

COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET

STATE OF KANSAS
City/County
2016
Amount of
Levy

1. Total tax levy amount in 2015 budget		+ \$	<u>3,463,844</u>
2. Debt service levy in 2015 budget		-	<u>33,797</u>
3. Tax levy excluding debt service			<u>3,430,047</u>
2015 Valuation Information for Valuation Adjustments:			
4. New Improvements for 2015	+		<u>214,776</u>
5. Increase in personal property for 2015			
5a. Personal Property 2015	+	<u>755,621</u>	
5b. Personal Property 2014	-	<u>725,035</u>	
5c. Increase in personal property (5a minus 5b)	+		<u>30,586</u>
6. Valuation of property that has changed in use during 2015:			<u>711,743</u>
7. Total valuation adjustment (Sum of 4, 5c, 6)			<u>957,105</u>
8. Total estimated July 1, 2015 valuation			<u>28,506,737</u>
9. Total valuation less valuation adjustment (8 minus 7)			<u>27,549,632</u>
10. Factor for increase (7 divided by 9)			<u>0.034741</u>
11. Amount of increase (10 times 3)		+ \$	<u>119,163</u>
12. Maximum tax levy, excluding debt service, prior to CPI Adjustment (3 plus 11)		\$	<u>3,549,210</u>
13. Debt Service Levy in this 2016 budget			<u>45,376</u>
14. Maximum levy, including debt service, prior to CPI adjustment (12 plus 13)			<u>3,594,586</u>
15. Consumer Price Index for all urban consumers for calendar year 2014			<u>1.6%</u>
16. Consumer Price Index adjustment (3 times 15)			<u>54,881</u>
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)			<u>3,649,467</u>

If the 2016 budget includes tax levies exceeding the total on line 17, you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET
Rural Fire District No. 1

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>23,011</u>
2. Debt service levy in 2015 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>23,011</u>
 2015 Valuation Information for Valuation Adjustments:	
4. New improvements for 2015	+ <u>26,370</u>
5. Increase in personal property for 2015	
5a. Personal Property 2015	+ <u>177,187</u>
5b. Personal Property 2014	- <u>176,159</u>
5c. Increase in personal property (5a minus 5b)	+ <u>1,028</u>
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>125,724</u>
7. Total valuation adjustment (Sum of 4, 5c, & 6)	<u>153,122</u>
8. Total estimated July 1, 2015 valuation	<u>5,736,267</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>5,583,145</u>
10. Factor for increase (7 divided by 9)	<u>0.027426</u>
11. Amount of increase (10 times 3)	+ \$ <u>631</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u><u>23,642</u></u>
13. Debt Service Levy in this 2016 budget	<u>0</u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u><u>23,642</u></u>
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.60%</u>
16. Consumer Price Index adjustment (3 times 15)	<u>368</u>
17. Maximum Levy for budget year 2016, including debt service, not requiring 'notice of vote publication' (14 plus 16)	<u><u>24,010</u></u>

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

COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET
Rural Fire District No. 2

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>20,655</u>
2. Debt service levy in 2015 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>20,655</u>
 2015 Valuation Information for Valuation Adjustments:	
4. New improvements for 2015	+ <u>60,874</u>
5. Increase in personal property for 2015	
5a. Personal Property 2015	+ <u>54,245</u>
5b. Personal Property 2014	- <u>51,941</u>
5c. Increase in personal property (5a minus 5b)	+ <u>2,304</u>
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>118,399</u>
7. Total valuation adjustment (Sum of 4, 5c, & 6)	<u>181,577</u>
8. Total estimated July 1, 2015 valuation	<u>3,304,797</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>3,123,220</u>
10. Factor for increase (7 divided by 9)	<u>0.058138</u>
11. Amount of increase (10 times 3)	+ \$ <u>1,201</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u><u>21,856</u></u>
13. Debt Service Levy in this 2016 budget	<u>0</u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u><u>21,856</u></u>
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.60%</u>
16. Consumer Price Index adjustment (3 times 15)	<u>330</u>
17. Maximum Levy for budget year 2016, including debt service, not requiring 'notice of vote publication' (14 plus 16)	<u><u>22,186</u></u>

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COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET
Rural Fire District No. 3

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>13,319</u>
2. Debt service levy in 2015 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>13,319</u>
 2015 Valuation Information for Valuation Adjustments:	
4. New improvements for 2015	+ <u>24,637</u>
5. Increase in personal property for 2015	
5a. Personal Property 2015	+ <u>44,610</u>
5b. Personal Property 2014	- <u>41,577</u>
5c. Increase in personal property (5a minus 5b)	+ <u>3,033</u>
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>218,106</u>
7. Total valuation adjustment (Sum of 4, 5c, & 6)	<u>245,776</u>
8. Total estimated July 1, 2015 valuation	<u>2,629,519</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>2,383,743</u>
10. Factor for increase (7 divided by 9)	<u>0.103105</u>
11. Amount of increase (10 times 3)	+ \$ <u>1,373</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u><u>14,692</u></u>
13. Debt Service Levy in this 2016 budget	<u>0</u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u><u>14,692</u></u>
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.60%</u>
16. Consumer Price Index adjustment (3 times 15)	<u>213</u>
17. Maximum Levy for budget year 2016, including debt service, not requiring 'notice of vote publication' (14 plus 16)	<u><u>14,905</u></u>

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COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET
Rural Fire District No. 4

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>27,830</u>
2. Debt service levy in 2015 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>27,830</u>
 2015 Valuation Information for Valuation Adjustments:	
4. New improvements for 2015	+ <u>66,479</u>
5. Increase in personal property for 2015	
5a. Personal Property 2015	+ <u>235,825</u>
5b. Personal Property 2014	- <u>224,908</u>
5c. Increase in personal property (5a minus 5b)	+ <u>10,917</u>
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>48,121</u>
7. Total valuation adjustment (Sum of 4, 5c, & 6)	<u>125,517</u>
8. Total estimated July 1, 2015 valuation	<u>6,022,164</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>5,896,647</u>
10. Factor for increase (7 divided by 9)	<u>0.021286</u>
11. Amount of increase (10 times 3)	+ \$ <u>592</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>28,422</u>
13. Debt Service Levy in this 2016 budget	<u>0</u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>28,422</u>
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.60%</u>
16. Consumer Price Index adjustment (3 times 15)	<u>445</u>
17. Maximum Levy for budget year 2016, including debt service, not requiring 'notice of vote publication' (14 plus 16)	<u>28,867</u>

