



2020 Budget

Travis Altenhofen, Chair

Dennis P. Weixelman, Vice-Chair

Deloyce McKee, Commissioner

**POTTAWATOMIE COUNTY
2020 BUDGET
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Computation to Determine Limit for 2020

Base Levy

1) Total Tax Levy Amount (Dollars) in 2019 (From 2019 Budget - Certificate Page)	17,333,276
2) Less: Tax Levies on Behalf of Another Political or Governmental Subdivision	
2019 Library Levy (Dollars) (From 2019 Budget - Certificate Page)	0
2019 Recreation Commission Levy (Dollars) (From 2019 Budget - Certificate Page)	0
2019 Other Governmental Unit Levy (Dollars) (From 2019 Budget - Certificate Page)	0
3) Net Tax Levy (Base)	<u>17,333,276</u>

Percentage Adjustments

4) CPI Adjustment - 1.5%		259,999
(Line 4 Percentage Multiplied by Line 3 (Net Tax Levy))		
5) Value of New Improvements (From June 15th County Clerk Valuation Document) (Includes both New Construction and Remodel/Renovations Gains)		10,021,939
6) 2019 Personal Property Valuation (From June 15th County Clerk Valuation Document)	5,170,254	
2018 Personal Property Valuation (From June 15th County Clerk Valuation Document)	5,778,325	
Increase in Total Personal Property Valuations (cannot be less than zero)		0
7) Real Property Added to Jurisdiction (From June 15th County Clerk Valuation Document)		0
8) Real Property which has Changed in Use (From June 15th County Clerk Valuation Document)		64,704
9) Expiration of Property Tax Abatement (Assessed Valuation) (From June 15th County Clerk Valuation Document)		0
Expiration of TIF district, rural housing incentive district, neighborhood revitalization district, or other		
9a) similar property tax rebate or reduction program (incremental increase in assessed valuation over base)		485,498
10) Total Assessed Value of Adjustments	<u>10,572,141</u>	
11) Total Assessed Valuation - June 15, 2019 (From June 15th County Clerk Valuation Document)		672,870,004
12) Adjustment Percentage (Line 10 / (Line 11 - Line 10))	1.5963%	
13) Dollar Value of Adjustments (Line 3 Multiplied by Line 12 Percentage)		276,688
14) Total Percentage Adjustments		<u>536,687</u>

Increased Tax Revenues Adjustment

15) Property Tax Revenues Spent on Debt Service in 2020 Budget (From 2020 Budget - Certificate Page)	0
Less: Property Tax Revenues Spent on Debt Service in 2019 Budget (From 2019 Budget - Certificate Page)	0
Difference	0

16) Property Tax Revenues Spent Public Building Commission and Lease Payments in 2020 Budget (obligations must have incurred prior to July 1, 2016)		0	
Less: Property Tax Revenues Spent on PBC and Lease Payments in 2019 Budget		0	0
17) Property Tax Revenues Spent on Special Assessments in 2020 Budget			0
18) Property Tax Revenues Spent on Court Judgments or Settlements and Associated Legal Costs in 2020 Budget			0
19) Property Tax Revenues Spent on Federal or State Mandates (effective after June 30, 2015) and Loss of Funding from Federal Sources after January 1, 2017 in 2020 Budget			0
20) Property Tax Revenues Spent on Expenses Related to Disasters or Federal Emergency in 2020 Budget			0
21) Law Enforcement Expenses - 2020 Budget (Do not Include building construction or remodeling costs)		7,940,269	
Law Enforcement Expenses - 2019 Budget (Do not Include building construction or remodeling costs)	7,295,906		
CPI Adjustment - 1.5%	109439		
Law Enforcement Expenses - 2019 Budget (Indexed by CPI)		7,405,345	
Increased Law Enforcement Expense in 2020 Budget			534,925
22) Fire Protection Expenses - 2020 Budget (Do not Include building construction or remodeling costs)		531,379	
Fire Protection Expenses - 2019 Budget (Do not Include building construction or remodeling costs)	486,141		
CPI Adjustment - 1.5%	7292		
Fire Protection Expenses - 2109 Budget (Indexed by CPI)		493,433	
Increased Fire Protection Expense			37,946
23) Emergency Medical Expenses - 2020 Budget (Do not Include building construction or remodeling costs)		4,673,301	
Emergency Medical Expenses - 2019 Budget (Do not Include building construction or remodeling costs)	4,049,362		
CPI Adjustment - 1.5%	60740		
Emergency Medical Expenses - 2019 Budget (Indexed by CPI)		4,110,102	
Increased Emergency Medical Expense			563,199
<u>Total Increased Tax Revenue Adjustment</u>			<u>1,136,069</u>
<u>Levy on Behalf of Another Political or Governmental Subdivision</u>			
24) Library Levy 2020 Budget			0
24a) Recreation Commission Levy 2020 Budget			0
24b) Other Governmental Levy 2020 Budget			0
25) Total Levies on Behalf of Another Political or Governmental Subdivision			<u>0</u>
26) Levy of a Dissolved Taxing Entity (only used in the first year the county/city takes over for the dissolved entity)			<u>0</u>
27) Total Computed Tax Levy			<u><u>19,006,032</u></u>

ALLOCATION OF MOTOR(MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAX

K.S.A. 79-1946 authorizes the County to Levy a Tax to meet and defray the current general expenses of the County and to pay a portion of the principal and interest on bonds.

2019 Budgeted Funds (2018 Tax Levies)	Actual 2018 Levy	County Treasurer's Estimate for Year 2020		
		MVT	RVT	16/20M Veh Tax
General Fund	17,197,395	650,000	14,000	16,000
Tort Liability Fund	95,406	4,993	119	9
Historical Society Fund	40,475	2,220	53	4
Regional Library Fund	375,263	17,815	454	38
Regional Library Employee Benefit	44,415	2,020	51	4
Rural Highway System Fund	3,277,031	137,896	3,591	334
Fire District Joint #1	0	0	0	0
Fire District #2	0	0	0	0
Fire District Joint #3	39,956	2,573	56	131
Fire District Joint #4	0	258	2	65
Fire District #5	259,987	16,750	252	233
Fire District #6	0	0	0	150
Fire District #7	0	0	0	0
Fire District #8	0	0	0	0
Fire District #10	0	0	0	102
Consolidated Fire District #1	1,222,713	25,517	797	131
Belvue Cemetery	5,549	187	4	1
Fairview Cemetery	1,866	140	11	1
Havensville Cemetery	3,097	320	12	1
Louisville Cemetery	6,000	659	29	1
St Clere Cemetery	6,000	332	23	1
TOTAL	22,575,153			

0.038169

MVT Factor

0.000862

RVT Factor

0.000762

16/20 Factor

SCHEDULE OF BUDGETED TRANSFERS

The County has developed a Multi-year Capital Improvement Fund as authorized by K.S.A. 19-1,118 and Equipment Reserve Fund as authorized by K.S.A. 19-1,117. These funds shall be used to repair, restore or rehabilitate existing public facilities and the replacement and repair of county equipment. The County shall make a determination on the amount of money to be transferred to these funds at the end of each year. For the year 2020 the county shall transfer an amount to be determined at year end from the General Fund, to the Multi-year Capital Improvement Fund and Equipment Reserve Fund.

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2018 Actual	2019 Estimate	2020 Budget	Statute
General	Special Highway	350,000	100,000	500,000	K.S.A. 68-590
General	Capital Improvement	2,150,000	-	-	K.S.A. 19-120
General	Equipment Reserve	284,320	-	-	K.S.A. 19-119
General	Employee Benefit Reserve	500,000	-	200,000	Resolution
Blue Twp Sewer	Blue Twp Sewer Reserve	14,761	36,000	120,000	K.S.A. 12-631o
Timbercreek Water	Timbercreek Water Reserve	44,246	45,000	65,000	K.S.A. 19-120
Brook Ridge Maint	Brook Ridge Sewer Reserve	11,143	-	-	K.S.A. 12-631o

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STATEMENT OF INDEBTEDNESS
FOR THE DATE ENDING January 1, 2019

GENERAL OBLIGATIONS	SERIES	ISSUE DATE	FINAL MATURITY DATE	INTEREST RATE	ISSUE AMOUNT	AMOUNT OUTSTAND 1/1/2019	DATE DUE		AMOUNT DUE 2019		AMOUNT DUE 2020	
							INT	PRIN	INT	PRIN	INT	PRIN
FOSTORIA SEWER BONDS BI #0301101995006	1995	10-19-95	10-19-35	5.25	46,029	30,229	APR & OCT	OCT	1,587	1,200	1,524	1,200
WHISP MDWS UNIT II / ELBO CRK UNIT III BI #0301092914210	2014-A	9-29-14	10-1-34	2.00/3.35	3,405,000	1,895,000	APR & OCT	OCT	44,240	255,000	39,140	260,000
NELSON'S RIDGE II / WILDCAT WOODS III BI #0301102115583	2015-A	10-21-15	10-1-35	2.00/4.00	1,295,000	1,145,000	APR & OCT	OCT	34,513	55,000	33,412	55,000
ELBO CRK IV / NLN RDG III / WSP MDW III / BK RDG II BI #0301100616932	2016-A	10-6-16	10-1-36	2.00/3.00	4,570,000	3,945,000	APR & OCT	OCT	84,900	315,000	78,600	330,000
WHEATON FIRE STATION BI #0301101516968	2016-B	10-15-16	10-1-21	1.20/2.30	300,000	180,000	APR & OCT	OCT	3,750	60,000	2,640	60,000
ELBO CRK V / FLG LF II / NLSN RDG IV / SNST RDG III / WSP MDW BI #0301101117211	2017-A	10-11-17	10-1-37	0.90/3.00	3,410,000	3,255,000	APR & OCT	OCT	76,385	155,000	74,835	155,000
OLSBURG FIRE STATION BI #0301111517233	2017-B	11-15-17	10-1-22	1.30/2.00	300,000	240,000	APR & OCT	OCT	4,170	60,000	3,270	60,000
BK RDG III / JSG / NLSN RDG V / WSP MDW V / WLDCT WDS II BI #0301101018461	2018-A	10-10-18	10-1-38	3.00/4.00	4,080,000	4,080,000	APR & OCT	OCT	146,610	170,000	143,569	175,000
HAVENSVILLE FIRE STATION BI #0301111518480	2018-B	11-15-18	10-1-23	2.70/3.10	300,000	300,000	APR & OCT	OCT	7,795	60,000	7,260	60,000
TOTAL					17,706,029	15,070,229			403,950	1,131,200	384,250	1,156,200

	SERIES	ISSUE DATE	FINAL MATURITY DATE	INTEREST RATE	ISSUE AMOUNT	AMOUNT OUTSTAND 1/1/2019	DATE DUE		AMOUNT DUE 2019		AMOUNT DUE 2020	
							INT	PRIN	INT	PRIN	INT	PRIN
WATER POLLUTION CONTROL REVOLVING LOAN Blue Township Sewer District	C20 1786 01	1-6-10	9-1-31	2.55%	3,463,000	1,815,878	MAR & SEPT	SEPT	45,548	119,444	42,483	122,510
TOTAL					3,463,000	1,815,878			45,548	119,444	42,483	122,510

	SERIES	ISSUE DATE	FINAL MATURITY DATE	INTEREST RATE	ISSUE AMOUNT	AMOUNT OUTSTAND 1/1/2019	AMOUNT DUE 2019	
							INT	PRIN
TEMPORARY NOTES Nelson's Ridge Unit 6 Development Phase 1 & Area-Wide	2018-4	12-17-18	12-15-19	2.99%	2,200,000	2,200,000	65,780	2,200,000
TOTAL					2,200,000	2,200,000	65,780	2,200,000

STATEMENT OF LEASE-PURCHASE

ITEM SERVICE PURCHASED	DATE OF CONTRACT	FINAL MATURITY DATE	INTEREST RATE	TOTAL OUTRIGHT PURCHASE PRICE	TOTAL AMOUNT FINANCED	PRINCIPAL BALANCE 1/1/2019	AMOUNT DUE 2019		AMOUNT DUE 2020	
							INT	PRIN	INT	PRIN
CONSOLIDATED FIRE DISTRICT #1 4 Brush Trucks	12-10-18	10-1-23	3.375%	440,000	440,000	440,000	11,414	88,000	11,323	88,000
TOTAL				440,000	440,000	440,000	11,414	88,000	11,323	88,000

CODE	ACTUAL 2018	ESTIMATE 2019	BUDGET 2020
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GENERAL FUND

