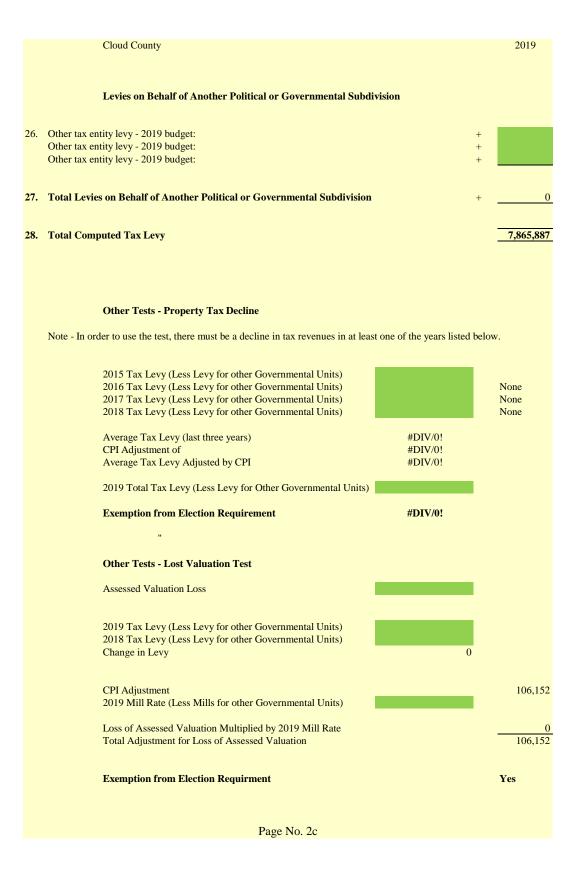
To the Clerk of Cloud County, State of Kansas We, the undersigned, officers of

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

				2019 Adopted Budget	
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for	or 2019	2	101 Expenditures	Au vaiorem rax	Osc Only
Allocation of Vehicle Taxes		3			
Schedule of Transfers Statement of Indebtedness		5			
Statement of Hacotedness Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	3,639,620	2,465,667	
Debt Service	10-113	8			
Road & Bridge	68-5,101	9	3,210,264	2,461,237	
Special Bridge	68-1135	10	198,000	126,776	
Noxious Weed	2-1318	10	275,763	166,195	
Conservation District	2-1907b	11	25,000	24,247	
Services for Elderly	12-1680	11	96,129	92,635	
County Health	65-204	12	730,316	154,150	
Pawnee Mental Health	19-4011	12	87,290	85,033	
OCCK	19-4011	13	107,686	103,907	
County Fair	2-129	13	40,000	38,391	
Election Expense	19-3435a	14	100,080	48,045	
Special Building	19-15,124	14	255,000	103,694	
Historical Building	19-2651	15	38,000	36,810	
Appraisers	79-1482	15	166,941	149,003	
Employee Benefits	12-16,102	16	2,398,225	1,810,096	
		1			
		1			
		1			
Noxious Weed Capital Outlay		17	98,114		
Election Capital Outlay		17	36,829		
Special Alcohol & Drug Convention & Tourism		18	19,602		
Solid Waste		18 19	140,075 1,478,155		
Spec. Econ. Dev Horizons		19	690,000		
Law Enforcement		20	1,550,209		
	_				
Non-Budgeted Funds-A Non-Budgeted Funds-B	_	21			
Non-Budgeted Funds-B		22			
Totals		XXXXX	15,381,298	7,865,886	
Budget Summary Budget Summary2		23			County Clerk's Use Only
Neighborhood Revitalization Reba	te				County Cick's Osc Only
reignoornood Revitanzation Reod	iic				
					Nov 1, 2018 Total
					Assessed Valuation
T 1111 1:40 G				-04-00-	
Tax Lid Limit (from Comp				7,865,887	
Does the County need to ho	old an Election			NO	
Assisted by:					
Lindburg Vogel Pierce Faris,	_				
Chartered	_				
Address: 2301 N. Halstead					
Hutchinson, Kansas 67502	_				
Email:	_				
budget1@lvpf-cpa.com	_				
Attest:	2018				
County Clerk				Governing Body	_

Cloud County 2019 **Computation to Determine Limit for 2019 Amount of Levy** 1. Total tax levy amount in 2018 budget 7,582,316 Other tax entity levy in 2018 budget Other tax entity levy in 2018 budget 7.582.316 3. Net tax levy 2019 Budget Percentage Adjustments 4. New improvements for 2018: 853,242 5. Increase in personal property for 2018: 5a. Personal property 2018 3,077,510 5b. Personal property 2017 3,417,135 5c. Increase in personal property (5a minus 5b) (Use Only if > 0) Valuation of property that has changed in use during 2018: Expiration of property tax abatements 7. 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) 853,242 10. Total estimated valuation July 1, 2018 110,820,129 0.0078 11. Percentage adjustment factor - Line 9 / (Line 10 - Line 9))12. Percentage adjustment increase (11 times 3) 58,832 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) 106,152 15. Total Percentage Adjustments 164,984 Page No. 2a

	Cloud County	2019
	2019 Revenue Adjustments	
16.	Property tax revenues for debt service in 2019 budget: Property tax revenues for debt service in 2018 budget: Increase property tax revenues spent on debt service	+ 0 - 0 - 0
17.	Property tax revenues spent for public building commission and lease payments in the 2019 budget: (Obligations must have been incurred prior to July 1, 2016) (Do not include amounts already reported in debt service levy)	+
	Property tax revenues spent for public building commission and lease payments in the 2018 budget: Increase property tax revenues spent on public building commission and lease payments	0
18.	Property tax revenues spent on special assessments in the 2019 budget: (Do not include amounts already reported in debt service levy)	+
19.	Property tax revenues spent on court judgments or settlements and associated legal costs in the 2019 budget:	+
20.	Property tax revenues spent on Federal or State mandates (effective after June 30, 2015) and loss of funding from Federal sources after January 1, 2017 in the 2019 budget:	+
21.	Property tax revenues spent on expenses realted to disaster or Federal Emergency in the 2019 budget:	+
22.	Law enforcement expenses - 2019 budget: Law enforcement expenses - 2018 budget: CPI adjustment CPI adjustment expenses in 2019 budget: (Do not include building construction or remodeling costs) + 2,206,768 - 2,061,267 28,858	+116,643
23.	Fire protection expenses - 2019 budget: Fire protection expenses - 2018 budget: CPI adjustment Increased fire protection expense in 2019 budget: (Do not include building construction or remodeling costs)	+0
24.	Emergency medical expenses - 2019 budget: Emergency medical expenses - 2018 budget: CPI adjustment Increased emergency medical expenses in 2019 budget: (Do not include building construction or remodeling costs) + 6,000 4,000 56	+1,944
25.	Total Revenue Adjustments	118,587
	Page No. 2b	



