

CERTIFICATE

To the Clerk of Hamilton County, State of Kansas

We, the undersigned, officers of

Hamilton County

- certify that: (1) the hearing mentioned in the attached publication was held;
 (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2016; and
 (3) the Amount(s) of 2015 Ad Valorem Tax are within statutory limitations.

		2016 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	5,124,962	4,154,494	
Debt Service	10-113	8	113,520	85,190	
No-Fund Warrants - Non-Taxable	19-4626	9	400,345	383,608	
No-Fund Warrants - Taxable	19-4626		418,900	402,375	
Library	12-1220	11	170,500	160,742	
Library Employee Benefits	12-16,102	11	68,398	65,014	
Alcohol Revenue		12	4,000		
Enhancement 911		12	130,000		
Non-Budgeted Funds-A		13			
Non-Budgeted Funds-B		14			
Non-Budgeted Funds-C		15			
Non-Budgeted Funds-D		16			
Total County			6,430,625	5,251,422	0
Special District					
Fire District #1	19-3610	17	50,000	40,485	
Totals		xxxxx	6,480,625	5,291,907	
Budget Summary		18			
Neighborhood Revitalization Rebate			Vote publication required?	No	County Clerk's Use Only
					Nov 1, 2015 Total Assessed Valuation

Assisted by:
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Attest: _____ 2015

County Clerk

Governing Body

Computation to Determine Limit for 2016

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>5,215,142</u>
2. Debt service levy in 2015 budget	- \$ <u>867,040</u>
3. Tax levy excluding debt service	\$ <u>4,348,102</u>

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:	+ <u>5,755</u>	
5. Increase in personal property for 2015:		
5a. Personal property 2015	+ <u>822,944</u>	
5b. Personal property 2014	- <u>719,139</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>103,805</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>0</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>109,560</u>	
8. Total estimated valuation July 1, 2015	<u>42,624,562</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>42,515,002</u>	
10. Factor for increase (7 divided by 9)	<u>0.00258</u>	
11. Amount of increase (10 times 3)	+ \$ <u>11,205</u>	
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>4,359,307</u>	
13. Debt service levy in this 2016 budget	<u>871,173</u>	
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>5,230,480</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>69,570</u>	
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$ <u>5,300,050</u>	

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount 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

		Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$	<u>33,115</u>
2. Debt service levy in 2015 budget	- \$	<u> </u>
3. Tax levy excluding debt service	\$	<u>33,115</u>

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:	+ _____	
5. Increase in personal property for 2015:		
5a. Personal property 2015	+ <u>651,624</u>	
5b. Personal property 2014	- <u>541,828</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>109,796</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	_____	0
7. Total valuation adjustment (sum of 4, 5c, and 6)	_____	<u>109,796</u>
8. Total estimated valuation July 1, 2015	<u>34,835,880</u>	
9. Total valuation less valuation adjustment (8 minus 7)	_____	<u>34,726,084</u>
10. Factor for increase (7 divided by 9)	_____	<u>0.00316</u>
11. Amount of increase (10 times 3)	+ \$	<u>105</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	<u>33,220</u>
13. Debt service levy in this 2016 budget		<u> </u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>33,220</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>530</u>
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$	<u>33,750</u>

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount 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.

Hamilton County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2015	Date Due		Amount Due 2015		Amount Due 2016	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2007 (1)	11/1/2007	11/1/2017	0.00	275,000	82,500	3/1, 9/1	9/1		27,500		27,500
Hospital Refund Bonds (2)	12/30/2009	9/1/2016	1.00-3.20	725,000	215,000	3/1, 9/1	9/1	6,670	105,000	3,520	110,000
(1) Paid from County Sales Tax Fund											
(2) Paid from Bond & Interest Fund											
Total G.O. Bonds					297,500			6,670	132,500	3,520	137,500
Revenue Bonds:											
None											
Total Revenue Bonds					0			0	0	0	0
Other:											
KDOT Revolving Loan (paid from Capital Improvement fund)	12/4/2007	8/1/2017	3.60	1,751,448	569,612	2/1, 8/1	8/1	20,506	184,004	13,882	191,088
NFW Series 2013-A	6/26/2013	9/1/2017	2.75	1,490,000	1,138,000	3/1, 9/1	9/1	31,295	369,100	21,145	379,200
NFW Series 2013-B	6/26/2013	9/1/2017	4.00	1,510,000	1,162,400	3/1, 9/1	9/1	46,496	372,400	31,600	387,300
Total Other					2,870,012			98,297	925,504	66,627	957,588
Total Indebtedness					3,167,512			104,967	1,058,004	70,147	1,095,088