UNRESERVED FUND BALANCE 1/1	\$11,734,985	\$13,047,712	\$8,972,894
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TAXES AND SHARED REVENUE				
Ad Valorem	5101	15,754,749	16,974,032	18,847,900
Delinquent	5102	79,297	62,000	35,000
Motor Vehicles	5103	826,592	700,000	650,000
Local Alcoholic Liquor	5104	7,719	6,575	5,000
Sales Tax - Compensating	5162	435,525	330,000	330,000
Sales Tax - Local	5160	3,391,259	3,150,000	3,150,000
In Lieu of	5108	40,503	30,000	30,000
Franchise Fees	5109	21,898	18,000	18,000
City County Highway	5112	866,676	800,000	775,000
District Coroner	5113	7,231	5,000	5,000
Recreational Vehicle Tax	5114	19,196	15,000	14,000
16/20 M Trucks	5123	18,683	18,200	16,000
Watercraft	4568	6,700	5,750	5,000
Commercial Truck Refund	4563	68,339	69,200	65,000
TOTAL FROM TAXES AND SHARED REVENUES		21,544,367	22,183,757	23,945,900
LICENSES, PERMITS, FEES				
Licenses	5201	583	100	100
Mortgage Registration	5202	107,502	628	0
Filing Fees	5204	479	2,060	500
Zoning Fees	5205	38,446	30,000	25,000
Other Fees and Permits	5206	147,502	135,000	130,000
Special Auto	5207	152,404	160,955	125,000
Recording Fees	5212	248,305	150,000	150,000
Antiques	5217	10,765	7,800	4,400
TOTAL FROM LICENSES, PERMITS, FEES		705,986	486,543	435,000
CHARGES FOR SERVICES				
Sales	5301	17,065	41,291	
Landfill	5303	502,707	425,000	375,000
Contracted Services	5304	200,787	140,000	125,000
Returned Check Charges	5305	973	1,000	1,000
Mini Bus Collections	5306	4,588	5,000	5,000
Medicare	5310	7,921	1,390	
Medicaid	5312	11,650	8,000	8,000
Clinic Fees	5314	13,832	14,000	14,000
Shots & Immunizations	5316	24,703	21,000	10,000
Ambulance Fees	5318	621,477	750,000	750,000
TOTAL FROM CHARGES FOR SERVICES		1,405,703	1,406,681	1,288,000
FINES AND PENALTIES				
Delinquent Tax Penalties	5404	77,088	51,000	50,000
Motor Vehicle Penalties	5402	1,294	1,000	1,000
TOTAL FROM FINES AND PENALTIES		78,382	52,000	51,000
REIMBURSEMENTS	5501	149,629	114,000	30,000
USE OF MONEY AND PROPERTY				
Interest on Idle Funds	5601	606,225	441,000	100,000
Rent	5602	2,253	400	500
Leases	5603	2,268	2,200	2,200
TOTAL FROM USE OF MONEY AND PROPERTY		610,746	443,600	102,700
OTHER REVENUES				
Equity Transfer	5702			
Cancel Prior Year Encumbrances and/or checks	5703	122,136	16,434	
Bond Proceeds	5704			
Accrued Interest	5706			
Other Revenues	5707	185,008	100,000	100,000
Prior Year Grant Revenue	5708	731,534	307,603	
Donations	5710	530		
Operational Transfers	5711	1,412,528	1,300,000	1,200,000
General Receipts	5800			
TOTAL FROM OTHER REVENUES		2,451,736	1,724,037	1,300,000
TOTAL REVENUE		26,946,549	26,410,618	27,152,600

TOTAL RESOURCES	38,681,534	39,458,330	36,125,494
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		ACTUAL	ESTIMATE	BUDGET
		2018	2019	2020
GENERAL FUND				
BOARD OF COUNTY COMMISSIONERS (Page 1)				
Personal Services	8100	84,468	87,660	92,500
Contractual Services	8200	11,503	15,250	17,250
Commodities	8300	631	1,800	1,650
Capital Outlay	8800	0	200	0
TOTAL FOR COMMISSIONERS		96,602	104,910	111,400
TOTAL FOR LEGISLATIVE SERVICES		96,602	104,910	111,400
COUNTY ATTORNEY (Page 2)				
Personal Services	8100	388,651	453,300	482,000
Contractual Services	8200	53,403	65,760	77,350
Commodities	8300	14,265	15,500	16,000
Capital Outlay	8800	5,771	12,500	15,500
TOTAL FOR COUNTY ATTORNEY		462,090	547,060	590,850
DISTRICT COURT (Page 3)				
Contractual Services	8200	249,803	278,000	280,900
Commodities	8300	10,339	17,000	18,500
Capital Outlay	8800	2,345	11,000	12,500
Other	8500	0	0	0
Non Budgeted Grant Expenditures	6000	0	0	0
TOTAL FOR DISTRICT COURT		262,487	306,000	311,900
COURT SERVICE OFFICER (Page 4)				
Personal Services	8100			
Contractual Services	8200	13,642	19,000	19,000
Commodities	8300	0	0	0
Capital Outlay	8800	0	0	0
TOTAL FOR COURT SERVICE OFFICER		13,642	19,000	19,000
DISTRICT CORONER (Page 5)				
Personal Services	8100	8,000	8,000	8,000
Contractual Services	8200	49,161	50,000	55,000
Commodities	8300	0	0	0
TOTAL FOR DISTRICT CORONER		57,161	58,000	63,000
TOTAL FOR JUDICIAL SERVICES		795,380	930,060	984,750
ADMINISTRATION (Page 6)				
Personal Services	8100	418,648	461,500	502,000
Contractual Services	8200	76,617	98,095	74,000
Commodities	8300	3,038	9,050	8,800
Miscellaneous Expenditures	8500	0	0	0
Capital Outlay	8800	2,112	7,500	8,200
Other	8900	30,000	0	0
Non Budgeted Grant Expenditures	6000	0	0	0
TOTAL FOR ADMINISTRATIVE OPERATIONS		530,415	576,145	593,000
APPRAISER (Page 7)				
Personal Services	8100	372,749	395,900	408,000
Contractual Services	8200	70,291	81,600	108,000
Commodities	8300	10,752	16,000	17,300
Capital Outlay	8800	11,461	20,500	15,500
Other Debits	8900	5,000	0	0
Non Budgeted Grant Expenditures	6000			
TOTAL FOR APPRAISER		470,253	514,000	548,800
BUILDINGS & GROUNDS (Page 8)				
Personal Services	8100	105,701	132,230	138,000
Contractual Services	8200	357,883	419,520	435,600
Commodities	8300	27,926	39,170	52,900
Capital Outlay	8800	24,090	32,000	23,500
Other	8900	50,000	0	0
Non Budgeted Grant Expenditures	6000	0	0	0
TOTAL FOR BUILDINGS & GROUNDS		565,600	622,920	650,000

VIII

		ACTUAL	ESTIMATE	BUDGET
		2018	2019	2020
GENERAL FUND				
COUNTY CLERK (Page 9)				
Personal Services	8100	208,457	214,000	230,000
Contractual Services	8200	11,780	13,587	14,510
Commodities	8300	7,060	6,350	6,350
Capital Outlay	8800	2,043	1,500	4,000
TOTAL FOR COUNTY CLERK		229,340	235,437	254,860
COMPUTER INFORMATION SYSTEM (Page 10)				
Personal Services	8100	4,945	115,500	110,000
Contractual Services	8200	186,214	192,500	219,000
Commodities	8300	6,979	12,000	13,000
Capital Outlay	8800	42,095	45,000	188,000
Other	8900	225,000	0	0
TOTAL FOR COMPUTER INFORMATION SYSTEM		465,233	365,000	530,000
REGISTER OF DEEDS (Page 11)				
Personal Services	8100	164,463	174,000	187,000
Contractual Services	8200	18,205	22,530	23,075
Commodities	8300	16,916	14,460	15,000
Capital Outlay	8800	0	6,000	0
Other	8900	1,000	0	0
TOTAL FOR REGISTER OF DEEDS		200,584	216,990	225,075
ELECTION EXPENSE (Page 12)				
Personal Services	8100	0	1,000	1,000
Contractual Services	8200	49,201	35,000	60,025
Commodities	8300	16,177	8,000	20,200
Capital Outlay	8800	21,582	0	2,000
Other	8900	0	0	0
TOTAL FOR ELECTION EXPENSE		86,960	44,000	83,225
EMPLOYEE BENEFITS (Page 13)				
Contractual Services	8200	4,093,624	5,794,043	6,578,000
Personal Services	8100	110,795	181,000	190,000
Commodities	8300	4,388	1,500	5,000
Capital Outlay	8800	0	500	2,000
Other	8900	500,000	0	200,000
Non Budgeted Grant Expenditures	6000	23,692	0	0
TOTAL FOR EMPLOYEE BENEFITS		4,732,499	5,977,043	6,975,000
GEOGRAPHIC INFORMATION SYSTEM (Page 14)				
Personal Services	8100	131,613	120,000	101,000
Contractual Services	8200	45,889	53,875	55,750
Commodities	8300	5,401	11,800	11,100
Capital Outlay	8800	0	5,000	12,000
TOTAL FOR GEOGRAPHIC INFORMATION SYSTEM		182,903	190,675	179,850
COUNTY TREASURER (Page 15)				
Personal Services	8100	248,347	247,950	263,250
Contractual Services	8200	28,562	44,150	39,400
Commodities	8300	4,056	7,600	7,600
Capital Outlay	8800	0	6,500	6,500
Other	8900	200,000	0	0
Non Budgeted Grant Expenditures	6000	0	0	0
TOTAL FOR COUNTY TREASURER		480,965	306,200	316,750
UNCLASSIFIED (Page 16)				
Personal Services	8100	0	0	0
Contractual Services	8200	290,678	328,500	345,000
Commodities	8300	12,451	10,000	13,000
Miscellaneous	8500	0	20,000	20,000
Capital Outlay	8800	0	0	0
Other Debits	8900	0	3,286,895	4,847,000
TOTAL FOR UNCLASSIFIED		303,129	3,645,395	5,225,000
PLANNING & ZONING (Page 17)				
Personal Services	8100	117,238	120,400	131,000
Contractual Services	8200	31,274	34,775	35,015
Commodities	8300	3,532	3,440	3,040
Capital Outlay	8800	1,877	6,700	5,900
Other	8900	5,000	0	0
TOTAL FOR PLANNING & ZONING		158,921	165,315	174,955

		ACTUAL	ESTIMATE	BUDGET
CODE		2018	2019	2020
GENERAL FUND				
TOTAL FOR FINANCIAL AND ADMINISTRATION SERVICES		8,406,802	12,859,120	15,756,515
EMERGENCY MEDICAL SERVICES (Page 18)				
Personal Services	8100	1,572,075	2,124,000	2,386,000
Contractual Services	8200	168,184	121,500	149,000
Commodities	8300	107,455	174,500	171,250
Capital Outlay	8800	159,457	283,000	367,750
Other	8900	290,000	0	0
Non Budgeted Grant Expenditures	6000	5,150	0	
TOTAL FOR EMERGENCY MEDICAL SERVICES		2,302,321	2,703,000	3,074,000
EMERGENCY MANAGEMENT (Page 19)				
Personal Services	8100	69,982	125,500	125,500
Contractual Services	8200	28,843	47,280	51,900
Commodities	8300	6,258	11,600	14,600
Capital Outlay	8800	28,045	30,500	43,000
Other	8900	10,000	0	0
Non Budgeted Grant Expenditures	6000	24,532	0	
TOTAL FOR EMERGENCY MANAGEMENT		167,660	214,880	235,000
FIRE SUPERVISOR (Page 20)				
Personal Services	8100	33,500	62,750	65,500
Contractual Services	8200	7,979	12,950	14,900
Commodities	8300	8,818	14,100	12,600
Capital Outlay	8800	2,850	28,000	49,000
Other	8900	40,000	0	0
Non Budgeted Grant Expenditures	6000			
TOTAL FOR FIRE SUPERVISOR		93,147	117,800	142,000
SHERIFF (Page 21)				
Personal Services	8100	2,055,808	2,293,000	2,388,000
Contractual Services	8200	182,147	190,770	199,770
Commodities	8300	221,646	244,000	246,000
Capital Outlay	8800	214,771	223,000	244,600
Allocations	8500			
Non Budgeted Grant Expenditures	6000	19,386	0	
TOTAL FOR SHERIFF		2,693,758	2,950,770	3,078,370
DETENTION CENTER (Page 22)				
Personal Services	8100	503,976	516,500	638,000
Contractual Services	8200	47,738	69,000	72,800
Commodities	8300	121,001	128,000	170,000
Capital Outlay	8800	17,000	15,000	15,000
TOTAL FOR DETENTION CENTER		689,715	728,500	895,800
JUVENILE DETENTION (Page 23)				
Contractual Services	8200	31,403	50,000	50,600
Commodities	8300	0	5,000	5,000
Other Debits	8900			
TOTAL FOR JUVENILE DETENTION		31,403	55,000	55,600
TOTAL FOR PUBLIC SAFETY SERVICES		5,978,004	6,769,950	7,480,770

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GENERAL FUND				
CODE	ACTUAL 2018	ESTIMATE 2019	BUDGET 2020	
CEMETERY (Page 24)				
Personal Services	8100	0	0	0
Contractual Services	8200	11,258	13,390	13,390
Commodities	8300	919	2,250	2,050
Capital Outlay	8800	0	0	0
TOTAL FOR CEMETERY		12,177	15,640	15,440
NOXIOUS WEED (Page 25)				
Personal Services	8100	220,729	231,800	243,000
Contractual Services	8200	39,783	49,900	50,450
Commodities	8300	118,557	121,900	123,700
Capital Outlay	8800	27,013	21,800	23,000
Other Debits	8900	2,570	0	0
Non Budgeted Grant Expenditures	6000	3,112	0	0
TOTAL FOR NOXIOUS WEED		411,764	425,400	440,150
ROAD & BRIDGE (Page 26)				
Personal Services	8100	2,024,917	2,111,000	2,106,000
Contractual Services	8200	1,316,084	1,619,900	1,675,351
Commodities	8300	1,977,550	2,239,500	2,101,574
Capital Outlay	8800	312,590	929,600	620,380
Transfer to Special Project Fund	8900	1,450,000	100,000	500,000
Non Budgeted Grant Expenditures	6000	239,900	0	0
TOTAL FOR ROAD & BRIDGE		7,321,041	7,000,000	7,003,305
SOLID WASTE (Page 27)				
Personal Services	8100	118,151	117,480	130,480
Contractual Services	8200	410,127	337,172	480,519
Commodities	8300	10,118	18,070	19,020
Capital Outlay	8800	0	45,000	55,000
Non Budgeted Grant Expenditures	6000	0	0	0
TOTAL FOR SOLID WASTE		538,396	517,722	685,019
TOTAL FOR PUBLIC WORKS SERVICES		8,283,378	7,958,762	8,143,914
HEALTH DEPARTMENT (Page 28)				
Personal Services	8100	235,794	460,100	473,000
Contractual Services	8200	33,077	78,950	67,000
Commodities	8300	51,051	48,660	73,800
Capital Outlay	8800	3,442	27,700	15,000
Other	8900	450,000	0	0
Non Budgeted Grant Expenditures	6000	108,922	0	0
TOTAL FOR HEALTH DEPARTMENT		882,286	615,410	628,800
HEALTH CARE DISTRIBUTIONS (Page 29)				
Mental Health	8500	95,227	100,000	103,990
Developmental Disabilities	8500	174,364	167,260	170,605
Community Health Ministry	8500	7,500	7,500	10,000
3 Rivers Independent Living	8500	20,000	20,000	20,000
TOTAL FOR HEALTH CARE DISTRIBUTIONS		297,091	294,760	304,595
PUBLIC TRANSPORTATION (Page 30)				
Personal Services	8100	32,030	80,000	80,600
Contractual Services	8200	3,566	48,685	46,025
Commodities	8300	7,528	17,950	23,450
Capital Outlay	8800	0	10,000	10,000
Other	8900	16,250	0	0
Non Budgeted Grant Expenditures	6000	57,245	0	0
TOTAL FOR PUBLIC TRANSPORTATION		116,619	156,635	160,075

