

CERTIFICATE

To the Clerk of Pawnee County, State of Kansas

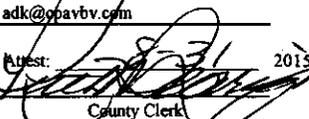
We, the undersigned, officers of

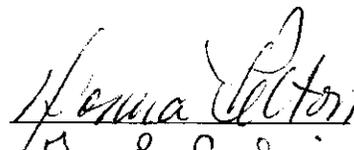
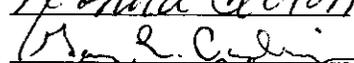
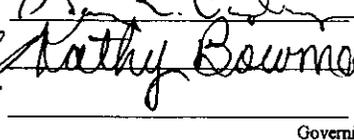
Pawnee County

- 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.

Table of Contents:		Page No.	2016 Adopted Budget		County Clerk's Use Only
			Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	
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	4,958,925	2,471,495	32,415
Road & Bridge	79-1946	8	2,530,750	1,750,451	22,958
Extension Council	2-610	9	16,000		-
Airport	3-121	9	8,000		-
Historical Collections	19-2651	10	70,000	67,206	.882
Services to the Elderly	12-1680	10	4,000		-
Employee Benefits	12-16,102	11	1,418,000	964,171	12,646
Health 6 Mills	65-204	11	1,800,226	457,301	5,998
Auto Administration		13	75,350		
District Coroner		13	4,537		
Law Enforcement Forfeiture		14	76,626		
Pros Attorney Training		14	20,771		
Special Alcohol		15	27,280		
911 Fund		15	11,000		
Equipment Reserve		16	154,761		
Courthouse Special		16	235,600		
Capital Improvements		17	170,228		
Register of Deeds Technology		17	46,000		
Community Corrections/JJA		18			
Micro Loans		18	17,600		
Special Law Enforcement Trust		19	72		
Special Prosecutors Trust		19	55		
Sales Tax 1% for Health		20	3,614,047		
Citizen's Review Board		20	13,705		
Special Oil Royalty		21	106,700		
Adult DOC		21	316,071		
Juvenile DOC		22	236,421		
Pawnee Co Diversion Supervision		22	20,764		
Lane Co Diversion Supervision		23	2,048		
Juvenile Separation		23	9,335		
Discretionary		24	10,500		
County Clerk Tech Fund		24	6,000		
County Treasurer Tech Fund		25	6,000		
KS Foundation Grant		25	15,000		
Oil Depletion Fund		26	299,567		
TOTAL COUNTY			16,301,939	5,710,624	74,899
County Library		12	46,142	45,213	.781
Totals		xxxxx	16,348,081	5,755,837	
Budget Summary		27			
Budget Summary 2					
Neighborhood Revitalization Rebate			Vote publication required?	No	County Clerk's Use Only 76246771 Nov 1, 2015 Total Assessed Valuation

Assisted by:
VonFeldt, Bauer & VonFeldt
 Certified Public Accountants
 Address:
 PO Box 127
Larned, KS 67560
 Email:
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Attest:  2015
 County Clerk




 Governing Body

LEGAL

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(First published in The Tiller & Toiler, September 1, 2015) 1t

Notice of Vote - County Library, Pawnee 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. Three members voted in favor of the budget and zero members voted against the budget.

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(First published in The Tiller & Toiler, August 21, 2015) 1t

NOTICE OF BUDGET HEARING

The governing body of
Pawnee County

will meet on August 31, 2015 at 10:00 AM at County Courthouse - 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 Courthouse 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	3,916,819	35.259	4,362,261	34.744	4,958,925	2,471,495	32.437
Road & Bridge	2,414,008	24.296	2,323,700	24.020	2,530,750	1,750,451	32.967
Extension Council	128,162	1.821	130,862	1.630	16,000		
Airport	29,224	0.352	36,364	0.354	8,000		
Historical Collections	58,156	0.768	64,854	0.800	70,000	67,206	0.882
Services to the Elderly	18,520	0.265	18,520	0.236	4,000		
Employee Benefits	997,479	11.567	1,109,955	9.840	1,418,000	964,171	12.650
Health & Mills	160,175	5.997	70,509	5.996	1,800,236	457,301	6.000
Auto Administration	56,715		71,350		75,350		
District Coroner	2,430		3,789		4,537		
Law Enforcement Forfeiture	24,989		30,000		76,626		
Pros Attorney Training					20,771		
Special Alcohol					27,280		
911 Fund	600				11,000		
Equipment Reserve	8,692				154,761		
Courthouse Special					235,600		
Capital Improvements					170,228		
Register of Deeds Techno	14,054		10,770		46,000		
Community Corrections/J	347,784						
Micro Loans					17,600		
Special Law Enforcement					72		
Special Prosecutors Trust					55		
Sales Tax 1% for Health	321,545		156,855		3,614,047		
Citizen's Review Board	7,516				13,705		
Special Oil Royalty					106,700		
Adult DOC	94,045		188,142		316,071		
Juvenile DOC	86,633		163,127		236,421		
Pawnee Co Diversion Sup	3,579		8,158		20,764		
Lane Co Diversion Superv			1,000		2,048		
Juvenile Separation					9,335		
Discretionary	70		762		10,500		
County Clerk Tech Fund					6,000		
County Treasurer Tech Fu					6,000		
KS Foundation Grant					15,000		
Oil Depletion Fund					299,567		
Totals	8,691,195	80.325	8,750,978	77.620	16,301,939	5,710,624	74.926
Less: Transfers	48,532		161,000		293,000		
Net Expenditure	8,642,663		8,589,978		16,008,939		
Total Tax Levied	5,445,369		5,649,254		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	67,794,470		72,784,285		76,216,788		