Hamilton County

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,067,395	708,187	372,191
Receipts:			
Ad Valorem Tax	3,992,798	4,050,241	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	58,583	20,347	20,664
Motor Vehicle Tax	299,451	236,057	213,971
Recreational Vehicle Tax		2,388	2,933
16/20M Vehicle Tax	13,201	9,718	9,509
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Shared Revenue:			
Severance Tax	19,950	12,000	12,000
State Highway Aid	216,810	217,792	220,205
Licenses, Permits and Fees:			
Mortgage Registration Fees	42,056	20,000	20,000
County Officer Fees	23,410	20,000	20,000
Charges for Services:			
Health	23,493	18,500	21,500
Ambulance	44,488	40,000	30,000
Landfill	35,245	30,000	25,500
Interest:			
Idle Funds	12,410	13,000	13,000
Delinquent Taxes	52,387	10,000	10,000
Transfer from Special Vehicle	23,716	20,000	20,000
Transfer from Oil & Gas Depletion		40,000	80,000
Transfer from Sales Tax (for Ambulance)		33,000	
In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Miscellaneous	10,550		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,868,548	4,793,043	719,282
Resources Available:	5,935,943	5,501,230	1,091,473

Hamilton County

2016

FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Resources Available:	5,935,943	5,501,230	1,091,473
Expenditures:			
County Commissioners	69,033	69,580	70,769
County Clerk	70,923	75,352	76,051
County Treasurer	76,016	76,204	78,089
County Attorney	107,366	107,534	109,357
Register of Deeds	76,122	78,333	80,773
Court Services	54,384	60,000	60,000
Courthouse General	364,342	500,000	450,000
Direct Election Expense	20,566	8,500	18,820
Appraiser Cost	143,178	137,560	141,611
Zoning	-75	1,000	1,000
Employee Benefits	875,464	928,000	946,600
Conservation District	20,000	20,000	25,000
Sheriff	517,628	508,000	488,832
Emergency Management	18,105	18,000	18,833
Juvenile Detention Center	11,824	4,000	4,000
Road & Bridge	803,933	820,000	850,000
Noxious Weed Control	95,651	52,830	52,830
Wildlife Control	19,605	20,000	20,000
Landfill	108,505	69,770	73,000
Health Department	94,366	85,040	85,050
Ambulance	103,589	110,574	112,293
Mental Health	18,000	18,000	18,000
Mental Retardation	25,700	25,700	26,000
Economic Development	32,862	34,358	34,146
Fair Board	74,464	74,100	75,000
Historical Society	23,951	34,000	34,732
Swimming Pool Board	40,000	42,000	42,000
Youth Activities (SYAA)	34,550	34,500	34,500
Golf Course	116,812	105,000	117,000
Transfer to Capital Outlay Improvement	354,874	60,000	20,000
Transfer to Hospital Bond Fund	89,124	0	0
Appropriation to Hospital	717,039	773,604	767,250
Appropriation to Hamilton County VIP	59,000	64,000	72,802
Appropriation to Extension Council	75,000	73,000	80,124
Appropriation to Airport	40,000	40,000	40,000
CASA	500	500	500
Subtotal	5,352,401	5,129,039	5,124,962
Reimbursed Expenditures	-124,645	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,227,756	5,129,039	5,124,962
Unencumbered Cash Balance Dec 31	708,187	372,191	xxxxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	5,227,963	5,259,039	5,124,962
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,124,962
		Tax Required	4,033,489
Delinquent Comp Rate:	3.0%		121,005
	Amount of 2015 Ad Valorem Tax		4,154,494

