

CERTIFICATE

To the Clerk of Finney County, State of Kansas

We, the undersigned, officers of

Finney County

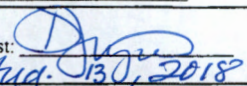
certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the  
maximum expenditure for the various funds for the year 2019; and  
(3) the Amount(s) of 2018 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2019 Adopted Budget		County Clerk's Use Only
			Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	
Computation to Determine Limit for 2019		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	7	8,600,391	4,069,446	
Public Works	68-5,101	8	4,540,244	2,546,026	
Aging	12-1680	9	352,000	326,817	
Ambulance/EMS	65-6113	9	2,330,516	1,504,192	
County Employee Benefit	12-16,102	10	4,315,535	2,456,744	
Economic Development	19-4102	10	131,221	122,844	
Free Fair & Fair Grounds	2-129	11	556,445	309,426	
County Health	65-204	11	1,981,766	543,409	
Historical Museum	19-2651	12	210,000	195,993	
Library Maintenance	12-1220	12	910,228	847,198	
Intellectual Disability Services	19-4004	13	205,000	189,914	
Noxious Weed	2-1318	13	458,213	331,031	
Law Enforcement	12-11a03	14	11,050,302	9,517,706	
		14			
Alcohol Programs		15	17,786		
Capital Improvement Program		15	2,665,107		
Economic Development Incentives		16	1,662,405		
911 Services		16			
GIS		17	233,286		
Guest Tax		17	1,180,000		
Juvenile Detention Center		18	1,596,553		
Juvenile Detention Center Building		18	46,940		
Noxious Weed Capital Outlay		19	79,922		
Parks & Recreation		19	12,032		
Landfill		20	765,654		
CDBG Revolving Loan		20	337,661		
Community Services Center		21	258,710		
		21			
Non-Budgeted Funds-A		22			
Non-Budgeted Funds-B		23			
Non-Budgeted Funds-C		24			
Non-Budgeted Funds-D		25			
<b>Totals</b>		xxxxx	44,497,917	22,960,746	
Budget Summary		26			
Budget Summary2					
Neighborhood Revitalization Rebate		27			
					County Clerk's Use Only
					0
					November 1, 2018 Total Assessed Valuation

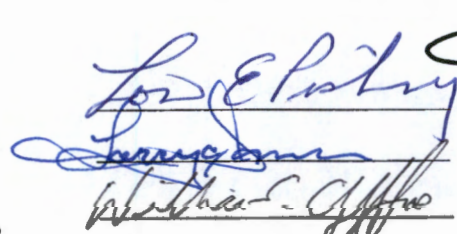
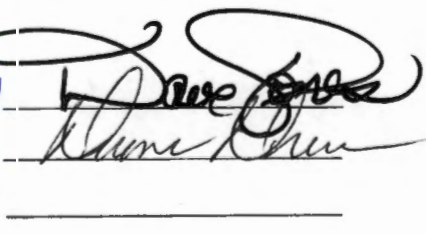
Tax Lid Limit (from Computation Tab)  
Does the County need to hold an Election?

24,011,204  
NO

Assisted by:  
Theresa Dasenbrock, CPA, CFE  
Lewis, Hooper & Dick, LLC  
Address:  
PO Box 699  
Garden City, KS 67846  
Email:  
theresad@lhd.com

Attest:   
Aug. 13, 2018  
County Clerk

2018

Governing Body

# Proof of Publication

State of Kansas — Finney County

Dena A. Sattler, being first duly sworn, deposes and says that she is publisher of The Garden City Telegram, a weekly newspaper printed in the State of Kansas and published in and of general circulation in Finney County, Kansas, on a weekly basis in Finney County, Kansas, and that said newspaper is not a trade, religious, or fraternal publication.

THAT said newspaper is daily published at least weekly fifty (50) times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five (5) years prior to the first publication of said notice.

THAT the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive days /weeks. The first (1<sup>st</sup>) publication thereof being made as aforesaid on the 2 day of August, 2018.

WITH subsequent publications being made on the following dates:

2<sup>nd</sup> Publication made on the day of 20.

3<sup>rd</sup> Publication made on the day of 20.

4<sup>th</sup> Publication made on the day of 20.

Publication Fee: \$ 207.75

Affidavits (Additional Copies @ \$5 each) \$

Total Publication Fee: \$ 207.75

Sign.

Witness my hand this 30 day of August, 2018.

SUBSCRIBED AND SWORN before me this 30 day of Aug, 2018.

(Notary Public)

My commission expires.

NOTARY PUBLIC-State of Kansas

NANCY MILLER

My Appl. Exp. 11-25-21

(Published in the Garden City Telegram Thursday, August 2, 2018)

## NOTICE OF BUDGET HEARING

The governing body of  
Finney County

will meet on August 13, 2018, at 8:40 AM at the County Administration 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 Finney 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.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est. Tax Rate*
General	9,535,250	8.084	8,396,292	7.527	8,600,391	4,069,446	8.282
Debt Service							
Public Works	3,808,833	6.150	4,352,630	6.122	4,540,244	2,546,026	5.181
Aging	295,849	0.603	350,000	0.694	352,000	326,817	0.665
Ambulance/EMS	1,740,612	2.330	2,110,001	2.862	2,330,516	1,504,192	3.061
County Employee Benefit	3,666,998	4.469	3,923,214	3.549	4,315,535	2,456,744	5.000
Economic Development	119,615	0.243	128,879	0.251	131,221	122,844	0.250
Free Fair & Fair Grounds	494,168	0.827	550,113	0.711	556,445	309,426	0.630
County Health	1,803,653	1.238	1,960,014	1.145	1,981,766	543,409	1.106
Historical Museum	209,068	0.428	210,000	0.409	210,000	195,993	0.399
Library Maintenance	903,851	1.842	910,228	1.777	910,228	847,198	1.724
Intellectual Disability Services	188,266	0.385	205,000	0.405	205,000	189,914	0.386
Noxious Weed	409,798	0.472	443,475	0.548	458,213	331,031	0.674
Law Enforcement	6,584,478	15.697	10,393,532	20.755	11,050,302	9,517,706	19.369
Alcohol Programs	10,000		10,000		17,786		
Capital Improvement Program	615,375		700,000		2,665,107		
Economic Development Incentives	262,034				1,662,405		
E911 Services			10,000				
GIS	162,221		176,808		233,286		
Guest Tax	910,575		800,000		1,180,000		
Juvenile Detention Center	1,535,370		1,538,654		1,596,553		
Juvenile Detention Center Building					46,940		
Noxious Weed Capital Outlay					79,922		
Parks & Recreation	14,950		15,000		12,032		
Landfill	264,969		235,000		765,654		
CDDBG Revolving Loan	643				337,661		
Community Services Center	139,636		297,990		258,710		
Non-Budgeted Funds-A	1,104,930						
Non-Budgeted Funds-B	355,166						
Non-Budgeted Funds-C	1,026,242						
Non-Budgeted Funds-D	1,910,409						
Totals	38,092,959	42.768	37,736,830	46.755	44,497,917	22,960,746	46.727
Less: Transfers	3,017,766		1,116,597		1,095,054		
Net Expenditure	35,075,193		36,620,233		43,402,863		
Total Tax Levied	18,920,912		22,108,389		XXXXXXXXXXXXXXX		
Assessed Valuation	442,464,748		472,966,790		491,376,833		
Outstanding Indebtedness,							
January 1,	2016		2017		2018		
G.O. Bonds	6,155,000		5,630,800		5,085,000		
Revenue Bonds	725,000		710,000		0		
Other	0		0		0		
Lease Pur. Princ.	320,217		536,782		6,959,904		
Total	7,200,217		6,876,282		12,044,904		
*Tax rates are expressed in mills							

