

Computation to Determine Limit for 2017

	Amount of Levy
1. Total tax levy amount in 2016 budget	+ \$ <u>7,900,827</u>
2. Debt service levy in 2016 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>7,900,827</u>

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ <u>865,538</u>	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ <u>5,685,685</u>	
5b. Personal property 2015	- <u>7,622,708</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>442,121</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>1,307,659</u>	
8. Total estimated valuation July 1,2016	<u>128,384,184</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>127,076,525</u>	
10. Factor for increase (7 divided by 9)	<u>0.01029</u>	
11. Amount of increase (10 times 3)		+ \$ <u>81,302</u>
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>7,982,129</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>7,982,129</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>9,876</u>
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u>7,992,005</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 such 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.

Labette 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	2,257,576	2,820,885	1,688,049
Receipts:			
Ad Valorem Tax	3,621,716	4,131,468	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	133,411		
Motor Vehicle Tax	509,113	539,680	581,974
Recreational Vehicle Tax	4,933	5,383	5,749
16/20M Vehicle Tax	30,321	32,448	37,910
Commercial Vehicle Tax		12,282	14,614
Watercraft Tax		2,552	2,845
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax	4,655	5,000	
Local Alcoholic Liquor	45		
Compensating Use Tax			
Local Sales Tax	1,267,815	1,000,000	900,000
Interest on Tax	208,470	75,000	
Prisoner Board		50,042	
Fees			
Mortgage Registration	90,747	56,000	20,000
Recording Fees (ROD)		30,000	30,000
Officers Fees	77,162		30,000
Planning & Zoning Fees	1,350		
Operating Transfers In	33,574		
Miscellaneous			
Sale of Surplus Property			
Other	107,306	10,000	10,000
Rent	14,400	14,100	
Oil & Gas Valuation Depletion Fund	16,175		
Gain on Refunding of Bonds			
NRP Rebate Adjustment		-13,190	(13,190)
In Lieu of Taxes (IRB)	18,567		
Interest on Idle Funds	14,397		
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	6,154,157	5,950,765	1,619,902
Resources Available:	8,411,733	8,771,650	3,307,951

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Resources Available:	8,411,733	8,771,650	3,307,951
Expenditures:			
001 Commissioners	135,114	151,672	159,938
002 County Clerk	160,690	215,233	212,134
003 Treasurer	166,192	183,811	182,678
004 County Attorney	367,213	378,095	377,997
005 Register of Deeds	89,782	107,607	106,261
006 Sheriff	1,129,451	1,255,270	1,243,611
007 Jail	877,097	915,793	905,287
008 Emergency Preparedness	43,313	82,980	71,606
009 Unified Court	224,964	247,100	256,250
010 Courthouse	786,370	1,033,640	1,201,112
014 Inmate Housing	0	0	0
016 Dispatch 911 Services	509,967	580,577	559,623
017 Coroner	60,258	42,000	54,500
054 Capital Improvements	56,668	80,000	127,000
056 Agriculture Appropriation	20,000	20,600	21,000
058 Drug Testing	4,149	4,000	4,000
061 Indigent Unclaimed Burial	0	3,300	3,300
064 Agriculture - Fair	40,000	47,000	47,000
068 Juvenile Detention	110,326	121,000	126,000
071 Judicial Annex	23,792	22,468	24,068
078 Senior Services	61,000	63,775	63,775
084 Solid Waste & Dumping	4,559	4,000	4,000
088 Local Elected Officials (LEO)	6,785	14,600	14,600
094 Contingency Benefit Fund	121,126	282,000	282,000
095 Contingency Trial Fund	0	400,000	500,000
104 Appraisal	461,113	552,018	540,979
108 Election	97,682	169,912	171,066
122 Historical Society	15,000	15,000	15,000
132 Business Development	18,237	90,150	90,150
096 Transfer Out	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	5,590,848	7,083,601	7,364,935
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,590,848	7,083,601	7,364,935
Unencumbered Cash Balance Dec 31	2,820,885	1,688,049	xxxxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	6,557,940	7,083,601	7,364,935
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	7,364,935
		Tax Required	4,056,984
Delinquent Comp Rate:	2.0%		81,140
	Amount of 2016 Ad Valorem Tax		4,138,124