Hamilton County

2016

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
County Commissioners			
Personal Services	62,852	64,455	65,744
Commodities	137	300	150
Contractual Services	6,044	4,825	4,875
Capital Outlay			
Reimbursed Expenditures			
Total	69,033	69,580	70,769
County Clerk			
Personal Services	65,167	68,702	70,076
Commodities	4,693	2,500	2,500
Contractual Services	1,077	3,950	3,225
Capital Outlay		200	250
Reimbursed Expenditures	(14)		
Total	70,923	75,352	76,051
County Treasurer			
Personal Services	70,770	69,204	70,589
Commodities	4,440	4,000	4,000
Contractual Services	1,652	3,000	3,500
Capital Outlay			
Reimbursed Expenditures	(846)		
Total	76,016	76,204	78,089
County Attorney			
Personal Services	88,870	91,134	92,957
Commodities	1,718	1,200	1,100
Contractual Services	16,598	15,000	15,000
Capital Outlay	180	200	300
Reimbursed Expenditures			
Total	107,366	107,534	109,357
Register of Deeds			
Personal Services	70,608	71,428	72,858
Commodities	1,194	1,500	1,500
Contractual Services	4,320	5,405	5,415
Capital Outlay			1,000
Reimbursed Expenditures			
Total	76,122	78,333	80,773
Court Services			
Court Indigent	29,721	35,000	35,000
Commodities	2,150	3,200	3,200
Contractual Services	15,797	20,800	20,800
Capital Outlay	6,716	1,000	1,000
Total	54,384	60,000	60,000
Courthouse General			
Personal Services	25,575	27,600	28,500
Commodities	15,467	19,000	19,000
Contractual Services	316,055	296,000	296,000
Capital Outlay	291	157,400	106,500
Reimbursed Expenditures	6,954		
Total	364,342	500,000	450,000
Direct Election Expense			
Personal Services	1,894	1,795	1,990
Commodities	3,331	700	600
Contractual Services	15,341	5,005	16,230
Capital Outlay		1,000	
Total	20,566	8,500	18,820
Total - Page 7b	838,752	975,503	943,859

Hamilton County

2016

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Appraiser Cost			
Personal Services	51,435	52,577	53,628
Commodities	1,649	2,000	2,000
Contractual Services	91,822	82,983	85,983
Capital Outlay	450		
Reimbursed Expenditures	(2,178)		
Total	143,178	137,560	141,611
Zoning			
Commodities		500	500
Contractual Services		500	500
Reimbursed Expenditures	(75)		
Total	(75)	1,000	1,000
Employee Benefits			
Social Security	127,246	126,500	130,000
Unemployment	1,306	3,000	6,000
KPERS	140,271	135,000	147,000
Health Insurance	603,174	660,000	660,000
Life Insurance	3,467	3,500	3,600
Total	875,464	928,000	946,600
Conservation District			
Appropriation	20,000	20,000	25,000
Total	20,000	20,000	25,000
Total	0	0	0
Total	0	0	0
Sheriff			
Personal Services	459,596	492,480	496,592
Commodities	50,716	44,000	45,100
Contractual Services	81,155	75,000	75,000
Capital Outlay	47,337	21,600	22,140
Contract with City	(121,485)	(125,080)	(150,000)
Reimbursed Expenditures	309		
Total	517,628	508,000	488,832
Emergency Management			
Personal Services	16,193	16,123	16,918
Commodities	760	500	665
Contractual Services	1,152	1,377	1,250
Total	18,105	18,000	18,833
Total - Page7c	1,574,300	1,612,560	1,621,876

Hamilton County

2016

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Juvenile Detention Center			
Appropriation	11,824	4,000	4,000
Total	11,824	4,000	4,000
Road and Bridge			
Personal Services	336,635	342,600	360,000
Commodities	313,566	335,500	285,500
Contractual Services	119,092	122,000	90,000
Capital Outlay	95,308	149,900	114,500
Reimbursed Expenditures	(60,668)	(130,000)	
Total	803,933	820,000	850,000
Noxious Weed			
Personal Services	27,017	15,920	26,690
Commodities	129,806	69,000	69,000
Contractual Services	5,682	10,000	10,000
Transfer or Capital Outlay	236	7,910	50,000
Reimbursed Expenditures	(67,090)	(50,000)	(102,860)
Total	95,651	52,830	52,830
Wildfire Control			
Personal Services	22,675	16,600	17,000
Commodities	25,791	120,000	40,000
Contractual Services	14,900	8,000	8,000
Capital Outlay			
Reimbursed Expenditures	(43,761)	(124,600)	(45,000)
Total	19,605	20,000	20,000
Landfill			
Personal Services	29,742	36,770	35,000
Commodities	6,069	11,000	12,000
Contractual Services	40,781	22,000	26,000
Capital Outlay	26,176		
Transfer	6,344		
Reimbursed Expenditures	(607)		
Total	108,505	69,770	73,000
Health Department			
Personal Services	78,278	79,150	79,160
Commodities	6,282	4,840	4,840
Contractual Services	9,678	1,050	1,050
Capital Outlay	128		
Total	94,366	85,040	85,050
Ambulance			
Personal Services	72,310	85,958	87,677
Commodities	7,565	6,550	6,550
Contractual Services	22,401	16,816	16,816
Capital Outlay	1,313	1,250	1,250
Total	103,589	110,574	112,293
Mental Health			
Appropriation	18,000	18,000	18,000
Total	18,000	18,000	18,000
Total - Page7d	1,255,473	1,180,214	1,215,173

