

CERTIFICATE

To the Clerk of Scott County, State of Kansas

We, the undersigned, officers of

Scott 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			
Table of Contents:		Page No.	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	3,878,555	2,213,306	
Debt Service	10-113	8	3,654,067		
Road & Bridge	68-5,101	9	1,272,425	876,545	
Employee Benefit	12-16,102	10	1,479,980	1,029,383	
County Health	65-204	10	474,212	102,285	
Home Health Agency	12-1680	11			
Hospital Maintenance	19-4606	11	180,000	170,751	
Library Maintenance	12-1220	12	499,032	256,456	
Noxious Weed	2-1318	12	132,960	95,805	
Sheriff	12-11a01	13	1,017,793	986,004	
Ambulance	65-6113	13	180,000	186,274	
Alcohol Program		14	6,624		
Public Building		14	1,961,745		
Special Parks & Recreation		15	4,173		
		15			
Non-Budgeted Funds-A		16			
Non-Budgeted Funds-B		17			
Non-Budgeted Funds-C		18			
Non-Budgeted Funds-D		19			
Totals		xxxxx	14,741,566	5,916,809	
Budget Summary		21			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate		22			
Resolution required? Notice of the vote to adopt required to be published?			No		Nov 1, 2016 Total Assessed Valuation

Assisted by:
Gary A. Schlappe, CPA
Lewis, Hooper & Dick, LLC
 Address:
PO Box 699
Garden City, KS 67846
 Email:
garys@lhd.com

Attest: _____ 2016

County Clerk

Governing Body

Computation to Determine Limit for 2017

	Amount of Levy
1. Total tax levy amount in 2016 budget	+ \$ <u>5,919,313</u>
2. Debt service levy in 2016 budget	- \$ <u>299,666</u>
3. Tax levy excluding debt service	\$ <u>5,619,647</u>

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ <u>372,064</u>	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ <u>7,105,707</u>	
5b. Personal property 2015	- <u>14,773,677</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>87,700</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>459,764</u>	
8. Total estimated valuation July 1, 2016	<u>85,453,688</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>84,993,924</u>	
10. Factor for increase (7 divided by 9)	<u>0.00541</u>	
11. Amount of increase (10 times 3)	+ \$ <u>30,399</u>	
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>5,650,046</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>5,650,046</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>7,025</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>5,657,071</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.~~

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:			
General and Administrative			
Salaries	15,465	25,750	26,523
Contractual	304,593	304,500	304,500
Commodities	12,753	16,000	16,000
Capital Outlay	2,739	206,000	206,000
Other Personnel Services		56,147	56,147
Total	335,550	608,397	609,170
County Commission			
Salaries	47,815	50,605	50,000
Contractual	56,859	62,000	62,650
Commodities		500	100
Capital Outlay			
Total	104,674	113,105	112,750
County Clerk			
Salaries	75,903	86,439	90,713
Contractual	3,404	7,150	7,050
Commodities	1,012	2,100	1,750
Capital Outlay	2,171	3,000	3,000
Total	82,490	98,689	102,513
County Treasurer			
Salaries	84,249	91,300	95,900
Contractual	7,770	9,100	8,200
Commodities	3,551	4,600	3,500
Capital Outlay	143	2,000	1,000
Driver's License - Miscellaneous	31,713	34,350	40,000
Total	127,426	141,350	148,600
Register of Deeds			
Salaries	70,136	72,176	74,250
Contractual	4,105	5,340	5,050
Commodities	3,803	4,450	2,500
Capital Outlay	41	300	300
Total	78,085	82,266	82,100
Data Processing			
Salaries		1,200	1,200
Contractual	45,374	48,000	49,150
Commodities	519	3,000	3,000
Capital Outlay	22,684	6,000	6,000
Total	68,577	58,200	59,350
Direct Election			
Salaries	11,383	18,500	20,000
Contractual	3,658	8,150	10,200
Commodities	2,789	9,000	10,500
Capital Outlay	500	5,500	5,500
Total	18,330	41,150	46,200
Appraisal			
Salaries	54,169	64,240	60,112
Contractual	57,194	47,100	57,600
Commodities	5,417	6,750	5,400
Capital Outlay	500	4,500	4,500
Total	117,280	122,590	127,612
Total - Page 7b	932,412	1,265,747	1,288,295