Labette County

2017

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
001 Commissioners			
Personal Services	120,659	126,502	133,103
Contractual	14,744	23,720	25,385
Commodities	108	950	950
Capital Outlay		500	500
Reimbursements	(397)		
Total	135,114	151,672	159,938
002 County Clerk			
Personal Services	151,228	195,983	192,824
Contractual	4,044	10,250	10,310
Commodities	4,328	6,500	6,500
Capital Outlay	1,191	2,500	2,500
Reimbursements	(101)		
Total	160,690	215,233	212,134
003 Treasurer			
Personal Services	161,786	174,766	173,633
Contractual	3,472	5,545	5,545
Commodities	839	2,200	2,200
Capital Outlay	145	1,300	1,300
Reimbursements	(50)		
Total	166,192	183,811	182,678
004 County Attorney			
Personal Services	336,569	347,770	348,872
Contractual	27,760	26,325	26,025
Commodities	1,612	2,500	1,900
Capital Outlay	1,366	1,500	1,200
Reimbursements	(94)		
Total	367,213	378,095	377,997
005 Register of Deeds			
Personal Services	82,693	98,482	97,136
Contractual	3,594	4,225	4,475
Commodities	3,505	4,900	4,650
Capital Outlay			
Reimbursements	(10)		
Total	89,782	107,607	106,261
006 Sheriff			
Personal Services	994,475	1,091,690	1,071,291
Contractual	101,985	62,080	65,320
Commodities	85,232	134,500	140,000
Capital Outlay	16,724	7,000	7,000
Reimbursements	(68,965)	(40,000)	(40,000)
Total	1,129,451	1,255,270	1,243,611
007 Jail			
Personal Services	700,533	702,273	675,989
Contractual	75,441	87,520	101,298
Commodities	111,551	121,000	123,000
Capital Outlay	27,982	5,000	5,000
Reimbursements	(38,410)		
Total	877,097	915,793	905,287
008 Emergency Preparedness			
Personal Services	8,948	37,450	25,776
Contractual	30,589	37,730	37,230
Commodities	997	3,800	4,500
Capital Outlay	2,802	4,000	4,100
Reimbursements	(23)		

Total

43,313	82,980	71,606
2,968,852	3,290,461	3,259,512

Total - Page 7b

Labette County

2017

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
009 Unified Court			
Contractual	189,490	206,900	215,250
Commodities	16,883	15,200	16,000
Capital Outlay	26,677	25,000	25,000
Reimbursements	(8,086)		
Total	224,964	247,100	256,250
010 Courthouse			
Personal Services	134,028	139,060	150,012
Contractual	567,985	683,700	871,700
Commodities	65,041	85,380	77,900
Capital Outlay	32,706	125,500	101,500
Reimbursements	(13,390)		
Total	786,370	1,033,640	1,201,112
014 Inmate Housing			
Personal Services		64,358	127,792
Contractual			
Commodities		40,000	40,000
Capital Outlay		50,000	50,000
Reimbursements		(154,358)	(217,792)
Total	0	0	0
016 Dispatch 911 Services			
Personal Services	498,253	560,977	539,023
Contractual	6,371	11,150	11,850
Commodities	3,277	3,850	4,150
Capital Outlay	2,264	4,600	4,600
Reimbursements	(198)		
Total	509,967	580,577	559,623
017 Coroner			
Personal Services	1,536	7,775	2,000
Contractual	58,722	34,225	51,500
Commodities			1,000
Capital Outlay			
Reimbursements			
Total	60,258	42,000	54,500
054 Capital Improvements			
Capital Outlay	56,668	80,000	127,000
Total	56,668	80,000	127,000
056 Agriculture Appropriation			
Conservation District	20,000	20,600	21,000
Total	20,000	20,600	21,000
058 Drug Testing			
Contractual	4,149	4,000	4,000
Reimbursements			
Total	4,149	4,000	4,000
Total - Page7c	1,662,376	2,007,917	2,223,485

