

Input Sheet for County TIF Budget Workbook

Enter county name followed by "County":

Enter year being budgeted (YYYY):

Enter the following information from the sources shown. This information will flow throughout the budget worksheets to the appropriate locations.

Note: All amounts are to be entered as whole numbers only.

**The input for the following comes directly from the -1 Budget, Certificate Page:
*If amended, then use the amended figures.***

Fund names for all funds with a tax levy:	Statute	2017 *Expenditures*	2016 Ad Valorem Tax	2016 Tax Levy Rate
General - 1000	79-1946	11,148,679	7,072,709	35.170
Road & Bridge - 2000	68-5,101	4,535,211	3,018,501	15.010
Health - 2035	65-204	696,554	325,001	1.616
Noxious Weed - 2085	2-1318	782,924	311,795	1.550
EMS B & I - 2238	10-113	70,803	62,830	0.312
Total Tax Levy Funds Levy Amounts and Levy Rates for 2017 Budget			10,790,836	53.658

Other non-tax levy fund names:

Transfer Station - 2005	752,730
Health CIP - 2040	5,000
Noxious Weed CIP - 2090	35,000
DKCO 911 EM Phone - 2144	131,000
911 Emergency Phone - 2145	0
911 Wireless EM Phone - 2146	25,000
Diversion - 2200	100,000
Fingerprint & Booking - 2202	25,000
Concealed Weapons - 2223	9,000
Sewer Dist # 2 B & I 2240	17,136
Sewer Dist # 2 Operations - 2245	2,800
Sewer Dist # 1 - 3000	10,000
Sewer Dist # 3 Operations - 3004	3,000
Sewer Dist # 3 Reserve - 3005	0
Sewer Dist # 3 B & I - 3006	21,200
Park & Recreation - 9030	1,700
Alcoholic Rehabilitation - 9080	15,000
HWY Spec Rev - 9220	0
HWY Sales Tax2015 - 9230	0
Total Expenditures for 2017 Budgeted Year	18,387,737

Non-Budgeted Funds-A

1	Spec Machinery - 2015
2	Equipment Reserve - 2032
3	ROD Tech Fund - 2033
4	Capital Improvement - 2225
5	Clerk Tech Fund - 2030

Non-Budgeted Funds-B

1	Treasurer Tech Fund - 2031
2	Justice Center Project - 2230
3	
4	
5	

Non-Budgeted Funds-C

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Non-Budgeted Funds-D

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County's Final Assessed Valuation for 2017 (November 1, 2016 Abstract):

201,102,131

Note: All amounts are to be entered as whole numbers only.

From the County Clerk's 2018 Budget Information:

Total Assessed Valuation for 2017	206,472,260
New Improvements for 2017	1,607,244
Personal Property - 2017	4,882,330
Property that has changed in use for 2017	1,590,611
Personal Property - 2016	5,708,612
Gross earnings (intangible) tax estimate for 2018	41,499
Neighborhood Revitalization	1,297,678
Tax Increment Funding (TIF) - Base Year Assessed Valuation	243,034
Current Year TIF Assessed Valuation	760,146

From the County Treasurer's 2018 Budget Information:

Motor Vehicle Tax Estimate	878,810
Recreational Vehicle Tax Estimate	17,853
16/20M Vehicle Tax Estimate	38,419
Commercial Vehicle Tax Estimate	81,762
Watercraft Tax Estimate	7,959
LAVTR	0
City and County Revenue Sharing	0

Computation of Delinquency

Actual Delinquency for 2015 Tax - (e.g. rate .01213 = 1.213%; key in 1.2)

Delinquency % used in this budget will be shown on all fund pages with a tax levy**	0.9%
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Note: The delinquency rate can be up to 5% more than the actual delinquency rate from the previous year.

From the 2016 Budget Certificate Page

Funds	2016 Expenditure Amt Budget Authority
General - 1000	104,790,841
Road & Bridge - 2000	4,436,599
Health - 2035	699,768
Noxious Weed - 2085	788,777
EMS B & I - 2238	77,414
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Note: If the 2016 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.

Transfer Station - 2005	778,030
Health CIP - 2040	30,000
Noxious Weed CIP - 2090	75,000
DKCO 911 EM Phone - 2144	165,000
911 Emergency Phone - 2145	34,566
911 Wireless EM Phone - 2146	21,000
Diversion - 2200	100,000
Fingerprint & Booking - 2202	10,000
Concealed Weapons - 2223	10,000
Sewer Dist # 2 B & I 2240	17,136
Sewer Dist # 2 Operations - 2245	2,800
Sewer Dist # 1 - 3000	10,000
Sewer Dist # 3 Operations - 3004	3,000
Sewer Dist # 3 Reserve - 3005	0
Sewer Dist # 3 B & I - 3006	21,200
Park & Recreation - 9030	2,000
Alcoholic Rehabilitation - 9080	35,000
HWY Spec Rev - 9220	0
HWY Sales Tax 2015 - 9230	0

This tab will put the date and time and location of the budget hearing on the Budget Summary page. Also, provide the location where as the budget can be received. Please input information in the green areas.

