

CERTIFICATE

To the Clerk of Jefferson County, State of Kansas

We, the undersigned, officers of

Jefferson 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 2017; and
(3) the Amount(s) of 2016 Ad Valorem Tax are within statutory limitations.

		2017 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit for 2017		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	5,534,786	3,315,962	20,790
Debt Service	10-113		487,915	395,688	2,481
Road & Bridge-Public Works	68-5.101		6,031,641	4,469,174	28,020
Ambulance	CR #6		1,102,101	478,984	3,000
Appraiser's Cost	19-436		434,958	370,241	2,321
Health	65-204		2,194,642	123,000	.771
Law Enforcement	79-1946		3,267,959	2,728,137	17,105
Auto Administration			160,084		
Non-Budgeted Funds-A					
Non-Budgeted Funds-B					
Non-Budgeted Funds-C					
Non-Budgeted Funds-D					
Totals		XXXXX	19,214,087	11,881,184	74,488
Budget Summary		0			
Budget Summary2					
Neighborhood Revitalization Rebate					
				County Clerk's Use Only	
				159,497,158	
				Nov 1, 2016 Total Assessed Valuation	
Resolution required? Notice of the vote to adopt required to be published?			Yes		

Assisted by:

Address:

Email:

Attest: 8/29 2016
Amber M. Butler
County Clerk

Wayne Self

Bill Miller

John D. ...
Governing Body

CERTIFICATE

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General	79-1946	7	5,534,786	3,315,962	
Debt Service	10-113	8	487,915	395,688	
Road & Bridge-Public Works	68-5.101	9	6,031,641	4,469,174	
Ambulance	CR #6	10	1,102,101	478,984	
Appraiser's Cost	19-436	10	434,958	370,241	
Health	65-204	11	2,194,642	123,000	
Law Enforcement	79-1946	11	3,267,959	2,728,137	
Auto Administration		12	160,084		
		12			
Non-Budgeted Funds-A		13			
Non-Budgeted Funds-B		14			
Non-Budgeted Funds-C		15			
Non-Budgeted Funds-D		16			
Totals		XXXXX	19,214,087	11,881,184	
Budget Summary		17			
Budget Summary2		18			
Neighborhood Revitalization Rebate					
Resolution required? Notice of the vote to adopt required to be published?				Yes	County Clerk's Use Only
					Nov 1, 2016 Total Assessed Valuation

Assisted by:

Address:

Wayne Ledbetter

Richard Malm

Email:

Lynn Luck...

Attest: _____ 8.29 2016

Linda M Buttron
County Clerk

Governing Body

Jefferson County

2017

CERTIFICATE (2)

Table of Contents:		2017 Adopted Budget					
		Page No.	Res/Notice of Vote	Expenditures	2016 Amount of Ad Valorem	County Clerk's Use Only	
						Nov. 1 Final Assessed Valuation	Computed Mill Rate*
Fund	K.S.A.						
Bloomfield Cemetery			Yes	2,167	1,900	856,379	2.219
Buster Cemetery			No	5,181	4,500	4,955,518	0.908
Fairview Cemetery			No	6,564	2,300	1,424,677	1.614
Fowler Cemetery			Yes	16,916	3,905	4,163,283	0.938
Gragg Chapel Cemetery			No	4,614	1,500	2,090,458	0.718
Grantville Cemetery			No	32,653	7,664	10,391,022	0.738
Hardy Oak Cemetery			No	4,549	4,000	10,893,513	0.367
Hull Grove Cemetery			No	13,299	1,569	1,250,414	1.255
McLouth Cemetery			No	65,183	13,085	8,353,331	1.566
Meriden Cemetery			No	33,216	11,846	20,119,229	0.589
Nortonville Cemetery			No	12,735	7,352	9,728,813	0.756
Oak Ridge Cemetery			No	27,433	7,000	13,149,061	0.532
Ozawkie Cemetery			No	38,126	11,165	12,528,754	0.891
Pleasant View Cemetery			No	11,097	9,309	14,431,088	0.645
Plum Grove Cemetery			No	4,154	1,140	1,698,924	0.671
Reformed Pres Cemetery			No	14,150	2,500	2,715,596	0.921
Rose Hill Cemetery			No	4,947	4,000	9,536,201	0.419
Spring Grove Cemetery			No	7,669	5,000	2,305,334	2.169
Underwood Cemetery			No	9,646	2,179	6,840,348	0.319
Wildhorse Cemetery			No	4,595	1,636	5,215,527	0.314
Winchester Cemetery			No	7,708	3,883	4,399,282	0.883
Grantville Drainage			No	24,534	5,288	1,893,347	2.793
Hutchinson Ditch Drg			No	1,268	250	237,582	1.053
Kaw Half Breed Drg			No	8,394	250	261,202	0.958
Kaw-Delaware Drg			No	8,925	5,700	2,893,112	1.970
Muddy Creek Drg			No	2,692	2,500	1,188,695	2.103
Stonehouse Drainage			No	5,136	4,500	2,496,080	1.803
Thomsonville #6 Watershed			No	5,177	4,663	1,579,538	2.952
Sewer #10 Three Hills			No	3,500	0		
Sewer #11-Hilldale South			No	5,300	0		
Sewer #2-Indian Ridge			No	12,200	0		
Sewer #3-Hilldale			No	7,000	0		
Sewer #5-Hickory Acres			No	7,156	0		
Sewer #6-Lakeshore			No	44,000	0		
Sewer #8-Wind N Wave			No	38,000	0		
Sewer #7-Lake Ridge			No	2,090	0		
Sewer #12-West Shore Est			No	18,000	0		

*Note: The November 1 valuation should be entered only if an amount is entered in the ad valorem column.

Computation to Determine Limit for 2017

	Amount of Levy
1. Total tax levy amount in 2016 budget	+ \$ <u>11,309,740</u>
2. Debt service levy in 2016 budget	- \$ <u>218,509</u>
3. Tax levy excluding debt service	\$ <u>11,091,231</u>

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ <u>997,149</u>	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ <u>3,246,753</u>	
5b. Personal property 2015	- <u>3,734,499</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2016:	<u>0</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>997,149</u>	
8. Total estimated valuation July 1, 2016	<u>159,639,375</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>158,642,226</u>	
10. Factor for increase (7 divided by 9)	<u>0.00629</u>	
11. Amount of increase (10 times 3)	+ \$ <u>69,714</u>	
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>11,160,945</u>	
13. Debt service levy in this 2017 budget	<u>395,688</u>	
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>11,556,633</u>	
15. Consumer Price Index for all urban consumers for calendar year 2015	<u>0.125%</u>	
16. Consumer Price Index adjustment (3 times 15)	\$ <u>13,864</u>	
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ <u>11,570,497</u>	
		2017 Tax Lid

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, 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 2016	Ad Valorem Levy Tax Year 2015	Allocation for Year 2017				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	3,323,779	437,164	7,720	19,623	20,773	17,486
Debt Service	218,509	28,740	508	1,290	1,366	1,150
Road & Bridge-Public W	4,296,927	565,158	9,982	25,368	26,855	22,608
Ambulance	431,279	56,724	1,002	2,546	2,695	2,269
Appraiser's Cost	397,584	52,293	924	2,347	2,485	2,092
Health	123,000	16,178	286	726	769	647
Law Enforcement	2,518,662	331,270	5,851	14,870	15,741	13,252
TOTAL	11,309,740	1,487,527	26,273	66,770	70,684	59,504