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COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET
Rural Fire District No. 5

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>5,867</u>
2. Debt service levy in 2015 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>5,867</u>
 2015 Valuation Information for Valuation Adjustments:	
4. New improvements for 2015	+ <u>6,534</u>
5. Increase in personal property for 2015	
5a. Personal Property 2015	+ <u>14,358</u>
5b. Personal Property 2014	- <u>13,446</u>
5c. Increase in personal property (5a minus 5b)	+ <u>912</u>
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>53,625</u>
7. Total valuation adjustment (Sum of 4, 5c, & 6)	<u>61,071</u>
8. Total estimated July 1, 2015 valuation	<u>1,597,811</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>1,536,740</u>
10. Factor for increase (7 divided by 9)	<u>0.039741</u>
11. Amount of increase (10 times 3)	+ \$ <u>233</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u><u>6,100</u></u>
13. Debt Service Levy in this 2016 budget	<u>0</u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u><u>6,100</u></u>
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.60%</u>
16. Consumer Price Index adjustment (3 times 15)	<u>94</u>
17. Maximum Levy for budget year 2016, including debt service, not requiring 'notice of vote publication' (14 plus 16)	<u><u>6,194</u></u>

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COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET
Rural Fire District No. 6

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>3,695</u>
2. Debt service levy in 2015 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>3,695</u>
 2015 Valuation Information for Valuation Adjustments:	
4. New improvements for 2015	+ <u>7,033</u>
5. Increase in personal property for 2015	
5a. Personal Property 2015	+ <u>38,791</u>
5b. Personal Property 2014	- <u>20,348</u>
5c. Increase in personal property (5a minus 5b)	+ <u>18,443</u>
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>77,874</u>
7. Total valuation adjustment (Sum of 4, 5c, & 6)	<u>103,350</u>
8. Total estimated July 1, 2015 valuation	<u>1,799,005</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>1,695,655</u>
10. Factor for increase (7 divided by 9)	<u>0.060950</u>
11. Amount of increase (10 times 3)	+ \$ <u>225</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u><u>3,920</u></u>
13. Debt Service Levy in this 2016 budget	<u>0</u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u><u>3,920</u></u>
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.60%</u>
16. Consumer Price Index adjustment (3 times 15)	<u>59</u>
17. Maximum Levy for budget year 2016, including debt service, not requiring 'notice of vote publication' (14 plus 16)	<u><u>3,979</u></u>

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COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET
Rural Fire District No. 8

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>8,314</u>
2. Debt service levy in 2015 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>8,314</u>
 2015 Valuation Information for Valuation Adjustments:	
4. New improvements for 2015	+ <u>19,957</u>
5. Increase in personal property for 2015	
5a. Personal Property 2015	+ <u>44,944</u>
5b. Personal Property 2014	- <u>61,614</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 2015:	<u>52,203</u>
7. Total valuation adjustment (Sum of 4, 5c, & 6)	<u>72,160</u>
8. Total estimated July 1, 2015 valuation	<u>1,722,928</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>1,650,768</u>
10. Factor for increase (7 divided by 9)	<u>0.043713</u>
11. Amount of increase (10 times 3)	+ \$ <u>363</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u><u>8,677</u></u>
13. Debt Service Levy in this 2016 budget	<u>0</u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u><u>8,677</u></u>
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.60%</u>
16. Consumer Price Index adjustment (3 times 15)	<u>133</u>
17. Maximum Levy for budget year 2016, including debt service, not requiring 'notice of vote publication' (14 plus 16)	<u><u>8,810</u></u>

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COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET
Ambulance District No. 1

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>40,329</u>
2. Debt service levy in 2015 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>40,329</u>
 2015 Valuation Information for Valuation Adjustments:	
4. New improvements for 2015	+ <u>35,548</u>
5. Increase in personal property for 2015	
5a. Personal Property 2015	+ <u>192,544</u>
5b. Personal Property 2014	- <u>187,110</u>
5c. Increase in personal property (5a minus 5b)	+ <u>5,434</u>
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>145,112</u>
7. Total valuation adjustment (Sum of 4, 5c, & 6)	<u>186,094</u>
8. Total estimated July 1, 2015 valuation	<u>6,778,301</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>6,592,207</u>
10. Factor for increase (7 divided by 9)	<u>0.028229</u>
11. Amount of increase (10 times 3)	+ \$ <u>1,138</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u><u>41,467</u></u>
13. Debt Service Levy in this 2016 budget	<u>0</u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u><u>41,467</u></u>
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.60%</u>
16. Consumer Price Index adjustment (3 times 15)	<u>645</u>
17. Maximum Levy for budget year 2016, including debt service, not requiring 'notice of vote publication' (14 plus 16)	<u><u>42,112</u></u>

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COMPUTATION TO DETERMINE LIMIT FOR 2016 BUDGET
Ambulance District No. 2

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>153,907</u>
2. Debt service levy in 2015 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>153,907</u>
 2015 Valuation Information for Valuation Adjustments:	
4. New improvements for 2015	+ <u>179,228</u>
5. Increase in personal property for 2015	
5a. Personal Property 2015	+ <u>563,077</u>
5b. Personal Property 2014	- <u>537,925</u>
5c. Increase in personal property (5a minus 5b)	+ <u>25,152</u>
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>566,631</u>
7. Total valuation adjustment (Sum of 4, 5c, & 6)	<u>771,011</u>
8. Total estimated July 1, 2015 valuation	<u>21,728,436</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>20,957,425</u>
10. Factor for increase (7 divided by 9)	<u>0.036789</u>
11. Amount of increase (10 times 3)	+ \$ <u>5,662</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>159,569</u>
13. Debt Service Levy in this 2016 budget	<u>0</u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>159,569</u>
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.60%</u>
16. Consumer Price Index adjustment (3 times 15)	<u>2,463</u>
17. Maximum Levy for budget year 2016, including debt service, not requiring 'notice of vote publication' (14 plus 16)	<u>162,032</u>