COUNTY LIBRARY FUND

Library	42,850	0.767	44,142	0.786	46,142	45,213	0.781
Total Tax Levied	38,670		43,794		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	50,475,773		55,091,487		57,903,379		

Outstanding Indebtedness

	2013	2014	2015
January 1,	0	0	0
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	19,620,000	19,120,000	18,530,000
Lease Pur. Princ.	695,904	452,808	475,675
Total	20,315,904	19,572,808	19,005,675

*Tax rates are expressed in mills

Ruth Seairight
 Clerk

Computation to Determine Limit for 2016

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>5,649,254</u>
2. Debt service levy in 2015 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>5,649,254</u>

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:	+ <u>288,870</u>	
5. Increase in personal property for 2015:		
5a. Personal property 2015	+ <u>1,226,912</u>	
5b. Personal property 2014	- <u>1,179,368</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>47,544</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>97,169</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>433,583</u>	
8. Total estimated valuation July 1, 2015	<u>76,216,788</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>75,783,205</u>	
10. Factor for increase (7 divided by 9)	<u>0.00572</u>	
11. Amount of increase (10 times 3)		+ \$ <u>32,321</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>5,681,575</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>5,681,575</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>90,388</u>
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)		\$ <u>5,771,963</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 County Library

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>43,294</u>
2. Debt service levy in 2015 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>43,294</u>

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:	+ <u>127,043</u>	
5. Increase in personal property for 2015:		
5a. Personal property 2015	+ <u>976,480</u>	
5b. Personal property 2014	- <u>900,883</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>75,597</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>87,350</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>289,990</u>	
8. Total estimated valuation July 1, 2015	<u>57,903,379</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>57,613,389</u>	
10. Factor for increase (7 divided by 9)	<u>0.00503</u>	
11. Amount of increase (10 times 3)	+ \$ <u>218</u>	
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>43,512</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>43,512</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>693</u>	
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$ <u>44,205</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.

Pawnee 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	447,160	482,952	200,000
Receipts:			
Ad Valorem Tax	2,333,934	2,452,922	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	34,628	30,000	30,000
Motor Vehicle Tax	211,116	219,810	216,139
Recreational Vehicle Tax	2,609	2,674	2,695
16/20M Vehicle Tax			22,052
Commercial Vehicle Tax			7,879
Watercraft Tax			0
Gross Earnings (Intangible) Tax			0
LAVTR			20,000
City and County Revenue Sharing			20,000
Mineral Production Tax	28,665	28,000	30,000
In Lieu of Tax			800
Parcel Search Fees			5,000
Sales Tax/CUT	453,396	453,000	465,000
Licenses, Permits & Fees:			
County Officer Fees	54,479	53,000	64,800
Mortgage Registration Fees	85,869	84,000	80,000
Sheriff Housing Reimbursement	730	750	750
County Attorney Fees	46,380	45,000	47,000
Coroner Fees			5,000
Miscellaneous Fees			100,000
Reimbursements & Miscellaneous:			
District Expense Reimbursement	110,807	110,000	111,000
Other Current Reimbursements	119,080	110,000	130,000
District Court Receipts & Reimbursements			52,000
Topeka Street Building Receipts	28,775	28,000	30,000
Miscellaneous Reimbursements			
Fines, Penalties & Interest	33,329	33,000	34,000
Zoning Receipts & Reimbursements			200
Heritage Trust Fund			3,500
Solid Waste Receipts	78,371	78,000	78,000
Health Receipts	264,812	260,000	145,000
Health Grant & State Formula			153,568
Bioterrorism Grants	10,762	9,500	10,046
Emergency Preparedness Grant		15,653	15,653
Miscellaneous Grants			50,000
Solid Waste LSH			36,241
Solid Waste DOC			9,060
Solid Waste C&D			20,000
Solid Waste Tires & Miscellaneous			2,000
Sheriff Process Fees			6,000
Sheriff Finger Print Fees			7,000
Sexual Predator Fees			1,800
Sexual Predator Reimbursement			18,000
Concealed Weapons Permit			4,000
VIN Receipts/Phone Inmate			7,500
Public Transportation Buses			6,500
KDADS Atty Reimbursement			30,000
FAS Bridge/High Risk Reimbursement			330,000
Transfer from Auto Administration	48,532	61,000	65,000
Transfer from Services to the Elderly			4,000
Transfer from Extension Council			16,000
Transfer from Airport			8,000
Interest on Idle Funds	4,617	4,000	5,000
Miscellaneous	1,720	1,000	2,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,952,611	4,079,309	2,508,183
Resources Available:	4,399,771	4,562,261	2,708,183