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		ACTUAL	ESTIMATE	BUDGET
		2018	2019	2020
GENERAL FUND				
AGING SERVICES (Page 31)				
Personal Services	8100	0	0	0
Contractual Services	8200	46,293	58,900	59,390
Commodities	8300	141	1,000	1,000
Allocations	8500	34,700	34,800	35,350
Capital Outlay	8800	5,671	0	10,000
TOTAL FOR AGING SERVICES		86,805	94,700	105,740
ENVIRONMENTAL HEALTH (Page 32)				
Personal Services	8100	63,614	64,070	74,770
Contractual Services	8200	2,411	6,034	6,034
Commodities	8300	2,070	4,875	4,675
Capital Outlay	8800	0	2,000	2,000
Other	8900	5,000	0	0
Non Budgeted Grant Expenditures	6000	0	0	0
TOTAL FOR ENVIRONMENTAL HEALTH		73,095	76,979	87,479
TOTAL FOR HEALTH AND WELFARE SERVICES		1,455,896	1,238,484	1,286,689
COUNTY PARK OPERATIONS (Page 33)				
Contractual Services	8200	1,508	2,750	2,750
Commodities	8300	2,252	4,250	4,250
Capital Outlay	8800	1,000	4,500	5,500
Other	8900	4,500	0	0
TOTAL FOR COUNTY PARK OPERATIONS		9,260	11,500	12,500
TOTAL FOR CULTURE AND RECREATION		9,260	11,500	12,500
ENVIRONMENT SERVICES DISTRIBUTIONS (Page 34)				
Conservation District	8500	82,500	82,500	82,500
Economic Development	8500	230,000	230,000	240,000
Extension Service	8500	211,000	215,150	231,456
County Fair Operations	8500	85,000	85,000	85,000
TOTAL FOR ENVIRONMENT SERVICES		608,500	612,650	638,956
TOTAL EXPENDITURES		25,633,822	30,485,436	34,415,494
UNRESERVED FUND BALANCE 12/31		13,047,712	8,972,894	(0)
NON-APPROPRIATED BALANCE 12/31				1,710,000
TOTAL EXPENDITURES & NON-APPROPRIATED BALANCE 12/31		\$25,633,822	\$30,485,436	\$36,125,494

XII

GENERAL FUND

DEPARTMENT: Board of County Commissioners

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	84,468	87,660	92,500	5.52%
Contractual Services	11,503	15,250	17,250	13.11%
Commodities	631	1,800	1,650	-8.33%
Capital Outlay	0	200	0	
Total	96,602	104,910	111,400	6.19%

	2018 Actual
REVENUE SUMMARY	
Tax Abatement fees	
Tax Sale fees	8,018
Miscellaneous	129
Surplus Auction	
Total	8,147

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	82,909	84,660	89,500
Benefit Pay	1,559	3,000	3,000
Contractual Services			
Prof. Serv. & Memberships	1,735	5,500	5,000
Fees for Services	3,087	2,250	3,750
Contractual Service	0	500	500
Travel & Training	5,509	5,500	6,500
Public Utility Services	1,172	1,500	1,500
	11,503	15,250	17,250
Commodities			
Office & Shop Supplies	631	1,200	1,150
Construction & Janitorial Materials	0	600	500
	631	1,800	1,650
Capital Outlay			
Computer Equipment	0	200	0
	0	200	0
Total	96,602	104,910	111,400

GENERAL FUND

DEPARTMENT: County Attorney

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	388,651	453,300	482,000	6.33%
Contractual Services	53,403	65,760	77,350	17.62%
Commodities	14,265	15,500	16,000	3.23%
Capital Outlay	5,771	12,500	15,500	24.00%
Other				
Total	462,090	547,060	590,850	8.00%

	2018 Actual
REVENUE SUMMARY	
Diversion Fees	101,321
Miscellaneous Fees	
Restitution	
Total	101,321

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	388,561	452,300	482,000
Benefit Pay	90	1,000	0
Contractual Services			
Prof. Serv. & Memberships	170	1,410	1,400
Fees for Services	8,077	21,450	19,250
Contractual Service	40,303	33,200	47,700
Travel & Training	331	4,500	3,500
Public Utility Services	4,522	5,200	5,500
	53,403	65,760	77,350
Commodities			
Office & Shop Supplies	9,992	13,000	11,500
Miscellaneous Supplies	4,273	2,500	4,500
	14,265	15,500	16,000
Capital Outlay			
Computer Equipment	5,771	10,500	10,500
Office Furniture & Equipment	0	2,000	5,000
	5,771	12,500	15,500
Total	462,090	547,060	590,850

GENERAL FUND

DEPARTMENT: District Court

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Contractual Services	249,803	278,000	280,900	1.04%
Commodities	10,339	17,000	18,500	8.82%
Capital Outlay	2,345	11,000	12,500	13.64%
Other				
Grant Expenditures				
Total	262,487	306,000	311,900	1.93%

	2018 Actual
REVENUE SUMMARY	
Clerk's & Copy Fees	6,418
Phone Conference Calls	174
Indigent Attorney Fees	29,567
INK Search Fees	13,753
Miscellaneous	636
Total	50,548

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Contractual Services			
Prof. Serv. & Memberships	215,429	230,000	232,250
Fees for Services	6,140	14,000	12,650
Contractual Service	20,145	21,000	23,000
Travel & Training	1,250	1,000	1,000
Public Utility Services	6,839	12,000	12,000
	249,803	278,000	280,900
Commodities			
Office & Shop Supplies	7,864	11,500	11,000
Computer Supplies	1,242	4,500	6,000
Miscellaneous Supplies	1,233	1,000	1,500
	10,339	17,000	18,500
Capital Outlay			
Computer Equipment	1,541	11,000	10,500
	2,345	11,000	12,500
Total Expenditures	262,487	306,000	311,900

GENERAL FUND

DEPARTMENT: 2nd Judicial District

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Contractual Services	13,642	19,000	19,000	0.00%
Commodities				
Allocations				
Capital Outlay				
Other				
Total	13,642	19,000	19,000	0.00%

	2018 Actual
REVENUE SUMMARY	
District Counties Reimb	
Miscellaneous	
State Reimb	
Total	0

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Contractual Services			
Prof. Serv. & Memberships			
Fees for Services			
Contractual Service	13,642	19,000	19,000
Travel & Training			
Public Utility Services			
	13,642	19,000	19,000
Commodities			
Office & Shop Supplies			
Vehicle & Equipment Supplies			
Computer Supplies			
Construction & Janitorial Materials			
Miscellaneous Supplies			
	0	0	0
Capital Outlay			
Computer Equipment			
Office Furniture & Equipment			
	0	0	0
Total	13,642	19,000	19,000

GENERAL FUND

DEPARTMENT: District Coroner

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	8,000	8,000	8,000	0.00%
Contractual Services	49,161	50,000	55,000	10.00%
Commodities				
Allocations				
Capital Outlay				
Other				
Total	57,161	58,000	63,000	8.62%

	2018 Actual
REVENUE SUMMARY	
District Counties Reimb	4,986
State Allocation	2,245
Autopsy Reimb	
Total	7,231

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	8,000	8,000	8,000
Contractual Services			
Prof. Serv. & Membership			
Fees for Services	49,161	50,000	55,000
Contractual Services			
Travel & Training			
	49,161	50,000	55,000
Commodities			
Medical Supplies			
	0	0	0
Total	57,161	58,000	63,000

GENERAL FUND

DEPARTMENT: Administration

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	418,648	461,500	502,000	8.78%
Contractual Services	76,617	98,095	74,000	-24.56%
Commodities	3,038	9,050	8,800	-2.76%
Capital Outlay	2,112	7,500	8,200	9.33%
Other	30,000	0	0	
Grant Expenditures				
Total	530,415	576,145	593,000	2.93%

	2018 Actual
REVENUE SUMMARY	
Budget Preparation	1,800
Franchise Fees	21,898
Benefit District Fees	29,094
Fuel Tax Refund	2,306
Miscellaneous Reimb	2,657
Grant Administration	
Total	57,755

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	418,315	460,500	500,000
Benefit Pay	333	1,000	2,000
Contractual Services			
Prof. Serv. & Memberships	21,128	28,645	31,000
Fees for Services	333	1,250	1,050
Contractual Service	36,990	39,700	10,200
Travel & Training	14,103	23,500	27,250
Public Utility Services	4,063	5,000	4,500
	76,617	98,095	74,000
Commodities			
Office & Shop Supplies	2,806	5,550	5,550
Vehicle & Equipment Supplies	212	1,000	750
Computer Supplies	20	2,500	2,500
Miscellaneous Supplies	0	0	0
	3,038	9,050	8,800
Capital Outlay			
Computer Equipment	2,112	6,500	6,200
Office Furniture & Equipment	0	1,000	2,000
	2,112	7,500	8,200
Other			
Equity Transfer	30,000	0	0
Grant Expenditures			
Total	500,415	576,145	593,000

GENERAL FUND

DEPARTMENT: County Appraiser

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	372,749	395,900	408,000	3.06%
Contractual Services	70,291	81,600	108,000	32.35%
Commodities	10,752	16,000	17,300	8.13%
Allocations				
Capital Outlay	11,461	20,500	15,500	-24.39%
Other	5,000	0	0	
Grant Expenditures				
Total	470,253	514,000	548,800	6.77%

	2018 Actual
REVENUE SUMMARY	
Copies	543
Miscellaneous Reimb	277
Web Site User Fees	10,050
Grant - Orion	
Total	10,870

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	371,924	394,900	406,500
Benefit Pay	825	1,000	1,500
Contractual Services			
Prof. Serv. & Memberships	639	700	750
Fees for Services	1,909	2,700	3,200
Contractual Service	58,705	66,700	89,900
Travel & Training	4,652	6,500	9,000
Public Utility Services	4,386	5,000	5,150
	70,291	81,600	108,000
Commodities			
Office & Shop Supplies	5,781	8,500	9,150
Vehicle & Equipment Supplies	2,725	6,300	6,650
Computer Supplies	2,109	1,200	1,500
Miscellaneous Supplies	137	0	0
	10,752	16,000	17,300
Capital Outlay			
Computer Equipment	9,367	8,500	5,000
Vehicles	0	7,000	7,000
Equipment	2,094	5,000	3,500
	11,461	20,500	15,500
Other			
Equity Transfer	5,000	0	0
Total	470,253	514,000	548,800

GENERAL FUND

DEPARTMENT: Buildings and Grounds

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	105,701	132,230	138,000	4.36%
Contractual Services	357,883	419,520	435,600	3.83%
Commodities	27,926	39,170	52,900	35.05%
Capital Outlay	24,090	32,000	23,500	-26.56%
Other	50,000	0	0	
Total	565,600	622,920	650,000	4.35%

	2018 Actual
REVENUE SUMMARY	
Miscellaneous Reimb	29
Insurance Reimb	
Total	29

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	105,424	131,600	137,370
Benefit Pay	277	630	630
Contractual Services			
Prof. Serv. & Memberships	100	3,100	4,600
Fees for Services	42,982	48,205	51,785
Contractual Service	99,732	144,225	148,825
Travel & Training	213	1,200	1,200
Public Utility Services	214,856	222,790	229,190
	357,883	419,520	435,600
Commodities			
Office & Shop Supplies	1,708	1,460	1,480
Vehicle & Equipment Supplies	8,277	5,190	8,800
Construction & Janitorial Materials	16,108	32,520	42,520
Miscellaneous Supplies	1,833	0	100
	27,926	39,170	52,900
Capital Outlay			
Office Furniture & Equipment	0	0	0
Equipment	0	7,000	0
Vehicles			23,500
Bldgs & Improvements	24,090	25,000	0
	24,090	32,000	23,500
Other			
Equity Transfer	50,000	0	0
Total	565,600	622,920	650,000

GENERAL FUND

DEPARTMENT: County Clerk

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	208,457	214,000	230,000	7.48%
Contractual Services	11,780	13,587	14,510	6.79%
Commodities	7,060	6,350	6,350	0.00%
Allocations				
Capital Outlay	2,043	1,500	4,000	166.67%
Other				
Total	229,340	235,437	254,860	8.25%

	2018 Actual
REVENUE SUMMARY	
Game License Fees	133
Miscellaneous Fees/Refunds	1
Cereal Malt Beverage Fees	500
Moving Permits	275
Occupational Licenses	
Scrap Metal Permits	
Total	909

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	207,436	213,000	229,000
Benefit Pay	1,021	1,000	1,000
Contractual Services			
Prof. Serv. & Memberships	100	100	100
Fees for Services	310	590	690
Contractual Service	5,822	6,125	7,370
Travel & Training	2,238	3,622	3,200
Public Utility Services	3,310	3,150	3,150
	11,780	13,587	14,510
Commodities			
Office & Shop Supplies	3,973	3,700	4,100
Vehicle & Equipment Supplies	74	250	250
Computer Supplies	1,955	400	500
Miscellaneous Supplies	1,058	2,000	1,500
	7,060	6,350	6,350
Capital Outlay			
Computer Equipment	1,026	1,500	4,000
Office Furniture & Equipment	1,017	0	0
	2,043	1,500	4,000
Total	229,340	235,437	254,860

GENERAL FUND

DEPARTMENT: Computer Information Systems

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	4,945	115,500	110,000	-4.76%
Contractual Services	186,214	192,500	219,000	13.77%
Commodities	6,979	12,000	13,000	8.33%
Capital Outlay	42,095	45,000	188,000	317.78%
Other	225,000	0	0	
Grant Expenditures				
Total	465,233	365,000	530,000	45.21%

