

CERTIFICATE

State of Kansas
County
2016

To the Clerk of Wyandotte County, State of Kansas

We, the undersigned, officers of

Wyandotte 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.

		Page No.	2016 Adopted Budget		County Clerk's Use Only
Table of Contents:			Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	
Computation to Determine Limit for 2016		WY-2			
Allocation of Vehicle Taxes		WY-3			
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Statement of Indebtedness		WY-5			
Statement of Lease-Purchases		WY-6-7			
Fund	K.S.A.				
General	79-1946	WY-8	54,954,205	35,354,634	
Bond and Interest	10-113	WY-10	2,789,656	2,495,528	
County Elections	19-3435a	WY-11	1,505,717	989,249	
Aging	12-1680	WY-12	1,497,448	1,163,890	
Mental Health	19-4004	WY-12	550,000	482,444	
Developmental Disabilities	19-4004	WY-13	552,746	391,800	
County Health	65-204	WY-13	3,276,200	1,767,090	
County Initiative for Funding Infrastructure	19-120	WY-14	0		
Consolidated Parks General Fund	19-2803	WY-14	5,984,634	1,576,082	
Court Trustee	23-497	WY-16	552,353		
Jail Commissary	19-1930	WY-16	60,000		
Register of Deeds Technology	28-115a	WY-17	170,000		
Clerk Technology	SB-298	WY-17	25,000		
Treasury Technology	SB-298	WY-18	25,000		
Non-Budgeted Funds-A		WY-19			
Non-Budgeted Funds-B		WY-20			
Totals		xxxxx	71,942,959	44,220,716	
			Vote publication required?	No	
Computation to Determine Library Limit for 2016		WY-21			
County Library Fund		WY-22	2,805,604	2,361,763	
			Vote publication required?	Yes	
Budget Summary		WY-23			
Neighborhood Revitalization Rebate					

County Clerk's Use Only
Nov 1, 2015 Total
Assessed Valuation

Assisted by:

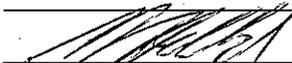
Address:

Email:

Attest:

2015

County Clerk



Governing Body

Computation to Determine Limit for 2016

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ 42,289,633
2. Debt service levy in 2015 budget	- \$ 1,837,617
3. Tax levy excluding debt service	\$ 40,452,016

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:	+ 16,130,595	
5. Increase in personal property for 2015:		
5a. Personal property 2015	+ 63,825,677	
5b. Personal property 2014	- 66,745,734	
5c. Increase in personal property (5a minus 5b)	+ 0	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	23,801,586	
7. Total valuation adjustment (sum of 4, 5c, and 6)	39,932,181	
8. Total estimated valuation July 1, 2015	1,148,954,068	
9. Total valuation less valuation adjustment (8 minus 7)	1,109,021,887	
10. Factor for increase (7 divided by 9)	0.03601	
11. Amount of increase (10 times 3)	+ \$ 1,456,542	
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 41,908,558	
13. Debt service levy in this 2016 budget	2,495,528	
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	44,404,086	
15. Consumer Price Index for all urban consumers for calendar year 2014	1.60%	
16. Consumer Price Index adjustment (3 times 15)	\$ 647,232	
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$ 45,051,318	

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	34,359,227	3,458,327	11,314	12,828	150,439	24,848
Bond and Interest	1,837,617	184,960	605	686	8,046	1,329
County Elections	945,546	95,171	311	353	4,140	684
Aging	1,113,570	112,083	367	416	4,876	805
Mental Health	461,242	46,425	152	172	2,020	334
Developmental Disabilities	374,485	37,693	123	140	1,640	271
County Health	1,690,123	170,114	556	631	7,400	1,222
County Initiative for Funding Infrastructure						
Consolidated Parks General Fund	1,507,823	151,765	496	563	6,602	1,090
TOTAL	42,289,633	4,256,538	13,924	15,789	185,163	30,583

County Treas Motor Vehicle Estimate	<u>4,256,538</u>				
County Treas Recreational Vehicle Estimate		<u>13,924</u>			
County Treas 16/20M Vehicle Estimate			<u>15,789</u>		
County Treas Commercial Vehicle Tax Estimate				<u>185,163</u>	
County Treas Watercraft Tax Estimate					<u>30,583</u>
 Motor Vehicle Factor	<u>0.10065</u>				
Recreational Vehicle Factor		<u>0.00033</u>			
16/20M Vehicle Factor			<u>0.00037</u>		
Commercial Vehicle Factor				<u>0.00438</u>	
Watercraft Factor					<u>0.00072</u>