Clerk Name:

Date:

Must be at least 10 days between date
Latest date for notice to be published is

Time:

Location:

Available at:

Examples

Date: August 12, 2010

Time: 7:00 PM or 7:00 AM

Location: Shawnee County Clerk's Office

Available at: Shawnee County Clerk's Office

CERTIFICATE

2018

To the Clerk of Dickinson County, State of Kansas
We, the undersigned, officers of

Dickinson 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 2018; and
(3) the Amount(s) of 2017 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2018 Adopted Budget		County Clerk's Use Only
			Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	
Computation to Determine Limit for 2018		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General - 1000	79-1946	7	12,456,824	7,928,939	
Road & Bridge - 2000	68-5,101	8	3,956,596	2,336,149	
Health - 2035	65-204	10	745,250	243,210	
Noxious Weed - 2085	2-1318	10	774,750	515,516	
EMS B & I - 2238	10-113	11	70,803	42,529	
		11			
Transfer Station - 2005		12	816,170		
Health CIP - 2040		12	9,000		
Noxious Weed CIP - 2090		13	250,000		
DKCO 911 EM Phone - 2144		13	176,000		
911 Emergency Phone - 2145		14			
911 Wireless EM Phone - 2146		14	25,000		
Diversion - 2200		15	100,000		
Fingerprint & Booking - 2202		15	25,000		
Concealed Weapons - 2223		16	9,000		
Sewer Dist # 2 B & I 2240		16	17,136		
Sewer Dist # 2 Operations - 2245		17	2,000		
Sewer Dist # 1 - 3000		17	10,000		
Sewer Dist # 3 Operations - 3004		18	3,000		
Sewer Dist # 3 Reserve - 3005		18			
Sewer Dist # 3 B & I - 3006		19	19,612		
Park & Recreation - 9030		19	1,500		
Alcoholic Rehabilitation - 9080			9,500		
HWY Spec Rev - 9220			169,500		
HWY Sales Tax 2015 - 9230			1,000,000		
Non-Budgeted Funds-A		22			
Non-Budgeted Funds-B		23			
Totals		xxxxx	20,646,641	11,066,343	
Budget Summary		24			
Budget Summary2					
Neighborhood Revitalization Rebate		25			

County Clerk's Use Only
0
November 1st Valuation

Election required? Review HB2088 Template.

Assisted by: _____
Address: _____
Email: _____

Lynn Peterson

Ralph Chamberlain

Ladene Myers

Attest: 7-27-17 2017
[Signature]
County Clerk

Governing Body

Dickinson County

2018

Computation to Determine Limit for 2018

	Amount of Levy
1. Total tax levy amount in 2017 budget	+ \$ <u>10,790,836</u>
2. Debt service levy in 2017 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>10,790,836</u>

2017 Valuation Information for Valuation Adjustments

4. New improvements for 2017:	+ <u>1,607,244</u>	
5. Increase in personal property for 2017:		
5a. Personal property 2017	+ <u>4,882,330</u>	
5b. Personal property 2016	- <u>5,708,612</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 2017:	<u>1,590,611</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>3,197,855</u>	
8. Total estimated valuation July 1, 2017	<u>206,472,260</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>203,274,405</u>	
10. Factor for increase (7 divided by 9)	<u>1.71000</u>	
11. Amount of increase (10 times 3)	+ \$ <u>184,523</u>	
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>10,975,359</u>	
13. Debt Service Levy in this 2018 Budget	<u>0</u>	
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>10,975,359</u>	
15. Consumer Price Index for all urban consumers for calendar year 2016	<u>1.4%</u>	
16. Consumer Price Index adjustment (3 times 15)	\$ <u>15,107</u>	
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ <u>11,611,175</u>	

If the 2018 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.