Labette County

2017

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
061 Indigent Unclaimed Burial			
Contractual		3,300	3,300
Total	0	3,300	3,300
064 Agriculture - Fair			
Fair Appropriation	15,000	15,000	15,000
Fair Building	25,000	32,000	32,000
Total	40,000	47,000	47,000
068 Juvenile Detention			
Contractual	110,326	121,000	126,000
Total	110,326	121,000	126,000
071 Judicial Annex			
Contractual	23,792	22,468	24,068
Reimbursement - Rent Income			
Total	23,792	22,468	24,068
078 Senior Services			
Contractual	61,000	63,775	63,775
Total	61,000	63,775	63,775
084 Solid Waste & Dumping			
Contractual	4,559	4,000	4,000
Commodities			
Total	4,559	4,000	4,000
088 Local Elected Officials (LEO)			
Contractual	6,785	13,400	13,400
Commodities		1,200	1,200
Capital Outlay			
Reimbursements			
Total	6,785	14,600	14,600
094 Contingency Benefit Fund			
Contractual	121,126	109,000	109,000
Workers Cmp Insurance		165,000	165,000
Workers Cmp Deductible		8,000	8,000
Reimbursements			
Total	121,126	282,000	282,000
Total - Page7d	367,588	558,143	564,743

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
Health Department			
Unencumbered Cash Balance Jan 1	197,857	299,706	131,331
Receipts:			
Ad Valorem Tax	343,487	306,312	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	12,236		
Motor Vehicle Tax	52,866	51,267	43,148
Recreational Vehicle Tax	512	511	426
16/20 M Vehicle Tax	3,105	3,082	2,811
Commercial Vehicle Tax		1,167	1,084
Watercraft Tax		242	211
In Lieu of Tax	1,769		
Federal Financial Assistance	33,140	10,000	
State Grants	50,364	20,000	
Other-Intergovernmental	2,508	2,800	
License, Fees and Permits-Service Fees	58,450	4,527	
NRP Rebate Adjustment		-1,364	-1,364
Residual Equity Transfer In			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	558,437	398,544	46,316
Resources Available:	756,294	698,250	177,647
Expenditures:			
Personal Services	378,675	396,919	374,184
Contractual	53,152	78,400	61,000
Commodities	48,519	47,000	32,700
Capital Outlay	200	44,600	11,500
Reimbursements	-23,958		
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	456,588	566,919	479,384
Unencumbered Cash Balance Dec 31	299,706	131,331	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	514,657	566,919	479,384
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	479,384
		Tax Required	301,737
		Delinquent Comp Rate: 2.0%	6,035
		Amount of 2016 Ad Valorem Tax	307,772

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Noxious Weed			
Unencumbered Cash Balance Jan 1	97,253	108,540	58,605
Receipts:			
Ad Valorem Tax	95,170	99,491	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,738		
Motor Vehicle Tax	17,271	14,210	14,015
Recreational Vehicle Tax	167	142	138
16/20 M Vehicle Tax	1,011	854	913
Commercial Vehicle Tax		323	352
Watercraft Tax		67	68
In Lieu of Tax	493		
NRP Rebate Adjustment		-446	-446
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	118,850	114,641	15,040
Resources Available:	216,103	223,181	73,645
Expenditures:			
Personal Services	51,137	54,519	53,818
Contractual	7,606	23,257	23,407
Commodities	33,820	77,800	78,300
Capital Outlay		9,000	15,350
Reimbursements			
Operating Transfers Out	15,000		
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	107,563	164,576	170,875
Unencumbered Cash Balance Dec 31	108,540	58,605	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	163,000	164,576	170,875
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	170,875
		Tax Required	97,230
		Delinquent Comp Rate: 2.0%	1,945
		Amount of 2016 Ad Valorem Tax	99,175

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
Special Bridge			
Unencumbered Cash Balance Jan 1	348,597	614,466	485,599
Receipts:			
Ad Valorem Tax	121,016	125,037	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,504		
Motor Vehicle Tax	18,661	18,065	17,613
Recreational Vehicle Tax	181	180	174
16/20 M Vehicle Tax	1,107	1,086	1,147
Commercial Vehicle Tax		411	442
Watercraft Tax		85	86
In Lieu of Tax	623		
NRP Rebate Adjustment		-481	-481
Federal Funds Exchange			
Miscellaneous	44,171		
Operating Transfers In	173,777		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	365,040	144,383	18,981
Resources Available:	713,637	758,849	504,580
Expenditures:			
Contractual	87,439	110,000	104,000
Commodities	30,281	63,250	205,100
Capital Outlay	847	100,000	321,300
Reimbursements	-19,396		
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	99,171	273,250	630,400
Unencumbered Cash Balance Dec 31	614,466	485,599	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	180,100	630,400	630,400
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		630,400
		Tax Required	125,820
		Delinquent Comp Rate: 2.0%	2,516
		Amount of 2016 Ad Valorem Tax	128,336

