

CERTIFICATE

To the Clerk of Wichita County, State of Kansas

We, the undersigned, officers of

Wichita 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 2017; and
 (3) the Amount(s) of 2016 Ad Valorem Tax are within statutory limitations.

		2017 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit for 2017		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	3,320,594	2,500,914	56.762
Bond and Interest (Pool)	10-113	8	38,563	25,131	.57
Bond and Interest (LTCU)	10-113	8	170,663	151,672	3.442
Road & Bridge	68-5,101	9	1,650,000	1,070,793	24.303
Health	65-204	10	186,027	52,860	1.2
Election	25-2201a	10	41,400	39,774	.903
Appraiser Cost	19-436	11	191,120	159,157	3.612
Noxious Weed	2-1318	11	145,000	100,857	2.289
Employee Benefits	12-16,102	12	250,000	226,640	5.144
E-911 Landline		13	16,000		
E-911 Combination		13	100,000		
Noxious Weed Cap. Outlay		14	376		
Solid Waste		14	287,173		
Non-Budgeted Funds-A		15			
Non-Budgeted Funds-B		16			
Non-Budgeted Funds-C		17			
Total County			6,396,916	4,327,798	98.225
Special Districts					
Rural Fire	19-3610	18	30,000	28,274	.753
Cemetery	19-3105	19	68,070	54,985	1.465
Totals		xxxxx	6,494,986	4,411,057	
Budget Summary		20			
Budget Summary2					
Neighborhood Revitalization Rebate		21			

County Clerk's Use Only
44,059,831
Nov 1, 2016 Total Assessed Valuation

Resolution required? Notice of the vote to adopt required to be published?	Yes
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Assisted by:
Kennedy McKee & Company LLP

Address:
1100 W Frontview
Dodge City, KS 67801
Email:

Victor E. Case
Steve P. Baker
Thomas L. Whelan

Attest: NOV 15, 2016
Lynda Goodrich
County Clerk



Governing Body

CERTIFICATE

To the Clerk of Wichita County, State of Kansas

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Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate		21			

Resolution required? Notice of the vote to adopt required to be published?	Yes	Nov 1, 2016 Total Assessed Valuation
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Assisted by:
Kennedy McKee & Company LLP

Address:
1100 W Frontview
Dodge City, KS 67801

Email: _____

Attest: _____ 2016

 County Clerk

 Governing Body

Computation to Determine Limit for 2017

	Amount of Levy
1. Total tax levy amount in 2016 budget	+ \$ <u>3,697,615</u>
2. Debt service levy in 2016 budget	- \$ <u>182,445</u>
3. Tax levy excluding debt service	\$ <u>3,515,170</u>

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ <u>259,837</u>	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ <u>3,024,067</u>	
5b. Personal property 2015	- <u>3,516,422</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2016:	<u>88,901</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>348,738</u>	
8. Total estimated valuation July 1, 2016	<u>44,052,214</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>43,703,476</u>	
10. Factor for increase (7 divided by 9)	<u>0.00798</u>	
11. Amount of increase (10 times 3)		+ \$ <u>28,050</u>
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u><u>3,543,220</u></u>
13. Debt service levy in this 2017 budget		<u>176,803</u>
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u><u>3,720,023</u></u>
15. Consumer Price Index for all urban consumers for calendar year 2015		<u>0.125%</u>
16. Consumer Price Index adjustment (3 times 15)		\$ <u>4,394</u>
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u><u>3,724,417</u></u>

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Computation to Determine Limit for 2017

	Amount of Levy
1. Total tax levy amount in 2016 budget	+ \$ <u>28,487</u>
2. Debt service levy in 2016 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>28,487</u>

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ <u>238,248</u>	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ <u>2,880,028</u>	
5b. Personal property 2015	- <u>3,350,766</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2016:	<u>88,901</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>327,149</u>	
8. Total estimated valuation July 1, 2016	<u>37,529,155</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>37,202,006</u>	
10. Factor for increase (7 divided by 9)	<u>0.00879</u>	
11. Amount of increase (10 times 3)		+ \$ <u>251</u>
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u><u>28,738</u></u>
13. Debt service levy in this 2017 budget		<u> </u>
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u><u>28,738</u></u>
15. Consumer Price Index for all urban consumers for calendar year 2015		<u>0.125%</u>
16. Consumer Price Index adjustment (3 times 15)		\$ <u>36</u>
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u><u>28,774</u></u>