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2015	Date Due		Amount Due 2015		Amount Due 2016	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2011-B	2/24/2011	8/1/2016	2.17	645,000	265,000	Feb/Aug	Aug	6,300	130,000	3,375	135,000
Series 2014-C	2/27/2014	8/1/2029	2.80	10,015,000	10,015,000	Feb/Aug	Aug	270,500	570,000	259,100	580,000
Series 2015-C	2/26/2015	8/1/2029	2.43	5,070,000	0	Feb/Aug	Aug	54,960	0	127,650	375,000
Total G.O. Bonds					10,280,000			331,760	700,000	390,125	1,090,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Temp Note Series 2014-III	2/27/2014	3/1/2015	0.18	5,005,000	5,005,000	Apr/Mar	Mar	8,258	5,005,000	0	0
Temp Note Series 2014-IV	2/27/2014	8/1/2017	0.84	257,500	217,375	Aug	Aug	1,700	60,125	1,429	75,125
Total Other					5,222,375			9,958	5,065,125	1,429	75,125
Total Indebtedness					15,502,375			341,718	5,765,125	391,554	1,165,125

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2014	2015 Original Budget	Current Year Amended 2015	Proposed Budget 2016
Unencumbered Cash Balance Jan 1	2,006,714	410,958	2,028,271	2,754,343
Receipts:				
Ad Valorem Tax	30,934,612	31,954,081	32,426,400	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,015,716	1,287,400	1,333,900	1,373,500
Motor Vehicle Tax	3,514,943	3,537,820	3,820,200	3,458,327
Recreational Vehicle Tax	10,727	10,943	11,350	11,314
16/20M Vehicle Tax	24,156	25,042	14,640	12,828
IRB PILOT/Tax Abatement Tax	549,079	498,940	713,939	633,480
Motor Vehicle Rent Excise Tax	18,223	16,920	19,860	21,370
Commercial MV Tax	157,245	0	154,916	150,439
Watercraft Motor Vehicle Tax	0	0	0	24,848
Sales Tax - County	3,646,672	3,481,000	3,700,000	3,755,000
Compensating Use Tax-County	907,754	825,000	950,000	955,000
Sales Tax-Star Bonds Surplus	69,102	60,000	60,000	60,000
Surplus Plaza at Speedway	40,179	30,000	44,550	44,550
Liquor Tax-Alcohol Liquor Tax	17,399	15,000	17,000	17,000
Mortgage Registration Tax	1,555,410	1,100,000	1,265,000	850,000
Gaming Revenue Tax	1,999,440	2,020,000	2,200,000	2,286,000
Antique Vehicle License	5,345	5,000	5,000	5,000
Auto License Fees	894,006	950,000	900,000	900,000
Pass Through-Ks Div of Emerg Mgmt	14,294	15,000	15,000	15,000
Spical City-County Highway	1,176	500	500	500
Appropriation From Stormwater Enterprise	50,000	50,000	50,000	50,000
Reproduction And Copying Fees	2,077	4,500	2,500	2,500
Computer Services	131,771	111,000	110,000	110,000
Vending/Telephone Commissions	126,301	130,000	130,000	130,000
Jail Fee	1,572,445	1,800,000	1,575,000	1,600,000
Sale of Chemicals	7,097	9,000	7,000	7,000
Parking - Monthly Permits	95,610	95,000	95,000	95,000
Sandstone Facility Use Fee	85,000	90,000	90,000	90,000
Fines-Pre-Trial Services	50,420	53,000	53,000	53,000
Penalty Fee-Bad Check Collect	7,925	7,000	7,000	7,000
Register of Deeds Officer Fee	325,049	325,000	435,000	435,000
Treasurer Fees	171,230	160,000	165,000	165,000
Sheriff Officer Fees	63,522	55,000	60,000	60,000
District Court Office Fees	94,673	116,000	125,000	125,000
Auto License Fees	22,917	30,000	40,000	40,000
Document/Preparation/Atty Fees	12,420	10,000	10,000	10,000
Annex Usage Fees	158,392	155,000	160,000	160,000
Video Visitation Fees	56	0	0	0
Diversion Application	138,900	150,000	170,000	170,000
Heritage Trust Excess Fees	0	0	25,000	25,000
Development Agreement Penalty	0	0	1,144,000	350,000
Interest - Investments	206,980	175,000	100,000	100,000
Interest on Delinquent Taxes	1,596,560	1,500,000	1,500,000	1,500,000
Sand Royalties	4,019	4,000	4,000	4,000
Landbank Sales	36,515	40,000	115,000	50,000
Miscellaneous Receipts	8,241	8,000	8,000	8,000
Reim Expense-Indirect Cost	562,396	551,396	506,396	506,396
Reim Expense-District Court	14,964	15,000	16,000	16,000
Reim Expense-Other	52,557	50,000	55,000	55,000
Reim Expense-Restitution	3,438	5,000	3,500	3,500
Reim Expense-District Coroner	16,855	25,000	20,000	20,000

Reimb-Juvenile Crt/Limited Act	9,823	9,000	10,000	State of Kansas
Reimb Exp - Abstract Fees	58,100	40,000	55,000	County
Reimb - NRA Fee	73,169	80,000	75,000	75,000
Cancelled Encumbrances	0	50,000	58,000	58,000
Sale of Land	5,000	5,000	0	0
Operating Transfer from County Init. Infr	50,000	0	2,000	0
Operating Transfers-From Reg. Deeds Te	3,000	0	0	0
Sale of Fixed Assets	0	0	75,000	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	52,192,900	51,740,542	54,708,651	20,719,553
Resources Available:	54,199,614	52,151,500	56,736,922	23,473,895

