

Greenwood County

RFD1's Budget:

1. Need to publish notice of vote by governing body in official newspaper.
2. Attach a copy of the published notice to Accounts and Reports copy of budget..

NOTICE OF HEARING BUDGET

The governing body of Greenwood, Kansas will meet on the 17th day of August, 2015 at 9:00 AM, at the County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2015 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

The 'Proposed Budget 2016 Expenditures' and the 'Amount of 2015 Ad Valorem Tax' establish the maximum limits of the 2016 budget. The 'Est Tax Rate*' is subject to slight change depending on final assessed valuation.

	2014		2015		PROPOSED BUDGET 2016		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2015 Ad Valorem Tax	Est Tax Rate*
General	2,493,722	36.989	2,695,530	34.486	2,775,000	2,044,507	32.647
SPECIAL REVENUE:							
Ambulance	482,997	3.166	518,000	3.099	531,800	201,978	3.225
Appraisers Cost	268,388	4.096	280,600	3.852	284,000	237,882	3.799
Conservation District	16,500	0.240	16,500	0.239	17,000	14,706	0.235
Election	84,471	1.131	89,600	0.990	91,000	76,510	1.222
Economic Development	4,431		3,000		24,200	0	0.000
Extension Council	115,000	1.672	115,000	1.668	116,000	99,745	1.593
Fair	11,750	0.171	11,750	0.170	11,750	10,135	0.162
Health	211,067	2.493	269,000	2.513	264,000	39,488	0.631
Historical Society	7,500	0.110	7,500	0.109	7,500	6,429	0.103
Mental Health	40,000	0.570	40,000	0.580	40,000	34,255	0.547
Intellectual Disability	28,000	0.408	28,000	0.405	28,000	24,071	0.384
Road and Bridge	1,410,230	16.864	1,712,700	16.913	1,742,000	1,294,326	20.668
Special Alcohol	6,650		1,636		14,832		
Special Bridge	31,200	0.988	90,000	1.984	388,500	156,509	2.499
Special Liability	0		0		42,667	0	0.000
Special Parks and Recreation	3,347		0		3,050		
Service Program for the Elderly	99,000	1.452	99,000	1.446	88,772	74,920	1.196
Special Highway	195,377						
Special Machinery	179,423						
Noxious Weed Capital Outlay	24,158		0		17,600		
Rural Fire Equipment Reserve	51,986						
County Equipment Reserve	71,757						
County Building	5,242						
E-911	38,164		40,000		160,000		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	161						
Special Auto	63,121						
Prosecuting Attorney Check Fee	128						
Special Prosecutors Trust	0						
Register of Deeds Technology	6,596						
Law Enforcement Trust	5,999						
Totals	5,956,365	70.350	6,017,816	68.454	6,647,671	4,315,461	68.911
Less: Transfers	409,588		15,718		14,000		
Net Expenditures	5,546,777		6,002,098		6,633,671		
Total Tax Levied	4,312,325		4,252,497		XXXXXXXXXX		
Assessed Valuation	61,298,152		62,121,964		62,624,736		

Outstanding Indebtedness, January 1			
	2013	2014	2015
G O Bonds	0	0	
No-Fund Warrants			
Revenue Bonds			
Lease Purchase Principal	309,010	142,157	96,259
Totals	309,010	142,157	96,259

* Tax Rates are expressed in mills.

Clerk

Governing Body

Rural Fire District No. 1	206,006	4.312	211,000	4.030	228,500	217,013	4.597
Total Tax Levied	183,163		189,726		XXXXXXXXXX		
Assessed Valuation	42,477,514		47,078,509		47,212,550		

CERTIFICATE

TO THE CLERK OF GREENWOOD , STATE OF KANSAS
 We, the undersigned, duly elected, qualified and acting officers of
 Greenwood, Kansas

STATE OF KANSAS
 City/County
 2016

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
 and (3) the amount(s) of 2015 Ad Valorem Tax are within statutory limitations for the 2016 Budget.

TABLE OF CONTENTS:			2016 ADOPTED BUDGET		County Clerk's Use Only
Adopted Budget		Page No	Expenditures	Amount of 2015 Ad Valorem Tax	
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General	79-1946		2,775,000	2,044,507	
SPECIAL REVENUE:	79-1946	6			
Ambulance	65-6113	7	531,800	201,978	
Appraisers Cost	19-436	7	284,000	237,882	
Conservation District	2-1907b	8	17,000	14,706	
Election	25-2201a	8	91,000	76,510	
Economic Development	19-4102	9	24,200	-	
Extension Council	2-610	9	116,000	99,745	
Fair	2-129	10	11,750	10,135	
Health	65-204	11	264,000	39,488	
Historical Society	19-2651	12	7,500	6,429	
Mental Health	19-4004	12	40,000	34,255	
Intellectual Disability	19-4004	13	28,000	24,071	
Road and Bridge	79-1947	13	1,742,000	1,294,326	
Special Alcohol	79-41a04	14	14,832		
Special Bridge	68-1135	14	388,500	156,509	
Special Liability	75-6110	15	42,667	-	
Special Parks and Recreation	79-41a04	15	3,050		
Service Program for the Elderly	12-1680	16	88,772	74,920	
Special Highway	68-590	16			
Special Machinery	68-141g	17			
Noxious Weed Capital Outlay	2-1318	17	17,600		
Rural Fire Equipment Reserve		18			
County Equipment Reserve	19-119	18			
County Building	19-15,115	19			
E-911	12-5301	19	160,000		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		20			
Special Auto	8-145	20			
Prosecuting Attorney Check Fee		21			
Special Prosecutors Trust		21			
Register of Deeds Technology		22			
Law Enforcement Trust		22			
Totals			6,647,671	4,315,461	
Rural Fire District No. 1	19-3601	23	228,500	217,013	
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes _____ No _____