Dori J. Murryan  
Clerk

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25917

259171

2019

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Assisted by:

Theresa Dasenbrock, CPA, CFE

Lewis, Hooper &amp; Dick, LLC

Address:

PO Box 699

Garden City, KS 67846

Email:

theresad@lhd.com

Attest: \_\_\_\_\_ 2018

County Clerk

Governing Body

Finney County

2019

**Computation to Determine Limit for 2019**

			<b>Amount of Levy</b>
1. Total tax levy amount in 2018 budget		+ \$	<u>22,108,389</u>
2. Other tax entity levy in 2018 budget	Aging - by election	- \$	<u>328,189</u>
Other tax entity levy in 2018 budget		- \$	
3. Net tax levy		\$	<u>21,780,200</u>

**2019 Budget Percentage Adjustments**

4. New improvements for 2018 :		+	<u>8,534,707</u>	
5. Increase in personal property for 2018:				
5a. Personal property 2018	+	<u>46,550,319</u>		
5b. Personal property 2017	-	<u>43,282,288</u>		
5c. Increase in personal property (5a minus 5b)		+	<u>3,268,031</u>	
			(Use Only if > 0)	
6. Valuation of property that has changed in use during 2018 :		+	<u>2,599,843</u>	
7. Expiration of property tax abatements		+	<u>5,683,116</u>	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)		+	<u></u>	
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)			<u>20,085,697</u>	
10. Total estimated valuation July 1, -1	<u>507,773,866</u>			
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))			<u>0.0412</u>	
12. Percentage adjustment increase (12 times 3)		+	\$ <u>897,029</u>	
13. Consumer Price Index for all urban consumers for calendar year -2 (5 year average)			<u>1.40%</u>	
14. Consumer Price Index adjustment (Line 3 times Line 14)		\$	<u>304,923</u>	
15. Total Percentage Adjustments		\$	<u>1,201,952</u>	

Finney County

2019

**2019 Revenue Adjustments**

16. Property tax revenues for debt service in 2019 budget:	+	<u>0</u>	
Property tax revenues for debt service in 2018 budget:	-	<u>0</u>	
Increase property tax revenues spent on debt service		<u>0</u>	
17. Property tax revenues spent for public building commission and lease payments in the 2019 budget:	+	<u>0</u>	
(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:	-	<u>0</u>	
Increase property tax revenues spent on public building commission and lease payments		<u>0</u>	
18. Property tax revenues spent on special assessments in the 2019 budget:	+	<u>0</u>	
(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:	+	<u>0</u>	
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:	+	<u>0</u>	
21. Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2019 budget:	+	<u>0</u>	
22. Law enforcement expenses - 2019 budget:	+	<u>11,050,302</u>	
Law enforcement expenses - 2018 budget:	-	<u>10,393,532</u>	
CPI adjustment 1.40%		<u>145,509</u>	
Increased law enforcement expenses in 2019 budget:	+	<u>511,261</u>	
(Do not include building construction or remodeling costs)			
23. Fire protection expenses - 2019 budget:	+	<u>0</u>	
Fire protection expenses - 2018 budget:	-	<u>0</u>	
CPI adjustment 1.40%		<u>0</u>	
Increased fire protection expense in 2019 budget:	+	<u>0</u>	
(Do not include building construction or remodeling costs)			
24. Emergency medical expenses - 2019 budget:	+	<u>2,330,516</u>	
Emergency medical expenses - 2018 budget:	-	<u>2,110,001</u>	
CPI adjustment 1.40%		<u>29,540</u>	
Increased emergency medical expenses in 2019 budget:	+	<u>190,975</u>	
(Do not include building construction or remodeling costs)			
25. Total Revenue Adjustments		<u>702,236</u>	

Finney County

2019

**Levies on Behalf of Another Political or Governmental Subdivision**

26. Other tax entity levy - 2019 budget:	Aging - by election	+	<u>326,817</u>
Other tax entity levy - 2019 budget:		+	<u>          </u>
Other tax entity levy - 2019 budget:		+	<u>          </u>
<b>27. Total Levies on Behalf of Another Political or Governmental Subdivision</b>		+	<u><b>326,817</b></u>
<b>28. Total Computed Tax Levy</b>			<u><b>24,011,204</b></u>

**Other Tests - Property Tax Decline**

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2015 Tax Levy (Less Levy for other Governmental Units)	20,661,487	
2016 Tax Levy (Less Levy for other Governmental Units)	18,965,572	Decline
2017 Tax Levy (Less Levy for other Governmental Units)	18,920,912	Decline
2018 Tax Levy (Less Levy for other Governmental Units)	22,108,389	None
Average Tax Levy (last three years)	19,998,291	
CPI Adjustment of 0.014	419,964	
Average Tax Levy Adjusted by CPI	20,418,255	
2019 Total Tax Levy (Less Levy for Other Governmental Units)	22,960,746	
<b>Exemption from Election Requirement</b>	<b>No</b>	

"

**Other Tests - Lost Valuation Test**

Assessed Valuation Loss	18,410,043	
2019 Tax Levy (Less Levy for other Governmental Units)	22,960,746	
2018 Tax Levy (Less Levy for other Governmental Units)	22,108,389	
Change in Levy	852,357	
CPI Adjustment		304,923
2019 Mill Rate (Less Mills for other Governmental Units)	46.727	
Loss of Assessed Valuation Multiplied by 2019 Mill Rate		<u>860,246</u>
Total Adjustment for Loss of Assessed Valuation		<u>1,165,169</u>
<b>Exemption from Election Requirement</b>	<b>Yes</b>	



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

2018 Budgeted Funds	Ad Valorem Levy Tax Year 2017	Allocation for Year 2019				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	3,559,394	246,775	3,213	5,130	28,602	3,396
Debt Service						
Public Works	2,894,781	200,696	2,613	4,171	23,263	2,761
Aging	328,189	22,753	296	473	2,637	313
Ambulance/EMS	1,353,466	93,836	1,222	1,950	10,877	1,291
County Employee Benefit	1,678,260	116,354	1,515	2,418	13,487	1,601
Economic Development	118,253	8,199	107	170	950	113
Free Fair & Fair Grounds	336,010	23,296	303	484	2,700	321
County Health	541,460	37,540	489	780	4,351	517
Historical Museum	193,238	13,397	174	278	1,553	184
Library Maintenance	840,033	58,240	758	1,210	6,751	801
Intellectual Disability Services	191,206	13,256	173	276	1,537	182
Noxious Weed	258,785	17,942	234	373	2,080	247
Law Enforcement	9,815,314	680,499	8,861	14,143	78,877	9,363
TOTAL	22,108,389	1,532,783	19,958	31,856	177,665	21,090