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Wyandotte County

2016

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2014	2015 Original Budget	Current Year Estimate for 2015	Proposed Budget Year for 2016
Resources Available:	54,199,614		56,736,922	23,473,895
Expenditures:				
Personnel	37,919,050	36,707,273	37,446,278	38,030,674
Services	11,193,657	12,109,670	12,926,535	13,085,181
Supplies	1,265,401	1,249,623	1,252,630	1,287,140
Grants, Claims	778,768	898,649	861,592	946,592
Capital Outlay	935,784	612,000	942,695	1,103,500
Debt Service	0	0	0	0
Transfer to Aging Fund	0	0	0	150,000
Miscellaneous	78,683	355,185	552,849	351,118
Does miscellaneous exceed 10% of Total				
Total Expenditures	52,171,343	51,932,400	53,982,579	54,954,205
Unencumbered Cash Balance Dec 31	2,028,271	219,100	2,754,343	xxxxxxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	53,146,278		51,932,400	54,954,205
			Non-Appropriated Balance	1,399,500
			Total Expenditure/Non-Appr Balance	56,353,705
			Tax Required	32,879,810
			7.0%	2,474,824
			Amount of 2015 Ad Valorem Tax	35,354,634

See Tab C

Delinquent Comp Rate:

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Bond and Interest	Prior Year Actual for 2014	2015 Original Budget	Current Year Amended 2015	Proposed Budget 2016
Unencumbered Cash Balance Jan 1	518,579	48,511	213,464	173,327
Receipts:				
Ad Valorem Tax	819,059	1,708,984	1,736,600	xxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	56,277	34,100	36,600	73,400
Motor Vehicle Tax	93,446	93,571	101,000	184,960
Recreational Vehicle Tax	285	289	300	605
16/20M Vehicle Tax	660	662	390	686
Commercial MV Tax	4,156	0	4,097	8,046
Watercraft Motor Vehicle Tax	0	0	0	1,329
Slider	0	0	0	0
IRB PILOT/Tax Abatement Tax	14,514	12,190	37,471	33,250
Motor Vehicle Rent Excise Tax	489	450	530	1,140
Delinquent Special Assessment	0	0	0	0
Interest - Investments	1,041	800	1,500	1,500
BPU Reimbursement	205,874	374,200	306,337	387,189
Bond Issue Proceeds	115,714	0	0	0
Miscellaneous			42,000	0
Does miscellaneous exceed 10% of Total				
Total Receipts	1,311,515	2,225,246	2,266,825	692,105
Resources Available:	1,830,094	2,273,757	2,480,289	865,432
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Capital Outlay	0	383,001	383,001	384,001
Debt Service	1,616,630	1,038,625	1,093,586	1,556,680
Debt Service - PBC Payment	0	820,375	820,375	823,975
Neighborhood Revitalization Rebate	0	0	0	0
Miscellaneous	0	10,000	10,000	25,000
Does miscellaneous exceed 10% of Total				
Total Expenditures	1,616,630	2,252,001	2,306,962	2,789,656
Unencumbered Cash Balance Dec 31	213,464	21,756	173,327	xxxxxxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	1,712,013		2,252,001	2,789,656

See Tab C

Delinquent Comp Rate:

Non-Appropriated Balance	396,617
Total Expenditure/Non-Appr Balance	3,186,273
Tax Required	2,320,841
7.0%	174,687
Amount of 2015 Ad Valorem Tax	2,495,528

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Elections	Prior Year Actual for 2014	2015 Original Budget	Current Year Amended 2015	Proposed Budget 2016
Unencumbered Cash Balance Jan 1	645,131	304,135	533,668	465,529
Receipts:				
Ad Valorem Tax	884,405	879,358	893,500	xxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	59,326	36,700	39,000	37,800
Motor Vehicle Tax	100,382	101,031	109,100	95,171
Recreational Vehicle Tax	306	312	320	311
16/20M Vehicle Tax	692	715	420	353
Commercial MV Tax	4,490	0	4,424	4,140
Watercraft Motor Vehicle Tax		0	0	684
IRB PILOT/Tax Abatement Tax	15,845	14,250	19,699	17,480
Motor Vehicle Rent Excise Tax	520	480	570	590
Reproduction And Copying Fees	2,081	10,000	4,000	6,000
Cancelled Encumbrances	0	0	0	0
Reim Expense-Other	8,093	0	0	0
Slider	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	1,076,141	1,042,846	1,071,033	162,529
Resources Available:	1,721,272	1,346,981	1,604,701	628,058
Expenditures:				
Personnel	645,168	665,000	650,000	746,500
Services	365,846	421,552	338,168	545,713
Supplies	117,475	146,504	111,004	176,504
Grants, Claims	0	0	0	0
Operating Transfer to County General Fun	0	0	0	0
Transfers, Other	50,000	0	0	0
Capital Outlay	9,115	10,000	10,000	10,000
Debt Service	0	0	0	0
Miscellaneous	0	42,000	30,000	27,000
Does miscellaneous exceed 10% of Total				
Total Expenditures	1,187,604	1,285,056	1,139,172	1,505,717
Unencumbered Cash Balance Dec 31	533,668	61,925	465,529	xxxxxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	1,387,056		1,285,056	1,505,717
			Non-Appropriated Balance	42,343
			Total Expenditure/Non-Appr Balance	1,548,060
			Tax Required	920,002
			7.0%	69,247
Delinquent Comp Rate:			Amount of 2015 Ad Valorem Tax	989,249