Hamilton County

2016

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Mental Retardation			
Southwest Development Services Inc,	16,000	16,000	16,000
Russell Child Development Center	9,700	9,700	10,000
Total	25,700	25,700	26,000
Economic Development			
Personal Services	40,900	41,943	42,781
Commodities	2,064	2,285	2,680
Contractual Services	8,666	6,630	5,185
Capital Outlay		2,500	2,500
Reimbursed Expenditures	(18,768)	(19,000)	(19,000)
Total	32,862	34,358	34,146
Fair Board			
Personal Services	33,773		
Transfer to Related Municipal Entity	74,100	74,100	75,000
Reimbursed Expenditures	(33,409)		
Total	74,464	74,100	75,000
Historical Society			
Personal Services	16,504		
Transfer to Related Municipal Entity	24,205	34,000	34,732
Reimbursed Expenditures	(16,758)		
Total	23,951	34,000	34,732
Swimming Pool Board			
Personal Services	26,907		
Transfer to Related Municipal Entity	40,000	42,000	42,000
Reimbursed Expenditures	(26,907)		
Total	40,000	42,000	42,000
Youth Activities (SYAA)			
Personal Services	14,634		
Transfer to Related Municipal Entity	34,500	34,500	34,500
Reimbursed Expenditures	(14,584)		
Total	34,550	34,500	34,500
Golf Course			
Personal Services	66,952		
Commodities	333		
Capital Outlay	15,527		
Transfer to Related Municipal Entity	34,000	105,000	117,000
Total	116,812	105,000	117,000
Appropriations and Transfers			
Transfer to Capital Improvement	354,874	60,000	20,000
Transfer to Hospital Bond Fund	89,124		
Appropriation to Hospital	717,039	773,604	767,250
Appropriation to Hamilton County VIP	59,000	64,000	72,802
Appropriation to Extension Council	75,000	73,000	80,124
Appropriation to Airport	40,000	40,000	40,000
Total	1,335,037	1,010,604	980,176
Reimbursed Expenditures			
Reimbursements	(124,645)		
Total	(124,645)	0	0
Total - Page7e	1,558,731	1,360,262	1,343,554

Hamilton County

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	34,939	34,279	24,996
Receipts:			
Ad Valorem Tax	104,918	95,334	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,467	534	486
Motor Vehicle Tax	7,154	6,201	5,036
Recreational Vehicle Tax		63	69
16/20M Vehicle Tax	306	255	224
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	113,845	102,387	5,815
Resources Available:	148,784	136,666	30,811
Expenditures:			
Principal	105,000	105,000	110,000
Interest	9,505	6,670	3,520
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	114,505	111,670	113,520
Unencumbered Cash Balance Dec 31	34,279	24,996	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	134,505	131,670	113,520
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	113,520
		Tax Required	82,709
	Delinquent Comp Rate: 3.0%		2,481
	Amount of 2015 Ad Valorem Tax		85,190

Hamilton County

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget No-Fund Warrants - Non-Taxable	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	9,674	5,420
Receipts:			
Ad Valorem Tax	409,242	368,665	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	805	2,082	1,881
Motor Vehicle Tax		24,155	19,476
Recreational Vehicle Tax		244	267
16/20M Vehicle Tax		995	866
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	410,047	396,141	22,490
Resources Available:	410,047	405,815	27,910
Expenditures:			
Principal	352,000	369,100	379,200
Interest	48,373	31,295	21,145
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	400,373	400,395	400,345
Unencumbered Cash Balance Dec 31	9,674	5,420	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	819,279	400,395	400,345
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	400,345
		Tax Required	372,435
		Delinquent Comp Rate: 3.0%	11,173
		Amount of 2015 Ad Valorem Tax	383,608