County Treas Motor Vehicle Estimate	<u>1,532,783</u>		
County Treas Recreational Vehicle Estimate		<u>19,958</u>	
County Treas 16/20M Vehicle Estimate			<u>31,856</u>
County Treas Commercial Vehicle Tax Estimate			<u>177,665</u>
County Treas Watercraft Tax Estimate			<u>21,090</u>
Motor Vehicle Factor	<u>0.06933</u>		
Recreational Vehicle Factor		<u>0.00090</u>	
16/20M Vehicle Factor			<u>0.00144</u>
Commercial Vehicle Factor			<u>0.00804</u>
Watercraft Factor			0.00095

Finney County

2019

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2017	Current Amount for 2018	Proposed Amount for 2019	Transfers Authorized by Statute
General	Capital Improvement Reserve	301,635	-	-	19-120
General	Community Services Center	200,039	171,560	89,108	
General	Economic Development Incentives	30,747	125,000	125,000	
General	GIS	80,000	80,000	80,000	
General	Juvenile Detention Center	422,387	437,037	447,946	38-504
General	Oil & Gas Valuation Depletion Trust	99,994	-	-	
Ambulance	Capital Improvement Reserve	86,000	-	-	19-120
County Employee Benefit	Health	300,000	-	-	
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	50,000	-	-	19-120
Health	Capital Improvement Reserve	65,727	-	-	19-120
Health	Women, Infants and Children Grant	64,292	-	-	65-204
Juvenile Detention Center	Juvenile Detention Center Building	10,000	-	-	38-504
Juvenile Detention Center	Juvenile Detention Center Grants	11,945	-	-	38-504
Noxious Weed	Noxious Weed Capital Outlay	10,000	-	-	2-1318
Oil & Gas Valuation Depletion Trust	General	242,000	250,000	100,000	79-4231
Public Works	Special Highway Improvement	510,000	50,000	100,000	68-590
Public Works	Special Road Machinery and Equipment	240,000	-	100,000	68-141g
Landfill	General	240,000	200,000	100,000	
	Total	3,017,766	1,366,597	1,195,054	
	Adjustments*		250,000	100,000	
	Adjusted Totals	3,017,766	1,116,597	1,095,054	

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



Finney County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2018	Date Due		Amount Due 2018		Amount Due 2019	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Sales Tax Refunding 2014	8/1/2014	10/1/2025	3.50	6,625,000	5,085,000	4/1; 10/1	10/1	142,231	560,000	125,431	580,000
<b>Total G.O. Bonds</b>					<b>5,085,000</b>			<b>142,231</b>	<b>560,000</b>	<b>125,431</b>	<b>580,000</b>
Revenue Bonds:											
None											
<b>Total Revenue Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other:											
None											
<b>Total Other</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Indebtedness</b>					<b>5,085,000</b>			<b>142,231</b>	<b>560,000</b>	<b>125,431</b>	<b>580,000</b>

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2018	Payments Due 2018	Payments Due 2019
3 Caterpillar Motor Graders	1/13/2016	84	2.35	620,262	464,904	83,980	83,980
HVAC System Upgrade	12/20/2017	180	2.58	6,495,000	6,495,000	524,763	527,767
				Totals	6,959,904	608,743	611,747

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## General

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## Page No. 7a

Finney County

2019

**FUND PAGE - GENERAL DETAIL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
General and Administrative			
Salaries	13,654	143,616	143,460
Contractual	1,722,521	1,419,000	1,551,000
Commodities	112,593	147,000	159,000
Capital Outlay	216,817	320,000	226,000
Grant Compliance		10,000	10,000
Total	2,065,585	2,039,616	2,089,460
County Commissioners			
Salaries	78,393	85,960	85,453
Contractual			
Commodities	3,971	14,600	12,200
Capital Outlay			
Total	82,364	100,560	97,653
County Administrator/HR/Payroll			
Salaries	338,368	363,383	451,566
Contractual	40,388	51,300	51,700
Commodities	23,970	26,250	30,125
Capital Outlay			
Total	402,726	440,933	533,391
County Treasurer			
Salaries	504,630	383,548	423,932
Officer Salary		90,001	90,001
Contractual	20,717	18,000	21,000
Commodities	25,967	21,500	24,500
Capital Outlay			
Total	551,314	513,049	559,433
County Clerk			
Salaries	267,377	197,543	141,035
Officer Salary		72,530	77,168
Contractual	25,418	22,000	52,000
Commodities	26,703	69,000	73,500
Capital Outlay	59,925	10,000	
Total	379,423	371,073	343,703
Register of Deeds			
Salaries	174,429	121,053	127,778
Officer Salary		62,171	72,000
Contractual	1,468	2,500	2,500
Commodities	3,454	4,000	4,000
Total	179,351	189,724	206,278
Computer Support Services			
Salaries	268,428	296,026	257,451
Contractual	162,570	206,000	361,000
Commodities	13,720	23,250	23,250
Capital Outlay	68		
Total	444,786	525,276	641,701
County Appraiser			
Salaries	508,681	555,370	583,059
Contractual	76,596	80,800	80,800
Commodities	27,387	30,000	30,000
Capital Outlay			
Total	612,664	666,170	693,859
Total - Page 7b	4,718,213	4,846,401	5,165,478

Finney County

2019

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Building Maintenance			
Salaries	468,025	550,635	594,272
Contractual	77,750	202,116	202,116
Commodities	57,415	61,000	66,000
Capital Outlay	15,819	323,043	474,192
Total	619,009	1,136,794	1,336,580
Other Agencies			
Agricultural Extension	182,500	160,000	135,000
Soil Conservation	34,000	30,000	30,000
Animal Shelter	25,000	25,000	
Economic Development	30,000	22,500	33,779
Total	271,500	237,500	198,779
County Attorney			
Salaries	1,409,968		
Officer Salary			
Contractual	102,369		
Commodities	64,614		
Capital Outlay	63,928		
Total	1,640,879	0	0
District Court			
Salaries	20,000		
Contractual	760,081	792,000	838,500
Commodities	31,349	36,000	35,500
Capital Outlay	80,444	127,000	21,000
Total	891,874	955,000	895,000
25th Judicial District			
Salaries	20,000		
Contractual	30,712	33,800	32,550
Commodities	27,656	48,700	52,450
Capital Outlay	18,605	25,500	12,500
Total	96,973	108,000	97,500
Other Agencies			
CASA	12,000	10,000	10,000
City on a Hill			0
Western KS Child Advocacy Center			0
Total	12,000	10,000	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	301,635		
Community Services Center	200,039	171,560	89,108
Economic Development Incentives	30,747	125,000	125,000
GIS	80,000	80,000	80,000
Total	612,421	376,560	294,108
Total - Page7c	4,294,656	2,973,854	2,981,967

