



**Computation to Determine Limit for 2016**

		<b>Amount of Levy</b>
1. Total tax levy amount in 2015 budget	+ \$	<u>6,625,430</u>
2. Debt service levy in 2015 budget	- \$	<u>0</u>
3. Tax levy excluding debt service	\$	<u>6,625,430</u>

**2015 Valuation Information for Valuation Adjustments**

4. New improvements for 2015:	+	<u>820,413</u>
5. Increase in personal property for 2015:		
5a. Personal property 2015	+ <u>2,370,587</u>	
5b. Personal property 2014	- <u>2,193,102</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>177,485</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:		<u>281,888</u>
7. Total valuation adjustment (sum of 4, 5c, and 6)		<u>1,279,786</u>
8. Total estimated valuation July 1, 2015		<u>73,759,061</u>
9. Total valuation less valuation adjustment (8 minus 7)		<u>72,479,275</u>
10. Factor for increase (7 divided by 9)		<u>0.01766</u>
11. Amount of increase (10 times 3)	+ \$	<u>116,987</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	<u>6,742,417</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>6,742,417</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>106,007</u>
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$	<u>6,848,424</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.

**Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates**

Budgeted Funds for 2015	Ad Valorem Levy Tax Year 2014	Allocation for Year 2016				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	2,820,149	331,356	4,124	38,323	28,564	3,641
Debt Service						
Road & Bridge	1,689,039	198,455	2,470	22,953	17,109	2,148
Special Bridge	149,059	17,514	218	2,026	1,510	190
Fair Building	22,342	2,625	33	304	226	28
Soil Conservation	19,440	2,284	28	264	197	25
Noxious Weed	106,780	12,546	156	1,451	1,082	136
Ambulance	804,162	94,486	1,176	10,928	8,146	1,023
Services for the Elderly	101,975	11,982	149	1,386	1,033	130
Hospital Maintenance	135,954	15,974	199	1,848	1,377	173
County Health	364,061	42,776	532	4,947	3,688	463
Mental Health	43,983	5,168	64	598	446	0
Mental Retardation	46,266	5,436	68	629	469	59
Election Expense	38,366	4,508	56	521	389	49
Historical Museum	51,570	6,059	75	701	522	66
Employee Benefits						
Special Reappraisal	232,283	27,292	340	3,157	2,353	295
<b>TOTAL</b>	<b>6,625,429</b>	<b>778,461</b>	<b>9,688</b>	<b>90,036</b>	<b>67,111</b>	<b>8,426</b>

County Treas Motor Vehicle Estimate	<u>778,461</u>				
County Treas Recreational Vehicle Estimate		<u>9,688</u>			
County Treas 16/20M Vehicle Estimate			<u>90,036</u>		
County Treas Commercial Vehicle Tax Estimate				<u>67,111</u>	
County Treas Watercraft Tax Estimate					<u>8,426</u>
Motor Vehicle Factor	<u>0.11750</u>				
Recreational Vehicle Factor		<u>0.00146</u>			
16/20M Vehicle Factor			<u>0.01359</u>		
Commercial Vehicle Factor				<u>0.01013</u>	
Watercraft Factor					<u>0.00127</u>

Schedule of Transfers

<b>Expenditure Fund Transferred From:</b>	<b>Receipt Fund Transferred To:</b>	<b>Actual Amount for 2014</b>	<b>Current Amount for 2015</b>	<b>Proposed Amount for 2016</b>	<b>Transfers Authorized by Statute</b>
Special Motor Vehicle	General	-	157,157	72,000	K.S.A 8-145
General	Road and Bridge	120,000	120,000	120,000	K.S.A. 12-196
General	Registered Offender	9,520	-	-	K.S.A. 22-4905
General	Ambulance	110,140	110,140	-	Budget
Road and Bridge	Special Machinery & Equipment	193,000	25,000	25,000	K.S.A. 68-141g
Noxious Weed	Noxious Weed C.O.	9,500	-	-	K.S.A. 2-1318
Ambulance	Ambulance Special Equipment	62,000	60,000	60,000	K.S.A. 12-110d
Ambulance - Rescue Squad	Rescue Squad C.O.	14,000	14,000	14,000	K.S.A. 19-119
County Health	County Health C.O.	10,000	-	-	K.S.A. 65-204
Election Expense	Election Technology	5,000	-	-	K.S.A. 19-119
Special Reappraisal	Special Reappraisal Equipment	15,000	5,000	5,000	K.S.A. 19-119
Employee Benefits	General	-	-	400,000	K.S.A. 79-2958
General	Courthouse Renovation	-	-	400,000	K.S.A. 19-120
	Total	548,160	491,297	1,096,000	
	Adjustments*		157,157	72,000	
	Adjusted Totals	548,160	334,140	1,024,000	

\*Note: Adjustments are required only if the transfer is being made in 2015 and/or 2016 from a non-budgeted fund.