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

Allocation of:

Motor Vehicle, Recreational Vehicle, 16/20M Vehicle, Water Craft & Commercial Vehicle Taxes

2015 Funds with a levy (2014 Tax-Levies)	Actual Amount of 2014 Tax Levy	Allocation for Year 2016				
		MVT	RVT	16/20M	Commercial	Water Craft
General	556,810	54,347	894	1,706	2,637	0
Appraisers Cost	94,593	9,233	152	290	448	0
Election	44,771	4,370	72	137	212	0
Employee Benefits	1,183,740	115,538	1,900	3,626	5,605	0
Fair	8,676	847	14	27	41	0
Health	162,770	15,887	261	499	771	0
Juvenile Detention Center	13,499	1,318	22	41	64	0
Mental Health	26,125	2,550	42	80	124	0
Intellectual Disabilities	17,384	1,697	28	53	82	0
Noxious Weed	65,619	6,405	105	201	311	0
Road and Bridge	909,867	88,807	1,460	2,787	4,308	0
Service Program for the Elderly	36,257	3,539	58	111	172	0
Special Bridge	309,936	30,251	497	949	1,468	0
No Fund Warrants	33,797	3,299	54	104		0
Totals	3,463,844	338,088	5,559	10,611	16,243	0
County Treasurer's Motor Vehicle Estimate		<u>338,085</u>				
County Treasurer's Recreational Vehicle Estimate			<u>5,559</u>			
County Treasurer's 16/20M Vehicle Estimate				<u>10,611</u>		
County Treasurer's Commercial Vehicle Estimate					<u>16,402</u>	
County Treasurer's Water Craft Estimate						<u>0</u>
Motor Vehicle Tax Factor		<u>0.097603991</u>				
Recreational Vehicle Tax Factor			<u>0.001604864</u>			
16/20M Vehicle Tax Factor				<u>0.00306336</u>		
Commercial Vehicle Tax Factor					<u>0.004735202</u>	
Water Craft Tax Factor						<u>0</u>

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2014 Amount	2015 Amount	2016 Amount	Transfers Authorized by Statute
General Fund	Special Equipment Reserve	-	80,000	-	19-119
Noxious Weed Fund	Special Equipment Reserve	160	-	-	19-119
Road and Bridge Fund	Special Machinery Fund	4,800	-	-	68-141g
Special Bridge Fund	Special Highway Fund	30,000	-	-	68-590
	Total	34,960	80,000	-	
	Adjustments				
	Adjusted Totals	34,960	80,000	-	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2015	Date Due		Amount Due 2015		Amount Due 2016	
						Interest	Principal	Interest	Principal	Interest	Principal
GO Bonds:											
G.O. Sales Tax Bonds (Jail)	11/12/10	10/10/30	.00-3.95%	3,070,000	2,630,000	4-1 10-1	10-1	43,745 43,745	125,000	42,183 42,183	130,000
Total G O Bonds				3,070,000	2,630,000			87,490	125,000	84,366	130,000
Total Revenue Bonds				0	0			0	0	0	0
Total Temporary Notes				0	0			0	0	0	0
General Fund/Employee Benefits No Fund Warrants	12/28/12	1/15/18	3.74%	267,487	218,229	1-15	1-15	8,162	51,593	6,232	53,523
Total No Fund Warrants				267,487	218,229			8,162	51,593	6,232	53,523

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

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2015	Payments Due 2015	Payments Due 2016
Sheriff Trucks	6/21/11	4 years	4.49%	49,014	13,072	13,659	0
Totals					13,072	13,659	0

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

Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		200,470	380,303	156,703
Revenues:				
Ad Valorem Tax		928,845	528,970	XXXXXXXXXXXXXX
Delinquent Tax		42,856	24,704	13,224
Motor Vehicle Tax		115,415	95,744	54,347
16/20 M Vehicle Tax			11,573	1,706
Recreational Vehicle Tax		1,990	1,681	894
Commercial Vehicle Tax			0	2,637
Water Craft Tax			0	
Local Alcoholic Liquor Tax		1,485	1,500	1,500
In Lieu of Tax (I.R.B.)		855	0	
Mineral Production Tax		14,740	15,000	15,000
Interest and Charges on Del. Tax		70,752	50,000	50,000
Mortgage Registration Fees		35,146	25,000	20,000
County Officer Fees		20,257	22,000	22,000
Countywide Sales Tax		259,288	265,000	260,000
Oil & Gas Depletion Fund			213,127	
Interest on Idle Funds		3,386	3,500	3,500
Prisoner Board		4,664		
Transfer from Special Auto Fund				
Transfer From Employee Benefit Trust (repay expenses)				
Transfer from Solid Waste Fund				
Miscellaneous:				XXXXXXXXXXXXXX
Other		9,239	5,000	XXXXXXXXXXXXXX
Cancellation of Prior Yrs Encumbrances			XXXXXXXXXXXXXX	
TOTAL RECEIPTS		1,508,918	1,262,799	444,808
RESOURCES AVAILABLE		1,709,388	1,643,102	601,511

Adopted Budget

GENERAL FUND (Contd)	Code	Prior Year Actual 2014	Current Year Year 2015	Budget Year 2016
Expenditures:				
County Commission				
Personal Services		25,815	26,000	26,000
Contractual Services		70,310	52,500	60,000
Commodities		2,137	2,000	2,200
Capital Outlay		8,000	26,500	26,500
Reimbursed Expense		(8,065)		
Total County Commission		98,197	107,000	114,700
County Clerk				
Personal Services		79,066	82,000	51,000
Contractual Services		15,675	17,500	20,000
Commodities		7,348	4,500	7,000
Capital Outlay				
Reimbursed Expense		(542)		
Total County Clerk		101,547	104,000	78,000
County Treasurer				
Personal Services		58,633	56,702	54,000
Contractual Services		15,430	15,500	15,500
Commodities		3,120	4,500	3,000
Capital Outlay		500	2,500	500
Reimbursed Expense				
Total County Treasurer		77,683	79,202	73,000
County Attorney				
Personal Services		67,003	72,000	82,800
Contractual Services		7,484	3,600	4,450
Commodities		1,802	3,850	4,140
Capital Outlay			4,070	2,680
Reimbursed Expense			(2,200)	(2,530)
Total County Attorney		76,289	81,320	91,540

Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Register of Deeds				
Personal Services		42,594	44,000	48,000
Contractual Services		5,535	3,000	2,500
Commodities		1,606	2,500	2,500
Capital Outlay		3,757	2,500	1,700
Reimbursed Expense		(1,919)		
Total Register of Deeds		51,573	52,000	54,700
Unified Court				
Contractual Services		37,329	40,500	24,650
Commodities		3,022	3,000	3,500
Capital Outlay		3,216	3,500	4,000
Reimbursed Expense		(6,451)		
Total Unified Court		37,116	47,000	32,150
Courthouse General				
Personal Services		30,426	35,000	35,000
Contractual Services		88,650	72,000	80,000
Commodities		27,454	14,000	20,000
Capital Outlay			7,000	
Reimbursed Expense				
Total Courthouse General		146,530	128,000	135,000
Human Resources				
Personal Services				32,000
Contractual Services				4,000
Commodities				3,000
Capital Outlay				1,000
Reimbursed Expense				
Total Human Resources		0	0	40,000
County Counselor				
Personal Services		13,659	20,200	13,500
Contractual Services		119	300	300
Commodities			200	200
Reimbursed Expense				
Total County Counselor		13,778	20,700	14,000
County Building		10,859	30,000	30,000
Sheriff				
Personal Services		201,141	174,000	200,100
Contractual Services		22,732	40,950	41,200
Commodities		49,478	49,150	39,150
Capital Outlay		13,659	14,700	14,700
Reimbursed Expense				
Total Sheriff		287,010	278,800	295,150

Adopted Budget

GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Jail				
Personal Services		139,796	144,000	165,600
Contractual Services		22,937	21,000	21,000
Commodities		49,817	76,650	76,650
Capital Outlay			10,500	10,500
Reimbursed Expense				
Total Jail		212,550	252,150	273,750
Dispatch				
Personal Services		147,036	139,278	160,169
Contractual Services		4,632	8,642	8,642
Commodities		1,341	2,800	2,800
Capital Outlay			6,000	6,500
Reimbursed Expense				
Total Dispatch		153,009	156,720	178,111
Emergency Preparedness				
Personal Services		20,211	23,137	23,451
Contractual Services		6,893	6,500	6,150
Commodities		5,415	4,620	4,082
Capital Outlay			5,000	5,500
Reimbursed Expense				
Total Emergency Preparedness		32,519	39,257	39,183
Economic Development		4,950	2,500	2,500
Animal Shelter		5,750	5,750	5,750
Conservation District		12,000	12,000	12,000
Historical/Genealogical Society		7,000	7,000	7,000
Rural Opportunity Zone				1,500
Indigent Attorney Fees				23,000
Indigent Burial Fees				20,000
SART Testing		725	3,000	3,000
Transfer to Equipment Reserve			80,000	
TOTAL EXPENDITURES		1,329,085	1,486,399	1,524,034
Unreserved Fund Balance, December 31		380,303	156,703	XXXXXXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	1,524,034
			TAX REQUIRED	922,523
			Delinquency Computation	48,554
			Amount of 2015 Ad Valorem Tax	971,077

Adopted Budget APPRAISERS COST FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		23,284	39,626	12,635
Revenues:				
Ad Valorem Tax		119,394	89,863	XXXXXXXXXX
Delinquent Tax		6,275	3,168	2,247
Motor Vehicle Tax		16,138	12,278	9,233
16/20 M Vehicle Tax			1,484	290
Recreational Vehicle Tax		259	216	152
Commercial Vehicle Tax			0	448
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Officer Fees		1,834	2,000	2,000
TOTAL RECEIPTS		143,900	109,009	14,370
RESOURCES AVAILABLE		167,184	148,635	27,005
Expenditures:				
Personal Services		60,543	70,000	75,000
Contractual Services		57,246	54,000	54,400
Commodities		10,159	10,000	10,000
Capital Outlay			2,000	2,000
Reimbursed Expense		(390)		(400)
Transfer To Equipment Reserve				
TOTAL EXPENDITURES		127,558	136,000	141,000
Unreserved Fund Balance, December 31		39,626	12,635	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				141,000
TAX REQUIRED				113,995
Delinquency Computation [See Instructions]				6,000
Amount of 2015 Tax to be Levied				119,995

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		48,028
Revenues:		
From Noxious Weed Fund		160
Other		
TOTAL RECEIPTS		160
RESOURCES AVAILABLE		48,188
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		1,259
Reimbursed Expense		
TOTAL EXPENDITURES		1,259
Unreserved Fund Balance, December 31		46,929

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		2,912	4,214	2,993
Revenues:				
Ad Valorem Tax		43,436	42,532	XXXXXXXXXX
Delinquent Tax		1,840	1,154	1,063
Motor Vehicle Tax		4,882	4,473	4,370
16/20 M Vehicle Tax			541	137
Recreational Vehicle Tax		78	79	72
Commercial Vehicle Tax			0	212
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		50,236	48,779	5,854
RESOURCES AVAILABLE		53,148	52,993	8,847
Expenditures:				
Personal Services		12,855	13,000	15,000
Contractual Services		22,237	32,000	37,000
Commodities		13,952	5,000	5,000
Capital Outlay				
Reimbursed Expense		(110)		
Transfer To Equipment Reserve				
TOTAL EXPENDITURES		48,934	50,000	57,000
Unreserved Fund Balance, December 31		4,214	2,993	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				57,000
TAX REQUIRED				48,153
Delinquency Computation [See Instructions]				2,534
Amount of 2015 Tax to be Levied				50,687

