State of Kansas

County

2019

### We, the undersigned, officers of **Barton County**

To the Clerk of Barton County, State of Kansas

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 2019; and (3) the Amount(s) of 2018 Ad Valorem Tax are within statutory limitations.

	Γ		2019 Adopted Budget		
		Page	Budget Authority	Amount of 2018	County Clerk's
Table of Contents: Computation to Determine Limit	for 2010	No.	for Expenditures	Ad Valorem Tax	Use Only
Allocation of Vehicle Taxes	101 2019	3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases	TZ C A	6			
Fund General	<b>K.S.A.</b> 79-1946	7	7,988,940	4,008,959	
Debt Service	10-113	<del>  '  </del>	7,500,540	4,000,939	
Road & Bridge	68-5,101	8	4,872,745	3,409,701	
Noxious Weed	2-1318	9	697,275	228,414	
Special Bridge Replacement	68-1135	9	360,000	310,521	
Employee Benefit Fund	12-16,102	10	3,231,085	2,700,600	
Ambulance Fund	65-6113	10	465,850	414,310	
Mental Health	19-4011	11	125,000	111,132	
Developmental Disabilities	19-4011	11	70,000	61,300	
Health Fund	65-204	12	1,619,513	266,499	
Special Liability	75-6110	12	80,000	69,959	
Memorial Parks	19-3106	13	40,000	28,611	
Welliona Farks	19-3100	13	40,000	20,011	
		+ +			
		+			
		1			
		+ +			
C L'IW		1.4	1.262.520		
Solid Waste		14	1,362,520		
Special Alcohol		14	8,591		
Special Parks		15	4,411		
911 Emergency Telephone Tax		15	166,500		
CJIS / CAD		16	34,000		
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
Totals		XXXXX	21,126,430	11,610,008	
Budget Summary		20			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Reb	ate	21			
					Nov 1, 2018 Total
					Assessed Valuation
Assisted by:			<b>Limit (from Comput</b>		11,610,015
	_	Does the	e County need to hold	l an election?	NO
	-				
Address:					
	_				
	_				
Email:					
	_				
Attest:	_2018				
	-				
County Clerk			C	Governing Body	

**CPA Summary** 

**Amount of Levy** 

# **Barton County**

# **Computation to Determine Limit for 2019**

1.	Total tax levy amount in 2018 budget +	- \$	Ď	11,228,064
2.	Other tax entity levy in 2018 budget	\$	5	
	Other tax entity levy in 2018 budget	\$	<b>5</b>	
3.	Net tax levy	\$	§	11,228,064
	2019 Budget Percentage Adjustments			
4.	New improvements for 2018 : + +			
5.	Increase in personal property for 2018 :			
	5a. Personal property 2018 + 30,727,395			
	5b. Personal property 2017 - 30,804,499			
	5c. Increase in personal property (5a minus 5b) +			
	(Use Only if $> 0$ )			
6.	Valuation of property that has changed in use during 2018 : + 1,692,224			
7.	Expiration of property tax abatements +			
8.	Expiration of TIF, Rural Housing, and NR Districts  +  (Incremental assessed value over base)			
9.	Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9) 3,871,351			
10.	Total estimated valuation July 1, 2018 266,333,098			
11.	Percentage adjustment factor - Line 10 / (Line 11 - Line 10)) 0.0148			
12.	Percentage adjustment increase (12 times 3) +	\$	<b>5</b> _	165,616
13.	Consumer Price Index for all urban consumers for calendar year 2017 (5 year average)		_	1.40%
14.	Consumer Price Index adjustment (Line 3 times Line 14)	\$	\$ <u> </u>	157,193
15.	Total Percentage Adjustments	\$	<u> </u>	322,809

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

Budgeted Funds	Ad Valorem Levy Tax Year	Allocation for Year 2019				
for 2018	2017	MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	4,279,897	508,346	7,799	10,737	43,563	3,364
Debt Service						
Road & Bridge	3,205,464	380,748	5,842	9,485	32,628	2,519
Noxious Weed	166,745	19,795	304	672	1,696	131
Special Bridge Replaceme	339,414	40,323	619	406	3,456	267
Employee Benefit Fund	2,378,869	282,567	4,335	6,151	24,214	1,870
Ambulance Fund	409,169	48,602	746	1,142	4,165	322
Mental Health	109,915	13,044	200	309	1,118	86
Developmental Disabilitie	61,291	7,270	112	172	623	48
Health Fund	209,878	24,927	382	596	2,136	165
Special Liability	38,091	4,521	69	118	387	30
Memorial Parks	29,332	3,482	53	67	298	23
TOTAL	11,228,064	1,333,625	20,461	29,855	114,284	8,825

County Treas Motor Vehicle Estimate	1,333,625	_			
County Treas Recreational Vehicle Estin	nate	20,461	_		
County Treas 16/20M Vehicle Estimate			29,855		
County Treas Commercial Vehicle Tax I	Estimate			114,284	
County Treas Watercraft Tax Estimate					8,825
Motor Vehicle Factor	0.11878	_			
Recreational V	ehicle Factor	0.00182	<u> </u>		
	16/20M Veh	nicle Factor	0.00266		
		Commercial V	ehicle Factor	0.01018	
			Watercraft Factor	or	0.00079

### **Schedule of Transfers**

Expenditure Fund Transferred	Receipt Fund Transferred	Actual Amount for	Current Amount for	Proposed Amount for	Transfers
Fund Transferred From:	To:	2017	2018	2019	Authorized by Statute
County General	Juv Service (Teen Court	3,000	3,000	3,000	Resolution
County General	Juv Service (Probation I	-	-	-	Resolution
County General	Equipment Replacemen	-	-	-	19-119
County General	Capital Improvement	305,000	-	-	19-120
Special Bridge	Capital Improvement	-	-	-	19-120
Memorial Park	Capital Improvement	20,000	-	-	19-120
Road and Bridge	Equipment Replacemen	151,862	-	-	68-141g
Road and Bridge	Capital Improvement	48,138	-	-	19-120
Noxious Weed	Equipment Replacemen	10,000	-	-	2-1318
Motor Vehicle Oper Fu	County General	52,402	40,000	40,000	8-145
Health Fund	Capital Improvement	-	-	-	65-204
Capital Improvement	Health Fund	40,000	-	-	65-204
Equipment Replacemen	Health Fund	20,000	-	-	19-119
Capital Improvement	Road and Bridge	-	-	-	19-120
·	Total	650,402	43,000	43,000	
	Adjustments*				
	Adjusted Totals	650,402	43,000	43,000	

\*Note: Adjustments are required only if the transfer is being made in 2018 and/or 2019 from a non-budgeted fur

### STATEMENT OF INDEBTEDNESS

Туре	Date	Date	Interest		Beginning Amount				unt Due		unt Due
of	of	of	Rate	Amount	Outstanding		e Due		)18		)19
Debt	Issue	Retirement	%	Issued	Jan 1,2018	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
NONE											
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:								<u> </u>	,	,	
NONE											
1,01,2											
											<u> </u>
<b>Total Revenue Bonds</b>					0			0	0	0	0
Other:					Ţ,				Ů	U	Ů
NONE											
							<u> </u>				
Total Other					0			0	0	0	0
Total Indebtedness					0			0	0	0	0

### STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

				Total			
		Term of	Interest	Amount	Principal	Payments	Payments
Items	Contract	Contract	Rate	Financed	Balance On	Due	Due
Purchased	Date	(Months)	%	(Beginning Principal)	Jan 1,2018	2018	2019
NONE	Date	(Worths)	70	(Beginning Timeipur)	Jan 1,2010	2010	2017
NONE							
					_	_	_
				Totals	0	0	0

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

# FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	1,534,916	1,507,202	1,125,070
Receipts:			
Ad Valorem Tax	3,663,998	4,279,897	xxxxxxxxxxxxx
Delinquent Tax	22,866	30,000	22,000
Motor Vehicle Tax	433,322	490,731	508,346
Recreational Vehicle Tax	·	7,706	7,799
16/20M Vehicle Tax	8,374	9,843	10,737
Commercial Vehicle Tax	36,567	46,768	43,563
Watercraft Tax		3,149	3,364
Gross Earnings (Intangible) Tax		0	0
LAVTR		0	0
City and County Revenue Sharing		0	0
Mineral Production Tax	28,892	22,000	22,000
Local Alcoholic Liquor	3,163	4,055	
Vehicle Rental Excise Tax	884	1,749	1,963
Neighborhood Revitalization - Adm & App	15,831	25,000	25,000
Local Retailers Sales Tax	1,888,800	1,753,350	1,625,055
Local Consumer Compensation Use Tax	218,916	90,000	90,000
Delinquent Tax - Interest and Fees	192,553	200,395	75,000
Emergency Preparedness Grant	0	24,766	24,000
Sheriff - Various Grants & Fees	5,250	5,000	5,000
Sheriff - Prisoner Keep	112,070	45,000	45,000
Sheriff - Process Service Fees	34,775	20,000	20,000
Sheriff - Work Release Fees	70	0	0
Environmental Management - Fees	10,270	8,000	8,000
Register of Deeds - Mortgage Registration	125,550	75,000	75,000
Register of Deeds - Passport Fees	6,741	5,000	5,000
Register of Deeds - Filing Fees & Copies	177,365	50,000	50,000
County Attorney - Diversion Fees	18,650	12,000	28,500
Cable Company - Franchise Fees	20,616	19,704	18,000
Drivers License Fees	24,453	20,000	20,000
Other Licenses, Permits, and Fees	31,059	15,000	15,000
District Court Reimbursements & Fees	89,043	75,000	75,000
Insurance Reimbursements & Other Refu	117,415	0	0
Transfer In - Motor Vehicle Operating	52,401	53,117	40,000
User Fees - Sales of Property	164	0	0
Election Revenue and Reimbursement	2,621	0	0
In Lieu of Taxes (IRB)			
Interest on Idle Funds	84,824	90,000	25,000
Neighborhood Revitalization Rebate	-38,887	-52,351	-39,264
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	7,388,616	7,429,879	2,854,911
Resources Available:	8,923,532	8,937,081	3,979,981

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### FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2017	Estimate for 2018	Year for 2019
Resources Available:	8,923,532	8,937,081	3,979,981
Expenditures:	, ,	, ,	, ,
County Commissioners	113,291	115,910	120,585
County Clerk	242,591	279,960	289,030
County Clerk/Election	55,875	143,550	91,550
County Treasurer	201,994	210,180	213,964
County Attorney	664,898	702,320	715,705
Register of Deeds	115,033	127,700	130,530
Sheriff	1,135,485	1,292,495	1,335,180
County Appraiser	441,848	460,725	469,330
District Clerk/District Expenses	394,799	416,000	432,000
Courthouse General	845,777	623,505	648,505
Juvenile Detention	67,161	81,580	81,980
Administration	154,407	381,940	379,280
Information Technology	125,763	141,690	160,660
Finance General	499,900	379,840	396,840
Emergency/Risk Management	240,591	67,105	68,050
Detention Facility	1,279,202	1,411,856	1,457,436
Engineering	240,503	267,920	270,725
Environmental Management	93,531	101,720	103,610
Communications	503,681	606,015	623,980
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0	0	0	0
Subtotal	7,416,330	7,812,011	7,988,940
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	7,416,330	7,812,011	7,988,940
Unencumbered Cash Balance Dec 31	1,507,202		XXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amoun	7,763,085	7,812,011	7,988,940
		Appropriated Balance	7,000,040
	i otai Expenditui	re/Non-Appr Balance	7,988,940
7	dinguant Com Det	Tax Required	4,008,959
De	elinquent Comp Rate:	0.0%	4,000,050
	Amount of 2	018 Ad Valorem Tax	4,008,959