**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	419,084	1,046,398	680,042
Receipts:			
Ad Valorem Tax	2,788,269	2,735,545	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	38,138	6,221	5,500
Motor Vehicle Tax	339,450	339,101	331,356
Recreational Vehicle Tax		4,216	4,124
16/20M Vehicle Tax		42,609	38,323
Commercial Vehicle Tax			28,564
Watercraft Tax			3,641
Gross Earnings (Intangible) Tax	27,469	23,096	21,072
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax			
Local Alcoholic Liquor			
Compensating Use Tax			
Local Sales Tax	601,179	475,000	475,000
Interest and Charges on Delinquent Taxes	40,660	20,000	20,000
Neighborhood Revitalization	(182,133)	(177,221)	(138,573)
Mortgage Registration Fees	73,680	75,000	75,000
Officer's Fees	29,516	30,000	30,000
Transfer from Special Motor Vehicle Fund	0	157,157	72,000
Diversion Fees	3,078	3,000	3,000
Transfer from Employee Benefits Fund			400,000
Insurance Reimbursement	263,133		
In Lieu of Taxes (IRB)			
Interest on Idle Funds	17,772	17,000	17,000
Miscellaneous	6,635	15,000	15,000
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>4,046,846</b>	<b>3,765,724</b>	<b>1,401,007</b>
<b>Resources Available:</b>	<b>4,465,930</b>	<b>4,812,122</b>	<b>2,081,049</b>

**FUND PAGE - GENERAL**

Adopted Budget General	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
<b>Resources Available:</b>	4,465,930	4,812,122	2,081,049
Expenditures:			
County Commission	121,331	118,393	125,881
County Clerk	200,254	228,019	227,653
County Treasurer	242,771	338,260	362,291
County Attorney	248,663	254,444	267,266
Register of Deeds	102,156	166,350	165,790
Sheriff	1,297,934	1,607,611	1,712,812
Clerk of District Court	103,934	113,635	112,235
Courthouse General	301,747	476,973	568,157
Dispatcher	316,610	346,178	380,039
Emergency Management	69,058	98,686	102,139
GIS	66,610	73,191	75,545
Appropriations	52,875	55,200	62,789
Transfers	239,660	230,140	520,000
Other	55,929	25,000	25,000
<b>Subtotal</b>	<b>3,419,532</b>	<b>4,132,080</b>	<b>4,707,597</b>
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>3,419,532</b>	<b>4,132,080</b>	<b>4,707,597</b>
Unencumbered Cash Balance Dec 31	1,046,398	680,042	xxxxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	3,866,766	4,132,080	4,707,597
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,707,597
		Tax Required	2,626,548
	Delinquent Comp Rate: 3.0%		78,796
	Amount of 2015 Ad Valorem Tax		2,705,344

**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 Commission			
Salaries	53,157	60,000	66,240
Contractual	16,700	10,000	10,000
Commodities			
Employee Benefits	51,474	48,393	49,641
Total	121,331	118,393	125,881
County Clerk			
Salaries	119,888	130,695	138,895
Contractual	8,307	9,500	9,000
Commodities	4,501	4,000	4,500
Capital Outlay		2,500	2,500
Employee Benefits	67,558	81,324	72,758
Total	200,254	228,019	227,653
County Treasurer			
Salaries	144,042	187,800	202,900
Contractual	7,516	9,000	9,000
Commodities	3,357	8,000	8,000
Capital Outlay		5,000	10,000
Employee Benefits	87,856	128,460	132,391
Total	242,771	338,260	362,291
County Attorney			
Salaries	161,189	170,496	165,530
Contractual	26,162	16,000	16,000
Commodities	4,288	9,000	9,000
Capital Outlay			
Employee Benefits	57,024	58,948	76,736
Total	248,663	254,444	267,266
Register of Deeds			
Salaries	53,403	66,332	71,852
Contractual	5,871	27,255	30,349
Commodities	3,492	7,844	7,998
Capital Outlay		19,530	10,000
Employee Benefits	39,390	45,389	45,591
Total	102,156	166,350	165,790
Sheriff			
Salaries	672,823	759,481	831,892
Contractual	151,564	95,230	104,812
Commodities	261,171	342,514	351,014
Capital Outlay	104,502	139,446	139,446
Employee Benefits	359,076	460,940	452,678
Reimbursements	(251,202)	(190,000)	(167,030)
Total	1,297,934	1,607,611	1,712,812
Clerk of District Court			
Contractual	111,408	104,935	104,635
Commodities	5,238	7,200	7,100
Capital Outlay		9,500	8,500
Reimbursements	(12,712)	(8,000)	(8,000)
Total	103,934	113,635	112,235
Courthouse General			
Salaries	74,203	70,365	73,704
Contractual	170,235	165,400	165,400
Commodities	21,084	30,000	36,500
Employee Benefits	32,725	56,155	57,553
Capital Outlay		151,553	235,000
Planning Board	3,500	3,500	
Transfer to Courthouse Renovation Fund			
Total	301,747	476,973	568,157
Total - Page 7b	<b>2,618,790</b>	<b>3,303,685</b>	<b>3,542,085</b>

Mitchell County

**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:			
Dispatcher			
Salaries	178,011	189,339	213,695
Contractual	35,296	39,231	44,231
Commodities	10,493	7,200	8,200
Capital Outlay	12,923	14,200	12,300
Employee Benefits	84,057	98,028	102,913
Reimbursements	(4,170)	(1,820)	(1,300)
Total	316,610	346,178	380,039
Emergency Management			
Salaries	37,397	42,874	44,954
Contractual	4,565	13,800	13,800
Commodities	4,225	2,500	2,500
Capital Outlay	1,956	9,500	9,500
Employee Benefits	20,971	30,068	31,385
Reimbursements	(56)	(56)	
Total	69,058	98,686	102,139
GIS			
Salaries	35,875	38,363	41,402
Contractual	2,100	5,100	5,850
Commodities	4,394	1,500	750
Capital Outlay			
Employee Benefits	24,329	28,228	27,543
Reimbursements	(88)		
Total	66,610	73,191	75,545
Appropriations			
Juvenile Detention	9,806	10,000	10,000
CASA	10,000	12,000	12,000
Senior Care Act	5,828	5,959	3,789
Economic Development	27,241	27,241	37,000
Total	52,875	55,200	62,789
Transfers			
Transfer to Road and Bridge Fund - Sales tax receipts	120,000	120,000	120,000
Transfer to Registered Offender Fund	9,520		
Transfer to Courthouse Renovation Fund			400,000
Transfer to Ambulance Fund	110,140	110,140	
Total	239,660	230,140	520,000
Other			
Insurance Expense	32,826		
Farmway Coop Repayment	23,103	25,000	25,000
Total	55,929	25,000	25,000
Total - Page7c	<b>800,742</b>	<b>828,395</b>	<b>1,165,512</b>
Total - Page7b	2,618,790	3,303,685	3,542,085
Total Detail Expenditures**	<b>3,419,532</b>	<b>4,132,080</b>	<b>4,707,597</b>