Adopted Budget EMERGENCY PHONE EQUIPMENT FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		124,752	100,299	67,799
Revenues:				
Phone Tax		50,787	52,500	52,500
Closure of Wireless Phone Fund				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		50,787	52,500	52,500
RESOURCES AVAILABLE		175,539	152,799	120,299
Expenditures:				
Personal Services				
Contractual Services		65,660	75,000	75,000
Commodities		9,580	10,000	10,000
Capital Outlay				35,299
Reimbursed Expense				
TOTAL EXPENDITURES		75,240	85,000	120,299
Unreserved Fund Balance, December 31		100,299	67,799	0

Adopted Budget EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		0	326,498	300,488
Revenues:				
Ad Valorem Tax		1,176,935	1,124,553	XXXXXXXXXX
Delinquent Tax		46,690	31,306	28,114
Motor Vehicle Tax		136,928	121,334	115,538
16/20 M Vehicle Tax			14,666	3,626
Recreational Vehicle Tax		2,198	2,131	1,900
Commercial Vehicle Tax			0	5,605
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		1,362,751	1,293,990	154,783
RESOURCES AVAILABLE		1,362,751	1,620,488	455,271
Expenditures:				
Employee Benefits		1,036,253	1,320,000	1,320,000
Reimbursed Expense				
TOTAL EXPENDITURES		1,036,253	1,320,000	1,320,000
Unreserved Fund Balance, December 31		326,498	300,488	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,320,000
TAX REQUIRED				864,729
Delinquency Computation [See Instructions]				45,512
Amount of 2015 Tax to be Levied				910,241

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		18,112	15	0
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax		62	0	0
Motor Vehicle Tax			0	
16/20 M Vehicle Tax			0	
Recreational Vehicle Tax			0	
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		62	0	0
RESOURCES AVAILABLE		18,174	15	0
Expenditures:				
Personal Services				
Contractual Services		18,159	15	
Commodities				
Capital Outlay				
TOTAL EXPENDITURES		18,159	15	0
Unreserved Fund Balance, December 31		15	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				0
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2015 Tax to be Levied				0

Adopted Budget FAIR FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		424	902	400
Revenues:				
Ad Valorem Tax		8,741	8,242	XXXXXXXXXX
Delinquent Tax		468	232	206
Motor Vehicle Tax		1,249	899	847
16/20 M Vehicle Tax			109	27
Recreational Vehicle Tax		20	16	14
Commercial Vehicle Tax			0	41
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		10,478	9,498	1,135
RESOURCES AVAILABLE		10,902	10,400	1,535
Expenditures:				
Personal Services				
Contractual Services		10,000	10,000	10,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		10,000	10,000	10,000
Unreserved Fund Balance, December 31		902	400	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				10,000
TAX REQUIRED				8,465
Delinquency Computation [See Instructions]				446
Amount of 2015 Tax to be Levied				8,911

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		289,701	288,111	141,957
Revenues:				
Ad Valorem Tax		152,317	154,632	XXXXXXXXXX
Delinquent Tax		9,343	4,038	3,866
Motor Vehicle Tax		21,223	15,648	15,887
16/20 M Vehicle Tax			1,891	499
Recreational Vehicle Tax		340	275	261
Commercial Vehicle Tax			0	771
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Fees and Grants		106,597	85,362	100,000
TOTAL RECEIPTS		289,820	261,846	121,284
RESOURCES AVAILABLE		579,521	549,957	263,241
Expenditures:				
Personal Services		241,328	270,000	258,000
Contractual Services		43,454	66,000	52,000
Commodities		41,693	57,000	53,000
Capital Outlay			15,000	15,000
Reimbursed Expense		(35,065)		
TOTAL EXPENDITURES		291,410	408,000	378,000
Unreserved Fund Balance, December 31		288,111	141,957	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				378,000
TAX REQUIRED				114,759
Delinquency Computation [See Instructions]				6,040
Amount of 2015 Tax to be Levied				120,799

Adopted Budget JUVENILE DETENTION CENTER FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		0	(1,947)	97
Revenues:				
Ad Valorem Tax		13,303	12,824	XXXXXXXXXX
Delinquent Tax		541	354	321
Motor Vehicle Tax		1,499	1,372	1,318
16/20 M Vehicle Tax			166	41
Recreational Vehicle Tax		24	24	22
Commercial Vehicle Tax			0	64
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		15,367	14,740	1,766
RESOURCES AVAILABLE		15,367	12,793	1,863
Expenditures:				
Personal Services				
Contractual Services		17,314	14,643	20,796
Commodities				
Capital Outlay				
Reimbursed Expense			(1,947)	
TOTAL EXPENDITURES		17,314	12,696	20,796
Unreserved Fund Balance, December 31		(1,947)	97	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				20,796
TAX REQUIRED				18,933
Delinquency Computation [See Instructions]				996
Amount of 2015 Tax to be Levied				19,929

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		1,225	2,660	1,242
Revenues:				
Ad Valorem Tax		26,224	24,819	XXXXXXXXXX
Delinquent Tax		1,403	695	620
Motor Vehicle Tax		3,748	2,695	2,550
16/20 M Vehicle Tax			326	80
Recreational Vehicle Tax		60	47	42
Commercial Vehicle Tax			0	124
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		31,435	28,582	3,416
RESOURCES AVAILABLE		32,660	31,242	4,658
Expenditures:				
Personal Services				
Contractual Services		30,000	30,000	30,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		30,000	30,000	30,000
Unreserved Fund Balance, December 31		2,660	1,242	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				30,000
TAX REQUIRED				25,342
Delinquency Computation [See Instructions]				1,334
Amount of 2015 Tax to be Levied				26,676

Adopted Budget INTELLECTUAL DISABILITIES FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		845	1,802	827
Revenues:				
Ad Valorem Tax		17,483	16,515	XXXXXXXXXX
Delinquent Tax		935	464	413
Motor Vehicle Tax		2,499	1,797	1,697
16/20 M Vehicle Tax			217	53
Recreational Vehicle Tax		40	32	28
Commercial Vehicle Tax			0	82
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		20,957	19,025	2,273
RESOURCES AVAILABLE		21,802	20,827	3,100
Expenditures:				
Personal Services				
Contractual Services		20,000	20,000	20,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		20,000	20,000	20,000
Unreserved Fund Balance, December 31		1,802	827	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				20,000
TAX REQUIRED				16,900
Delinquency Computation [See Instructions]				889
Amount of 2015 Tax to be Levied				17,789

Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		2,986	15,263	14,396
Revenues:				
Ad Valorem Tax		63,612	62,338	XXXXXXXXXX
Delinquent Tax		3,159	1,690	1,558
Motor Vehicle Tax		8,478	6,548	6,405
16/20 M Vehicle Tax			792	201
Recreational Vehicle Tax		136	115	105
Commercial Vehicle Tax			0	311
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		75,385	71,483	8,580
RESOURCES AVAILABLE		78,371	86,746	22,976
Expenditures:				
Personal Services		29,082	28,100	30,000
Contractual Services		3,181	7,050	9,005
Commodities		50,648	33,200	30,945
Capital Outlay		190	4,000	1,500
Reimbursed Expense		(20,153)		
Transfer to Equipment Reserve		160		
TOTAL EXPENDITURES		63,108	72,350	71,450
Unreserved Fund Balance, December 31		15,263	14,396	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				71,450
TAX REQUIRED				48,474
Delinquency Computation [See Instructions]				2,551
Amount of 2015 Tax to be Levied				51,025

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		86,979	186,345	186,733
Revenues:				
Ad Valorem Tax		801,660	864,374	XXXXXXXXXX
Delinquent Tax		43,172	21,259	21,609
Motor Vehicle Tax		114,707	82,392	88,807
16/20 M Vehicle Tax			9,959	2,787
Recreational Vehicle Tax		1,838	1,447	1,460
Commercial Vehicle Tax			0	4,308
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)		285	0	
Special City/County Highway		218,183	200,702	202,045
Other		12,950	5,000	5,000
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,192,795	1,185,133	326,016
RESOURCES AVAILABLE		1,279,774	1,371,478	512,749
Expenditures:				
Maintenance				
Personal Services		348,375	390,000	390,000
Contractual Services		28,121	31,745	39,795
Commodities		574,421	712,000	683,950
Capital Outlay		137,712	51,000	41,000
Reimbursed Expense				
Transfer to Special Machinery		4,800		
TOTAL EXPENDITURES		1,093,429	1,184,745	1,154,745
Unreserved Fund Balance, December 31		186,345	186,733	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,154,745
TAX REQUIRED				641,996
Delinquency Computation [See Instructions]				33,789
Amount of 2015 Tax to be Levied				675,785

Adopted Budget SERVICE PROGRAM FOR THE ELDERLY FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		1,963	4,048	1,796
Revenues:				
Ad Valorem Tax		36,710	34,444	XXXXXXXXXX
Delinquent Tax		2,014	974	861
Motor Vehicle Tax		5,242	3,773	3,539
16/20 M Vehicle Tax			456	111
Recreational Vehicle Tax		84	66	58
Commercial Vehicle Tax			0	172
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		44,050	39,713	4,741
RESOURCES AVAILABLE		46,013	43,761	6,537
Expenditures:				
Personal Services				
Contractual Services		41,965	41,965	41,965
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		41,965	41,965	41,965
Unreserved Fund Balance, December 31		4,048	1,796	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				41,965
TAX REQUIRED				35,428
Delinquency Computation [See Instructions]				1,865
Amount of 2015 Tax to be Levied				37,293

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		527	868	1,868
Revenues:				
Local Alcoholic Liquor Tax		2,841	2,500	2,500
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,841	2,500	2,500
RESOURCES AVAILABLE		3,368	3,368	4,368
Expenditures:				
Personal Services				
Contractual Services		2,500	1,500	4,368
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		2,500	1,500	4,368
Unreserved Fund Balance, December 31		868	1,868	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		43,377	20,932	54,853
Revenues:				
Ad Valorem Tax		31,917	294,439	XXXXXXXXXX
Delinquent Tax		3,605	828	7,361
Motor Vehicle Tax		9,012	3,210	30,251
16/20 M Vehicle Tax			388	949
Recreational Vehicle Tax		143	56	497
Commercial Vehicle Tax			0	1,468
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		44,677	298,921	40,526
RESOURCES AVAILABLE		88,054	319,853	95,379
Expenditures:				
Personal Services				
Contractual Services		33,068	66,000	133,500
Commodities		4,054	67,500	1,000
Capital Outlay			131,500	12,000
Transfer to Special Highway Fund		30,000		
TOTAL EXPENDITURES		67,122	265,000	146,500
Unreserved Fund Balance, December 31		20,932	54,853	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	146,500
			TAX REQUIRED	51,121
			Delinquency Computation [See Instructions]	2,691
			Amount of 2015 Tax to be Levied	53,812

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		20
Revenues:		
From Special Bridge Fund		30,000
Other		
TOTAL RECEIPTS		30,000
RESOURCES AVAILABLE		30,020
Expenditures:		
Personal Services		
Contractual Services		
Commodities		29,885
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		29,885
Unreserved Fund Balance, December 31		135

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		204,502
Revenues:		
From Road and Bridge		4,800
Other		
TOTAL RECEIPTS		4,800
RESOURCES AVAILABLE		209,302
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		203,690
Reimbursed Expense		
TOTAL EXPENDITURES		203,690
Unreserved Fund Balance, December 31		5,612

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		1,781	3,266	4,766
Revenues:				
Local Alcoholic Liquor Tax		1,485	1,500	1,500
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,485	1,500	1,500
RESOURCES AVAILABLE		3,266	4,766	6,266
Expenditures:				
Personal Services				
Contractual Services				6,266
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	6,266
Unreserved Fund Balance, December 31		3,266	4,766	0

Adopted Budget JAIL BOND AND INTEREST FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		509,481	688,270	875,730
Revenues:				
Voted Sales Tax		388,979	400,000	400,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		388,979	400,000	400,000
RESOURCES AVAILABLE		898,460	1,088,270	1,275,730
Expenditures:				
Principal		120,000	125,000	130,000
Interest		90,190	87,490	84,365
Commission and Postage			50	50
TOTAL EXPENDITURES		210,190	212,540	214,415
Unreserved Fund Balance, December 31		688,270	875,730	1,061,315

