

CERTIFICATE

2018

To the Clerk of Finney County, State of Kansas

We, the undersigned, officers of

Finney County

- certify that: (1) the hearing mentioned in the attached publication was held,  
(2) after the Budget Hearing this budget was duly approved and adopted as the  
maximum expenditure for the various funds for the year 2018; and  
(3) the Amount(s) of 2017 Ad Valorem Tax are within statutory limitations.

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			Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	County Clerk's Use Only
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Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	7	8,396,292	3,559,394	
Debt Service	10-113				
Public Works	68-5,101	8	4,352,630	2,894,781	
Aging	12-1680	9	350,000	328,189	
Ambulance/EMS	65-6113	9	2,110,001	1,353,466	
County Employee Benefit	12-16,102	10	3,923,214	1,678,260	
Economic Development	19-4102	10	128,879	118,253	
Free Fair & Fair Grounds	2-129	11	550,113	336,010	
County Health	65-204	11	1,960,014	541,460	
Historical Museum	19-2651	12	210,000	193,238	
Library Maintenance	12-1220	12	910,228	840,033	
Intellectual Disability Services	19-4004	13	205,000	191,206	
Noxious Weed	2-1318	13	443,475	258,785	
Law Enforcement	12-11a03	14	10,393,532	9,815,314	
Alcohol Program		15	22,600		
Capital Improvement Program		15	2,515,171		
Economic Development Incentives		16	1,827,692		
E911		16	20,000		
GIS		17	226,808		
Guest Tax		17	800,000		
Juvenile Detention Center		18	1,558,654		
Juvenile Detention Center Building		18	46,818		
Noxious Weed Capital Outlay		19	69,922		
Parks & Recreation		19	24,452		
Landfill		20	860,705		
CDBG Revolving Loan		20	317,321		
Community Services Center		21	297,990		
Non-Budgeted Funds-A		22			
Non-Budgeted Funds-B		23			
Non-Budgeted Funds-C		24			
Non-Budgeted Funds-D		25			
<b>Totals</b>		xxxxx	42,521,511	22,108,389	46,777,777
Budget Summary		26			
Budget Summary2					
Neighborhood Revitalization Rebate		27			

County Clerk's Use Only

0

November 1st Valuation

Election required? Review HB2088 Template.

No

Assisted by:

Gary A. Schlappé, CPA

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Address:

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Attest: August 21 2017

County Clerk



*Tom E. Pashy*  
*William S. Offman*  
*[Signature]*  
*[Signature]*

**Computation to Determine Limit for 2018****Base Levy**

1) Total Tax Levy Amount (Dollars) in 2017 (From 2017 Budget - Certificate Page)	18,920,912	
2) Less: Tax Levies on Behalf of Another Political or Governmental Subdivision		
2017 Library Levy (Dollars) (From 2017 Budget - Certificate Page)	0	
2017 Recreation Commission Levy (Dollars) (From 2017 Budget - Certificate Page)	0	
2017 Other Governmental Unit Levy (Dollars) (From 2017 Budget - Certificate Page)	266,643	
3) Net Tax Levy (Base)		<u>18,654,269</u>

**Percentage Adjustments**

4) CPI Adjustment - 1.4%		261,160
(Line 4 Percentage Multiplied by Line 3 (Net Tax Levy))		
5) Value of New Improvements (From June 15th County Clerk Valuation Document)	11,865,446	
6) 2017 Personal Property Valuation (From June 15th County Clerk Valuation Document)	43,269,821	
2016 Personal Property Valuation (From June 15th County Clerk Valuation Document)	35,164,940	
Increase in Total Personal Property Valuations (cannot be less than zero)	8,104,881	
7) Real Property Added to Jurisdiction (From June 15th County Clerk Valuation Document)	0	
8) Real Property which has Changed in Use (From June 15th County Clerk Valuation Document)	2,567,651	
9) Expiration of Property Tax Abatement (Assessed Valuation) (From June 15th County Clerk Valuation Document)	0	
10) Total Assessed Value of Adjustments	<u>22,537,978</u>	
11) Total Assessed Valuation - June 15, 2017 (From June 15th County Clerk Valuation Document)	488,783,403	
12) Adjustment Percentage (Line 10 Divided by Line 11)	4.61%	
13) Dollar Value of Adjustments (Line 3 Multiplied by Line 12 Percentage)		860,155
14) Total Percentage Adjustments		<u>1,121,315</u>

**Increased Tax Revenues Adjustment**

15) Property Tax Revenues Spent on Debt Service in 2018 Budget (From 2018 Budget - Certificate Page)	0	
Less: Property Tax Revenues Spent on Debt Service in 2017 Budget (From 2017 Budget - Certificate Page)	0	
Difference		<u>0</u>
16) Property Tax Revenues Spent Public Building Commission and Lease Payments in 2018 Budget (obligations must have incurred prior to July 1, 2016)		0

17) Property Tax Revenues Spent on Special Assessments in 2018 Budget			0
18) Property Tax Revenues Spent on Court Judgments or Settlements and Associated Legal Costs in 2018 Budget			0
19) 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 2018 Budget			0
20) Property Tax Revenues Spent on Expenses Related to Disasters or Federal Emergency in 2018 Budget			0
21) Law Enforcement Expenses - 2018 Budget (Do not Include building construction or remodeling costs)		10,393,532	
Law Enforcement Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	8,546,488		
CPI Adjustment - 1.4%	<u>119,651</u>		
Law Enforcement Expenses - 2107 Budget (Indexed by CPI)		<u>8,666,139</u>	
Increased Law Enforcement Expense in 2018 Budget			1,727,393
22) Fire Protection Expenses - 2018 Budget (Do not Include building construction or remodeling costs)		0	
Fire Protection Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	0		
CPI Adjustment - 1.4%	<u>0</u>		
Fire Protection Expenses - 2107 Budget (Indexed by CPI)		<u>0</u>	
Increased Fire Protection Expense			0
23) Emergency Medical Expenses - 2018 Budget (Do not Include building construction or remodeling costs)		2,110,001	
Emergency Medical Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	1,803,469		
CPI Adjustment - 1.4%	<u>25,249</u>		
Emergency Medical Expenses - 2107 Budget (Indexed by CPI)		<u>1,828,718</u>	
Increased Emergency Medical Expense			281,283
<b><u>Total Increased Tax Revenue Adjustment</u></b>			<b><u>2,008,677</u></b>
<b><u>Levy on Behalf of Another Political or Governmental Subdivision</u></b>			
24) Library Levy 2018 Budget			0
24a) Recreation Commission Levy 2018 Budget			0
24b) Other Governmental Levy 2018 Budget			328,189
25) Total Levies on Behalf of Another Political or Governmental Subdivision			<u>328,189</u>
26) Total Computed Tax Levy			<u><u>22,112,449</u></u>