Assisted by:
 Schlotterbeck & Burns, LLC
 P O Box 832
 Chanute, Ks 66720
 (If not assisted, so state)

Attest: _____, 2015

 County Clerk

Page No. 1

 Governing Body

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>4,252,407</u>
2. Debt service levy in 2015 budget	-
3. Tax levy excluding debt service	<u>4,252,407</u>

2015 Valuation Information for Valuation Adjustments:

4. New Improvements for 2015	+ <u>542,925</u>
5. Increase in personal property for 2015	
5a. Personal Property 2015	+ <u>1,488,546</u>
5b. Personal Property 2014	- <u>1,615,647</u>
5c. Increase in personal property (5a minus 5b)	+ <u>(127,101)</u>
6. Valuation of property that has changed in use during 2015:	<u> </u>
7. Total valuation adjustment (Sum of 4, 5c, 6)	<u>415,824</u>
8. Total estimated July 1, 2015 valuation	<u>62,624,736</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>62,208,912</u>
10. Factor for increase (7 divided by 9)	<u>0</u>
11. Amount of increase (10 times 3)	+ \$ <u>0</u>
12. Maximum tax levy, excluding debt service, prior to CPI Adjustment (3 plus 11)	\$ <u>4,252,407</u>
13. Debt Service Levy in this 2016 budget	<u> </u>
14. Maximum levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>4,252,407</u>
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.5%</u>
16. Consumer Price Index adjustment (3 times 15)	<u>63,786</u>
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	<u>4,316,193</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.

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	2,142,338	229,540	3,468	18,254	9,446	2,730
Ambulance	192,516	20,627	312	1,640	849	245
Appraisers Cost	239,294	25,639	387	2,039	1,055	305
Conservation District	14,847	1,590	24	126	65	19
Election	61,501	6,588	100	524	271	78
Extension Council	103,619	11,104	168	883	457	132
Fair	10,561	1,130	17	90	47	13
Health	156,112	16,726	253	1,330	688	199
Historical Society	6,771	724	11	58	30	9
Mental Health	36,031	3,859	58	307	159	46
Intellectual Disability	25,159	2,697	41	215	111	32
Road and Bridge	1,050,669	112,574	1,701	8,952	4,633	1,339
Special Bridge	123,250	13,204	199	1,050	543	157
Service Program for the Elderly	89,828	9,623	145	765	396	114
Totals	4,252,496	455,625	6,884	36,233	18,750	5,418

County Treasurer's Motor Vehicle Estimate	455,636					
County Treasurer's Recreational Vehicle Estimate		6,883				
County Treasurer's 16/20M Vehicle Estimate			36,234			
County Treasurer's Commercial Vehicle Estimate				18,750		
County Treasurer's Water Craft Estimate					5,419	
Motor Vehicle Tax Factor	<u>0.107145545</u>					
Recreational Vehicle Tax Factor		<u>0.001618579</u>				
16/20M Vehicle Tax Factor			<u>0.008520643</u>			
Commercial Vehicle Tax Factor				<u>0.004409175</u>		
Water Craft Tax Factor					<u>0.00127431</u>	

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2014 Amount	2015 Amount	2016 Amount	Transfers Authorized by Statute
Motor Vehicle Operating	General	13,088	15,718	14,000	8-145
General	Spec Equipment Rsrv	103,500			19-119
Ambulance	Spec Equipment Rsrv	93,000			19-119
Appraiser's Cost	Spec Equipment Rsrv	15,000			19-119
Health	County Building	20,000			19-15,116
Health	Spec Equipment Rsrv	30,000			19-119
Road and Bridge	Special Highway	35,000			68-590
Road and Bridge	Special Machinery	100,000			68-141g
	Total	409,588	15,718	14,000	
	Adjustments				
	Adjusted Totals	409,588	15,718	14,000	

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
G. O. BONDS:											
NONE											
Total G.O. Bonds			0	0			0	0	0	0	0
REVENUE BONDS:											
NONE											
Total Revenue Bonds			0	0			0	0	0	0	0
TEMPORARY NOTES:											
NONE											
Total Temporary Notes			0	0			0	0	0	0	0
NO FUND WARRANTS:											
NONE											
Total No Fund Warrants			0	0			0	0	0	0	0