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year for 2018
Resources Available:	10,312,902	11,382,719	4,600,166
Expenditures:			
Commission	77,215	80,540	84,190
County Clerk	210,352	215,330	228,300
Treasurer	248,138	245,410	265,325
County Attorney	544,958	579,420	643,650
EMS	1,659,713	1,551,700	1,685,600
Appraiser	368,519	371,100	425,500
Election	82,077	80,500	114,300
Register of Deeds	124,967	124,550	135,860
Sheriff	1,823,526	1,888,200	2,027,200
Jail	651,069	632,300	914,260
District Court	95,296	103,500	107,623
Department of Aging	57,273	38,430	38,430
County Counselor	40,464	42,078	44,230
Coroner & Autopsv	26,810	26,000	30,000
Dispatch	545,550	639,630	638,275
Budget	84,497	85,610	90,720
Custodial	116,302	131,750	149,200
Emergency Management	95,235	91,160	104,090
GIS	167,645	167,810	185,500
HR / PR	156,558	153,760	173,950
Administration	1,015,704	1,110,420	1,686,582
IT	143,907	141,720	177,010
Zoning	61,123	73,625	84,200
Appropriations	16,758	25,000	25,000
Juvenile Detention	58,473	64,061	67,329
Flint Hills Area Agency on Aging	24,174	12,000	12,000
Central Kansas Free Fair	37,500	35,500	50,000
Tri County Fair	4,250	4,250	4,500
Historical Society	70,000	60,000	70,000
Extension Council	215,000	215,000	240,000
Central Kansas Mental Health	75,000	79,048	85,000
Conservation District	30,000	30,000	30,000
DK EDC	125,000	125,000	125,000
OCCK	95,000	100,000	100,000
Equipment Reserve	453,000	584,400	729,000
Capital Improvements	0	0	0
Justice Center Project	380,000	415,000	885,000
Health Department	10,000	0	0
	0	0	0
	0	0	0
Subtotal	9,991,053	10,323,802	12,456,824
Cash Forward (2018 column)			0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	9,991,053	10,323,802	12,456,824
Unencumbered Cash Balance Dec 31	321,849	1,058,917	XXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	10,791,841	11,148,679	12,456,824
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	12,456,824
		Tax Required	7,856,658
		Delinquent Comp Rate 0.9%	72,281
		Amount of 2017 Ad Valorem Tax	7,928,939

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Commission			
Salaries	44,654	43,900	45,300
Benefits	26,222	30,340	30,780
Contractual	6,339	6,300	7,910
Commodities	0	0	200
Total	77,215	80,540	84,190
County Clerk			
Salaries	142,144	141,400	146,300
Benefits	59,839	65,930	69,700
Contractual	3,781	3,500	6,700
Commodities	4,588	4,500	5,600
Total	210,352	215,330	228,300
Treasurer			
Salaries	154,347	146,000	152,300
Benefits	80,843	88,210	97,100
Contractual	11,615	10,000	13,125
Commodities	1,333	1,200	2,800
Total	248,138	245,410	265,325
County Attorney			
Salaries	367,193	383,500	394,500
Benefits	135,901	155,920	179,950
Contractual	32,943	30,000	54,700
Commodities	8,921	10,000	14,500
Total	544,958	579,420	643,650
EMS			
Salaries	1,018,578	966,000	1,068,000
Benefits	348,177	310,700	412,100
Contractual	143,422	195,000	90,700
Commodities	79,437	75,000	109,800
Capital Outlay	70,099	5,000	5,000
Total	1,659,713	1,551,700	1,685,600
Apprasier			
Salaries	229,065	238,500	247,000
Benefits	105,709	105,600	126,300
Contractual	17,729	15,000	30,900
Commodities	16,016	12,000	21,300
Total	368,519	371,100	425,500
Election			
Salaries	9,865	9,500	9,500
Contractual	69,292	68,000	100,400
Commodities	2,920	3,000	4,400
Total	82,077	80,500	114,300
Register of Deeds			
Salaries	82,778	80,000	82,200
Benefits	36,962	41,050	41,660
Contractual	3,297	2,000	7,700
Commodities	1,930	1,500	4,300
Total	124,967	124,550	135,860
Total - Page 7b	3,315,939	3,248,550	3,582,725