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

2017 Budgeted Funds	Ad Valorem Levy Tax Year 2016	Allocation for Year 2018				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	3,576,823	250,049	3,292	5,995	30,656	3,802
Debt Service						
Public Works	2,720,767	190,205	2,505	4,560	23,318	2,892
Aging	266,643	18,641	245	447	2,285	283
Ambulance/EMS	1,030,590	72,047	949	1,727	8,832	1,095
County Employee Benefit	1,977,236	138,225	1,820	3,314	16,945	2,101
Economic Development	107,231	7,496	99	180	919	114
Free Fair & Fair Grounds	365,918	25,581	337	613	3,136	389
County Health	\$47,371	38,266	504	917	4,691	582
Historical Museum	189,170	13,225	174	317	1,621	201
Library Maintenance	814,952	56,972	750	1,366	6,984	866
Intellectual Disability Service	170,170	11,896	157	285	1,458	181
Noxious Weed	208,771	14,595	192	350	1,789	222
Law Enforcement	6,945,270	485,533	6,393	11,640	59,522	7,381
TOTAL	18,920,912	1,322,731	17,417	31,711	162,156	20,109

County Treas Motor Vehicle Estimate 1,322,731

County Treas Recreational Vehicle Estimate	<u>17,417</u>
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County Treas 16/20M Vehicle Estimate	<u>31,711</u>
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County Treas Commercial Vehicle Tax Estimate 162,156

County Treas Watercraft Tax Estimate	<u>20,109</u>
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Motor Vehicle Factor	0.06991
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Recreational Vehicle Factor 0.00092

16/20M Vehicle Factor	0.00168
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Commercial Vehicle Factor 0.00857

Watercraft Factor	0.00106
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Finney County

2018

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2016	Current Amount for 2017	Proposed Amount for 2018	Transfers Authorized by Statute
General	Capital Improvement Reserve	112,983	-	-	19-120
General	Economic Development Incentives	125,000	120,000	125,000	
General	GIS	80,000	80,000	80,000	79-1946
General	Juvenile Detention Center	442,979	449,345	437,037	79-1946
General	Community Services Center	-	200,039	171,560	
Ambulance/EMS	Capital Improvement Reserve	75,000	75,000	-	19-120
County Employee Benefit	Health	350,000	-	-	
Free Fair and Fair Grounds	Finney County Fair Association	53,000	53,000	53,000	2-132
Free Fair and Fair Grounds	Capital Improvement Reserve	24,675	-	-	19-120
GIS	Capital Improvement Reserve	40,000	-	-	19-120
Health	Capital Improvement Reserve	20,000	-	-	19-120
Juvenile Detention Center	Juvenile Detention Center Building	10,000	10,000	-	38-504
Road and Bridge	Special Highway	1,025,000	100,000	50,000	68-590
Road and Bridge	Special Road Machinery and Equipment	150,000	-	-	68-141g
Guest Tax	Convention and Visitors Bureau	-	-	-	12-1693
Oil & Gas Depletion Trust	General	-	242,000	250,000	
Landfill	General	-	240,000	200,000	
	Total	2,508,637	1,569,384	1,366,597	
	Adjustments*		535,000	503,000	
	Adjusted Totals	2,508,637	1,034,384	863,597	

\*Note: Adjustments are required only if the transfer is being made in 2017 and/or 2018 from a non-budgeted fund.

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2017	Date Due		Amount Due 2017		Amount Due 2018	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Sales Tax Refunding 2014	8/1/2014	10/1/2025	3.50	6,625,000	5,630,000	4/1; 10/1	10/1	158,581	545,000	142,231	560,000
<b>Total G.O. Bonds</b>					<b>5,630,000</b>			<b>158,581</b>	<b>545,000</b>	<b>142,231</b>	<b>560,000</b>
Revenue Bonds:											
Sewer Facility #2	6/3/2002	6/1/2042	4.75	848,500	710,000	6/1; 12/1	12/1	33,725	15,000	33,013	15,000
<b>Total Revenue Bonds</b>					<b>710,000</b>			<b>33,725</b>	<b>15,000</b>	<b>33,013</b>	<b>15,000</b>
Other:											
<b>Total Other</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Indebtedness</b>					<b>6,340,000</b>			<b>192,306</b>	<b>560,000</b>	<b>175,244</b>	<b>575,000</b>

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2017	Payments Due 2017	Payments Due 2018
3 Caterpillar Motor Graders	1/13/2016	84	2.35	620,262	536,282	83,980	83,980
				Totals	536,282	83,980	83,980