**Adopted Budget**

**Expenditures:**

Page 7d



**Adopted Budget**

**Expenditures:**

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

**FUND PAGE FOR FUNDS WITH A TAX LEVY**[illegible]



**FUND PAGE - ROAD DETAIL**

Adopted Budget

**Road & Bridge Fund - Detail**

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Public Works			
Salaries	1,711,775	2,133,780	2,257,494
Contractual	913,120	1,266,700	1,222,500
Commodities	418,148	627,150	570,250
Capital Outlay	15,790	275,000	290,000
Total	3,058,833	4,302,630	4,340,244
Transfers Out			
Special Highway Improvement	510,000	50,000	100,000
Special Road Machinery & Equipment	240,000		100,000
Total	750,000	50,000	200,000
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total Detail Expenditures**	3,808,833	4,352,630	4,540,244

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

Finney County

2019

## FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Aging	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	6,643	337	4,042
Receipts:			
Ad Valorem Tax	256,907	328,189	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,872		
Motor Vehicle Tax	22,699	18,641	22,753
Recreational Vehicle Tax	362	245	296
16/20 M Vehicle Tax	359	447	473
Commercial Vehicle Tax		2,285	2,637
Watercraft Tax		283	313
In Lieu Of	4,344	4,351	5,010
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-736	-822
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>289,543</b>	<b>353,705</b>	<b>30,660</b>
<b>Resources Available:</b>	<b>296,186</b>	<b>354,042</b>	<b>34,702</b>
Expenditures:			
Committee on Aging	295,849	350,000	352,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>295,849</b>	<b>350,000</b>	<b>352,000</b>
Unencumbered Cash Balance Dec 31	337	4,042	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	297,000	350,000	352,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			352,000
Tax Required			317,298
Delinquent Comp Rate: 3.0%			9,519
Amount of 2018 Ad Valorem Tax			326,817

Adopted Budget Ambulance/EMS	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	704,882	702,180	394,080
Receipts:			
Ad Valorem Tax	993,397	1,353,466	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	12,780		
Motor Vehicle Tax	55,170	72,047	93,836
Recreational Vehicle Tax	855	949	1,222
16/20 M Vehicle Tax	802	1,727	1,950
Commercial Vehicle Tax		8,832	10,877
Watercraft Tax		1,095	1,291
In Lieu Of	16,517	16,818	20,663
Intergovernmental Revenue	33,851		
Licenses and Fees	639,179	350,000	350,000
Contractual Agreement			
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-3,033	-3,784
Miscellaneous	5,359		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>1,757,910</b>	<b>1,801,901</b>	<b>476,055</b>
<b>Resources Available:</b>	<b>2,462,792</b>	<b>2,504,081</b>	<b>870,135</b>
Expenditures:			
Ambulance:			
Personnel	1,344,443	1,441,569	1,535,554
Contractual	95,265	123,200	136,000
Commodities	87,557	94,925	99,925
Capital Outlay		10,000	75,000
Emergency Management:			
Personnel	109,535	123,831	125,987
Contractual	9,911	11,800	16,100
Commodities	27,901	11,450	10,950
Capital Outlay			35,000
Building maintenance reimbursement		981	1,000
Health insurance reimbursement		292,245	295,000
Transfer to Capital Improvement Reserve	86,000		
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,760,612</b>	<b>2,110,001</b>	<b>2,330,516</b>
Unencumbered Cash Balance Dec 31	702,180	394,080	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	1,803,469	2,110,001	2,330,516
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,330,516
Tax Required			1,460,381
Delinquent Comp Rate: 3.0%			43,811
Amount of 2018 Ad Valorem Tax			1,504,192

Finney County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
<b>County Employee Benefit</b>			
Unencumbered Cash Balance Jan 1	5,270,236	3,829,573	1,775,530
Receipts:			
Ad Valorem Tax	1,902,734	1,678,260	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	51,574		
Motor Vehicle Tax	230,846	138,225	116,354
Recreational Vehicle Tax	3,575	1,820	1,515
16/20 M Vehicle Tax	3,345	3,314	2,418
Commercial Vehicle Tax		16,945	13,487
Watercraft Tax		2,101	1,601
In Lieu Of	32,513	32,267	25,623
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-3,761	-6,181
Miscellaneous	1,748		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>2,226,335</b>	<b>1,869,171</b>	<b>154,817</b>
<b>Resources Available:</b>	<b>7,496,571</b>	<b>5,698,744</b>	<b>1,930,347</b>
Expenditures:			
Health Insurance	3,314,559	6,270,776	6,663,097
Workers Compensation			
Flexible Benefit/Health Insurance Reimbursement		-655,000	-655,000
Reimbursements from exempt services		-1,692,562	-1,692,562
Transfer to Health	300,000		
Cash Forward (2019 column)			
Miscellaneous	52,439		
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>3,666,998</b>	<b>3,923,214</b>	<b>4,315,535</b>
Unencumbered Cash Balance Dec 31	3,829,573	1,775,530	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	5,420,776	3,923,214	4,315,535
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,315,535
		Tax Required	2,385,188
		Delinquent Comp Rate: 3.0%	71,556
		Amount of 2018 Ad Valorem Tax	2,456,744

Adopted Budget

Economic Development	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	3,579	1,246	913
Receipts:			
Ad Valorem Tax	103,520	118,253	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,994		
Motor Vehicle Tax	9,706	7,496	8,199
Recreational Vehicle Tax	154	99	107
16/20 M Vehicle Tax	153	180	170
Commercial Vehicle Tax		919	950
Watercraft Tax		114	113
In Lieu Of	1,755	1,750	1,812
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-265	-309
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>117,282</b>	<b>128,546</b>	<b>11,042</b>
<b>Resources Available:</b>	<b>120,861</b>	<b>129,792</b>	<b>11,955</b>
Expenditures:			
Economic Development Commission	119,615	128,879	131,221
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>119,615</b>	<b>128,879</b>	<b>131,221</b>
Unencumbered Cash Balance Dec 31	1,246	913	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	119,615	128,879	131,221
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	131,221
		Tax Required	119,266
		Delinquent Comp Rate: 3.0%	3,578
		Amount of 2018 Ad Valorem Tax	122,844

Finney County

2019

## FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Free Fair & Fair Grounds	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	216,506	223,401	134,572
Receipts:			
Ad Valorem Tax	352,429	336,010	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	5,893		
Motor Vehicle Tax	27,476	25,581	23,296
Recreational Vehicle Tax	433	337	303
16/20 M Vehicle Tax	421	613	484
Commercial Vehicle Tax		3,136	2,700
Watercraft Tax		389	321
In Lieu Of	5,925	5,971	5,133
Use of Money and Property	108,486	90,000	90,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-753	-778
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>501,063</b>	<b>461,284</b>	<b>121,459</b>
<b>Resources Available:</b>	<b>717,569</b>	<b>684,685</b>	<b>256,031</b>
Expenditures:			
Personnel Services	233,574	305,813	312,395
Contractual Services	152,850	185,950	185,700
Commodities	4,744	5,350	5,350
Capital Outlay			0
Transfer to Fair Association	53,000	53,000	53,000
Transfer to Capital Improvement Reserve	50,000		
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>494,168</b>	<b>550,113</b>	<b>556,445</b>
Unencumbered Cash Balance Dec 31	223,401	134,572	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	608,436	550,113	556,445
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	556,445
		Tax Required	300,414
		Delinquent Comp Rate: 3.0%	9,012
		Amount of 2018 Ad Valorem Tax	309,426