Cloud County

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

Budgeted Funds	Ad Valorem Levy		A	llocation for Year 2	019	
for 2018	Tax Year 2017	MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	2,134,399	172,901	2,658	13,098	10,450	621
Debt Service						
Road & Bridge	2,134,872	172,941	2,660	13,100	10,455	623
Special Bridge	63,469	5,141	79	389	311	19
Noxious Weed	161,735	13,102	201	992	792	47
Conservation District	24,651	1,997	31	151	121	7
Services for Elderly	94,875	7,686	118	582	465	28
County Health	151,492	12,272	189	930	742	44
Pawnee Mental Health	87,153	7,060	109	535	427	25
OCCK	104,686	8,480	130	642	513	31
County Fair	44,094	3,572	55	271	216	13
Election Expense	95,294	7,720	119	585	467	28
Special Building	84,913	6,879	106	521	416	25
Historical Building	36,994	2,997	46	227	181	11
Appraisers	129,839	10,518	162	797	636	38
Employee Benefits	2,233,850	180,958	2,783	13,708	10,939	652
TOTAL	7,582,316	614,224	9,446	46,528	37,131	2,212

County Treas Motor Vehicle Estimate	614,224				
County Treas Recreational Vehicle Estimate		9,446			
County Treas 16/20M Vehicle Estimate		_	46,528		
County Treas Commercial Vehicle Tax Estimate			-	37,131	
County Treas Watercraft Tax Estimate				-	2,212
Motor Vehicle Factor	0.08101				
Recreational Vehicle Fac	ctor	0.00125			
16/2	20M Vehicle Fact	or _	0.00614		
	Cor	mmercial Vehi	cle Factor	0.00490	
		,	Watercraft Factor	-	0.00029

Schedule of Transfers

Expenditure Fund Transferred	Receipt Fund Transferred	Actual Amount for	Current Amount for	Proposed Amount for	Transfers Authorized by
From:	To:	2017	2018	2019	Statute
Treasurer's Auto Special	General	25,666	24,000	24,000	K.S.A. 8-145
Road & Bridge	Special Machinery & Equipment	400,000	-	-	K.S.A. 68-141g
Election Expense	Election Capital Outlay	12,000	10,000	10,000	K.S.A. 19-119
Medical Insurance	Employee Benefits	165,150	-	-	Resolution
Debt Service	General	-	24,611	-	K.S.A. 10-1117a
Cost of Issuance	General	-	1,669	-	Bond Document
Noxious Weed	Noxious Weed Capital Outlay	-	34,000	40,500	K.S.A. 2-1318
•	Total	602,816	94,280	74,500	
	Adjustments*		25,669	24,000	
	Adjusted Totals	602,816	68,611	50,500]

 $[\]underline{*Note:} \ \ Adjustments \ are \ required \ only \ if \ the \ transfer \ is \ being \ made \ in \ 2018 \ and/or \ 2019 \ from \ a \ non-budgeted \ fund.$

				~	OI INDEDIED NEO						2019
Type of	Date of	Date of	Interest Rate	Amount	Beginning Amount Outstanding	Date	e Due	Amou 20	int Due 18	Amou 20	int Due
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:											
Revenue Cloud County Law Enforcement											
& Detention Center - Series 2012	6/15/2012	10/15/2042	1.25-5.0	6,000,000	5,455,000	4/15, 10/15	10/15	225,788	140,000	222,708	145,000
Total Revenue Bonds					5,455,000			225,788	140,000	222,708	145,000
Other:											
None											
Total Other					0			0	0	0	0
Total Indebtedness					5,455,000			225,788	140,000	222,708	145,000

State of Kansas County 2019

Cloud County

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
120M2 Caterpillar Motorgrader	11/14/2016	72	2.90	200,511	169,435		36,891
120M2 Caterpillar Motorgrader	5/15/2017	72	3.19	209,307	209,307	38,881	38,881
				m . 1	200		
				Totals	378,742	75,772	75,772

^{***} 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 LI			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	382,378	614,482	290,423
Receipts:			
Ad Valorem Tax	1,935,366		xxxxxxxxxxxxxx
Delinquent Tax	22,031	21,159	21,159
Motor Vehicle Tax	201,224	185,193	172,901
Recreational Vehicle Tax	3,040	2,651	2,658
16/20M Vehicle Tax	16,091	14,061	13,098
Commercial Vehicle Tax	9,645	11,812	10,450
Watercraft Tax	0	761	621
Gross Earnings (Intangible) Tax	40,524	28,059	28,254
LAVTR		0	0
City and County Revenue Sharing		0	0
Mineral Production Tax			
Local Alcoholic Liquor			
Compensating Use Tax			
Local Sales Tax	748,235	700,000	700,000
Interest and Charges on Delinquent Taxes	52,724	45,000	45,000
Mortgage Registration Fees	26,737	15,000	0
Officers' Fees	80,116	40,000	45,000
VIN Inspection	0	0	
TIF Refunds		(87,789)	(84,448)
NRV Refunds		(24,000)	(24,000)
Reimbursements		(),	()/
Recycling WindFarm Grant	0	50,000	22,250
Transfer from Auto Special Fund	25,666	24,000	24,000
Transfer from Debt Service Fund	0	24,611	,
Transfer from Cost of Issuance Fund	0	1,669	0
		-,	
I II CE (ED)			
In Lieu of Taxes (IRB)			
Interest on Idle Funds	27,333	14,000	14,000
Miscellaneous	22,552	10,000	10,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,211,284	3,103,866	1,000,943
Resources Available:	3,593,662	3,718,348	1,291,366