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Finney County

2018

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

**General Fund - Detail Expend**

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
General and Administrative			
Salaries	15,270	93,616	143,616
Contractual	1,437,265	1,400,000	1,419,000
Commodities	110,846	147,000	147,000
Capital Outlay	316,043	320,000	320,000
Grant Compliance		10,000	10,000
Total	1,879,424	1,970,616	2,039,616
County Commissioners			
Salaries	95,682	88,676	85,960
Contractual			
Commodities	4,262	7,100	14,600
Capital Outlay	7,582	7,500	
Total	107,526	103,276	100,560
County Administrator/HR/Payroll			
Salaries	336,193	363,675	363,383
Contractual	2,192	51,300	51,300
Commodities	13,300	23,450	26,250
Capital Outlay			
Total	351,685	438,425	440,933
County Treasurer			
Salaries	520,644	454,503	383,548
Officer Salary		98,144	90,001
Contractual	15,896	18,000	18,000
Commodities	22,945	24,200	21,500
Capital Outlay		500	
Total	559,485	595,347	513,049
County Clerk			
Salaries	223,493	163,499	197,543
Officer Salary		77,647	72,530
Contractual	29,634	52,000	22,000
Commodities	46,993	35,625	69,000
Capital Outlay	69,500	74,500	10,000
Total	369,620	403,271	371,073
Register of Deeds			
Salaries	172,851	120,540	121,053
Officer Salary		62,163	62,171
Contractual	2,070	2,500	2,500
Commodities	2,529	4,000	4,000
Total	177,450	189,203	189,724
Computer Support Services			
Salaries	328,834	380,345	296,026
Contractual	182,149	203,700	206,000
Commodities	3,016	14,450	23,250
Capital Outlay	7,292		0
Total	521,291	598,495	525,276
County Appraiser			
Salaries	491,586	560,961	555,370
Contractual	8,495	80,800	80,800
Commodities	73,823	30,500	30,000
Capital Outlay	27,255		0
Total	601,159	672,261	666,170
Total - Page 7b	4,567,640	4,970,894	4,846,401

Finney County

2018

**FUND PAGE - GENERAL**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>General Fund - Detail Expend</b>	Actual for 2016	Estimate for 2017	Year for 2018
Expenditures:			
Building Maintenance			
Salaries	458,576	591,139	550,635
Contractual	82,137	127,500	202,116
Commodities	62,062	60,000	61,000
Capital Outlay	25,067	125,000	323,043
Total	627,842	903,639	1,136,794
Other Agencies			
Agricultural Extension	191,500	182,500	160,000
Soil Conservation	34,000	34,000	30,000
Animal Shelter	25,000	25,000	25,000
Economic Development		30,000	22,500
Total	250,500	271,500	237,500
County Attorney			
Salaries	1,411,126	1,473,617	
Officer Salary		125,726	
Contractual	74,658	119,500	
Commodities	95,605	93,400	
Capital Outlay	14,971		
Total	1,596,360	1,812,243	0
Sheriff			
Salaries	4,985,092		
Contractual	289,365		
Commodities	715,817		
Capital Outlay	262,623		
Total	6,252,897	0	0
Status Offenders Diversion			
Salaries	141,475		
Contractual	1,826		
Commodities	4,203		
Capital Outlay			
Total	147,504	0	0
District Court			
Salaries			
Contractual	672,432	788,480	792,000
Commodities	19,287	41,925	36,000
Capital Outlay	106,745	85,000	127,000
Total	798,464	915,405	955,000
25th Judicial District			
Salaries			
Contractual	52,523	58,300	33,800
Commodities	24,240	30,500	48,700
Capital Outlay	11,798	12,000	25,500
Total	88,561	100,800	108,000
Emergency Management			
Salaries	109,376		
Contractual	11,123		
Commodities	29,261		
Capital Outlay			
Total	149,760	0	0
Total - Page7c	9,911,888	4,003,587	2,437,294

Finney County

2018

**FUND PAGE - GENERAL**

Adopted Budget <b>General Fund</b> - Detail Expend	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Other Agencies			
CASA	12,000	12,000	10,000
Radio Lease	97,259		
City on a Hill			0
Total	109,259	12,000	10,000
Health and Sanitation			
Mental Health - Compass	150,000	150,000	150,000
Total	150,000	150,000	150,000
Transfers Out			
Capital Improvement Reserve	112,983		
Economic Development Incentive	125,000	120,000	125,000
GIS	80,000	80,000	80,000
Juvenile Detention Center	442,979	449,345	437,037
Total	760,962	649,345	642,037
Transfers Out			
Community Services Center		200,039	171,560
State Payment		5,000	5,000
Total	0	205,039	176,560
Other			
Salaries			134,000
Contractual			
Commodities			
Capital Outlay			
Total	0	0	134,000
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7d	1,020,221	1,016,384	1,112,597

Finney County

2018

**FUND PAGE - GENERAL**

Adopted Budget <b>General Fund</b> - Detail Expend	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7e	0	0	0
Total - Page 7b	4,567,640	4,970,894	4,846,401
Total - Page 7c	9,911,888	4,003,587	2,437,294
Total - Page 7d	1,020,221	1,016,384	1,112,597
Total Detail Expenditures**	15,499,749	9,990,865	8,396,292

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





**FUND PAGE - ROAD DETAIL**

Adopted Budget

**Road & Bridge Fund - Detail**

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Public Works			
Salaries	1,768,212	2,079,112	2,133,780
Contractual	920,798	1,343,600	1,266,700
Commodities	455,928	589,800	627,150
Capital Outlay		210,000	275,000
Total	3,144,938	4,222,512	4,302,630
Transfers Out			
Special Highway Improvement	1,025,000	100,000	50,000
Special Road Machinery & Equipment	150,000		
Total	1,175,000	100,000	50,000
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	4,319,938	4,322,512	4,352,630

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



Finney County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Aging	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	9,451	6,643	5,854
Receipts:			
Ad Valorem Tax	264,201	266,643	xxxxxxxxxxxxxxxx
Delinquent Tax	4,694		
Motor Vehicle Tax	23,088	22,461	18,641
Recreational Vehicle Tax	336	280	245
16/20 M Vehicle Tax		466	447
Commercial Vehicle Tax		2,443	2,285
Watercraft Tax		291	283
In Lieu Of	1,873	3,962	4,351
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-335	-736
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
<b>Total Receipts</b>	<b>294,192</b>	<b>296,211</b>	<b>25,516</b>
<b>Resources Available:</b>	<b>303,643</b>	<b>302,854</b>	<b>31,370</b>
Expenditures:			
Committee on Aging	297,000	297,000	350,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
<b>Total Expenditures</b>	<b>297,000</b>	<b>297,000</b>	<b>350,000</b>
Unencumbered Cash Balance Dec 31	6,643	5,854	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	297,182	297,000	350,000
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		350,000
	Tax Required		318,630
	Delinquent Comp Rate: 3.0%		9,559
	Amount of 2017 Ad Valorem Tax		328,189