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Computation to Determine Limit for 2017

	Amount of Levy
1. Total tax levy amount in 2016 budget	+ \$ <u>65,137</u>
2. Debt service levy in 2016 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>65,137</u>

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ <u>238,248</u>	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ <u>2,880,028</u>	
5b. Personal property 2015	- <u>3,350,766</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2016:	<u>88,901</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>327,149</u>	
8. Total estimated valuation July 1, 2016	<u>37,529,155</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>37,202,006</u>	
10. Factor for increase (7 divided by 9)	<u>0.00879</u>	
11. Amount of increase (10 times 3)		+ \$ <u>573</u>
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u><u>65,710</u></u>
13. Debt service levy in this 2017 budget		<u> </u>
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u><u>65,710</u></u>
15. Consumer Price Index for all urban consumers for calendar year 2015		<u>0.125%</u>
16. Consumer Price Index adjustment (3 times 15)		\$ <u>81</u>
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u><u>65,791</u></u>

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Wichita County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	381,780	586,751	348,948
Receipts:			
Ad Valorem Tax	1,842,426	1,982,818	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	18,674	9,329	10,327
Motor Vehicle Tax	140,324	140,878	153,919
Recreational Vehicle Tax	1,363	1,250	1,448
16/20M Vehicle Tax	17,846	20,942	20,248
Commercial Vehicle Tax	8,107	5,066	8,649
Watercraft Tax			0
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax	17,503	10,000	10,000
Local Sales Tax	173,665	130,000	130,000
Compensating Use Tax	56,323	40,000	40,000
City Law Enforcement Contract	87,000	87,000	87,000
Licenses, Permits and Fees	36,084	40,000	35,000
Interest on Taxes	10,406	3,000	3,000
Airport Appropriation	1,400	1,400	1,400
Golf Course Appropriation	17,500	17,500	17,500
Transfer from Special Vehicle	12,300	10,000	10,000
In Lieu of Taxes from Wind Energy	85,017	82,000	90,851
In Lieu of Taxes (IRB)			
Interest on Idle Funds	8,383	6,000	6,000
Neighborhood Revitalization Rebate	-31,740	-43,987	-58,421
Miscellaneous	26,787		
Does miscellaneous exceed 10% of Total			
Total Receipts	2,529,368	2,543,196	566,921
Resources Available:	2,911,148	3,129,947	915,869

Wichita County

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Resources Available:	2,911,148	3,129,947	915,869
Expenditures:			
Commissioners	85,597	98,445	98,445
County Clerk	104,126	120,140	125,164
County Treasurer	102,267	137,501	133,321
County Attorney/Counselor	53,851	60,419	65,419
District Court	18,761	34,700	36,050
Register of Deeds	90,305	105,766	111,475
Courthouse	410,693	498,000	523,530
Airport	46,325	63,050	83,985
Soil Conservation	25,000	25,000	25,000
Extension Council	131,000	131,000	131,000
Solid Waste	22,169	145,000	147,173
Mental Health	30,246	43,896	43,896
Hospital	399,545	415,503	881,000
Free Fair	47,000	57,000	57,000
Park	110,000	115,000	115,000
Library	57,630	57,630	63,430
Historical Society	14,000	14,000	14,000
Senior Citizens	35,700	40,000	40,000
Sheriff	515,659	550,000	556,757
Emergency Preparedness	7,915	15,349	15,349
Economic Development	16,608	42,750	42,750
Juvenile Detention Center	0	10,850	10,850
Reimbursed Expenses	0	0	0
Transfers	0	0	0
Subtotal	2,324,397	2,780,999	3,320,594
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	2,324,397	2,780,999	3,320,594
Unencumbered Cash Balance Dec 31	586,751	348,948	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	2,547,795	2,824,986	3,320,594
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,320,594
		Tax Required	2,404,725
	Delinquent Comp Rate: 4.0%		96,189
	Amount of 2016 Ad Valorem Tax		2,500,914

