered Cash Balance Jan 1	50,485	50,485	46,235
Receipts:			
User fees	-	-	-
Interest on Idle Funds	-	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	-	-	-
Resources Available:	50,485	50,485	46,235
Expenditures:			
Equipment and services	-	4,250	46,235
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	-	4,250	46,235
Unencumbered Cash Balance Dec 31	50,485	46,235	-
2015/2016/2017 Budget Authority Amount:	54,550	46,305	46,235

Adopted Budget Ambulance Equipment	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Unencumbered Cash Balance Jan 1	98,373	43,968	28,089
Receipts:			
Transfer from Ambulance Fund	-	-	-
Reimbursements	-	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	-	-	-
Resources Available:	98,373	43,968	28,089
Expenditures:			
Capital outlay	54,405	15,879	28,089
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	54,405	15,879	28,089
Unencumbered Cash Balance Dec 31	43,968	28,089	-
2015/2016/2017 Budget Authority Amount:	78,373	82,494	28,089

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Jewell County 911	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Unencumbered Cash Balance Jan 1	111,693	150,648	175,648
Receipts:			
User fees	50,168	50,000	50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	50,168	50,000	50,000
Resources Available:	161,861	200,648	225,648
Expenditures:			
Services, maintenance, and equipment	11,213	25,000	225,648
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	11,213	25,000	225,648
Unencumbered Cash Balance Dec 31	150,648	175,648	-
2015/2016/2017 Budget Authority Amount:	166,416	204,693	225,648

Adopted Budget

	Prior Yr. Actual 2015	Current Yr. Estimate 2016	Proposed Budget Yr. 2017
Capital Improvement Prgm.			
Unencumbered Cash Balance Jan 1	-	160,000	270,000
Receipts:			
Transfer from General Fund	160,000	110,000	110,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	160,000	110,000	110,000
Resources Available:	160,000	270,000	380,000
Expenditures:			
Road and Bridge building	-	-	380,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	-	-	380,000
Unencumbered Cash Balance Dec 31	160,000	270,000	-
2015/2016/2017 Budget Authority Amount:	110,000	220,000	380,000

NON-BUDGETED FUNDS

(Only the actual budget year for 2015 is to be shown)

Non-Budgeted Funds - Page 1

	Treasurer's Motor Vehicle	PATF	Special Law Enforcement	County Clerk Technology	County Treasurer Technology	Register of Deeds Technology	Special Highway Improvement	Special Road Equipment	Equipment Reserve	Ambulance Special Equipment	LEPC Grant
Beg. Bal. 1/1	41,837	2,602	9,538	-	-	6,941	97,257	195,542	200,008	8,909	1,216

Receipts

Fees	42,546	526	1,480	1,199	1,199	4,794					
Donations and other										7,291	
Reimbursements											
Transfers from other funds	-	-	-	-	-	-		180,000	50,000	-	-
Total receipts	42,546	526	1,480	1,199	1,199	4,794	-	180,000	50,000	7,291	-

Expenditures

Personal Services	6,605										
Contractual services	4,821	242							6,922	2,005	
Commodities											
Capital outlay						4,137			48,260	441	
Program expenditures											
Transfers to other funds	41,837	-	-	-	-	-	-	-	-	-	-
Total expenditures	53,263	242	-	-	-	4,137	-	-	55,182	2,446	-
Ending Bal. 12/31	31,120	2,886	11,018	1,199	1,199	7,598	97,257	375,542	194,826	13,754	1,216