Dickinson County

2018

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Sheriff			
Salaries	1,103,836	1,150,000	1,156,600
Benefits	516,685	556,200	599,300
Contractual	84,970	70,000	94,300
Commodities	108,586	105,000	158,600
Capital Outlay	9,449	7,000	18,400
Total	1,823,526	1,888,200	2,027,200
Jail			
Salaries	381,916	380,500	498,500
Benefits	130,058	129,300	238,200
Contractual	126,227	115,000	162,010
Commodities	12,868	7,500	15,550
Total	651,069	632,300	914,260
District Court			
Contractual	66,426	66,500	65,482
Commodities	28,870	37,000	42,141
Total	95,296	103,500	107,623
Department of Aging			
Salaries	14,751	0	0
Benefits	6,718	0	0
Contractual	35,738	38,430	38,430
Commodities	66	0	
Total	57,273	38,430	38,430
County Counselor			
Salaries	23,365	22,500	23,500
Benefits	17,099	19,578	20,730
Total	40,464	42,078	44,230
Coroner & Autopsy			
Contractual	26,810	26,000	30,000
Total	26,810	26,000	30,000
Dispatch			
Salaries	369,778	430,000	412,000
Benefits	168,812	203,530	209,900
Contractual	2,418	2,100	14,775
Commodities	4,542	4,000	1,600
Total	545,550	639,630	638,275
Budget			
Salaries	59,003	58,100	61,000
Benefits	23,620	25,710	27,395
Contractual	1,874	1,800	2,325
Commodities	0	0	0
Total	84,497	85,610	90,720
Total - Page 7c	3,324,485	3,455,748	3,890,738

Dickinson County

2018

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Custodial			
Salaries	63,963	48,700	37,000
Benefits	30,929	32,650	17,200
Contractual	2,802	35,400	3,300
Commodities	18,608	15,000	91,700
Total	116,302	131,750	149,200
Emergency Management			
Salaries	57,498	56,700	58,000
Benefits	25,844	25,460	29,740
Contractual	5,276	5,000	8,950
Commodities	6,617	4,000	7,400
Total	95,235	91,160	104,090
GIS			
Salaries	113,227	111,800	116,600
Benefits	40,104	43,510	46,550
Contractual	13,673	12,000	20,500
Commodities	641	500	1,850
Total	167,645	167,810	185,500
HR / PR			
Salaries	106,130	108,350	114,500
Benefits	44,399	41,910	47,250
Contractual	4,999	3,000	10,500
Commodities	1,030	500	1,700
Total	156,558	153,760	173,950
Administration			
Salaries	148,526	116,600	121,900
Benefits	39,010	37,820	39,880
Contractual	796,073	925,000	1,442,402
Commodities	32,095	31,000	71,400
Capital Outlay	0	0	11,000
Total	1,015,704	1,110,420	1,686,582
IT			
Salaries	67,801	66,550	67,500
Benefits	24,614	27,170	28,650
Contractual	46,657	45,000	67,310
Commodities	4,835	3,000	13,550
Total	143,907	141,720	177,010
Zoning			
Salaries	44,634	53,000	54,000
Benefits	13,472	17,625	20,100
Contractual	2,056	2,000	8,850
Commodities	961	1,000	1,250
Total	61,123	73,625	84,200
Appropriations			
Appropriations	16,758	25,000	25,000
Total	16,758	25,000	25,000
Total - Page7d	1,773,232	1,895,245	2,585,532

Dickinson County

2018

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Juvenile Detention			
Appropriations	58,473	64,061	67,329
Total	58,473	64,061	67,329
Flint Hills Area Agency on Aging			
Appropriations	24,174	12,000	12,000
Total	24,174	12,000	12,000
Central Kansas Free Fair			
Appropriations	37,500	35,500	50,000
Total	37,500	35,500	50,000
Tri County Fair			
Appropriations	4,250	4,250	4,500
Total	4,250	4,250	4,500
Historical Society			
Appropriations	70,000	60,000	70,000
Total	70,000	60,000	70,000
Extension Council			
Appropriations	215,000	215,000	240,000
Total	215,000	215,000	240,000
Central Kansas Mental Health			
Appropriations	75,000	79,048	85,000
Total	75,000	79,048	85,000
Conservation District			
Appropriations	30,000	30,000	30,000
Total	30,000	30,000	30,000
DK EDC			
Appropriations	125,000	125,000	125,000
Total	125,000	125,000	125,000
Total	639,397	624,859	683,829

Total - Page7e

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
OOCK			
Appropriations	95,000	100,000	100,000
Total	95,000	100,000	100,000
Equipment Reserve			
Transfer	453,000	584,400	729,000
Total	453,000	584,400	729,000
Capital Improvements			
Transfer	0	0	
Total	0	0	0
Justice Center Project			
Transfer	380,000	415,000	885,000
Total	380,000	415,000	885,000
Health Department			
Transfer	10,000		
Total	10,000	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page 7f	938,000	1,099,400	1,714,000
Total - Page 7b	3,315,939	3,248,550	3,582,725
Total - Page 7c	3,324,485	3,455,748	3,890,738
Total - Page 7d	1,773,232	1,895,245	2,585,532
Total - Page 7e	639,397	624,859	683,829
Total Detail Expenditures**	9,991,053	10,323,802	12,456,824