Scott 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:			
Cemetery			
Salaries	62,323	65,400	70,600
Contractual	10,516	9,500	9,400
Commodities	4,715	10,500	8,750
Capital Outlay	4,712	4,800	13,800
Total	82,266	90,200	102,550
Other Agencies			
Spirit of the Plains CASA, Inc.	2,000		2,000
Economic Development Committee	45,000	45,000	45,000
Soil Conservation	26,000	26,000	26,000
Weather Modification	17,467	17,467	17,467
Total	90,467	88,467	90,467
Other Agencies			
Agricultural Extension	148,000	152,000	152,000
Fair Board and 4-H Building	95,000	95,000	86,500
Indoor Arena	5,979	15,000	15,000
Historical Society	30,000	30,000	30,000
Total	278,979	292,000	283,500
County Attorney			
Salaries	101,321	114,850	123,366
Contractual	19,629	6,850	32,240
Commodities	13,665	2,750	3,200
Capital Outlay	607		2,700
Total	135,222	124,450	161,506
Sheriff			
Salaries	453,765	483,348	0
Contractual	85,811	110,670	0
Commodities	101,036	126,034	0
Capital Outlay	7,094	2,500	0
Total	647,706	722,552	0
Law Enforcement Center			
Salaries			
Contractual	286,887	286,188	
Commodities			
Capital Outlay			
Total	286,887	286,188	0
District Court			
Salaries			
Contractual	56,370	68,500	71,600
Commodities	2,727	2,750	2,800
Capital Outlay	3,000	3,000	5,000
Total	62,097	74,250	79,400
25th Judicial District			
Salaries			
Contractual	6,817	12,300	14,000
Commodities			
Capital Outlay			
Total	6,817	12,300	14,000
Total - Page7c	1,590,441	1,690,407	731,423

Scott 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:			
Emergency Management			
Salaries	39,336	34,800	34,800
Contractual		4,497	4,750
Commodities		5,763	6,100
Capital Outlay		940	1,840
Total	39,336	46,000	47,490
Other Agencies			
Western KS Child Advocacy Center	5,000	5,000	5,000
Total	5,000	5,000	5,000
Solid Waste Disposal			
Salaries	2,276	5,000	6,000
Contractual	275,111	271,950	287,150
Commodities	257	1,000	1,000
Capital Outlay			
Total	277,644	277,950	294,150
Landfill			
Salaries	35,385	29,600	32,550
Contractual	6,580	13,650	72,250
Commodities	2,209	14,000	10,700
Capital Outlay		0	0
Total	44,174	57,250	115,500
Recycle Center			
Salaries	42,533	41,490	44,820
Contractual	28,130	28,260	20,310
Commodities	1,721	1,400	2,100
Capital Outlay			5,000
Total	72,384	71,150	72,230
Rodent Control			
Salaries			
Contractual			
Commodities	2,376		
Capital Outlay			
Total	2,376	0	0
Other Agencies			
Ambulance	125,000	200,000	0
Southwest Developmental Services	32,892	32,892	34,657
Russell Child Development Center	22,000	22,000	22,000
Compass Behavioral Health	46,341	46,341	46,341
Total	226,233	301,233	102,998
Other Agencies			
City on a Hill	2,166	2,000	2,000
Southwest Kansas Agency of Aging		1,400	1,000
Nursing Home	477,815	100,000	100,000
Nursing Home Lease Payment		481,819	486,469
Total	479,981	585,219	589,469
Total - Page7d	1,147,128	1,343,802	1,226,837