Adopted Budget County Health	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	377,699	316,443	73,698
Receipts:			
Ad Valorem Tax	527,659	541,460	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,963		
Motor Vehicle Tax	36,503	38,266	37,540
Recreational Vehicle Tax	579	504	489
16/20 M Vehicle Tax	576	917	780
Commercial Vehicle Tax		4,691	4,351
Watercraft Tax		582	517
In Lieu Of	8,846	8,933	8,267
State and Federal Aid	276,631	300,130	300,130
Licenses and Fees	580,938	343,000	343,000
Clinic Reimbursement		480,000	686,779
Transfer from County Employee Benefits	300,000	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-1,214	-1,367
Miscellaneous	2,702		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,742,397</b>	<b>1,717,269</b>	<b>1,380,486</b>
<b>Resources Available:</b>	<b>2,120,096</b>	<b>2,033,712</b>	<b>1,454,184</b>
Expenditures:			
Health			
Personnel Services	1,042,182	1,063,305	1,093,861
Contractual Services	127,705	202,500	220,000
Commodities	378,376	416,500	440,750
Capital Outlay	56,773	37,000	
Wellness			
Personnel Services	2,551	114,209	111,405
Contractual Services	60,472	105,500	103,000
Commodities	5,575	21,000	12,750
Transfer to Capital Improvement Reserve	65,727		
Transfer to Women, Infants and Children Grant	64,292		
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>1,803,653</b>	<b>1,960,014</b>	<b>1,981,766</b>
Unencumbered Cash Balance Dec 31	316,443	73,698	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	2,081,848	1,960,014	1,981,766
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,981,766
		Tax Required	527,582
		Delinquent Comp Rate: 3.0%	15,827
		Amount of 2018 Ad Valorem Tax	543,409



Finney County

2019

## FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical Museum	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	4,014	240	1,670
Receipts:			
Ad Valorem Tax	182,355	193,238	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,335		
Motor Vehicle Tax	16,010	13,225	13,397
Recreational Vehicle Tax	255	174	174
16/20 M Vehicle Tax	255	317	278
Commercial Vehicle Tax		1,621	1,553
Watercraft Tax		201	184
In Lieu Of	3,084	3,087	2,953
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-433	-493
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>205,294</b>	<b>211,430</b>	<b>18,046</b>
<b>Resources Available:</b>	<b>209,308</b>	<b>211,670</b>	<b>19,716</b>
Expenditures:			
Historical Society	209,068	210,000	210,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>209,068</b>	<b>210,000</b>	<b>210,000</b>
Unencumbered Cash Balance Dec 31	240	1,670	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	210,000	210,000	210,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			210,000
Tax Required			190,284
Delinquent Comp Rate: 3.0%			5,709
Amount of 2018 Ad Valorem Tax			195,993

Adopted Budget Library Maintenance	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	15,957	1,089	9,248
Receipts:			
Ad Valorem Tax	784,723	840,033	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	15,144		
Motor Vehicle Tax	73,489	56,972	58,240
Recreational Vehicle Tax	1,167	750	758
16/20 M Vehicle Tax	1,160	1,366	1,210
Commercial Vehicle Tax		6,984	6,751
Watercraft Tax		866	801
In Lieu Of	13,300	13,299	12,829
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-1,883	-2,131
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>888,983</b>	<b>918,387</b>	<b>78,458</b>
<b>Resources Available:</b>	<b>904,940</b>	<b>919,476</b>	<b>87,706</b>
Expenditures:			
Finney County Library	903,851	910,228	910,228
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>903,851</b>	<b>910,228</b>	<b>910,228</b>
Unencumbered Cash Balance Dec 31	1,089	9,248	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	910,228	910,228	910,228
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			910,228
Tax Required			822,522
Delinquent Comp Rate: 3.0%			24,676
Amount of 2018 Ad Valorem Tax			847,198

Finney County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Intellectual Disability Services	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	3,934	216	2,747
Receipts:			
Ad Valorem Tax	164,035	191,206	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,045		
Motor Vehicle Tax	14,237	11,896	13,256
Recreational Vehicle Tax	227	157	173
16/20 M Vehicle Tax	230	285	276
Commercial Vehicle Tax		1,458	1,537
Watercraft Tax		181	182
In Lieu Of	2,774	2,777	2,924
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-429	-478
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>184,548</b>	<b>207,531</b>	<b>17,870</b>
<b>Resources Available:</b>	<b>188,482</b>	<b>207,747</b>	<b>20,617</b>
Expenditures:			
Distributions - SDSI	93,266	95,000	95,000
Distributions - RCDC	95,000	110,000	110,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>188,266</b>	<b>205,000</b>	<b>205,000</b>
Unencumbered Cash Balance Dec 31	216	2,747	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	190,000	205,000	205,000
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
			205,000
	Tax Required		
			184,383
Delinquent Comp Rate:	3.0%		
			5,531
Amount of 2018 Ad Valorem Tax			
			189,914

Adopted Budget Noxious Weed	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	75,922	77,540	12,825
Receipts:			
Ad Valorem Tax	201,065	258,785	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,764		
Motor Vehicle Tax	19,821	14,595	17,942
Recreational Vehicle Tax	320	192	234
16/20 M Vehicle Tax	332	350	373
Commercial Vehicle Tax		1,789	2,080
Watercraft Tax		222	247
In Lieu Of	3,424	3,407	3,956
Licenses and Fees	182,690	100,000	100,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-580	-833
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>411,416</b>	<b>378,760</b>	<b>123,999</b>
<b>Resources Available:</b>	<b>487,338</b>	<b>456,300</b>	<b>136,824</b>
Expenditures:			
Personnel Services	168,491	179,175	190,513
Contractual Services	8,817	14,300	13,300
Commodities	222,490	250,000	254,400
Capital Outlay		0	0
Transfer to Noxious Weed Capital Outlay	10,000		
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>409,798</b>	<b>443,475</b>	<b>458,213</b>
Unencumbered Cash Balance Dec 31	77,540	12,825	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	495,785	443,475	458,213
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
			458,213
	Tax Required		
			321,389
Delinquent Comp Rate:	3.0%		
			9,642
Amount of 2018 Ad Valorem Tax			
			331,031