County Treas Motor Vehicle Estimate 1,487,527

County Treas Recreational Vehicle Estimate 26,273

County Treas 16/20M Vehicle Estimate 66,770

County Treas Commercial Vehicle Tax Estimate 70,684

County Treas Watercraft Tax Estimate 59,504

Motor Vehicle Factor 0.13153

Recreational Vehicle Factor 0.00232

16/20M Vehicle Factor 0.00590

Commercial Vehicle Factor 0.00625

Watercraft Factor 0.00526

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2015	Current Amount for 2016	Proposed Amount for 2017	Transfers Authorized by Statute
Equipment Reserve	General	74,800			KSA 19-119
General-911	Equipment Reserve	67,500	21,206		KSA 19-119
General-Attorney	Equipment Reserve	34,500	6,667	6,667	KSA 19-119
General-Clerk	Equipment Reserve	15,000	9,755	9,755	KSA 19-119
General-Commission	Equipment Reserve		2,985		KSA 19-119
General-Counselor	Equipment Reserve		1,405		KSA 19-119
General-Register of Deeds	Equipment Reserve	-	5,622	5,622	KSA 19-119
General-Treasurer	Equipment Reserve	20,500	11,361	11,361	KSA 19-119
General-Courthouse General	Equipment Reserve	320,000	94,000	250,000	KSA 19-119
	Capital Improvement		75,000	75,000	KSA 19-120
General-Emerg Mgmt	Equipment Reserve	6,000	2,305	2,305	KSA 19-119
General-4H Maint	Equipment Reserve	1,300			KSA 19-119
General-GIS	Equipment Reserve	19,500	5,862	5,862	KSA 19-119
General-IT	Equipment Reserve	41,000	8,306	-	KSA 19-119
General-Planning	Equipment Reserve	9,000	4,350	4,350	KSA 19-119
Public Works R & B	Special Machinery	86,977	56,600	56,600	KSA 68-141g
Public Works-Aux Ser	Equipment Reserve	15,000	11,800	11,800	KSA 19-119
Ambulance	Ambulance Cap Out	145,500	28,651	28,651	KSA 12-110d
Equipment Reserve	Appraiser	11,900			KSA 19-119
Appraiser	Equipment Reserve	25,250	14,900	1,000	KSA 19-119
Health	Equipment Reserve		82,155	10,000	KSA 19-119
Law Enforcement	Equipment Reserve	76,200	81,047	81,047	KSA 19-119
Auto Administration	Equipment Reserve	40,000	15,000	15,000	KSA 19-119
	Total	1,009,927	538,977	575,020	
	Adjustments*				
	Adjusted Totals	1,009,927	538,977	575,020	

*Note: Adjustments are required only if the transfer is being made in 2016 and/or 2017 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2016	Date Due		Amount Due 2016		Amount Due 2017	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2005 Bonds	12/1/2005	5/1/2026	3.2-4.1	5,240,000	1,140,000	1/11	5/1	38,373	290,000	27,235	300,000
Series 2013 Bonds	3/28/2013	11/2/2026	0.02	3,065,000	2,995,000	11/1	5/1	61,405	35,000	60,680	40,000
Series 2003-Westshore Est	7/1/2003	9/1/2023	Various	164,121	80,000	3/1	9/1	3,455	10,000	3,045	10,000
Series 2005-Fairway Dr	12/1/2005	10/1/2025	5.00	40,664	0	4/1	10/1	0	0	0	0
Series 1998-Lakeshore Est	6/16/1998	6/1/2038	Various	410,300	250,000	6/1	6/1	11,638	10,000	11,163	10,000
Series 2010-Northwind Dr	10/1/2010	10/1/2030	5.25	170,000	142,050	4/1	10/1	7,475	7,475	7,135	6,815
Total G.O. Bonds					4,607,050			122,346	352,475	109,257	366,815
Revenue Bonds:											
Sewer #2-Indian Ridge	10/28/2005	9/1/2026	2.85	550,950	321,899	3/1 & 9/1	3/1 & 9/1	8,248	26,753	7,545	27,523
Total Revenue Bonds					321,899			8,248	26,753	7,545	27,523
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					4,928,949			130,594	379,228	116,802	394,338

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2016	Payments Due 2016	Payments Due 2017
Ambulance	1/22/2009	96	4.75	120,600		15,256	0
Ambulance	6/5/2009	96	4.75	100,000		15,062	0
Ambulance Building-Meriden	7/1/2012	120	1.79	170,000	122,133	18,724	18,724
Ambulance Heart Monitors	1/2/2015	24	0.82	100,000	100,000	25,516	25,516
Ambulance	2/26/2016	48	0.81	100,000	0	0	25,518
Ambulance	2/26/2016	48	0.81	100,000	0	0	25,518
Totals					222,133	74,558	95,276

pd of 2009 unit purchased 2016 unit
pd of 2009 unit purchased 2016 unit

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Jefferson County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	501,758	524,250	272,547
Receipts:			
Ad Valorem Tax	2,457,358	3,224,066	XXXXXXXXXXXXXXXXXX
Delinquent Tax	98,036	30,000	50,000
Motor Vehicle Tax	404,634	331,542	437,164
Recreational Vehicle Tax	7,365	5,764	7,720
16/20M Vehicle Tax	17,789	14,074	19,623
Commercial Vehicle Tax	18,996	14,757	20,773
Watercraft Tax	37,356	27,295	17,486
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Mineral Production Tax	317	300	300
Local Alcoholic Liquor	12,082	11,000	11,000
Compensating Use Tax	178,756	135,000	135,000
Local Sales Tax	861,145	775,000	775,000
Interest on Curr Tax/MVT/RVT etc	86,773	125,000	104,000
4-County Court Cost Reimbursement	22,041	22,000	22,000
Antique Tag Fees	7,515	6,000	7,185
District Court/Attorney Fees	44,966	21,000	40,000
Building Permit Fees	29,730	20,000	25,000
County Clerk's Fees & Charges	1,860	2,120	1,757
Federal Money in Lieu of Taxes	100,109	80,000	100,000
Diversion Fees Collected	43,583	32,000	40,000
Escrow Fees	2,128	2,000	2,800
Federal Flood Control	41,039	35,000	38,000
GIS Fees & Misc Charges	257	500	250
Operating Transfers	124,204	15,000	15,000
Mortgage Registration Fees	142,356	85,000	60,000
Planning & Zoning Fees & Charges	9,912	4,000	9,700
Register of Deeds Recording Fees	58,945	34,200	80,000
Register of Deeds-Misc Fees	15,967	10,000	3,000
Reimbursed Expenses	13,470		
Equipment Reserve Transfer to General	74,800		
Transfer from Auto Admin			
Insufficient Check	1,030		
Attorney Misc Fees	11		
Abstract Fees-Tax Sale	5,837		4,100
In Lieu of Taxes (IRB)			
Interest on Idle Funds	17,067	10,000	16,000
Neighborhood Revitalization Rebate			0
Miscellaneous	97,326	5,000	
Does miscellaneous exceed 10% of Total R			
Total Receipts	5,034,759	5,077,618	2,042,859
Resources Available:	5,536,517	5,601,868	2,315,406