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



**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Road &amp; Bridge</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	184,979	289,237	166,210
Receipts:			
Ad Valorem Tax	1,739,028	1,638,368	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	28,226	3,000	3,000
Motor Vehicle Tax	234,439	211,495	198,455
Recreational Vehicle Tax		2,630	2,470
16/20M Vehicle Tax		26,574	22,953
Commercial Vehicle Tax			17,109
Watercraft Tax			2,148
Special City & County Highway	360,611	403,059	410,566
County Equalization			
In Lieu of Taxes	63,679	60,000	60,000
Transfer from General Fund - Sales Tax	120,000	120,000	120,000
Reimbursements	65,112	60,000	60,000
Neighborhood Revitalization	(142,336)	(110,532)	(101,695)
Interest on Idle Funds			
Miscellaneous	1,569		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>2,470,328</b>	<b>2,414,594</b>	<b>795,006</b>
<b>Resources Available:</b>	<b>2,655,307</b>	<b>2,703,831</b>	<b>961,216</b>
Expenditures:			
Salaries	616,963	700,008	737,448
Contractual	101,281	112,000	139,000
Commodities	978,604	1,148,004	1,303,504
Capital Outlay	115,170	125,000	225,000
Employee Benefits	361,052	427,609	414,976
Transfer to Special Highway Improvement Fund			
Transfer to Special Machinery & Equipment Fund	193,000	25,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>2,366,070</b>	<b>2,537,621</b>	<b>2,844,928</b>
Unencumbered Cash Balance Dec 31	289,237	166,210	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	2,432,587	2,537,621	2,844,928
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,844,928
		Tax Required	1,883,712
	Delinquent Comp Rate:	3.0%	56,511
	Amount of 2015 Ad Valorem Tax		1,940,223

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Special Bridge</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	54,897	28,320	28,190
Receipts:			
Ad Valorem Tax	66,667	144,587	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,476	300	300
Motor Vehicle Tax	11,814	8,101	17,514
Recreational Vehicle Tax		101	218
16/20 M Vehicle Tax		1,018	2,026
Commercial Vehicle Tax			1,510
Watercraft Tax			190
Neighborhood Revitalization	(5,457)	(4,237)	(7,395)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>74,500</b>	<b>149,870</b>	<b>14,363</b>
<b>Resources Available:</b>	<b>129,397</b>	<b>178,190</b>	<b>42,553</b>
Expenditures:			
Construction and reconstruction	101,077	150,000	160,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>101,077</b>	<b>150,000</b>	<b>160,000</b>
Unencumbered Cash Balance Dec 31	28,320	28,190	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	150,000	150,000	160,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	160,000
		Tax Required	117,447
	Delinquent Comp Rate: 3.0%		3,523
	Amount of 2015 Ad Valorem Tax		120,970

Adopted Budget <b>Fair Building</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,289	1,623	1,023
Receipts:			
Ad Valorem Tax	22,445	21,672	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	397	50	50
Motor Vehicle Tax	3,329	2,728	2,625
Recreational Vehicle Tax		34	33
16/20 M Vehicle Tax		343	304
Commercial Vehicle Tax			226
Watercraft Tax			28
Neighborhood Revitalization	(1,837)	(1,427)	(1,459)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>24,334</b>	<b>23,400</b>	<b>1,807</b>
<b>Resources Available:</b>	<b>25,623</b>	<b>25,023</b>	<b>2,830</b>
Expenditures:			
Appropriations	24,000	24,000	26,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>24,000</b>	<b>24,000</b>	<b>26,000</b>
Unencumbered Cash Balance Dec 31	1,623	1,023	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	24,000	24,000	26,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	26,000
		Tax Required	23,170
	Delinquent Comp Rate: 3.0%		695
	Amount of 2015 Ad Valorem Tax		23,865

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Soil Conservation</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	1,251	1,582	948
Receipts:			
Ad Valorem Tax	19,573	18,857	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	354	50	50
Motor Vehicle Tax	3,006	2,375	2,284
Recreational Vehicle Tax		30	28
16/20 M Vehicle Tax		298	264
Commercial Vehicle Tax			197
Watercraft Tax			25
Neighborhood Revitalization	(1,602)	(1,244)	(1,425)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>21,331</b>	<b>20,366</b>	<b>1,423</b>
<b>Resources Available:</b>	<b>22,582</b>	<b>21,948</b>	<b>2,371</b>
Expenditures:			
Appropriations	21,000	21,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>21,000</b>	<b>21,000</b>	<b>25,000</b>
Unencumbered Cash Balance Dec 31	1,582	948	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	21,000	21,000	25,000
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		25,000
	Tax Required		22,629
	Delinquent Comp Rate: 3.0%		679
	Amount of 2015 Ad Valorem Tax		23,308