Adopted Budget

Abandoned Cemetery Maint.	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	35,041	45,756	22,267
Receipts:			
Ad Valorem Tax	52,054	49,709	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,011		
Motor Vehicle Tax	8,413	7,776	7,002
Recreational Vehicle Tax	82	78	69
16/20 M Vehicle Tax	525	468	456
Commercial Vehicle Tax		177	176
Watercraft Tax		37	34
In Lieu of Tax	269		
Labette Township Transfer			
NRP Rebate Adjustment		-216	-216
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	63,354	58,029	7,521
Resources Available:	98,395	103,785	29,788
Expenditures:			
Personal Services	49,548	51,287	49,718
Contractual	726	3,050	3,050
Commodities	5,691	9,951	9,951
Capital Outlay	1,899	17,230	25,000
Reimbursements	-5,225		
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	52,639	81,518	87,719
Unencumbered Cash Balance Dec 31	45,756	22,267	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	73,785	81,518	87,719
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		87,719
		Tax Required	57,931
		Delinquent Comp Rate: 2.0%	1,159
		Amount of 2016 Ad Valorem Tax	59,090

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
Mental Health Services			
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	121,019	124,995	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,920		
Motor Vehicle Tax	19,542	18,069	17,607
Recreational Vehicle Tax	189	180	174
16/20 M Vehicle Tax	1,107	1,086	1,147
Commercial Vehicle Tax		411	442
Watercraft Tax		85	86
In Lieu of Tax	624		
NRP Rebate Adjustment		-505	-505
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	147,401	144,321	18,951
Resources Available:	147,401	144,321	18,951
Expenditures:			
Appropriations	147,401	144,321	141,495
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	147,401	144,321	141,495
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	142,250	146,770	141,495
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	141,495
		Tax Required	122,544
		Delinquent Comp Rate: 2.0%	2,451
		Amount of 2016 Ad Valorem Tax	124,995

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Intellectual Disabilities			
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	102,901	106,273	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,164		
Motor Vehicle Tax	15,862	15,356	14,970
Recreational Vehicle Tax	154	153	148
16/20 M Vehicle Tax	941	923	975
Commercial Vehicle Tax		349	376
Watercraft Tax		73	73
In Lieu of Tax	530		
NRP Rebate Adjustment		-409	-409
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	124,552	122,718	16,133
Resources Available:	124,552	122,718	16,133
Expenditures:			
Appropriations	124,552	122,718	120,322
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	124,552	122,718	120,322
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	120,091	124,800	120,322
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	120,322
		Tax Required	104,189
		Delinquent Comp Rate: 2.0%	2,084
		Amount of 2016 Ad Valorem Tax	106,273

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
Special Liability (Tort)			
Unencumbered Cash Balance Jan 1	4,158	12,303	7,948
Receipts:			
Ad Valorem Tax	23,070	19,159	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	780		
Motor Vehicle Tax	3,546	3,443	2,699
Recreational Vehicle Tax	34	34	27
16/20 M Vehicle Tax	211	207	176
Commercial Vehicle Tax		78	68
Watercraft Tax		16	13
In Lieu of Tax	119		
NRP Rebate Adjustment		-92	-92
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	27,760	22,845	2,891
Resources Available:	31,918	35,148	10,839
Expenditures:			
Contractual Services	19,615	27,200	27,200
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	19,615	27,200	27,200
Unencumbered Cash Balance Dec 31	12,303	7,948	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	27,200	27,200	27,200
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	27,200
		Tax Required	16,361
		Delinquent Comp Rate: 2.0%	327
		Amount of 2016 Ad Valorem Tax	16,688

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 2.0%	0
		Amount of 2016 Ad Valorem Tax	0