**CPA Summary** 

### FUND PAGE - GENERAL DETAIL

Actual for 2017   Estimate for 2018   Year for 2019	Adopted Pudget	Prior Year	Current Year	Dropogad Dudgat
Expenditures:	Adopted Budget			Proposed Budget
County Commissioners		Actual for 2017	Estimate for 2018	Year for 2019
Personal Services	-			
Commodities		100.074	107.210	110.007
Contractual		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Capital Outlay		+	,	· ·
Transfers		· · · · · · · · · · · · · · · · · · ·	9,350	9,350
Total	•	108	0	0
County Clerk	Transfers	0	0	Ü
Personal Services	Total	113,291	115,910	120,585
Commodities	County Clerk			
Contractual	Personal Services	221,996	248,360	259,980
Capital Outlay	Commodities	3,953	8,400	7,150
Transfers	Contractual	14,131	20,700	18,900
Transfers	Capital Outlay	2,511	2,500	3,000
Total   242,591   279,960   289,030   County Clerk/Election	•	, in the second	_	0
County Clerk/Election		242,591	279.960	289,030
Personal Services		2:2,001	2.5,500	203,000
Commodities	·	19 324	52 000	26 500
Contractual			·	·
Capital Outlay         0         3,000         2,000           Transfers         0         0         0           County Treasurer		, and the second	· ·	· ·
Transfers			·	·
Total	•			2,000
County Treasurer			Ü	01.550
Personal Services		55,875	143,550	91,550
Commodities         8,113         20,000         32,900           Contractual         85,164         73,400         48,164           Capital Outlay         7,760         2,000         2,000           Transfers         0         0         0           Cours         201,994         210,180         213,964           County Attorney         2         210,180         213,964           Personal Services         533,217         585,100         598,485           Commodities         28,501         24,550         26,050           Contractual         54,030         57,670         55,670           Capital Outlay         10,439         10,000         7,000           Transfers         0         0         0         0           Grants and Other Income         38,711         25,000         28,500           Register of Deeds		100.055	111 500	120,000
Contractual		,	· ·	,
Capital Outlay         7,760         2,000         2,000           Transfers         0         0         0           Total         201,994         210,180         213,964           County Attorney		·	,	
Transfers				
Total				2,000
County Attorney	Transfers	0	0	0
Personal Services	Total	201,994	210,180	213,964
Commodities         28,501         24,550         26,050           Contractual         54,030         57,670         55,670           Capital Outlay         10,439         10,000         7,000           Transfers         0         0         0           Grants and Other Income         38,711         25,000         28,500           Total         664,898         702,320         715,705           Register of Deeds         Personal Services         106,365         110,650         113,480           Commodities         3,448         6,150         6,150           Contractual         5,220         7,200         7,200           Capital Outlay         0         1,800         1,800           Transfers         0         0         0         0           Passports         0         0         1,900         1,900           Total         115,033         127,700         130,530           Sheriff         9         937,120         959,505           Commodities         97,072         121,250         126,050           Contractual         122,281         121,300         136,800           Capital Outlay         10,753         112,825	County Attorney			
Contractual         54,030         57,670         55,670           Capital Outlay         10,439         10,000         7,000           Transfers         0         0         0           Grants and Other Income         38,711         25,000         28,500           Total         664,898         702,320         715,705           Register of Deeds	Personal Services	533,217	585,100	598,485
Capital Outlay         10,439         10,000         7,000           Transfers         0         0         0           Grants and Other Income         38,711         25,000         28,500           Total         664,898         702,320         715,705           Register of Deeds         Personal Services         106,365         110,650         113,480           Commodities         3,448         6,150         6,150           Contractual         5,220         7,200         7,200           Capital Outlay         0         1,800         1,800           Transfers         0         0         0         0           Passports         0         1,900         1,900         1,900           Total         115,033         127,700         130,530         130,530           Sheriff         1         1         15,333         127,700         130,530           Sheriff         97,072         121,250         126,050         126,050         126,050         126,050         126,050         126,050         126,050         126,050         126,050         126,050         126,050         126,050         126,050         126,050         126,050         126,050         126,050	Commodities	28,501	24,550	26,050
Transfers         0         0         0           Grants and Other Income         38,711         25,000         28,500           Total         664,898         702,320         715,705           Register of Deeds         Personal Services         106,365         110,650         113,480           Commodities         3,448         6,150         6,150           Contractual         5,220         7,200         7,200           Capital Outlay         0         1,800         1,800           Transfers         0         0         0         0           Passports         0         1,900         1,900         1,900           Total         115,033         127,700         130,530           Sheriff         Personal Services         815,379         937,120         959,505           Commodities         97,072         121,250         126,050           Contractual         122,281         121,300         136,800           Capital Outlay         100,753         112,825         112,825           Transfers         0         0         0           Grants and Other Income         0         0         0           Total	Contractual	54,030	57,670	55,670
Grants and Other Income         38,711         25,000         28,500           Total         664,898         702,320         715,705           Register of Deeds	Capital Outlay	10,439	10,000	7,000
Total         664,898         702,320         715,705           Register of Deeds         106,365         110,650         113,480           Commodities         3,448         6,150         6,150           Contractual         5,220         7,200         7,200           Capital Outlay         0         1,800         1,800           Transfers         0         0         0         0           Passports         0         1,900         1,900         1,900           Total         115,033         127,700         130,530           Sheriff         97,072         121,250         126,050           Commodities         97,072         121,250         126,050           Contractual         122,281         121,300         136,800           Capital Outlay         100,753         112,825         112,825           Transfers         0         0         0           Grants and Other Income         0         0         0           Total         1,135,485         1,292,495         1,335,180           County Appraiser         Personal Services         383,877         399,830         408,435           Commodities         10,781         16,360	Transfers	0	0	0
Register of Deeds         Incomposition         Inco	Grants and Other Income	38,711	25,000	28,500
Register of Deeds         Incomposition         Inco	Total	664,898	702,320	715,705
Personal Services         106,365         110,650         113,480           Commodities         3,448         6,150         6,150           Contractual         5,220         7,200         7,200           Capital Outlay         0         1,800         1,800           Transfers         0         0         0         0           Passports         0         1,900         1,900         1,900           Total         115,033         127,700         130,530           Sheriff         815,379         937,120         959,505           Commodities         97,072         121,250         126,050           Contractual         122,281         121,300         136,800           Capital Outlay         100,753         112,825         112,825           Transfers         0         0         0           Grants and Other Income         0         0         0           Total         1,135,485         1,292,495         1,335,180           County Appraiser         2         2         408,435           Commodities         10,781         16,360         16,360           Contractual         45,528         41,535         41,535		,	,	,
Commodities         3,448         6,150         6,150           Contractual         5,220         7,200         7,200           Capital Outlay         0         1,800         1,800           Transfers         0         0         0           Passports         0         1,900         1,900           Total         115,033         127,700         130,530           Sheriff		106,365	110.650	113,480
Contractual         5,220         7,200         7,200           Capital Outlay         0         1,800         1,800           Transfers         0         0         0           Passports         0         1,900         1,900           Total         115,033         127,700         130,530           Sheriff		· ·	· · · · · · · · · · · · · · · · · · ·	·
Capital Outlay         0         1,800         1,800           Transfers         0         0         0           Passports         0         1,900         1,900           Total         115,033         127,700         130,530           Sheriff         9         115,033         127,700         130,530           Sheriff         9         937,120         959,505           Commodities         97,072         121,250         126,050           Contractual         122,281         121,300         136,800           Capital Outlay         100,753         112,825         112,825           Transfers         0         0         0         0           Grants and Other Income         0         0         0         0           Total         1,135,485         1,292,495         1,335,180           County Appraiser         98,330         408,435         408,435           Commodities         383,877         399,830         408,435           Contractual         45,528         41,535         41,535           Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0 <td< td=""><td></td><td>·</td><td>· ·</td><td>,</td></td<>		·	· ·	,
Transfers         0         0         0           Passports         0         1,900         1,900           Total         115,033         127,700         130,530           Sheriff		· ·		· · · · · · · · · · · · · · · · · · ·
Passports         0         1,900         1,900           Total         115,033         127,700         130,530           Sheriff	*		· _	1,000
Total         115,033         127,700         130,530           Sheriff         9resonal Services         815,379         937,120         959,505           Commodities         97,072         121,250         126,050           Contractual         122,281         121,300         136,800           Capital Outlay         100,753         112,825         112,825           Transfers         0         0         0           Grants and Other Income         0         0         0           Total         1,135,485         1,292,495         1,335,180           County Appraiser         9         383,877         399,830         408,435           Commodities         10,781         16,360         16,360           Contractual         45,528         41,535         41,535           Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0           Total         441,848         460,725         469,330			Ü	1 000
Sheriff         Personal Services         815,379         937,120         959,505           Commodities         97,072         121,250         126,050           Contractual         122,281         121,300         136,800           Capital Outlay         100,753         112,825         112,825           Transfers         0         0         0           Grants and Other Income         0         0         0           Total         1,135,485         1,292,495         1,335,180           County Appraiser         2         2         2           Personal Services         383,877         399,830         408,435           Commodities         10,781         16,360         16,360           Contractual         45,528         41,535         41,535           Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0           Total         441,848         460,725         469,330	1		· · · · · · · · · · · · · · · · · · ·	·
Personal Services         815,379         937,120         959,505           Commodities         97,072         121,250         126,050           Contractual         122,281         121,300         136,800           Capital Outlay         100,753         112,825         112,825           Transfers         0         0         0           Grants and Other Income         0         0         0           Total         1,135,485         1,292,495         1,335,180           County Appraiser         2         2         2         408,435           Commodities         383,877         399,830         408,435           Commodities         10,781         16,360         16,360           Contractual         45,528         41,535         41,535           Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0           Total         441,848         460,725         469,330		113,033	127,700	150,550
Commodities         97,072         121,250         126,050           Contractual         122,281         121,300         136,800           Capital Outlay         100,753         112,825         112,825           Transfers         0         0         0           Grants and Other Income         0         0         0           Total         1,135,485         1,292,495         1,335,180           County Appraiser         Personal Services         383,877         399,830         408,435           Commodities         10,781         16,360         16,360           Contractual         45,528         41,535         41,535           Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0           Total         441,848         460,725         469,330		015 270	027 120	050 505
Contractual         122,281         121,300         136,800           Capital Outlay         100,753         112,825         112,825           Transfers         0         0         0           Grants and Other Income         0         0         0           Total         1,135,485         1,292,495         1,335,180           County Appraiser         2         2         2         2         2         3         399,830         408,435         408,435         408,435         408,435         408,435         408,435         408,435         408,435         41,536         41,536         41,535         41			·	
Capital Outlay         100,753         112,825         112,825           Transfers         0         0         0           Grants and Other Income         0         0         0           Total         1,135,485         1,292,495         1,335,180           County Appraiser         2				· ·
Transfers         0         0         0           Grants and Other Income         0         0         0           Total         1,135,485         1,292,495         1,335,180           County Appraiser         2         2         2         2         2         2         2         399,830         408,435         408,435         408,435         408,435         408,435         408,435         408,435         408,435         408,435         41,536         41,536         41,535		· ·		
Grants and Other Income         0         0         0           Total         1,135,485         1,292,495         1,335,180           County Appraiser         383,877         399,830         408,435           Commodities         10,781         16,360         16,360           Contractual         45,528         41,535         41,535           Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0           Total         441,848         460,725         469,330	·	,	· ·	· · · · · · · · · · · · · · · · · · ·
Total         1,135,485         1,292,495         1,335,180           County Appraiser         383,877         399,830         408,435           Commodities         10,781         16,360         16,360           Contractual         45,528         41,535         41,535           Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0           Total         441,848         460,725         469,330				_
County Appraiser         383,877         399,830         408,435           Commodities         10,781         16,360         16,360           Contractual         45,528         41,535         41,535           Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0           Total         441,848         460,725         469,330				
Personal Services         383,877         399,830         408,435           Commodities         10,781         16,360         16,360           Contractual         45,528         41,535         41,535           Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0           Total         441,848         460,725         469,330		1,135,485	1,292,495	1,335,180
Commodities         10,781         16,360         16,360           Contractual         45,528         41,535         41,535           Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0           Total         441,848         460,725         469,330	County Appraiser			
Contractual         45,528         41,535         41,535           Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0           Total         441,848         460,725         469,330	Personal Services			
Contractual         45,528         41,535         41,535           Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0           Total         441,848         460,725         469,330	Commodities	10,781	16,360	16,360
Capital Outlay         1,662         3,000         3,000           Transfers         0         0         0           Total         441,848         460,725         469,330	Contractual			
Transfers         0         0         0           Total         441,848         460,725         469,330	Capital Outlay	1,662	·	·
Total 441,848 460,725 469,330	•	, i	,	,
Total - Page 7b <b>2,971,015 3,332,840 3,365,874</b>				
Total - Page 7b 2,971,015 3,332,840 3,365,874				
	Total - Page 7b	2,971,015	3,332,840	3,365,874

### FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2017	Estimate for 2018	Year for 2019
Expenditures:	Actual for 2017	Estimate for 2010	1 car 101 201)
District Clerk/District Expenses			
Commodities	22.402	24.050	29,800
	22,492	34,050	
Contractual	342,524	358,350	374,200
Capital Outlay	29,783	23,600	28,000
Transfers		0	0
Total	394,799	416,000	432,000
Courthouse General			
Longevity / Sick Leave Buyback	66,606	104,000	105,500
Commodities	42,011	81,000	58,000
Contractual	480,254	465,470	497,575
Capital Outlay	11,354	16,035	10,430
Transfer Out - Juvenile Probation Fees	0	2,000	2,000
Transfer Out - Equipment Replacement	0	0	0
Transfer Out - Capital Improvement	305,000	0	0
Reimbursements	(59,448)	(95,000)	(75,000)
Exceptional Case Expenses	0	50,000	50,000
Total	845,777	623,505	648,505
Juvenile Detention	,		,
Personal Services	29,197	32,455	32,855
Commodities	7,052	9,125	9,125
Contractual	30,912	40,000	40,000
	0	40,000	0
Capital Outlay		Ü	Ů,
Total	67,161	81,580	81,980
Administration	140.540	151 210	150.020
Personal Services	140,548	151,310	158,830
Commodities	1,570	5,300	5,300
Contractual	11,441	38,080	38,080
Capital Outlay	848	2,000	2,000
Transfers	0	0	0
Facilities	0	185,250	175,070
Total	154,407	381,940	379,280
Information Technology			
Personal Services	110,978	120,150	117,710
Commodities	158	850	850
Contractual	13,513	18,790	40,200
Capital Outlay	1,114	1,900	1,900
Transfers	0	0	0
Total	125,763	141,690	160,660
Finance General	120,700	1.1,000	100,000
Transfer Out - Teen Court	3,000	3,000	3,000
Appropriations	429,298	301,840	303,840
Interagency Support	0	0	303,040
Contractual Services	67,602	75,000	90,000
	, , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , ,
Total  Emergency/Disk Management	499,900	379,840	396,840
Emergency/Risk Management	£1.000	# / # O O	£5. 15.
Personal Services	54,330	56,530	57,475
Commodities	825	2,900	2,900
Contractual	3,995	6,375	6,375
Capital Outlay	0	1,300	1,300
Transfers	0	0	0
Facilities	181,441	0	0
Total	240,591	67,105	68,050
Detention Facility			
Personal Services	847,995	967,605	990,885
Commodities	240,624	223,375	252,975
Contractual	190,583	220,876	213,576
Capital Outlay	0	0	0
Transfers	0	0	0
Total	1,279,202	1,411,856	1,457,436
1 ottu	1,217,202	1,711,000	1,737,730
Total - Page7c	3,607,600	3,503,516	3,624,751

### **FUND PAGE - GENERAL**

FUND FAGE - GENERAL	D: 17	G	D 1D 1
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2017	Estimate for 2018	Year for 2019
Expenditures:			
Engineering  Degraded Saminas	160 406	170 500	101 255
Personal Services	168,486	179,500	181,355
Contractivel	4,888	7,700	7,700
Contractual	8,378	19,225	19,225
Capital Outlay	3,641	2,625	2,625
Mapping Total	55,110 240,503	58,870 267,920	59,820 270,725
Environmental Management	240,303	201,920	210,123
Personal Services	79,333	82,770	84,660
Commodities	1,390	2,750	2,750
Contractual	11,846	13,875	13,875
Capital Outlay	0	475	475
Transfers	0	0	0
Planning Commission Expenses	962	1,850	1,850
Total	93,531	101,720	103,610
Communications	75,551	101,720	103,010
Personal Services	468,160	578,640	596,605
Commodities	4,503	4,075	3,825
Contractual	28,404	21,000	21,050
Capital Outlay	2,614	2,300	2,500
Transfers	0	0	0
Total	503,681	606,015	623,980
	,	,	,
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
T. I. D. 71	007.71	0== <==	000 21 -
Total - Page7d	837,715	975,655	998,315

Page 7d

### **FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:	Actual for 2017	Estimate for 2018	1 ear 101 2019
•			
Total	0	0	0
m I			0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
T-4-1	0	0	0
Total	0	0	0
Total	0	0	0
T I. D			
Total - Page 7f	0	0	0
Total - Page7b	2,971,015	3,332,840	3,365,874
Total - Page 7c	3,607,600	3,503,516	3,624,751
Total - Page7d	837,715	975,655	998,315
-			
Total - Page7e	0	0	0
		7,812,011	