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Aging	Prior Year Actual for 2014	2015 Original Budget	Current Year Amended 2015	Proposed Budget 2016
Unencumbered Cash Balance Jan 1	169,989	107,520	279,442	108,757
Receipts:				
Ad Valorem Tax	1,040,724	1,035,620	1,051,200	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	68,009	43,300	45,000	44,500
Motor Vehicle Tax	118,127	118,888	128,400	112,083
Recreational Vehicle Tax	361	368	380	367
16/20 M Vehicle Tax	813	842	490	416
Motor Vehicle Rent Excise Tax	612	570	670	690
IRB PILOT/Tax Abatement Tax	18,533	16,770	23,159	20,550
Commercial MV Taxes	5,284		5,206	4,876
Watercraft Motor Vehicle Tax			0	805
Cancelled Encumbrances	0	0	0	0
Reim-SPE	16,295	12,000	18,000	18,000
Reimbursed Expense Other	56	0	0	0
Transfers from County General Fund	0	0	0	150,000
Slider	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	1,268,815	1,228,358	1,272,505	352,287
Resources Available:	1,438,804	1,335,878	1,551,947	461,044
Expenditures:				
Personnel	913,803	923,077	1,103,672	1,135,930
Services	115,979	107,711	114,211	114,211
Supplies	109,132	194,598	160,098	160,098
Grants, Claims	1,158	209	209	209
Transfers, Other	140	0	0	0
Capital Outlay	19,150	35,000	35,000	67,000
Debt Service	0	0	0	0
Miscellaneous	0	15,000	30,000	20,000
Does miscellaneous exceed 10% of Total				
Total Expenditures	1,159,362	1,275,595	1,443,190	1,497,448
Unencumbered Cash Balance Dec 31	279,442	60,283	108,757	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	1,292,414		1,275,595	1,497,448
			Non-Appropriated Balance	46,014
			Total Expenditure/Non-Appr Balance	1,543,462
			Tax Required	1,082,418
			7.0%	81,472
			Amount of 2015 Ad Valorem Tax	1,163,890

See Tab C

Delinquent Comp Rate:

County Health	Actual for 2014	Original Budget	Amended 2015	State of Kansas
Unencumbered Cash Balance Jan 1	793,025	452,523	614,211	669,604
Receipts:				
Ad Valorem Tax	1,580,619	1,571,814	1,596,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	106,015	65,700	69,700	67,600
Motor Vehicle Tax	179,399	180,564	195,000	170,114
Recreational Vehicle Tax	548	558	580	556
16/20 M Vehicle Tax	1,237	1,278	750	631
IRB PILOT/Tax Abatement Tax	28,316	22,820	35,189	31,220
Motor Vehicle Rent Excise Tax	930	860	1,010	1,050
Commercial MV Taxes	8,025	0	7,907	7,400
Watercraft Motor Vehicle Tax	0	0	0	1,222
Retail Grocery License	19,595	17,000	19,000	19,000
Child Care License	30,770	32,000	31,500	31,500
Swimming Pool Permit	13,800	15,000	13,000	13,000
Hauling Permits	5,400	6,000	7,000	5,000
Septic Tank Inspection Permit	4,225	5,500	4,000	4,000
State-Migrant Health	2,947	3,000	3,000	3,000
State-KDHE	24,427	20,000	20,000	20,000
General Clinic	288,462	361,800	315,500	315,500
Dental Clinic Fees	15	0	0	0
Laboratory Fees	16,308	16,000	16,000	16,000
Immunizations	108,032	160,000	125,000	125,000
Home Loan Insp Fee	400	500	350	350
Water Analysis	300	100	100	100
Refugee Screening	85,840	100,000	80,000	80,000
Other Inspection Fees	500	500	500	500
Miscellaneous Receipts	21,237	7,000	10,000	10,000
Reim Expense-Indirect Costs	305,630	350,000	325,000	325,000
Cancelled Encumbrances	4,495	0	0	0
Reim Expense-Other	0	0	0	0
Miscellaneous	0	0	50,000	50,000
Does miscellaneous exceed 10% of Total				
Total Receipts	2,837,471	2,937,994	2,926,086	1,297,743
Resources Available:	3,630,496	3,390,517	3,540,297	1,667,347
Expenditures:				
Personnel	2,394,441	2,584,275	2,500,000	2,555,507
Services	194,708	265,241	225,000	225,000
Supplies	197,596	219,773	220,693	220,693
Grants, Claims	200,000	200,000	200,000	200,000
Capital Outlay	29,462	0	0	50,000
Debt Service	0	0	0	0
Transfer, Other	78	0	0	0
Reserves	0	50,000	25,000	25,000
Miscellaneous				
Does miscellaneous exceed 10% of Total				
Total Expenditures	3,016,285	3,319,289	3,170,693	3,276,200
Unencumbered Cash Balance Dec 31	614,211	71,228	369,604	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	3,263,784		3,319,289	3,276,200
			Non-Appropriated Balance	34,541
			Total Expenditure/Non-Appr Balance	3,310,741
			Tax Required	1,643,394
			7.0%	123,696
			Amount of 2015 Ad Valorem Tax	1,767,090