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Communications-911 Dispatch			
Salaries	503,362	473,750	500,045
Health Insurance	64,374	157,623	135,789
Commodities	1,459	3,000	3,000
Office Supplies	4,937	6,000	6,000
Contractual Services	7,409	11,400	11,400
Water Use	158	200	200
Phone Service	11,712	11,750	12,000
Gas Service	370	500	500
Electric Service	3,679	3,750	4,000
FICA/Medicare Withholding	37,489	36,532	38,253
KPERS	52,453	49,277	51,655
Workers Comp Insurance	519	644	850
Unemployment	637	1,767	500
Multiline Insurance	2,695	3,065	3,064
Capital Outlay	250		
Equipment Reserve Transfer	67,500	21,206	
Drawing Prize Money Expense	724		
Total	759,727	780,464	767,256
Coroner			
Contractual	43,471	40,000	40,000
Total	43,471	40,000	40,000
County Attorney/Diversion			
Salaries	190,907	207,532	197,532
Health Insurance	41,183	59,519	55,160
Commodities	1,396	500	500
Office Supplies	2,068	2,500	2,500
Contractual Services	11,548	10,000	10,000
Witness Fees	1,149	1,000	1,000
Water Use	36	100	100
Phone Service	1,237	2,000	2,000
Gas Service	154	300	300
Electric Service	1,000	2,000	2,000
FICA/Medicare Withholding	14,108	16,620	16,620
KPERS	19,504	22,448	22,448
Workers Comp Insurance	388	445	445
Unemployment	156	825	825
Multiline Insurance	1,096	1,501	1,501
Capital Outlay	5,158		
Equipment Reserve Transfer	34,500	6,667	6,667
Total	325,588	333,957	319,598
County Clerk/Election			
Salaries	223,512	238,441	247,090
Health Insurance	37,572	77,793	63,723
Commodities	3,288	9,460	9,460
Office Supplies	1,066	2,500	2,500
Contractual Services	28,106	37,849	62,849
Water Use	69	60	60
Phone Service	1,237	1,250	1,250
Gas Service	290	400	400
Electric Service	1,887	2,175	2,175
FICA/Medicare Withholding	16,598	16,438	16,438
KPERS	23,381	24,860	24,860
Workers Comp Insurance	344	299	299
Unemployment	199	875	875
Multiline Insurance	1,643	1,800	1,800
Capital Outlay	18,000		0

Equipment Reserve Transfer	15,000	9,755	9,755
Total	372,191	423,955	443,534
County Commissioners			
Salaries	67,458	61,500	64,960
Health Insurance	15,495	22,347	14,835
Commodities	0		
Office Supplies	0		
Contractual Services	0	350	1,500
Water Use	37	40	40
Phone Service		200	200
Gas Service	155		155
Electric Service	1,010	1,160	1,160
FICA/Medicare Withholding	4,915	4,444	4,969
KPERS	8,161	6,746	6,710
Workers Comp Insurance	84	80	110
Unemployment	0		43
Multiline Insurance	446	500	500
Capital Outlay			
Equipment Reserve Transfer		2,985	
Total	97,762	100,352	95,182
County Counselor			
Salaries	32,095	29,811	30,906
Health Insurance	0		
Commodities	0	150	150
Office Supplies	434	500	500
Contractual Services	960	500	500
Water Use			
Phone Service			
Gas Service			
Electric Service			
FICA/Medicare Withholding	2,461	3,009	2,364
KPERS	3,340	4,075	3,193
Workers Comp Insurance	160	50	53
Unemployment	95	60	31
Multiline Insurance	0		
Capital Outlay	669		700
Equipment Reserve Transfer		1,405	
Total	40,214	39,560	38,397
County Register of Deeds			
Salaries	128,908	124,113	121,613
Health Insurance	31,574	39,868	48,037
Commodities	12	4,200	4,200
Office Supplies	540	1,200	1,200
Contractual Services	3,140	3,548	3,548
Water Use	59	100	100
Phone Service	1,237	1,700	1,700
Gas Service	247	620	620
Electric Service	1,606	2,135	2,135
FICA/Medicare Withholding	9,498	9,571	9,571
KPERS	13,503	12,894	12,894
Workers Comp Insurance	161	169	169
Unemployment	95	448	448
Multiline Insurance	782	899	899
Capital Outlay	254		
Equipment Reserve Transfer		5,622	5,622
Total	191,615	207,087	212,756
County Treasurer			
Salaries	266,421	258,212	241,053
Health Insurance	51,392	75,754	90,394
Commodities	0	80	80
Office Supplies	1,741	5,000	5,000
Contractual Services	29,333	29,850	29,850
Water Use	75	100	100
Phone Service	825	1,000	1,000

Gas Service	315	960	960
Electric Service	2,050	2,500	2,500
FICA/Medicare Withholding	19,861	19,971	19,971
KPERS	27,658	26,924	26,924
Workers Comp Insurance	328	352	352
Unemployment	267	1,271	1,271
Multiline Insurance	1,574	1,877	1,877
Capital Outlay	180		0
Equipment Reserve Transfer	20,500	11,361	11,361
Total	422,519	435,212	432,693
Total - Page 7b	2,253,087	2,360,587	2,349,416

Jefferson County

2017

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Courthouse General			
Salaries-Tax Sale & Special Counsel	60,711	44,095	44,095
Health Insurance	0	0	0
Commodities	2,902	2,000	2,900
Office Supplies	3,462	4,500	4,500
Contractual Services	208,546	199,693	208,000
Contractual Services-Juvenile Care	20,400	30,000	25,000
Water Use	2,299	2,500	2,500
Phone Service	11,332	17,000	17,000
Gas Service	6,577	8,700	8,700
Electric Service	37,034	45,000	45,000
FICA/Medicare Withholding	4,644	1,778	4,700
KPERS	5,605	1,756	5,600
Workers Comp Insurance	2,851	500	2,900
Unemployment	25	52	50
Multiline Insurance	7,190	7,000	7,000
Capital Outlay	2,030	7,000	2,000
Misc	1	3,371	
Equipment Reserve Transfers	320,000	94,000	250,000
Misc		15,000	15,000
HVAC Repair		185,000	
Grave Markers		1,500	
Capital Improvement Transfer		75,000	75,000
Total	695,610	745,445	719,945
District Court			
Commodities	874	4,500	4,500
Office Supplies	7,034	8,700	8,700
Contractual Services	172,037	131,960	156,960
Phone Service	846	1,000	1,000
Cell Phone	3,800	2,000	2,000
Capital Outlay	4,700	2,000	2,000
Equipment Reserve Transfers			
Total	189,291	150,160	175,160
Emergency Management			
Salaries	59,658	82,643	52,020
Health Insurance	13,701	47,072	22,359
Commodities	5,226	8,000	5,500
Office Supplies	119	1,000	1,000
Contractual Services	4,343	5,000	2,500
Water Use			
Phone Service			
Gas Service			
Cell Phone	480	500	500
Electric Service	454	450	450
FICA/Medicare Withholding	4,188	7,190	3,980
KPERS	5,178	9,688	5,374
Workers Comp Insurance	2,900	5,144	4,635
Unemployment	72	450	52
Multiline Insurance	2,009	1,201	1,201
Capital Outlay	7,881		0
Equipment Reserve Transfer	6,000	2,305	2,305
Total	112,209	170,643	101,875
4-County Court Costs			
Commodities	1,533	3,000	3,000
Office Supplies	1,733	4,000	4,000
Contractual Services	21,817	47,000	47,000