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

Dickinson County

2018

FUND PAGE - ROAD DETAIL

Adopted Budget

Road & Bridge Fund - Detail

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Road & Bridge Department			
Salaries	733,651	771,000	783,000
Benefits	334,824	353,700	406,300
Contractual	130,502	130,000	124,340
Commodities	1,480,890	1,700,000	1,901,850
Total	2,679,867	2,954,700	3,215,490
Capital Outlay	350,000	402,000	275,000
Bond Payment	912,675	912,675	466,106
Total	1,262,675	1,314,675	741,106
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total Detail Expenditures**	3,942,542	4,269,375	3,956,596

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

Dickinson County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Health - 2035	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	0	39.715	122.666
Receipts:			
Ad Valorem Tax	323,146	325,001	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,821	2,000	1,500
Motor Vehicle Tax	8,554	8,800	26,468
Recreational Vehicle Tax	169	200	538
16/20 M Vehicle Tax	198	500	1,157
Commercial Vehicle Tax	0	2,600	2,463
Watercraft Tax			240
Grants	217,822	219,000	210,748
Fees	164,550	175,000	165,000
Transfer from General Fund			
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	0	1,000	-1,523
Miscellaneous	13,402	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	729,662	734,101	406,591
Resources Available:	729,662	773,816	529,257
Expenditures:			
Salaries	308,162	332,400	341,800
Benefits	148,442	175,750	179,000
Contractual	14,399	13,000	33,850
Commodities	80,607	70,000	94,800
Grants	63,337	60,000	86,800
Transfer to Health CIP & General	75,000		9,000
Cash Forward (2018 column)			0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	689,947	651,150	745,250
Unencumbered Cash Balance Dec 31	39.715	122.666	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	699,768	696,554	745,250
		Non-Appropriated Balance	25,000
		Total Expenditure/Non-Appr Balance	770,250
		Tax Required	240,993
Delinquent Comp Rate:		0.9%	2,217
Amount of 2017 Ad Valorem Tax			243,210

Adopted Budget Noxious Weed - 2085	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	90.874	76.396	82.051
Receipts:			
Ad Valorem Tax	295,282	311,795	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,350	6,000	5,500
Motor Vehicle Tax	32,521	37,500	25,393
Recreational Vehicle Tax	637	700	516
16/20 M Vehicle Tax	967	1,500	1,110
Commercial Vehicle Tax	2,374	2,700	2,362
Watercraft Tax	0	0	230
Chemical Sales	148,102	165,000	175,000
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	0	3,000	-3,228
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	485,233	528,195	206,883
Resources Available:	576,107	604,591	288,934
Expenditures:			
Salaries	168,162	181,800	181,400
Benefits	50,884	60,740	67,400
Contractual	5,253	5,000	41,350
Commodities	245,412	240,000	484,600
Capital Outlay	0	0	0
Transfer to Nox Weed CIP	30,000	35,000	0
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	499,711	522,540	774,750
Unencumbered Cash Balance Dec 31	76.396	82.051	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	783,777	782,924	774,750
		Non-Appropriated Balance	25,000
		Total Expenditure/Non-Appr Balance	799,750
		Tax Required	510,816
Delinquent Comp Rate:		0.9%	4,700
Amount of 2017 Ad Valorem Tax			515,516

Dickinson County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget EMS B & 1 - 2238	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	827	20,821	21,971
Receipts:			
Ad Valorem Tax	71,450	62,830	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	941	1,000	990
Motor Vehicle Tax	6,659	6,900	5,117
Recreational Vehicle Tax	131	220	104
16/20 M Vehicle Tax	171	200	224
Commercial Vehicle Tax	494	700	476
Watercraft Tax	0	0	46
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	0	100	-266
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	79,846	71,950	6,691
Resources Available:	80,673	92,771	28,662
Expenditures:			
Principle	35,000	55,000	55,000
Interest	24,852	15,800	15,803
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	59,852	70,800	70,803
Unencumbered Cash Balance Dec 31	20,821	21,971	XXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	77,414	70,803	70,803
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			70,803
Tax Required			42,141
Delinquent Comp Rate: 0.9%			388
Amount of 2017 Ad Valorem Tax			42,529

Adopted Budget

Adopted Budget 0	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 0.9%			0
Amount of 2017 Ad Valorem Tax			0