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance/EMS	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	947,278	704,882	347,521
Receipts:			
Ad Valorem Tax	590,260	1,030,590	xxxxxxxxxxxxxxxx
Delinquent Tax	12,551		
Motor Vehicle Tax	68,937	50,187	72,047
Recreational Vehicle Tax	1,043	625	949
16/20 M Vehicle Tax		1,041	1,727
Commercial Vehicle Tax		5,458	8,832
Watercraft Tax		651	1,095
In Lieu Of	4,364	8,852	16,818
Intergovernmental Revenue			
Licenses and Fees	615,055	350,000	350,000
Contractual Agreement			
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-1,296	-3,033
Miscellaneous	2,085		
Does miscellaneous exceed 10% of Total Rece			
<b>Total Receipts</b>	<b>1,294,295</b>	<b>1,446,108</b>	<b>448,435</b>
<b>Resources Available:</b>	<b>2,241,573</b>	<b>2,150,990</b>	<b>795,956</b>
Expenditures:			
Ambulance/EMS			
Personnel	1,272,364	1,361,873	1,441,569
Contractual	109,893	131,000	123,200
Commodities	79,434	82,100	94,925
Capital Outlay		11,000	10,000
Emergency Management			
Personnel		117,946	123,831
Contractual		12,850	11,800
Commodities		11,700	11,450
Building maintenance reimbursement			981
Health insurance reimbursement			292,245
Transfer to Capital Improvement Reserve	75,000	75,000	
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
<b>Total Expenditures</b>	<b>1,536,691</b>	<b>1,803,469</b>	<b>2,110,001</b>
Unencumbered Cash Balance Dec 31	704,882	347,521	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	1,593,498	1,803,469	2,110,001
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		2,110,001
	Tax Required		1,314,045
	Delinquent Comp Rate: 3.0%		39,421
	Amount of 2017 Ad Valorem Tax		1,353,466

Finney County

2018

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
<b>County Employee Benefit</b>			
Unencumbered Cash Balance Jan 1	6,089,425	5,270,236	2,102,924
Receipts:			
Ad Valorem Tax	2,460,909	1,977,236	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	57,066		
Motor Vehicle Tax	314,137	209,356	138,225
Recreational Vehicle Tax	4,591	2,609	1,820
16/20 M Vehicle Tax		4,342	3,314
Commercial Vehicle Tax		22,768	16,945
Watercraft Tax		2,715	2,101
In Lieu Of	27,242	36,925	32,267
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-2,487	-3,761
Miscellaneous	1,875		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>2,865,820</b>	<b>2,253,464</b>	<b>190,911</b>
<b>Resources Available:</b>	<b>8,955,245</b>	<b>7,523,700</b>	<b>2,293,835</b>
Expenditures:			
Workers Compensation	13,027		
Health Insurance	3,274,346	6,320,776	6,270,776
Flexible Benefit/Health Insurance Reimbursement		-900,000	-655,000
Transfer to Health	350,000		
Reimbursements from exempt services			-1,692,562
Cash Forward (2018 column)			
Miscellaneous	47,636		
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>3,685,009</b>	<b>5,420,776</b>	<b>3,923,214</b>
Unencumbered Cash Balance Dec 31	5,270,236	2,102,924	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	5,720,015	5,420,776	3,923,214
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			3,923,214
Tax Required			1,629,379
Delinquent Comp Rate:	3.0%		48,881
Amount of 2017 Ad Valorem Tax			1,678,260

**Adopted Budget**

Economic Development	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	3,263	3,579	3,777
Receipts:			
Ad Valorem Tax	112,594	107,231	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,875		
Motor Vehicle Tax	9,626	9,552	7,496
Recreational Vehicle Tax	143	119	99
16/20 M Vehicle Tax		198	180
Commercial Vehicle Tax		1,039	919
Watercraft Tax		124	114
In Lieu Of	1,078	1,685	1,750
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-135	-265
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>125,316</b>	<b>119,813</b>	<b>10,293</b>
<b>Resources Available:</b>	<b>128,579</b>	<b>123,392</b>	<b>14,070</b>
Expenditures:			
Economic Development Commission	125,000	119,615	128,879
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>125,000</b>	<b>119,615</b>	<b>128,879</b>
Unencumbered Cash Balance Dec 31	3,579	3,777	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	126,518	119,615	128,879
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			128,879
Tax Required			114,809
Delinquent Comp Rate	3.0%		3,444
Amount of 2017 Ad Valorem Tax			118,253

Finney County

2018

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Free Fair &amp; Fair Grounds</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	245,481	216,506	98,616
Receipts:			
Ad Valorem Tax	309,972	365,918	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,488		
Motor Vehicle Tax	29,997	26,356	25,581
Recreational Vehicle Tax	446	328	337
16/20 M Vehicle Tax		547	613
Commercial Vehicle Tax		2,866	3,136
Watercraft Tax		342	389
In Lieu Of	2,708	4,649	5,971
Use of Money and Property	116,807	90,000	90,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-460	-753
Miscellaneous	17		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>465,435</b>	<b>490,546</b>	<b>125,274</b>
<b>Resources Available:</b>	<b>710,916</b>	<b>707,052</b>	<b>223,890</b>
Expenditures:			
Personnel Services	260,968	305,736	305,813
Contractual Services	150,301	193,600	185,950
Commodities	3,466	6,100	5,350
Capital Outlay	2,000	50,000	0
Transfer to Fair Association	53,000	53,000	53,000
Transfer to Capital Improvement Reserve	24,675		
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>494,410</b>	<b>608,436</b>	<b>550,113</b>
Unencumbered Cash Balance Dec 31	216,506	98,616	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	558,684	608,436	550,113
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		550,113
	Tax Required		326,223
Delinquent Comp Rate	3.0%		9,787
Amount of 2017 Ad Valorem Tax			336,010