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
5 Fire Trucks	7/25/2012	60.	3.21	229,695	96,259	50,461	50,461
Totals				229,695	96,259	50,461	50,461

* If you are merely leasing/renting with no intent to purchase, do not 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		113,254	435,478	308,150
Revenues:				
Ad Valorem Tax		2,245,038	2,099,491	XXXXXXXXXXXXX
Delinquent Tax		59,457	22,674	20,995
Motor Vehicle Tax		260,314	239,526	229,540
16/20 M Vehicle Tax			19,701	18,254
Recreational Vehicle Tax		3,816	3,992	3,468
Commercial Vehicle Tax			0	9,446
Water Craft Tax			0	2,730
Local Alcoholic Liquor Tax		799	800	800
In Lieu of Tax (I.R.B.)		30,195	27,800	26,000
Mineral Production Tax		4,656	3,500	3,500
Interest and Charges on Del. Tax		49,330	40,000	40,000
Mortgage Registration Fees		75,610	35,000	35,000
County Officer Fees		39,678	30,000	35,000
Diversion Fees			10,000	4,500
Landfill Fees		15,754	12,500	12,500
Special Auto Fund		13,088	15,718	14,000
Sale of Recycling Mateials		2,716	2,500	2,500
Use of Money and Property:				
Interest on Idle Funds		4,796	5,000	5,000
Miscellaneous:				XXXXXXXXXXXXX
Other		10,699		XXXXXXXXXXXXX
Cancellation of Prior Yrs Encumbrances			XXXXXXXXXXXXX	
TOTAL RECEIPTS		2,815,946	2,568,202	463,233
RESOURCES AVAILABLE		2,929,200	3,003,680	771,383

Adopted Budget

GENERAL FUND (Contd)	Code	Prior Year Actual 2014	Current Year Year 2015	Budget Year 2016
Expenditures:				
Expenditures:				
County Commission				
Personal Services		40,333	40,500	40,500
Employee Benefits		37,810	36,400	37,400
Contractual Services		5	3,000	3,000
Commodities		36	2,100	2,100
Capital Outlay				
Reimbursed Expense				
Total County Commission		78,184	82,000	83,000
County Clerk				
Personal Services		60,361	73,700	75,400
Employee Benefits		34,041	47,075	47,075
Contractual Services		2,765	7,025	7,025
Commodities		2,413	6,000	6,000
Capital Outlay		444	1,000	1,000
Reimbursed Expense		(201)		
Total County Clerk		99,823	134,800	136,500
County Treasurer				
Personal Services		78,543	78,200	79,894
Employee Benefits		49,209	53,100	53,676
Contractual Services		13,796	13,000	13,000
Commodities		5,228	6,000	6,000
Capital Outlay			1,500	1,500
Reimbursed Expense		(3,147)	(500)	(70)
Total County Treasurer		143,629	151,300	154,000
County Attorney				
Personal Services		102,556	108,069	110,491
Employee Benefits		44,094	46,481	46,209
Contractual Services		10,563	13,800	13,800
Commodities		3,269	4,500	4,500
Capital Outlay		438		
Reimbursed Expense		(879)	(500)	
Total County Attorney		160,041	172,350	175,000
Register of Deeds				
Personal Services		63,752	68,950	69,040
Employee Benefits		35,823	34,500	37,735
Contractual Services		2,552	4,094	3,625
Commodities		496	1,806	600
Capital Outlay				
Reimbursed Expense		(3,456)	(3,500)	(3,500)
Total Register of Deeds		99,167	105,850	107,500
Unified Court				
Contractual Services		105,210	95,000	99,600
Commodities		3,812	3,000	4,000
Capital Outlay			5,000	5,000
Reimbursed Expense		(7,270)		(4,100)
Total Unified Court		101,752	103,000	104,500
Courthouse General				
Personal Services		55,684	52,000	52,000
Employee Benefits		18,637	21,000	25,000
Contractual Services		267,303	280,000	280,000
Commodities		69,287	31,000	35,000
Capital Outlay		43,106	50,000	50,000
Reimbursed Expense		(12,724)		
Total Courthouse General		441,293	434,000	442,000
County Counselor				
Contractual Services		25,750	25,950	26,200
Sheriff				
Personal Services		716,625	714,867	740,150
Employee Benefits		364,418	447,733	447,700
Contractual Services - Sheriff		90,429	114,800	114,800