Wichita County

2017

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Commissioners			
Personal Services	52,734	55,245	55,245
Commodities		1,200	43,200
Contractual	32,863	42,000	
Capital Outlay			
Total	85,597	98,445	98,445
County Clerk			
Personal Services	79,253	93,640	89,064
Commodities	2,289	2,000	4,000
Contractual	22,584	24,500	31,100
Capital Outlay			1,000
Total	104,126	120,140	125,164
County Treasurer			
Personal Services	86,763	95,532	100,243
Commodities	975	6,200	6,200
Contractual	14,529	34,769	25,878
Capital Outlay		1,000	1,000
Total	102,267	137,501	133,321
County Attorney/Counselor			
Personal Services	35,046	40,000	45,000
Commodities	1,886	3,000	17,419
Contractual	16,919	17,419	3,000
Capital Outlay			
Total	53,851	60,419	65,419
District Court			
Personal Services			
Commodities	4,691	2,000	2,000
Contractual	14,070	29,700	28,850
Capital Outlay		3,000	5,200
Total	18,761	34,700	36,050
Register of Deeds			
Personal Services	67,620	73,016	77,725
Commodities	3,501	4,700	4,700
Contractual	19,184	27,300	28,300
Capital Outlay		750	750
Total	90,305	105,766	111,475
Courthouse			
Personal Services	28,100	28,000	44,980
Commodities	14,945	20,000	20,000
Contractual	288,213	200,000	208,550
Capital Outlay	79,435	250,000	250,000
Total	410,693	498,000	523,530
Airport			
Appropriation	46,325	63,050	83,985
Total	46,325	63,050	83,985
Total - Page 7b	911,925	1,118,021	1,177,389

Wichita County

2017

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Soil Conservation			
Appropriation	25,000	25,000	25,000
Total	25,000	25,000	25,000
Extension Council			
Appropriation	131,000	131,000	131,000
Total	131,000	131,000	131,000
Solid Waste			
Reimbursed Expense	22,169	145,000	147,173
Total	22,169	145,000	147,173
Mental Health			
Russell Child Development		9,650	9,650
SDSI	4,000	4,000	4,000
Compass Behavioral Health	26,246	26,246	26,246
Western KS Child Advocacy		4,000	4,000
Total	30,246	43,896	43,896
Hospital			
Appropriation	399,545	415,503	881,000
Total	399,545	415,503	881,000
Free Fair			
Appropriation	47,000	57,000	57,000
Total	47,000	57,000	57,000
Park			
Appropriation to Park	75,000	80,000	80,000
Appropriation to Golf Course	35,000	35,000	35,000
Total	110,000	115,000	115,000
Library			
Appropriation	57,630	57,630	63,430
Total	57,630	57,630	63,430
Total - Page7c	822,590	990,029	1,463,499

Wichita County

2017

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Historical Society			
Appropriation	14,000	14,000	14,000
Total	14,000	14,000	14,000
Senior Citizens			
Appropriation	35,700	40,000	40,000
Total	35,700	40,000	40,000
Sheriff			
Personal Services	290,848	303,345	306,257
Commodities	20,926	16,000	24,100
Contractual	171,127	201,155	201,400
Capital Outlay	32,758	29,500	25,000
Total	515,659	550,000	556,757
Emergency Preparedness			
Personal Services	7,894	7,849	7,849
Commodities	21	2,500	2,500
Contractual		5,000	5,000
Capital Outlay			
Total	7,915	15,349	15,349
Economic Development			
Personal Services	40,496	65,500	41,000
Commodities	1,672	3,800	3,100
Contractual	17,190	16,200	36,400
Capital Outlay			5,000
Reimbursed Expenses	(42,750)	(42,750)	(42,750)
Total	16,608	42,750	42,750
Juvenile Detention Center			
Personal Services		10,850	10,850
Commodities			
Contractual			
Capital Outlay			
Total	0	10,850	10,850
Reimbursed Expenses			
Reimbursed Expenses			
Total	0	0	0
Transfers			
Capital Improvement			
Equipment Reserve			
Total	0	0	0
Total - Page7d	589,882	672,949	679,706