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget No-Fund Warrants - Taxable	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	10,119	5,668
Receipts:			
Ad Valorem Tax	428,183	385,700	XXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	842	2,178	1,968
Motor Vehicle Tax		25,271	19,476
Recreational Vehicle Tax		256	267
16/20M Vehicle Tax		1,040	866
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	429,025	414,445	22,577
Resources Available:	429,025	424,564	28,245
Expenditures:			
Principal	347,600	372,400	387,300
Interest	71,306	46,496	31,600
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	418,906	418,896	418,900
Unencumbered Cash Balance Dec 31	10,119	5,668	XXXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	819,279	418,896	418,900
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	418,900
		Tax Required	390,655
	Delinquent Comp Rate: 3.0%		11,720
	Amount of 2015 Ad Valorem Tax		402,375

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	15,362	14,976	4,983
Receipts:			
Ad Valorem Tax	102,434	155,031	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,522	522	791
Motor Vehicle Tax	7,343	6,056	8,190
Recreational Vehicle Tax		61	112
16/20 M Vehicle Tax	315	249	364
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	111,614	161,919	9,457
Resources Available:	126,976	176,895	14,440
Expenditures:			
Transfer to Related Municipal Entity	112,000	171,912	170,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	112,000	171,912	170,500
Unencumbered Cash Balance Dec 31	14,976	4,983	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	112,000	171,912	170,500
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	170,500
		Tax Required	156,060
	Delinquent Comp Rate: 3.0%		4,682
	Amount of 2015 Ad Valorem Tax		160,742

Adopted Budget Library Employee Benefits	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	4,283	4,638	1,871
Receipts:			
Ad Valorem Tax	38,255	55,868	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	501	195	285
Motor Vehicle Tax	3,005	2,260	2,951
Recreational Vehicle Tax		23	40
16/20 M Vehicle Tax	125	93	131
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	41,886	58,439	3,407
Resources Available:	46,169	63,077	5,278
Expenditures:			
Transfer to Related Municipal Entity	41,531	61,206	68,398
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	41,531	61,206	68,398
Unencumbered Cash Balance Dec 31	4,638	1,871	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	41,531	61,206	68,398
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	68,398
		Tax Required	63,120
	Delinquent Comp Rate: 3.0%		1,894
	Amount of 2015 Ad Valorem Tax		65,014

Hamilton County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Alcohol Revenue	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	2,811	2,726	633
Receipts:			
State of Kansas	2,915	1,807	3,435
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,915	1,807	3,435
Resources Available:	5,726	4,533	4,068
Expenditures:			
Health and Welfare			
County Appropriation	3,000	3,900	4,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,000	3,900	4,000
Unencumbered Cash Balance Dec 31	2,726	633	68
2014/2015/2016 Budget Authority Amount:	12,000	3,900	4,000

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Enhancement 911	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	58,149	79,242	91,242
Receipts:			
Fees	51,155	42,000	42,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	51,155	42,000	42,000
Resources Available:	109,304	121,242	133,242
Expenditures:			
General Government			
Contractual Services	29,998	30,000	130,000
Capital Outlay	64		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	30,062	30,000	130,000
Unencumbered Cash Balance Dec 31	79,242	91,242	3,242
2014/2015/2016 Budget Authority Amount:	34,000	97,000	130,000