Commodities		141,957	207,700	204,600
Capital Outlay				10,000
Reimbursed Expense		(233,101)	(231,800)	(238,950)
Total Sheriff		1,080,328	1,253,300	1,278,300
Emergency Preparedness				
Personal Services		8,116	6,950	7,450
Employee Benefits		1,107	3,600	3,600
Contractual Services		1,303	3,000	2,000
Commodities		122	1,000	1,950
Capital Outlay				1,000
Reimbursed Expense		(25)		
Total Emergency Preparedness		10,623	14,550	16,000
Solid Waste				
Personal Services		18,454	12,280	12,500
Employee Benefits		1,187	7,058	7,200
Contractual Services		8,709	25,950	26,000
Commodities		4,805	3,712	3,800
Total Solid Waste		33,155	49,000	49,500
Recycling				
Personal Services		7,751	5,016	5,100
Employee Benefits		357	3,064	3,150
Contractual Services		1,105	6,150	6,150
Commodities		3,454	6,600	6,600
Reimbursed Expense		(22)		
Total Recycling		12,645	20,830	21,000
Noxious Weed				
Personal Services		38,878	16,370	20,050
Employee Benefits		15,723	10,600	7,950
Contractual Services		10,291	13,580	13,000
Commodities		187,574	192,450	193,000
Capital Outlay				
Reimbursed Expense		(170,873)	(140,000)	(140,000)
Total Noxious Weed		81,593	93,000	94,000
Household Hazardous Waste - Contractual Srvc.				
Contractual Services		10,180	8,500	12,000
Commodities		3,179	600	4,000
Total Household Hazardous Waste		13,359	9,100	16,000
Juvenile Detention - Contractual Services		2,380	15,000	15,000
Health Department Assistance				
Kansas Legal Services		2,500	2,500	2,500
S.O.S.		3,000	3,000	3,000
CASA		1,000	1,000	1,000
Operating Transfers Out to Special Equipment		103,500		
Capital Outlay			25,000	50,000
TOTAL EXPENDITURES		2,493,722	2,695,530	2,775,000
Unreserved Fund Balance, December 31		435,478	308,150	XXXXXXXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,775,000
TAX REQUIRED				2,003,617
Delinquency Computation				40,890
Amount of 2015 Ad Valorem Tax				2,044,507

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		17,046	33,167	18,302
Revenues:				
Ad Valorem Tax		191,514	188,666	XXXXXXXXXX
Delinquent Tax		3,564	1,941	1,887
Motor Vehicle Tax		17,448	20,500	20,627
16/20 M Vehicle Tax			1,686	1,640
Recreational Vehicle Tax		255	342	312
Commercial Vehicle Tax			0	849
Water Craft Tax			0	245
In Lieu of Tax (I.R.B.)			0	
Service Fees		286,337	290,000	290,000
TOTAL RECEIPTS		499,118	503,135	315,560
RESOURCES AVAILABLE		516,164	536,302	333,862
Expenditures:				
Personal Services		210,501	238,865	250,832
Employee Benefits		101,898	114,635	116,468
Contractual Services		43,224	67,500	67,500
Commodities		39,451	50,000	50,000
Capital Outlay			50,000	50,000
Reimbursed Expense		(5,077)	(3,000)	(3,000)
Transfer to County Equipment Reserve		93,000		
TOTAL EXPENDITURES		482,997	518,000	531,800
Unreserved Fund Balance, December 31		33,167	18,302	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				531,800
TAX REQUIRED				197,938
Delinquency Computation [See Instructions]				4,040
Amount of 2015 Tax to be Levied				201,978

Adopted Budget APPRAISERS COST FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		16,796	33,542	19,106
Revenues:				
Ad Valorem Tax		248,672	234,508	XXXXXXXXXX
Delinquent Tax		6,318	2,511	2,345
Motor Vehicle Tax		29,708	26,522	25,639
16/20 M Vehicle Tax			2,181	2,039
Recreational Vehicle Tax		436	442	387
Commercial Vehicle Tax			0	1,055
Water Craft Tax			0	305
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		285,134	266,164	31,770
RESOURCES AVAILABLE		301,930	299,706	50,876
Expenditures:				
Personal Services		139,916	147,200	147,263
Employee Benefits		82,169	93,900	95,737
Contractual Services		28,709	28,440	32,000
Commodities		7,886	18,000	16,000
Capital Outlay			2,000	2,000
Reimbursed Expense		(5,292)	(8,940)	(9,000)
Transfer to County Equipment Reserve		15,000		
TOTAL EXPENDITURES		268,388	280,600	284,000
Unreserved Fund Balance, December 31		33,542	19,106	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				284,000
TAX REQUIRED				233,124
Delinquency Computation [See Instructions]				4,758
Amount of 2015 Tax to be Levied				237,882

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		381	714	618
Revenues:				
Ad Valorem Tax		14,582	14,550	XXXXXXXXXX
Delinquent Tax		387	147	146
Motor Vehicle Tax		1,837	1,553	1,590
16/20 M Vehicle Tax			128	126
Recreational Vehicle Tax		27	26	24
Commercial Vehicle Tax			0	65
Water Craft Tax			0	19
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		16,833	16,404	1,970
RESOURCES AVAILABLE		17,214	17,118	2,588
Expenditures:				
Personal Services				
Contractual Services		16,500	16,500	17,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		16,500	16,500	17,000
Unreserved Fund Balance, December 31		714	618	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				17,000
TAX REQUIRED				14,412
Delinquency Computation [See Instructions]				294
Amount of 2015 Tax to be Levied				14,706