	2018 Actual
REVENUE SUMMARY	
Miscellaneous	
Total	0

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	4,945	115,000	109,000
Benefit Pay	0	500	1,000
Contractual Services			
Prof. Serv. & Memberships	0	1,000	1,000
Fees for Services	12,304	24,500	24,500
Contractual Service	159,788	150,000	175,000
Travel & Training	0	2,000	2,000
Public Utility Services	14,122	15,000	16,500
	186,214	192,500	219,000
Commodities			
Office & Shop Supplies	25	2,000	1,500
Computer Supplies	6,644	6,000	7,500
Miscellaneous Supplies	310	4,000	4,000
	6,979	12,000	13,000
Capital Outlay			
Buildings & Improvements	382	0	128,000
Computer Equipment	41,713	45,000	60,000
Office Furniture & Equipment	0	0	0
	42,095	45,000	188,000
Other			
Equity Transfer	225,000	0	0
Grant Expenditures			
Total	465,233	365,000	530,000

GENERAL FUND

DEPARTMENT: Register of Deeds

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	164,463	174,000	187,000	7.47%
Contractual Services	18,205	22,530	23,075	2.42%
Commodities	16,916	14,460	15,000	3.73%
Capital Outlay	0	6,000	0	-100.00%
Other	1,000	0	0	
Total	200,584	216,990	225,075	3.73%

	2018 Actual
REVENUE SUMMARY	
Mortgage Registration	107,502
Recording Fees	248,305
Miscellaneous Fees	209
Web Site User Fees	19,997
Other Fees and Permits	9,528
Total	385,541

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	164,455	173,500	186,500
Benefit Pay	8	500	500
Contractual Services			
Prof. Serv. & Memberships	200	600	500
Fees for Services	1,083	1,775	1,225
Contractual Service	9,537	9,655	10,650
Travel & Training	5,047	7,900	7,900
Public Utility Services	2,338	2,600	2,800
	18,205	22,530	23,075
Commodities			
Office & Shop Supplies	16,541	14,060	14,000
Vehicle & Equipment Supplies	0	400	0
Computer Supplies	375	0	1,000
Miscellaneous Supplies	0	0	0
	16,916	14,460	15,000
Capital Outlay			
Office Furniture & Equipment	0	6,000	0
	0	6,000	0
Other			
Equity Transfer	1,000	0	0
	200,584	216,990	225,075

GENERAL FUND

DEPARTMENT: Election Expense

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	0	1,000	1,000	0.00%
Contractual Services	49,201	35,000	60,025	71.50%
Commodities	16,177	8,000	20,200	152.50%
Capital Outlay	21,582	0	2,000	
Transfer to Reserve			0	
Total	86,960	44,000	83,225	89.15%

	2018 Actual
REVENUE SUMMARY	
Election Reimbursements	
Filing Fees	479
Miscellaneous	144
Total	623

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	0	1,000	1,000
Contractual Services			
Prof. Serv. & Memberships	100	100	100
Fees for Services	31,076	17,400	41,800
Contractual Service	14,550	16,000	15,000
Travel & Training	3,317	1,000	2,925
Public Utility Services	0	500	0
Insurance	158	0	200
	49,201	35,000	60,025
Commodities			
Office & Shop Supplies	14,968	8,000	20,000
Vehicle & Equipment Supplies	63	0	200
Miscellaneous Supplies	1,146	0	0
	16,177	8,000	20,200
Capital Outlay			
Office Furniture & Equipment	21,582	0	2,000
	21,582	0	2,000
Other Debits			
Equity Transfer			0
Total	86,960	44,000	83,225

GENERAL FUND

DEPARTMENT: Employee Benefits

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	110,795	181,000	190,000	4.97%
Contractual Services	4,093,624	5,794,043	6,578,000	13.53%
Commodities	4,388	1,500	5,000	
Capital Outlay	0	500	2,000	
Other Debits	500,000	0	200,000	
Grant Expenditures	23,692	0	0	
Total	4,732,499	5,977,043	6,975,000	16.70%

	2018 Actual
REVENUE SUMMARY	
Reimbursements	
Contracted Services	47,246
Premium Refund	7,513
Total	54,759

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Personal Services	110,795	181,000	190,000
Contractual Services			
Fees for Services	8,677	11,000	15,000
Contractual Services	29,240	27,500	75,000
Social Security / FICA	684,573	819,899	875,000
KPERS	1,196,489	789,663	810,000
K P & F		977,482	1,095,000
Unemployment Compensation	8,941	21,435	23,000
Workers Compensation	147,048	195,000	195,000
Insurance Premiums	2,018,656	2,952,064	3,490,000
	4,093,624	5,794,043	6,578,000
Commodities			
Office Supplies	12		
Miscellaneous Supplies	4,376	1,500	5,000
	4,388	1,500	5,000
Capital Outlay			
Computer Equipment Upgrade		500	2,000
Other			
Equity Transfer	500,000		200,000
Grant Expenditures	23,692		
Total	4,732,499	5,977,043	6,975,000

GENERAL FUND

DEPARTMENT: Geographic Information System

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	131,613	120,000	101,000	-15.83%
Contractual Services	45,889	53,875	55,750	3.48%
Commodities	5,401	11,800	11,100	-5.93%
Capital Outlay	0	5,000	12,000	140.00%
Total	182,903	190,675	179,850	-5.68%

	2018 Actual
REVENUE SUMMARY	
Owner Books	
Maps	1,373
Miscellaneous	829
Total	2,202

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	131,613	120,000	101,000
Benefit Wage			0
Contractual Services			
Prof. Serv. & Memberships	425	500	500
Fees for Services	0	1,525	1,500
Contractual Service	41,481	43,150	45,050
Travel & Training	2,970	7,500	7,500
Public Utility Services	1,013	1,200	1,200
	45,889	53,875	55,750
Commodities			
Office & Shop Supplies	2,714	6,000	6,000
Vehicle & Equipment Supplies	0	400	400
Computer Supplies	1,414	4,500	2,500
Construction & Janitorial Materials	84	200	200
Miscellaneous Supplies	1,189	700	2,000
	5,401	11,800	11,100
Capital Outlay			
Buildings & Improvements			
Computer Equipment	0	5,000	12,000
Office Furniture & Equipment	0	0	0
	0	5,000	12,000
Total	182,903	190,675	179,850

GENERAL FUND

DEPARTMENT: County Treasurer

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	248,347	247,950	263,250	6.17%
Contractual Services	28,562	44,150	39,400	-10.76%
Commodities	4,056	7,600	7,600	0.00%
Allocations				
Capital Outlay	0	6,500	6,500	0.00%
Other	200,000	0	0	
Total	480,965	306,200	316,750	3.45%

	2018 Actual
REVENUE SUMMARY	
Antiques	10,765
Motor Vehicle Fees	152,404
Interest on Idle Funds	606,225
In Lieu of Tax	40,503
Drivers License Fees	6,631
Returned Checks	973
Local Alcohol Tax	7,719
Copies, Miscellaneous	12,760
Total	837,980

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	248,347	247,700	263,000
Benefit Pay	0	250	250
Contractual Services			
Prof. Serv. & Memberships	250	500	500
Fees for Services	15,369	15,050	18,300
Contractual Service	7,874	15,100	11,100
Travel & Training	1,102	8,000	4,000
Public Utility Services	3,967	5,500	5,500
	28,562	44,150	39,400
Commodities			
Office & Shop Supplies	3,391	5,000	5,000
Vehicle & Equipment Supplies	37	500	500
Computer Supplies	431	1,500	1,500
Miscellaneous Supplies	197	600	600
	4,056	7,600	7,600
Capital Outlay			
Computer Equipment	0	4,000	4,000
Office Furniture & Equipment	0	2,500	2,500
	0	6,500	6,500
Other Debits			
Equity Transfer	200,000	0	0
Total	480,965	306,200	316,750

GENERAL FUND

DEPARTMENT: Unclassified

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	0	0	0	
Contractual Services	290,678	328,500	345,000	5.02%
Commodities	12,451	10,000	13,000	30.00%
Allocations	0	20,000	20,000	0.00%
Capital Outlay	0	0	0	
Transfer	0	3,286,895	4,847,000	47.46%
Other				
Total	303,129	3,645,395	5,225,000	43.33%

	2018 Actual
REVENUE SUMMARY	
Miscellaneous Reimb	79,511
Flood Control / Rent	2033
Local Retail Sales Tax	3,391,259
Compensating Sales Tax	435,525
Grant Funds	271,099
Total	4,179,427

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages			
Contractual Services			
Prof. Serv. & Memberships	108,403	45,000	115,000
Fees for Services	45,725	79,500	78,500
Contractual Service	136,550	204,000	151,500
Public Utility Services	0	0	0
	290,678	328,500	345,000
Commodities			
Office & Shop Supplies	1,126	5,000	5,000
Vehicle & Equipment Supplies	211	5,000	1,000
Miscellaneous Supplies	11,114	0	7,000
	12,451	10,000	13,000
Allocations	0	20,000	20,000
Other			
Transfer	0	3,286,895	4,847,000
TOTAL	303,129	3,645,395	5,225,000

GENERAL FUND

DEPARTMENT: Planning and Zoning

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	117,238	120,400	131,000	8.80%
Contractual Services	31,274	34,775	35,015	0.69%
Commodities	3,532	3,440	3,040	-11.63%
Capital Outlay	1,877	6,700	5,900	-11.94%
Other	5,000	0	0	
Total	158,921	165,315	174,955	5.83%

	2018 Actual
REVENUE SUMMARY	
Building Permits	28,850
Zoning Permits	1,500
Plat Review	5,910
Miscellaneous Permits	2,186
Appeals	
Miscellaneous	195
Total	38,641

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	117,238	120,400	131,000
Contractual Services			
Prof. Serv. & Memberships	740	825	825
Fees for Services	1,446	2,200	2,200
Contractual Service	22,191	22,400	22,415
Travel & Training	4,532	6,850	7,075
Public Utility Services	2,365	2,500	2,500
	31,274	34,775	35,015
Commodities			
Food & Meals	605	1,300	1,300
Office & Shop Supplies	723	840	840
Vehicle & Equipment Supplies	1,053	700	700
Computer Supplies	851	600	200
Construction & Janitorial Materials	0	0	0
Miscellaneous Supplies	300	0	0
	3,532	3,440	3,040
Capital Outlay			
Computer Equipment	1,877	1,700	900
Vehicles	0	5,000	5,000
	1,877	6,700	5,900
Other			
Equity Transfer	5,000	0	0
Total	158,921	165,315	174,955

GENERAL FUND

DEPARTMENT: Emergency Medical Services

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	1,572,075	2,124,000	2,386,000	12.34%
Contractual Services	168,184	121,500	149,000	22.63%
Commodities	107,455	174,500	171,250	-1.86%
Capital Outlay	159,457	283,000	367,750	29.95%
Other	290,000	0	0	
Grant Expenditures	5,150	0	0	
Total	2,302,321	2,703,000	3,074,000	13.73%

	2018 Actual
REVENUE SUMMARY	
Ambulance Fees	621,477
Fuel Tax Refund	1,166
Grants	
Miscellaneous	530
Insurance Reimbursement	759
Total	623,932

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Personal Services	1,571,534	2,114,000	2,385,000
Benefit Wages	541	10,000	1,000
Contractual Services			
Prof. Serv. & Memberships	665	2,500	2,000
Fees for Services	32,679	48,000	48,000
Contractual Services	108,150	40,000	39,000
Travel & Training	6,731	16,000	15,000
Public Utility Services	19,959	15,000	45,000
	168,184	121,500	149,000
Commodities			
Office Supplies	11,892	20,250	20,750
Medical Supplies	44,510	75,000	75,000
Vehicle & Equipment Supplies	45,689	67,000	67,000
Computer Supplies	708	5,000	2,500
Miscellaneous Supplies	4,656	7,250	6,000
	107,455	174,500	171,250
Capital Outlay			
Vehicles	0	190,000	275,000
Buildings & Improvements	1,801	0	0
Office Furniture & Equipment	9,008	10,500	10,000
Computer Equipment	2,522	2,500	2,750
Equipment	146,126	80,000	80,000
	159,457	283,000	367,750
Other			
Equity Transfer	290,000	0	0
Grant Expenditures	5,150	0	
Total	2,012,321	2,703,000	3,074,000

GENERAL FUND

DEPARTMENT: Emergency Management

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	69,982	125,500	125,500	0.00%
Contractual Services	28,843	47,280	51,900	9.77%
Commodities	6,258	11,600	14,600	25.86%
Capital Outlay	28,045	30,500	43,000	40.98%
Other	10,000	0	0	
Grant Expenditures	24,532	0	0	
Total	167,660	214,880	235,000	9.36%

	2018 Actual
REVENUE SUMMARY	
Grant proceeds	24,532
Other Revenue	186
Sale of Truck	
Total	24,718

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	69,982	125,500	125,500
Contractual Services			
Prof. Serv. & Memberships	150	380	750
Fees for Services	9,378	18,950	18,200
Contractual Service	8,603	13,200	13,200
Travel & Training	3,674	5,750	10,250
Public Utility Services	7,038	9,000	9,500
	28,843	47,280	51,900
Commodities			
Office & Shop Supplies	2,061	2,750	3,250
Vehicle & Equipment Supplies	3,457	6,500	8,000
Computer Supplies	312	1,000	2,000
Miscellaneous Supplies	428	1,350	1,350
	6,258	11,600	14,600
Capital Outlay			
Computer Equipment	0	2,500	8,000
Office Furniture & Equipment	1,045	3,000	2,000
Vehicles	27,000	5,000	10,000
Equipment	0	20,000	23,000
	28,045	30,500	43,000
Other			
Equity Transfer	10,000	0	0
Grant Expenditures	24,532	0	0
Total	167,660	214,880	235,000

GENERAL FUND

DEPARTMENT: Fire Supervisor

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	33,500	62,750	65,500	4.38%
Contractual Services	7,979	12,950	14,900	15.06%
Commodities	8,818	14,100	12,600	-10.64%
Capital Outlay	2,850	28,000	49,000	75.00%
Other	40,000	0	0	
Total	93,147	117,800	142,000	20.54%