Wichita County

2017

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Salaries			
Commodities			
Contractual			
Capital Outlay			
Total	0	0	0
Salaries			
Commodities			
Contractual			
Capital Outlay			
Total	0	0	0
Salaries			
Commodities			
Contractual			
Capital Outlay			
Total	0	0	0
Salaries			
Commodities			
Contractual			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Commodities			
Contractual			
Capital Outlay			
Total	0	0	0
Salaries			
Commodities			
Contractual			
Capital Outlay			
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page 7b	911,925	1,118,021	1,177,389
Total - Page 7c	822,590	990,029	1,463,499
Total - Page 7d	589,882	672,949	679,706
Total - Page 7e			
Total Detail Expenditures**	2,324,397	2,780,999	3,320,594

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Bond and Interest (Pool)	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	10,972	12,036	11,328
Receipts:			
Ad Valorem Tax	27,174	25,412	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	341	138	132
Motor Vehicle Tax	2,377	2,079	1,973
Recreational Vehicle Tax	23	18	19
16/20 M Vehicle Tax	358	309	259
Commercial Vehicle Tax	133	75	111
Watercraft Tax			0
In Lieu of Tax	1,254	1,200	1,164
Neighborhood Revitalization Rebate	-471	-564	-587
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	31,189	28,667	3,071
Resources Available:	42,161	40,703	14,399
Expenditures:			
Principal	25,000	25,000	25,000
Interest and Commissions	5,125	4,375	3,563
Fees			
Cash Basis Reserve			10,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	30,125	29,375	38,563
Unencumbered Cash Balance Dec 31	12,036	11,328	xxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	40,686	40,439	38,563
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	38,563
		Tax Required	24,164
		Delinquent Comp Rate: 4.0%	967
		Amount of 2016 Ad Valorem Tax	25,131

Adopted Budget Bond and Interest (LTCU)	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	5,911	8,754	6,815
Receipts:			
Ad Valorem Tax	154,315	149,735	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,897	781	780
Motor Vehicle Tax	13,627	11,798	11,623
Recreational Vehicle Tax	130	104	109
16/20 M Vehicle Tax	2,082	1,754	1,529
Commercial Vehicle Tax	758	424	653
Watercraft Tax			0
In Lieu of Tax	7,120	7,000	6,861
Neighborhood Revitalization Rebate	-2,673	-3,322	-3,545
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	177,256	168,274	18,010
Resources Available:	183,167	177,028	24,825
Expenditures:			
Principal	140,000	140,000	145,000
Interest and Commissions	34,413	30,213	25,663
Fees			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	174,413	170,213	170,663
Unencumbered Cash Balance Dec 31	8,754	6,815	xxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	177,127	175,535	170,663
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	170,663
		Tax Required	145,838
		Delinquent Comp Rate: 4.0%	5,834
		Amount of 2016 Ad Valorem Tax	151,672

Wichita County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	307,800	506,560	226,340
Receipts:			
Ad Valorem Tax	1,127,288	949,203	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	13,052	5,708	4,944
Motor Vehicle Tax	98,112	86,189	73,683
Recreational Vehicle Tax	945	763	693
16/20M Vehicle Tax	13,981	12,812	9,692
Commercial Vehicle Tax	5,541	3,100	4,140
Watercraft Tax			0
Special City & County Highway	322,188	283,062	282,450
In Lieu of Tax	52,013	50,000	43,492
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-19,525	-21,057	-25,043
Miscellaneous	1,952		
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,615,547	1,369,780	394,051
Resources Available:	1,923,347	1,876,340	620,391
Expenditures from detail page:			
Personal Services	466,593	645,433	659,045
Commodities	355,064	441,000	426,360
Contractual Services	564,842	422,766	270,895
Capital Outlay	34,259	140,801	293,700
Transfer to Special Highway			
Transfer to Capital Improvement Fund			
Transfer to Equipment Reserve			
Reimbursements	-3,971		
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,416,787	1,650,000	1,650,000
Unencumbered Cash Balance Dec 31	506,560	226,340	xxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	1,569,094	1,671,057	1,650,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,650,000
		Tax Required	1,029,609
	Delinquent Comp Rate: 4.0%		41,184
	Amount of 2016 Ad Valorem Tax		1,070,793