Adopted Budget ELECTION FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		32,910	28,442	7,856
Revenues:				
Ad Valorem Tax		68,846	60,271	XXXXXXXXXX
Delinquent Tax		1,828	693	603
Motor Vehicle Tax		9,194	7,325	6,588
16/20 M Vehicle Tax			603	524
Recreational Vehicle Tax		135	122	100
Commercial Vehicle Tax			0	271
Water Craft Tax			0	78
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		80,003	69,014	8,164
RESOURCES AVAILABLE		112,913	97,456	16,020
Expenditures:				
Personal Services		34,839	27,468	27,868
Employee Benefits		6,123	4,382	4,382
Contractual Services		38,022	52,750	53,750
Commodities		5,487	5,000	5,000
Capital Outlay				
Reimbursed Expense				
Transfer to County Equipment Reserve				
TOTAL EXPENDITURES		84,471	89,600	91,000
Unreserved Fund Balance, December 31		28,442	7,856	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				91,000
TAX REQUIRED				74,980
Delinquency Computation [See Instructions]				1,530
Amount of 2015 Tax to be Levied				76,510

Adopted Budget ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		27,458	27,162	24,162
Revenues:				
Ad Valorem Tax		455	0	XXXXXXXXXX
Delinquent Tax		677	0	0
Motor Vehicle Tax		2,959	0	
16/20 M Vehicle Tax			0	
Recreational Vehicle Tax		44	0	
Commercial Vehicle Tax			0	
Water Craft Tax			0	
In Lieu of Tax (I.R.B.)			0	
Other				38
TOTAL RECEIPTS		4,135	0	38
RESOURCES AVAILABLE		31,593	27,162	24,200
Expenditures:				
Personal Services				
Employee Benefits				
Contractual Services		4,431	3,000	24,200
Commodities				
Capital Outlay				
Reimbursed Expense				
Transfer to County Equipment Reserve				
TOTAL EXPENDITURES		4,431	3,000	24,200
Unreserved Fund Balance, December 31		27,162	24,162	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				24,200
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2015 Tax to be Levied				0

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		2,733	5,019	4,491
Revenues:				
Ad Valorem Tax		101,588	101,547	XXXXXXXXXX
Delinquent Tax		2,702	1,025	1,015
Motor Vehicle Tax		12,808	10,829	11,104
16/20 M Vehicle Tax			891	883
Recreational Vehicle Tax		188	180	168
Commercial Vehicle Tax			0	457
Water Craft Tax			0	132
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		117,286	114,472	13,759
RESOURCES AVAILABLE		120,019	119,491	18,250
Expenditures:				
Personal Services				
Contractual Services		115,000	115,000	116,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		115,000	115,000	116,000
Unreserved Fund Balance, December 31		5,019	4,491	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				116,000
TAX REQUIRED				97,750
Delinquency Computation [See Instructions]				1,995
Amount of 2015 Tax to be Levied				99,745

Adopted Budget FAIR FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		273	496	417
Revenues:				
Ad Valorem Tax		10,383	10,350	XXXXXXXXXX
Delinquent Tax		270	105	104
Motor Vehicle Tax		1,301	1,107	1,130
16/20 M Vehicle Tax			91	90
Recreational Vehicle Tax		19	18	17
Commercial Vehicle Tax			0	47
Water Craft Tax			0	13
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		11,973	11,671	1,401
RESOURCES AVAILABLE		12,246	12,167	1,818
Expenditures:				
Personal Services				
Contractual Services		11,750	11,750	11,750
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		11,750	11,750	11,750
Unreserved Fund Balance, December 31		496	417	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				11,750
TAX REQUIRED				9,932
Delinquency Computation [See Instructions]				203
Amount of 2015 Tax to be Levied				10,135

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		4,507	92,230	77,490
Revenues:				
Ad Valorem Tax		150,584	152,990	XXXXXXXXXX
Delinquent Tax		3,227	1,528	1,530
Motor Vehicle Tax		18,745	16,145	16,726
16/20 M Vehicle Tax			1,328	1,330
Recreational Vehicle Tax		255	269	253
Commercial Vehicle Tax			0	688
Water Craft Tax			0	199
In Lieu of Tax (I.R.B.)			0	
State and Federal Grants		52,629	52,000	62,818
Service Fees		73,350	30,000	64,268
TOTAL RECEIPTS		298,790	254,260	147,812
RESOURCES AVAILABLE		303,297	346,490	225,302
Expenditures:				
Personal Services		77,489	135,000	136,638
Employee Benefits		34,996	65,000	53,062
Contractual Services		11,671	21,000	21,550
Commodities		37,347	46,700	51,450
Capital Outlay			1,300	1,300
Reimbursed Expense		(436)		
Transfer to County Equipment Rsrv		30,000		
Transfer to County Building		20,000		
TOTAL EXPENDITURES		211,067	269,000	264,000
Unreserved Fund Balance, December 31		92,230	77,490	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	264,000
			TAX REQUIRED	38,698
			Delinquency Computation [See Instructions]	790
			Amount of 2015 Tax to be Levied	39,488