Finney County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Law Enforcement	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	0	408,575	692,169
Receipts:			
Ad Valorem Tax	6,699,599	9,815,314	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	16,565		
Motor Vehicle Tax		485,533	680,499
Recreational Vehicle Tax		6,393	8,861
16/20 M Vehicle Tax		11,640	14,143
Commercial Vehicle Tax		59,522	78,877
Watercraft Tax		7,381	9,363
In Lieu Of	108,786	113,341	149,845
Intergovernmental Revenue	3,045		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-21,998	-23,946
Miscellaneous	165,058	200,000	200,000
Does miscellaneous exceed 10% of Total Rece			
<b>Total Receipts</b>	<b>6,993,053</b>	<b>10,677,126</b>	<b>1,117,642</b>
<b>Resources Available:</b>	<b>6,993,053</b>	<b>11,085,701</b>	<b>1,809,811</b>
Expenditures:			
Sheriff			
Salaries	5,211,173	5,334,212	5,743,399
Officer Salary		115,000	127,857
Health insurance reimbursement		1,170,694	1,170,694
Contractual	406,268	461,500	461,500
Commodities	722,489	756,625	756,625
Capital Outlay	244,548	343,000	293,000
Building maintenance reimbursement		68,876	68,876
Attorney			
Salaries		1,542,707	1,779,701
Officer Salary		132,012	131,249
Health insurance reimbursement		229,623	241,104
Contractual		132,500	132,500
Commodities		86,500	122,500
Capital Outlay			
Building maintenance reimbursement		20,283	21,297
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
<b>Total Expenditures</b>	<b>6,584,478</b>	<b>10,393,532</b>	<b>11,050,302</b>
Unencumbered Cash Balance Dec 31	408,575	692,169	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	6,734,245	10,393,532	11,050,302
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			11,050,302
Tax Required			9,240,491
Delinquent Comp Rate: 3.0%			277,215
Amount of 2018 Ad Valorem Tax			9,517,706

Adopted Budget	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
<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 (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 3.0%			0
Amount of 2018 Ad Valorem Tax			0

Finney County

2019

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

Adopted Budget Alcohol Programs	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	6,547	6,643	7,409
Receipts:			
Intergovernmental Revenues	10,096	10,766	10,377
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>10,096</b>	<b>10,766</b>	<b>10,377</b>
<b>Resources Available:</b>	<b>16,643</b>	<b>17,409</b>	<b>17,786</b>
Expenditures:			
Contractual	10,000	10,000	17,786
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>10,000</b>	<b>10,000</b>	<b>17,786</b>
Unencumbered Cash Balance Dec 31	6,643	7,409	0
2017/2018/2019 Budget Authority Amount:	21,273	22,600	17,786

**Adopted Budget**

Capital Improvement Program	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	1,096,050	1,465,107	1,715,107
Receipts:			
Local Sales	984,432	950,000	950,000
Capital Lease Proceeds			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>984,432</b>	<b>950,000</b>	<b>950,000</b>
<b>Resources Available:</b>	<b>2,080,482</b>	<b>2,415,107</b>	<b>2,665,107</b>
Expenditures:			
Capital Outlay	615,375	700,000	2,665,107
Capital Outlay - Building Improvement			
Capital Outlay - Road Improvement			
Capital Outlay - Fairgrounds			
Transfer to Capital Improvement Reserve			
Other Capital Outlay			
Lease Payment			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>615,375</b>	<b>700,000</b>	<b>2,665,107</b>
Unencumbered Cash Balance Dec 31	1,465,107	1,715,107	0
2017/2018/2019 Budget Authority Amount:	2,480,879	2,515,171	2,665,107

Finney County

2019

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

Adopted Budget Economic Development Incentives	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	1,462,692	1,292,405	1,477,405
Receipts:			
City of Garden City	60,000	60,000	60,000
Transfer from General	30,747	125,000	125,000
Interest on Idle Funds			
Miscellaneous	1,000		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>91,747</b>	<b>185,000</b>	<b>185,000</b>
<b>Resources Available:</b>	<b>1,554,439</b>	<b>1,477,405</b>	<b>1,662,405</b>
Expenditures:			
Economic Development Incentives	262,034	0	1,662,405
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>262,034</b>	<b>0</b>	<b>1,662,405</b>
Unencumbered Cash Balance Dec 31	1,292,405	1,477,405	0
2017/2018/2019 Budget Authority Amount:	1,651,551	1,827,692	1,662,405

**Adopted Budget**

E911 Services	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Licenses and Fees		10,000	
Reimbursement on Radio System			
Reimbursement on Radio System Final Pymt			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
Expenditures:			
Contractual Services		10,000	
Radio System Lease			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2017/2018/2019 Budget Authority Amount:	10,000	20,000	0

Finney County

2019

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget GIS	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	150,693	149,495	132,687
Receipts:			
Intergovernmental Revenue	80,000	80,000	80,000
Transfer from General	80,000	80,000	80,000
Interest on Idle Funds			
Miscellaneous	1,023		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>161,023</b>	<b>160,000</b>	<b>160,000</b>
<b>Resources Available:</b>	<b>311,716</b>	<b>309,495</b>	<b>292,687</b>
Expenditures:			
Personnel	115,697	120,558	125,036
Contractual	9,453	37,250	39,550
Commodities		19,000	18,700
Capital Outlay	37,071	0	50,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>162,221</b>	<b>176,808</b>	<b>233,286</b>
Unencumbered Cash Balance Dec 31	149,495	132,687	59,401
2017/2018/2019 Budget Authority Amount:	238,638	226,808	233,286

Adopted Budget

Guest Tax	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	162,375	210,505	210,505
Receipts:			
Transient Guest Tax	958,705	800,000	1,000,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>958,705</b>	<b>800,000</b>	<b>1,000,000</b>
<b>Resources Available:</b>	<b>1,121,080</b>	<b>1,010,505</b>	<b>1,210,505</b>
Expenditures:			
Convention & Visitors Bureau	800,000	800,000	950,000
City of Garden City	110,575		230,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>910,575</b>	<b>800,000</b>	<b>1,180,000</b>
Unencumbered Cash Balance Dec 31	210,505	210,505	30,505
2017/2018/2019 Budget Authority Amount:	910,576	800,000	1,180,000

Finney County

2019

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

Adopted Budget Juvenile Detention Center	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	352,341	351,316	380,699
Receipts:			
State and Federal Aid	15,955	51,000	51,000
Other Counties/Agencies	1,054,955	1,100,000	1,100,000
Transfer from General	422,387	437,037	447,946
Interest on Idle Funds			
Miscellaneous	41,048		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,534,345</b>	<b>1,588,037</b>	<b>1,598,946</b>
<b>Resources Available:</b>	<b>1,886,686</b>	<b>1,939,353</b>	<b>1,979,645</b>
Expenditures:			
Personnel	1,300,166	1,365,754	1,421,903
Contractual	78,115	90,600	78,400
Commodities	91,183	102,300	96,250
Capital Outlay	43,961		
Transfer to JDC Building Fund	10,000		
Transfer to JDC Grants Fund	11,945		
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>1,535,370</b>	<b>1,558,654</b>	<b>1,596,553</b>
Unencumbered Cash Balance Dec 31	351,316	380,699	383,092
2017/2018/2019 Budget Authority Amount:	1,631,178	1,558,654	1,596,553

Adopted Budget

Juvenile Detention Center Building	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	36,818	46,940	46,940
Receipts:			
Use of Money and Property	122		
Transfer from Juvenile Detention Center	10,000	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>10,122</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>46,940</b>	<b>46,940</b>	<b>46,940</b>
Expenditures:			
Capital Outlay		0	46,940
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>46,940</b>
Unencumbered Cash Balance Dec 31	46,940	46,940	0
2017/2018/2019 Budget Authority Amount:	46,770	46,818	46,940