FUND PAGE - GENERAL

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2017	Estimate for 2018	Year for 2019
Resources Available:	3,593,662	3,718,348	1,291,366
Expenditures:			
County Commission	42,558	47,031	54,032
County Clerk	94,779	101,034	105,220
County Treasurer	98,286	106,218	110,852
County Attorney	150,973	160,525	173,006
Register of Deeds	67,750	74,661	79,973
Sheriff	1,589,666	1,703,742	1,803,762
Clerk of District Court	155,015	160,765	160,765
Courthouse General	268,689	438,900	508,715
Custodian	100,780	137,041	123,488
Computer Services	114,979	139,003	152,695
Civil Defense - Emergency Preparedness	15,308	15,800	15,800
Recycling	51,447	99,661	102,579
Economic Development	62,200	62,200	62,200
Cloud County Sanitarian	2,674	12,000	11,159
Senior Care	8,608	8,344	8,874
Appropriations	155,468	161,000	166,500
Subtotal	2,979,180	3,427,925	3,639,620
Neighborhood Revitalization Rebate Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,979,180	3,427,925	3,639,620
	614,482		
Unencumbered Cash Balance Dec 31			XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	3,313,066	3,443,321	3,639,620
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	
		Tax Required	2,348,254
	Delinquent Comp Rate:	5.0%	117,413
	Amount of	2018 Ad Valorem Tax	2,465,667

Page No. 7a

FUND PAGE - GENERAL DETAIL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expenditures	Actual for 2017	Estimate for 2018	Year for 2019
Expenditures:			
County Commission	26.061	40.765	44.002
Salaries	36,061	40,765	44,982
Contractual	6,839	6,016	8,300
Commodities Comited Outley	840	250	750
Capital Outlay Reimbursements		0	0
Total	(1,182)		
County Clerk	42,558	47,031	54,032
Salaries	00.771	97,998	99,462
Contractual	90,771 3,207	2,163	4,498
Commodities	1,111	873	1.260
Capital Outlay	0	0	1,200
Reimbursements	(310)	0	0
Total	94,779	101,034	105,220
County Treasurer	74,117	101,034	103,220
Salaries	136,640	143,736	149,917
Contractual	9,267	10,685	10,935
Commodities	3,540	4,000	4,500
Capital Outlay	0	4,000	4,500
Reimbursements	(51,161)	(52,203)	(54,500)
Total	98,286	106,218	110,852
County Attorney	90,200	100,216	110,032
Salaries	134,471	154,448	161,656
Contractual	12,688	4,577	9,350
Commodities	4,713	1,500	2,000
Capital Outlay	0	0	2,000
Reimbursements	(899)	0	0
Total	150,973	160,525	173,006
Register of Deeds	130,573	100,525	175,000
Salaries	64,439	70,233	79,023
Contractual	3,189	3,500	3,500
Commodities	122	3,500	3,500
Capital Outlay	0	0	0
Reimbursements	0	(2,572)	(6,050)
Total	67,750	74,661	79,973
Sheriff	0.,	,	,
Salaries	385,783	405,603	438,022
Contractual	27,372	43,000	45,000
Commodities	21,499	11,000	17,000
Vehicle expense	133,294	108,018	125,000
Capital Outlay	0	0	0
Sheriff - Reimbursements	(50,651)	(40,000)	(40,000)
Jail - salaries	673,522	766,918	797,469
Jail - contractual services	306,963	315,000	335,000
Jail - commodities	79,674	80,000	73,000
Jail - capital outlay	1,225	0	0
Juvenile detention	10,985	14,203	13,271
Reimbursements	0	0	0
Total	1,589,666	1,703,742	1,803,762
Clerk of District Court	, , , , , , , , , , , , , , , , , , ,	, ,	<u> </u>
Salaries	6,500	6,750	6,500
Contractual	151,908	167,700	167,700
Commodities	18,202	5,000	5,000
Capital Outlay	8,523	18,500	18,500
Witness and juror fees	3,295	6,000	6,000
Reimbursements	(33,413)	(43,185)	(42,935)
Total	155,015	160,765	160,765
Courthouse General			
Contractual	144,806	172,200	159,305
Liability insurance	102,497	103,000	114,410
Commodities	17,746	3,700	35,000
Capital Outlay	38,858	160,000	200,000
Reimbursements	(35,218)	0	0
Total	268,689	438,900	508,715
			<u> </u>
Total - Page 7b	2,467,716	2,792,876	2,996,325

FUND PAGE - GENERAL

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:			
Custodian			
Salaries	65,036	88,541	81,738
Contractual	19,032	25,900	21,000
Commodities	16,692	22,600	20,750
Capital Outlay	20	0	0
Reimbursements	0	0	0
Total	100,780	137,041	123,488
Computer Services			
Salaries	33,258	33,000	38,192
Contractual	77,358	103,503	109,503
Commodities	1,111	2,500	5,000
Capital Outlay	3,252	0	0
Reimbursements	0	0	0
Total	114,979	139,003	152,695
Civil Defense - Emergency Preparedness			
Contractual	14,575	15,400	15,400
Commodities	733	400	400
Capital Outlay	0	0	0
Reimbursements	0	0	0
Total	15,308	15,800	15,800
Recycling			
Salaries	77,329	94,561	97,479
Contractual	5,899	10,100	10,100
Commodities	8,561	13,000	15,000
Capital Outlay	440	0	0
Reimbursements	(40,782)	(18,000)	(20,000)
Total	51,447	99,661	102,579
Economic Development			
Cloud Corp	55,000	55,000	55,000
Kansas Crossroads RC&D	700	700	700
NCK SBDC	3,000	3,000	3,000
North Central Planning	3,500	3,500	3,500
Reimbursements	0	0	0
Total	62,200	62,200	62,200
Cloud County Sanitarian			
Contractual	2,674	12,000	11,159
Commodities	0	0	0
Reimbursements	0	0	0
Total	2,674	12,000	11,159
Total - Page7c	347,388	465,705	467,921
		,	- /-