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		119	318	302
Revenues:				
Ad Valorem Tax		6,682	6,636	XXXXXXXXXX
Delinquent Tax		172	67	66
Motor Vehicle Tax		833	711	724
16/20 M Vehicle Tax			58	58
Recreational Vehicle Tax		12	12	11
Commercial Vehicle Tax			0	30
Water Craft Tax			0	9
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		7,699	7,484	898
RESOURCES AVAILABLE		7,818	7,802	1,200
Expenditures:				
Personal Services				
Contractual Services		7,500	7,500	7,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		7,500	7,500	7,500
Unreserved Fund Balance, December 31		318	302	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				7,500
TAX REQUIRED				6,300
Delinquency Computation [See Instructions]				129
Amount of 2015 Tax to be Levied				6,429

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		1,110	1,934	1,648
Revenues:				
Ad Valorem Tax		34,685	35,310	XXXXXXXXXX
Delinquent Tax		1,049	349	353
Motor Vehicle Tax		5,016	3,690	3,859
16/20 M Vehicle Tax			303	307
Recreational Vehicle Tax		74	62	58
Commercial Vehicle Tax			0	159
Water Craft Tax			0	46
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		40,824	39,714	4,782
RESOURCES AVAILABLE		41,934	41,648	6,430
Expenditures:				
Personal Services				
Contractual Services		40,000	40,000	40,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		40,000	40,000	40,000
Unreserved Fund Balance, December 31		1,934	1,648	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				40,000
TAX REQUIRED				33,570
Delinquency Computation [See Instructions]				685
Amount of 2015 Tax to be Levied				34,255

Adopted Budget INTELLECTUAL DISABILITY FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		649	1,258	1,067
Revenues:				
Ad Valorem Tax		24,788	24,656	XXXXXXXXXX
Delinquent Tax		658	250	247
Motor Vehicle Tax		3,117	2,642	2,697
16/20 M Vehicle Tax			217	215
Recreational Vehicle Tax		46	44	41
Commercial Vehicle Tax			0	111
Water Craft Tax			0	32
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		28,609	27,809	3,343
RESOURCES AVAILABLE		29,258	29,067	4,410
Expenditures:				
Personal Services				
Contractual Services		28,000	28,000	28,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		28,000	28,000	28,000
Unreserved Fund Balance, December 31		1,258	1,067	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				28,000
TAX REQUIRED				23,590
Delinquency Computation [See Instructions]				481
Amount of 2015 Tax to be Levied				24,071

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		325,778	497,613	334,065
Revenues:				
Ad Valorem Tax		1,024,489	1,029,656	XXXXXXXXXX
Delinquent Tax		26,324	10,337	10,297
Motor Vehicle Tax		123,142	109,206	112,574
16/20 M Vehicle Tax			8,982	8,952
Recreational Vehicle Tax		1,808	1,820	1,701
Commercial Vehicle Tax			0	4,633
Water Craft Tax			0	1,339
In Lieu of Tax (I.R.B.)			0	
City and County Highway		406,302	389,151	
TOTAL RECEIPTS		1,582,065	1,549,152	139,496
RESOURCES AVAILABLE		1,907,843	2,046,765	473,561
Expenditures:				
Personal Services		342,814	365,200	378,900
Employee Benefits		190,520	228,100	230,100
Contractual Services		97,690	66,550	80,000
Commodities		778,130	1,102,850	1,103,000
Capital Outlay		11,996	100,000	100,000
Reimbursed Expense		(145,920)	(150,000)	(150,000)
Transfer to Special Highway		35,000		
Transfer to Special Machinery		100,000		
TOTAL EXPENDITURES		1,410,230	1,712,700	1,742,000
Unreserved Fund Balance, December 31		497,613	334,065	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,742,000
TAX REQUIRED				1,268,439
Delinquency Computation [See Instructions]				25,887
Amount of 2015 Tax to be Levied				1,294,326

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		3,611	3,610	8,332
Revenues:				
Local Alcoholic Liquor Tax		6,649	6,358	6,500
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		6,649	6,358	6,500
RESOURCES AVAILABLE		10,260	9,968	14,832
Expenditures:				
Personal Services				
Contractual Services		6,650	1,636	14,832
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		6,650	1,636	14,832
Unreserved Fund Balance, December 31		3,610	8,332	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		147,488	180,340	218,760
Revenues:				
Ad Valorem Tax		59,689	120,785	XXXXXXXXXX
Delinquent Tax		787	606	1,208
Motor Vehicle Tax		3,524	6,396	13,204
16/20 M Vehicle Tax			526	1,050
Recreational Vehicle Tax		52	107	199
Commercial Vehicle Tax			0	543
Water Craft Tax			0	157
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		64,052	128,420	16,361
RESOURCES AVAILABLE		211,540	308,760	235,121
Expenditures:				
Personal Services				
Employee Benefits				
Contractual Services			90,000	268,500
Commodities		31,200		120,000
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		31,200	90,000	388,500
Unreserved Fund Balance, December 31		180,340	218,760	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				388,500
TAX REQUIRED				153,379
Delinquency Computation [See Instructions]				3,130
Amount of 2015 Tax to be Levied				156,509