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>County Health</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	353,461	377,699	258,516
Receipts:			
Ad Valorem Tax	423,889	547,371	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	7,387		
Motor Vehicle Tax	36,929	36,042	38,266
Recreational Vehicle Tax	543	449	504
16/20 M Vehicle Tax		747	917
Commercial Vehicle Tax		3,920	4,691
Watercraft Tax		467	582
In Lieu Of	3,615	6,357	8,933
State and Federal Aid	315,722	300,000	300,130
Licenses and Fees	533,021	343,000	343,000
Clinic Reimbursement		725,000	480,000
Transfer from County Employee Benefits	350,000	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-688	-1,214
Miscellaneous	1,861		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,672,967</b>	<b>1,962,665</b>	<b>1,175,809</b>
<b>Resources Available:</b>	<b>2,026,428</b>	<b>2,340,364</b>	<b>1,434,325</b>
Expenditures:			
Personnel Services	1,086,129	1,291,848	1,177,514
Contractual Services	200,969	345,000	308,000
Commodities	341,631	322,500	437,500
Capital Outlay		122,500	37,000
Employee Clinic			
Transfer to Capital Improvement Reserve	20,000		
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>1,648,729</b>	<b>2,081,848</b>	<b>1,960,014</b>
Unencumbered Cash Balance Dec 31	377,699	258,516	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	2,062,176	2,081,848	1,960,014
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		1,960,014
	Tax Required		525,689
Delinquent Comp Rate	3.0%		15,771
Amount of 2017 Ad Valorem Tax			541,460

Finney County

2018

## FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical Museum	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	5,537	4,014	4,198
Receipts:			
Ad Valorem Tax	187,954	189,170	xxxxxxxxxxxxxxxx
Delinquent Tax	3,106		
Motor Vehicle Tax	15,471	15,963	13,225
Recreational Vehicle Tax	227	199	174
16/20 M Vehicle Tax		331	317
Commercial Vehicle Tax		1,736	1,621
Watercraft Tax		207	201
In Lieu Of	1,719	2,816	3,087
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-238	-433
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>208,477</b>	<b>210,184</b>	<b>18,192</b>
<b>Resources Available:</b>	<b>214,014</b>	<b>214,198</b>	<b>22,390</b>
Expenditures:			
Historical Society	210,000	210,000	210,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
Unencumbered Cash Balance Dec 31	4,014	4,198	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	210,129	210,000	210,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			210,000
Tax Required			187,610
Delinquent Comp Rate: 3.0%			5,628
Amount of 2017 Ad Valorem Tax			193,238

Adopted Budget Library Maintenance	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	22,021	15,957	16,308
Receipts:			
Ad Valorem Tax	853,637	814,952	xxxxxxxxxxxxxxxx
Delinquent Tax	14,401		
Motor Vehicle Tax	73,040	72,599	56,972
Recreational Vehicle Tax	1,080	905	750
16/20 M Vehicle Tax		1,506	1,366
Commercial Vehicle Tax		7,895	6,984
Watercraft Tax		942	866
In Lieu Of	8,176	12,805	13,299
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-1,025	-1,883
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>950,334</b>	<b>910,579</b>	<b>78,354</b>
<b>Resources Available:</b>	<b>972,355</b>	<b>926,536</b>	<b>94,662</b>
Expenditures:			
Finney County Library	956,398	910,228	910,228
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>956,398</b>	<b>910,228</b>	<b>910,228</b>
Unencumbered Cash Balance Dec 31	15,957	16,308	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	956,987	910,228	910,228
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			910,228
Tax Required			815,566
Delinquent Comp Rate 3.0%			24,467
Amount of 2017 Ad Valorem Tax			840,033

Finney County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Intellectual Disability Services	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	7,670	3,934	3,038
Receipts			
Ad Valorem Tax	169,114	170,170	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,814		
Motor Vehicle Tax	13,313	14,383	11,896
Recreational Vehicle Tax	195	179	157
16/20 M Vehicle Tax		298	285
Commercial Vehicle Tax		1,564	1,458
Watercraft Tax		187	181
In Lieu Of	828	2,537	2,777
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-214	-429
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>186,264</b>	<b>189,104</b>	<b>16,325</b>
<b>Resources Available:</b>	<b>193,934</b>	<b>193,038</b>	<b>19,363</b>
Expenditures:			
Distributions - SDSI	95,000	95,000	95,000
Distributions - RCDC	95,000	95,000	110,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>190,000</b>	<b>190,000</b>	<b>205,000</b>
Unencumbered Cash Balance Dec 31	3,934	3,038	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	190,116	190,000	205,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			205,000
Tax Required			185,637
Delinquent Comp Rate: 3.0%			5,569
Amount of 2017 Ad Valorem Tax			191,206

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	3,328	75,922	72,252
Receipts			
Ad Valorem Tax	244,043	208,771	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,216		
Motor Vehicle Tax	14,492	20,737	14,595
Recreational Vehicle Tax	217	258	192
16/20 M Vehicle Tax		430	350
Commercial Vehicle Tax		2,255	1,789
Watercraft Tax		269	222
In Lieu Of	2,055	3,658	3,407
Licenses and Fees	105,004	256,000	100,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-263	-580
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>369,027</b>	<b>492,115</b>	<b>119,975</b>
<b>Resources Available:</b>	<b>372,355</b>	<b>568,037</b>	<b>192,227</b>
Expenditures:			
Personnel Services	155,804	174,135	179,175
Contractual Services	10,797	12,850	14,300
Commodities	129,832	308,800	250,000
Capital Outlay			0
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>296,433</b>	<b>495,785</b>	<b>443,475</b>
Unencumbered Cash Balance Dec 31	75,922	72,252	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	516,062	495,785	443,475
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			443,475
Tax Required			251,248
Delinquent Comp Rate: 3.0%			7,537
Amount of 2017 Ad Valorem Tax			258,785

Finney County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Law Enforcement	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1		0	202,289
Receipts:			
Ad Valorem Tax		6,945,270	xxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			485,533
Recreational Vehicle Tax			6,393
16/20 M Vehicle Tax			11,640
Commercial Vehicle Tax			59,522
Watercraft Tax			7,381
In Lieu Of			113,341
Licenses and Fees			
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-8,736	-21,998
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
<b>Total Receipts</b>	0	6,936,534	661,812
<b>Resources Available:</b>	0	6,936,534	864,101
Expenditures:			
Sheriff			
Salaries		5,253,620	5,334,212
Officer Salary		110,000	115,000
Health insurance reimbursement			1,170,694
Contractual		366,500	461,500
Commodities		741,125	756,625
Capital Outlay		263,000	343,000
Building maintenance reimbursement			68,876
Attorney			
Salaries			1,542,707
Officer Salary			132,012
Health insurance reimbursement			229,623
Contractual			132,500
Commodities			86,500
Capital Outlay			
Building maintenance reimbursement			20,283
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
<b>Total Expenditures</b>	0	6,734,245	10,393,532
Unencumbered Cash Balance Dec 31	0	202,289	xxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	0	6,734,245	10,393,532
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			
Tax Required			
Delinquent Comp Rate: 3.0%			
Amount of 2017 Ad Valorem Tax			