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Noxious Weed</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	31,849	37,524	18,897
Receipts:			
Ad Valorem Tax	105,011	103,577	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,460	300	300
Motor Vehicle Tax	15,809	12,771	12,546
Recreational Vehicle Tax		159	156
16/20 M Vehicle Tax		1,605	1,451
Commercial Vehicle Tax			1,082
Watercraft Tax			136
Neighborhood Revitalization	(8,595)	(6,674)	(5,697)
Chemical Sales & Reimbursements	141,308	209,483	215,821
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>255,993</b>	<b>321,221</b>	<b>225,795</b>
<b>Resources Available:</b>	<b>287,842</b>	<b>358,745</b>	<b>244,692</b>
Expenditures:			
Salaries	52,769	73,841	74,901
Contractual	9,183	11,704	10,304
Commodities	156,066	210,014	207,014
Capital Outlay		9,027	9,027
Employee Benefits	22,800	35,262	38,914
Transfer to Noxious Weed C.O. Fund	9,500		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>250,318</b>	<b>339,848</b>	<b>340,160</b>
Unencumbered Cash Balance Dec 31	37,524	18,897	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	335,168	339,848	340,160
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		340,160
	Tax Required		95,468
	Delinquent Comp Rate: 3.0%		2,864
	Amount of 2015 Ad Valorem Tax		98,332

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Ambulance</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	7,234	2,302	1,599
Receipts:			
Ad Valorem Tax	670,080	780,037	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	10,902	1,400	1,400
Motor Vehicle Tax	99,658	81,492	94,486
Recreational Vehicle Tax		1,013	1,176
16/20 M Vehicle Tax		10,239	10,928
Commercial Vehicle Tax			8,146
Watercraft Tax			1,023
Neighborhood Revitalization	(54,845)	(42,590)	(59,255)
Ambulance Runs and Reimbursements	234,916	260,000	260,000
Transfer from General Fund	110,140	110,140	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>1,070,851</b>	<b>1,201,731</b>	<b>317,904</b>
<b>Resources Available:</b>	<b>1,078,085</b>	<b>1,204,033</b>	<b>319,503</b>
Expenditures:			
Salaries	585,502	619,416	638,026
Contractual	48,291	66,800	69,800
Commodities	44,618	64,000	91,200
Capital Outlay		30,000	95,500
Employee Benefits	311,810	321,718	375,504
Transfer to Ambulance Special Equip. Fund	62,000	60,000	60,000
Rescue Squad:			
Rescue Squad - Salaries	4,923	12,000	12,000
Rescue Squad - Contractual	624	2,000	2,000
Rescue Squad - Commodities	4,015	5,000	5,000
Water Rescue Team	0	7,500	7,500
Transfer to Rescue Squad C.O. Fund	14,000	14,000	14,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,075,783</b>	<b>1,202,434</b>	<b>1,370,530</b>
Unencumbered Cash Balance Dec 31	2,302	1,599	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	1,137,538	1,202,434	1,370,530
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,370,530
		Tax Required	1,051,027
		Delinquent Comp Rate:	3.0%
		Amount of 2015 Ad Valorem Tax	1,082,558

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Services for the Elderly</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	2,654	4,416	3,152
Receipts:			
Ad Valorem Tax	100,135	98,916	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,381	200	200
Motor Vehicle Tax	13,558	12,178	11,982
Recreational Vehicle Tax		151	149
16/20 M Vehicle Tax		1,530	1,386
Commercial Vehicle Tax			1,033
Watercraft Tax			130
Neighborhood Revitalization	(8,196)	(6,365)	(7,211)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>106,878</b>	<b>106,610</b>	<b>7,669</b>
<b>Resources Available:</b>	<b>109,532</b>	<b>111,026</b>	<b>10,821</b>
Expenditures:			
Appropriations	105,116	107,874	118,140
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>105,116</b>	<b>107,874</b>	<b>118,140</b>
Unencumbered Cash Balance Dec 31	4,416	3,152	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	105,116	107,874	118,140
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	118,140
		Tax Required	107,319
		Delinquent Comp Rate:	3.0%
		Amount of 2015 Ad Valorem Tax	110,539

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Hospital Maintenance</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	7,064	8,565	5,370
Receipts:			
Ad Valorem Tax	133,535	131,875	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,255	400	400
Motor Vehicle Tax	19,210	16,237	15,974
Recreational Vehicle Tax		202	199
16/20 M Vehicle Tax		2,040	1,848
Commercial Vehicle Tax			1,377
Watercraft Tax			173
Neighborhood Revitalization	(10,930)	(8,487)	(9,615)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>144,070</b>	<b>142,267</b>	<b>10,356</b>
<b>Resources Available:</b>	<b>151,134</b>	<b>150,832</b>	<b>15,726</b>
Expenditures:			
Appropriations	142,569	145,462	158,819
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>142,569</b>	<b>145,462</b>	<b>158,819</b>
Unencumbered Cash Balance Dec 31	8,565	5,370	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	142,569	145,462	158,819
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		158,819
	Tax Required		143,093
	Delinquent Comp Rate: 3.0%		4,293
	Amount of 2015 Ad Valorem Tax		147,386