Dickinson County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Transfer Station - 2005	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	415,570	488,456	557,956
Receipts:			
Gate Receipts	516,047	518,000	500,000
Environmental Fees	19,739	19,800	21,000
State Grants	45,175	46,000	50,000
Residential Fees	142,162	142,200	130,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	723,123	726,000	701,000
Resources Available:	1,138,693	1,214,456	1,258,956
Expenditures:			
Salaries	32,799	32,500	33,000
Benefits	20,176	24,500	26,750
Contractual	468,545	500,000	577,200
Commodities	9,184	10,000	19,300
Grants	67,028	49,500	49,920
Capital Outlay	52,505	40,000	110,000
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	650,237	656,500	816,170
Unencumbered Cash Balance Dec 31	488,456	557,956	442,786
2016/2017/2018 Budget Authority Amount:	778,030	752,730	816,170

Adopted Budget

Adopted Budget Health CIP - 2040	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	32,713	9,505	4,505
Receipts:			
Transfer from Health	0	0	9,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	9,000
Resources Available:	32,713	9,505	13,505
Expenditures:			
Transfer to Health	23,208	5,000	9,000
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	23,208	5,000	9,000
Unencumbered Cash Balance Dec 31	9,505	4,505	4,505
2016/2017/2018 Budget Authority Amount:	30,000	5,000	9,000

Dickinson County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Noxious Weed CIP - 2090	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	329,027	345,526	345,526
Receipts:			
Transfer from Noxious Weed	30,000	35,000	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	30,000	35,000	0
Resources Available:	359,027	380,526	345,526
Expenditures:			
Capital Outlay	13,501	35,000	250,000
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	13,501	35,000	250,000
Unencumbered Cash Balance Dec 31	345,526	345,526	95,526
2016/2017/2018 Budget Authority Amount:	75,000	35,000	250,000

Adopted Budget

DKCO 911 EM Phone - 2144	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	40,896	60,366	76,366
Receipts:			
Phone Service Fees	131,842	132,000	132,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	131,842	132,000	132,000
Resources Available:	172,738	192,366	208,366
Expenditures:			
Contractual	40,005	41,000	41,000
Commodities	0	0	0
Capital Outlay	72,367	75,000	135,000
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	112,372	116,000	176,000
Unencumbered Cash Balance Dec 31	60,366	76,366	32,366
2016/2017/2018 Budget Authority Amount:	165,000	131,000	176,000

Dickinson County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 911 Emergency Phone - 2145	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	34,566	0	0
Receipts:			
Phone Service Fees	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	34,566	0	0
Expenditures:			
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	34,566	0	0
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	34,566	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2016/2017/2018 Budget Authority Amount:	34,566	0	0

Adopted Budget

Adopted Budget 911 Wireless EM Phone - 2146	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	41,756	41,756	31,756
Receipts:			
Wireless Phone Service Fees	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	41,756	41,756	31,756
Expenditures:			
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	0	10,000	25,000
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	10,000	25,000
Unencumbered Cash Balance Dec 31	41,756	31,756	6,756
2016/2017/2018 Budget Authority Amount:	21,000	25,000	25,000

Dickinson County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Diversion - 2200	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	76,710	55,831	54,031
Receipts:			
Fees	35,787	40,000	70,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	35,787	40,000	70,000
Resources Available:	112,497	95,831	124,031
Expenditures:			
Contractual	0	6,800	0
Commodities	29,645	15,000	0
Capital Outlay	27,021	20,000	100,000
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	56,666	41,800	100,000
Unencumbered Cash Balance Dec 31	55,831	54,031	24,031
2016/2017/2018 Budget Authority Amount:	100,000	100,000	100,000

Adopted Budget

Adopted Budget Fingerprint & Booking - 2202	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	31,166	39,131	32,131
Receipts:			
Fees	7,965	8,000	9,700
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	7,965	8,000	9,700
Resources Available:	39,131	47,131	41,831
Expenditures:			
Contractual	0	15,000	25,000
Commodities	0	0	0
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	15,000	25,000
Unencumbered Cash Balance Dec 31	39,131	32,131	16,831
2016/2017/2018 Budget Authority Amount:	10,000	25,000	25,000

Dickinson County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Concealed Weapons - 2223	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	11,009	13,252	10,452
Receipts:			
Fees	2,243	2,200	2,200
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,243	2,200	2,200
Resources Available:	13,252	15,452	12,652
Expenditures:			
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	0	5,000	9,000
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	5,000	9,000
Unencumbered Cash Balance Dec 31	13,252	10,452	3,652
2016/2017/2018 Budget Authority Amount:	10,000	9,000	9,000