Labette County

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Economic Development	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	7,564	6,456	4,456
Receipts:			
Interest on Idle Funds	7		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	7	0	0
Resources Available:	7,571	6,456	4,456
Expenditures:			
Contractual	1,115	2,000	2,000
Commodities			
Business Retention			
Reimbursements			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,115	2,000	2,000
Unencumbered Cash Balance Dec 31	6,456	4,456	2,456
2015/2016/2017 Budget Authority Amount:	5,000	2,000	2,000

Adopted Budget Special Alcohol	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	13,035	15,546	7,482
Receipts:			
Local Alcoholic Liquor Tax	3,011	1,200	2,600
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,011	1,200	2,600
Resources Available:	16,046	16,746	10,082
Expenditures:			
Contractual	500	9,264	10,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	500	9,264	10,000
Unencumbered Cash Balance Dec 31	15,546	7,482	82
2015/2016/2017 Budget Authority Amount:	6,171	9,264	10,000

Labette County

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	1,905	1,950	1,950
Receipts:			
Local Alcoholic Liquor Tax	45	1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	45	1,000	1,000
Resources Available:	1,950	2,950	2,950
Expenditures:			
Recreation Appropriations		1,000	2,500
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	1,000	2,500
Unencumbered Cash Balance Dec 31	1,950	1,950	450
2015/2016/2017 Budget Authority Amount:	3,000	1,000	2,500

Adopted Budget	Prior Year	Current Year	Proposed Budget
Tourism & Convention	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	1,797	1,797	1,797
Receipts:			
Transient Guest Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	1,797	1,797	1,797
Expenditures:			
Appropriations			1,797
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	1,797
Unencumbered Cash Balance Dec 31	1,797	1,797	0
2015/2016/2017 Budget Authority Amount:	1,797	1,797	1,797

Labette County

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Phone Tax	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	75,573	43,663	11,419
Receipts:			
Emergency Phone Tax	115,172	120,000	140,000
Miscellaneous	52		
Interest on Idle Funds	59		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	115,283	120,000	140,000
Resources Available:	190,856	163,663	151,419
Expenditures:			
Contractual	75,875	126,244	110,000
Commodities	42,946	19,000	20,000
Capital Outlay	28,395	7,000	21,419
Reimbursement	-23		
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	147,193	152,244	151,419
Unencumbered Cash Balance Dec 31	43,663	11,419	0
2015/2016/2017 Budget Authority Amount:	164,244	164,244	151,419

Adopted Budget	Prior Year	Current Year	Proposed Budget
Wireless Phone Tax	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
State Grant			
Wireless Phone Tax			
Lease Purchase Proceeds			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Contractual			
Commodities			
Capital Outlay			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2015/2016/2017 Budget Authority Amount:	1,000	0	0

Labette County

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health Care Services	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Countywide Sales Tax	671,482	750,000	750,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	671,482	750,000	750,000
Resources Available:	671,482	750,000	750,000
Expenditures:			
Contractual Services	671,482	750,000	750,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	671,482	750,000	750,000
Unencumbered Cash Balance Dec 31	0	0	0
2015/2016/2017 Budget Authority Amount:	750,000	750,000	750,000

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Noxious Weed	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	85,000	100,000	125,000
Receipts:			
Transfer In from Noxious Weed	15,000	25,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	15,000	25,000	0
Resources Available:	100,000	125,000	125,000
Expenditures:			
Capital Outlay			110,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	110,000
Unencumbered Cash Balance Dec 31	100,000	125,000	15,000
2015/2016/2017 Budget Authority Amount:	0	110,000	110,000

Affidavit of Publication

STATE OF KANSAS, LABETTE COUNTY,
Livia Pezley, being first duly sworn,
 deposes and says: That *she* is *Classified Manager*
 of *PARSONS SUN*, a daily newspaper printed
 in the State of Kansas, and published in and
 circulation in Labette County, Kansas, with a
 circulation on a daily basis in Labette County,
 that said newspaper is not a trade, religious
 publication.

Said newspaper is a daily published at least
 times a year: has been so published continuous
 interruptedly in said county and state for a period
 than five years prior to the first publication of
 and has been admitted at the post office of Parson
 county as second class matter.