Capital Outlay	848	5,000	5,000
Total	25,931	59,000	59,000
4-H Fair			
Commodities	1,941	3,000	2,000
Office Supplies			
Contractual Services	8,267	7,500	8,200
Phone	116		125
Multiline Insurance	1,183	1,575	1,200
Capital Outlay			
Equipment Reserve Transfer			
Total	11,507	12,075	11,525
4-H Maintenance			
Commodities	846	1,500	1,500
Office Supplies			
Contractual Services	4,053	4,829	4,829
Phone		496	496
Gas	793	2,500	2,500
Electric	4,209	1,700	1,700
Capital Outlay			
Equipment Reserve Transfer	1,300		0
Total	11,201	11,025	11,025
GIS			
Salaries	129,777	129,265	172,484
Health Insurance	21,138	30,835	50,857
Commodities	32	2,300	2,300
Office Supplies	2,850	1,000	1,000
Contractual Services	42,087	44,900	39,900
Water Use	0		
Phone Service	412		0
Gas Service	52	420	420
Electric Service	714	1,000	1,000
FICA/Medicare Withholding	9,692	9,997	9,997
KPERS	13,532	13,479	13,479
Workers Comp Insurance	146	176	176
Unemployment	165	637	637
Multiline Insurance	2,109	2,400	2,400
Capital Outlay	5,635	18,250	18,250
Equipment Reserve Transfer	19,500	5,862	5,862
Total	247,842	260,521	318,762
Information Technology			
Salaries	184,059	235,460	241,660
Health Insurance	32,883	72,415	67,077
Commodities	1,378	1,450	1,450
Office Supplies	996	1,435	1,435
Contractual Services	48,061	47,518	45,250
Water Use	263	300	350
Phone Service	2,485	4,000	3,000
Gas Service	195	500	500
Electric Service	2,652	3,500	3,200
FICA/Medicare Withholding	13,787	18,264	17,569
KPERS	19,134	23,398	23,724
Workers Comp Insurance	232	319	390
Unemployment	234	951	186
Multiline Insurance	2,109	2,700	2,700
Capital Outlay	56,609	81,000	81,000
Equipment Reserve Transfer	41,000	8,306	
Total	406,076	501,516	489,491
Total - Page7c	1,699,667	1,910,385	1,886,784

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Planning & Zoning			
Salaries	100,373	97,949	97,949
Health Insurance	15,133	21,985	36,448
Commodities	65	200	200
Office Supplies	1,576	3,000	3,000
Contractual Services	11,516	13,125	8,125
Water Use	67	175	175
Phone Service	1,237	1,500	1,500
Gas Service	283	500	500
Electric Service	1,902	2,200	2,200
FICA/Medicare Withholding	7,362	7,581	7,581
KPERS	10,396	10,215	10,215
Workers Comp Insurance	125	133	133
Unemployment	125	483	483
Multiline Insurance	779	900	900
Capital Outlay	669	2,500	2,500
Equipment Reserve Transfer	9,000	4,350	4,350
Total	160,609	166,796	176,259
Allocations			
Elderly Equipment Reserve	4,421	4,421	4,421
JCSO	22,666	22,666	22,666
JAAA	10,783	10,783	10,783
Meals on Wheels	5,762	5,762	5,762
Economic Development	36,595	36,595	36,595
Historical	10,613	14,113	14,113
Mental Health (The Guidance Center)	40,000	45,000	45,000
Retardation (Cottonwood)	75,000	75,000	75,000
Soil Conservation	39,801	39,801	39,801
Total	245,641	254,141	254,141
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7d	406,250	420,937	430,400

FUND PAGE - GENERAL.

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Other			
Contractual			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7e	0	0	0

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page 7b	2,253,087	2,360,587	2,349,416
Total - Page 7c	1,699,667	1,910,385	1,886,784
Total - Page 7d	406,250	420,937	430,400
Total - Page 7e	0	0	0
Total Detail Expenditures**	4,359,003	4,691,909	4,666,600

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge-Public Works	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	58.507	332.877	120.667
Receipts:			
Ad Valorem Tax	4,009.770	4,168.019	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	122.266	40.000	40.000
Motor Vehicle Tax	493.207	540.983	565.158
Recreational Vehicle Tax	8.982	9.403	9.982
16/20M Vehicle Tax	19.767	22.964	25.368
Commercial Vehicle Tax	23,179	24.080	26.855
Watercraft Tax	45.585	44.538	22.608
Special City & County Highway	677.340	675.750	650.000
County Equalization	26.899	27.000	27.000
Federal Funds Exchange Dollars	354.799	0	
Operating Transfers	194.583	0	
Reimbursements	124.839	20.000	10.000
Federal Flood Control	13.680	12.000	10.000
Permits	2.300	200	25.000
Supplies/Equipment Sold	9.867	50.000	10.000
Chemical Sales / Interest	151.392	150.000	150.000
Equipment Rental	8.761		
Chemical Applications	5.230		
Copies/ Mulch	3.823		
Projects/Grants		45.000	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	745	1.000	
Does miscellaneous exceed 10% of Total R			
Total Receipts	6,297,010	5,830,937	1,571,971
Resources Available:	6,355,517	6,163,814	1,692,638

FUND PAGE - ROAD DETAIL

Adopted Budget	Prior Year	Current Year	Proposed Budget
Public Works	Actual for 2015	Estimate for 2016	Year for 2017
Expenditures:			
Road and Bridge Division			
Salaries	1,246,046	1,243,503	1,243,503
Health Insurance	261,315	384,300	414,867
Commodities	2,371,953	2,414,101	2,389,101
Office Supplies	3,907	4,000	4,000
Contractual Services	366,870	481,371	481,371
Water Use	1,208	1,500	1,500
Phone Service	4,999	6,500	6,500
Gas Service	4,501	8,000	8,000
Electric Service	13,798	15,000	15,000
Cell Phone/Pager Use	1,046	0	
Federal Fund Exchange Expense	489,333		
FICA/Medicare Withholding	91,862	96,154	96,154
KPERS	127,672	129,146	129,146
Workers Comp Insurance	31,956	44,726	44,726
Unemployment	1,561	6,129	6,129
Multiline Insurance	22,662	35,000	35,000
Capital Outlay	53,747	250,000	250,000
Trnsfr to Special Machinery-Clerical C	30,977		
Spec Mach Transfer	56,000	56,600	56,600
Total	5,181,412	5,176,030	5,181,597
Auxiliary Services Division			
Salaries	276,783	271,474	271,474
Health Insurance	91,335	133,826	123,753
Commodities	272,300	279,926	272,926
Office Supplies	1,190	1,000	1,000
Contractual Services	40,713	73,526	73,526
Water Use	301	600	600
Phone Service	1,633	2,000	2,000
Gas Service	1,515	3,000	3,000
Electric Service	3,138	3,500	3,500
FICA/Medicare Withholding	20,030	19,731	19,731
KPERS	26,278	26,742	26,742
Workers Comp Insurance	5,974	9,228	9,228
Unemployment	340	1,264	1,264
Multiline Insurance	6,153	9,500	9,500
Capital Outlay	78,544	20,000	20,000
Equipment Reserve Transfer	15,000	11,800	11,800
Total	841,228	867,117	850,044
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			

Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	6,022,640	6,043,147	6,031,641

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	81.891	76.501	41.371
Receipts:			
Ad Valorem Tax	434,589	418,341	XXXXXXXXXXXXXXXXXX
Delinquent Tax	15.124	5.000	5.000
Motor Vehicle Tax	61.308	58.634	56.724
Recreational Vehicle Tax	1.116	1.019	1.002
16/20 M Vehicle Tax	2.622	2.489	2.546
Commercial Vehicle Tax	2.879	2.610	2.695
Watercraft Tax	5.663	4.827	2.269
Transport & Other Fees	488.015	325.000	325.000
General Fund Support	211.231	275.254	200.461
Reimbursements	409		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2		
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,222,958	1,093,174	595,697
Resources Available:	1,304,848	1,169,675	637,068
Expenditures:			
Salaries	684.068	606.975	606.975
Health Insurance	123.016	192.009	165.806
Commodities	69.851	69.119	64.119
Office Supplies	5.162	8.000	8.000
Contractual Services	42.881	62.819	67.819
Water Use	2.074	2.100	2.100
Phone Service	4.310	4.500	4.500
Gas Service	2.698	4.500	4.500
Electric Service	6.459	6.700	6.700
Cell Phone/Pager Service	1.050	1.300	1.300
FICA/Medicare Withholding	50.423	46.965	46.965
KPERS	66.408	63.309	63.309
Workers Comp Insurance	16.572	20.203	20.203
Unemployment	856	2.854	2.854
Multiline Insurance	6.869	8.300	8.300
Capital Outlay			0
Ambulance Capital Outlay/Jf Co Cap Imp	145.500		
Transfer to Ambulance Capital Outlay		28.651	28.651
Cash Forward (2017 column)			
Miscellaneous	152		
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,228,347	1,128,304	1,102,101
Unencumbered Cash Balance Dec 31	76.501	41.371	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	1,228.476	1,128.303	1,102.101
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	1,102,101
		Tax Required	465,033
	Delinquent Comp Rate: 3.0%		13,951
	Amount of 2016 Ad Valorem Tax		478,984

Adopted Budget Appraiser's Cost	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	9,480	14,363	2,661
Receipts:			
Ad Valorem Tax	378,690	385,656	XXXXXXXXXXXXXXXXXX
Delinquent Tax	12,616	5,000	5,000
Motor Vehicle Tax	44,653	51,092	52,293
Recreational Vehicle Tax	813	888	924
16/20 M Vehicle Tax	1,990	2,169	2,347
Commercial Vehicle Tax	2,096	2,274	2,485
Watercraft Tax	4,120	4,206	2,092
Transfer from Equipment Reserve	11,900		
Reimbursements	27		
Copies/Maps/Service Fees	8,262	200	200
		1,000	1,000
		6,000	6,500
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	7		
Does miscellaneous exceed 10% of Total R			
Total Receipts	465,173	458,485	72,841
Resources Available:	474,652	472,848	75,502
Expenditures:			
Salaries	273,247	256,653	256,859
Health Insurance	74,211	108,154	88,513
Commodities	907	1,000	1,000
Office Supplies	6,013	5,800	6,000
Contractual Services	20,162	24,540	20,140
Water Use	102	115	115
Phone Service	1,649	1,700	1,700
Gas Service	431	500	500
Electric Service	2,744	3,200	3,200
FICA/Medicare Withholding	19,578	19,891	19,650
KPERS	29,516	26,718	26,534
Workers Comp Insurance	3,294	1,266	6,090
Unemployment	333	350	257
Multiline Insurance	2,279	2,400	2,400
Capital Outlay	572	3,000	1,000
Equipment Reserve Transfer	25,250	14,900	1,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	460,290	470,187	434,958
Unencumbered Cash Balance Dec 31	14,363	2,661	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	460,472	470,187	434,958
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	434,958
		Tax Required	359,457
	Delinquent Comp Rate: 3.0%		10,784
	Amount of 2016 Ad Valorem Tax		370,241

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Health	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	235.618	260.533	21.225
Receipts:			
Ad Valorem Tax	119.982	119.310	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4.382	2.500	2,500
Motor Vehicle Tax	16.884	16.188	16.178
Recreational Vehicle Tax	307	281	286
16/20 M Vehicle Tax	724	687	726
Commercial Vehicle Tax	793	721	769
Watercraft Tax	1.560	1.333	647
Operating Transfers	519.087	362.158	667.725
Reimbursements	1.745	500	600
Home Health	565.180	605.000	525.000
User Fees	133.779	135.000	134.000
Donations/Program Income	3.579	4.200	600
Contracts	194.536	180.856	183.005
Memorials	2.080	500	1.200
Grants	92.843	91.446	100.764
Hospice	401.321	425.000	420.000
Insufficient Check Adj	228		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,059,009	1,945,680	2,054,000
Resources Available:	2,294,626	2,206,213	2,075,225
Expenditures:			
Salaries	1,141,340	1,096,523	1,123,494
Health Insurance	196,616	282,360	292,014
Commodities	97,266	91,000	107,100
Office Supplies	9,702	12,000	12,000
Contractual Services	345,303	359,800	379,323
Water Use	956	1,150	1,150
Phone Service	5,918	6,400	6,300
Gas Service	1,525	2,250	2,200
Electric Service	11,544	12,100	12,200
Cell Phone/Pager Use	1,886	310	4,900
FICA/Medicare Withholding	83,891	84,666	85,727
KPERS	114,105	111,204	108,065
Workers Comp Insurance	9,747	14,783	21,902
Unemployment	1,426	5,387	5,267
Multiline Insurance	8,469	12,900	13,000
Capital Outlay	4,200	10,000	10,000
Equipment Reserve Transfer		82,155	10,000
Cash Forward (2017 column)			
Miscellaneous	200		
Does miscellaneous exceed 10% of Total F			
Total Expenditures	2,034,094	2,184,988	2,194,642
Unencumbered Cash Balance Dec 31	260.533	21.225	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	2,013.335	2,184.988	2,194.642
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	2,194.642
		Tax Required	119,417
	Delinquent Comp Rate: 3.0%		3,583
	Amount of 2016 Ad Valorem Tax		123,000