Delinquent Comp Rate:

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Initiative for Funding Infrastructure	Prior Year Actual for 2014	2015 Original Budget	Current Year Amended 2015	Proposed Budget 2016
Unencumbered Cash Balance Jan 1	279	0	476	0
Receipts:				
Ad Valorem Tax	0	0	0	xxxxxxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,614	0	1,524	0
Motor Vehicle Tax	0	0	0	0
Recreational Vehicle Tax	0	0	0	0
16/20 M Vehicle Tax	5	0	0	0
Motor Vehicle Rental Excise Tax	0	0	0	0
IRB PILOT/Tax Abatement Tax	578	0	0	0
Slider -(Machinery Equipment Reim.)	0	0	0	0
Transfers from County General Fund	0	0	0	0
Reimbursements	0	0	0	0
Encumb. Prior year	0	0	0	0
Miscellaneous	0	0	0	0
Total Receipts	3,197	0	1,524	0
Resources Available:	3,476	0	2,000	0
Expenditures:				
Personnel		0	0	0
Capital Outlay		0	0	0
Grants, Claims		0	0	0
Miscellaneous Expense-Reserves		0	0	0
Neighborhood Revitalization Rebate		0	0	0
Transfers to County General Fund	3,000	0	2,000	0
Miscellaneous		0	0	0
Does miscellaneous exceed 10% of Total				
Total Expenditures	3,000	0	2,000	0
Unencumbered Cash Balance Dec 31	476	0	0	xxxxxxxxxxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	3,000	0	0	0
			Non-Appropriated Balance	
See Tab C			Total Expenditure/Non-Appr Balance	0
			Tax Required	0
			7.0%	0
			Amount of 2015 Ad Valorem Tax	0
			Delinquent Comp Rate:	

Adopted Budget Consolidated Parks General Fund	Prior Year Actual for 2014	2015 Original Budget	Current Year Amended 2015	Proposed Budget 2016
Unencumbered Cash Balance Jan 1	374,520	81,398	447,872	401,258
Receipts:				
Ad Valorem Tax	1,409,904	1,402,275	1,423,700	xxxxxxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	97,591	58,600	63,900	60,300
Motor Vehicle Tax	160,018	161,063	173,900	151,765
Recreational Vehicle Tax	488	498	520	496
16/20 M Vehicle Tax	1,109	1,140	670	563
Commercial MV Tax	7,159	0	7,053	6,602
Watercraft Motor Vehicle Tax	0	0	0	1,090
IRB PILOT/Tax Abatement Tax	25,775	22,720	31,377	27,840
Motor Vehicle Rent Excise Tax	829	770	900	940
Annual Appropriation City General Fund	2,800,000	3,100,000	3,100,000	3,200,000
Shelter Rentals	179,623	200,000	200,000	200,000
Renaissance Festival	75,000	67,000	67,000	67,000
Class Fees	4,468	5,000	5,000	5,000
League - Basketball	0	2,500	2,500	2,500
League - Softball	8,425	10,000	10,000	10,000

League - Volleyball	3,720	6,500	6,500	State of Kansas
Lesson and League Fees	13,009	11,000	11,000	County
Summer Playground Fees	7,605	1,000	1,000	1,000
Weight Room Membership Fees	3,665	5,000	5,000	5,000
League - Soccer	15,162	30,000	30,000	30,000
Swimming Pool Fees	6,855	5,000	5,000	5,000
Youth Activity Fees	21,410	30,000	30,000	30,000
Recreation Center Rentals	8,172	5,000	5,000	5,000
Park Shelter Rentals	237,513	200,000	200,000	200,000
Special Events User Fee	7,780	20,000	20,000	20,000
Special Events - KU Rowing	4,000	0	0	0
Contribution and Donation	100,000	100,000	100,000	100,000
Miscellaneous Receipts	10,000	0	0	0
Reimb Expense - Insurance	4,688	0	0	0
Reim Expense - Other	210	1,000	1,000	1,000
Cancelled Encumbrances	40	0	0	0
Residual Equity Transfer	0	0	0	0
Local Unit Shared Revenues	0	0	0	0
Slider (Machinery Equipment Reim.)	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	5,214,218	5,446,066	5,501,020	4,148,596
Resources Available:	5,588,738	5,527,464	5,948,892	4,549,854
Expenditures:				
Personnel	3,654,340	3,600,000	3,675,000	3,840,000
Services	711,728	860,045	898,045	1,183,045
Supplies	524,625	536,704	585,204	585,204
Grants, Claims	92,857	5,275	5,275	5,275
Capital Outlay	156,696	363,000	363,000	350,000
Transfers, Other	620	1,110	1,110	1,110
Debt Service	0	0	0	0
OTHER NET	0	0	0	0
Reserves	0	20,000	20,000	20,000
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total	0	0	0	0
Total Expenditures	5,140,866	5,386,134	5,547,634	5,984,634
Unencumbered Cash Balance Dec 31	447,872	141,330	401,258	-1,434,780
2014/2015/2016 Budget Authority Amount	5,486,234		5,386,134	5,984,634

See Tab C

Delinquent Comp Rate:

Page No.