	2018 Actual
REVENUE SUMMARY	
Grant proceeds	
Other Revenue	110
Total	110

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	33,500	62,750	65,500
Contractual Services			
Prof. Serv. & Memberships	249	400	400
Fees for Services	798	4,850	4,500
Contractual Service	218	500	500
Travel & Training	3,532	4,000	4,500
Public Utility Services	3,182	3,200	5,000
	7,979	12,950	14,900
Commodities			
Office & Shop Supplies	2,676	3,350	2,350
Vehicle & Equipment Supplies	4,568	8,200	7,700
Computer Supplies	265	200	200
Miscellaneous Supplies	1,309	2,350	2,350
	8,818	14,100	12,600
Capital Outlay			
Computer Equipment	0	3,000	3,000
Office Furniture & Equipment	2,850	2,000	2,000
Vehicles	0	15,000	15,000
Equipment	0	8,000	29,000
	2,850	28,000	49,000
Other			
Equity Transfer	40,000	0	0
Total	93,147	117,800	142,000

GENERAL FUND

DEPARTMENT: Sheriff

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	2,055,808	2,293,000	2,388,000	4.14%
Contractual Services	182,147	190,770	199,770	4.72%
Commodities	221,646	244,000	246,000	0.82%
Allocations				
Capital Outlay	214,771	223,000	244,600	9.69%
Other				
Grant Expense	19,386	0	0	
Total	2,693,758	2,950,770	3,078,370	4.32%

	2018 Actual
REVENUE SUMMARY	
Stampede Contract	37,933
VINs & Sheriff's Fees	14,399
Miscellaneous Fees	1,772
Grant Receipts	4,792
Reimbursements	15,544
Concealed Carry Permits	2,015
Restitution	1,008
Total	77,463

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	2,048,508	2,285,000	2,380,000
Benefit Pay	7,300	8,000	8,000
Contractual Services			
Prof. Serv. & Memberships	4,809	6,000	8,000
Fees for Services	68,215	70,500	75,500
Contractual Service	45,742	46,270	46,270
Travel & Training	28,606	28,000	30,000
Public Utility Services	34,775	40,000	40,000
	182,147	190,770	199,770
Commodities			
Office & Shop Supplies	13,252	14,500	14,500
Vehicle & Equipment Supplies	169,580	198,500	198,500
Computer Supplies	12,821	2,500	2,500
Miscellaneous Supplies	25,993	28,500	30,500
	221,646	244,000	246,000
Capital Outlay			
Computer Equipment	0	10,000	16,600
Office Furniture & Equipment	4,000	0	0
Vehicles	182,084	148,000	148,000
Equipment	28,687	65,000	80,000
Bldgs & Improvements			
	214,771	223,000	244,600
Grant Expenditures	19,386	0	0
Total	2,693,758	2,950,770	3,078,370

GENERAL FUND

DEPARTMENT: Detention Center

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	503,976	516,500	638,000	23.52%
Contractual Services	47,738	69,000	72,800	5.51%
Commodities	121,001	128,000	170,000	32.81%
Capital Outlay	17,000	15,000	15,000	0.00%
Total	689,715	728,500	895,800	22.96%

	2018 Actual
REVENUE SUMMARY	
Pay Phone	7,719
Prisoner Care	61,365
Miscellaneous Reimb	
Total	69,084

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	503,516	516,000	637,500
Benefit Pay	460	500	500
Contractual Services			
Prof. Serv. & Memberships	400	600	600
Fees for Services	11,486	25,400	25,400
Contractual Service	33,973	40,050	40,050
Travel & Training	389	1,750	4,750
Public Utility Services	1,490	1,200	2,000
	47,738	69,000	72,800
Commodities			
Office & Shop Supplies	102,941	107,500	147,500
Vehicle & Equipment Supplies	7,635	8,000	8,000
Construction & Janitorial Materials	6,847	5,000	6,000
Miscellaneous Supplies	3,578	7,500	8,500
	121,001	128,000	170,000
Capital Outlay			
Computer Equipment	0	0	0
Equipment	17,000	15,000	15,000
	17,000	15,000	15,000
Total	689,715	728,500	895,800

GENERAL FUND

DEPARTMENT: Juvenile Detention

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services				
Contractual Services	31,403	50,000	50,600	1.20%
Commodities	0	5,000	5,000	0.00%
Capital Outlay				
Total	31,403	55,000	55,600	1.09%

	2018 Actual
REVENUE SUMMARY	
Juvenile Probation Fee	
Reimbursements	281
Total	281

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Contractual Services			
Prof. Serv. & Membership			
Jail Medical Services			
Fees for Services			
Contractual Services	30,906	50,000	50,000
Travel & Sustenance	497		600
	31,403	50,000	50,600
Commodities			
Medical Supplies		5,000	5,000
Miscellaneous			
	0	5,000	5,000
Total	31,403	55,000	55,600

GENERAL FUND

DEPARTMENT: Cemetery

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services				
Contractual Services	11,258	13,390	13,390	0.00%
Commodities	919	2,250	2,050	-8.89%
Capital Outlay	0	0	0	
Total	12,177	15,640	15,440	-1.28%

	2018 Actual
REVENUE SUMMARY	
Miscellaneous	
Total	0

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Contractual Services			
Prof. Serv. & Memberships			
Fees for Services	0	0	0
Contractual Service	11,258	13,390	13,390
Travel & Training	0	0	0
Public Utility Services			
Postage & Freight			
	11,258	13,390	13,390
Commodities			
Office & Shop Supplies	0	50	50
Vehicle & Equipment Supplies	0	500	500
Construction & Janitorial Materials	184	1,500	1,000
Miscellaneous Supplies	735	200	500
	919	2,250	2,050
Total	12,177	15,640	15,440

GENERAL FUND

DEPARTMENT: Noxious Weed

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	220,729	231,800	243,000	4.83%
Contractual Services	39,783	49,900	50,450	1.10%
Commodities	118,557	121,900	123,700	1.48%
Capital Outlay	27,013	21,800	23,000	5.50%
Other	2,570	0	0	
Grant Expense	3,112	0		
Total	411,764	425,400	440,150	3.47%

	2018 Actual
REVENUE SUMMARY	
Bentonite Sale	36
Miscellaneous Reimb	194
Grant Receipts	3,112
Insurance Reimbursement	
HHW Reimbursement	828
Sale of Equipment	
Total	4,170

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	219,971	230,600	242,000
Benefit Pay	758	1,200	1,000
Contractual Services			
Prof. Serv. & Memberships	350	500	500
Fees for Services	31,582	27,450	27,750
Contractual Service	2,162	15,700	15,700
Travel & Training	1,496	1,750	2,000
Public Utility Services	4,193	4,500	4,500
	39,783	49,900	50,450
Commodities			
Office & Shop Supplies	5,585	7,450	7,450
Vehicle & Equipment Supplies	7,612	11,450	11,750
Computer Supplies	962	100	250
Construction & Janitorial Materials	7,115	5,000	5,750
Miscellaneous Supplies	96,957	97,400	98,000
HHW Supplies	326	500	500
	118,557	121,900	123,700
Capital Outlay			
Office Furniture & Equipment	1,026	800	2,000
Equipment	750	5,000	5,000
Motor Vehicles	15,120	16,000	16,000
Bldgs & Improvements	10,117	0	
	27,013	21,800	23,000
Other			
Equity Transfer	2,570	0	0
Grant Expenditures	3,112	0	
Total	411,764	425,400	440,150

GENERAL FUND

DEPARTMENT: Road and Bridge

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	2,024,917	2,111,000	2,106,000	-0.24%
Contractual Services	1,316,084	1,619,900	1,675,351	3.42%
Commodities	1,977,550	2,239,500	2,101,574	-6.16%
Allocations				#DIV/0!
Capital Outlay	312,590	929,600	620,380	-33.26%
Transfer to Reserve	1,450,000	100,000	500,000	400.00%
Grant Expenditures	239,900	0		
Total	7,321,041	7,000,000	7,003,305	0.05%

	2018 Actual
REVENUE SUMMARY	
City/County Highway	866,676
Sales/Rent	8,149
Dust Control / Driveway App	41,900
Fuel Refund/Other Reimb	23,230
Uniform/Auto Reimb	2,811
Rural Highway Transfer	1,412,528
Contracted Services	80,666
Insurance Claims	3,370
Grant Receipts	200,220
Total	2,639,550

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	2,015,461	2,100,000	2,095,000
Benefit Pay	9,456	11,000	11,000
Contractual Services			
Prof. Serv. & Memberships	41,764	124,000	121,835
Fees for Services	190,949	190,150	251,721
Contractual Service	1,041,292	1,266,000	1,255,788
Travel & Training	14,876	11,750	13,627
Public Utility Services	27,203	28,000	32,380
	1,316,084	1,619,900	1,675,351
Commodities			
Office & Shop Supplies	48,769	48,550	51,035
Vehicle & Equipment Supplies	677,464	765,350	810,745
Computer Supplies	2,072	2,450	1,970
Construction & Janitorial Materials	1,246,846	1,420,350	1,235,024
Miscellaneous Supplies	2,399	2,800	2,800
	1,977,550	2,239,500	2,101,574
Capital Outlay			
Computer Equipment	7,474	9,600	13,880
Office Furniture & Equipment	20,211	0	6,500
Vehicles	0	0	0
Equipment	284,905	900,000	600,000
Bldgs & Improvements	0	20,000	0
	312,590	929,600	620,380
Other			
Equity Transfer	1,450,000	100,000	500,000
Grant Expenditures	239,900	0	0
Total	7,321,041	7,000,000	7,003,305

GENERAL FUND

DEPARTMENT: Solid Waste

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	118,151	117,480	130,480	11.07%
Contractual Services	410,127	337,172	480,519	42.51%
Commodities	10,118	18,070	19,020	5.26%
Capital Outlay	0	45,000	55,000	22.22%
Other	0	0	0	
Total	538,396	517,722	685,019	32.31%

	2018 Actual
REVENUE SUMMARY	
Landfill Fees	498,791
Pasture Lease	2,268
Whitegoods Sale	8,720
Recycling Fees	3,916
Insurance Reimbursement	
Total	513,695

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	117,923	117,000	130,000
Benefit Pay	228	480	480
Contractual Services			
Prof. Serv. & Memberships	735	1,135	1,135
Fees for Services	16,566	9,806	9,755
Contractual Service	381,044	310,550	454,912
Travel & Training	293	1,781	817
Public Utility Services	11,489	13,900	13,900
	410,127	337,172	480,519
Commodities			
Office & Shop Supplies	358	1,100	1,100
Vehicle & Equipment Supplies	8,822	13,300	14,250
Computer Supplies	35	110	110
Construction & Janitorial Materials	871	3,460	3,460
Miscellaneous Supplies	32	100	100
	10,118	18,070	19,020
Capital Outlay			
Computer Equipment	0	0	0
Equipment	0	25,000	30,000
Bldgs & Improvements	0	20,000	25,000
	0	45,000	55,000
Other			
Equity Transfer	0	0	0
Total	538,396	517,722	685,019

GENERAL FUND

DEPARTMENT: Health Department

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	235,794	460,100	473,000	2.80%
Contractual Services	33,077	78,950	67,000	-15.14%
Commodities	51,051	48,660	73,800	51.66%
Allocations				
Capital Outlay	3,442	27,700	15,000	-45.85%
Other	450,000	0	0	
Grant Expenditures	108,922	0		
Total	882,286	615,410	628,800	2.18%

	2018 Actual
REVENUE SUMMARY	
Clinic Fees	13,832
Medicaid	11,650
Medicare	7,921
Grant Receipts	112,072
Miscellaneous fees	1,124
Shots & Immunizations	24,703
Reimbursements	50
Total	171,352

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	235,317	459,000	472,000
Benefit Pay	477	1,100	1,000
Contractual Services			
Prof. Serv. & Memberships	1,921	1,200	1,500
Fees for Services	1,977	11,750	13,250
Contractual Service	12,907	40,550	26,300
Travel & Training	9,620	17,050	17,550
Public Utility Services	6,652	8,400	8,400
	33,077	78,950	67,000
Commodities			
Office & Shop Supplies	2,391	6,700	6,000
Vehicle & Equipment Supplies	2,624	7,850	7,300
Computer Supplies	1,375	3,000	2,200
Construction & Janitorial Materials	202	900	300
Miscellaneous Supplies	74	6,200	8,000
Medical Supplies	44,385	24,010	50,000
	51,051	48,660	73,800
Capital Outlay			
Bids. & Improvements	500	5,000	0
Computer Equipment	2,052	6,500	5,000
Office Furniture & Equipment	890	1,200	0
Vehicles	0	15,000	10,000
	3,442	27,700	15,000
Other			
Transfer	450,000	0	0
Grant Expenditures	108,922	0	
Total	882,286	615,410	628,800

D

DEPARTMENT:

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Mental Health	95,227	100,000	103,990	3.99%
Developmental Disabilities	174,364	167,260	170,605	2.00%
Community Health Ministry	7,500	7,500	10,000	33.33%
3 Rivers Independent Living	20,000	20,000	20,000	0.00%
Total	297,091	294,760	304,595	3.34%

	2018 Actual
REVENUE SUMMARY	
Total	

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Mental Health	95,227	100,000	103,990
Developmental Disabilities	174,364	167,260	170,605
Community Health Ministry	7,500	7,500	10,000
3 Rivers Independent Living	20,000	20,000	20,000
	297,091	294,760	304,595

Expenditure Highlights

\$16,000 from Special Alcohol

GENERAL FUND

DEPARTMENT: Public Transportation

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	32,030	80,000	80,600	0.75%
Contractual Services	3,566	48,685	46,025	-5.46%
Commodities	7,528	17,950	23,450	30.64%
Capital Outlay	0	10,000	10,000	0.00%
Other	16,250	0	0	
Grant Expenditures	57,245	0	0	
Total	116,619	156,635	160,075	2.20%