Pawnee 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	50,482	51,000	51,235
Contractual	4,968	5,315	5,315
Commodities	69	1,450	1,450
Capital Outlay			
Total	55,519	57,765	58,000
County Clerk			
Personal Services	153,310	157,576	160,976
Contractual	33,831	35,000	35,861
Commodities	11,965	11,120	11,745
Capital Outlay			
Total	199,106	203,696	208,582
County Treasurer			
Personal Services	124,051	124,200	127,720
Contractual	41,726	42,000	42,000
Commodities	954	1,500	2,000
Capital Outlay			
Total	166,731	167,700	171,720
County Attorney			
Personal Services	205,130	210,000	271,525
Contractual	7,796	9,000	8,500
Commodities	12,772	13,000	5,500
Capital Outlay	2,072		
Total	227,770	232,000	285,525
Register of Deeds			
Personal Services	79,693	82,770	73,600
Contractual	2,438	3,400	8,000
Commodities	3,954	4,000	5,004
Capital Outlay			
Reimb from ROD Tech		2,300	
Total	86,085	92,470	86,604
County Appraiser			
Personal Services	123,335	125,100	127,900
Contractual	33,812	35,000	23,880
Commodities			5,700
Capital Outlay			
Total	157,147	160,100	157,480
Law Enforcement/Jail			
Personal Services	413,651	417,818	734,858
Contractual	16,175	18,173	84,836
Commodities	8,976	9,155	27,852
Ammunition	4,337	5,732	5,847
Fuel Expense	49,936	53,652	54,725
Vehicle Maintenance	16,518	17,308	14,595
Communication	13,021	15,500	15,800
K-9 Exp/KCAMP Grant Exp	3,202	5,000	
Inmate Housing (Outside County)			6,884
Total	525,816	542,338	945,397
Total - Page 7b	1,418,174	1,456,069	1,913,308

Pawnee 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:			
Jail			
Personal Services	365,325	368,630	
Contractual	16,504	18,690	
Commodities	10,899	12,380	
Capital Outlay			
Inmate Housing (Outside County)	31,868	32,749	
Total	424,596	432,449	0
Jail Building			
Personal Services			
Contractual	14,608	14,608	
Commodities	4,154	4,770	
Capital Outlay			
Total	18,762	19,378	0
Inmate Expense			
Medical	10,913	12,223	16,548
Meals	47,228	50,000	66,300
Transportation	30,616	32,000	16,320
Total	88,757	94,223	99,168
Custodian			
Personal Services	50,233	51,000	52,275
Contractual	2,012	3,823	2,500
Commodities	4,954	5,354	4,600
Capital Outlay			
Total	57,199	60,177	59,375
District Court			
Personal Services			
Contractual	18,772	19,450	18,950
Commodities	6,716	7,000	7,000
Capital Outlay	6,170	7,200	8,200
Total	31,658	33,650	34,150
District Expense			
Personal Services	30,120	33,080	
Contractual	51,641	53,400	98,000
Commodities	9,090	10,500	9,000
Capital Outlay	4,873	5,000	19,000
Total	95,724	101,980	126,000
Courthouse General			
Personal Services	1,125		
Contractual	118,162	120,154	134,154
Commodities	13,188	15,000	15,846
Capital Outlay			
Total	132,475	135,154	150,000
County Health			
Personal Services	257,935	261,500	211,320
Contractual	53,161	55,000	78,946
Commodities	26,715	27,500	84,995
Capital Outlay			
Emergency Preparedness Grant Exp	7,284	8,500	10,046
Total	345,095	352,500	385,307
Total - Page7c	1,194,266	1,229,511	854,000

Pawnee 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:			
Camp Pawnee			
Personal Services	3,260	4,000	4,000
Commodities	14,957	15,000	20,000
Contractual	12,283	14,000	20,000
Capital Outlay			
Grant Expense	9,187	10,000	
Total	39,687	43,000	44,000
Emergency Preparedness/Zoning			
Personal Services	53,389	54,000	53,700
Contractual	3,114	3,500	2,700
Commodities	2,982	3,200	3,250
Capital Outlay			
HMEP			
Total	59,485	60,700	59,650
Election			
Personal Services	12,554	13,500	16,131
Contractual	36,292	40,000	40,292
Commodities	9,042	10,000	11,042
Capital Outlay			
Total	57,888	63,500	67,465
Solid Waste			
Personal Services	113,838	116,000	120,000
Contractual	169,617	170,000	170,000
Commodities	34,285	32,000	32,000
Capital Outlay			
Total	317,740	318,000	322,000
County Fair Building			
Personal Services	1,003	2,000	2,000
Contractual	6,164	7,460	7,460
Commodities	482	1,400	1,400
Capital Outlay			
Total	7,649	10,860	10,860
Public Transportation Buses			
Personal Services			
Contractual	4,116	4,616	4,616
Commodities	5,431	7,684	7,684
Capital Outlay			
Total	9,547	12,300	12,300
Indigent			
Indigent Adult	43,936	45,000	45,000
Indigent Juvenile	75,380	77,000	60,000
Total	119,316	122,000	105,000
Total - Page7d	611,312	630,360	621,275