Finney County

2019

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

Adopted Budget Noxious Weed Capital Outlay	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	69,922	79,922	79,922
Receipts:			
Transfer from Noxious Weed	10,000	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>79,922</b>	<b>79,922</b>	<b>79,922</b>
Expenditures:			
Capital Outlay		0	79,922
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>79,922</b>
Unencumbered Cash Balance Dec 31	79,922	79,922	0
2017/2018/2019 Budget Authority Amount:	69,922	69,922	79,922

**Adopted Budget**

Parks & Recreation	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	10,743	5,889	1,655
Receipts:			
Alcohol Tax	10,096	10,766	10,377
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>10,096</b>	<b>10,766</b>	<b>10,377</b>
<b>Resources Available:</b>	<b>20,839</b>	<b>16,655</b>	<b>12,032</b>
Expenditures:			
Distributions	14,950	15,000	12,032
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>14,950</b>	<b>15,000</b>	<b>12,032</b>
Unencumbered Cash Balance Dec 31	5,889	1,655	0
2017/2018/2019 Budget Authority Amount:	18,617	24,452	12,032

Finney County

2019

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Landfill	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	950,705	820,654	675,654
Receipts:			
Interest and Royalties	4,357		
Rent			
Licenses and Fees	130,561	90,000	90,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>134,918</b>	<b>90,000</b>	<b>90,000</b>
<b>Resources Available:</b>	<b>1,085,623</b>	<b>910,654</b>	<b>765,654</b>
Expenditures:			
Personnel		10,000	10,000
Contractual	24,969	25,000	500,000
Commodities		0	10,000
Capital Outlay		0	145,654
Transfer to General	240,000	200,000	100,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>264,969</b>	<b>235,000</b>	<b>765,654</b>
Unencumbered Cash Balance Dec 31	820,654	675,654	0
2017/2018/2019 Budget Authority Amount:	980,015	860,705	765,654

Adopted Budget

CDBG Revolving Loan	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	299,721	320,061	328,861
Receipts:			
Loan Repayments	19,716	8,800	8,800
Use of Money and Property	1,267		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>20,983</b>	<b>8,800</b>	<b>8,800</b>
<b>Resources Available:</b>	<b>320,704</b>	<b>328,861</b>	<b>337,661</b>
Expenditures:			
Loan Distributions		0	337,661
Contractual Services	643		
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>643</b>	<b>0</b>	<b>337,661</b>
Unencumbered Cash Balance Dec 31	320,061	328,861	0
2017/2018/2019 Budget Authority Amount:	295,250	317,321	337,661

Finney County

2019

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Community Services Center	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	30,930	180,032	149,102
Receipts:			
Rents	88,699	90,000	90,000
AFAC Reimbursement		5,500	5,500
Transfer from General	200,039	171,560	89,108
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>288,738</b>	<b>267,060</b>	<b>184,608</b>
<b>Resources Available:</b>	<b>319,668</b>	<b>447,092</b>	<b>333,710</b>
Expenditures:			
Building Operating			
Salaries	75,605		
Contractual	54,193	74,230	76,950
Commodities	7,211	10,200	10,200
Capital Outlay	2,627		
Status Offenders/Diversion			
Salaries		202,060	162,782
Contractual		3,000	3,578
Commodities		8,500	5,200
Capital Outlay			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>139,636</b>	<b>297,990</b>	<b>258,710</b>
Unencumbered Cash Balance Dec 31	180,032	149,102	75,000
2017/2018/2019 Budget Authority Amount:	295,539	297,990	258,710

Adopted Budget

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
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 (2019 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
2017/2018/2019 Budget Authority Amount:	0	0	0

Finney County

**NON-BUDGETED FUNDS (A)**  
(Only the actual budget year for 2017 is to be shown)

2019

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Bioterrorism Grant		Capital Improvement Reserve		Community Corrections		County Attorney's Training		Fair Association		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	40,094	Cash Balance Jan 1	1,634,884	Cash Balance Jan 1	196,041	Cash Balance Jan 1	23,206	Cash Balance Jan 1	20,180	1,914,405
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State and Federal Aid	21,516	Transfer from General	301,635	State & Federal Aid	445,141	Licenses and Fees	6,139	Licenses and Fees	43,571	
		Transfer from Ambulance	86,000	Reimb & Restitution	173,095			Transfer from Free Fair	53,000	
		Transfer from Free Fair	50,000							
		Transfer from Health	65,727							
Total Receipts	21,516	Total Receipts	503,362	Total Receipts	618,236	Total Receipts	6,139	Total Receipts	96,571	1,245,824
Resources Available:	61,610	Resources Available:	2,138,246	Resources Available:	814,277	Resources Available:	29,345	Resources Available:	116,751	3,160,229
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	21,065	Capital Outlay	399,966	Personnel	538,372	Contractual	3,060	Personnel	4,601	
Commodities	2,853			Contractual	28,464	Commodities	3,337	Contractual	66,439	
				Commodities	14,737			Commodities	19,036	
				Capital Outlay	3,000					
Total Expenditures	23,918	Total Expenditures	399,966	Total Expenditures	584,573	Total Expenditures	6,397	Total Expenditures	90,076	1,104,930
Cash Balance Dec 31	37,692	Cash Balance Dec 31	1,738,280	Cash Balance Dec 31	229,704	Cash Balance Dec 31	22,948	Cash Balance Dec 31	26,675	2,055,299
										2,055,299

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

Finney County

**NON-BUDGETED FUNDS (B)**  
(Only the actual budget year for 2017 is to be shown)

2019

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
<b>Juvenile Detention Center Grants</b>		<b>Oil &amp; Gas Valuation Depletion</b>		<b>County Clerk's Technology</b>		<b>ROD Technology</b>		<b>County Treasurer's Technology</b>		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	11,207	Cash Balance Jan 1	2,966,197	Cash Balance Jan 1	14,758	Cash Balance Jan 1	89,466	Cash Balance Jan 1	8,166	3,089,794
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer from JDC	11,945	Intergovernmental	194,317	Licenses and Fees	11,027	Licenses and Fees	44,108	Licenses and Fees	11,027	
		Trans from General	99,994			Use of Money & Prop	450			
Total Receipts	11,945	Total Receipts	294,311	Total Receipts	11,027	Total Receipts	44,558	Total Receipts	11,027	372,868
Resources Available:	23,152	Resources Available:	3,260,508	Resources Available:	25,785	Resources Available:	134,024	Resources Available:	19,193	3,462,662
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	23,152	Transfer to General	242,000	Contractual	1,761	Contractual	76,414	Capital Outlay	6,666	
				Capital Outlay	5,173					
Total Expenditures	23,152	Total Expenditures	242,000	Total Expenditures	6,934	Total Expenditures	76,414	Total Expenditures	6,666	355,166
Cash Balance Dec 31	0	Cash Balance Dec 31	3,018,508	Cash Balance Dec 31	18,851	Cash Balance Dec 31	57,610	Cash Balance Dec 31	12,527	3,107,496
										3,107,496