	2018 Actual
REVENUE SUMMARY	
Minibus fees	4,588
Miscellaneous Revenues	1,353
Grant Proceeds	94,180
Sales	
Total	100,121

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	32,021	79,500	80,100
Benefit Pay	9	500	500
Contractual Services			
Prof. Serv. & Memberships	155	2,200	2,200
Fees for Services	609	5,985	3,325
Contractual Service	2,125	38,000	37,750
Travel & Training	284	1,500	1,500
Public Utility Services	393	1,000	1,250
	3,566	48,685	46,025
Commodities			
Office & Shop Supplies	227	1,450	1,450
Vehicle & Equipment Supplies	7,295	16,000	20,000
Miscellaneous Supplies	6	500	2,000
	7,528	17,950	23,450
Capital Outlay			
Vehicles	0	10,000	10,000
	0	10,000	10,000
Other			
Equity Transfer	16,250	0	0
Grant Expenditures	57,245	0	0
Total	116,619	156,635	160,075

GENERAL FUND

DEPARTMENT: Aging Services

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	0	0	0	
Contractual Services	46,293	58,900	59,390	0.83%
Commodities	141	1,000	1,000	0.00%
Allocations	34,700	34,800	35,350	1.58%
Capital Outlay	5,671	0	10,000	
Total	86,805	94,700	105,740	11.66%

	2018 Actual
REVENUE SUMMARY	
Miscellaneous Revenues	
Total	0

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Contractual Services			
Contractual Service	45,525	57,900	58,390
Travel & Training	768	1,000	1,000
	46,293	58,900	59,390
Commodities			
Miscellaneous Supplies	141	1,000	1,000
	141	1,000	1,000
Capital Outlay			
Bldgs & Improvements	5,671	0	10,000
Computer Equipment	0	0	0
Office Furniture & Equipment	0	0	0
Vehicles	0	0	0
Equipment			
Lease Purchase	5,671	0	10,000
	34,700	34,800	35,350
Allocations	34,700	34,800	35,350
Total	86,805	94,700	105,740

GENERAL FUND

DEPARTMENT: Environmental Health

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Personal Services	63,614	64,070	74,770	16.70%
Contractual Services	2,411	6,034	6,034	0.00%
Commodities	2,070	4,875	4,675	-4.10%
Capital Outlay	0	2,000	2,000	0.00%
Other	5,000	0	0	
Total	73,095	76,979	87,479	13.64%

	2018 Actual
REVENUE SUMMARY	
Health Permits	7,275
Facilities Inspections	2,135
Water/Wastewater Permits	780
Sewer Hookups	
Contracted Services	1827
Grant Proceeds	
Total	12,017

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Gross Wages	63,502	63,800	74,500
Benefit Pay	112	270	270
Contractual Services			
Prof. Serv. & Memberships	40	125	125
Fees for Services	169	1,000	1,000
Contractual Service	522	2,825	2,825
Travel & Training	543	868	868
Public Utility Services	1,137	1,216	1,216
	2,411	6,034	6,034
Commodities			
Office & Shop Supplies	184	565	915
Vehicle & Equipment Supplies	1,851	3,210	3,760
Computer Supplies		1,100	0
	2,070	4,875	4,675
Capital Outlay			
Vehicles			
Equipment	0	2,000	2,000
Lease Purchase			
	0	2,000	2,000
Other			
Equity Transfer	5,000	0	0
Grant Expenditures	0	0	0
Total	73,095	76,979	87,479

GENERAL FUND

DEPARTMENT: County Park Operations

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Contractual Services	1,508	2,750	2,750	0.00%
Commodities	2,252	4,250	4,250	0.00%
Capital Outlay	1,000	4,500	5,500	22.22%
Other	4,500	0	0	
Total	9,260	11,500	12,500	8.70%

	2018 Actual
REVENUE SUMMARY	
Total	0

	2018 Actual	2019 Estimate	2020 Budget
Expenditure Detail			
Contractual Services			
Prof. Serv. & Memberships			
Fees for Services	0	1,000	1,000
Contractual Service	716	500	500
Public Utility Services	792	1,250	1,250
	1,508	2,750	2,750
Commodities			
Office & Shop Supplies	150	250	250
Vehicle & Equipment Supplies	413	1,500	1,250
Construction & Janitorial Materials	1,689	2,000	1,750
Miscellaneous Supplies	0	500	1,000
	2,252	4,250	4,250
Capital Outlay			
Equipment	1,000	4,500	5,500
	1,000	4,500	5,500
Other			
Equity Transfer	4,500	0	0
Total	9,260	11,500	12,500

GENERAL FUND

DEPARTMENT: Environment Services Allocations

	2018 Actual	2019 Estimate	2020 Budget	Percent Change
EXPENDITURE SUMMARY				
Conservation District	82,500	82,500	82,500	0.00%
Economic Development Operations	230,000	230,000	240,000	4.35%
Pottawatomie County Extension	211,000	215,150	231,456	7.58%
County Fair Operations	85,000	85,000	85,000	0.00%
Total	608,500	612,650	638,956	4.29%

	2018 Actual
REVENUE SUMMARY	
Total	0

	2018 Actual	2019 Estimate	2020 Budget
Conservation District	82,500	82,500	82,500
Economic Development Corp.	230,000	230,000	240,000
Pottawatomie County Extension	211,000	215,150	231,456
County Fair	85,000	85,000	85,000
	608,500	612,650	638,956

BOND & INTEREST FUNDS

The Bond & Interest Funds were established for the collection of assessment taxes and the payment of debt related to the bonds issued to fund these improvements. No taxes are levied for this fund. K.S.A. 10-113 allows for a fund for the purpose of paying principal and interest costs of General Obligation Bonds.

	CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved Fund Balance 1/1		813,960	1,010,229	1,010,229
Special Assessments	5206	1,267,488	1,858,880	2,217,000
Bond/NFW Proceeds	5704	359,139		
Transfer In	5702	752,768		
TOTAL REVENUES		2,379,395	1,858,880	2,217,000
Principal	8410	1,226,100	1,286,200	1,521,200
Interest	8420	276,922	572,680	695,800
Service Charge	8430	56,276		
Equity Transfer	8940	623,828		
Other				
TOTAL EXPENDITURES		2,183,126	1,858,880	2,217,000
UNRESERVED FUND BALANCE 12/31		1,010,229	1,010,229	1,010,229

BONDS	SERIES #	Interest	Principal	Total
FOSTORIA SEWER BONDS	1995	1,524	1,200	2,724
ELBO CREEK ESTATES UNIT 3	2014A	5,977	39,702	45,679
WHISPERING MEADOWS UNIT 2, Street & Water	2014A	5,640	37,466	43,106
REFUNDED ISSUES	2014A	27,523	182,832	210,355
NELSON'S RIDGE UNIT 2	2015A	27,175	44,733	71,908
WILDCAT WOODS PHASE 3	2015A	6,237	10,267	16,505
ELBO CREEK ESTATES UNIT 4	2016A	9,243	38,808	48,051
NELSON'S RIDGE UNIT 3	2016A	9,566	40,161	49,727
WHISPERING MEADOWS UNIT 3	2016A	13,079	54,911	67,990
BROOK RIDGE PHASE 2	2016A	3,286	13,795	17,080
REFUNDED ISSUES	2016A	43,427	182,325	225,752
WHEATON FIRE STATION	2016B	2,640	60,000	62,640
ELBO CREEK 5	2017A	16,217	32,907	49,123
FALLING LEAF 2	2017A	7,379	14,973	22,352
NELSON'S RIDGE 4	2017A	12,520	25,405	37,924
SUNSET RIDGE 3	2017A	9,258	18,786	28,044
WHISPERING MEADOWS 4	2017A	19,738	40,052	59,790
REFUNDED ISSUES	2017A	11,274	22,878	34,152
OLSBURG FIRE STATION	2017B	3,270	60,000	63,270
BROOK RIDGE PHASE 3	2018A	25,771	31,413	57,183
JOHN SCOTT / GRANTHAM / CHRISTI	2018A	15,003	18,288	33,290
NELSON'S RIDGE 5	2018A	29,963	36,523	66,485
WHISPERING MEADOWS 5	2018A	30,379	37,030	67,409
WILDCAT WOODS 2	2018A	33,337	40,635	73,972
REFUNDED ISSUES	2018A	9,117	11,113	20,229
HAVENSVILLE FIRE STATION	2018B	7,260	60,000	67,260
2019A BOND ISSUE	2019A	300,000	300,000	600,000
EMMETT FIRE STATION	2019B	10,000	65,000	75,000
		695,800	1,521,200	2,217,000

COURT TRUSTEE FUND

K.S.A.23-380 allows for a fund for the purpose of defraying the expenses of the Court Trustees office. The Court Trustee enforces child support orders for the District Court. Money is collected from each of the District Courts for child support cases to pay for this operation. No property taxes are levied for this purpose.

	CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved Fund Balance 1/1		3,574	3,638	4,138
Other Fees, Permits	5206			
Other Revenues	5707		1,000	200
Use of Money	5601	64		
TOTAL REVENUES		64	1,000	200
Personal Services	8110			
Employee Benefits	8116			
Other Services And Charges	8200		500	4,338
Supplies/Materials/Parts	8300			
Capital Outlays	8800			
TOTAL EXPENDITURES		0	500	4,338
UNRESERVED FUND BALANCE 12/31		3,638	4,138	0

EMERGENCY - 911 FUND

K.S.A. 12-5330 et seq allows for a tax on each wireless subscriber in the County, not to exceed twenty-five cents, for implementation of wireless enhanced 911 service, purchase of equipment and upgrades and modification to equipment used solely to process data elements of wireless enhanced 911 services and maintenance and license fees for such equipment and training of personnel to operate such equipment. Effective 2012, the Kansas 911 Act will be in force. The moneys in this fund were depleted during 2018, therefore, the fund will be discontinued.

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved fund Balance 1/1	111	85	0	0
Franchise	5109			
Interest On Idle Funds	5601			
Other Revenue	5707			
Canceled PY Encumbrances	5703			
Grant Proceeds	5708			
Reimbursement	5501			
TOTAL REVENUES		0	0	0
Other Services And Charges	8200	85		
Supplies/Materials/Parts	8300			
Capital Outlays	8800			
Other Debits	8500			
Transfer to ETTX fund	8900			
Grant Expenditures	6000			
TOTAL EXPENDITURES		85	0	0
UNRESERVED FUND BALANCE 12/31		0	0	0

POTTAWATOMIE COUNTY 911 FUND

Effective in 2012, the Kansas 911 Act sets out the fees required for each prepaid wireless phone purchased as well as all phone services capable of contacting a Public Safety Answering Point. Proceeds from 911 fees may be used for implementation of 911 services, purchase of and upgrades to 911 equipment, maintenance and license fees for 911 equipment, installation costs and monthly charges from service suppliers, capital improvements, fees for such equipment and training of personnel to operate such equipment.

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved fund Balance 1/1		114	287,287	294,145	260,845
Franchise	5109	147,344	145,000	145,000	
Interest On Idle Funds	5601	5,081	500	1,000	
Other Revenue	5707	1,103	500	500	
TOTAL REVENUES			153,528	146,000	146,500
Expenditures					
Contractual Services					
Prof. Serv. & Membership	8210				
Fees for Services	8220	3,726	7,000	7,000	
Contractual Services	8240	51,746	35,000	60,000	
Public Utility Services	8290	55,856	60,000	60,000	
Postage	8295	349	500	500	
Repairs and Service	8230	4,981	3,000	6,000	
			116,658	105,500	133,500
Commodities					
Office & Shop Supplies	8340	801	200	200	
Computer Supplies	8381	1,700	2,600	2,600	
Parts and Equipment	8375	615	5,000	5,000	
Inventory	8387		1,000	1,000	
			3,116	8,800	8,800
Capital Outlay					
Equipment	8850	25,498	45,000	45,000	
Computer Equipment	8835	1,398	10,000	10,000	
Computer Software	8836		10,000	10,000	
			26,896	65,000	65,000
TOTAL EXPENDITURES			146,670	179,300	207,300
UNRESERVED FUND BALANCE 12/31			294,145	260,845	200,045

HISTORICAL SOCIETY FUND

K.S.A.19-2651 allows for a fund to provide for the preservation of historical records.

	CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved fund Balance 1/1	112	128,532	110,763	40,659
Ad Valorem	5101	43,477	40,475	47,101
Delinquent	5102	276	190	
Motor Vehicle	5103	2,747	2,438	2,220
RV	5114	64	58	53
16/20M Trucks	4540	72	66	4
Watercraft	4568	21	20	
Comm Truck Refund	4563	219	194	186
Other Revenue				
TOTAL REVENUES		46,876	43,441	49,564
Other Services and Charges	8200	19,345	5,000	15,000
Supplies/Materials/Parts	8300		58,545	25,223
Allocations	8500	45,300	50,000	50,000
Capital Outlays	8800			
Other	8900			
TOTAL EXPENDITURES		64,645	113,545	90,223
UNRESERVED FUND BALANCE 12/31		110,763	40,659	0

Estimated Assessed Tangible Valuation July 1, 2019 672,870,004

Limited by Resolution 2006-57 0.070 Mill

SPECIAL ALCOHOL PROGRAM FUND

K.S.A.79-41a04 allows for a fund that provides for special alcohol and drug programs, for the purchase, establishment, maintenance or expansion of services or programs whose principal purpose is alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse or treatment of persons who are alcoholics or drug abusers or are in danger of becoming alcoholics or drug abusers. The money comes from the local alcohol tax from which one third (1/3) of the money distributed to the County Treasurer supports this fund. No property taxes are levied for this purpose.

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved fund Balance 1/1	108	77,344	76,111	42,223
Local Alcoholic Liquor	5104	14,767	26,174	24,564
Other Revenues	5707			
TOTAL REVENUES		14,767	26,174	24,564
Contractual Services	8200			
Supplies / Materials / Parts	8300			
Allocations	8500	16,000	60,062	66,787
Capital Outlay	8800			
TOTAL EXPENDITURES		16,000	60,062	66,787
UNRESERVED FUND BALANCE 12/31		76,111	42,223	0

SPECIAL PARKS & RECREATION FUND

K.S.A.79-41a04 allows for a fund that provides for the purchase, establishment, maintenance or expansion of park and recreational services, programs and facilities. The money for this fund comes from the local alcoholic liquor tax from which one third (1/3) of the money distributed to the County Treasurer supports this fund. No property taxes are levied for this purpose.