Adopted Budget NO FUND WARRANTS FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		19,700	38,896	22,388
Revenues:				
Ad Valorem Tax		76,718	32,107	XXXXXXXXXX
Delinquent Tax		2,233	2,058	803
Motor Vehicle Tax			7,978	3,299
16/20 M Vehicle Tax			964	104
Recreational Vehicle Tax			140	54
Commercial Vehicle Tax			0	0
Water Craft Tax			0	0
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		78,951	43,247	4,260
RESOURCES AVAILABLE		98,651	82,143	26,648
Expenditures:				
Principal		49,258	51,593	53,523
Interest		10,497	8,162	6,232
Cash basis reserve				10,000
TOTAL EXPENDITURES		59,755	59,755	69,755
Unreserved Fund Balance, December 31		38,896	22,388	XXXXXXXXXX
				Non-Appropriated Balance
				Total Expenditures and Non-Appropriated Balance
				TAX REQUIRED
				Delinquency Computation [See Instructions]
				Amount of 2015 Tax to be Levied

JAIL CONSTRUCTION PROJECT FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		151
Revenues:		
Interest on Investments		280
Other		529
TOTAL RECEIPTS		809
RESOURCES AVAILABLE		960
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		960

Adopted Budget SOLID WASTE FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		127,184	36,177	18,677
Revenues:				
Special Assessments		14,958	15,000	15,000
Service Fees		274,394	280,000	280,000
Other		1,143	2,500	1,323
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		290,495	297,500	296,323
RESOURCES AVAILABLE		417,679	333,677	315,000
Expenditures:				
Personal Services		124,740	190,000	180,000
Contractual Services		41,656	35,000	45,000
Commodities		74,870	65,000	65,000
Capital Outlay		141,481	25,000	25,000
Reimbursed Expense		(1,245)		
TOTAL EXPENDITURES		381,502	315,000	315,000
Unreserved Fund Balance, December 31		36,177	18,677	0

DRUG FORFEITURES FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		635
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		635
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		635

DIVERSION FEES FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		5,203
Revenues:		
Officer Fees		4,502
Other		
TOTAL RECEIPTS		4,502
RESOURCES AVAILABLE		9,705
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		9,705

EMPLOYEE BENEFIT TRUST FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		1,033
Revenues:		
Payroll Withholdings and Benefits		2,228
Other		
TOTAL RECEIPTS		2,228
RESOURCES AVAILABLE		3,261
Expenditures:		
Personal Services		2,100
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		2,100
Unreserved Fund Balance, December 31		1,161

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		11,412
Revenues:		
Drug Tax		1,778
Officer Fees		5,904
Other		
TOTAL RECEIPTS		7,682
RESOURCES AVAILABLE		19,094
Expenditures:		
Personal Services		2,684
Contractual Services		
Commodities		2,239
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		4,923
Unreserved Fund Balance, December 31		14,171

PROSECUTING ATTORNEY CHECK FEE FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		1,004
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		1,004
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		1,004

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		4,398
Revenues:		
Officer Fees		718
Other		
TOTAL RECEIPTS		718
RESOURCES AVAILABLE		5,116
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		5,116

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		5,346
Revenues:		
Officer Fees		4,666
Other		
TOTAL RECEIPTS		4,666
RESOURCES AVAILABLE		10,012
Expenditures:		
Personal Services		8,184
Contractual Services		165
Commodities		
Capital Outlay		
Reimbursed Expense		(450)
TOTAL EXPENDITURES		7,899
Unreserved Fund Balance, December 31		2,113

VICTIM WITNESS FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		5,770
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		5,770
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		5,770

SPECIAL AUTO FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		684
Revenues:		
Officer Fees		32,374
Other		
TOTAL RECEIPTS		32,374
RESOURCES AVAILABLE		33,058
Expenditures:		
Personal Services		21,751
Contractual Services		3,530
Commodities		4,728
Capital Outlay		
Reimbursed Expense		(40)
TOTAL EXPENDITURES		29,969
Unreserved Fund Balance, December 31		3,089

SPECIAL PROSECUTORS TRUST FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		0
Revenues:		
Officer Fees		1,159
Other		
TOTAL RECEIPTS		1,159
RESOURCES AVAILABLE		1,159
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		1,159

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		52	599	547
Revenues:				
Ad Valorem Tax		25,250	23,011	XXXXXXXXXX
Delinquent Tax		738	750	
Motor Vehicle Tax		2,984	1,786	2,036
Recreational Vehicle Tax		34	34	22
16/20 M Vehicle Tax			580	417
Payment In Lieu of Tax				0
Watercraft Tax				0
Commercial MV Fees				0
From Cowley County			6,402	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		29,006	32,563	2,475
RESOURCES AVAILABLE		29,058	33,162	3,022
Expenditures:				
Personal Services				
Contractual Services		28,459	32,615	27,032
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		28,459	32,615	27,032
Unreserved Fund Balance, December 31		599	547	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	27,032
			TAX REQUIRED	24,010
			Delinquency Computation [See Instructions]	0
			Amount of 2015 Tax to be Levied	24,010

4.186

Adopted Budget

RURAL FIRE DISTRICT NO. 2 GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		0	838	838
Revenues:				
Ad Valorem Tax		18,359	20,655	XXXXXXXXXX
Delinquent Tax		1,162	1,000	
Motor Vehicle Tax		4,282	2,510	2,671
Recreational Vehicle Tax		94	63	59
16/20 M Vehicle Tax			278	22
Payment In Lieu of Tax				0
Watercraft Tax				0
Commercial MV Fees				0
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		23,897	24,506	2,752
RESOURCES AVAILABLE		23,897	25,344	3,590
Expenditures:				
Personal Services				
Contractual Services		23,059	24,506	18,590
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		23,059	24,506	18,590
Unreserved Fund Balance, December 31		838	838	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	18,590
			TAX REQUIRED	15,000
			Delinquency Computation [See Instructions]	0
			Amount of 2015 Tax to be Levied	15,000