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

Finney County

**NON-BUDGETED FUNDS (C)**

2019

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

**Non-Budgeted Funds-C**

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Alcohol & Drug		Special Highway Improvement		Special Road Mach & Equip		Sheriff Special Accounts		Forfeiture & Drug Tax Assess		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	91	Cash Balance Jan 1	5,278,564	Cash Balance Jan 1	1,043,272	Cash Balance Jan 1	79,214	Cash Balance Jan 1	63,253	6,464,394
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		State and Federal Aid	240,052	Sale of County Assets	22,525	Licenses and Fees	96,227	Use of Money & Prop	46	
		Other	5,706	Transfer from Public Works	240,000	Reimbursements	74,085	Forfeitures	17,472	
		Transfer from Public Works	510,000			Sales and Donations	35,162	State & Federal Aid	30,836	
						Other	3	Other	125	
Total Receipts	0	Total Receipts	755,758	Total Receipts	262,525	Total Receipts	205,477	Total Receipts	48,479	1,272,239
Resources Available:	91	Resources Available:	6,034,322	Resources Available:	1,305,797	Resources Available:	284,691	Resources Available:	111,732	7,736,633
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Capital Outlay	564,527	Capital Outlay	248,275	Contractual	24,049	Contractual	18,353	
						Commodities	114,539	Commodities	8,121	
						Capital Outlay	22,619	Capital Outlay	25,759	
Total Expenditures	0	Total Expenditures	564,527	Total Expenditures	248,275	Total Expenditures	161,207	Total Expenditures	52,233	1,026,242
Cash Balance Dec 31	91	Cash Balance Dec 31	5,469,795	Cash Balance Dec 31	1,057,522	Cash Balance Dec 31	123,484	Cash Balance Dec 31	59,499	6,710,391
										6,710,391

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

Finney County

**NON-BUDGETED FUNDS (D)**  
(Only the actual budget year for 2017 is to be shown)

2019

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
<b>WIC</b>		<b>Youth Services</b>		<b>LEC/Courthouse Improvements</b>		<b>Correction Services Building</b>				
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	-160,602	Cash Balance Jan 1	149,804	Cash Balance Jan 1	241,439	Cash Balance Jan 1	1,047,330	Cash Balance Jan 1		1,277,971
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State & Federal Aid	422,404	State & Federal Aid	529,842			Local Sales Tax	984,432			
Transfer from Health	64,292	Reimb & Restitution	23,635			Use of Money & Prop	2,357			
Total Receipts	486,696	Total Receipts	553,477	Total Receipts	0	Total Receipts	986,789	Total Receipts	0	2,026,962
Resources Available:	326,094	Resources Available:	703,281	Resources Available:	241,439	Resources Available:	2,034,119	Resources Available:	0	3,304,933
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	415,153	Personnel	435,441	Construction Contracts	167,702	Engineering and Other	685			
Contractual	7,453	Contractual	90,624			Construction Contracts	10,326			
Commodities	19,402	Commodities	13,042			Bond Principal	545,000			
		Capital Outlay	47,000			Bond Interest	158,581			
Total Expenditures	442,008	Total Expenditures	586,107	Total Expenditures	167,702	Total Expenditures	714,592	Total Expenditures	0	1,910,409
Cash Balance Dec 31	-115,914	Cash Balance Dec 31	117,174	Cash Balance Dec 31	73,737	Cash Balance Dec 31	1,319,527	Cash Balance Dec 31	0	1,394,524
<b>See Tab B</b>										<b>1,394,524</b>

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



NOTICE OF BUDGET HEARING

The governing body of  
Finney County

will meet on August 13, 2018, 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 Finney 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.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est. Tax Rate*
General	9,535,250	8.084	8,396,292	7.527	8,600,391	4,069,446	8.282
Debt Service							
Public Works	3,808,833	6.150	4,352,630	6.122	4,540,244	2,546,026	5.181
Aging	295,849	0.603	350,000	0.694	352,000	326,817	0.665
Ambulance/EMS	1,760,612	2.330	2,110,001	2.862	2,330,516	1,504,192	3.061
County Employee Benefit	3,666,998	4.469	3,923,214	3.549	4,315,535	2,456,744	5.000
Economic Development	119,615	0.243	128,879	0.251	131,221	122,844	0.250
Free Fair & Fair Grounds	494,168	0.827	550,113	0.711	556,445	309,426	0.630
County Health	1,803,653	1.238	1,960,014	1.145	1,981,766	543,409	1.106
Historical Museum	209,068	0.428	210,000	0.409	210,000	195,993	0.399
Library Maintenance	903,851	1.842	910,228	1.777	910,228	847,198	1.724
Intellectual Disability Services	188,266	0.385	205,000	0.405	205,000	189,914	0.386
Noxious Weed	409,798	0.472	443,475	0.548	458,213	331,031	0.674
Law Enforcement	6,584,478	15.697	10,393,532	20.755	11,050,302	9,517,706	19.369
Alcohol Programs	10,000		10,000		17,786		
Capital Improvement Program	615,375		700,000		2,665,107		
Economic Development Incentives	262,034				1,662,405		
E911 Services			10,000				
GIS	162,221		176,808		233,286		
Guest Tax	910,575		800,000		1,180,000		
Juvenile Detention Center	1,535,370		1,558,654		1,596,553		
Juvenile Detention Center Building					46,940		
Noxious Weed Capital Outlay					79,922		
Parks & Recreation	14,950		15,000		12,032		
Landfill	264,969		235,000		765,654		
CDBG Revolving Loan	643				337,661		
Community Services Center	139,636		297,990		258,710		
Non-Budgeted Funds-A	1,104,930						
Non-Budgeted Funds-B	355,166						
Non-Budgeted Funds-C	1,026,242						
Non-Budgeted Funds-D	1,910,409						
Totals	38,092,959	42.768	37,736,830	46.755	44,497,917	22,960,746	46.727
Less: Transfers	3,017,766		1,116,597		1,095,054		
Net Expenditure	35,075,193		36,620,233		43,402,863		
Total Tax Levied	18,920,912		22,108,389		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	442,464,748		472,966,790		491,376,833		

Outstanding Indebtedness,

	2016	2017	2018
January 1,			
G.O. Bonds	6,155,000	5,630,000	5,085,000
Revenue Bonds	725,000	710,000	0
Other	0	0	0
Lease Pur. Princ.	320,217	536,282	6,959,904
Total	7,200,217	6,876,282	12,044,904

\*Tax rates are expressed in mills

Dori J. Munyan  
Clerk

Budgeted Funds for 2019	2018 Ad Valorem before Rebate**	2018 Mil Rate before Rebate	Estimate 2019 NR Rebate
General	4,058,901	8.260	10,238
Debt Service			0
Public Works	2,539,428	5.168	6,406
Aging	325,970	0.663	822
Ambulance/EMS	1,500,295	3.053	3,784
County Employee Benefit	2,450,377	4.987	6,181
Economic Development	122,526	0.249	309
Free Fair & Fair Grounds	308,625	0.628	778
County Health	542,001	1.103	1,367
Historical Museum	195,485	0.398	493
Library Maintenance	845,003	1.720	2,131
Intellectual Disability Services	189,422	0.385	478
Noxious Weed	330,173	0.672	833
Law Enforcement	9,493,041	19.319	23,946
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
TOTAL	22,901,247	46.606	57,766

Neighborhood Revitalization factor: 1,239.484

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