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>County Health</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	48,541	135,839	133,544
Receipts:			
Ad Valorem Tax	358,387	353,139	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,572	750	750
Motor Vehicle Tax	56,496	43,583	42,776
Recreational Vehicle Tax		542	532
16/20 M Vehicle Tax		5,476	4,947
Commercial Vehicle Tax			3,688
Watercraft Tax			463
Neighborhood Revitalization	(29,333)	(22,779)	(9,785)
Reimbursements & Grants	489,782	466,903	466,903
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>880,904</b>	<b>847,614</b>	<b>510,274</b>
<b>Resources Available:</b>	<b>929,445</b>	<b>983,453</b>	<b>643,818</b>
Expenditures:			
Salaries	341,432	384,134	375,984
Contractual	79,136	64,000	61,650
Commodities	153,673	158,000	157,750
Capital Outlay	7,990	20,000	20,000
Transfer to County Health C.O. Fund	10,000		
Employee Benefits	201,375	223,775	211,302
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>793,606</b>	<b>849,909</b>	<b>826,686</b>
Unencumbered Cash Balance Dec 31	135,839	133,544	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	899,817	849,909	826,686
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		826,686
	Tax Required		182,868
	Delinquent Comp Rate: 3.0%		5,486
	Amount of 2015 Ad Valorem Tax		188,354

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Mental Health</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	43,755	42,664	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	826	200	200
Motor Vehicle Tax	6,729	5,316	5,168
Recreational Vehicle Tax		66	64
16/20 M Vehicle Tax		668	598
Commercial Vehicle Tax			446
Watercraft Tax			0
Neighborhood Revitalization	(3,581)	(2,781)	(2,678)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>47,729</b>	<b>46,133</b>	<b>3,798</b>
<b>Resources Available:</b>	<b>47,729</b>	<b>46,133</b>	<b>3,798</b>
Expenditures:			
Mental Health Services	47,729	46,133	46,335
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>47,729</b>	<b>46,133</b>	<b>46,335</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	46,335	46,335	46,335
		Non-Appropriated Balance	
<b>See Tab A</b>		Total Expenditure/Non-Appr Balance	46,335
		Tax Required	42,537
	Delinquent Comp Rate: 3.0%		1,276
	Amount of 2015 Ad Valorem Tax		43,813

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Mental Retardation</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	45,759	44,878	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	904	200	200
Motor Vehicle Tax	7,414	5,558	5,436
Recreational Vehicle Tax		69	68
16/20 M Vehicle Tax		698	629
Commercial Vehicle Tax			469
Watercraft Tax			59
Neighborhood Revitalization	(3,745)	(2,908)	(2,965)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>50,332</b>	<b>48,495</b>	<b>3,896</b>
<b>Resources Available:</b>	<b>50,332</b>	<b>48,495</b>	<b>3,896</b>
Expenditures:			
Contractual	50,332	48,495	50,992
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>50,332</b>	<b>48,495</b>	<b>50,992</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	48,535	48,535	50,992
		Non-Appropriated Balance	
<b>See Tab A</b>		Total Expenditure/Non-Appr Balance	50,992
		Tax Required	47,096
	Delinquent Comp Rate: 3.0%		1,413
	Amount of 2015 Ad Valorem Tax		48,509

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Election Expense</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	11,395	3,775	3,612
Receipts:			
Ad Valorem Tax	27,121	37,215	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	310	100	100
Motor Vehicle Tax	1,805	3,291	4,508
Recreational Vehicle Tax		41	56
16/20 M Vehicle Tax		414	521
Commercial Vehicle Tax			389
Watercraft Tax			49
Neighborhood Revitalization	(2,220)	(1,724)	(2,034)
Reimbursements	3,339	1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>30,355</b>	<b>40,337</b>	<b>4,589</b>
<b>Resources Available:</b>	<b>41,750</b>	<b>44,112</b>	<b>8,201</b>
Expenditures:			
Salaries		22,500	22,500
Contractual	29,992	5,500	5,500
Commodities	2,983	7,500	7,500
Capital Outlay		5,000	5,000
Transfer to Election Technology Fund	5,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>37,975</b>	<b>40,500</b>	<b>40,500</b>
Unencumbered Cash Balance Dec 31	3,775	3,612	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	41,339	40,500	40,500
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	40,500
		Tax Required	32,299
		Delinquent Comp Rate: 3.0%	969
		Amount of 2015 Ad Valorem Tax	33,268

Adopted Budget <b>Historical Museum</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	2,612	3,328	2,255
Receipts:			
Ad Valorem Tax	52,172	50,023	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	847	100	100
Motor Vehicle Tax	7,067	6,344	6,059
Recreational Vehicle Tax		79	75
16/20 M Vehicle Tax		797	701
Commercial Vehicle Tax			522
Watercraft Tax			66
Neighborhood Revitalization	(4,270)	(3,316)	(3,113)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>55,816</b>	<b>54,027</b>	<b>4,410</b>
<b>Resources Available:</b>	<b>58,428</b>	<b>57,355</b>	<b>6,665</b>
Expenditures:			
Appropriation	55,100	55,100	56,100
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>55,100</b>	<b>55,100</b>	<b>56,100</b>
Unencumbered Cash Balance Dec 31	3,328	2,255	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	55,100	55,100	56,100
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	56,100
		Tax Required	49,435
		Delinquent Comp Rate: 3.0%	1,483
		Amount of 2015 Ad Valorem Tax	50,918