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved fund Balance 1/1	109	112,137	118,785	63,801
Local Alcoholic Liquor	5104	7,720	10,422	12,533
TOTAL REVENUES		7,720	10,422	12,533
Allocations	8500	1,072	65,406	76,334
TOTAL EXPENDITURES		1,072	65,406	76,334
UNRESERVED FUND BALANCE 12/31		118,785	63,801	0

TORT LIABILITY FUND

K.S.A.75-6110 allows for a fund to cover the cost of the County for providing its defense or the defense of its employees, and for the payment of claims and other direct or indirect costs resulting from the implementation. The Statute does not place a levy limit on the amount of taxes the County levies.

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved fund Balance 1/1	110	175,308	187,143	95,812
Ad Valorem	5101	97,822	95,406	111,024
Delinquent	5102	550	400	
Motor Vehicle	5103	5,426	4,875	4,993
RV	5114	126	116	119
16/20M Trucks	4540	136	133	9
Watercraft	4568	43	44	
Comm Truck Refund	4563	437	430	420
Budgeted Transfer	5711			
TOTAL REVENUES		104,540	101,404	116,565
Other Services And Charges	8200	92,705	192,635	212,277
Miscellaneous Expenditures	8500			
Other	8900		100	100
TOTAL EXPENDITURES		92,705	192,735	212,377
UNRESERVED FUND BALANCE 12/31		187,143	95,812	0

Estimated Assessed Tangible Valuation July 1, 2019 672,870,004

0.165 Mill

REGIONAL LIBRARY FUND

K.S.A.12-1234 allows for a fund that contributes to the maintenance of the regional library. The cost of the Regional Library is split between the Pottawatomie and Wabaunsee Counties, based on the valuation and population of each. The valuation and population within the Cities of Wamego and Manhattan are not used for this calculation nor is the property in each of these two cities taxed for the Regional Library.

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved fund Balance 1/1	105	7,063	2,583	1,980
Ad Valorem	5101	357,165	375,263	392,742
Delinquent	5102	1,707	1,552	
Motor Vehicle	5103	19,566	17,499	17,815
RV	5114	485	438	454
16/20M Trucks	4540	557	535	38
Watercraft	4568	166	192	192
Comm Truck Refund	4563	1,402	1,383	1,407
Other Revenue	5707			
TOTAL REVENUES		381,048	396,862	412,648
Allocations	8500	385,528	397,465	414,628
Other	8900			
TOTAL EXPENDITURES		385,528	397,465	414,628
UNRESERVED FUND BALANCE 12/31		2,583	1,980	0

Estimated Assessed Tangible Valuation July 1, 2019 572,462,794

Shared Cost of Library operations calculation: Total amount requested 515,939

Population 50% Of Calculation:

257,969.50

Pottawatomie County	24,277		
Less: Wamego	-4,762		
Manhattan	-5		
Net Pottawatomie District		19,510	73.88%
Wabaunsee County		6,899	26.12%
Total Population		26,409	100.00%

Pottawatomie County Portion for Population: **\$257,969.50 X 73.88% => 190,588**

Valuation 50% Of Calculation:

257,969.50

Pottawatomie County	672,870,004		
Less: Wamego	-44,993,970		
Manhattan	-55,413,240		
Net Pottawatomie District		572,462,794	86.08%
Wabaunsee County		92,573,319	13.92%
Total Valuation		665,036,113	100.00%

Pottawatomie County Portion for Valuation: **\$257,969.50 X 86.08% => 222,060**

Total Pottawatomie County Portion 79.98% 412,648

REGIONAL LIBRARY EMPLOYEE BENEFIT FUND

K.S.A. 12-16, 102 allows for a fund to levy tax to offset the employer's share of any employee benefits.

	CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved fund Balance 1/1	115	1,366	546	285
Ad Valorem	5101	40,495	44,415	45,323
Delinquent	5102	201	180	
Motor Vehicle	5103	2,306	2,043	2,020
RV	5114	57	51	51
16/20M Trucks	4540	68	64	4
Watercraft	4568	19	19	
Comm Truck Refund	4563	164	157	159
Other Revenue	5707			
TOTAL REVENUES		43,310	46,929	47,557
Allocations	8500	44,130	47,190	47,842
Other	8900			
TOTAL EXPENDITURES		44,130	47,190	47,842
UNRESERVED FUND BALANCE 12/31		546	285	0

Estimated Assessed Tangible Valuation July 1, 2019 572,462,794

Shared Cost of Library operations calculation: Total amount requested 59,462

Population 50% Of Calculation:

29,731.00

Pottawatomie County	24,277		
Less: Wamego	-4,762		
Manhattan	-5		
Net Pottawatomie District		19,510	73.88%
Wabaunsee County		6,899	26.12%
Total Population		26,409	100.00%

Pottawatomie County Portion for Population: \$29,731.00 X 73.88% => 21,965

Valuation 50% Of Calculation:

29,731.00

Pottawatomie County	672,870,004		
Less: Wamego	-44,993,970		
Manhattan	-55,413,240		
Net Pottawatomie District		572,462,794	86.08%
Wabaunsee County		92,573,319	13.92%
Total Valuation		665,036,113	

Pottawatomie County Portion for Valuation: \$29,731.00 X 86.08% => 25,592

Total County Portion 79.98% 47,557

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The amount levied for this fund shall be included in the Regional library general fund on the Computation Page

SPECIAL NOXIOUS WEED FUND

K.S.A.2-1322, 1318 allows for a fund that provides for the purchase and sale of chemicals and equipment for the use in eradication of noxious weeds in the county. The county levies a tax in the General Fund, Noxious Weed Department for the initial purchase of the chemical then sells the chemical at 75% of its costs per statute. The revenue generated from the sale is receipted into the Special Noxious Weed Fund where it is used to purchase more chemical and equipment for the application of the chemical.

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved fund Balance 1/1	104	105,261	91,654	71,419
Chemical Sales	5302	224,819	230,000	225,000
Reimbursements	5501			
TOTAL REVENUES		224,819	230,000	225,000
Other Services & Charges	8200		500	500
Special Supplies & Equipment	8350	223,307	233,735	228,000
Capital Outlay	8800	15,119	16,000	67,919
Transfers	8900			
TOTAL EXPENDITURES		238,426	250,235	296,419
UNRESERVED FUND BALANCE 12/31		91,654	71,419	0

RURAL HIGHWAY SYSTEM FUND

K.S.A.68-596 allows for a fund to be used for the construction, reconstruction, improvement, repair and maintenance of "local service roads" and bridges and culverts located thereon within the County, and for the purchase of tools, machinery and equipment to be used upon such roads and to pay a portion of the principal and interest on bonds. The property

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved fund Balance 1/1		1,525,721	2,064,555	1,666,741
Ad Valorem	5101	3,167,357	3,277,031	3,368,382
Delinquent	5102	8,502	10,120	
Motor Vehicle	5103	143,927	129,507	137,896
RV	5114	3,710	3,356	3,591
16/20M Trucks	4540	4,321	4,181	334
Watercraft	4568	1,332	1,437	1,395
Comm Truck Refund	4563	9,319	9,173	8,786
Contracted Services	5304	32,224	8,619	
Reimbursements	5501	181,352		
Rent	5602	677		
Other Revenue	5707			
Cancel Prior Year Encumbrance	5703	30,879		
Grant Proceeds	5708			
TOTAL REVENUES		3,583,600	3,443,424	3,520,384
Other Services and Charges	8200	82,025	224,400	466,900
Supplies/Materials/Parts	8300	860,414	1,741,087	1,761,792
Operational Transfer	8900	2,085,254	1,875,751	2,958,433
Grant Expenditures	6000	17,073		
TOTAL EXPENDITURES		3,044,766	3,841,238	5,187,125
UNRESERVED FUND BALANCE 12/31		2,064,555	1,666,741	0

Estimated Assessed Tangible Valuation July 1, 2019 532,056,207

Est. Levy 6.331

Total County Assessed Valuation 672,870,004

Less: Incorporated City Valuations

Belvue	2,749,630
Emmett	734,440
Havensville	405,150
Louisville	556,509
Manhattan	55,413,240
Olsburg	1,277,252
Onaga	3,884,621
St. George	6,778,558
St. Marys	19,312,975
Wamego	44,993,970
Westmoreland	4,310,071
Wheaton	397,381

Total Incorporated City Valuation (140,813,797)

TOTAL VALUATION for RURAL HIGHWAY FUND 532,056,207

OFFENDER REGISTRATION FUND

K.S.A. 22-4904 allows for a special fund for collection of Offender Registration fees. These funds are to be used solely for law enforcement and criminal prosecution purposes. There are no taxes levied for this fund.

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved fund Balance 1/1	119	13,739	17,859	22,859
Registration Fees	5206	6,720	15,000	15,000
Other Revenues	5707			
TOTAL REVENUES		6,720	15,000	15,000
Contractual Services	8200			
Supplies / Materials / Parts	8300			37,859
Allocations	8500			
Capital Outlay	8800	2,600	10,000	
TOTAL EXPENDITURES		2,600	10,000	37,859
UNRESERVED FUND BALANCE 12/31		17,859	22,859	0

CONCEALED CARRY FUND

K.S.A. 75-7c05 allows for a special fund for collection of Concealed Carry fees. These funds are to be used solely for the purpose of administering the Concealed Carry Act. There are no taxes levied for this fund. This fund was established during 2018.

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved fund Balance 1/1	117	0	0	20,000
Registration Fees	5206		10,000	10,000
Other Revenues	5707			
Transfer from General Fund	5711		20,000	
TOTAL REVENUES		0	30,000	10,000
Contractual Services	8200			
Supplies / Materials / Parts	8300		10,000	30,000
Allocations	8500			
Capital Outlay	8800			
TOTAL EXPENDITURES		0	10,000	30,000
UNRESERVED FUND BALANCE 12/31		0	20,000	0

WATER
Timber Creek

K.S.A.19-3541 allows the governing body to establish a schedule of charges to carry out the operations of this water district. The Statute does not place a levy limit on the amount of taxes or service charges the County may assess on the users.

		CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved fund Balance 1/1			137,734	158,954	151,887
Receipts					
	Water Sales	5210	147,025	150,000	145,000
	Sales Tax	5160	319	300	300
	Connection Fees				
	Other Revenues	5707	346	1,000	1,000
	Prior year encumbrances cancelled		70		
	Grant Revenue	5708	2,691		
TOTAL REVENUES			150,451	151,300	146,300
Expenditures					
Gross Wages					
	Operating Wages	8100	26,425	37,264	40,000
	Employee Benefits	8100	9,449	20,500	20,500
			35,874	57,764	60,500
Contractual Services					
	Prof. Serv. & Membership	8210	304	800	800
	Fees for Services	8220	3,928	7,800	7,800
	Contractual Services	8240	5,254	7,350	9,850
	Insurance	8245	418	450	450
	Travel & Sustenance	8260	192	1,035	1,035
	Training	8270	622	180	180
	Rentals	8280		164	2,664
	Public Utility Services	8290	12,371	12,254	11,864
	Postage	8295	1,013	1,700	2,400
	Repairs and Service	8230	3,527	10,000	10,000
	Sales Tax				
			27,629	41,733	47,043
Commodities					
	Books & Reference Mat.	8330			
	Office & Shop Supplies	8340	326	550	550
	Tools	8346	291	200	200
	Vehicle & Equipment Supplies	8350	97	120	120
	Safety	8355	8	100	100
	Construction & Janitorial Materials	8360	11,251	9,150	9,150
	Computer Supplies	8381	1,228		2,000
	Fuel	8371	2,309	2,250	2,250
	Tires	8373			
	Parts and Equipment	8375	2,626	1,500	1,500
	Inventory <\$500	8387			
			18,136	13,870	15,870
Capital Outlay					
	Building & Improvements	8820			
	Vehicles	8840			
	Equipment	8850			
	Computer Equipment	8835	513		
	Computer Software	8836	143		
			656	-	-
Transfer to Reserve					
		8911	44,246	45,000	65,000
Grant Expenditures					
		6000	2,690		
			46,936	45,000	65,000
TOTAL EXPENDITURES			129,231	158,367	188,413
UNRESERVED FUND BALANCE 12/31			158,954	151,887	109,774

SEWER

Blue Township

K.S.A.19-27a09 allows the governing body to establish service charges for the maintenance and operation of the sewer district. The Statute does not place a levy limit on the amount of taxes or service charges the County may assess to the users in the sewer district.

		CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved fund Balance 1/1			828,732	937,616	977,890
Receipts					
	Sewer Service Charge	5210	811,339	800,000	850,000
	Penalties	5210			
	Fees & Permits	5206	3,950		
	Other Revenue	5707	4,082		
	Transfer from Reserve				
	Grant Revenue		3,656		
	Prior Year Encumbrance Cancelled		2,982		
TOTAL REVENUES			826,009	800,000	850,000
Expenditures					
Gross Wages					
	Wages	8100	38,327	65,000	65,000
	Benefits	8116	12,719	20,500	20,500
Total Wages			51,046	85,500	85,500
Contractual Services					
	Prof. Serv. & Membership	8210		2,500	4,500
	Fees for Services	8220	7,847	3,800	3,800
	Contractual Services	8240	433,701	432,825	490,994
	Insurance	8245	1,110	1,100	1,100
	Printing & Advertising	8250	97	660	660
	Travel & Sustenance	8260		1,435	1,435
	Training	8270	437	180	180
	Rentals	8280		40	2,540
	Public Utility Services	8290	15,317	10,734	10,734
	Postage	8295	3,425	6,032	6,515
	Repairs and Service	8230	4,823	2,500	2,500
Total Contractual			466,757	461,806	524,958
Commodities					
	Books & Reference Mat.	8330			
	Office & Shop Supplies	8340	1,178	1,410	1,503
	Tools	8346	796	200	200
	Safety Items	8355	13	100	100
	Vehicle & Equipment Supplies	8370	97	120	120
	Construction & Janitorial Materials	8360	3,216	3,190	3,213
	Computer Supplies	8381			
	Fuel	8371	2,436	2,700	2,700
	Tires	8373			
	Parts and Equipment	8375	3,183	2,500	3,500
	Inventory <\$500	8387		200	200
	Easements	8386		1,000	1,000
Total Commodities			10,919	11,420	12,536
Allocations		8500			
Capital Outlay					
	Building & Improvements	8820	7,500		10,000
	Vehicles	8840			
	Equipment	8850			
	Computer Equipment	8835	513		
	Computer Software	8836	636		
Total Capital Outlay			8,649	-	10,000
Transfers					
	Debt Repayment	8410	164,993	165,000	165,000
	Transfer to Reserve	8911	14,761	36,000	120,000
Total Transfers			179,754	201,000	285,000
TOTAL EXPENDITURES			717,125	759,726	917,994
UNRESERVED FUND BALANCE 12/31			937,616	977,890	909,896

SEWER

Brook Ridge Operations

K.S.A.19-27a09 allows the governing body to establish service charges for the maintenance and operation of the sewer district. The Statute does not place a levy limit on the amount of taxes or service charges the County may assess to the users in the sewer district.