Adopted Budget SPECIAL LIABILITY FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Budget Year 2016
Unreserved Fund Balance, January 1		42,667	42,667	42,667
Revenues:				
Ad Valorem Tax			0	XXXXXXXXXX
Delinquent Tax			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		0	0	0
RESOURCES AVAILABLE		42,667	42,667	42,667
Expenditures:				
Personal Services				
Contractual Services				42,667
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		0	0	42,667
Unreserved Fund Balance, December 31		42,667	42,667	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				42,667
TAX REQUIRED				0
Delinquency Computation [See Instructions]				0
Amount of 2015 Tax to be Levied				0

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		3,197	649	1,850
Revenues:				
Local Alcoholic Liquor Tax		799	1,201	1,200
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		799	1,201	1,200
RESOURCES AVAILABLE		3,996	1,850	3,050
Expenditures:				
Personal Services				
Contractual Services		3,347	0	3,050
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		3,347	0	3,050
Unreserved Fund Balance, December 31		649	1,850	0

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		1,447	3,173	3,427
Revenues:				
Ad Valorem Tax		88,105	88,031	XXXXXXXXXX
Delinquent Tax		2,110	890	880
Motor Vehicle Tax		10,359	9,403	9,623
16/20 M Vehicle Tax			773	765
Recreational Vehicle Tax		152	157	145
Commercial Vehicle Tax			0	396
Water Craft Tax			0	114
In Lieu of Tax (I.R.B.)			0	
Other				
TOTAL RECEIPTS		100,726	99,254	11,923
RESOURCES AVAILABLE		102,173	102,427	15,350
Expenditures:				
Personal Services				
Contractual Services		99,000	99,000	88,772
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		99,000	99,000	88,772
Unreserved Fund Balance, December 31		3,173	3,427	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				88,772
TAX REQUIRED				73,422
Delinquency Computation [See Instructions]				1,498
Amount of 2015 Tax to be Levied				74,920

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		398,912
Revenues:		
Operating Transfer - Road & Bridge		35,000
Other		
TOTAL RECEIPTS		35,000
RESOURCES AVAILABLE		433,912
Expenditures:		
Personal Services		
Contractual Services		195,377
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		195,377
Unreserved Fund Balance, December 31		238,535

SPECIAL MACHINERY FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		322,412
Revenues:		
Operating Transfer - Road & Bridge		100,000
Other		
TOTAL RECEIPTS		100,000
RESOURCES AVAILABLE		422,412
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		179,423
Reimbursed Expense		
TOTAL EXPENDITURES		179,423
Unreserved Fund Balance, December 31		242,989

Adopted Budget NOXIOUS WEED CAPITAL OUTLAY FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		41,746	17,588	17,588
Revenues:				
Transfer from Noxious Weed				
Other				12
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		0	0	12
RESOURCES AVAILABLE		41,746	17,588	17,600
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay		24,158		17,600
Reimbursed Expense				
TOTAL EXPENDITURES		24,158	0	17,600
Unreserved Fund Balance, December 31		17,588	17,588	0

RURAL FIRE EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		69,453
Revenues:		
Federal Financial Assistance		23,262
Other Taxing District - Contribution		12,000
Other		
TOTAL RECEIPTS		35,262
RESOURCES AVAILABLE		104,715
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		51,986
Reimbursed Expense		
TOTAL EXPENDITURES		51,986
Unreserved Fund Balance, December 31		52,729

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		472,724
Revenues:		
Operating Transfers		
General Fund		103,500
Ambulance		93,000
Health		30,000
Appraiser Cost		15,000
Other		75
TOTAL RECEIPTS		241,575
RESOURCES AVAILABLE		714,299
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		71,757
Reimbursed Expense		
TOTAL EXPENDITURES		71,757
Unreserved Fund Balance, December 31		642,542

COUNTY BUILDING FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		508,985
Revenues:		
Operating Transfer - Health Fund		20,000
Other		
TOTAL RECEIPTS		20,000
RESOURCES AVAILABLE		528,985
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		5,242
Reimbursed Expense		
TOTAL EXPENDITURES		5,242
Unreserved Fund Balance, December 31		523,743

Adopted Budget E-911 FUND	Code	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unreserved Fund Balance, January 1		102,983	114,715	119,732
Revenues:				
Emergency Telephone Tax		49,896	45,000	45,000
State Grant				
Other			17	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		49,896	45,017	45,000
RESOURCES AVAILABLE		152,879	159,732	164,732
Expenditures:				
Personal Services				
Contractual Services		17,723		
Commodities		11,992		
Capital Outlay		8,449	40,000	160,000
Reimbursed Expense				
TOTAL EXPENDITURES		38,164	40,000	160,000
Unreserved Fund Balance, December 31		114,715	119,732	4,732