4.539

Adopted Budget

RURAL FIRE DISTRICT NO. 3 GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		0	326	326
Revenues:				
Ad Valorem Tax		12,367	13,319	XXXXXXXXXX
Delinquent Tax		646	700	
Motor Vehicle Tax		1,462	1,157	1,338
Recreational Vehicle Tax		44	33	40
16/20 M Vehicle Tax			161	119
Payment In Lieu of Tax				0
Watercraft Tax				0
Commercial MV Fees				0
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		14,519	15,370	1,497
RESOURCES AVAILABLE		14,519	15,696	1,823
Expenditures:				
Personal Services				
Contractual Services		14,193	15,370	16,728
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		14,193	15,370	16,728
Unreserved Fund Balance, December 31		326	326	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				16,728
TAX REQUIRED				14,905
Delinquency Computation [See Instructions]				0
Amount of 2015 Tax to be Levied				14,905

5.668

Adopted Budget

RURAL FIRE DISTRICT NO. 4 GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		0	7,331	7,331
Revenues:				
Ad Valorem Tax		26,013	27,830	XXXXXXXXXX
Delinquent Tax		1,562	500	
Motor Vehicle Tax		3,775	2,894	2,931
Recreational Vehicle Tax		48	41	39
16/20 M Vehicle Tax			208	229
Payment In Lieu of Tax				0
Watercraft Tax				0
Commercial MV Fees				0
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		31,398	31,473	3,199
RESOURCES AVAILABLE		31,398	38,804	10,530
Expenditures:				
Personal Services				
Contractual Services		24,067	31,473	39,397
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		24,067	31,473	39,397
Unreserved Fund Balance, December 31		7,331	7,331	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	39,397
			TAX REQUIRED	28,867
			Delinquency Computation [See Instructions]	0
			Amount of 2015 Tax to be Levied	28,867

4.793

Adopted Budget

RURAL FIRE DISTRICT NO. 5 GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		0	61	61
Revenues:				
Ad Valorem Tax		5,562	5,867	XXXXXXXXXX
Delinquent Tax		270	250	
Motor Vehicle Tax		348	324	354
Recreational Vehicle Tax		9	6	8
16/20 M Vehicle Tax			38	39
Payment In Lieu of Tax				0
Watercraft Tax				0
Commercial MV Fees				0
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		6,189	6,485	401
RESOURCES AVAILABLE		6,189	6,546	462
Expenditures:				
Personal Services				
Contractual Services		6,128	6,485	6,656
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		6,128	6,485	6,656
Unreserved Fund Balance, December 31		61	61	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	6,656
			TAX REQUIRED	6,194
			Delinquency Computation [See Instructions]	0
			Amount of 2015 Tax to be Levied	6,194

3.877

Adopted Budget

RURAL FIRE DISTRICT NO. 6 GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		61	50	0
Revenues:				
Ad Valorem Tax		3,499	3,695	XXXXXXXXXX
Delinquent Tax		99	35	
Motor Vehicle Tax		331	291	261
Recreational Vehicle Tax		4	4	4
16/20 M Vehicle Tax			53	42
Payment In Lieu of Tax				0
Watercraft Tax				0
Commercial MV Fees				0
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		3,933	4,078	307
RESOURCES AVAILABLE		3,994	4,128	307
Expenditures:				
Personal Services				
Contractual Services		3,944	4,128	4,286
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		3,944	4,128	4,286
Unreserved Fund Balance, December 31		50	0	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	4,286
			TAX REQUIRED	3,979
			Delinquency Computation [See Instructions]	0
			Amount of 2015 Tax to be Levied	3,979
				2.212

Adopted Budget

RURAL FIRE DISTRICT NO. 8 GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		0	213	213
Revenues:				
Ad Valorem Tax		7,207	8,314	XXXXXXXXXX
Delinquent Tax		863	300	
Motor Vehicle Tax		1,403	1,176	990
Recreational Vehicle Tax		28	25	18
16/20 M Vehicle Tax			101	70
Payment In Lieu of Tax				0
Watercraft Tax				0
Commercial MV Fees				0
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		9,501	9,916	1,078
RESOURCES AVAILABLE		9,501	10,129	1,291
Expenditures:				
Personal Services				
Contractual Services		9,288	9,916	10,101
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		9,288	9,916	10,101
Unreserved Fund Balance, December 31		213	213	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	10,101
			TAX REQUIRED	8,810
			Delinquency Computation [See Instructions]	0
			Amount of 2015 Tax to be Levied	8,810

Adopted Budget

AMBULANCE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		0	814	814
Revenues:				
Ad Valorem Tax		45,894	40,327	XXXXXXXXXX
Delinquent Tax		1,303	1,400	1,400
Motor Vehicle Tax		4,146	3,957	3,971
Recreational Vehicle Tax		56	78	50
16/20 M Vehicle Tax			998	1,035
Payment In Lieu of Tax				0
Watercraft Tax				0
Commercial MV Fees				583
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		51,399	46,760	7,039
RESOURCES AVAILABLE		51,399	47,574	7,853
Expenditures:				
Personal Services				
Contractual Services		50,585	46,760	48,525
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		50,585	46,760	48,525
Unreserved Fund Balance, December 31		814	814	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	48,525
			TAX REQUIRED	40,672
			Delinquency Computation [See Instructions]	0
			Amount of 2015 Tax to be Levied	40,672

6.000

Adopted Budget

AMBULANCE DISTRICT NO. 2 GENERAL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		0	3,243	5,493
Revenues:				
Ad Valorem Tax		140,166	154,227	XXXXXXXXXX
Delinquent Tax		6,326	6,250	6,250
Motor Vehicle Tax		15,841	15,228	14,987
Recreational Vehicle Tax		265	259	262
16/20 M Vehicle Tax			986	1,091
Payment In Lieu of Tax				0
Watercraft Tax				0
Commercial MV Fees				337
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		162,598	176,950	22,927
RESOURCES AVAILABLE		162,598	180,193	28,420
Expenditures:				
Personal Services				
Contractual Services		159,355	174,700	158,800
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		159,355	174,700	158,800
Unreserved Fund Balance, December 31		3,243	5,493	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	158,800
			TAX REQUIRED	130,380
			Delinquency Computation [See Instructions]	0
			Amount of 2015 Tax to be Levied	130,380

6.000