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:			
Non Departmental			
Coroner	28,116	30,000	32,000
LAVTR			20,000
Ambulance	56,232	60,000	65,000
Miscellaneous			100,000
Heritage Trust Fund			3,500
Special Projects	142,077	176,503	300,000
Topeka St Annex	20,101	24,638	24,638
VIN Inspections	3,575	5,000	5,000
Sexual Predator	26,367	27,000	30,000
Juvenile Housing Detention	5,020	6,000	6,000
Special Liability	78,637	80,000	80,000
Special Equip & Machine Reimb			
Interest on Tax Refunds			
Phone Inmate Fund	2,275	2,500	2,500
City/County Revenue Sharing			20,000
E-Filing Project		60,000	55,000
Lease Purchase (Solid Waste)		102,000	80,671
Juvenile Supervision Fees	591	750	750
Airport Contractual			40,000
Total	362,991	574,391	865,059
Appropriations			
Conservation District	20,000	20,000	22,000
Economic Development	30,000	30,000	30,000
County Fair	10,000	10,000	10,000
CKLEPG	4,686	4,686	4,686
Dispatching	127,634	130,000	123,000
District Coroner	1,000	1,000	1,000
Mental Health			25,165
SDSI		18,395	19,000
Sunflower Diversified		18,605	20,000
Humane Society			
Miscellaneous	136,756	139,244	100,000
Pawnee Co Extension			131,412
Total	330,076	371,930	486,263
Operating Transfers			
To Equipment Reserve		50,000	100,000
To Capital Improvement		50,000	100,000
Total	0	100,000	200,000
Service to the Elderly			
Contractual			1,400
Burdett Seniors			3,620
Welcome Inn			12,700
Over 50 Club			1,300
Total	0	0	19,020
Total - Page7e	693,067	1,046,321	1,570,342

Pawnee County

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	98,507	90,865	105,231
Receipts:			
Ad Valorem Tax	1,608,990	1,695,765	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	25,323	20,000	25,000
Motor Vehicle Tax	157,571	151,466	149,422
Recreational Vehicle Tax	1,952	1,843	1,862
16/20M Vehicle Tax		14,992	15,245
Commercial Vehicle Tax			5,446
Watercraft Tax			0
Special City & County Highway	325,206	270,000	325,000
State of Kansas Equalization	3,364		
Receipts	283,960	184,000	205,000
Reimbursements			
FEMA Reimbursement			
Noxious Weed Chemical Reimbursement			50,000
Special Non Noxious			15,000
Noxious Weed Receipts			10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,406,366	2,338,066	801,975
Resources Available:	2,504,873	2,428,931	907,206
Expenditures:			
Maintenance			
Personal Services	609,465	620,000	630,000
Contractual	216,805	175,175	160,000
Commodities	1,206,341	1,210,800	1,290,750
Capital Outlay	75,800		
Bridge Contractual		15,000	25,000
Bridge Commodities	59,538	50,000	50,000
Lease Purchase Contracts	106,387	139,977	225,000
Noxious Weed			
Tac Oil			
Contractual	20,809		35,000
Commodities	7,951		
Chemicals	109,734	110,748	100,000
Special Non Noxious	1,178	2,000	15,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,414,008	2,323,700	2,530,750
Unencumbered Cash Balance Dec 31	90,865	105,231	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	2,452,562	2,374,362	2,530,750
		Non-Appropriated Balance	75,923
		Total Expenditure/Non-Appr Balance	2,606,673
		Tax Required	1,699,467
	Delinquent Comp Rate: 3.0%		50,984
	Amount of 2015 Ad Valorem Tax		1,750,451

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Extension Council	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	4,522	9,174	4,330
Receipts:			
Ad Valorem Tax	120,506	115,074	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,726	404	
Motor Vehicle Tax	10,452	10,402	10,140
Recreational Vehicle Tax	130	138	126
16/20 M Vehicle Tax			1,034
Commercial Vehicle Tax			370
Watercraft Tax			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	132,814	126,018	11,670
Resources Available:	137,336	135,192	16,000
Expenditures:			
Appropriation	128,162	130,862	
Transfer to General			16,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	128,162	130,862	16,000
Unencumbered Cash Balance Dec 31	9,174	4,330	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	128,162	130,862	16,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	16,000
		Tax Required	0
Delinquent Comp Rate:	3.0%		0
		Amount of 2015 Ad Valorem Tax	0

Adopted Budget Airport	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	16,801	14,243	5,466
Receipts:			
Ad Valorem Tax	23,384	24,995	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	447	371	
Motor Vehicle Tax	2,801	2,194	2,202
Recreational Vehicle Tax	34	27	27
16/20 M Vehicle Tax			225
Commercial Vehicle Tax			80
Watercraft Tax			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	26,666	27,587	2,534
Resources Available:	43,467	41,830	8,000
Expenditures:			
Contractual	29,224	36,364	
Transfer to General			8,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	29,224	36,364	8,000
Unencumbered Cash Balance Dec 31	14,243	5,466	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	32,518	36,364	8,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	8,000
		Tax Required	0
Delinquent Comp Rate:	3.0%		0
		Amount of 2015 Ad Valorem Tax	0