Hamilton County

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Improvement		Special machinery		Special Road		Sheriff's Fund		Special Law Enforcement Trust		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	1,682,042	Cash Balance Jan 1	77,768	Cash Balance Jan 1	254,270	Cash Balance Jan 1	8,559	Cash Balance Jan 1	6,563	2,029,202
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State and Federal Aid		State and Federal Aid		State and Federal Aid	190,260	State and Federal Aid		State and Federal Aid		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Interest		Interest		Interest		Interest		Interest		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Loan Collections		Loan Collections		Loan Collections		Loan Collections		Loan Collections		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	12,789	Miscellaneous		
Donations		Donations		Donations		Donations		Donations		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
General	354,874	General		General						
Total Receipts	354,874	Total Receipts	0	Total Receipts	190,260	Total Receipts	12,789	Total Receipts	0	557,923
Resources Available:	2,036,916	Resources Available:	77,768	Resources Available:	444,530	Resources Available:	21,348	Resources Available:	6,563	2,587,125
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities		Commodities		Commodities	159,150	Commodities	14,792	Commodities	1,105	
Contractual Services		Contractual Services	13,000	Contractual Services	26,688	Contractual Services	1,085	Contractual Services	1,280	
Capital Outlay	12,640	Capital Outlay	77,094	Capital Outlay		Capital Outlay	469	Capital Outlay	1,925	
Debt Service	205,934	Debt Service		Debt Service		Debt Service		Debt Service		
New Loans		New Loans		New Loans		New Loans		New Loans		
Reimbursed Expenditures		Reimbursed Expenditures	-12,700	Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
Total Expenditures	218,574	Total Expenditures	77,394	Total Expenditures	185,838	Total Expenditures	16,346	Total Expenditures	4,310	502,462
Cash Balance Dec 31	1,818,342	Cash Balance Dec 31	374	Cash Balance Dec 31	258,692	Cash Balance Dec 31	5,002	Cash Balance Dec 31	2,253	2,084,663 **
									2,084,663 **	

**Note: These two block figures should agree.

Hamilton County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Attorney Trust		Diversion Fee		County Sales Tax		EMT Trust		Prosecuting Attorney Training		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	794	Cash Balance Jan 1	23,711	Cash Balance Jan 1	23,801	Cash Balance Jan 1	2,829	Cash Balance Jan 1	1,215	52,350
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State and Federal Aid		State and Federal Aid		State and Federal Aid	175,827	State and Federal Aid		State and Federal Aid	761	
Licenses, Permits and Fees		Licenses, Permits and Fees	10,905	Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Interest		Interest		Interest		Interest		Interest		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Loan Collections		Loan Collections		Loan Collections		Loan Collections		Loan Collections		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	165	Miscellaneous		
Donations		Donations		Donations		Donations		Donations		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
Total Receipts	0	Total Receipts	10,905	Total Receipts	175,827	Total Receipts	165	Total Receipts	761	187,658
Resources Available:	794	Resources Available:	34,616	Resources Available:	199,628	Resources Available:	2,994	Resources Available:	1,976	240,008
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities		Commodities	445	Commodities		Commodities	1,709	Commodities		
Contractual Services		Contractual Services	6,548	Contractual Services	27,500	Contractual Services	953	Contractual Services	915	
Capital Outlay		Capital Outlay	827	Capital Outlay	20,995	Capital Outlay		Capital Outlay		
Debt Service		Debt Service		Debt Service		Debt Service		Debt Service		
New Loans		New Loans		New Loans		New Loans		New Loans		
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
				Related Municipal Entity						
Total Expenditures	0	Total Expenditures	7,820	Total Expenditures	48,495	Total Expenditures	2,662	Total Expenditures	915	59,892
Cash Balance Dec 31	794	Cash Balance Dec 31	26,796	Cash Balance Dec 31	151,133	Cash Balance Dec 31	332	Cash Balance Dec 31	1,061	180,116 **
										180,116 **