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Appraiser Cost	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	34,449	34,724	21,795
Receipts:			
Ad Valorem Tax	104,090	139,002	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,353	527	724
Motor Vehicle Tax	10,551	7,957	10,790
Recreational Vehicle Tax	102	70	102
16/20 M Vehicle Tax	1,472	1,183	1,419
Commercial Vehicle Tax	599	286	606
Watercraft Tax			0
In Lieu of Taxes	4,802	5,000	6,368
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-1,803	-3,084	-3,720
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	121,166	150,941	16,289
Resources Available:	155,615	185,665	38,084
Expenditures:			
Personal Services	70,201	66,820	74,830
Commodities	4,148	7,550	7,550
Contractual Services	47,993	88,500	104,740
Capital Outlay		1,000	4,000
Reimbursed Expenses	-1,451		
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	120,891	163,870	191,120
Unencumbered Cash Balance Dec 31	34,724	21,795	xxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amou	139,433	169,954	191,120
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	191,120
		Tax Required	153,036
		Delinquent Comp Rate: 4.0%	6,121
		Amount of 2016 Ad Valorem Tax	159,157

Adopted Budget Noxious Weed	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	161,537	161,319	47,886
Receipts:			
Ad Valorem Tax	89,383	17,348	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,313	452	90
Motor Vehicle Tax	11,262	6,831	1,347
Recreational Vehicle Tax	110	60	13
16/20 M Vehicle Tax	1,307	1,015	177
Commercial Vehicle Tax	661	246	76
Watercraft Tax			0
In Lieu of Taxes	4,122	6,000	796
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-1,547	-385	-2,363
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	106,611	31,567	136
Resources Available:	268,148	192,886	48,022
Expenditures:			
Personal Services		5,000	5,000
Commodities	85,665	110,000	110,000
Contractual Services	42,794	70,000	70,000
Reimbursed Expenses	-21,630	-40,000	-40,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	106,829	145,000	145,000
Unencumbered Cash Balance Dec 31	161,319	47,886	xxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amou	176,513	145,385	145,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	145,000
		Tax Required	96,978
		Delinquent Comp Rate: 4.0%	3,879
		Amount of 2016 Ad Valorem Tax	100,857

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	12,603	11,425	6,620
Receipts:			
Ad Valorem Tax	195,149	213,638	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,279	988	1,113
Motor Vehicle Tax	16,912	14,921	16,584
Recreational Vehicle Tax	161	132	156
16/20 M Vehicle Tax	2,689	2,218	2,181
Commercial Vehicle Tax	932	537	932
Watercraft Tax			0
In Lieu of Taxes	9,004	8,500	9,789
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-3,380	-4,739	-5,298
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	223,746	236,195	25,457
Resources Available:	236,349	247,620	32,077
Expenditures:			
Personal Services	250,850	241,000	250,000
Reimbursed Expenditures	-25,926		
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	224,924	241,000	250,000
Unencumbered Cash Balance Dec 31	11,425	6,620	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	228,305	245,739	250,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	250,000
		Tax Required	217,923
		Delinquent Comp Rate: 4.0%	8,717
		Amount of 2016 Ad Valorem Tax	226,640

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2015	Estimate for 2016	Year for 2017
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 R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 4.0%	0
		Amount of 2016 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget E-911 Landline	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	24,881	21,345	16,345
Receipts:			
Fees			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	24,881	21,345	16,345
Expenditures:			
Contractual	3,536	5,000	16,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,536	5,000	16,000
Unencumbered Cash Balance Dec 31	21,345	16,345	345
2015/2016/2017 Budget Authority Amount	24,881	24,881	16,000