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical Collections	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	9,839	10,307	1,946
Receipts:			
Ad Valorem Tax	50,984	51,648	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	814		
Motor Vehicle Tax	4,749	4,787	4,972
Recreational Vehicle Tax	57	58	62
16/20 M Vehicle Tax			507
Commercial Vehicle Tax			181
Watercraft Tax			0
Reimbursement	2,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	58,604	56,493	5,722
Resources Available:	68,463	66,800	7,668
Expenditures:			
Personal Services	19,170	22,854	25,000
Contractual	8,986	12,000	15,000
Appropriation	30,000	30,000	30,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	58,156	64,854	70,000
Unencumbered Cash Balance Dec 31	10,307	1,946	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	61,250	64,854	70,000
		Non-Appropriated Balance	2917
		Total Expenditure/Non-Appr Balance	72,917
		Tax Required	65,249
		Delinquent Comp Rate: 3.0%	1,937
		Amount of 2015 Ad Valorem Tax	67,206

Adopted Budget

Services to the Elderly	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,128	2,148	2,315
Receipts:			
Ad Valorem Tax	17,562	16,625	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	279	394	
Motor Vehicle Tax	1,678	1,648	1,465
Recreational Vehicle Tax	21	20	18
16/20 M Vehicle Tax			149
Commercial Vehicle Tax			53
Watercraft Tax			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	19,540	18,687	1,685
Resources Available:	20,668	20,835	4,000
Expenditures:			
Contractual	1,400	1,400	
Commodities			
Appropriation	17,120	17,120	
Burdett Seniors			
Welcome Inn			
Over 50			
Transfer to General			4,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	18,520	18,520	4,000
Unencumbered Cash Balance Dec 31	2,148	2,315	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	19,020	19,020	4,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,000
		Tax Required	0
		Delinquent Comp Rate: 3.0%	0
		Amount of 2015 Ad Valorem Tax	0

Pawnee County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefits	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	656,400	676,724	335,000
Receipts:			
Ad Valorem Tax	767,845	570,246	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	14,440	14,000	14,000
Motor Vehicle Tax	92,376	72,108	61,213
Recreational Vehicle Tax	1,140	877	763
16/20 M Vehicle Tax			6,245
Commercial Vehicle Tax			2,231
Watercraft Tax			0
Reimbursements & Miscellaneous	142,002	111,000	105,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,017,803	768,231	189,452
Resources Available:	1,674,203	1,444,955	524,452
Expenditures:			
Social Security	211,006	238,455	300,000
KPERS Retirement	267,233	305,000	375,000
Health Insurance	444,347	490,000	665,000
Workmen's Compensation	68,061	70,000	70,000
Unemployment Insurance	2,289	6,000	7,000
Administration	494	500	1,000
Personal Services	4,049		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	997,479	1,109,955	1,418,000
Unencumbered Cash Balance Dec 31	676,724	335,000	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	1,145,500	1,281,500	1,418,000
		Non-Appropriated Balance	42,540
		Total Expenditure/Non-Appr Balance	1,460,540
		Tax Required	936,088
		Delinquent Comp Rate: 3.0%	28,083
		Amount of 2015 Ad Valorem Tax	964,171

Adopted Budget Health & Mills	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	419,342	804,400	1,300,000
Receipts:			
Ad Valorem Tax	396,830	423,268	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,887	5,000	
Motor Vehicle Tax	37,824	37,386	37,296
Recreational Vehicle Tax	471	455	465
16/20 M Vehicle Tax			3,805
Commercial Vehicle Tax			1,359
Watercraft Tax			0
Reimbursements & Miscellaneous	104,221	100,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	545,233	566,109	42,925
Resources Available:	964,575	1,370,509	1,342,925
Expenditures:			
Personal Services			
Contractual	30,779	32,600	228,651
Commodities	25,175	37,909	228,650
Capital Outlay	104,221		1,342,925
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	160,175	70,509	1,800,226
Unencumbered Cash Balance Dec 31	804,400	1,300,000	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	922,950	1,288,900	1,800,226
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,800,226
		Tax Required	457,301
		Delinquent Comp Rate: 0.0%	0
		Amount of 2015 Ad Valorem Tax	457,301

Pawnee County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Library	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	3,552	2,221	1,324
Receipts:			
Ad Valorem Tax	38,695	40,956	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	388		
Motor Vehicle Tax	2,397	2,254	2,277
Recreational Vehicle Tax	39	35	36
16/20 M Vehicle Tax			437
Commercial Vehicle Tax			95
Watercraft Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	41,519	43,245	2,845
Resources Available:	45,071	45,466	4,169
Expenditures:			
Larned	42,375	43,647	45,647
Burdett	275	285	285
Garfield	200	210	210
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	42,850	44,142	46,142
Unencumbered Cash Balance Dec 31	2,221	1,324	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	42,850	44,142	46,142
		Non-Appropriated Balance	1,923
		Total Expenditure/Non-Appr Balance	48,065
		Tax Required	43,896
		Delinquent Comp Rate: 3.0%	1,317
		Amount of 2015 Ad Valorem Tax	45,213

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	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