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

# FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	90,406	282,652	71,724
Receipts:			
Ad Valorem Tax	3,242,892	3,205,464	xxxxxxxxxxxxx
Delinquent Tax	24,137	30,000	22,000
Motor Vehicle Tax	445,554	433,512	380,748
Recreational Vehicle Tax		6,807	5,842
16/20M Vehicle Tax	8,743	10,110	9,485
Commercial Vehicle Tax	37,657	41,315	32,628
Watercraft Tax		2,782	2,519
Vehicle Rental Excise Tax	908	1,545	1,471
Special City & County Highway	938,422	913,011	893,570
County Equalization Payment	80,290	36,856	76,452
KDOT Road Repair Reimbursement	0	0	0
Sale of Equipment	6,497	0	0
Labor and Material Sales	45,163	0	0
Federal Funds Received	45,498	0	0
State Funds Received	350,389	0	0
Other Refunds and Reimbursements	30,886	0	0
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-34,354	-39,141	-33,395
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	5,222,682	4,642,262	1,391,320
Resources Available:	5,313,088	4,924,914	1,463,044

Page No. 8

### **FUND PAGE - ROAD**

FUND I AGE - KOAD			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2017	Estimate for 2018	Year for 2019
Resources Available:	5,313,088	4,924,914	1,463,044
Expenditures from detail page:			
Road & Bridge Fund	5,030,436	4,853,190	4,872,745
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	5,030,436	4,853,190	4,872,745
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	5,030,436	4,853,190	
Unencumbered Cash Balance Dec 31	282,652	71,724	xxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	5,091,630	4,853,190	4,872,745
-	Non-A		
	Total Expenditu	re/Non-Appr Balance	4,872,745
	•	Tax Required	
De	elinquent Comp Rate:	0.0%	0
	= =	2018 Ad Valorem Tax	3,409,701
			, , , , , ,

CPA Summary

### **FUND PAGE - ROAD DETAIL**

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge Fund	Actual for 2017	Estimate for 2018	Year for 2019
Expenditures:			
Road & Bridge Fund			
Personal Services	966,878	1,007,190	1,026,745
Commodities	2,892,129	3,047,550	3,047,550
Contractual Services	134,616	153,450	153,450
Capital Outlay	446,016	375,000	375,000
Transfers	200,000	0	0
Other Improvements	390,797	270,000	270,000
Total	5,030,436	4,853,190	4,872,745
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total Detail Expenditures**	5,030,436	4,853,190	4,872,745
10th Domin Lapondium	5,050, 150	1,055,170	1,072,743

<sup>\*\*</sup> Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

### FUND PAGE FOR FUNDS WITH A TAX LEVY

TUND I AGE FOR FUNDS WITH A LA	X LL V I		
Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	72,919	81,898	11,424
Receipts:			
Ad Valorem Tax	229,639	166,745	xxxxxxxxxxxxx
Delinquent Tax	1,896	3,500	2,000
Motor Vehicle Tax	29,334	30,724	19,795
Recreational Vehicle Tax		483	304
16/20 M Vehicle Tax	554	666	672
Commercial Vehicle Tax	2,476	2,928	1,696
Watercraft Tax		197	131
Vehicle Rental Excise Tax	60	109	76
Other Refunds & Reimbursements	42,046	0	0
Chemical Sales	441,504	435,000	435,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-2,435	-2,036	-2,237
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	745,074	638,316	457,437
Resources Available:	817,993	720,214	468,861
Expenditures:			
Personal Services	160,277	166,140	154,625
Commodities	516,345	492,300	492,300
Contractual Services	49,287	48,850	48,850
Capital Outlay	186	1,500	1,500
Transfers to Equipment Replacement	10,000	0	0
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	736,095	708,790	697,275
Unencumbered Cash Balance Dec 31	81,898	11,424	xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amous	810,665	808,790	697,275
	Non-A	Appropriated Balance	
	e/Non-Appr Balance	697,275	
		Tax Required	228,414
Dei	0		
	228,414		

Adopted Budget	Prior Year	Current Year	Proposed Budget	
Special Bridge Replacement	Actual for 2017	Estimate for 2018	Year for 2019	
Unencumbered Cash Balance Jan 1	91,105	6,293	5,293	
Receipts:				
Ad Valorem Tax	140,776	339,414	xxxxxxxxxxxxx	
Delinquent Tax	1,873	2,000	2,000	
Motor Vehicle Tax	39,937	18,572	40,323	
Recreational Vehicle Tax		292	619	
16/20 M Vehicle Tax	664	909	406	
Commercial Vehicle Tax	3,363	1,770	3,456	
Watercraft Tax		119	267	
Motor Vehicle Rental Excise Tax	82	66	156	
Federal Funds Received	0	0	0	
State Funds Received	0	0	0	
Other Refunds & Reimbursements	10	0	0	
Cancelled Prior Year Encumbrance	4,915			
Interest on Idle Funds				
Neighborhood Revitalization Rebate	-1,472	-4,142	-3,041	
Miscellaneous				
Does miscellaneous exceed 10% of Total				
Total Receipts	190,148	359,000	44,186	
Resources Available:	281,253	365,293	49,479	
Expenditures:				
Construction	0	0	0	
Contractual Services	0	60,000	60,000	
Capital Outlay	274,960	300,000	300,000	
Transfers	0	0	0	
Cash Forward (2019 column)				
Miscellaneous				
Does miscellaneous exceed 10% of Total				
Total Expenditures	274,960	360,000	360,000	
Unencumbered Cash Balance Dec 31	6,293	,	xxxxxxxxxxxxxx	
2017/2018/2019 Budget Authority Amoun	360,000	360,000	360,000	
	, , , , , , , , , , , , , , , , , , , ,	Appropriated Balance	200,000	
	Total Expenditure/Non-Appr Balance			
		Tax Required	360,000 310,521	
Da	linguent Comp Rate:	0.0%	0	

**CPA Summary** 

Delinquent Comp Rate: 0.0%
Amount of 2018 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

TOND I AGE FOR FUNDS WITH A TA			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefit Fund	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	669,188	510,882	220,707
Receipts:			
Ad Valorem Tax	2,103,795	2,378,869	xxxxxxxxxxxxxx
Delinquent Tax	16,775	20,500	16,000
Motor Vehicle Tax	298,539	281,116	282,567
Recreational Vehicle Tax		4,414	4,335
16/20 M Vehicle Tax	6,735	6,758	6,151
Commercial Vehicle Tax	25,327	26,791	24,214
Watercraft Tax		1,804	1,870
Vehicle Rental Excise Tax	607	1,002	1,091
Other Refunds and Reimbursements	20,615	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-22,277	-29,036	-26,450
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,450,116	2,692,218	309,778
Resources Available:	3,119,304	3,203,100	530,485
Expenditures:			
Health Insurance Benefits	1,508,861	1,651,176	1,775,015
Worker's Compensation	106,909	120,000	120,000
Social Security and Medicare Taxes	446,435	526,069	551,870
Retirement - KPERS	538,110	630,948	730,000
Cafeteria Plan	4,175	4,200	4,200
Unemployment Compensation	3,238	50,000	50,000
Cash Forward (2019 column)			
Miscellaneous	694		
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,608,422	2,982,393	3,231,085
Unencumbered Cash Balance Dec 31	510,882	220,707	xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	2,876,612	2,982,393	3,231,085
•	Non-A	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	3,231,085
	Tax Required	2,700,600	
De	0		
	2,700,600		