Adopted Budget

Law Enforcement	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	73,727	245,051	37,699
Receipts:			
Ad Valorem Tax	2,508,168	2,443,102	XXXXXXXXXXXXXXXXXX
Delinquent Tax	91,902	50,000	50,000
Motor Vehicle Tax	367,528	338,398	331,270
Recreational Vehicle Tax	6,690	5,882	5,851
16/20 M Vehicle Tax	15,981	14,365	14,870
Commercial Vehicle Tax	17,256	15,063	15,741
Watercraft Tax	33,933	27,859	13,252
Operating Transfers	81,047		
Reimbursements	50,780	115,000	115,000
Boarding Fees	183,294	20,000	25,000
Paper Process Fee	11,205	10,000	10,000
Drivers License Check Fees	130	30	100
Accident Report Fees	759	500	500
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	1,080	8,500	
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,369,753	3,048,699	581,584
Resources Available:	3,443,480	3,293,750	619,283
Expenditures:			
Salaries	1,766,637	1,726,829	1,781,829
Health Insurance	333,791	542,794	549,702
Commodities	196,987	121,507	96,507
Office Supplies	9,026	14,000	14,000
Contractual Services	296,411	225,866	200,866
Water Use	10,261	10,100	10,100
Phone Service	16,026	16,000	16,000
Gas Service	7,528	10,500	10,500
Electric Service	57,256	56,600	56,600
Cell Phone/Pager Use	16,045	16,000	16,000
FICA/Medicare Withholding	129,965	133,368	133,368
KPERS	172,402	171,799	171,799
Workers Comp Insurance	23,342	23,017	23,017
Unemployment	2,123	8,625	8,625
Multiline Insurance	75,033	97,999	97,999
Capital Outlay	9,397		0
Equipment Reserve Transfer	76,200	81,047	81,047
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,198,429	3,256,051	3,267,959
Unencumbered Cash Balance Dec 31	245,051	37,699	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	3,198,662	3,256,052	3,267,959
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,267,959
		Tax Required	2,648,677
	Delinquent Comp Rate: 3.0%		79,460
	Amount of 2016 Ad Valorem Tax		2,728,137

Jefferson County

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Auto Administration	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	24,237	32,856	45,445
Receipts:			
Operating Transfers	3,403		
Fees Collected	167,511	165,000	165,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	170,914	165,000	165,000
Resources Available:	195,151	197,856	210,445
Expenditures:			
Salaries	82,648	79,983	78,307
Health Insurance	18,683	30,577	28,178
Commodities	0	0	0
Office Supplies	3,299	6,000	6,500
Contractual Services	2,067	3,650	16,010
Water Use			
Phone Service	412	450	450
Gas Service			
Electric Service			
Cell Phone/Pager Use			
FICA/Medicare Withholding	6,145	6,179	5,722
KPERS	8,599	8,135	7,726
Workers Comp Insurance	87	107	127
Unemployment	90	330	64
Multiline Insurance		0	
Capital Outlay		2,000	2,000
Equipment Reserve Transfer	40,000	15,000	15,000
Cash Forward (2017 column)			
Miscellaneous	266		
Does miscellaneous exceed 10% of Total R			
Total Expenditures	162,295	152,411	160,084
Unencumbered Cash Balance Dec 31	32,856	45,445	50,361
2015/2016/2017 Budget Authority Amount	140,030	152,411	160,084

See Tab A

Adopted Budget

0	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2015/2016/2017 Budget Authority Amount	0	0	0

Jefferson County

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Jeff Co Eq Res		Amb Cap Out		Noxious Weed Cap Out		Sp R & B Machinery		Sp Parks & Rec		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	3,158,465	Cash Balance Jan 1		Cash Balance Jan 1	16,560	Cash Balance Jan 1	1,164,385	Cash Balance Jan 1	111,644	4,451,055
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
From Fds & Depts	462,463					From R & B	86,977	State of Kansas	12,082	
Total Receipts	462,463	Total Receipts	0	Total Receipts	0	Total Receipts	86,977	Total Receipts	12,082	561,522
Resources Available:	3,620,928	Resources Available:	0	Resources Available:	16,560	Resources Available:	1,251,362	Resources Available:	123,726	5,012,577
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Equipment	712,280			Equipment	4,028	Equipment	962,682			
Total Expenditures	712,280	Total Expenditures	0	Total Expenditures	4,028	Total Expenditures	962,682	Total Expenditures	0	1,678,990
Cash Balance Dec 31	2,908,648	Cash Balance Dec 31	0	Cash Balance Dec 31	12,532	Cash Balance Dec 31	288,680	Cash Balance Dec 31	123,726	3,333,586 **
										3,333,586 **

**Note: These two block figures should agree.

Jefferson County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Sp Alcohol		Landfill Access Rd		Abandoned Cem		Lake Patrol		Sewer #11-Spec		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	106,193	Cash Balance Jan 1	506,041	Cash Balance Jan 1	8,542	Cash Balance Jan 1	26,113	Cash Balance Jan 1		646,889
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State of KS	26,270	User Fees	69,355			Program Income	39,017			
Total Receipts	26,270	Total Receipts	69,355	Total Receipts	0	Total Receipts	39,017	Total Receipts	0	134,642
Resources Available:	132,462	Resources Available:	575,396	Resources Available:	8,542	Resources Available:	65,131	Resources Available:	0	781,531
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Program Exp	40,000					Program Expense	26,081			
Total Expenditures	40,000	Total Expenditures	0	Total Expenditures	0	Total Expenditures	26,081	Total Expenditures	0	66,081
Cash Balance Dec 31	92,462	Cash Balance Dec 31	575,396	Cash Balance Dec 31	8,542	Cash Balance Dec 31	39,050	Cash Balance Dec 31	0	715,450 **
										715,450 **

**Note: These two block figures should agree.

Jefferson County

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
ROD Tech Fund		Series 2003-Westshore		Sewer #2-Indian Ridge		Series 2010-Northwind		Jeff Co Cap Imp Fund		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	53,467	Cash Balance Jan 1	600	Cash Balance Jan 1	5,267	Cash Balance Jan 1	3,222	Cash Balance Jan 1	579,790	642,346
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees Collected	23,830	Specials Collected	14,151	Special Collected	34,948	Specials Collected	14,175		323,717	
Total Receipts	23,830	Total Receipts	14,151	Total Receipts	34,948	Total Receipts	14,175	Total Receipts	323,717	410,820
Resources Available:	77,297	Resources Available:	14,751	Resources Available:	40,215	Resources Available:	17,397	Resources Available:	903,506	1,053,167
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contracted Services	15,242	Bond Payment	13,856	Loan Pymt	35,790	Bond Pymt	13,950		152,007	
Total Expenditures	15,242	Total Expenditures	13,856	Total Expenditures	35,790	Total Expenditures	13,950	Total Expenditures	152,007	230,846
Cash Balance Dec 31	62,055	Cash Balance Dec 31	894	Cash Balance Dec 31	4,425	Cash Balance Dec 31	3,447	Cash Balance Dec 31	751,499	822,321 **
										822,321 **