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Auto Administration	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Motor Vehicle Licenses	54,151	70,000	74,000
Lienholder Fees	897	1,000	1,000
CMV Fee	1,667		
State of Kansas		350	350
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	56,715	71,350	75,350
Resources Available:	56,715	71,350	75,350
Expenditures:			
Personal Services	8,183	10,350	10,350
Transfer to General	48,532	61,000	65,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	56,715	71,350	75,350
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amount:	71,000	71,350	75,350

Adopted Budget

District Coroner	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	2,028	1,181	537
Receipts:			
Out of County Reimbursement	1,583	2,145	3,000
Appropriation		1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,583	3,145	4,000
Resources Available:	3,611	4,326	4,537
Expenditures:			
Personal Services	2,430	3,789	4,537
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,430	3,789	4,537
Unencumbered Cash Balance Dec 31	1,181	537	0
2014/2015/2016 Budget Authority Amount:	4,274	5,326	4,537

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Law Enforcement Forfeiture	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	34,699	36,626	41,626
Receipts:			
Receipts	26,916	35,000	35,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	26,916	35,000	35,000
Resources Available:	61,615	71,626	76,626
Expenditures:			
Contractual			
Commodities	24,989	30,000	76,626
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	24,989	30,000	76,626
Unencumbered Cash Balance Dec 31	36,626	41,626	0
2014/2015/2016 Budget Authority Amount:	79,576	75,000	76,626

Adopted Budget

Pros Attorney Training	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	10,240	12,771	16,771
Receipts:			
Fees	2,531	4,000	4,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,531	4,000	4,000
Resources Available:	12,771	16,771	20,771
Expenditures:			
Attorney Training Fees			20,771
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	20,771
Unencumbered Cash Balance Dec 31	12,771	16,771	0
2014/2015/2016 Budget Authority Amount:	17,000	19,000	20,771

Pawnee County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	10,355	15,462	21,280
Receipts:			
State of Kansas	5,107	5,818	6,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	5,107	5,818	6,000
Resources Available:	15,462	21,280	27,280
Expenditures:			
Appropriation			27,280
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	27,280
Unencumbered Cash Balance Dec 31	15,462	21,280	0
2014/2015/2016 Budget Authority Amount:	15,329	21,818	27,280

Adopted Budget

911 Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	11,284	10,684	11,000
Receipts:			
Receipts		316	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	316	0
Resources Available:	11,284	11,000	11,000
Expenditures:			
Contractual	600		11,000
Commodities			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	600	0	11,000
Unencumbered Cash Balance Dec 31	10,684	11,000	0
2014/2015/2016 Budget Authority Amount:	24,113	10,685	11,000

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Equipment Reserve	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,753	4,761	54,761
Receipts:			
Reimbursements	11,700		
Transfer from General		50,000	100,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	11,700	50,000	100,000
Resources Available:	13,453	54,761	154,761
Expenditures:			
Capital Outlay	8,692		154,761
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	8,692	0	154,761
Unencumbered Cash Balance Dec 31	4,761	54,761	0
2014/2015/2016 Budget Authority Amount:	151,753	163,500	154,761

Adopted Budget

Courthouse Special	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	232,763	233,180	235,000
Receipts:			
Receipts		1,320	
Interest on Idle Funds	417	500	600
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	417	1,820	600
Resources Available:	233,180	235,000	235,600
Expenditures:			
Contractual			235,600
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	235,600
Unencumbered Cash Balance Dec 31	233,180	235,000	0
2014/2015/2016 Budget Authority Amount:	246,467	235,500	235,600

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Capital Improvements	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	20,228	20,228	70,228
Receipts:			
Reimbursements			
Transfer from General		50,000	100,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	50,000	100,000
Resources Available:	20,228	70,228	170,228
Expenditures:			
Contractual			170,228
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	170,228
Unencumbered Cash Balance Dec 31	20,228	70,228	0
2014/2015/2016 Budget Authority Amount:	125,833	170,228	170,228

Adopted Budget

Register of Deeds Technology	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	35,345	34,615	36,000
Receipts:			
Receipts	13,324	12,155	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	13,324	12,155	10,000
Resources Available:	48,669	46,770	46,000
Expenditures:			
Contractual	14,054	10,770	46,000
Reimb General for Salaries			
Reimb Historical for Salaries			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	14,054	10,770	46,000
Unencumbered Cash Balance Dec 31	34,615	36,000	0
2014/2015/2016 Budget Authority Amount:	52,000	46,370	46,000

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Community Corrections/JJA	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	133,228	0	0
Receipts:			
State of Kansas	200,144		
Reimbursements	14,412		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	214,556	0	0
Resources Available:	347,784	0	0
Expenditures:			
Personal Services	146,881		
Contractual	78,655		
Commodities	4,110		
Capital Outlay	920		
Adult DOC	83,162		
Juvenile DOC	24,828		
Pawnee Co Diversion	2,562		
Juvenile Separation	5,335		
Discretionary	1,331		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	347,784	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amount:	536,558	0	0

Adopted Budget

Micro Loans	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	6,060	7,758	13,000
Receipts:			
Reimbursements	1,698	5,242	4,600
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,698	5,242	4,600
Resources Available:	7,758	13,000	17,600
Expenditures:			
Contractual			17,600
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	17,600
Unencumbered Cash Balance Dec 31	7,758	13,000	0
2014/2015/2016 Budget Authority Amount:	11,158	14,100	17,600