That the attached notice is a true copy thereof
 published in the regular and entire issue of said
 for 1 consecutive weeks, the first publication
 of being made as aforesaid on the 16th day
 2016, with subsequent publications being made on the
 following dates:

_____, 2016 _____, 2016

_____, 2016 _____, 2016

Livia Pezley

Subscribed and sworn to and before me this
16th day of August, 2016

[Signature]
 Notary Public

My commission expires: January 9, 2019

Printer's Fee \$ 110.00

Affidavit, Notary's Fee \$ 8.00

Additional Copies \$ _____

Total Publication Fees \$ 118.00



Budget Hearing 2017 Account #55557

NOTICE OF BUDGET HEARING
 The governing body of Labette County
 will meet on August 22, 2016 at 10:00 A.M. at Labette County Courthouse - Commissioners Board Room for the purpose of hearing and
 considering objections to the proposed 2016 Ad Valorem Tax for the purpose of funding and
 funding of the proposed 2016 Ad Valorem Tax. Detailed budget information is available at Labette County Clerk's Office and will be available at this hearing.
BUDGET SUMMARY
 Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax with the estimated results of the 2017 budget.
 Estimated Tax Rate is subject to change depending on the final approved valuation.

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Expenditures	Amount of 2016 Ad Valorem Tax	Est. July 1 Value
General	3,980,943	29.933	7,883,001	32.361	7,364,913	4,128,124	21,311
Police	4,038,813	22.481	4,118,369	21.819	4,564,268	2,224,631	23,014
Fire	456,588	2.844	386,619	2.400	430,183	327,771	2,197
Health	197,363	0.788	144,726	0.572	170,872	86,131	6,193
Special Bridge	62,111	1.083	222,226	0.789	419,403	138,356	1,809
Abandoned Country Ma	22,629	0.421	81,818	0.388	82,721	95,000	6,658
Normal Health Services	147,401	1.503	144,381	0.578	141,493	134,992	9,911
Health Care Services	124,183	0.811	123,714	0.831	189,323	186,273	8,824
Special Labors (Clerk)	18,817	0.391	21,095	0.176	27,000	16,488	1,139
Highway Development	1,121	0.000	1,000	0.000	1,000	0.000	0.000
Special Alcohol	808	0.266	826	0.266	10,000	0.000	0.000
Special Parks	1,000	0.000	1,000	0.000	2,000	0.000	0.000
Children & Corrections	0.000	0.000	0.000	0.000	2,000	0.000	0.000
Emergency Phone Tax	142,183	0.000	172,284	0.000	172,284	0.000	0.000
Utility Phone Tax	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Health Care Services	871,492	0.000	930,000	0.000	750,000	0.000	0.000
Special Welfare	0.000	0.000	0.000	0.000	150,000	0.000	0.000
Non-Budget Funds	481,222	0.000	0.000	0.000	0.000	0.000	0.000
Non-Budget Fund A	121,093	0.000	0.000	0.000	0.000	0.000	0.000
Non-Budget Fund C	36,129	0.000	0.000	0.000	0.000	0.000	0.000
Totals	12,095,798	28.513	15,554,479	32.324	14,994,114	7,933,954	41,307
Less: Transfers	321,331	0.000	0.000	0.000	0.000	0.000	0.000
Net Expenditures	11,774,467	0.000	15,554,479	0.000	14,994,114	0.000	0.000
Proposed Budget	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Amount Valuation	124,095,379	0.000	117,413,748	0.000	118,334,184	0.000	0.000

Outstanding Obligations:
 January 1, 2016: 0
 O.D. Bonds: 0
 Revenue Bonds: 0
 Other: 0
 Lease Pay. Princ.: 410,241
 Total: 410,241