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Employee Benefits</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	440,922	496,978	421,978
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	91		
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Neighborhood Revitalization			
Reimbursements & Refunds	111,108	25,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>111,199</b>	<b>25,000</b>	<b>0</b>
<b>Resources Available:</b>	<b>552,121</b>	<b>521,978</b>	<b>421,978</b>
Expenditures:			
Employee Benefits	55,143	100,000	
Transfer to General Fund			400,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>55,143</b>	<b>100,000</b>	<b>400,000</b>
Unencumbered Cash Balance Dec 31	496,978	421,978	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	163,632	100,000	400,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	400,000
		Tax Required	0
	Delinquent Comp Rate: 3.0%		0
	Amount of 2015 Ad Valorem Tax		0

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Special Reappraisal</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	57,068	78,593	48,565
Receipts:			
Ad Valorem Tax	271,479	225,315	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,156	700	700
Motor Vehicle Tax	43,852	33,014	27,292
Recreational Vehicle Tax		410	340
16/20 M Vehicle Tax		4,148	3,157
Commercial Vehicle Tax			2,353
Watercraft Tax			295
Neighborhood Revitalization	(22,220)	(17,255)	(13,494)
Other Reimbursements	3,867	10,000	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>302,134</b>	<b>256,332</b>	<b>30,643</b>
<b>Resources Available:</b>	<b>359,202</b>	<b>334,925</b>	<b>79,208</b>
Expenditures:			
Salaries	158,359	159,800	169,200
Contractual	9,575	17,000	17,550
Commodities	7,517	11,000	11,000
Capital Outlay		6,000	6,000
Employee Benefits	90,158	87,560	94,765
Transfer to Special Reappraisal Equip. Fund	15,000	5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>280,609</b>	<b>286,360</b>	<b>303,515</b>
Unencumbered Cash Balance Dec 31	78,593	48,565	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	321,000	286,360	303,515
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	303,515
		Tax Required	224,307
	Delinquent Comp Rate: 3.0%		6,729
	Amount of 2015 Ad Valorem Tax		231,036

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Noxious Weed C.O.</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	112,731	124,431	61,912
Receipts:			
Transfer from Noxious Weed Fund	9,500	0	
Sale of Equipment	2,200		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>11,700</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>124,431</b>	<b>124,431</b>	<b>61,912</b>
Expenditures:			
Capital Outlay		62,519	61,912
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>62,519</b>	<b>61,912</b>
Unencumbered Cash Balance Dec 31	124,431	61,912	0
2014/2015/2016 Budget Authority Amount:	87,541	72,731	61,912

Adopted Budget

	Prior Year	Current Year	Proposed Budget
<b>Ambulance Spec. Equip.</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	88,279	82,973	89,445
Receipts:			
Transfer from Ambulance Service Fund	62,000	60,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>62,000</b>	<b>60,000</b>	<b>0</b>
<b>Resources Available:</b>	<b>150,279</b>	<b>142,973</b>	<b>89,445</b>
Expenditures:			
Capital Outlay	67,306	53,528	89,445
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>67,306</b>	<b>53,528</b>	<b>89,445</b>
Unencumbered Cash Balance Dec 31	82,973	89,445	0
2014/2015/2016 Budget Authority Amount:	174,978	158,279	89,445

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>County Health C.O.</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	86,231	96,231	96,231
Receipts:			
Transfer from County Health Fund	10,000	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>96,231</b>	<b>96,231</b>	<b>96,231</b>
Expenditures:			
Capital Outlay		0	96,231
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>96,231</b>
Unencumbered Cash Balance Dec 31	96,231	96,231	0
2014/2015/2016 Budget Authority Amount:	56,231	66,231	96,231

Adopted Budget

<b>Spec. Reappraisal Equip.</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	45,798	60,798	60,275
Receipts:			
Transfer from Special Reappraisal Fund	15,000	5,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>15,000</b>	<b>5,000</b>	<b>0</b>
<b>Resources Available:</b>	<b>60,798</b>	<b>65,798</b>	<b>60,275</b>
Expenditures:			
Capital Outlay		5,523	60,275
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>5,523</b>	<b>60,275</b>
Unencumbered Cash Balance Dec 31	60,798	60,275	0
2014/2015/2016 Budget Authority Amount:	29,168	35,798	60,275

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Alcohol Treatment</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	0	0	6,627
Receipts:			
Liquor Tax	14,426	15,130	15,284
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>14,426</b>	<b>15,130</b>	<b>15,284</b>
<b>Resources Available:</b>	<b>14,426</b>	<b>15,130</b>	<b>21,911</b>
Expenditures:			
Contractual	14,426	8,503	21,911
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>14,426</b>	<b>8,503</b>	<b>21,911</b>
Unencumbered Cash Balance Dec 31	0	6,627	0
2014/2015/2016 Budget Authority Amount:	15,828	15,130	21,911

Adopted Budget

	Prior Year	Current Year	Proposed Budget
<b>911 Fund</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	1,687	1,687	1,687
Receipts:			
Fees			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>1,687</b>	<b>1,687</b>	<b>1,687</b>
Expenditures:			
Capital Outlay		0	1,687
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,687</b>
Unencumbered Cash Balance Dec 31	1,687	1,687	0
2014/2015/2016 Budget Authority Amount:	0	1,587	1,687

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Emergency 911</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	76,814	77,098	77,198
Receipts:			
Interest on Idle Funds	284	100	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>284</b>	<b>100</b>	<b>0</b>
<b>Resources Available:</b>	<b>77,098</b>	<b>77,198</b>	<b>77,198</b>
Expenditures:			
Capital Outlay		0	77,198
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>77,198</b>
Unencumbered Cash Balance Dec 31	77,098	77,198	0
2014/2015/2016 Budget Authority Amount:	57,058	62,051	77,198