Scott 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:			
Transfers Out			
Public Building	100,000	250,000	334,000
Equipment Reserve	150,000	200,000	288,000
Special Cemetery Equipment	10,000	10,000	10,000
Total	260,000	460,000	632,000
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7e	260,000	460,000	632,000

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:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page 7b	932,412	1,265,747	1,288,295
Total - Page 7c	1,590,441	1,690,407	731,423
Total - Page 7d	1,147,128	1,343,802	1,226,837
Total - Page 7e	260,000	460,000	632,000
Total Detail Expenditures**	3,929,981	4,759,956	3,878,555

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

FUND PAGE - ROAD DETAIL

Adopted Budget

Road & Bridge Fund

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Public Works			
Salaries	393,545	418,690	446,275
Contractual	190,675	161,450	153,650
Commodities	601,226	573,000	572,500
Capital Outlay	3,929	29,000	100,000
Total	1,189,375	1,182,140	1,272,425
Transfers			
Special Highway			
Special Road Machinery & Equipmen	305,000	30,000	
Commodities			
Capital Outlay			
Total	305,000	30,000	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	1,494,375	1,212,140	1,272,425

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefit	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	677,704	774,547	321,498
Receipts			
Ad Valorem Tax	920,894	767,578	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,144		
Motor Vehicle Tax	68,920	60,249	54,390
Recreational Vehicle Tax		1,043	961
16/20 M Vehicle Tax		7,935	6,802
Commercial Vehicle Tax		2,860	2,884
Watercraft Tax		274	234
Premium Reimbursements	2,277	58,500	58,500
Department Reimbursements		40,000	40,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-14,488
Miscellaneous	70,875		
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,065,110	938,439	149,283
Resources Available:	1,742,814	1,712,986	470,781
Expenditures			
Social Security	123,824	127,750	131,580
Retirement	173,435	182,000	191,100
Workmen's Compensation Insurance	28,611	46,000	48,300
Unemployment Insurance		20,000	20,000
Other Benefits	69,230	119,000	119,000
Medical Insurance	573,167	882,200	970,000
Neighborhood Revitalization Rebate		14,538	
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	968,267	1,391,488	1,479,980
Unencumbered Cash Balance Dec 31	774,547	321,498	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	1,428,577	1,391,488	1,479,980
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,479,980
Tax Required			1,009,199
Delinquent Comp Rate: 2.0%			20,184
Amount of 2016 Ad Valorem Tax			1,029,383

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Health	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	242,850	218,616	122,127
Receipts			
Ad Valorem Tax	99,009	103,290	XXXXXXXXXXXXXXXXXX
Delinquent Tax	239		
Motor Vehicle Tax	9,066	6,474	7,319
Recreational Vehicle Tax		112	129
16/20 M Vehicle Tax		853	915
Commercial Vehicle Tax		307	388
Watercraft Tax		29	31
State and Federal Grants	50,604	56,762	48,700
Client Fees and Other	172,305	195,690	195,764
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-1,440
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	331,223	363,517	251,806
Resources Available:	574,073	582,133	373,933
Expenditures			
Personnel Services	205,184	210,150	254,612
Contractual Services	18,718	111,900	34,600
Commodities	127,489	96,000	145,000
Occupation and Overhead		40,000	40,000
Capital Outlay	4,066		
Neighborhood Revitalization Rebate		1,956	
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	355,457	460,006	474,212
Unencumbered Cash Balance Dec 31	218,616	122,127	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	411,427	460,006	474,212
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			474,212
Tax Required			100,279
Delinquent Comp Rate: 2.0%			2,006
Amount of 2016 Ad Valorem Tax			102,285