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Ambulance Fund	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	2,356	0	3,356
Receipts:			
Ad Valorem Tax	390,416	409,169	xxxxxxxxxxxxx
Delinquent Tax	3,136	5,200	5,200
Motor Vehicle Tax	54,812	52,177	48,602
Recreational Vehicle Tax		819	746
16/20 M Vehicle Tax	1,107	1,243	1,142
Commercial Vehicle Tax	4,636	4,973	4,165
Watercraft Tax		335	322
Vehicle Rental Excise Tax	112	186	188
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-4,135	-4,896	-4,057
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	450,084	469,206	56,308
Resources Available:	452,440	469,206	59,664
Expenditures:			
Contractual Services			
Claflin	43,451	43,869	43,869
Ellinwood	50,839	55,366	55,366
Great Bend	281,735	279,165	279,165
Hoisington	76,415	87,450	87,450
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	452,440	465,850	465,850
Unencumbered Cash Balance Dec 31	0	3,356	xxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	465,850	465,850	465,850
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	465,850
		Tax Required	406,186
<b>D</b> -1	Linear Come Date.	2.00/	0.124

CPA Summary			

Delinquent Comp Rate:

2.0%

Amount of 2018 Ad Valorem Tax

414,310

FUND PAGE FOR FUNDS WITH A TAX LEVY
Adopted Budget Prior

Mental HealthActual for 2017Estimate for 2018Year for 2Unencumbered Cash Balance Jan 100Receipts:00Ad Valorem Tax105,436109,915xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	1,028
Receipts:         105,436         109,915         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	1,300 13,044 200 309 1,118 86
Ad Valorem Tax       105,436       109,915       xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	1,300 13,044 200 309 1,118 86
Delinquent Tax         842         1,300           Motor Vehicle Tax         14,609         14,093	1,300 13,044 200 309 1,118 86
Motor Vehicle Tax 14,609 14,093	13,044 200 309 1,118 86
	200 309 1,118 86
Recreational Vehicle Tax 221	309 1,118 86
Recreational vehicle rax	1,118 86
16/20 M Vehicle Tax 299 331	86
Commercial Vehicle Tax 1,236 1,343	
Watercraft Tax 90	50
Vehicle Rental Excise Tax 30 50	
Interest on Idle Funds	
Neighborhood Revitalization Rebate -1,117 -1,315	-1,088
Miscellaneous	
Does miscellaneous exceed 10% of Total R	
Total Receipts 121,335 126,028	15,019
<b>Resources Available:</b> 121,335 126,028	16,047
Expenditures:	
Appropriations 121,335 125,000	125,000
Cash Forward (2019 column)	
Miscellaneous	
Does miscellaneous exceed 10% of Total E	
Total Expenditures 121,335 125,000	125,000
Unencumbered Cash Balance Dec 31 0 1,028 xxxxxxxxxxx	XXXXXX
2017/2018/2019 Budget Authority Amount 125,000 125,000	125,000
Non-Appropriated Balance	
Total Expenditure/Non-Appr Balance	125,000
Tax Required 1	108,953
Delinquent Comp Rate: 2.0%	2,179
Amount of 2018 Ad Valorem Tax	111,132

Adopted Budget	Prior Year	Current Year	Proposed Budget
Developmental Disabilities	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	157	1	1,269
Receipts:			
Ad Valorem Tax	58,811	61,291	xxxxxxxxxxxxxx
Delinquent Tax	493	980	980
Motor Vehicle Tax	7,978	7,861	7,270
Recreational Vehicle Tax		124	112
16/20 M Vehicle Tax	164	185	172
Commercial Vehicle Tax	688	749	623
Watercraft Tax		50	48
Vehicle Rental Excise Tax	17	28	28
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-623		-600
Miscellaneous	1		
Does miscellaneous exceed 10% of Total R			
Total Receipts	67,529	71,268	8,633
Resources Available:	67,686	71,269	9,902
Expenditures:			
Appropriations	67,685	70,000	70,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	67,685	70,000	70,000
Unencumbered Cash Balance Dec 31	1	,	xxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	70,000	70,000	70,000
,	Non-A	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	70,000
	-	Tax Required	
De	1,202		
	•	2018 Ad Valorem Tax	

CPA Summary			

		~		
<b>FUND PAGE</b>	FUR	FUNDS	WITH	A TAX LEVV
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	, -			
Adopted Budget	Prior Year	Current Year	Proposed Budget	
Health Fund	Actual for 2017	Estimate for 2018	Year for 2019	
Unencumbered Cash Balance Jan 1	234,711	230,069	65,796	
Receipts:				
Ad Valorem Tax	203,620	209,878	xxxxxxxxxxxxx	
Delinquent Tax	1,621	1,900	1,090	
Motor Vehicle Tax	28,338	27,216	24,927	
Recreational Vehicle Tax		427	382	
16/20 M Vehicle Tax	580	643	596	
Commercial Vehicle Tax	2,397	2,594	2,136	
Watercraft Tax		175	165	
Vehicle Rental Excise Tax	58	97	96	
Vaccine Reimbursement	0	2,000	2,000	
Federal Aid	450,513	412,647	504,341	
State Aid	75,926	123,423	146,089	
Collections	502,141	520,500	531,006	
Other Refunds and Reimbursements	2,997	1,000	2,000	
Other Grants	76,167	75,000	75,000	
Transfer from Capital Improvement	60,000	0	0	
Interest on Idle Funds				
Neighborhood Revitalization Rebate	-2,156	-2,564	-2,610	
Miscellaneous				
Does miscellaneous exceed 10% of Total I				
<b>Total Receipts</b>	1,402,202	1,374,936	1,287,218	
Resources Available:	1,636,913	1,605,005	1,353,014	
Expenditures:				
Personal Services	849,981	919,843	1,016,411	
Commodities	379,071	452,038	400,951	
Contractual Services	153,444	160,128	196,051	
Capital Outlay	24,348	7,200	6,100	
Public Health Emergencies	0	0	0	
Transfers to Capital Improvement	0	0	0	
Cash Forward (2019 column)				
Miscellaneous				
Does miscellaneous exceed 10% of Total I				
Total Expenditures	1,406,844	1,539,209	1,619,513	
Unencumbered Cash Balance Dec 31	230,069	65,796	xxxxxxxxxxxxx	
2017/2018/2019 Budget Authority Amour	1,419,785	1,539,209	1,619,513	
	Non-A	Appropriated Balance		
	Total Expenditur	re/Non-Appr Balance	1,619,513	
	266,499			
De	Delinquent Comp Rate: 0.0%			
	266,499			

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Liability	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	73,033	58,122	5,384
Receipts:			
Ad Valorem Tax	40,398	38,091	xxxxxxxxxxxxx
Delinquent Tax	419	450	200
Motor Vehicle Tax	6,689	5,387	4,521
Recreational Vehicle Tax		85	69
16/20 M Vehicle Tax	173	151	118
Commercial Vehicle Tax	570	513	387
Watercraft Tax		34	30
Vehicle Rental Excise Tax	14	19	17
Other Refunds & Reimbursements	25	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-427	-468	-685
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	47,861	44,262	4,657
Resources Available:	120,894	102,384	10,041
Expenditures:	,	,	,
Professional Service Fees	62,772	97,000	80,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	62,772	97,000	80,000
Unencumbered Cash Balance Dec 31	58,122	5,384	xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amour	93,340	97,000	80,000
•	Non-A	Appropriated Balance	
	Total Expenditur	re/Non-Appr Balance	80,000
	-	Tax Required	69,959
De	elinquent Comp Rate:	0.0%	0
	Amount of 20	018 Ad Valorem Tax	69,959