Adopted Budget	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
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 Rece			
<b>Total Receipts</b>	0	0	0
<b>Resources Available:</b>	0	0	0
Expenditures:			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
<b>Total Expenditures</b>	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			
Tax Required			
Delinquent Comp Rate: 3.0%			
Amount of 2017 Ad Valorem Tax			

Finney County

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Alcohol Program</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	3,193	6,547	11,834
Receipts:			
Intergovernmental Revenues	13,354	11,560	10,766
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>13,354</b>	<b>11,560</b>	<b>10,766</b>
<b>Resources Available:</b>	<b>16,547</b>	<b>18,107</b>	<b>22,600</b>
Expenditures:			
Contractual	10,000	6,273	22,600
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>10,000</b>	<b>6,273</b>	<b>22,600</b>
Unencumbered Cash Balance Dec 31	6,547	11,834	0
2016/2017/2018 Budget Authority Amount:	20,056	21,273	22,600

Adopted Budget

<b>Capital Improvement Program</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	908,902	1,096,050	1,565,171
Receipts:			
Local Sales	1,018,412	950,000	950,000
Capital Lease Proceeds			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,018,412</b>	<b>950,000</b>	<b>950,000</b>
<b>Resources Available:</b>	<b>1,927,314</b>	<b>2,046,050</b>	<b>2,515,171</b>
Expenditures:			
Capital Outlay	831,264		2,515,171
Capital Outlay - Building Improvement			
Capital Outlay - Road Improvement		480,879	
Capital Outlay - Fairgrounds			
Transfer to Capital Improvement Reserve			
Other Capital Outlay			
Lease Payment			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>831,264</b>	<b>480,879</b>	<b>2,515,171</b>
Unencumbered Cash Balance Dec 31	1,096,050	1,565,171	0
2016/2017/2018 Budget Authority Amount:	1,866,215	2,480,879	2,515,171

Finney County

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Economic Development Incentives</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	1,286,551	1,462,692	1,642,692
Receipts:			
City of Garden City	55,139	60,000	60,000
Transfer from General	125,000	120,000	125,000
Interest on Idle Funds			
Miscellaneous	1,000		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>181,139</b>	<b>180,000</b>	<b>185,000</b>
<b>Resources Available:</b>	<b>1,467,690</b>	<b>1,642,692</b>	<b>1,827,692</b>
Expenditures:			
Economic Development Incentives	4,998	0	1,827,692
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>4,998</b>	<b>0</b>	<b>1,827,692</b>
Unencumbered Cash Balance Dec 31	1,462,692	1,642,692	0
2016/2017/2018 Budget Authority Amount:	1,492,472	1,651,551	1,827,692

Adopted Budget

	Prior Year	Current Year	Proposed Budget
<b>E911</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	12,105	0	10,000
Receipts:			
Licenses and Fees	22,666	10,000	10,000
Reimbursement on Radio System	50,248		
Reimbursement on Radio System Final Pymt			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>72,914</b>	<b>10,000</b>	<b>10,000</b>
<b>Resources Available:</b>	<b>85,019</b>	<b>10,000</b>	<b>20,000</b>
Expenditures:			
Contractual Services	17,140	0	20,000
Radio System Lease	67,879		
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>85,019</b>	<b>0</b>	<b>20,000</b>
Unencumbered Cash Balance Dec 31	0	10,000	0
2016/2017/2018 Budget Authority Amount:	122,411	10,000	20,000



Finney County

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget GIS	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	199,987	150,693	122,055
Receipts:			
Intergovernmental Revenue	80,000	80,000	80,000
Transfer from General	80,000	80,000	80,000
Interest on Idle Funds			
Miscellaneous	394		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>160,394</b>	<b>160,000</b>	<b>160,000</b>
<b>Resources Available:</b>	<b>360,381</b>	<b>310,693</b>	<b>282,055</b>
Expenditures:			
Personnel	117,300	120,688	120,558
Contractual	11,465	39,250	37,250
Commodities	4,702	18,700	19,000
Capital Outlay	36,221	10,000	50,000
Transfer to Capital Improvement Reserve	40,000	0	
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>209,688</b>	<b>188,638</b>	<b>226,808</b>
Unencumbered Cash Balance Dec 31	150,693	122,055	55,247
2016/2017/2018 Budget Authority Amount:	219,334	238,638	226,808

Adopted Budget

Adopted Budget Guest Tax	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	5,632	162,375	162,375
Receipts:			
Transient Guest Tax	906,743	800,000	800,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>906,743</b>	<b>800,000</b>	<b>800,000</b>
<b>Resources Available:</b>	<b>912,375</b>	<b>962,375</b>	<b>962,375</b>
Expenditures:			
Convention & Visitors Bureau	750,000	800,000	800,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>750,000</b>	<b>800,000</b>	<b>800,000</b>
Unencumbered Cash Balance Dec 31	162,375	162,375	162,375
2016/2017/2018 Budget Authority Amount:	750,000	800,000	800,000

Finney County

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Juvenile Detention Center</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	350,006	352,341	322,508
Receipts:			
State and Federal Aid	20,242	51,000	51,000
Other Counties/Agencies	916,748	1,100,000	1,100,000
Transfer from General	442,979	449,345	437,037
Interest on Idle Funds			
Miscellaneous	52,222	1,000	
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,432,191</b>	<b>1,601,345</b>	<b>1,588,037</b>
<b>Resources Available:</b>	<b>1,782,197</b>	<b>1,953,686</b>	<b>1,910,545</b>
Expenditures:			
Personnel	1,264,685	1,347,778	1,365,754
Contractual	61,892	76,250	90,600
Commodities	93,279	97,150	102,300
Capital Outlay		100,000	0
Transfer to JDC Building Fund	10,000	10,000	0
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>1,429,856</b>	<b>1,631,178</b>	<b>1,558,654</b>
Unencumbered Cash Balance Dec 31	352,341	322,508	351,891
2016/2017/2018 Budget Authority Amount:	1,508,420	1,631,178	1,558,654