Page 7c

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:			
Senior Care			
Appropriations	4,608	4,344	4,874
Concordia Senior Center	4,000	4,000	4,000
Total	8,608	8,344	8,874
Appropriations			
Dispatching	120,000	120,000	120,000
CASA	13,000	13,000	13,000
Rural Opportunity Zone	3,000	4,000	4,000
Coroner	5,468	10,000	12,000
Community Resources Council	10,000	10,000	11,500
Emergency Medical Services	4,000	4,000	6,000
Misc			
Total	155,468	161,000	166,500
Total - Page7d	164,076	169,344	175,374
Total Tagera	104,070	103,544	170,074
Total - Page7b	2,467,716	2,792,876	2,996,325
Total - Page 7c	347,388	465,705	467,921
5	,		,
Total Detail Expenditures**	2,979,180	3,427,925	3,639,620

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

Page 7d

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	632	24,055	
Receipts:	032	24,033	U
Ad Valorem Tax	27	0	xxxxxxxxxxxxxx
Delinquent Tax	1,244	556	
Motor Vehicle Tax	25,430	330	
Recreational Vehicle Tax	384		
16/20M Vehicle Tax	2,019		
Commercial Vehicle Tax	1,219		
Watercraft Tax	1,219		
TIF & NRV Refunds	0		
Reimbursements			
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Reco			
Total Receipts	30,323	556	
Resources Available:	30,955	24,611	0
Expenditures:			
No Fund Warrants Principal		0	
No Fund Warrants Interest		0	
Reimburse General Fund		0	
Transfer to General Fund	6,900	24,611	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
		04 (11	Δ.
Total Expenditures	6,900	24,611	
Unencumbered Cash Balance Dec 31	24,055		xxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	31,746	25,929	
		n-Appropriated Balance	
	Total Expendi	ture/Non-Appr Balance	
		Tax Required	
	Delinquent Comp Rate:		0
	Amount of	2018 Ad Valorem Tax	0

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	445,408	479,778	170,199
Receipts:			
Ad Valorem Tax	2,095,563	2,028,128	xxxxxxxxxxxxxx
Delinquent Tax	21,099	22,564	21,100
Motor Vehicle Tax	141,512	200,511	172,941
Recreational Vehicle Tax	2,138	2,867	2,660
16/20M Vehicle Tax	11,067	15,225	13,100
Commercial Vehicle Tax	6,783	12,790	10,455
Watercraft Tax	0	825	623
Special City & County Highway	496,587	501,751	503,561
Y Y : CM			
In Lieu of Taxes	200.000	00.000	00.000
Reimbursements	288,809	80,000	80,000
TIF Refunds		(95,052)	(84,464)
NRV Refunds	1.071	(23,947)	(23,947)
Sale of equipment/materials	1,051		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,064,609	2,745,661	696,029
Resources Available:	3,510,017	3,225,439	866,228
Expenditures:			
Salaries	1,086,747	1,159,852	1,239,864
Contractual	30,776	35,500	34,300
Commodities	1,496,086	1,777,500	1,765,000
Capital Outlay	16,630	82,388	171,100
Transfer to Special Machinery Fund	400,000	3-,	272,200
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,030,239	3,055,240	3,210,264
Unencumbered Cash Balance Dec 31	479,778	170,199	xxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	3,152,435	3,055,240	3,210,264
		Appropriated Balance	
	Total Expenditu	ire/Non-Appr Balance	3,210,264
	•	Tax Required	
	Delinquent Comp Rate:	5.0%	117,202

Page No. 9

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Bridge	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	183,137	185,760	74,378
Receipts:			
Ad Valorem Tax	135,449	60,296	xxxxxxxxxxxxx
Delinquent Tax	1,052	1,005	1,005
Motor Vehicle Tax	12,758	12,960	5,141
Recreational Vehicle Tax	193	185	79
16/20 M Vehicle Tax	1,011	984	389
Commercial Vehicle Tax	612	827	311
Watercraft Tax	0	53	19
In Lieu of Taxes			
Reimbursements			
TIF Refunds		(6,144)	(2,513)
NRV Refunds		(1,548)	(1,548)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	151,075	68,618	2,883
Resources Available:	334,212	254,378	77,261
Expenditures:			
Construction and reconstruction	148,452	180,000	198,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	148,452	180,000	198,000
Unencumbered Cash Balance Dec 31	185,760		xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	148,452	249,285	198,000
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	198,000
		Tax Required	120,739
I	Delinquent Comp Rate:	5.0%	6,037
	Amount of	2018 Ad Valorem Tax	126,776

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	94,136	81,257	58,757
Receipts:	·	,	,
Ad Valorem Tax	12,610	153,648	xxxxxxxxxxxxx
Delinquent Tax	75	136	136
Motor Vehicle Tax	0	1,205	13,102
Recreational Vehicle Tax	0	17	201
16/20 M Vehicle Tax	0	92	992
Commercial Vehicle Tax	0	77	792
Watercraft Tax	0	5	47
In Lieu of Taxes	-		
TIF Refunds		(572)	(6,401)
NRV Refunds		(144)	(144)
Chemical Sales	66,904	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	79,589	204,464	58,725
Resources Available:	173,725	285,721	117,482
Expenditures:			
Salaries	13,300	43,963	44,739
Contractual	4,025	7,000	7,000
Commodities	75,143	113,877	115,400
Capital Outlay			40,000
Reimburse Employee Benefits Costs		28,124	28,124
Transfer to Noxious Weed Capital Outlay		34,000	40,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	92,468	226,964	275,763
Unencumbered Cash Balance Dec 31	81,257		XXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	140,000	226,964	275,763
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	275,763
		Tax Required	158,281
D	elinquent Comp Rate:	5.0%	7,914
	Amount of	2018 Ad Valorem Tax	166,195
Page No.	10		·