**Note: These two block figures should agree.

Hamilton County

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Register of Deeds Technology		Health Bio-Terrorism		Solid Waste Management		Micro Loan		Special Vehicle		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	38,826	Cash Balance Jan 1	36,341	Cash Balance Jan 1	-4,359	Cash Balance Jan 1	80,801	Cash Balance Jan 1	0	151,609
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State and Federal Aid		State and Federal Aid	7,817	State and Federal Aid		State and Federal Aid		State and Federal Aid		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees	25,903	
Interest		Interest		Interest	63	Interest		Interest		
Charges for Services		Charges for Services		Charges for Services	90,124	Charges for Services		Charges for Services		
Loan Collections		Loan Collections		Loan Collections		Loan Collections		Loan Collections		
Miscellaneous	5,532	Miscellaneous		Miscellaneous	7,912	Miscellaneous	17,402	Miscellaneous		
Donations		Donations		Donations		Donations		Donations		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
Total Receipts	5,532	Total Receipts	7,817	Total Receipts	98,099	Total Receipts	17,402	Total Receipts	25,903	154,753
Resources Available:	44,358	Resources Available:	44,158	Resources Available:	93,740	Resources Available:	98,203	Resources Available:	25,903	306,362
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities		Commodities	3,455	Commodities	100	Commodities		Commodities	1,388	
Contractual Services	11,572	Contractual Services	8,982	Contractual Services	99,841	Contractual Services	25,851	Contractual Services	799	
Capital Outlay	5,622	Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		
Debt Service		Debt Service		Debt Service		Debt Service		Debt Service		
New Loans		New Loans		New Loans		New Loans		New Loans		
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
						General	1,113	General	23,716	
Total Expenditures	17,194	Total Expenditures	12,437	Total Expenditures	99,941	Total Expenditures	26,964	Total Expenditures	25,903	182,439
Cash Balance Dec 31	27,164	Cash Balance Dec 31	31,721	Cash Balance Dec 31	-6,201	Cash Balance Dec 31	71,239	Cash Balance Dec 31	0	123,923 **
See Tab B										123,923 **

**Note: These two block figures should agree.

Hamilton County

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
GO Hospital Bond		NFW Series 2013-A		NFW Series 2013-B						Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	8,441	Cash Balance Jan 1	1,360,694	Cash Balance Jan 1	281,897	Cash Balance Jan 1		Cash Balance Jan 1		1,651,032
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State and Federal Aid		State and Federal Aid		State and Federal Aid						
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees						
Interest		Interest		Interest						
Charges for Services		Charges for Services		Charges for Services						
Loan Collections		Loan Collections		Loan Collections						
Miscellaneous		No-Fund Warrant Proceeds		No-Fund Warrant Proceeds						
Donations		Donations		Donations						
Transfer from:		Transfer from:		Transfer from:						
General	89,124									
Total Receipts	89,124	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	89,124
Resources Available:	97,565	Resources Available:	1,360,694	Resources Available:	281,897	Resources Available:	0	Resources Available:	0	1,740,156
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities		Commodities		Commodities						
Contractual Services		Contractual Services		Contractual Services						
Capital Outlay		Capital Outlay		Capital Outlay						
Debt Service	97,565	Debt Service		Debt Service						
New Loans		Hospital Operations	635,533	Hospital Operations	281,897					
Reimbursed Expenditures		Reimbursed Expenditures		Reimbursed Expenditures						
Transfer to:		Transfer to:		Transfer to:						
Total Expenditures	97,565	Total Expenditures	635,533	Total Expenditures	281,897	Total Expenditures	0	Total Expenditures	0	1,014,995
Cash Balance Dec 31	0	Cash Balance Dec 31	725,161	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	725,161 **
										725,161 **

**Note: These two block figures should agree.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Fire District #1	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	16,778	24,526	8,876
Receipts:			
Ad Valorem Tax	48,440	32,453	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	265	244	166
Motor Vehicle Tax	1,746	1,500	1,500
Recreational Vehicle Tax		18	27
16/20 M Vehicle Tax	138	135	125
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	50,589	34,350	1,818
Resources Available:	67,367	58,876	10,694
Expenditures:			
Personal Services	14,134	17,000	17,000
Commodities	8,238	14,000	14,000
Contractual Services	12,896	15,000	15,000
Capital Outlay	8,213	4,000	4,000
Reimbursed Expenditures	-640		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	42,841	50,000	50,000
Unencumbered Cash Balance Dec 31	24,526	8,876	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	50,000	50,000	50,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	50,000
		Tax Required	39,306
	Delinquent Comp Rate: 3.0%		1,179
	Amount of 2015 Ad Valorem Tax		40,485

Adopted Budget

0	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 3.0%		0
	Amount of 2015 Ad Valorem Tax		0

NOTICE OF BUDGET HEARING

The governing body of
Hamilton County
will meet on August 11, 2015 at 10:00 AM at Hamilton County Courthouse, Syracuse, Kansas for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Hamilton County Courthouse, Syracuse, Kansas and will be available at this hearing.