Adopted Budget

	Prior Year	Current Year	Proposed Budget
<b>Juvenile Detention Center Building</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	26,770	36,818	46,818
Receipts:			
Use of Money and Property	48		
Transfer from Juvenile Detention Center	10,000	10,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>10,048</b>	<b>10,000</b>	<b>0</b>
<b>Resources Available:</b>	<b>36,818</b>	<b>46,818</b>	<b>46,818</b>
Expenditures:			
Capital Outlay		0	46,818
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>46,818</b>
Unencumbered Cash Balance Dec 31	36,818	46,818	0
2016/2017/2018 Budget Authority Amount:	36,756	46,770	46,818

Finney County

2018

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Noxious Weed Capital Outlay</b>	<b>Actual for 2016</b>	<b>Estimate for 2017</b>	<b>Year for 2018</b>
Unencumbered Cash Balance Jan 1	69,922	69,922	69,922
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>69,922</b>	<b>69,922</b>	<b>69,922</b>
Expenditures:			
Capital Outlay		0	69,922
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>69,922</b>
Unencumbered Cash Balance Dec 31	69,922	69,922	0
2016/2017/2018 Budget Authority Amount:	69,922	69,922	69,922

Adopted Budget

	Prior Year	Current Year	Proposed Budget
<b>Parks &amp; Recreation</b>	<b>Actual for 2016</b>	<b>Estimate for 2017</b>	<b>Year for 2018</b>
Unencumbered Cash Balance Jan 1	5,321	10,743	13,686
Receipts:			
Alcohol Tax	13,354	11,560	10,766
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>13,354</b>	<b>11,560</b>	<b>10,766</b>
<b>Resources Available:</b>	<b>18,675</b>	<b>22,303</b>	<b>24,452</b>
Expenditures:			
Distributions	7,932	8,617	24,452
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>7,932</b>	<b>8,617</b>	<b>24,452</b>
Unencumbered Cash Balance Dec 31	10,743	13,686	0
2016/2017/2018 Budget Authority Amount:	14,840	18,617	24,452

Finney County

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Landfill	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	830,015	950,705	770,705
Receipts:			
Interest and Royalties	2,057		
Rent	10,200		
Sale of County Assets			
Licenses and Fees	132,246	90,000	90,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>144,503</b>	<b>90,000</b>	<b>90,000</b>
<b>Resources Available:</b>	<b>974,518</b>	<b>1,040,705</b>	<b>860,705</b>
Expenditures:			
Personnel		10,000	10,000
Contractual	23,813	20,000	500,000
Commodities		0	10,000
Capital Outlay		0	140,705
Transfer to General		240,000	200,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>23,813</b>	<b>270,000</b>	<b>860,705</b>
Unencumbered Cash Balance Dec 31	950,705	770,705	0
2016/2017/2018 Budget Authority Amount:	788,153	980,015	860,705

Adopted Budget

CDBG Revolving Loan	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	277,650	299,721	308,521
Receipts:			
Loan Repayments	22,103	8,800	8,800
Use of Money and Property	535		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>22,638</b>	<b>8,800</b>	<b>8,800</b>
<b>Resources Available:</b>	<b>300,288</b>	<b>308,521</b>	<b>317,321</b>
Expenditures:			
Contractual Services	567		
Loan Distributions		0	317,321
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>567</b>	<b>0</b>	<b>317,321</b>
Unencumbered Cash Balance Dec 31	299,721	308,521	0
2016/2017/2018 Budget Authority Amount:	276,393	295,250	317,321

Finney County

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Community Services Center	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	0	30,930	30,930
Receipts:			
Rents	36,313	90,000	90,000
AFAC Reimbursement		5,500	5,500
Transfer from General	0	200,039	171,560
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>36,313</b>	<b>295,539</b>	<b>267,060</b>
<b>Resources Available:</b>	<b>36,313</b>	<b>326,469</b>	<b>297,990</b>
Expenditures:			
Building Operating			
Salaries			
Contractual	4,282	80,050	74,230
Commodities	1,101	7,100	10,200
Capital Outlay			
Status Offenders/Diversion			
Salaries		191,089	202,060
Contractual		4,500	3,000
Commodities		12,800	8,500
Capital Outlay			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>5,383</b>	<b>295,539</b>	<b>297,990</b>
Unencumbered Cash Balance Dec 31	30,930	30,930	0
2016/2017/2018 Budget Authority Amount:	90,000	295,539	297,990

Adopted Budget

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

## NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2016 is to be shown)

Finney County

## Non-Budgeted Funds-A

[illegible]

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

**NON-BUDGETED FUNDS (B)**

(Only the actual budget year for 2016 is to be shown)

Finney County

### Non-Budgeted Funds-B

(1) Fund Name:	(2) Fund Name:	(3) Fund Name:	(4) Fund Name:	(5) Fund Name:
Juvenile Detention Center Grants	Oil & Gas Valuation Depletion	County Clerk's Technology	ROD Technology	County Treasurer's Technology
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered
Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1
18,208	4,808,627	8,064	45,579	5,533
Total Receipts	Total Receipts	Total Receipts	Total Receipts	Total Receipts
Resources Available:	Resources Available:	Resources Available:	Resources Available:	Resources Available:
25,701	0	9,721	46,215	91,358
43,909	4,808,627	17,785	91,794	4,977,369
Expenditures:	Expenditures:	Expenditures:	Expenditures:	Expenditures:
Commodities	Other Public Service	Contractual	Contractual	Capital Outlay
Capital Outlay				
Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures
Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31
32,702	1,842,430	3,027	2,328	1,887,575
11,207	2,966,197	14,758	89,466	3,089,794
				3,089,794