Adopted Budget	Prior Year	Current Year	Proposed Budget
Conservation District	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	1,290	977	560
Receipts:			
Ad Valorem Tax	17,561	23,418	xxxxxxxxxxxxx
Delinquent Tax	219	220	219
Motor Vehicle Tax	1,671	1,677	1,997
Recreational Vehicle Tax	25	24	31
16/20 M Vehicle Tax	131	127	151
Commercial Vehicle Tax	80	107	121
Watercraft Tax	0	7	7
In Lieu of Tax			
TIF Refunds		(797)	(978)
NRV Refunds		(200)	(200)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	19,687	24,583	1,348
Resources Available:	20,977	25,560	1,908
Expenditures:			
Appropriations	20,000	25,000	25,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	20,000	25,000	25,000
Unencumbered Cash Balance Dec 31	977		xxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	20,000	25,000	25,000
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	25,000
		Tax Required	23,092
Ε	elinquent Comp Rate:	5.0%	1,155
	Amount of	2018 Ad Valorem Tax	24,247

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Services for Elderly	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	4.775	4.138	2.844
Receipts:	4,773	4,136	2,044
Ad Valorem Tax	00.227	00.121	
	90,327	, .	XXXXXXXXXXXXXXXX
Delinquent Tax	969	997	969
Motor Vehicle Tax	7,181	8,640	7,686
Recreational Vehicle Tax	109	124	118
16/20 M Vehicle Tax	562	656	582
Commercial Vehicle Tax	344	551	465
Watercraft Tax		36	28
In Lieu of Tax		(4.005)	(2.555)
TIF Refunds		(4,097)	(3,755)
NRV Refunds		(1,032)	(1,032)
Y			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec	00.404		
Total Receipts	99,492	96,006	
Resources Available:	104,267	100,144	7,905
Expenditures:	100 120	07.200	0.5.120
Appropriations	100,129	97,300	96,129
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	100,129	97,300	96,129
Unencumbered Cash Balance Dec 31	4,138		xxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	100,129	97,300	
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	
		Tax Required	
D	elinquent Comp Rate:	5.0%	4,411
	Amount of	2018 Ad Valorem Tax	92,635
Page No.	11		

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Health	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	41,570	21,295	30,030
Receipts:			
Ad Valorem Tax	166,681	143,917	xxxxxxxxxxxx
Delinquent Tax	2,513	2,224	2,200
Motor Vehicle Tax	25,388	15,943	12,272
Recreational Vehicle Tax	384	228	189
16/20 M Vehicle Tax	2,000	1,211	930
Commercial Vehicle Tax	1,217	1,017	742
Watercraft Tax	0	66	44
In Lieu of Tax			
TIF Refunds		(7,561)	(5,996)
NRV Refunds		(1,905)	(1,905)
Nursing Care, Supplies, Grants and Reimburs.	404,567	545,000	545,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	602,750	700,140	553,476
Resources Available:	644,320	721,435	583,506
Expenditures:			
Salaries	377,752	402,288	430,548
Contractual	179,802	199,599	234,108
Commodities	42,055	53,859	34,000
Capital Outlay & Building Expenses	23,416	35,659	31,660
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	623,025	691,405	730,316
Unencumbered Cash Balance Dec 31	21,295	30,030	xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	739,433	691,405	730,316
		Appropriated Balance	
	Total Expenditu	are/Non-Appr Balance	730,316
		Tax Required	146,810
D	elinquent Comp Rate:	5.0%	7,340
	Amount of	2018 Ad Valorem Tax	154,150

Adopted Budget	Prior Year	Current Year	Proposed Budget
Pawnee Mental Health	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	2,582	2,599	1,969
Receipts:			
Ad Valorem Tax	61,688	82,795	xxxxxxxxxxxxx
Delinquent Tax	711	900	696
Motor Vehicle Tax	5,688	5,896	7,060
Recreational Vehicle Tax	86	84	109
16/20 M Vehicle Tax	446	448	535
Commercial Vehicle Tax	273	376	427
Watercraft Tax		24	25
In Lieu of Tax			
TIF Refunds		(2,798)	(3,450)
NRV Refunds		(1,065)	(1,065)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	68,892	86,660	4,337
Resources Available:	71,474	89,259	6,306
Expenditures:			
Appropriations	68,875	87,290	87,290
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	68,875	87,290	87,290
Unencumbered Cash Balance Dec 31	2,599		xxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	68,875	87,290	87,290
_		Appropriated Balance	
	Total Expenditu	ire/Non-Appr Balance	87,290
		Tax Required	80,984
D	elinquent Comp Rate:	5.0%	4,049
	Amount of	2018 Ad Valorem Tax	85,033
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Adopted Budget	Prior Year	Current Year	Proposed Budget
OCCK	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	6,685	5,093	3,038
Receipts:			
Ad Valorem Tax	93,117		xxxxxxxxxxxxx
Delinquent Tax	1,167	1,155	1,100
Motor Vehicle Tax	8,954	8,904	8,480
Recreational Vehicle Tax	135	127	130
16/20 M Vehicle Tax	700	676	642
Commercial Vehicle Tax	429	568	513
Watercraft Tax		37	31
In Lieu of Tax			
TIF Refunds		(4,224)	(4,143)
NRV Refunds		(1,064)	(1,064)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	104,502	105,631	5,689
Resources Available:	111,187	110,724	8,727
Expenditures:			
Contractual	106,094	107,686	107,686
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	106,094	107,686	107,686
Unencumbered Cash Balance Dec 31	5,093		xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	106,094	107,686	107,686
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	107,686
		Tax Required	98,959
I	Delinquent Comp Rate:	5.0%	4,948
	Amount of	2018 Ad Valorem Tax	103,907