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Law Enforcement Trust	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	72	72	72
Receipts:			
Receipts			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	72	72	72
Expenditures:			
Commodities			72
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	72
Unencumbered Cash Balance Dec 31	72	72	0
2014/2015/2016 Budget Authority Amount:	72	72	72

Adopted Budget

Special Prosecutors Trust	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	55	55	55
Receipts:			
Receipts			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	55	55	55
Expenditures:			
Contractual			55
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	55
Unencumbered Cash Balance Dec 31	55	55	0
2014/2015/2016 Budget Authority Amount:	55	55	55

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sales Tax 1% for Health	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,631,869	2,099,952	2,764,047
Receipts:			
Sales Tax Collections	789,628	820,950	850,000
Reimbursements & Miscellaneous			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	789,628	820,950	850,000
Resources Available:	2,421,497	2,920,902	3,614,047
Expenditures:			
Contractual	127,872	105,429	284,047
Commodities	74,927	51,426	300,000
Capital Outlay	118,746		3,000,000
Center for Counseling			
Ambulance - Larned			
Ambulance - Burdett			
Health Vaccines			
Health			
Professional Fees			30,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	321,545	156,855	3,614,047
Unencumbered Cash Balance Dec 31	2,099,952	2,764,047	0
2014/2015/2016 Budget Authority Amount:	3,319,199	2,705,145	3,614,047

Adopted Budget

Citizen's Review Board	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	2,498	2,513	2,513
Receipts:			
State of Kansas	7,531		11,192
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	7,531	0	11,192
Resources Available:	10,029	2,513	13,705
Expenditures:			
Personal Services	6,000		9,000
Contractual	104		2,000
Commodities	1,412		2,705
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	7,516	0	13,705
Unencumbered Cash Balance Dec 31	2,513	2,513	0
2014/2015/2016 Budget Authority Amount:	20,174	11,000	13,705

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Oil Royalty	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	25,933	58,700
Receipts:			
State of Kansas	25,933	32,767	48,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	25,933	32,767	48,000
Resources Available:	25,933	58,700	106,700
Expenditures:			
Contractual			106,700
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	106,700
Unencumbered Cash Balance Dec 31	25,933	58,700	0
2014/2015/2016 Budget Authority Amount:	30,000	0	106,700

Adopted Budget

Adult DOC	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	104,667	91,202
Receipts:			
State of Kansas	109,393	164,677	214,869
Reimbursements & Miscellaneous	89,319	10,000	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	198,712	174,677	224,869
Resources Available:	198,712	279,344	316,071
Expenditures:			
Personal Services	68,568	137,136	166,450
Contractual	22,794	45,588	95,437
Commodities	2,459	4,918	9,355
Capital Outlay	224	500	44,829
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	94,045	188,142	316,071
Unencumbered Cash Balance Dec 31	104,667	91,202	0
2014/2015/2016 Budget Authority Amount:	0	316,549	316,071

See Tab A

Pawnee County

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Juvenile DOC	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	41,644	28,517
Receipts:			
State of Kansas	102,376	150,000	207,904
Reimbursements & Miscellaneous	25,901		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	128,277	150,000	207,904
Resources Available:	128,277	191,644	236,421
Expenditures:			
Personal Services	64,531	129,062	138,818
Contractual	20,087	29,813	78,984
Commodities	1,876	3,752	5,376
Capital Outlay	139	500	13,243
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	86,633	163,127	236,421
Unencumbered Cash Balance Dec 31	41,644	28,517	0
2014/2015/2016 Budget Authority Amount:	0	231,192	236,421

See Tab A

Adopted Budget

Pawnee Co Diversion Supervision	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	2,642	4,484
Receipts:			
Diversion Fees	1,250	10,000	16,280
Reimbursements & Miscellaneous	4,971		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	6,221	10,000	16,280
Resources Available:	6,221	12,642	20,764
Expenditures:			
Personal Services	2,611	6,222	9,628
Contractual	645	1,290	4,852
Commodities	323	646	1,300
Capital Outlay			4,984
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,579	8,158	20,764
Unencumbered Cash Balance Dec 31	2,642	4,484	0
2014/2015/2016 Budget Authority Amount:	0	8,396	20,764

See Tab A

Pawnee County

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Lane Co Diversion Supervision	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	1,048	1,048
Receipts:			
Diversion Fees		1,000	1,000
Reimbursements & Miscellaneous	1,048		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,048	1,000	1,000
Resources Available:	1,048	2,048	2,048
Expenditures:			
Contractual		750	1,798
Commodities		250	250
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	1,000	2,048
Unencumbered Cash Balance Dec 31	1,048	1,048	0
2014/2015/2016 Budget Authority Amount:	0	1,500	2,048

Adopted Budget

Juvenile Separation	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	5,335	7,335
Receipts:			
Fees		2,000	2,000
Reimbursements & Miscellaneous	5,335		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	5,335	2,000	2,000
Resources Available:	5,335	7,335	9,335
Expenditures:			
Personal Services			5,895
Contractual			3,440
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	9,335
Unencumbered Cash Balance Dec 31	5,335	7,335	0
2014/2015/2016 Budget Authority Amount:	0	5,335	9,335