Scott County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Home Health Agency	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	2,518	181	0
Receipts:			
Ad Valorem Tax	85,113	0	xxxxxxxxxxxxxxxx
Delinquent Tax	200		
Motor Vehicle Tax	7,352	5,565	
Recreational Vehicle Tax		96	
16/20 M Vehicle Tax		733	
Commercial Vehicle Tax		264	
Watercraft Tax		25	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	92,665	6,683	0
Resources Available:	95,183	6,864	0
Expenditures:			
Home Health Services	95,002		
Transfers to General Fund		6,864	
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	95,002	6,864	0
Unencumbered Cash Balance Dec 31	181	0	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	96,328	8,155	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

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Hospital Maintenance	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	18,061	6,132	0
Receipts:			
Ad Valorem Tax	262,476	176,395	xxxxxxxxxxxxxxxx
Delinquent Tax	649		
Motor Vehicle Tax	24,946	17,172	12,499
Recreational Vehicle Tax		297	221
16/20 M Vehicle Tax		2,261	1,563
Commercial Vehicle Tax		815	663
Watercraft Tax		78	54
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-2,403
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	288,071	197,018	12,597
Resources Available:	306,132	203,150	12,597
Expenditures:			
Hospital Board	300,000	200,000	180,000
Neighborhood Revitalization Rebate		3,150	
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	300,000	203,150	180,000
Unencumbered Cash Balance Dec 31	6,132	0	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	304,098	203,341	180,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			180,000
Tax Required			167,403
Delinquent Comp Rate: 2.0%			3,348
Amount of 2016 Ad Valorem Tax			170,751

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library Maintenance	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	143,853	180,588	227,964
Receipts			
Ad Valorem Tax	290,351	273,435	xxxxxxxxxxxxxxxx
Delinquent Tax	549		
Motor Vehicle Tax	24,339	19,250	19,375
Recreational Vehicle Tax		333	342
16/20 M Vehicle Tax		2,535	2,423
Commercial Vehicle Tax		914	1,027
Watercraft Tax		88	83
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-3,609
Miscellaneous	107		
Does miscellaneous exceed 10% of Total			
Total Receipts	315,346	296,555	19,641
Resources Available:	459,199	477,143	247,605
Expenditures			
Library Board	240,000	244,000	212,000
Capital Improvement	38,611	0	248,420
Capital Lease Payment		0	38,612
Neighborhood Revitalization Rebate		5,179	
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	278,611	249,179	499,032
Unencumbered Cash Balance Dec 31	180,588	227,964	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	465,456	517,645	499,032
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	499,032
		Tax Required	251,427
		Delinquent Comp Rate: 2.0%	5,029
		Amount of 2016 Ad Valorem Tax	256,456

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	26,610	46,880	31,192
Receipts			
Ad Valorem Tax	104,042	108,072	xxxxxxxxxxxxxxxx
Delinquent Tax	234		
Motor Vehicle Tax	7,889	6,808	7,658
Recreational Vehicle Tax		118	135
16/20 M Vehicle Tax		897	958
Commercial Vehicle Tax		323	406
Watercraft Tax		31	33
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-1,348
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	112,165	116,249	7,842
Resources Available:	138,775	163,129	39,034
Expenditures			
Personnel Services	62,893	61,940	64,235
Contractual Services	2,501	4,050	3,600
Commodities	26,501	57,500	55,125
Transfer to Special Noxious Weed Equip		6,400	10,000
Neighborhood Revitalization Rebate		2,047	
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	91,895	131,937	132,960
Unencumbered Cash Balance Dec 31	46,880	31,192	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	124,469	131,937	132,960
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	132,960
		Tax Required	93,926
		Delinquent Comp Rate: 2.0%	1,879
		Amount of 2016 Ad Valorem Tax	95,805

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Sheriff	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		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Prisoner Care Fees			65,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-13,878
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	51,122
Resources Available:	0	0	51,122
Expenditures			
Personnel			506,035
Contractual			110,800
Commodities			114,926
Capital Outlay			0
Law Enforcement Center			286,032
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	1,017,793
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount		0	1,017,793
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,017,793
Tax Required			966,671
Delinquent Comp Rate: 2.0%			19,333
Amount of 2016 Ad Valorem Tax			986,004