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Fair	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	2,132	1,836	1,061
Receipts:			
Ad Valorem Tax	35,392	41,889	xxxxxxxxxxxxx
Delinquent Tax	429	425	400
Motor Vehicle Tax	3,403	3,386	3,572
Recreational Vehicle Tax	51	48	55
16/20 M Vehicle Tax	266	257	271
Commercial Vehicle Tax	163	216	216
Watercraft Tax		14	13
In Lieu of Tax			
TIF Refunds		(1,605)	(1,746)
NRV Refunds		(405)	(405)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	39,704	44,225	
Resources Available:	41,836	46,061	3,437
Expenditures:			
Appropriations	40,000	40,000	40,000
Appropriation for Service Road		5,000	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	40,000	45,000	40,000
Unencumbered Cash Balance Dec 31	1,836	1,061	xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	40,000	45,000	40,000
		Appropriated Balance	
	Total Expenditu	ire/Non-Appr Balance	40,000
	=	Tax Required	
D	elinquent Comp Rate:	5.0%	1,828
		2018 Ad Valorem Tax	38,391
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Adopted Budget	Prior Year	Current Year	Proposed Budget
Election Expense	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	76,252	48,489	48,711
Receipts:			
Ad Valorem Tax	36,103		xxxxxxxxxxxxx
Delinquent Tax	1,036	878	878
Motor Vehicle Tax	10,251	3,455	7,720
Recreational Vehicle Tax	155	49	119
16/20 M Vehicle Tax	804	262	585
Commercial Vehicle Tax	491	220	467
Watercraft Tax		14	28
In Lieu of Tax			
TIF Refunds		(1,638)	(3,772)
NRV Refunds		(413)	(413)
Reimbursements			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	48,840	93,356	
Resources Available:	125,092	141,845	54,323
Expenditures:			
Salaries	40,534	43,044	44,906
Contractual	14,123	18,790	15,649
Commodities	9,946	16,300	16,525
Capital Outlay	0	5,000	13,000
Transfer to Election Capital Outlay	12,000	10,000	10,000
Will I ID SEE DIE			
Neighborhood Revitalization Rebate Miscellaneous			
Does miscellaneous exceed 10% of Total Exp		02.121	100.000
Total Expenditures	76,603	93,134	100,080
Unencumbered Cash Balance Dec 31	48,489		XXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	101,359	116,544	
		-Appropriated Balance	
	I otai Expenditi	ure/Non-Appr Balance	
		Tax Required	
1	Delinquent Comp Rate:	5.0%	2,288
	Amount of	2018 Ad Valorem Tax	48,045

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Building	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	58,529	136,521	152.034
Receipts:	30,327	130,321	132,034
Ad Valorem Tax	77,006	80 667	xxxxxxxxxxxxx
Delinquent Tax	506	693	506
Motor Vehicle Tax	1,859	7,362	6.879
Recreational Vehicle Tax	28	105	106
16/20 M Vehicle Tax	142	559	521
Commercial Vehicle Tax	89	470	416
Watercraft Tax	0,	30	25
In Lieu of Tax			
TIF Refunds		(3,493)	(3,363)
NRV Refunds		(880)	(880)
		((1.1.7)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	79,630	85,513	
Resources Available:	138,159	222,034	156,244
Expenditures:			
Improvements & Restorations	1,638	70,000	255,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,638	70,000	255,000
Unencumbered Cash Balance Dec 31	136,521	152,034	xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	120,000	161,000	255,000
_ ,	Non-	-Appropriated Balance	,
	Total Expenditu	ure/Non-Appr Balance	255,000
		Tax Required	
D	elinquent Comp Rate:	5.0%	4,938
		2018 Ad Valorem Tax	103,694
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FUND PAGE FOR FUNDS WITH A TAX LEVY Adopted Budget Prior Year Current Year Proposed Budget

Historical Building Unencumbered Cash Balance Jan 1 Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Watercraft Tax Untercraft Tax Un Lieu of Tax	Actual for 2017 2,190 31,609 397 3,045 46	Estimate for 2018 1,671 35,144 393 3,023	Year for 2019 914 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Commercial Vehicle Tax Watercraft Tax	31,609 397 3,045 46	35,144 393	xxxxxxxxxxxxx
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Commercial Vehicle Tax Watercraft Tax	397 3,045 46	393	
Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Commercial Vehicle Tax Watercraft Tax	397 3,045 46	393	
Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Commercial Vehicle Tax Watercraft Tax	3,045 46		393
Recreational Vehicle Tax 16/20 M Vehicle Tax Commercial Vehicle Tax Watercraft Tax	46	3 023	
16/20 M Vehicle Tax Commercial Vehicle Tax Watercraft Tax		3,023	2,997
Commercial Vehicle Tax Watercraft Tax		43	46
Watercraft Tax	238	230	227
	146	193	181
In Lion of Toy		12	11
III LICU UI 1 ax			
TIF Refunds		(1,434)	(1,465)
NRV Refunds		(361)	(361)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	35,481	37,243	2,029
Resources Available:	37,671	38,914	2,943
Expenditures:		,	
Appropriations	36,000	38,000	38,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	36,000	38,000	38,000
Unencumbered Cash Balance Dec 31	1,671	914	xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	36,000	38,000	38,000
	Non-	-Appropriated Balance	, and the second
	Total Expenditu	ure/Non-Appr Balance	38,000
	•	Tax Required	
De	elinquent Comp Rate:	5.0%	1,753
		2018 Ad Valorem Tax	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Appraisers	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	51,486	35,785	14,000
Receipts:			
Ad Valorem Tax	112,025	123,347	xxxxxxxxxxxxx
Delinquent Tax	1,577	1,512	1,500
Motor Vehicle Tax	12,817	10,713	10,518
Recreational Vehicle Tax	194	153	162
16/20 M Vehicle Tax	1,004	813	797
Commercial Vehicle Tax	614	683	636
Watercraft Tax		44	38
In Lieu of Tax			
TIF Refunds		(5,082)	(5,138)
NRV Refunds		(1,280)	(1,280)
Reimbursements	1,414	3,800	3,800
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	129,645	134,703	11,033
Resources Available:	181,131	170,488	
Expenditures:	, , ,	., ., .,	.,
Salaries	112,632	131,488	137,941
Contractual	9,263	7,500	7,500
Commodities	16,723	14,000	13,000
Capital Outlay	4,228	0	5,000
Mapping Expense	2,500	3,500	3,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	145,346	156,488	166,941
Unencumbered Cash Balance Dec 31	35,785		xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	158,080	161,488	
	Non-	-Appropriated Balance	
		ure/Non-Appr Balance	
		Tax Required	
D	elinquent Comp Rate:	5.0%	7,095
		2018 Ad Valorem Tax	