Pawnee County

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Discretionary	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	1,262	5,500
Receipts:			
Fees		5,000	5,000
Reimbursements & Miscellaneous	1,332		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,332	5,000	5,000
Resources Available:	1,332	6,262	10,500
Expenditures:			
Personal Services			3,000
Contractual			1,900
Commodities	70	762	1,250
Capital Outlay			4,350
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	70	762	10,500
Unencumbered Cash Balance Dec 31	1,262	5,500	0
2014/2015/2016 Budget Authority Amount:	0	7,500	10,500

See Tab A

Adopted Budget

County Clerk Tech Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	0	3,000
Receipts:			
Receipts		3,000	3,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	3,000	3,000
Resources Available:	0	3,000	6,000
Expenditures:			
Commodities			6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	6,000
Unencumbered Cash Balance Dec 31	0	3,000	0
2014/2015/2016 Budget Authority Amount:	0	2,000	6,000

Pawnee County

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Treasurer Tech Fund	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	0	0	3,000
Receipts:			
Receipts		3,000	3,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	3,000	3,000
Resources Available:	0	3,000	6,000
Expenditures:			
Commodities			6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	6,000
Unencumbered Cash Balance Dec 31	0	3,000	0
2014/2015/2016 Budget Authority Amount:	0	2,000	6,000

Adopted Budget

KS Foundation Grant	Prior Year	Current Year	Proposed Budget
	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	0	13,310	15,000
Receipts:			
State of Kansas	13,310	1,690	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	13,310	1,690	0
Resources Available:	13,310	15,000	15,000
Expenditures:			
Contractual			15,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	15,000
Unencumbered Cash Balance Dec 31	13,310	15,000	0
2014/2015/2016 Budget Authority Amount:	0	0	15,000

Pawnee County

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Oil Depletion Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	156,202	299,567	299,567
Receipts:			
Receipts	143,365		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	143,365	0	0
Resources Available:	299,567	299,567	299,567
Expenditures:			
Commodities			299,567
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	299,567
Unencumbered Cash Balance Dec 31	299,567	299,567	0
2014/2015/2016 Budget Authority Amount:	0	0	299,567

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	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amount:	0	0	0

NOTICE OF BUDGET HEARING

The governing body of
Pawnee County
will meet on August 31, 2015 at 10:00 AM at County Courthouse - 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 Courthouse 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	3,916,819	35.259	4,362,261	34.744	4,958,925	2,471,495	32.427
Road & Bridge	2,414,008	24.296	2,323,700	24.020	2,530,750	1,750,451	22.967
Extension Council	128,162	1.821	130,862	1.630	16,000		
Airport	29,224	0.352	36,364	0.354	8,000		
Historical Collections	58,156	0.768	64,854	0.800	70,000	67,206	0.882
Services to the Elderly	18,520	0.265	18,520	0.236	4,000		
Employee Benefits	997,479	11.567	1,109,955	9.840	1,418,000	964,171	12.650
Health 6 Mills	160,175	5.997	70,509	5.996	1,800,226	457,301	6.000
Auto Administration	56,715		71,350		75,350		
District Coroner	2,430		3,789		4,537		
Law Enforcement Forfeitu	24,989		30,000		76,626		
Pros Attorney Training					20,771		
Special Alcohol					27,280		
911 Fund	600				11,000		
Equipment Reserve	8,692				154,761		
Courthouse Special					235,600		
Capital Improvements					170,228		
Register of Deeds Techno	14,054		10,770		46,000		
Community Corrections/J	347,784						
Micro Loans					17,600		
Special Law Enforcement					72		
Special Prosecutors Trust					55		
Sales Tax 1% for Health	321,545		156,855		3,614,047		
Citizen's Review Board	7,516				13,705		
Special Oil Royalty					106,700		
Adult DOC	94,045		188,142		316,071		
Juvenile DOC	86,633		163,127		236,421		
Pawnee Co Diversion Sup	3,579		8,158		20,764		
Lane Co Diversion Supery			1,000		2,048		
Juvenile Separation					9,335		
Discretionary	70		762		10,500		
County Clerk Tech Fund					6,000		
County Treasurer Tech Fv					6,000		
KS Foundation Grant					15,000		
Oil Depletion Fund					299,567		
Totals	8,691,195	80.325	8,750,978	77.620	16,301,939	5,710,624	74.926
Less: Transfers	48,532		161,000		293,000		
Net Expenditure	8,642,663		8,589,978		16,008,939		
Total Tax Levied	5,445,369		5,649,254		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	67,794,470		72,784,285		76,216,788		

COUNTY LIBRARY FUND

Library	42,850	0.767	44,142	0.786	46,142	45,213	0.781
Total Tax Levied	38,670		43,294		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	50,475,773		55,091,487		57,903,379		

Outstanding Indebtedness,

	2013	2014	2015
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	19,620,000	19,120,000	18,530,000
Lease Pur. Princ.	695,904	452,808	475,675
Total	20,315,904	19,572,808	19,005,675

*Tax rates are expressed in mills

Ruth Searight
Clerk