Adopted Budget Ambulance	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1		0	0
Receipts			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
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			-2,622
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	-2,622
Resources Available:	0	0	-2,622
Expenditures			
Ambulance contract			180,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	180,000
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount		0	180,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			180,000
Tax Required			182,622
Delinquent Comp Rate: 2.0%			3,652
Amount of 2016 Ad Valorem Tax			186,274

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Alcohol Program	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	3,659	6,403	3,815
Receipts:			
Intergovernmental Revenues	5,578	0	2,809
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	5,578	0	2,809
Resources Available:	9,237	6,403	6,624
Expenditures:			
Education	2,834	2,588	6,624
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,834	2,588	6,624
Unencumbered Cash Balance Dec 31	6,403	3,815	0
2015/2016/2017 Budget Authority Amount	2,834	2,588	6,624

Adopted Budget Public Building	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	1,298,032	1,385,769	1,627,745
Receipts:			
Transfer from General	100,000	250,000	334,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	100,000	250,000	334,000
Resources Available:	1,398,032	1,635,769	1,961,745
Expenditures:			
Capital Outlay	12,263	8,024	1,961,745
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	12,263	8,024	1,961,745
Unencumbered Cash Balance Dec 31	1,385,769	1,627,745	0
2015/2016/2017 Budget Authority Amount	1,450,008	1,548,024	1,961,745

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks & Recreation	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	0	0	2,705
Receipts:			
Alcohol Tax Funds		2,705	1,468
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	2,705	1,468
Resources Available:	0	2,705	4,173
Expenditures:			
Capital Outlay		0	4,173
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	4,173
Unencumbered Cash Balance Dec 31	0	2,705	0
2015/2016/2017 Budget Authority Amount	0	2,705	4,173

Adopted Budget

	Prior Year	Current Year	Proposed Budget
	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2015/2016/2017 Budget Authority Amount	0	0	0

Scott County

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Equipment Reserve		CDBG Loan		County Attorney's Training		Co. Health Bio-Terrorism Grant		Co. Health Special Assistance		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	530,422	Cash Balance Jan 1	0	Cash Balance Jan 1	5,688	Cash Balance Jan 1	20,494	Cash Balance Jan 1	7,655	564,259
Receipts:		Receipts		Receipts		Receipts		Receipts		
Licenses and Fees		Economic Development Loan Repayment	149,100	Licenses and Fees	531	Intergovernmental Revenues	9,422	Other	6,651	
Transfer from General	150,000									
Total Receipts	150,000	Total Receipts	149,100	Total Receipts	531	Total Receipts	9,422	Total Receipts	6,651	315,704
Resources Available:	680,422	Resources Available:	149,100	Resources Available:	6,219	Resources Available:	29,916	Resources Available:	14,306	879,963
Expenditures:		Expenditures		Expenditures		Expenditures:		Expenditures:		
Capital Outlay		Debt Service	149,100	Contractual Services	1,193	Contractual Services	2,946	Capital Outlay	117	
						Commodities	2,280	Occupation and Overhead	269	
						Capital Outlay	3,666			
Total Expenditures	0	Total Expenditures	149,100	Total Expenditures	1,193	Total Expenditures	8,892	Total Expenditures	386	159,571
Cash Balance Dec 31	680,422	Cash Balance Dec 31	0	Cash Balance Dec 31	5,026	Cash Balance Dec 31	21,024	Cash Balance Dec 31	13,920	720,392 **
										720,392 **