Adopted Budget

E-911 Combination	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	126,115	155,182	180,182
Receipts:			
Fees	50,118	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	50,118	50,000	50,000
Resources Available:	176,233	205,182	230,182
Expenditures:			
Contractual	21,051	25,000	100,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	21,051	25,000	100,000
Unencumbered Cash Balance Dec 31	155,182	180,182	130,182
2015/2016/2017 Budget Authority Amount	110,000	40,000	100,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed Cap. Outlay	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	376	376	376
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	376	376	376
Expenditures:			
Capital Outlay			376
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	376
Unencumbered Cash Balance Dec 31	376	376	0
2015/2016/2017 Budget Authority Amount	0	0	376

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Solid Waste	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Charges for Services	85,214	66,000	75,000
Special Assessments	60,642	59,000	60,000
Other Charges	4,692	4,000	5,000
Credit from General Fund	22,169	145,000	147,173
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	172,717	274,000	287,173
Resources Available:	172,717	274,000	287,173
Expenditures:			
Personal Services	108,507	140,000	153,173
Commodities	15,016	85,000	85,000
Contractual Services	49,194	49,000	49,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	172,717	274,000	287,173
Unencumbered Cash Balance Dec 31	0	0	0
2015/2016/2017 Budget Authority Amount	218,897	274,000	287,173

Wichita County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Rural Fire			
Unencumbered Cash Balance Jan 1	1,368	2,441	1,010
Receipts:			
Ad Valorem Tax	28,904	27,348	xxxxxxxxxxxxxxxx
Delinquent Tax	69	146	142
Motor Vehicle Tax	883	1,508	1,445
Recreational Vehicle Tax	10	15	15
16/20 M Vehicle Tax	113	114	216
Commercial Vehicle Tax	50	33	81
Watercraft Tax			0
In Lieu of Tax	1,580	1,000	
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-536	-595	-629
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	31,073	29,569	1,270
Resources Available:	32,441	32,010	2,280
Expenditures:			
Appropriation	30,000	30,000	30,000
Cash Forward (2017 column)			
Miscellaneous		1,000	
Does miscellaneous exceed 10% of Total			
Total Expenditures	30,000	31,000	30,000
Unencumbered Cash Balance Dec 31	2,441	1,010	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amou	0	31,595	30,000
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	30,000
		Tax Required	27,720
		Delinquent Comp Rate: 2.0%	554
		Amount of 2016 Ad Valorem Tax	28,274

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
In Lieu of Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amou	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 4.0%	0
		Amount of 2016 Ad Valorem Tax	0

Wichita County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Cemetery			
Unencumbered Cash Balance Jan 1	21,486	19,792	10,621
Receipts:			
Ad Valorem Tax	56,851	62,532	xxxxxxxxxxxxxxxx
Delinquent Tax	173	287	326
Motor Vehicle Tax	3,222	2,965	3,304
Recreational Vehicle Tax	34	29	34
16/20 M Vehicle Tax	1,207	1,211	551
Commercial Vehicle Tax	130	65	186
Watercraft Tax			0
In Lieu of Tax	3,107	2,600	
City of Leoti	1,400	1,400	1,400
Charges for Services	4,170	2,000	
Sale of Lots	180		
Interest on Idle Funds		100	
Neighborhood Revitalization Rebate	-1,066	-1,360	-1,222
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	69,408	71,829	4,579
Resources Available:	90,894	91,621	15,200
Expenditures:			
Personal Services	49,530	45,500	27,040
Commodities	6,161	13,000	14,100
Contractual	15,411	21,500	26,930
Capital Outlay			
Cash Forward (2017 column)			
Miscellaneous		1,000	
Does miscellaneous exceed 10% of Total			
Total Expenditures	71,102	81,000	68,070
Unencumbered Cash Balance Dec 31	19,792	10,621	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amou	0	82,360	68,070
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	68,070
		Tax Required	52,870
		Delinquent Comp Rate: 4.0%	2,115
		Amount of 2016 Ad Valorem Tax	54,985