**Note: These two block figures should agree.

Jefferson County

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Treasurers Tech Fund		Clerks Tech Fund								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		0
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees Collected	5,905	Fees Collected	5,905							
Total Receipts	5,905	Total Receipts	5,905	Total Receipts	0	Total Receipts	0	Total Receipts	0	11,809
Resources Available:	5,905	Resources Available:	5,905	Resources Available:	0	Resources Available:	0	Resources Available:	0	11,809
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	5,905	Cash Balance Dec 31	5,905	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	11,809 **
										11,809 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Jefferson County
will meet on 8/29/2016 at 2:00 p.m. at County Commission Chambers, Courthouse 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 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General	5,012,267	16.955	5,329,321	21.526	5,534,786	3,315,962	20.772
Debt Service	425,395	3.064	424,428	1.415	487,915	395,688	2.479
Road & Bridge-Public V	6,022,640	27.665	6,043,147	27.829	6,031,641	4,469,174	27.995
Ambulance	1,228,347	2.998	1,128,304	2.793	1,102,101	478,984	3.000
Appraiser's Cost	460,290	2.613	470,187	2.575	434,958	370,241	2.319
Health	2,034,094	0.828	2,184,988	0.797	2,194,642	123,000	0.770
Law Enforcement	3,198,429	17.305	3,256,051	16.312	3,267,959	2,728,137	17.089
Auto Administration	162,295		152,411		160,084		
Non-Budgeted Funds-A	1,678,990						
Non-Budgeted Funds-B	66,081						
Non-Budgeted Funds-C	230,846						
Non-Budgeted Funds-D							
Totals	20,519,674	71.428	18,988,837	73.247	19,214,087	11,881,184	74.424
Less: Transfers	1,009,927		538,977		575,020		
Net Expenditure	19,509,747		18,449,860		18,639,067		
Total Tax Levied	10,612,974		11,309,740		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	148,581,062		154,406,981		159,639,375		

Outstanding Indebtedness.

	2014	2015	2016
January 1,			
G.O. Bonds	8,050,430	7,714,190	4,607,050
Revenue Bonds	373,928	348,652	321,899
Other	0	0	0
Lease Pur. Princ.	307,461	250,414	222,133
Total	8,731,819	8,313,256	5,151,082

*Tax rates are expressed in mills

Linda M Buttron
Clerk

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Mon. - Fri. • 10 a.m. - 5 p.m.

PUBLIC NOTICE
(Published in The Oskaloosa Independent August 18, 2016)1t
NOTICE OF BUDGET HEARING

The governing body of
Jefferson County
will meet on 8/29/2016 at 2:00 p.m. at County Commission Chambers, Courthouse 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.

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FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General	5,012,267	16.955	5,329,321	21.526	5,536,286	3,317,507	20.781
Debt Service	425,395	3.064	424,428	1.415	487,915	395,688	2.479
Road & Bridge-Public Wd	6,022,640	27.665	6,043,147	27.829	6,031,641	4,469,174	27.995
Ambulance	1,222,347	2.998	1,128,304	2.793	1,102,101	478,984	3.000
Appraiser's Cost	460,290	2.613	470,187	2.575	434,958	370,241	2.319
Health	2,034,094	0.828	2,184,988	0.797	2,194,642	123,000	0.770
Law Enforcement	3,198,429	17.305	3,256,051	16.312	3,267,959	2,728,137	17.089
Auto Administration	167,295		152,411		160,084		
Non-Budgeted Funds-A	1,678,990						
Non-Budgeted Funds-B	66,081						
Non-Budgeted Funds-C							
Totals	20,288,828	71.428	18,988,837	73.247	19,215,587	11,882,729	74.433
Less: Transfers	0		0		0		
Net Expenditure	20,288,828		18,988,837		19,215,587		
Total Tax Levied	10,612,974		11,309,740		11,309,740		
Assessed Valuation	148,581,062		154,406,981		159,639,375		

Outstanding Indebtedness,

	2014	2015	2016
January 1,			
G.O. Bonds	8,050,430	7,714,190	4,607,050
Revenue Bonds	373,928	348,652	321,899
Other	0	0	0
Lease Pur. Princ.	307,461	250,414	222,133
Total	8,731,819	8,313,256	5,151,082

*Tax rates are expressed in mills

Other County	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Valuation	Est. Tax Rate*
Special District Funds							
Bloomfield Cemetery	1,718	1.889	1,734	1.815	2,167	1,900	856,379
Bustef Cemetery	5,238	0.983	5,250	0.943	5,181	4,500	4,956,253
Fairview Cemetery	2,686	1.798	2,686	1.729	6,564	2,300	1,424,677
Fowler Cemetery	359	0.733	400	0.699	16,916	3,905	4,163,283
Gragg Chapel Cemetery	1,873	0.861	1,873	0.785	4,614	1,500	2,090,458
Granville Cemetery	13,296	0.789	7,230	0.754	32,653	7,664	10,390,834
Hardy Oak Cemetery	4,645	0.386	4,604	0.374	4,549	4,000	10,893,512
Hull Grove Cemetery	1,160	1.593	900	1.407	13,299	1,569	1,250,414
McLouth Cemetery	14,681	1.598	13,041	1.558	65,183	13,085	8,353,520
Meriden Cemetery	10,803	0.624	10,850	0.605	33,216	11,846	20,115,258
Nortonville Cemetery	18,129	0.873	8,178	0.804	12,735	7,352	9,697,350
Oak Ridge Cemetery	10,434	0.555	10,434	0.543	27,433	7,000	13,142,088
Ozark Cemetery	12,969	0.939	13,016	0.911	38,126	11,165	12,527,233
Pleasant View Cemetery	10,662	0.680	10,933	0.842	11,097	9,309	14,425,143
Plum Grove Cemetery	1,150	0.721	1,150	0.699	4,154	1,140	1,700,531
Reformed Pres Cemetery	2,866	1.100	2,900	1.019	14,150	2,500	2,712,854
Rose Hill Cemetery	4,735	0.449	4,700	0.431	4,947	4,000	9,535,941
Spring Grove Cemetery	6,322	2.585	5,874	2.369	7,669	5,000	2,105,314
Underwood Cemetery	24,877	0.337	4,355	0.326	9,646	2,179	6,841,612
Wildberry Cemetery	1,780	0.348	1,780	0.338	4,595	1,635	5,210,883
Winchester Cemetery	5,267	0.938	5,300	0.918	7,708	3,883	4,399,008
Granville Drainage	0	3.260	0	2.859	24,534	5,288	1,893,347
Hutchinson Dish Drg	0	1.377	0	1.101	1,268	250	237,582
Kaw Half Breed Drg	0	1.175	0	1.086	8,394	250	261,202
Kaw-Delaware Drg	5,999	2.249	2,929	2.030	8,925	5,700	2,893,112
Muddy Creek Drg	2,731	2.374	2,655	2.134	2,692	2,500	1,188,695
Stonehouse Drainage	5,065	1.816	4,756	1.810	5,136	4,500	2,496,154
Thomsonville #6 Watershd	3,164	2.073	4,994	3.075	5,177	4,663	1,579,538
Sewer #10 Three Hills	4,121	0.000	3,500	0.000	3,500	0	0
Sewer #11-Hilldale South	4,142	0.000	5,300	0.000	5,300	0	0
Sewer #12-Indian Ridge	12,141	0.000	12,200	0.000	12,200	0	0
Sewer #13-Hilldale	3,242	0.000	7,000	0.000	7,000	0	0
Sewer #14-Hickory Acres	8,618	12.594	8,588	12.376	7,156	6,910	583,904
Sewer #15-Lakeshore	48,419	0.000	44,000	0.000	44,000	0	0
Sewer #16-Wind N Wave	37,483	0.000	38,000	0.000	38,000	0	0
Sewer #17-Lake Ridge	1,599	0.000	2,050	0.000	2,050	0	0
Sewer #18-West Shore Est	17,470	0.000	17,470	0.000	18,000	0	0