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

2018

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

Finney County

Non-Budgeted Funds-C

(1) Fund Name:			(2) Fund Name:			(3) Fund Name:			(4) Fund Name:			(5) Fund Name:		
Special Alcohol & Drug			Special Highway Improvement			Special Road Mach & Equip			Sheriff Special Accounts			Forfeiture & Drug Tax Assess		
Unencumbered			Unencumbered			Unencumbered			Unencumbered			Unencumbered		
Cash Balance Jan 1	90		Cash Balance Jan 1	90	4,811,040	Cash Balance Jan 1	1,093,451		Cash Balance Jan 1	100,369		Cash Balance Jan 1	64,305	
Receipts:			Receipts:			Receipts:			Receipts:			Receipts:		
Delinquent Taxes	1	255,071	State and Federal Aid			Sale of County Assets	187,654		Licenses and Fees	88,477		Use of Money & Prop	19	
		6,381	Other			Transfer from Road & Bridge	150,000		Reimbursements	50,966		Forfeitures	28,442	
		1,025,000	Transfer from Road & Bridge						Sales and Donations	18,748		State & Federal Aid	13,553	
									Other	1,000		Other	3,114	
Total Receipts	1	1,286,452	Total Receipts			Total Receipts	337,654		Total Receipts	159,191		Total Receipts	45,128	1,828,426
Resources Available:	91	6,097,492	Resources Available:			Resources Available:	1,431,105		Resources Available:	259,560		Resources Available:	109,433	7,897,681
Expenditures:			Expenditures:			Expenditures:			Expenditures:			Expenditures:		
		818,928	Capital Outlay			Capital Outlay	387,833		Contractual	1,333		Contractual	31,125	
									Commodities	113,028		Commodities	3,485	
									Capital Outlay	65,985		Capital Outlay	11,570	
Total Expenditures	0	818,928	Total Expenditures			Total Expenditures	387,833		Total Expenditures	180,346		Total Expenditures	46,180	1,433,287
Cash Balance Dec 31	91	5,278,564	Cash Balance Dec 31			Cash Balance Dec 31	1,043,272		Cash Balance Dec 31	79,214		Cash Balance Dec 31	63,253	6,464,394
														6,464,394

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





NOTICE OF BUDGET HEARING

The governing body of  
Finney County

will meet on August 21, 2017, at 8:40 AM at the County Administrative Center, Commission Chambers 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 the Finney County Clerk's Office and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Est. Tax Rate*
General	15,499,749	22.792	9,990,865	8.084	8,396,292	3,559,394	7.525
Debt Service							
Public Works	4,319,938	5.335	4,322,512	6.150	4,352,630	2,894,781	6.120
Aging	297,000	0.589	297,000	0.603	350,000	328,189	0.694
Ambulance/EMS	1,536,691	1.316	1,803,469	2.330	2,110,001	1,353,466	2.861
County Employee Benefit	3,685,009	5.487	5,420,776	4.469	3,923,214	1,678,260	3.548
Economic Development	125,000	0.251	119,615	0.243	128,879	118,253	0.250
Free Fair & Fair Grounds	494,410	0.691	608,436	0.827	550,113	336,010	0.710
County Health	1,648,729	0.945	2,081,848	1.238	1,960,014	541,460	1.145
Historical Museum	210,000	0.419	210,000	0.428	210,000	193,238	0.409
Library Maintenance	956,398	1.903	910,228	1.842	910,228	840,033	1.776
Intellectual Disability Services	190,000	0.377	190,000	0.385	205,000	191,206	0.404
Noxious Weed	296,433	0.544	495,785	0.472	443,475	258,785	0.547
Law Enforcement			6,734,245	15.697	10,393,532	9,815,314	20.751
Alcohol Program	10,000		6,273		22,600		
Capital Improvement Program	831,264		480,879		2,515,171		
Economic Development Incentives	4,998				1,827,692		
E911	85,019				20,000		
GIS	209,688		188,638		226,808		
Guest Tax	750,000		800,000		800,000		
Juvenile Detention Center	1,429,856		1,631,178		1,558,654		
Juvenile Detention Center Building					46,818		
Noxious Weed Capital Outlay					69,922		
Parks & Recreation	7,932		8,617		24,452		
Landfill	23,813		270,000		860,705		
CDBG Revolving Loan	567				317,321		
Community Services Center	5,383		295,539		297,990		
Non-Budgeted Funds-A	948,775						
Non-Budgeted Funds-B	1,887,575						
Non-Budgeted Funds-C	1,433,287						
Non-Budgeted Funds-D	6,012,590						
Totals	42,900,104	40.649	36,865,903	42.768	42,521,511	22,108,389	46.740
Less: Transfers	2,508,637		1,034,384		863,597		
Net Expenditure	40,391,467		35,831,519		41,657,914		
Total Tax Levied	18,965,572		18,920,912		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	466,634,740		442,464,748		473,010,858		

Outstanding Indebtedness,

	2015	2016	2017
January 1,			
G.O. Bonds	6,625,000	6,155,000	5,630,000
Revenue Bonds	740,000	725,000	710,000
Other	0	0	0
Lease Pur. Princ.	1,150,540	320,217	536,282
Total	8,515,540	7,200,217	6,876,282

\*Tax rates are expressed in mills

Anita Garcia  
Clerk

Finney County

2018

**2018 Neighborhood Revitalization Rebate**

Budgeted Funds for 2018	2017 Ad Valorem before Rebate**	2017 Mil Rate before Rebate	Estimate 2018 NR Rebate
General	3,551,177	7.508	7,977
Debt Service			0
Public Works	2,888,098	6.106	6,488
Aging	327,431	0.692	736
Ambulance/EMS	1,350,342	2.855	3,033
County Employee Benefit	1,674,387	3.540	3,761
Economic Development	117,980	0.249	265
Free Fair & Fair Grounds	335,234	0.709	753
County Health	540,209	1.142	1,214
Historical Museum	192,792	0.408	433
Library Maintenance	838,093	1.772	1,883
Intellectual Disability Services	190,764	0.403	429
Noxious Weed	258,188	0.546	580
Law Enforcement	9,792,656	20.703	21,998
			0
			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	22,057,352	46.632	49,550

2017 July 1 Valuation: 473,010,858

Valuation Factor: 473,010.858

Neighborhood Revitalization Subj to Rebate: 1,062.560

Neighborhood Revitalization factor: 1,062.560

\*\*This information comes from the 2018 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.