**Note: These two block figures should agree.

Scott County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Co. Fair & 4-H Building Operating		Emergency 911		Micro-Loans		Oil & Gas Valuation Depletion Trust		County Clerk's Technology		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	42,679	Cash Balance Jan 1	166,722	Cash Balance Jan 1	89,056	Cash Balance Jan 1	1,043,551	Cash Balance Jan 1	0	1,342,008
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental Revenues	95,000	Intergovernmental Revenues	50,219	Use of Money and Property	270	Intergovernmental	397,225	Licenses and Fees	2,453	
Licenses and Fees	44,670			Other	2,756	Interest	3,340	Use of Money and Property	1	
Use of Money and Property	17,689									
Other	398									
Total Receipts	157,757	Total Receipts	50,219	Total Receipts	3,026	Total Receipts	400,565	Total Receipts	2,454	614,021
Resources Available:	200,436	Resources Available:	216,941	Resources Available:	92,082	Resources Available:	1,444,116	Resources Available:	2,454	1,956,029
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel Services	23,272	Contractual Services	1,089	Contractual Services	498	Transfers Out		Capital Outlay		
Contractual Services	65,545	Capital Outlay	7,007							
Commodities	36,843									
Capital Outlay	2,945									
Total Expenditures	128,605	Total Expenditures	8,096	Total Expenditures	498	Total Expenditures	0	Total Expenditures	0	137,199
Cash Balance Dec 31	71,831	Cash Balance Dec 31	208,845	Cash Balance Dec 31	91,584	Cash Balance Dec 31	1,444,116	Cash Balance Dec 31	2,454	1,818,830 **
										1,818,830 **

**Note: These two block figures should agree.

Scott County

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
ROD Technology		County Treasurer's Technology		Sheriff Equipment & Special Law Enforcement Trust Funds		Special Cemetery Equipment		Special Highway		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	43,566	Cash Balance Jan 1	0	Cash Balance Jan 1	4,122	Cash Balance Jan 1	28,051	Cash Balance Jan 1	551,628	627,367
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Licenses and Fees	10,522	Licenses and Fees	2,453	Licenses and Fees	9,370	Transfer from General	10,000	State Grant		
Use of Money and Property	116	Use of Money and Property	1					Fees and Sales	69,044	
								Transfers In		
Total Receipts	10,638	Total Receipts	2,454	Total Receipts	9,370	Total Receipts	10,000	Total Receipts	69,044	101,506
Resources Available:	54,204	Resources Available:	2,454	Resources Available:	13,492	Resources Available:	38,051	Resources Available:	620,672	728,873
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual Services	2,083	Capital Outlay		Commodities	4,521	Capital Outlay	1,440	Commodities	50,808	
Commodities	1,100									
Capital Outlay	674									
Total Expenditures	3,857	Total Expenditures	0	Total Expenditures	4,521	Total Expenditures	1,440	Total Expenditures	50,808	60,626
Cash Balance Dec 31	50,347	Cash Balance Dec 31	2,454	Cash Balance Dec 31	8,971	Cash Balance Dec 31	36,611	Cash Balance Dec 31	569,864	668,247 **
										668,247 **

**Note: These two block figures should agree.

Scott County

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Noxious Weed Equipment		Special Road Mach. & Equip.		Motor Vehicle Operating		Expendable Trust		Nonexpendable Trust		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	108,992	Cash Balance Jan 1	602,354	Cash Balance Jan 1	8,204	Cash Balance Jan 1	232,214	Cash Balance Jan 1	508,740	1,460,504
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers In		Other	272	Licenses and Fees	103,134	Use of Money and Property	124,516	Use of Money and Property		
		Transfers In	305,000			Other	3,347			
Total Receipts	0	Total Receipts	305,272	Total Receipts	103,134	Total Receipts	127,863	Total Receipts	0	536,269
Resources Available:	108,992	Resources Available:	907,626	Resources Available:	111,338	Resources Available:	360,077	Resources Available:	508,740	1,996,773
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	1,761	Capital Outlay	167,696	Personnel Services	51,642	Commodities	9,027	Contractual		
				Contractual Services	41,944	Remit to Local Agencies	68,550			
				Commodities	1,491					
				Capital Outlay	6,519					
				Transfers Out	8,204					
Total Expenditures	1,761	Total Expenditures	167,696	Total Expenditures	109,800	Total Expenditures	77,577	Total Expenditures	0	356,834
Cash Balance Dec 31	107,231	Cash Balance Dec 31	739,930	Cash Balance Dec 31	1,538	Cash Balance Dec 31	282,500	Cash Balance Dec 31	508,740	1,639,939 **
										1,639,939 **