Non-Appropriated Balance	30,976
Total Expenditure/Non-Appr Balance	6,015,610
Tax Required	1,465,756
7.0%	110,326
Amount of 2015 Ad Valorem Tax	1,576,082

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Court Trustee	Prior Year Actual for 2014	2015 Original Budget	Current Year Amended 2015	Proposed Budget 2016
Unencumbered Cash Balance Jan 1	757,004	565,305	718,063	574,310
Receipts:				
District Court Trustee Fees	421,217	400,000	400,000	400,000
Reim Expense-Other	0	0	0	0
Reim Expense-Restitution	0	0	0	0
Encumb. Prior year	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	421,217	400,000	400,000	400,000
Resources Available:	1,178,221	965,305	1,118,063	974,310
Expenditures:				
Personnel	345,918	380,501	418,813	427,413
Services	51,176	72,848	72,848	72,848
Supplies	7,064	7,092	7,092	7,092
Grants, Claims	56,000	56,000	0	0
Capital Outlay	0	0	0	0
Miscellaneous/ Reserves	0	45,000	45,000	45,000
Does miscellaneous exceed 10% of Total				
Total Expenditures	460,158	561,441	543,753	552,353
Unencumbered Cash Balance Dec 31	718,063	403,864	574,310	421,957
2014/2015/2016 Budget Authority Amount:	591,699		561,441	552,353

Adopted Budget

Adopted Budget Jail Commissary	Prior Year Actual for 2014	2015 Original Budget	Current Year Amended 2015	Proposed Budget 2016
Unencumbered Cash Balance Jan 1	169,725	134,725	160,308	130,308
Receipts:				
Jail Commissary	0	0	0	0
Reim. Exp -Commissary	28,706	25,000	30,000	30,000
Reim-Other	0	0	0	0
Encumb. Prior year	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	28,706	25,000	30,000	30,000
Resources Available:	198,431	159,725	190,308	160,308
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	38,123	60,000	60,000	60,000
Grants, Claims	0	0	0	0
Transfers, Other	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Expenditures	38,123	60,000	60,000	60,000
Unencumbered Cash Balance Dec 31	160,308	99,725	130,308	100,308
2014/2015/2016 Budget Authority Amount:	60,000		60,000	60,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	2015	Current Year	Proposed Budget
Register of Deeds Technology	Actual for 2014	Original Budget	Amended 2015	2016
Unencumbered Cash Balance Jan 1	39,255	9,547	29,980	50,080
Receipts:				
Register of Deeds Officer Fee	133,634	175,000	140,000	145,000
Interest - Investments	214.28	300	100	100
Miscellaneous Revenue	0	0	0	0
Misc. encumb. Prior year	10,800	0	0	0
Reimbursements	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	144,648	175,300	140,100	145,100
Resources Available:	183,903	184,847	170,080	195,180
Expenditures:				
Personnel	45,000	50,008	0	0
Services	108,923	120,000	120,000	170,000
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Transfers to County General Fund	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Expenditures	153,923	170,008	120,000	170,000
Unencumbered Cash Balance Dec 31	29,980	14,839	50,080	25,180
2014/2015/2016 Budget Authority Amount:	170,008		170,008	170,000

Adopted Budget

Adopted Budget	Prior Year	2015	Current Year	Proposed Budget
Clerk Technology	Actual for 2014	Original Budget	Amended 2015	2016
Unencumbered Cash Balance Jan 1	0	0	0	17,000
Receipts:				
Clerk's Officer Fee	0	37,500	32,000	32,000
Interest - Investments	0	100	0	0
Misc. encumb. Prior year	0	0	0	0
Reimbursements	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	0	37,600	32,000	32,000
Resources Available:	0	37,600	32,000	49,000
Expenditures:				
Personnel	0	0	0	0
Services	0	0	15,000	25,000
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Capital Outlay	0	15,000	0	0
Miscellaneous	0			
Does miscellaneous exceed 10% of Total				
Total Expenditures	0	15,000	15,000	25,000
Unencumbered Cash Balance Dec 31	0	22,600	17,000	24,000
2014/2015/2016 Budget Authority Amount:	0		15,000	25,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	2015	Current Year	Proposed Budget
Treasury Technology	Actual for 2014	Original Budget	Amended 2015	2016
Unencumbered Cash Balance Jan 1	0	0	0	17,000
Receipts:				
Treasurer's Officer Fee	0	37,500	32,000	32,000
Interest - Investments	0	100	0	0
Misc. encumb. Prior year	0	0	0	0
Reimbursements	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	0	37,600	32,000	32,000
Resources Available:	0	37,600	32,000	49,000
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Transfers, Other	0	0	0	0
Capital Outlay	0	15,000	15,000	25,000
Debt Service	0			
Miscellaneous	0			
Does miscellaneous exceed 10% of Total				
Total Expenditures	0	15,000	15,000	25,000
Unencumbered Cash Balance Dec 31	0	22,600	17,000	24,000
2014/2015/2016 Budget Authority Amount:	0		15,000	25,000