CPA Summary			

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Memorial Parks	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	12,707	8,565	4,403
Receipts:	12,707	3,5 0.5	1,102
Ad Valorem Tax	23,033	29.332	xxxxxxxxxxxxxx
Delinquent Tax	194	330	330
Motor Vehicle Tax	4,094	3,069	3,482
Recreational Vehicle Tax	.,02	48	53
16/20 M Vehicle Tax	57	93	67
Commercial Vehicle Tax	344	293	298
Watercraft Tax		20	23
Vehicle Rental Excise Tax	8	11	13
Collections	4,500	3,000	3,000
Other Refunds & Reimbursements	1,625	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-243	-358	-280
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	33,612	35,838	6,986
Resources Available:	46,319	44,403	11,389
Expenditures:			
Commodities	1,754	7,000	7,000
Contractual Services	16,000	12,000	12,000
Capital Outlay	0	21,000	21,000
Transfers to Capital Improvement	20,000	0	0
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	37,754	40,000	40,000
Unencumbered Cash Balance Dec 31	8,565	4,403	xxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	40,000	40,000	40,000
	Non-A	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	40,000
		Tax Required	28,611
De	0.0% 2018 Ad Valorem Tax	0	
	28,611		

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxx
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 R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
r			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0		xxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	0	0	0
		Appropriated Balance	
	r	re/Non-Appr Balance Tax Required	
D	elinquent Comp Rate:	<del>-</del>	0
D		2018 Ad Valorem Tax	
	i mount of 2	2010 Ta Valoroni Tax	

<b>CPA Summary</b>			

# FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Solid Waste	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	3,350,074	4,003,736	4,016,466
Receipts:			
Collections	1,509,875	1,200,000	1,200,000
Farm Income	0	0	0
HHW Collections	0	100	100
Metal Recycling	3,930	1,200	1,200
Sales of Property	0	0	0
Federal Funds Received	0	0	0
State Funds Received	0	0	0
Other Refunds & Reimbursements	-99	0	0
Interest on Idle Funds	8,690	4,000	4,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,522,396	1,205,300	1,205,300
Resources Available:	4,872,470	5,209,036	5,221,766
Expenditures:			
Personal Services	424,522	483,420	595,570
Commodities	107,820	138,400	138,400
Contractual Services	270,721	437,050	494,850
Capital Outlay	59,180	115,000	115,000
Other Outlay	6,491	18,700	18,700
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	868,734	1,192,570	1,362,520
Unencumbered Cash Balance Dec 31	4,003,736	4,016,466	3,859,246
2017/2018/2019 Budget Authority Amount	1,184,240	1,192,570	1,362,520

# Adopted Budget

	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	2,200	3,900	2,743
Receipts:			
Local Alcohol Fund	6,050	7,488	5,848
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	6,050	7,488	5,848
Resources Available:	8,250	11,388	8,591
Expenditures:			
Appropriations	4,350	8,645	8,591
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	4,350	8,645	8,591
Unencumbered Cash Balance Dec 31	3,900		0,371
2017/2018/2019 Budget Authority Amount	4,382	8,645	8,591

CPA Summary		

### FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	1,214	2,087	1,354
Receipts:			
Local Alcohol Fund	3,163	4,055	3,057
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	3,163	4,055	3,057
Resources Available:	4,377	6,142	4,411
Expenditures:			
Appropriations	2,290	4,788	4,411
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Expenditures	2,290	4,788	4,411
Unencumbered Cash Balance Dec 31	2,087	1,354	0
2017/2018/2019 Budget Authority Amour	2,290	4,788	4,411

Adopted Budget

	Prior Year	Current Year	Proposed Budget
911 Emergency Telephone Tax	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	298,265	308,291	308,791
Receipts:			
Collections - KAC \ LKM Wireless	176,064	167,000	167,000
Other Refunds and Reimbursements	62	0	0
Cancelled Encumbrances	9		
Interest on Idle Funds	80	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total l			
<b>Total Receipts</b>	176,215	167,000	167,000
Resources Available:	474,480	475,291	475,791
Expenditures:			
Commodities	0	0	0
Contractual Services	151,528	163,500	156,500
Capital Outlay	14,661	3,000	10,000
Transfers	0	0	0
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total l			
Total Expenditures	166,189	166,500	166,500
Unencumbered Cash Balance Dec 31	308,291	308,791	309,291
2017/2018/2019 Budget Authority Amour	176,500	166,500	166,500

CPA Summary

### FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
CJIS / CAD	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	68,943	83,691	83,691
Receipts:			
County - Maintenance Fees	7,712	18,000	18,000
City - Maintenance Fees	18,348	16,000	16,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Receipts	26,060	34,000	34,000
Resources Available:	95,003	117,691	117,691
Expenditures:			
Other Contractual - Global	11,312	34,000	34,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Expenditures	11,312	34,000	34,000
Unencumbered Cash Balance Dec 31	83,691	83,691	83,691
2017/2018/2019 Budget Authority Amour	,	34,000	34,000

Adopted Budget

	Prior Year	Current Year	Proposed Budget
0	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2017/2018/2019 Budget Authority Amour	0	0	0

CPA Summary		

# Barton County NON-BUDGETED FUNDS (A) 2019

(Only the actual budget year for 2017 is to be shown)

Non-Budgeted Funds-A

		(5) Fund Name:		(4) Fund Name:		(3) Fund Name:		(2) Fund Name:		(1) Fund Name:
	age Trust	Health Cover	y / Surplu	Detention Facilit	ogy Fund	Clerk Technological	ewardship	Mem Parks / St		CKCC
Total		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered
548,573	302,448	Cash Balance Jan 1	113,533	Cash Balance Jan 1	15,848	Cash Balance Jan 1	50,704	Cash Balance Jan 1	66,040	Cash Balance Jan 1
		Receipts:		Receipts:		Receipts:		Receipts:		Receipts:
	2,240,150	Collections	725	Receipts:	7,624	Collections	6,940	Donations	516,970	State Aid
	107	Interest			23	Interest	72	Interest	26,910	Drug Tests and Other
	68	Cancelled Encumbrance								
2,799,589	2,240,325	Total Receipts	725	Total Receipts	7,647	Total Receipts	7,012	Total Receipts	543,880	Total Receipts
3,348,162	2,542,773	Resources Available:	114,258	Resources Available:	23,495	Resources Available:	57,716	Resources Available:	609,920	Resources Available:
		Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:
	2,211,780	Contractual Services	20,649	Expenditures:	0	Expenditures:	360	Commodities	453,276	Personal Services
									15,779	Commodities
									62,383	Contractual Services
									6,579	Capital Outlay
2,770,806	2,211,780	Total Expenditures	20,649	Total Expenditures	0	Total Expenditures	360	Total Expenditures	538,017	Total Expenditures
577,356	330,993	Cash Balance Dec 31	93,609	Cash Balance Dec 31	23,495	Cash Balance Dec 31	57,356	Cash Balance Dec 31	71,903	Cash Balance Dec 31
577,356	330,993	Cash Balance Dec 31	73,007	Cash Balance Dec 31	23,473	Cash Balance Dec 31	37,330	Casii Balalice Dec 31	/1,903	Cash Balance Dec 31

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

CPA Summary		

# Barton County NON-BUDGETED FUNDS (B) 2019

(Only the actual budget year for 2017 is to be shown)