Adopted Budget

	Prior Year	Current Year	Proposed Budget
<b>Mitchell - 911</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	36,499	43,812	55,669
Receipts:			
Fees	49,908	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>49,908</b>	<b>50,000</b>	<b>50,000</b>
<b>Resources Available:</b>	<b>86,407</b>	<b>93,812</b>	<b>105,669</b>
Expenditures:			
Capital Outlay	42,595	38,143	105,669
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>42,595</b>	<b>38,143</b>	<b>105,669</b>
Unencumbered Cash Balance Dec 31	43,812	55,669	0
2014/2015/2016 Budget Authority Amount:	78,270	81,499	105,669

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Courthouse Technology</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	32,555	24,056	24,056
Receipts:			
Transfer from General Fund		0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>32,555</b>	<b>24,056</b>	<b>24,056</b>
Expenditures:			
Capital Outlay	8,499	0	24,056
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>8,499</b>	<b>0</b>	<b>24,056</b>
Unencumbered Cash Balance Dec 31	24,056	24,056	0
2014/2015/2016 Budget Authority Amount:	27,086	17,555	24,056

Adopted Budget

	Prior Year	Current Year	Proposed Budget
<b>Reg. of Deeds Technology</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	51,479	58,917	65,417
Receipts:			
Fees	7,438	6,500	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>7,438</b>	<b>6,500</b>	<b>0</b>
<b>Resources Available:</b>	<b>58,917</b>	<b>65,417</b>	<b>65,417</b>
Expenditures:			
Capital Outlay		0	65,417
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>65,417</b>
Unencumbered Cash Balance Dec 31	58,917	65,417	0
2014/2015/2016 Budget Authority Amount:	30,281	44,479	65,417

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Courthouse Renovation</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	73,121	13,916	0
Receipts:			
Transfer from General Fund			400,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Resources Available:</b>	<b>73,121</b>	<b>13,916</b>	<b>400,000</b>
Expenditures:			
Improvements	59,205	13,916	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>59,205</b>	<b>13,916</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	13,916	0	400,000
2014/2015/2016 Budget Authority Amount:	54,883	38,121	0

**See Tab A**

Adopted Budget

	Prior Year	Current Year	Proposed Budget
<b>Election Technology</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	46,984	47,616	43,248
Receipts:			
Transfer from Election Fund	5,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>51,984</b>	<b>47,616</b>	<b>43,248</b>
Expenditures:			
Capital Outlay	4,368	4,368	43,248
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>4,368</b>	<b>4,368</b>	<b>43,248</b>
Unencumbered Cash Balance Dec 31	47,616	43,248	0
2014/2015/2016 Budget Authority Amount:	26,352	36,984	43,248

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Solid Waste</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	198,866	245,179	227,187
Receipts:			
User Fees	591,676	540,000	540,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>591,676</b>	<b>540,000</b>	<b>540,000</b>
<b>Resources Available:</b>	<b>790,542</b>	<b>785,179</b>	<b>767,187</b>
Expenditures:			
Salaries	75,721	72,160	84,160
Contractual	422,537	415,000	415,000
Commodities		10,000	10,000
Capital Outlay		15,000	15,000
Employee Benefits	47,105	45,832	45,832
Reserve for Future Year			202,187
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>545,363</b>	<b>557,992</b>	<b>772,179</b>
Unencumbered Cash Balance Dec 31	245,179	227,187	-4,992
2014/2015/2016 Budget Authority Amount:	553,000	557,992	772,179

**See Tab E**

Adopted Budget

<b>0</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amount:	0	0	0

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

Non-Budgeted Funds-A

Fund Name:	Special Hwy Improvement	Special Equipment & Machinery	Ambulance C.O.	Rescue Squad C.O.	Crime Victims Restitution	Treasurer & ROD Office	Special Motor Vehicle	Concealed Weapon Permit	Registered Offender	Prosecuting Attorney Training	Total
Unencumbered											
Cash Balance Jan 1	535,382	289,927	4,374	31,335	9,607	31,439	88,896	8,500	0	2,892	1,002,352
Receipts:											
State of KS - Fuel Tax	337,665										
Transfer from Road & Bridge Fund		193,000									
Transfer from Ambulance Service Fund				14,000							
District Court Fees					1,467						
Reimbursements and Other						475	44				
Vehicle Taxes and Fees							2,856,403				
Interest Earned							1,615				
Fees								1,138	10,820	999	
<b>Total Receipts</b>	<b>337,665</b>	<b>193,000</b>	<b>0</b>	<b>14,000</b>	<b>1,467</b>	<b>475</b>	<b>2,858,062</b>	<b>1,138</b>	<b>10,820</b>	<b>999</b>	<b>3,417,626</b>
Resources Available:	873,047	482,927	4,374	45,335	11,074	31,914	2,946,958	9,638	10,820	3,891	4,419,978
Expenditures:											
Highway Improvements	343,522										
Capital Outlay		126,700				8,178					
Taxes and Fees							2,767,559				
Contractual										486	
<b>Total Expenditures</b>	<b>343,522</b>	<b>126,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,178</b>	<b>2,767,559</b>	<b>0</b>	<b>0</b>	<b>486</b>	<b>3,246,445</b>
Cash Balance Dec 31	529,525	356,227	4,374	45,335	11,074	23,736	179,399	9,638	10,820	3,405	<b>1,173,533</b>
											<b>1,173,533</b>

\*\*Note: These two block figures should agree.