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Sewer Dist # 2 B & I 2240	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	5,344	2,288	152
Receipts:			
User Fees	14,080	15,000	17,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	14,080	15,000	17,000
Resources Available:	19,424	17,288	17,152
Expenditures:			
Bond Payment	17,136	17,136	17,136
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	17,136	17,136	17,136
Unencumbered Cash Balance Dec 31	2,288	152	16
2016/2017/2018 Budget Authority Amount:	17,136	17,136	17,136

Dickinson County

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer Dist # 2 Operations - 2245	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	3,557	3,818	2,078
Receipts:			
User Fees	261	260	260
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	261	260	260
Resources Available:	3,818	4,078	2,338
Expenditures:			
Maintenance	0	2,000	2,000
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	2,000	2,000
Unencumbered Cash Balance Dec 31	3,818	2,078	338
2016/2017/2018 Budget Authority Amount:	2,800	2,800	2,000

Adopted Budget

Sewer Dist # 1 - 3000	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	17,254	19,699	18,279
Receipts:			
User Fees	3,582	3,580	3,580
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,582	3,580	3,580
Resources Available:	20,836	23,279	21,859
Expenditures:			
Maintenance	1,137	5,000	10,000
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,137	5,000	10,000
Unencumbered Cash Balance Dec 31	19,699	18,279	11,859
2016/2017/2018 Budget Authority Amount:	10,000	10,000	10,000

Dickinson County

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer Dist # 3 Operations - 3004	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	532	1,380	1,880
Receipts:			
User Fees	1,848	2,000	2,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,848	2,000	2,000
Resources Available:	2,380	3,380	3,880
Expenditures:			
Maintenance	1,000	1,500	3,000
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,000	1,500	3,000
Unencumbered Cash Balance Dec 31	1,380	1,880	880
2016/2017/2018 Budget Authority Amount:	3,000	3,000	3,000

Adopted Budget

Sewer Dist # 3 Reserve - 3005	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	635	635	1,270
Receipts:			
Fees	0	635	635
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	635	635
Resources Available:	635	1,270	1,905
Expenditures:			
Reserve	0	0	0
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	635	1,270	1,905
2016/2017/2018 Budget Authority Amount:	0	0	0

Dickinson County

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer Dist # 3 B & I - 3006	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	6,431	5,303	4,691
Receipts:			
User Fees	18,484	19,000	21,500
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	18,484	19,000	21,500
Resources Available:	24,915	24,303	26,191
Expenditures:			
Bond Payment	19,612	19,612	19,612
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	19,612	19,612	19,612
Unencumbered Cash Balance Dec 31	5,303	4,691	6,579
2016/2017/2018 Budget Authority Amount:	21,200	21,200	19,612

Adopted Budget

Park & Recreation - 9030	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	41	389	789
Receipts:			
Local Alcohol Liquor Tax	1,309	1,400	1,400
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,309	1,400	1,400
Resources Available:	1,350	1,789	2,189
Expenditures:			
Apropriations	961	1,000	1,500
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	961	1,000	1,500
Unencumbered Cash Balance Dec 31	389	789	689
2016/2017/2018 Budget Authority Amount:	2,000	1,700	1,500

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Alcoholic Rehabilitation - 9080	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	4,550	3,319	2,069
Receipts:			
Local Alcohol Liquor Tax	7,499	7,500	7,500
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,499	7,500	7,500
Resources Available:	12,049	10,819	9,569
Expenditures:			
Appropriations	8,730	8,750	9,500
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	8,730	8,750	9,500
Unencumbered Cash Balance Dec 31	3,319	2,069	69
2016/2017/2018 Budget Authority Amount:	35,000	15,000	9,500

Adopted Budget

	Prior Year	Current Year	Proposed Budget
HWY Spec Rev - 9220	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	0	69,854	69,854
Receipts:			
Federal Fund Exchange	139,283	147,060	169,500
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	139,283	147,060	169,500
Resources Available:	139,283	216,914	239,354
Expenditures:			
Capital Outlay	69,429	147,060	169,500
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	69,429	147,060	169,500
Unencumbered Cash Balance Dec 31	69,854	69,854	69,854
2016/2017/2018 Budget Authority Amount:	0	0	169,500

See Tab A

See Tab C

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget HWY Sales Tax 2015 - 9230	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	0	749,901	1,089,901
Receipts:			
Local Sales Tax	1,211,870	1,140,000	1,140,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,211,870	1,140,000	1,140,000
Resources Available:	1,211,870	1,889,901	2,229,901
Expenditures:			
Contractual	19,440	0	0
Capital Outlay	442,529	800,000	1,000,000
Cash Forward (2018 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	461,969	800,000	1,000,000
Unencumbered Cash Balance Dec 31	749,901	1,089,901	1,229,901
2016/2017/2018 Budget Authority Amount:	0	0	1,000,000
	See Tab A	See Tab C	