*Tax rates are expressed in mills

Linda M Buttron
Clerk

Jefferson County

NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	July 1, 2016 Estimated Valuation	Est. Tax Rate*
Bloomfield Cemetery	1,718	1.889	1,724	1.815	2,167	1,900	856,379	2,219
Buster Cemetery	5,238	0.983	5,250	0.943	5,181	4,500	4,956,253	0.908
Fairview Cemetery	2,686	1.798	2,686	1.729	6,564	2,300	1,424,677	1.614
Fowler Cemetery	359	0.733	400	0.699	16,916	3,905	4,163,283	0.938
Gragg Chapel Cemetery	1,873	0.861	1,873	0.785	4,614	1,500	2,090,458	0.718
Girantville Cemetery	13,296	0.789	7,230	0.754	32,653	7,664	10,390,834	0.738
Hardy Oak Cemetery	4,645	0.386	4,604	0.374	4,549	4,000	10,893,512	0.367
Hull Grove Cemetery	1,160	1.593	900	1.407	13,299	1,569	1,250,414	1.255
McLouth Cemetery	14,681	1.598	13,041	1.558	65,183	13,085	8,353,520	1.566
Meriden Cemetery	10,803	0.624	10,850	0.605	33,216	11,846	20,115,258	0.589
Nortonville Cemetery	18,129	0.873	8,178	0.804	12,735	7,352	9,697,350	0.758
Oak Ridge Cemetery	10,434	0.555	10,434	0.543	27,433	7,000	13,142,088	0.533
Ozawkie Cemetery	12,969	0.939	13,016	0.911	38,126	11,165	12,527,233	0.891
Pleasant View Cemetery	10,662	0.680	10,933	0.842	11,097	9,309	14,425,143	0.645
Plum Grove Cemetery	1,150	0.721	1,150	0.699	4,154	1,140	1,700,531	0.670
Reformed Pres Cemetery	2,866	1.100	2,900	1.019	14,150	2,500	2,712,854	0.922
Rose Hill Cemetery	4,735	0.449	4,700	0.431	4,947	4,000	9,535,941	0.419
Spring Grove Cemetery	6,522	2.585	5,824	2.369	7,669	5,000	2,305,334	2.169
Underwood Cemetery	24,877	0.337	4,355	0.326	9,646	2,179	6,841,612	0.318
Wildhorse Cemetery	1,780	0.348	1,780	0.338	4,595	1,636	5,210,883	0.314
Winchester Cemetery	5,267	0.938	5,300	0.918	7,708	3,883	4,399,008	0.883
Grantville Drainage	0	3.260	0	2.859	24,534	5,288	1,893,347	2.793
Hutchinson Ditch Drg	0	1.277	0	1.101	1,268	250	237,582	1.052
Kaw Half Breed Drg	0	1.175	0	1.086	8,394	250	261,202	0.957
Kaw-Delaware Drg	5,999	2.249	2,929	2.030	8,925	5,700	2,893,112	1.970
Muddy Creek Drg	2,731	2.324	2,655	2.134	2,692	2,500	1,188,695	2.103
Stonehouse Drainage	5,065	1.816	4,756	1.810	5,136	4,500	2,496,154	1.803
Thomsonville #6 Watershed	3,164	2.073	4,994	3.075	5,177	4,663	1,579,538	2.952
Sewer #10 Three Hills	4,121	0.000	3,500	0.000	3,500	0	0	
Sewer #11-Hilldale South	4,142	0.000	5,300	0.000	5,300	0		
Sewer #2-Indian Ridge	12,141	0.000	12,200	0.000	12,200	0		
Sewer #3-Hilldale	3,242	0.000	7,000	0.000	7,000	0		
Sewer #5-Hickory Acres	8,618	12.594	8,588	12.376	7,156	6,910	583,904	11.834
Sewer #6-Lakeshore	48,419	0.000	44,000	0.000	44,000	0		
Sewer #8-Wind N Wave	37,483	0.000	38,000	0.000	38,000	0		
Sewer #7-Lake Ridge	1,599	0.000	2,090	0.000	2,090	0		
Sewer #12-West Shore Est	17,470	0.000	17,470	0.000	18,000	0		
Totals	310,044	47.547	270,610	46.340	519,974	137,494		44.898

*Tax rates are expressed in mills

Linda M Buttron
Clerk

RESOLUTION NO. 2016-021

A resolution expressing the property taxation policy of the Jefferson County Commission with respect to financing the annual budget for 2017

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2017 budget of Jefferson County exceeding the amount levied to finance the 2016 budget of Jefferson County, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2015, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

Whereas, K.S.A. 79-2925b, as amended, also provides that current year revenue that is produced and attributable to the taxation of (1) new improvements, (2) increased personal property valuation other than increased valuation of oil and gas leaseholds and mobile homes, and (3) property which has changed in use shall not be considered when determining whether revenue produced from property tax has increased from the preceding year; and

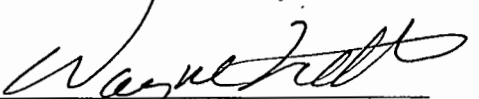
Whereas, Jefferson County provides essential services to its citizens; and


Whereas, the cost of providing these services continues to increase.

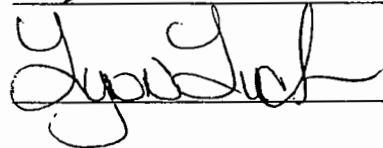
NOW, THEREFORE, BE IT RESOLVED by the Jefferson County Commission that a levy of property taxes in support of the 2017 budget exceeding the amount levied in 2016, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

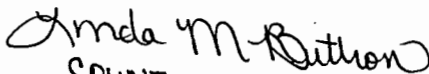
Adopted this 29th day of August, 2016 by the Jefferson County Commission.

Jefferson County Commission







Attest: 
COUNTY CLERK



opportunities and we need the help of our project visitors to slow the spread of this destructive pest."

The emerald ash borer is a small metallic green colored beetle first discovered in the U.S. in 2002. The

ouist Church, winchester.

Family and friends are invited to attend.

THE INDEPENDENT
607 Delaware • Oskaloosa

PUBLIC NOTICE

(Published in The Oskaloosa Independent September 1, 2016)1t
Notice of Vote - Jefferson County
Pursuant to K.S.A. 79-2925b, as amended by 2014 House Bill 2047

	Total Property Tax Levied
2016 Budget	\$11,309,740
2017 Budget	\$11,881,184

Approved (vote) 3 to 0

BOARDING

Ozawkie Pet Hotel

785-876-2000

GROOMING

52-60w.tif

**PIERSON
REMODELING**

Decks, Windows, Siding
Trim/General Carpentry

FREE ESTIMATES

Tracy Pierson
(785) 863-3541
(913) 886-3837

11-11c

GENERAL PUBLIC TRANSPORTATION



**Jefferson County
Service
Organization**

*Funded in part by
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