**Note: These two block figures should agree.

Scott County Rural Fire District
Scott County

2017

Computation to Determine Limit for 2017

	Amount of Levy
1. Tax levy amount in 2016 budget	+ \$ 88,666
2. Debt service levy in 2016 budget	- \$
3. Tax levy excluding debt service	\$ 88,666

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 139,547	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ 6,678,282	
5b. Personal property 2015	- 14,330,079	
5c. Increase in personal property (5a minus 5b)	+ 0	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2016:	77,562	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>217,109</u>	
8. Total estimated valuation July 1, 2016	61,658,235	
9. Total valuation less valuation adjustment (8 minus 7)	<u>61,441,126</u>	
10. Factor for increase (7 divided by 9)	<u>0.00353</u>	
11. Amount of increase (10 times 3)		+ \$ <u>313</u>
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>88,979</u>
13. Debt Service Levy in this 2017 Budget		0
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>88,979</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>111</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>89,090</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.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

NOTICE OF BUDGET HEARING

The governing body of
Scott County
will meet on August 8, 2016 at 3:00 PM at the Scott 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 Scott County Courthouse 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	3,929,981	29.550	4,825,108	37.764	3,878,555	2,213,306	25.901
Debt Service	1,551,204	6.103	1,133,208	3.290	3,654,067		
Road & Bridge	1,494,375	11.085	1,226,364	8.245	1,272,425	876,545	10.258
Employee Benefit	968,267	9.515	1,391,488	8.427	1,479,980	1,029,383	12.046
County Health	355,457	1.023	460,006	1.134	474,212	102,285	1.197
Home Health Agency	95,002	0.879	6,864				
Hospital Maintenance	300,000	2.712	203,150	1.937	180,000	170,751	1.998
Library Maintenance	278,611	3.000	249,179	3.000	499,032	256,456	3.001
Noxious Weed	91,895	1.075	131,937	1.187	132,960	95,805	1.121
Sheriff					1,017,793	986,004	11.538
Ambulance					180,000	186,274	2.180
Alcohol Program	2,834		2,588		6,624		
Public Building	12,263		8,024		1,961,745		
Special Parks & Recreation					4,173		
Non-Budgeted Funds-A	159,571						
Non-Budgeted Funds-B	137,199						
Non-Budgeted Funds-C	60,626						
Non-Budgeted Funds-D	356,834						
Totals	9,794,119	64.942	9,637,916	64.984	14,741,566	5,916,809	69.240
Less: Transfers	573,204		496,864		632,000		
Net Expenditure	9,220,915		9,141,052		14,109,566		
Total Tax Levied	6,529,394		5,919,313		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	100,486,158		91,094,335		85,453,688		

Outstanding Indebtedness,

	2014	2015	2016
January 1,			
G.O. Bonds	24,305,000	23,860,000	23,400,000
Revenue Bonds	0		0
Other	694,900	560,827	431,812
Lease Pur. Princ.	7,699,797	7,142,292	6,615,946
Total	32,699,697	31,563,119	30,447,758

*Tax rates are expressed in mills

Other County Special District Funds	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 2014 Ad Valorem Tax	Est. Tax Rate*
SC Co Rural Fire District	35,413	1.310	51,958	1.311	303,380	80,872	1.312
Total Tax Levied	102,036		88,666		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	77,905,734		67,645,508		61,658,235		

Alice Brokofsky
Clerk