Adopted Budget

Adopted Budget 0	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2016/2017/2018 Budget Authority Amount:	2,000	1,700	0

2018

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2016 is to be shown)

Dickinson County

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Treasurer Tech Fund - 203		Justice Center Project - 223							
Unencumbered	Unencumbered	Unencumbered	Unencumbered	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	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	766,310
Receipts:									
Fees	5,648	Transfer from General	380,877						
Total Receipts	5,648	Total Receipts	380,877	0	0	Total Receipts	0	Total Receipts	386,525
Resources Available:	11,690	Resources Available:	1,141,245	0	0	Resources Available:	0	Resources Available:	1,152,935
Expenditures:									
Capital Outlay	0	Contractual	-467,893						
Total Expenditures	0	Total Expenditures	-467,893	0	0	Total Expenditures	0	Total Expenditures	-467,893
Cash Balance Dec 31	11,690	Cash Balance Dec 31	673,352	0	0	Cash Balance Dec 31	0	Cash Balance Dec 31	685,042
									685,042
									**
									**

**Note: These two block figures should agree.

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS }
 DICKINSON COUNTY } ss.

Mike Horowitz being first duly sworn, deposes and says:
 That I am the editor of the Reflector-Chronicle, a daily newspaper printed in the State of Kansas, and published in and of general circulation in Dickinson County, Kansas, with a general paid circulation on a monthly basis, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a daily published at least 50 times a year; has been so published continuously and uninterruptedly in said county and state for period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Abilene, in said county, as a second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive weeks, the first publication thereof being made as aforesaid on the day of 7-7, 2017 with subsequent publications being made on the following dates:

_____, 20____, _____, 20____
Mike Horowitz

Printer's Fee \$ 52.20

Subscribed and sworn to before me this 7th day of July, 2017

Susan
 Notary Public

My commission expires 7/25/17

Approved: _____
 Judge _____



(First published in the Abilene Reflector Chronicle Friday, July 7, 2017)

NOTICE OF BUDGET HEARING

The governing body of Dickinson County, Kansas, will meet on July 27, 2017 at 11:00 am at Dickinson County Courthouse 109 E. First Abilene, KS 67410 for the purpose of hearing and approving proposed and proposed revisions to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Dickinson County Courthouse 109 E. First Abilene, KS 67410 and will be available at this hearing.

BUDGET SUMMARY

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018		Net
	Expenditure	Tax Rate	Expenditure	Tax Rate	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	
Gen'l - 1000	9,891,621	4.255	10,423,202	32.70	12,254,224	3,024,922	34,088
Health & Senior - 2000	1,962,542	14.892	2,269,374	1.810	1,764,202	2,126,148	1,184
Health - 2011	609,941	1.226	651,130	1.343	437,202	823,219	1,184
Emergency - 2012	295,711	1.368	227,940	1.252	224,700	510,418	2,381
2013 & 1 - 210	42,271	0.151	76,829	0.312	70,000	67,452	6,205
Transfer - 2000	6,533,777		676,528		9,000		
Health CIP - 2000	20,368		4,629		200,000		
Healthcare - 2000	112,272		116,010		176,000		
DISCO 211 E24 - 2100			10,000		25,000		
211 - 2100			41,800		100,000		
211 - 2100			10,000		25,000		
211 - 2100			2,000		5,000		
211 - 2100			1,118		1,118		
211 - 2100			2,000		2,000		
211 - 2100			3,000		3,000		
211 - 2100			1,200		1,200		
211 - 2100			18,612		18,612		
211 - 2100			1,000		1,000		
211 - 2100			3,200		3,200		
211 - 2100			167,800		167,800		
211 - 2100			69,432		69,432		
211 - 2100			69,432		69,432		
211 - 2100			52,581		52,581		
211 - 2100			21,222		21,222		
Totals	17,881,212	52.8 11	17,724,052	53.628	20,449,441	11,266,124	33,731
Less: Transfers	1,266,000		1,266,000		1,266,000		
Net Expenditure	16,615,212		16,458,052		19,183,441		
Total Tax Levied	48,752,753		50,760,830		50,455,118		
Assessed Value	146,021,511		204,802,131		204,802,131		

Outstanding Indebtedness	2014	2016	2017
	January 1	617,000	1,500,000
City Debt	0	0	0
Revenue Bonds	0	2,611,981	1,706,332
Other	2,853,000	623,301	489,220
Lease Pay. Princ.	1,122,200	617,443	19,033,268
Total	4,612,200	4,752,724	20,668,820