BUDGET SUMMARY

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

FUND	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
General							
County Commissioners	69,033		69,580		70,769		
County Clerk	70,923		75,352		76,051		
County Treasurer	76,016		76,204		78,089		
County Attorney	107,366		107,534		109,357		
Register of Deeds	76,122		78,333		80,773		
Court Services	54,384		60,000		60,000		
Courthouse General	364,342		500,000		450,000		
Direct Election Expense	20,566		8,500		18,820		
Appraiser cost	143,178		137,560		141,611		
Zoning	(75)		1,000		1,000		
Employee Benefits	875,464		928,000		946,600		
Conservation District	20,000		20,000		25,000		
Sheriff	517,628		508,000		488,832		
Emergency Management	18,105		18,000		18,833		
Juvenile Detention Center	11,824		4,000		4,000		
Road and Bridge	803,933		820,000		850,000		
Noxious Weed	95,651		52,830		52,830		
Wildlife Control	19,605		20,000		20,000		
Landfill	108,505		69,770		73,000		
Health Department	94,366		85,040		85,050		
Ambulance	103,589		110,574		112,293		
Mental Health	18,000		18,000		18,000		
Southwest Development Services Inc.	16,000		16,000		16,000		
Russell Child Development Center	9,700		9,700		10,000		
Economic Development	32,862		34,358		34,146		
Fair Board	74,464		74,100		75,000		
Historical Society	23,951		34,000		34,732		
Swimming Pool Board	40,000		42,000		42,000		
Youth Activities (SYAA)	34,550		34,500		34,500		
Golf Course	116,812		105,000		117,000		
Transfer to Capital Improvement	354,874		60,000		20,000		
Transfer to Hospital Bond Fund	89,124		0		0		
Appropriation to Hospital	717,039		773,604		767,250		
Appropriation to Hamilton County VIP	59,000		64,000		72,802		
Appropriation to Extension Council	75,000		73,000		80,124		
Appropriation to Airport	40,000		40,000		40,000		
CASA	500		500		500		
Reimbursed Expenditures	(124,645)		0		0		
Total General	5,227,756	91.640	5,129,039	94.200	5,124,962	4,154,494	97.467
Debt Service	114,505	2.408	111,670	2.218	113,520	85,190	1.999
No-Fund Warrants - Non-Taxable	400,373	9.810	400,395	8.575	400,345	383,608	9.000
No-Fund Warrants - Taxable	418,906	9.378	418,896	8.971	418,900	402,375	9.440
Library	112,000	2.351	171,912	3.606	170,500	160,742	3.771
Library Employee Benefits	41,531	0.878	61,206	1.300	68,398	65,014	1.525
Alcohol Revenue	3,000		3,900		4,000		
Enhancement 911	30,062		30,000		130,000		
Non-Budgeted Funds-A	502,462						
Non-Budgeted Funds-B	59,892						
Non-Budgeted Funds-C	182,439						
Non-Budgeted Funds-D	1,014,995						
Total County	8,107,921	116.465	6,327,018	118.870	6,430,625	5,251,422	123.202
Fire District #1	42,841	1.327	50,000	0.913	50,000	40,485	1.162
Totals	8,150,762	117.792	6,377,018	119.783	6,480,625	5,291,907	124.364
Less: Transfers	467,714		60,000		20,000		
Net Expenditure	7,683,048		6,317,018		6,460,625		
Total Tax Levied	5,171,669		5,248,257		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	44,406,220		43,874,067		42,624,562		

Outstanding Indebtedness,

	2013	2014	2015
January 1,			
G.O. Bonds	742,500	525,000	297,500
Revenue Bonds	0	0	0
Other	1,081,696	3,746,794	2,870,012
Lease Pur. Princ.	175,413	229,899	157,170
Total	1,999,609	4,501,693	3,324,682

*Tax rates are expressed in mills

Angie Moser
Clerk

Sample Notice of Vote Publication

Notice of Vote - Hamilton County

In adopting the 2016 budget the governing body voted to increase property taxes in an amount greater than the amount levied for the 2015 budget, adjusted by the 2014 CPI for all urban consumers. ____ members voted in favor of the budget and ____ members voted against the budget

Sample Notice of Vote Publication**Notice of Vote - Hamilton County**

Pursuant to K.S.A. 79-2925b, as amended by 2014 House Bill 2047

Total Property Tax Levied2015 Budget \$ 5,248,2572016 Budget \$ 5,291,907

Approved (vote) _____ to _____