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
Capital Impro	ovement	Equipment Rep	lacement	Victims of Crime	e Act Gran	Treasurer / Te	chnology	Reg of Deeds /	Technology		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	3,294,426	Cash Balance Jan 1	3,154,728	Cash Balance Jan 1	-10,609	Cash Balance Jan 1	15,914	Cash Balance Jan 1	67,885	6,522,344	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Transfer In	373,138	Transfer In	161,862	Federal Aid	40,146	Collections	7,624	Collections	30,496		
Reimbursements	19,055	Federal Reimbursement	1,670			Intereswt	23	Interest	82		
Cancelled Encumbrance	1,092	Reimbursements									
Total Receipts	393,285	Total Receipts	163,532	Total Receipts	40,146	Total Receipts	7,647	Total Receipts	30,578	635,188	
Resources Available:	3,687,711	Resources Available:	3,318,260	Resources Available:	29,537	Resources Available:	23,561	Resources Available:	98,463	7,157,532	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
Transfer Out	40,000	Transfer Out	20,000	Personal Services	37,554	Capital Outlay	4,641	Contractual Services	17,852		
Capital Outlay	137,617	Capital Outlay	546,853								
Total Expenditures	177,617	Total Expenditures	566,853	Total Expenditures	37,554	Total Expenditures	4,641	Total Expenditures	17,852	804,517	
Cash Balance Dec 31	3,510,094	Cash Balance Dec 31	2,751,407	Cash Balance Dec 31	-8,017	Cash Balance Dec 31	18,920	Cash Balance Dec 31	80,611	6,353,015	>
'		<del>-</del>		-	See Tab B	-		<del>-</del> '		6,353,015	*

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

CPA Summary		

#### Barton County NON-BUDGETED FUNDS (C) 2019

(Only the actual budget year for 2017 is to be shown)

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:	: (3) Fund Name:		•	(4) Fund Name:	•	(5) Fund Name:		
Juvenile Se	rvices	Inmate Com	missary	Motor Vehicle	Operating					
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	57,220	Cash Balance Jan 1	27,934	Cash Balance Jan 1	52,404	Cash Balance Jan 1		Cash Balance Jan 1		137,558
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State Aid	589,557		52,142	Collections	227,343					
Urinalysis	8,808			Other	2,146					
Reimbursements	17,009									
Transfer In	3,000									
Other	29									
Cancelled Encumbrance	62									
Total Receipts	618,465	Total Receipts	52,142	Total Receipts	229,489	Total Receipts	0	Total Receipts	0	900,096
Resources Available:	675,685	Resources Available:	80,076	Resources Available:	281,893	Resources Available:	0	Resources Available:	0	1,037,654
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services	511,955		63,568	Personal Services	153,118					
Commodities	15,480			Commodities	13,997					
Contractual Services	49,963			Contractual	2,535					
Capital Outlay	19,334			Capital Outlay	1,240					
				Refunds	2,315					
				Other	3,168					
				Transfer Out	52,402					
Total Expenditures	596,732	Total Expenditures	63,568	Total Expenditures	228,775	Total Expenditures	0	Total Expenditures	0	889,075
Cash Balance Dec 31	78,953	Cash Balance Dec 31	16,508	Cash Balance Dec 31	53,118	Cash Balance Dec 31	0	Cash Balance Dec 31	0	148,579
										148,579

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

CPA Summary		

#### NOTICE OF BUDGET HEARING

The governing body of

### **Barton County**

will meet on July 30, 2018 at 9:00 AM at Barton County Courthouse, 1400 Main, Room 106, Great Bend, Ks. 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 Barton County Administrator's Office Room 107 and will be available at this hearing.

#### **BUDGET SUMMARY**

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

_						u valuation.			
	Prior Year Actual	for 2017	Current Year Estima	te for 2018	Proposed 1	Budget Year for 20:	19		
		Actual		Actual	Budget Authority	Amount of 2018	Est.		
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*		
General	7,416,330	15.669	7,812,011	16.641	7,988,940	4,008,959	15.052		
Debt Service	, ,		, ,		, ,	, ,			
Road & Bridge	5,030,436	13.842	4,853,190	12.464	4,872,745	3,409,701	12.802		
Noxious Weed	736,095	0.981	708,790	0.648	697,275	228,414	0.858		
Special Bridge Replacen	274,960	0.593	360,000	1.320	360,000	310,521	1.166		
Employee Benefit Fund	2,608,422	8.976	2,982,393	9.250	3,231,085	2,700,600	10.140		
Ambulance Fund	452,440	1.666	465,850	1.591	465,850	414,310	1.556		
Mental Health	121,335	0.450	125,000	0.427	125,000	111,132	0.417		
Developmental Disabilit	67,685	0.450	70,000	0.427	70,000	61,300	0.230		
Health Fund	1,406,844	0.251	1,539,209	0.236	1,619,513	266,499	1.001		
	62,772	0.309	97,000	0.310	80,000	69,959	0.263		
Special Liability	,		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	· ·			
Memorial Parks	37,754	0.098	40,000	0.114	40,000	28,611	0.107		
Solid Waste Special Alcohol Special Parks 911 Emergency Telepho	868,734 4,350 2,290 166,189		1,192,570 8,645 4,788 166,500		1,362,520 8,591 4,411 166,500				
CJIS / CAD	11,312		34,000		34,000				
Non-Budgeted Funds-A	2,770,806								
Non-Budgeted Funds-B	804,517								
Non-Budgeted Funds-C	889,075								
	007,013								
Totals	23,732,346	43.567	20,459,946	43.657	21,126,430	11,610,008	43.592		
Less: Transfers		43.307	43,000	43.03/		11,010,008	43.392		
<u> </u>	650,402		·		43,000				
Net Expenditure	23,081,944		20,416,946		21,083,430				
Total Tax Levied	10,552,794		11,228,064		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX				
Assessed Valuation	242,224,257	ļ .	257,187,662		266,333,098	•			
Outstanding Indebtedness January 1,	<u>2016</u>	ŗ	<u>2017</u>		<u>2018</u>	1			
G.O. Bonds	0		0		0				
Revenue Bonds	0		0		0				
Other	0		0		0				
Lease Pur. Princ.	0		0		0				
Total	0		0		0				
*Tax rates are expressed		· •				ı			

Donna Zimmerman

Clerk

### 2019 Neighborhood Revitalization Rebate

	2018 Ad		
Budgeted Funds	Valorem	2018 Mil Rate	Estimate 2019
for 2019	before	before Rebate	NR Rebate
	Rehate**		
General	3,969,690	14.905	39,264
Debt Service	0		0
Road & Bridge	3,376,306	12.677	33,395
Noxious Weed	226,177	0.849	2,237
Special Bridge Replacem	307,480	1.154	3,041
Employee Benefit Fund	2,674,150	10.041	26,450
Ambulance Fund	410,172	1.540	4,057
Mental Health	110,022	0.413	1,088
Developmental Disabiliti	60,688	0.228	600
Health Fund	263,889	0.991	2,610
Special Liability	69,274	0.260	685
Memorial Parks	28,331	0.106	280
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	11,496,181	43.165	113,707

2018 July 1 Valuation: 266,333,098

Valuation Factor: 266,333.098

Neighborhood Revitalization Subj to Rebate: 2,634,319

Neighborhood Revitalization factor: 2,634.319

<sup>\*\*</sup>This information comes from the 2019 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.