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
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			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amou	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 4.0%	0
		Amount of 2016 Ad Valorem Tax	0

NOTICE OF BUDGET HEARING

The governing body of
Wichita County
will meet on August 22, 2016 at 8:30 AM at Wichita County Courthouse, Leoti, Kansas 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 Wichita County Courthouse, Leoti, Kansas and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General							
Commissioners	85,597		98,445		98,445		
County Clerk	104,126		120,140		125,164		
County Treasurer	102,267		137,501		133,321		
County Attorney/Counselor	53,851		60,419		65,419		
District Court	18,761		34,700		36,050		
Register of Deeds	90,305		105,766		111,475		
Courthouse	410,693		498,000		523,530		
Airport	46,325		63,050		83,985		
Soil Conservation	25,000		25,000		25,000		
Extension Council	131,000		131,000		131,000		
Landfill	22,169		145,000		147,173		
Mental Health	30,246		43,896		43,896		
Hospital	399,545		415,503		881,000		
Free Fair	47,000		57,000		57,000		
Park	110,000		115,000		115,000		
Library	57,630		57,630		63,430		
Historical Society	14,000		14,000		14,000		
Senior Citizens	35,700		40,000		40,000		
Sheriff	515,659		550,000		556,757		
Emergency Preparedness	7,915		15,349		15,349		
Economic Development	16,608		42,750		42,750		
Juvenile Detention Center			10,850		10,850		
Total General	2,324,397	46.651	2,780,999	49.775	3,320,594	2,500,914	56.772
Road & Bridge	1,416,787	28.541	1,650,000	23.828	1,650,000	1,070,793	24.307
Bond and Interest (Pool)	30,125	0.688	29,375	0.638	38,563	25,131	0.570
Bond and Interest (LTCU)	174,413	3.907	170,213	3.759	170,663	151,672	3.443
Health	166,483	1.277	173,305	1.245	186,027	52,860	1.200
Election	34,743	0.189	38,000	0.576	41,400	39,774	0.903
Appraiser Cost	120,891	2.635	163,870	3.489	191,120	159,157	3.613
Noxious Weed	106,829	2.262	145,000	0.436	145,000	100,857	2.289
Employee Benefits	224,924	4.941	241,000	5.363	250,000	226,640	5.145
E-911 Landline	3,536		5,000		16,000		
E-911 Combination	21,051		25,000		100,000		
Noxious Weed Cap. Outlay					376		
Solid Waste	172,717		274,000		287,173		
Non-Budgeted Funds-A	13,506						
Non-Budgeted Funds-B	754						
Non-Budgeted Funds-C	447,338						
Total County	5,258,494	91.091	5,695,762	89.109	6,396,916	4,327,798	98.242
Special Districts							
Rural Fire	30,000	0.867	31,000	0.814	30,000	28,274	0.753
Cemetery	71,102	1.705	81,000	1.861	68,070	54,985	1.465
Totals	5,359,596		5,807,762		6,494,986	4,411,057	
Less: Transfers	12,300		10,000		10,000		
Net Expenditure	5,347,296		5,797,762		6,484,986		
Total Tax Levied	3,729,760		3,791,239		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	39,995,357		41,495,718		44,052,214		

Outstanding Indebtedness,

	2014	2015	2016
January 1,			
G.O. Bonds	1,300,000	1,140,000	975,000
Revenue Bonds	-	-	-
Other	-	-	-
Lease Pur. Princ.	111,077	129,135	95,625
Total	1,411,077	1,269,135	1,070,625

*Tax rates are expressed in mills

Lynda Goodrich
Clerk

2017 Neighborhood Revitalization Rebate

Budgeted Funds for 2017	2016 Ad Valorem before Rebate**	2016 Mil Rate before Rebate	Estimate 2017 NR Rebate
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
Rural Fire	27,633	0.736	629
			0
			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	27,633	0.736	629

2016 July 1 Valuation: 37,529,155

Valuation Factor: 37,529.155

Neighborhood Revitalization Subj to Rebate: 854,062

Neighborhood Revitalization factor: 854.062

**This information comes from the 2017 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