Non-Budgeted Funds-B

Fund Name:	Transient Guest Tax	Drug Seizure	PBC - Bond & Interest									
Unencumbered												<b>Total</b>
Cash Balance Jan 1	0	5,741	3									5,744
Receipts:												
Collections	22,318	6,172										
Bond Proceeds			6,110,850									
Rent from Mitchell County Hospital			1,234,453									
Interest Earned			105									
Total Receipts	22,318	6,172	7,345,408	0	0	0	0	0	0	0	0	7,373,898
Resources Available:	22,318	11,913	7,345,411	0	0	0	0	0	0	0	0	7,379,642
Expenditures:												
Contractual	22,318											
Commodities		8,866										
Bond Principal			675,000									
Bond Interest			421,193									
Mitchell County Hospital - Cost of Issuance Reimbursement			69,136									
Refund Series 2009-2 Bonds			6,180,076									
Other			6									
Total Expenditures	22,318	8,866	7,345,411	0	0	0	0	0	0	0	0	7,376,595
Cash Balance Dec 31	0	3,047	0	0	0	0	0	0	0	0	0	<b>3,047</b> **
												<b>3,047</b> **

\*\*Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of  
**Mitchell County**

will meet on August 24, 2015 at 8:45 AM at Mitchell County Commissioner's Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at County Clerk's Office 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	3,419,532	41.740	4,132,080	41.452	4,707,597	2,705,344	36.678
Debt Service							
Road & Bridge	2,366,070	26.033	2,537,621	24.827	2,844,928	1,940,223	26.305
Special Bridge	101,077	0.998	150,000	2.191	160,000	120,970	1.640
Fair Building	24,000	0.336	24,000	0.329	26,000	23,865	0.324
Soil Conservation	21,000	0.293	21,000	0.286	25,000	23,308	0.316
Noxious Weed	250,318	1.572	339,848	1.570	340,160	98,332	1.333
Ambulance	1,075,783	10.031	1,202,434	11.820	1,370,530	1,082,558	14.677
Services for the Elderly	105,116	1.499	107,874	1.499	118,140	110,539	1.499
Hospital Maintenance	142,569	1.999	145,462	1.999	158,819	147,386	1.998
County Health	793,606	5.365	849,909	5.352	826,686	188,354	2.554
Mental Health	47,729	0.655	46,133	0.647	46,335	43,813	0.594
Mental Retardation	50,332	0.685	48,495	0.680	50,992	48,509	0.658
Election Expense	37,975	0.406	40,500	0.564	40,500	33,268	0.451
Historical Museum	55,100	0.781	55,100	0.758	56,100	50,918	0.690
Employee Benefits	55,143		100,000		400,000		
Special Reappraisal	280,609	4.064	286,360	3.415	303,515	231,036	3.132
Noxious Weed C.O.			62,519		61,912		
Ambulance Spec. Equip.	67,306		53,528		89,445		
County Health C.O.					96,231		
Spec. Reappraisal Equip.			5,523		60,275		
Alcohol Treatment	14,426		8,503		21,911		
911 Fund					1,687		
Emergency 911					77,198		
Mitchell - 911	42,595		38,143		105,669		
Courthouse Technology	8,499				24,056		
Reg. of Deeds Technology					65,417		
Courthouse Renovation	59,205		13,916				
Election Technology	4,368		4,368		43,248		
Solid Waste	545,363		557,992		772,179		
Non-Budgeted Funds-A	3,246,445						
Non-Budgeted Funds-B	7,376,595						
Totals	20,190,761	96.457	10,831,308	97.389	12,894,530	6,848,424	92.849
Less: Transfers	548,160		334,140		1,024,000		
Net Expenditure	19,642,601		10,497,168		11,870,530		
Total Tax Levied	6,545,500		6,625,430		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	67,863,871		68,034,190		73,759,061		

Outstanding Indebtedness,

	2013	2014	2015
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	12,540,000	11,880,000	11,135,000
Other	0	0	0
Lease Pur. Princ.	256,801	399,636	228,764
Total	12,796,801	12,279,636	11,363,764

\*Tax rates are expressed in mills

Chris Treaster  
Clerk

**2016 Neighborhood Revitalization Rebate**

Budgeted Funds for 2016	2015 Ad Valorem before Rebate**	2015 Mil Rate before Rebate	Estimate 2016 NR Rebate
General	2,124,176	28.799	138,573
Debt Service			
Road & Bridge	1,558,866	21.135	101,695
Special Bridge	113,354	1.537	7,395
Fair Building	22,362	0.303	1,459
Soil Conservation	21,840	0.296	1,425
Noxious Weed	87,322	1.184	5,697
Ambulance	908,308	12.315	59,255
Services for the Elderly	110,539	1.499	7,211
Hospital Maintenance	147,386	1.998	9,615
County Health	149,996	2.034	9,785
Mental Health	41,055	0.557	2,678
Mental Retardation	45,455	0.616	2,965
Election Expense	31,173	0.423	2,034
Historical Museum	47,712	0.647	3,113
Employee Benefits			
Special Reappraisal	206,854	2.804	13,494
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
<b>TOTAL</b>	<b>5,616,398</b>	<b>76.145</b>	<b>366,394</b>

2015 July 1 Valuation: 73,759,061

Valuation Factor: 73,759.061

Neighborhood Revitalization Subj to Rebate: 4,811,772

Neighborhood Revitalization factor: 4,811.772

\*\*This information comes from the 2016 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.