Non-Budgeted Funds-A

(1) Fund Name:	(2) Fund Name:	(3) Fund Name:	(4) Fund Name:	(5) Fund Name:		
Special Prosecutor's Trust	Aging Grants	Community Corrections Grants	Developmental Disabilities Grants	County Grants		Total
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered		
Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	
1,139,166	691,271	(127,555)	45,316	(417,509)		1,330,679
Receipts:						
Charges for Services	Charges for Services	Charges for Services	Charges for Services	Charges for Services	Charges for Services	
0	61,549	0	0	0	0	
Interest Income	Interest Income	Interest Income	Interest Income	Interest Income	Interest Income	
0	0	0	0	0	0	
Reimbursements	Reimbursements	Reimbursements	Reimbursements	Reimbursements	Reimbursements	
0	0	573	9,132	13,053		
Fines, Forfeits, Fees	Fines, Forfeits, Fees	Fines, Forfeits, Fees	Fines, Forfeits, Fees	Fines, Forfeits, Fees	Fines, Forfeits, Fees	
284,775	0	0	0	88,174		
Miscellaneous	Miscellaneous	Miscellaneous	Miscellaneous	Miscellaneous	Miscellaneous	
7,750	8,790	0	14,186	1,436,808		
Tax Revenue	Tax Revenue	Tax Revenue	Tax Revenue	Tax Revenue	Tax Revenue	
175,095	0	0	0	27,801		
Intergovernmental	Intergovernmental	Intergovernmental	Intergovernmental	Intergovernmental	Intergovernmental	
0	2,302,346	2,651,182	347,022	3,228,523		
Transfer-in	Transfer-in	Transfer-in	Transfer-in	Transfer-in	Transfer-in	
0	0	0	0	0		
Total Receipts	Total Receipts	Total Receipts	Total Receipts	Total Receipts	Total Receipts	
467,620	2,372,885	2,651,755	370,340	4,794,359		10,658,759
Resources Available:	Resources Available:	Resources Available:	Resources Available:	Resources Available:	Resources Available:	
1,606,786	3,083,958	2,524,190	415,656	4,376,850		11,987,438
Expenditures:						
Personnel	Personnel	Personnel	Personnel	Personnel	Personnel	
0	713,268	2,802,921	202,208	1,028,472		
Contractual Services	Contractual Services	Contractual Services	Contractual Services	Contractual Services	Contractual Services	
230,806	1,087,217	284,447	130,112	1,504,954		
Commodities	Commodities	Commodities	Commodities	Commodities	Commodities	
56,100	594,764	65,719	5,891	700,979		
Capital Outlay	Capital Outlay	Capital Outlay	Capital Outlay	Capital Outlay	Capital Outlay	
1,516,164	0	21,074	0	1,180,499		
Grant, claims	Grant, claims	Grant, claims	Grant, claims	Grant, claims	Grant, claims	
0	0	25,352	0	1,053,364		
Transfer-out	Transfer-out	Transfer-out	Transfer-out	Transfer-out	Transfer-out	
0	0	0	0	0		
Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	
0	0	0	0	3,351		
Other	Other	Other	Other	Other	Other	
0	0	0	0	0		
Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures	
1,802,870	2,395,249	2,999,513	338,211	5,451,629		12,987,472
Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	
(196,084)	668,707	(475,323)	77,445	(1,074,779)		-1,000,034 **
See Tab B		See Tab B		See Tab B		

**Note: These two block figures should agree.

Non-Budgeted Funds-B

(1) Fund Name:	(2) Fund Name:	(3) Fund Name:	(4) Fund Name:	(5) Fund Name:	
Health Grants					
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Total
Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	
(612,837)					-612,837
Receipts:	Receipts:	Receipts:	Receipts:	Receipts:	
Charges for service					
Interest income					
Reimbursements					
Fines, Forfeits, Fees					
Miscellaneous					
Tax Revenue					
Intergovernmental					
4,102,886					
Total Receipts	Total Receipts	Total Receipts	Total Receipts	Total Receipts	4,608,277
4,608,277	-	-	-	-	-
Resources Available:	Resources Available:	Resources Available:	Resources Available:	Resources Available:	3,995,440
3,995,440	-	-	-	-	-
Expenditures:	Expenditures:	Expenditures:	Expenditures:	Expenditures:	
Personnel					
3,302,223					
Contractual Services					
889,473					
Commodities					
313,021					
Capital Outlay					
Grant, claims					
Transfer-out					
Other					
Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures	4,504,717
4,504,717	-	-	-	-	-
Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	-509,277
(509,277)	0	0	0	0	-509,277

See Tab B

**Note: These two block figures should agree.

Computation to Determine Limit for 2016

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ 2,060,161
2. Debt service levy in 2015 budget	- \$ 0
3. Tax levy excluding debt service	\$ 2,060,161