Peggy Minor
 Clerk

Other District Funds	Prior Year Actual 2015		Current Yr Estimate 2016		Proposed Budget Year 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2016 Ad Valorem Tax	Est. July 1 Value
Neosho Drainage District	13,288	115.02200	12,960	103.81600	13,200	12,776	97,971
Labette No. 9 Fire District	25,402	3.50400	25,800	3.51500	107,640	21,552	3,383
Palma Elm Grove Cemetery	26,610	2.84000	26,835	2.81100	32,320	12,254	2,761
Mound Valley Cemetery	21,986	3.69600	16,000	3.89900	48,000	18,678	3,973
Oak Hill Cemetery	18,932	3.61000	34,000	3.58000	40,350	16,521	3,033
Orange Cemetery	40,403	6.13300	70,000	6.05900	134,300	58,594	6,049
Pleasant Valley Cemetery	7,322	3.47700	9,900	3.24300	25,300	6,941	1,191
Labette Township	10,218	3.34200	10,178	3.52900	17,285	10,569	3,351
Richland Township	4,846	0.92300	5,338	1.43100	6,102	5,011	1,430
Totals	169,247	142.56700	231,011	131.88100	422,398	162,896	125,910

*Tax rates are expressed in mills
 Peggy Minor
 Clerk
 Page No. 11
 Aug. 1

NOTICE OF BUDGET HEARING

The governing body of
Labette County

will meet on August 29, 2016 at 10:00 A.M. at Labette County Courthouse - Commission Board 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 Labette 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	5,590,848	29.938	7,083,601	32.365	7,364,935	4,138,124	32.232
Debt Service							
Road & Bridge	4,038,818	22.485	4,158,263	23.019	4,344,368	2,954,631	23.014
Health Department	456,588	2.844	566,919	2.400	479,384	307,772	2.397
Noxious Weed	107,563	0.788	164,576	0.779	170,875	99,175	0.772
Special Bridge	99,171	1.002	273,250	0.980	630,400	128,336	1.000
Abandoned Cemetery Ma	52,639	0.431	81,518	0.389	87,719	59,090	0.460
Mental Health Services	147,401	1.002	144,321	0.979	141,495	124,995	0.974
Intellectual Disabilities	124,552	0.852	122,718	0.833	120,322	106,273	0.828
Special Liability (Tort)	19,615	0.191	27,200	0.150	27,200	16,688	0.130
Economic Development	1,115		2,000		2,000		
Special Alcohol	500		9,264		10,000		
Special Parks			1,000		2,500		
Tourism & Convention					1,797		
Emergency Phone Tax	147,193		152,244		151,419		
Wireless Phone Tax							
Health Care Services	671,482		750,000		750,000		
Special Noxious Weed					110,000		
Non-Budgeted Funds-A	481,732						
Non-Budgeted Funds-B	121,093						
Non-Budgeted Funds-C	33,478						
Totals	12,093,788	59.533	13,536,874	61.894	14,394,414	7,935,084	61.807
Less: Transfers	522,351		0		0		
Net Expenditure	11,571,437		13,536,874		14,394,414		
Total Tax Levied	7,419,676		7,900,827		xxxxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	124,630,878		127,652,748		128,384,184		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

2014
0
0
0
410,241
410,241

2015
0
0
381,339
461,343
842,682

2016
0
0
357,282
1,401,365
1,758,647

*Tax rates are expressed in mills

Peggy Minor
Clerk

Other District Funds	Prior Year Actual 2015		Current Yr Estimate 2016		Proposed Budget Year 2017			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2016 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Neosho Drainage District	13,288	115.02200	12,960	103.81600	13,200	12,776	97.957	130,425
Labette No. 9 Fire District	25,402	3.50400	25,800	3.51500	107,640	21,552	3.585	6,012,405
Edna Elm Grove Cemetery	26,630	2.86000	26,835	2.81100	32,220	12,254	2.761	4,438,630
Mound Valley Cemetery	21,986	3.69600	36,000	3.89900	48,000	18,678	3.973	4,701,031
Oak Hill Cemetery	18,932	3.61000	34,000	3.58000	40,350	16,521	3.633	4,547,676
Oswego Cemetery	40,403	6.13300	70,000	6.05900	134,300	58,594	6.049	9,685,775
Pleasant Valley Cemetery	7,522	3.47700	9,900	3.24300	23,300	6,941	3.191	2,175,453
Labette Township	10,238	3.34200	10,178	3.52900	17,286	10,569	3.351	3,154,265
Richland Township	4,846	0.92300	5,338	1.43100	6,102	5,011	1.430	3,504,962
0	0		0		0	0		
Totals	169,247	142.56700	231,011	131.88300	422,398	162,896	125.930	

*Tax rates are expressed in mills

/s/ Peggy Minor
Clerk