TEND THEE TORT CHES WITH A THEE	JL 1 I		
Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	158,074	425,777	430,176
Receipts:		•	
Ad Valorem Tax	1,842,574	2,122,158	xxxxxxxxxxxxx
Delinquent Tax	19,545	20,096	19,545
Motor Vehicle Tax	153,681	176,302	180,958
Recreational Vehicle Tax	2,322	2,521	2,783
16/20 M Vehicle Tax	12,026	13,386	13,708
Commercial Vehicle Tax	7,366	11,246	10,939
Watercraft Tax		725	652
In Lieu of Tax			
TIF Refunds		(83,578)	(88,381)
NVR Refunds		(21,056)	(21,056)
Reimbursements	119,675	71,124	125,000
Transfer from Medical Insurance Fund	165,150	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,322,339	2,312,924	244,148
Resources Available:	2,480,413	2,738,701	674,324
Expenditures:			
Social Security Tax	261,566	292,550	334,028
KPERS	304,334	359,091	437,534
Workers Compensation Insurance	60,278	65,000	65,000
Unemployment Tax	5,397	6,884	8,386
Medical Insurance	1,386,426	1,550,000	1,514,276
Contractual	14,820	12,000	15,000
Short Term Disability	21,815	23,000	24,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,054,636	2,308,525	2,398,225
Unencumbered Cash Balance Dec 31	425,777		xxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	2,243,000	2,489,779	
2017/2010/2019 Badget Hadiotity Himoditi.		-Appropriated Balance	
		are/Non-Appr Balance	2,398,225
	2 San Emperium	Tax Required	
Delinquent Comp Rate: 5.0%			
	elinguent Comp Rate:	5.0%	86,195

Adams d Dudass	Prior Year	Current Year	Proposed Budget
Adopted Budget			
	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:	U	U	U
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	0	0	0
	Non	-Appropriated Balance	
		ure/Non-Appr Balance	
	roun Emperiore	Tax Required	
т	Delinquent Comp Rate:	5.0%	0
1		2018 Ad Valorem Tax	
D 37		2010 Au valoitill lax	0
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Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed Capital Outlay	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	23,614	23,614	57,614
Receipts:			
Transfer from Noxious Weed Fund	0	34,000	40,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	34,000	40,500
Resources Available:	23,614	57,614	98,114
Expenditures:			
Capital Outlay	0		98,114
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	98,114
Unencumbered Cash Balance Dec 31	23,614	57,614	0
2017/2018/2019 Budget Authority Amount:	23,614	23,614	98,114

	Prior Year	Current Year	Proposed Budget
Election Capital Outlay	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	88,285	26,829	26,829
Receipts:			
Transfer from Election Expense Fund	12,000	10,000	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	12,000	10,000	10,000
Resources Available:	100,285	36,829	36,829
Expenditures:			
Capital Outlay	73,456	10,000	36,829
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	73,456	10,000	36,829
Unencumbered Cash Balance Dec 31	26,829	26,829	0
2017/2018/2019 Budget Authority Amount:	113,485	41,097	36,829

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol & Drug	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	16,756	11,590	0
Receipts:			
State of Kansas Liqour Tax	19,677	17,316	19,602
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	19,677	17,316	19,602
Resources Available:	36,433	28,906	19,602
Expenditures:			
Contractual	24,843	28,906	19,602
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	24,843	28,906	19,602
Unencumbered Cash Balance Dec 31	11,590	0	0
2017/2018/2019 Budget Authority Amount:	38,495	36,478	19,602

	Prior Year	Current Year	Proposed Budget
Convention & Tourism	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	41,314	29,561	14,779
Receipts:			
Transient Guest Tax	123,141	125,293	125,296
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	123,141	125,293	125,296
Resources Available:	164,455	154,854	140,075
Expenditures:			
Operating Expenses	134,894	140,075	140,075
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	134,894	140,075	140,075
Unencumbered Cash Balance Dec 31	29,561	14,779	0
2017/2018/2019 Budget Authority Amount:	160,563	180,444	140,075

Adopted Budget	Prior Year	Current Year	Proposed Budget
Solid Waste	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	728,573	834,655	758,155
Receipts:			
Solid Waste - User Fees	732,818	719,000	720,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	732,818	719,000	720,000
Resources Available:	1,461,391	1,553,655	1,478,155
Expenditures:			
Salaries	124,386	141,000	164,377
Contractual	453,227	549,500	565,500
Commodities	39,859	45,000	70,000
Capital Outlay	9,264	60,000	280,000
Reserve for Future Period			398,278
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	626,736	795,500	1,478,155
Unencumbered Cash Balance Dec 31	834,655	758,155	0
2017/2018/2019 Budget Authority Amount:	1,010,005	1,300,168	1,478,155

	Prior Year	Current Year	Proposed Budget
Spec. Econ. Dev Horizons	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	443,411	500,631	390,000
Receipts:			
In Lieu of Tax	300,000	300,000	300,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	300,000	300,000	300,000
Resources Available:	743,411	800,631	690,000
Expenditures:			•
Contractual	242,780	410,631	690,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	242,780	410,631	690,000
Unencumbered Cash Balance Dec 31	500,631	390,000	0
2017/2018/2019 Budget Authority Amount:	783,398	893,411	690,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
Law Enforcement	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	370,155	715,997	950,209
Receipts:			
Prisoner Housing	714,430	600,000	600,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	714,430	600,000	600,000
Resources Available:	1,084,585	1,315,997	1,550,209
Expenditures:			
Rent	368,588	365,788	367,708
Reserve for future period			1,182,501
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	368,588	365,788	1,550,209
Unencumbered Cash Balance Dec 31	715,997	950,209	0
2017/2018/2019 Budget Authority Amount:	669,695	937,567	1,550,209

	Prior Year	Current Year	Proposed Budget
	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 Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2017/2018/2019 Budget Authority Amount:	0	0	0