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:	+ 4,988,384
5. Increase in personal property for 2015:	
5a. Personal property 2015	+ 10,611,746
5b. Personal property 2014	- 9,617,757
5c. Increase in personal property (5a minus 5b)	+ 993,989
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	5,055,686
7. Total valuation adjustment (sum of 4, 5c, and 6)	11,038,059
8. Total estimated valuation July 1, 2015	395,783,364
9. Total valuation less valuation adjustment (8 minus 7)	384,745,305
10. Factor for increase (7 divided by 9)	0.02869
11. Amount of increase (10 times 3)	+ \$ 59,104
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 2,119,265
13. Debt service levy in this 2016 budget	0
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	2,119,265
15. Consumer Price Index for all urban consumers for calendar year 2014	1.60%
16. Consumer Price Index adjustment (3 times 15)	\$ 32,963
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$ 2,152,228

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.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library	Prior Year Actual for 2014	2015 Original Budget	Current Year Amended 2015	Proposed Budget 2016
Unencumbered Cash Balance Jan 1	558,851	378,088	641,953	453,582
Receipts:				
Ad Valorem Tax	1,978,944	1,900,914	2,024,500	xxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	97,211	20,000	32,600	40,000
Motor Vehicle Tax	177,307	189,155	204,000	197,094
Recreational Vehicle Tax	723	759	810	802
16/20 M Vehicle Tax	1,403	1,587	1,100	829
IRB PILOT/Tax Abatement Tax	52,508	40,920	56,992	51,290
Motor Vehicle Rent Excise Tax	252	300	200	200
Commercial MV Taxes	10,219	0	9,823	25,571
Watercraft Motor Vehicle Tax	0	0	0	1,701
Interest on Idle Funds	2,055	500	1,000	1,000
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total				
Total Receipts	2,320,622	2,154,135	2,331,025	318,487
Resources Available:	2,879,473	2,532,223	2,972,978	772,069
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Transfers, Other	2,237,520	2,349,396	2,349,396	2,525,604
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Miscellaneous	0	170,000	170,000	280,000
Does miscellaneous exceed 10% of Total				
Total Expenditures	2,237,520	2,519,396	2,519,396	2,805,604
Unencumbered Cash Balance Dec 31	641,953	12,827	453,582	xxxxxxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	2,407,520			2,805,604
			Non-Appropriated Balance	140,000
			Total Expenditure/Non-Appr Balance	2,945,604
			Tax Required	2,173,535
Delinquent Comp Rate:			8.66%	188,228
			Amount of 2015 Ad Valorem Tax	2,361,763

NOTICE OF BUDGET HEARING

The governing body of
Wyandotte County

will meet on July 27, 2015 at 5:00 PM at Commission Chambers of the Municipal Office Building for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information is available at Unified Government Budget Office, 701 N 7th Street, Room 510 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	52,171,343	30.162	53,982,579	31.271	54,954,205	35,354,634	30.771
Bond and Interest	1,616,630	0.798	2,306,962	1.672	2,789,656	2,495,528	2.172
County Elections	1,187,604	0.861	1,139,172	0.861	1,505,717	989,249	0.861
Aging	1,159,362	1.014	1,443,190	1.013	1,497,448	1,163,890	1.013
Mental Health	533,331	0.420	533,331	0.420	550,000	482,444	0.420
Developmental Disabilities	519,868	0.341	504,804	0.341	552,746	391,800	0.341
County Health	3,016,285	1.539	3,170,693	1.538	3,276,200	1,767,090	1.538
County Initiative for Funding	3,000	0.000	2,000	0.000	0		
Consolidated Parks General	5,140,866	1.373	5,547,634	1.372	5,984,634	1,576,082	1.372
Court Trustee	460,158		543,753		552,353		
Jail Commissary	38,123		60,000		60,000		
Register of Deeds Technology	153,923		120,000		170,000		
Clerk Technology			15,000		25,000		
Treasury Technology			15,000		25,000		
Non-Budgeted Funds-A	12,987,472						
Non-Budgeted Funds-B	4,504,717						
Totals	83,492,682	36.508	69,384,118	38.488	71,942,959	44,220,716	38.488
Less: Transfers	53,000		2,000		150,000		
Net Expenditure	83,439,682		69,382,118		71,792,959		
Total Tax Levied	40,000,438		42,289,633		xxxxxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,095,669,466		1,098,740,174		1,148,954,068		

Outstanding Indebtedness,
January 1,

	2013	2014	2015
G.O. Bonds	525,000	395,000	10,280,000
Revenue Bonds	0	0	0
Other (temp notes)	0	13,528,500	5,222,375
Lease Pur. Princ.	2,073,518	11,425,772	10,596,197
Total	2,598,518	25,349,272	26,098,572

*Tax rates are expressed in mills

Library 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*
Library Fund	2,237,520	5.578	2,519,396	5.583	2,805,604	2,361,763	5.967
Assessed Valuation	366,988,378		368,982,049		395,783,364		

Lew Levin, Chief Financial Officer

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