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		2,937
Revenues:		
Officer Fees		1,141
Other		
TOTAL RECEIPTS		1,141
RESOURCES AVAILABLE		4,078
Expenditures:		
Personal Services		
Contractual Services		161
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		161
Unreserved Fund Balance, December 31		3,917

SPECIAL AUTO FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		11,948
Revenues:		
		65,524
Other		
TOTAL RECEIPTS		65,524
RESOURCES AVAILABLE		77,472
Expenditures:		
Personal Services		29,951
Employee Benefits		17,759
Contractual Services		70
Commodities		2,253
Capital Outlay		
Operating Transfer - General		13,088
TOTAL EXPENDITURES		63,121
Unreserved Fund Balance, December 31		14,351

PROSECUTING ATTORNEY CHECK FEE FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		8,289
Revenues:		
Officer Fees		530
Other		
TOTAL RECEIPTS		530
RESOURCES AVAILABLE		8,819
Expenditures:		
Personal Services		
Contractual Services		128
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		128
Unreserved Fund Balance, December 31		8,691

SPECIAL PROSECUTORS TRUST FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		5,694
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		5,694
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		5,694

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		33,897
Revenues:		
Officer Fees		8,456
Other		
TOTAL RECEIPTS		8,456
RESOURCES AVAILABLE		42,353
Expenditures:		
Personal Services		
Contractual Services		5,161
Commodities		1,435
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		6,596
Unreserved Fund Balance, December 31		35,757

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2014
Unreserved Fund Balance, January 1		17,576
Revenues:		
Sale of Confiscations		1,605
Other		
TOTAL RECEIPTS		1,605
RESOURCES AVAILABLE		19,181
Expenditures:		
Personal Services		
Contractual Services		600
Commodities		5,399
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		5,999
Unreserved Fund Balance, December 31		13,182

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

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>189,726</u>
2. Debt service levy in 2015 budget	- <u>0</u>
3. Tax levy excluding debt service	<u>189,726</u>
2015 Valuation Information for Valuation Adjustments:	
4. New improvements for 2015	+ <u>266,757</u>
5. Increase in personal property for 2015	
5a. Personal Property 2015	+ <u>1,017,330</u>
5b. Personal Property 2014	- <u>1,099,962</u>
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>
6. Valuation of property that has changed in use during 2015:	<u> </u>
7. Total valuation adjustment (Sum of 4, 5c, 6d & 7)	<u>266,757</u>
8. Total estimated July 1, 2015 valuation	<u>47,212,550</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>46,945,793</u>
10. Factor for increase (7 divided by 9)	<u>0.005682</u>
11. Amount of increase (10 times 3)	+ \$ <u>1,078</u>
12. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 11)	\$ <u>190,804</u>
13. Debt Service Levy in this 2016 budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution(12 plus 13)	<u>190,804</u>
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.5%</u>
16. Consumer Price Index adjustment (3 times 15)	<u>2,846</u>
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication' (14 plus 16)	<u><u>193,650</u></u>

ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXES

2015 Budgeted Funds	Actual Amount of 2014 Tax Levy	County Treasurer's Estimate for Year 2016		
		2016 MVT	2016 RVT	16/20M Veh Tax
General	189,726	0	0	0
		0	0	0
		0	0	0
Totals	189,726	0	0	0

0
MVT Factor

0
RVT Factor

0
16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2015.

STATEMENT OF INDEBTEDNESS

Type of Debt	Issue Date	Int Rate %	Amount Issued	Amount Outstand 1-1-2015	Date Due		Amount Due 2015		Amount Due 2016	
					Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS: NONE										
Total G O Bonds			0	0			0	0	0	0
REVENUE BONDS: NONE										
Total Revenue Bonds			0	0			0	0	0	0
TEMPORARY NOTES: NONE										
Total Temporary Notes			0	0			0	0	0	0
NO FUND WARRANTS: NONE										
Total No Fund Warrants			0	0			0	0	0	0

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		8,062	16,410	13,709
Revenues:				
Ad Valorem Tax		191,043	187,070	XXXXXXXXXX
Delinquent Tax		4,789	1,832	1,897
Motor Vehicle Tax		18,220	16,685	0
Recreational Vehicle Tax		302	332	0
16/20 M Vehicle Tax			2,380	0
Payment In Lieu of Tax				0
Watercraft				221
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		214,354	208,299	2,118
RESOURCES AVAILABLE		222,416	224,709	15,827
Expenditures:				
Personal Services		34,797	32,445	36,000
Employee Benefits		5,949	8,809	9,533
Contractual Services		28,450	30,000	30,000
Commodities		65,150	48,746	50,000
Capital Outlay		71,660	91,000	102,967
Reimbursed Expense				
TOTAL EXPENDITURES		206,006	211,000	228,500
Unreserved Fund Balance, December 31		16,410	13,709	XXXXXXXXXX
			Non-Appropriated Balance	
			Total Expenditures and Non-Appropriated Balance	228,500
			TAX REQUIRED	212,673
			Delinquency Computation [See Instructions]	4,340
			Amount of 2015 Tax to be Levied	217,013

4.597