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

Non-Budgeted Funds-A

Fund Name:	Spec. Highway Improvement	Spec. Machinery and Equipment	Auto Special	Prosecutor's Attorney Training	Attorney Admin. Handling Cost	Surveillance	Diversion	VIN Inspection	Community Corrections	Juvenile Justice	
Unencumbered											Total
Cash Balance Jan 1	82,467	655,893	5,000	8,009	220	797	3,400	5,544	13,091	9,631	784,052
Receipts:											
Reimbursements									244,741	233,408	
Transfer from Road and Bridge Fund		400,000									
Fees			80,127	2,269	116		2,570	10,840			
Miscellaneous									618	833	
Void Warrants									6,609	4,477	
T. I.P.		400,000	00.127	2.250	116		2.570	10.040	251.050	220.710	005 500
Total Receipts	0	400,000	80,127	2,269	116	0	2,570	10,840	251,968	238,718	986,608
Resources Available:	82,467	1,055,893	85,127	10,278	336	797	5,970	16,384	265,059	248,349	1,770,660
Expenditures:			40.401	1				T	125.020	114,000	1
Salaries			49,401					10.150	135,939	114,899	
Contractual			5,060	5,825			1,519	10,469	14,885	43,643	
Commodities									7,714	3,139	4
Vehicles		2.2.2.2							1,203	2,599	4
Capital Outlay		219,630									4
Miscellaneous											4
Highway Improvements	82,467										4
Transfer to General Fund			25,666								_
Reimbursement - Employee Benefits									64,641	53,987	1
Total Expenditures	82,467	219,630	80,127	5,825	0	0	1,519	10,469	224,382	218,267	842,686
Cash Balance Dec 31	0	836,263	5,000	4,453	336	797	4,451	5,915	40,677	30,082	927,974
		,	1	1		1		1	1		927,974

**Note: These two block figures should agree.

Non-Budgeted Funds-B

Fund Name:	PBC - Bond and Interest	Register of Deeds Technology	Clerk Technology	Treasurer Technology							
Unencumbered		•	!	!		!			•		Total
Cash Balance Jan 1	3,712	42,340	5,383	3,649	0	0	0	0	0	0	55,084
Receipts:								-	_	•	
Rent	368,588										1
Fees		12,476	3,115	3,118							1
Transfer from PBC - Capital Projects Fund											1
											1
											1
]
]
]
Total Receipts	368,588	12,476	3,115	3,118	0	0	0	0	0	0	387,297
Resources Available:	372,300	54,816	8,498	6,767	0	0	0	0	0	0	442,381
Expenditures:										-	
Bond Principal	140,000										1
Bond Interest	228,588										1
Equipment & Technological Services		11,086		1,189							1
											1
											1
											1
											1
											1
Total Expenditures	368,588	11,086	0	1,189	0	0	0	0	0	0	380,863
Cash Balance Dec 31	3,712	43,730	8,498	5,578	0	0	0	0	0	0	61,518
		•	•	•				•	•	•	61,518

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of

Cloud County
will meet on 8/27/18 at 9:00 a.m. at Cloud County Commissioner's Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Cloud County Clerk's Office 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.

	Prior Year Actual	for 2017	Current Year Estimat	te for 2018	Proposed Budget Year for 2019				
	THOI TOUR HOUSE	Actual	Current Tour Estimate	Actual	Budget Authority	Amount of 2018	Est.		
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*		
General	2,979,180	21.491	3,427,925	20.463	3,639,620	2,465,667	22,249		
Debt Service	6,900	21.491	24,611	20.403	3,039,020	2,403,007	0.000		
Road & Bridge	3,030,239	23.269	3,055,240	20.467	3,210,264	2,461,237	22.209		
Special Bridge	148,452	1.504	180,000	0.609	198,000	126,776	1.144		
Noxious Weed	92,468	0.140	226,964	1.551	275,763	166,195	1.500		
Conservation District	20,000	0.140	25,000	0.237	25,000	24,247	0.219		
Services for Elderly	100,129	1.003	97,300	0.910	96,129	92,635	0.836		
County Health	623,025	1.851	691,405	1.453	730,316	154,150	1.391		
Pawnee Mental Health	68,875	0.685	87,290	0.836	87,290	85,033	0.767		
OCCK	106,094	1.034	107,686	1.004	107,686	103,907	0.938		
County Fair	40,000	0.393	45,000	0.423	40,000	38,391	0.346		
Election Expense	76,603	0.401	93,134	0.914	100,080	48,045	0.434		
Special Building	1,638	0.855	70,000	0.815	255,000	103,694	0.936		
Historical Building	36,000	0.351	38,000	0.355	38,000	36,810	0.332		
Appraisers	145,346	1.244	156,488	1.245	166,941	149,003	1.345		
Employee Benefits	2,054,636	20.460	2,308,525	21.416	2,398,225	1,810,096	16.334		
Noxious Weed Capital Outlay					98.114				
	73,456		10,000						
Election Capital Outlay					36,829				
Special Alcohol & Drug	24,843		28,906		19,602				
Convention & Tourism	134,894		140,075		140,075				
Solid Waste	626,736		795,500		1,478,155				
Spec. Econ. Dev Horizons	242,780		410,631		690,000				
Law Enforcement	368,588		365,788		1,550,209				
Non-Budgeted Funds-A	842,686								
Non-Budgeted Funds-B	380,863								
Totals	12,224,431	74.876	12,385,468	72.698	15,381,298	7,865,886	70.980		
Less: Transfers	602,816		68,611		50,500				
Net Expenditure	11,621,615		12,316,857		15,330,798				
Total Tax Levied	7,248,709		7,582,316		xxxxxxxxxxxxxxxx				
Assessed Valuation	96,818,419	l l	104,308,290		110,820,129				
Outstanding Indebtedness, January 1,	2016		2017		2018				
G.O. Bonds	2010	Ī	0	j i	2018	1			
Revenue Bonds	5,989,000		5,595,000		5,455,000				
Other	0]	0		0				
Lease Pur. Princ.	0]	409,818		378,742				
Total	5,989,000		6,004,818		5,833,742				
*Tax rates are expressed in mills		•				=			
Shella Thoman	1								

Clerk