		2018	2019	2020
CODE		Actual	Estimate	Budget
Unreserved fund Balance 1/1		35,003	44,211	51,181
Receipts				
	Sewer Service Charge 5210	15,825	15,000	15,000
	Other Revenue 5707	300		
	Transfer from General Fund			
TOTAL REVENUES		16,125	15,000	15,000
Expenditures				
Gross Wages				
	Wages 8100			
	Benefits 8116			
Total Wages		-	-	-
Contractual Services				
	Prof. Serv. & Membership 8210			
	Fees for Services 8220	568	300	300
	Contractual Services 8240	4,887	4,900	5,900
	Insurance 8245	49	50	50
	Travel & Sustenance 8260			
	Training 8270	12		
	Public Utility Services 8290	1,240	1,440	1,740
	Postage 8295	109	200	200
	Repairs and Service 8230		500	500
Total Contractual		6,865	7,390	8,690
Commodities				
	Books & Reference Mat. 8330			
	Office & Shop Supplies 8340	36	40	40
	Vehicle & Equipment Supplies 8350			
	Construction & Janitorial Materials 8360			
	Computer Supplies 8381			
	Fuel 8371		300	300
	Parts and Equipment 8375		300	300
Total Commodities		36	640	640
Capital Outlay				
	Building & Improvements 8820			
	Equipment 8850			
	Computer Equipment 8835			
	Computer Software 8836	16		
Total Capital Outlay		16	-	-
Transfers				
	Debt Repayment 8911			
	Transfer to Reserve 8911			
Total Transfers		-	-	-
TOTAL EXPENDITURES		6,917	8,030	9,330
UNRESERVED FUND BALANCE 12/31		44,211	51,181	56,851

SEWER

Brook Ridge Maintenance

K.S.A.19-27a09 allows the governing body to establish service charges for the maintenance and operation of the sewer district. The Statute does not place a levy limit on the amount of taxes or service charges the County may assess to the users in the sewer district. Due to the elimination of the special maintenance tax, this fund was closed out to the Brook Ridge Sewer Reserve fund during 2018.

CODE		2018 Actual	2019 Estimate	2020 Budget
Unreserved fund Balance 1/1		11,143	0	0
Receipts				
	Special Maintenance Tax 5210			
	Other Revenue 5707			
	Transfer from General Fund			
TOTAL REVENUES		0	0	0
Expenditures				
Gross Wages				
	Wages 8100			
	Benefits 8116			
Total Wages		-	-	-
Contractual Services				
	Prof. Serv. & Membership 8210			
	Fees for Services 8220			
	Contractual Services 8240			
	Travel & Sustenance 8260			
	Public Utility Services 8290			
	Postage 8295			
	Repairs and Service 8230			
Total Contractual		-	-	-
Commodities				
	Books & Reference Mat. 8330			
	Office & Shop Supplies 8340			
	Construction & Janitorial Materials 8360			
	Computer Supplies 8381			
	Parts and Equipment 8375			
Total Commodities		-	-	-
Capital Outlay				
	Building & Improvements 8820			
	Equipment 8850			
	Computer Software 8836			
Total Capital Outlay		-	-	-
Transfers				
	Debt Repayment 8911			
	Transfer to Reserve 8911	11,143		
Total Transfers		11,143	-	-
TOTAL EXPENDITURES		11,143	-	-
UNRESERVED FUND BALANCE 12/31		0	0	0

FOSTORIA SEWER OPERATIONS FUND

K.S.A.19-27a09 allows the governing body to establish a schedule of charges to carry out the operations of this sewer district. The governing body has established that a set amount per user be placed in the operations fund to defer the cost of normal operations and maintenance.

	2018	2019	2020
CODE	Actual	Estimate	Budget

Unreserved fund Balance 1/1		24,053	26,766	24,266
Service Charges	5707	4,745	3,000	3,500
TOTAL REVENUES		4,745	3,000	3,500
Personal Services	8100			
Other Services And Charges	8200	2,032	5,000	10,000
Supplies/Materials/Parts	8300		500	5,000
Capital Outlay	8800			
TOTAL EXPENDITURES		2,032	5,500	15,000
UNRESERVED FUND BALANCE 12/31		26,766	24,266	12,766

FIRE DISTRICT JOINT NO. 1 ST MARYS

K.S.A. 19-3610 provides for a fire district to contract with a city to provide fire services in said district. The statute places no limit on the tax levy for a contract. Fire District Joint No. 1 has a contract with the City of St. Marys. This fund was closed out in 2016. The Consolidated district will contract for the same 4.5 mills.

	CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved Fund Balance 1/1		0	0	0
Ad Valorem	5101			
Delinquent	5102			
Motor Vehicle	5103			
Lavtr	5110			
RV	5114			
16/20M Trucks	4540			
Comm Truck Refund	4563			
Other Revenue	5707			
TOTAL REVENUES		0	0	0
Allocations	8500			
Close Fund to Consolidated Fire District #1	8900			
TOTAL EXPENDITURES		0	0	0
UNRESERVED FUND BALANCE 12/31		0	0	0

Estimated Assessed Tangible Valuation July 1, 2019 18,250,516

Contract with the City of St. Marys is 4.5 Mills X Valuation 4.500

WORKSHEET

COUNTY	July 1, 2019 Estimated Assessed Valuation
Pottawatomie County	18,250,516
Wabaunsee County	
Total	18,250,516

COUNTY	Motor Vehicle	RV	16/20M Trucks
Pottawatomie County			
Wabaunsee County			
Total	0	0	0

**FIRE DISTRICT NO. 2
HAVENSVILLE**

		2018	2019	2020
CODE		Actual	Estimate	Budget
Unreserved Fund Balance 1/1		0	0	6
Ad Valorem	5101			
Delinquent	5102		6	
Motor Vehicle	5103			
Lavtr	5110			
RV	5114			
16/20M Trucks	4540			
Comm Motor Vehicle	4563			
Reimbursements	5501			
Other Revenues	5707			
Grant Proceeds	5708			
TOTAL REVENUES		0	6	0
Other Services And Charges	8200			
Supplies/Materials/Parts	8300			
Debt Service	8400			
Capital Outlays	8800			
Close Fund to Consolidated Fire District #1	8900			6
TOTAL EXPENDITURES		0	0	6
UNRESERVED FUND BALANCE 12/31		0	6	0

Estimated Assessed Tangible Valuation July 1, 2019 7,842,441
Estimated Mill Levy 0.000

**FIRE DISTRICT JOINT NO. 3
ONAGA**

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved Fund Balance 1/1	330	103,229	74,632	14,649
Ad Valorem	5101	35,955	39,956	42,775
Delinquent	5102	147	230	
Motor Vehicle	5103	2,489	2,971	2,573
RV	5114	45	68	56
16/20M Trucks	4540	288	357	131
Watercraft	4568	11	14	329
Comm Truck Refund	4563	211	140	138
Sales	5301			
Reimbursements	5501			
Prior Year Cancelled Checks	5701	574		
Other Revenues	5707	43		
Grant Proceeds	5708	5000		
TOTAL REVENUES		44,763	43,736	46,002
Other Services And Charges	8200	9,143	25,000	25,000
Supplies/Materials/Parts	8300	7,175	25,000	25,000
Allocation	8500			
Capital Outlays	8800	52,042	53,719	10,651
Grant Expenditures	6000	5,000		
TOTAL EXPENDITURES		73,360	103,719	60,651
UNRESERVED FUND BALANCE 12/31		74,632	14,649	0

3.248

Estimated Assessed Tangible Valuation July 1, 2019 13,161,594
Estimated Mill Levy 3.250

WORKSHEET

COUNTY	July 1, 2019 Estimated Assessed Valuation
Pottawatomie County	11,676,429
Marshall County	126,488
Nemaha County	1,358,677
Total	13,161,594

*11677947
126488
1363776
13,168,211*

	Watercraft Tax	Motor Vehicle Tax	Recreational Vehicle Tax	16-20M Trucks	Comm Veh
Pottawatomie County	329	2,292	54	17	138
Marshall County	0	13	0	0	0
Nemaha County	0	268	2	114	0
Total	329	2,573	56	131	138

**FIRE DISTRICT JOINT NO. 4
WHEATON**

	CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved Fund Balance 1/1		0	0	0
Ad Valorem	5101			
Delinquent	5102			
Motor Vehicle	5103			258
Lavtr	5110			
RV	5114			2
16/20M Trucks	4540			65
Comm Truck Refund	4563			
Other Revenues	5707			
Grant Proceeds	5708			
TOTAL REVENUES		0	0	325
Personal Services	8100			
Other Services And Charges	8200			
Supplies/Materials/Parts	8300			
Capital Outlays	8800			
Close Fund to Consolidated Fire District #1	8900			325
TOTAL EXPENDITURES		0	0	325
UNRESERVED FUND BALANCE 12/31		0	0	0

Estimated Assessed Tangible Valuation July 1, 2019 **4,671,494**
Estimated Mill Levy 0.000

**FIRE DISTRICT NO. 5
BLUE TOWNSHIP**

	CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved Fund Balance 1/1	336	271,452	196,376	8,103
Ad Valorem	5101	180,811	259,987	297,157
Delinquent	5102	1,181		
Motor Vehicle	5103	20,012	16,750	16,750
RV	5114	321	252	252
16/20M Trucks	4540	219	233	233
Watercraft	4568	201	219	219
Comm Truck Refund	4563	1,534	1,286	1,286
Sales	5301			
Contracted Services	5304	3,500		
Reimbursements	5501			
Other Revenues	5707	125		
Grant Proceeds	5708	6020		
Cancelled Encumbrances/Prior Year Exp				
TOTAL REVENUES		213,924	278,727	315,897
Gross Wages	8100	4,200	6,000	6,000
Other Services And Charges	8200	42,058	56,000	52,000
Supplies/Materials/Parts	8300	23,938	56,000	46,000
Debt Repayment	8400			45,000
Capital Outlays	8800	218,804	349,000	175,000
Grant Expenditures	6000			
TOTAL EXPENDITURES		289,000	467,000	324,000
UNRESERVED FUND BALANCE 12/31		196,376	8,103	0

4,542

Estimated Assessed Tangible Valuation July 1, 2019 65,462,206
Estimated Mill Levy 4.539

65,425,687

**FIRE DISTRICT NO. 6
OLSBURG**

339 CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved Fund Balance 1/1	339	0	0	0
Ad Valorem	5101			
Delinquent	5102	2	53	
Motor Vehicle	5103			
Lavtr	5110			
RV	5114			
16/20M Trucks	4540		97	150
Watercraft	4568			
Comm Truck Refund	4563			
Reimbursements	5501			
Other Revenues	5707			
Grant Proceeds	5708			
TOTAL REVENUES		2	150	150
Gross Wages	8100			
Other Services And Charges	8200			
Supplies/Materials/Parts	8300			
Capital Outlays	8800			
Close Fund to Consolidated	8900	2	150	150
Grant Expenditures	6000			
TOTAL EXPENDITURES		2	150	150
UNRESERVED FUND BALANCE 12/31		0	0	0

Estimated Assessed Tangible Valuation July 1, 2019	8,951,016
Estimated Mill Levy	0.000

**FIRE DISTRICT NO. 7
WAMEGO**

		2018 Actual	2019 Estimate	2020 Budget
	CODE			
Unreserved Fund Balance 1/1	342	0	0	0
Ad Valorem	5101			
Delinquent	5102			
Motor Vehicle	5103			
Lavtr	5110			
RV	5114			
16/20M Trucks	4540			
Comm Truck Refund	4563			
Reimbursements	5501			
Other Revenue	5707			
Cancelled Prior Year Encumbrances				
Grant Proceeds	5708			
TOTAL REVENUES		0	0	0
Other Services And Charges	8200			
Supplies/Materials/Parts	8300			
Capital Outlays	8800			
Close Fund to Consolidated Fire District #1	8900			
TOTAL EXPENDITURES		0	0	0
UNRESERVED FUND BALANCE 12/31		0	0	0

Estimated Assessed Tangible Valuation July 1, 2019 15,635,380
Estimated Mill Levy 0.000

**FIRE DISTRICT NO. 8
EMMETT**

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved Fund Balance 1/1		0	0	0
Ad Valorem	5101			
Delinquent	5102			
Motor Vehicle	5103			
Lavtr	5110			
RV	5114			
16/20M Trucks	4540			
Comm Truck Refund	4563			
Reimbursements	5501			
Other Revenue	5707			
Prior Year Encumbrances Cancelled				
Grant Revenues	5708			
TOTAL REVENUES		0	0	0
Personal Services	8100			
Other Services And Charges	8200			
Supplies/Materials/Parts	8300			
Capital Outlays	8800			
Close Fund to Consolidated Fire District #1	8900			
Grant Expenditures	6000			
TOTAL EXPENDITURES		0	0	0
UNRESERVED FUND BALANCE 12/31		0	0	0

Estimated Assessed Tangible Valuation July 1, 2019 326,277,813
Estimated Mill Levy 0.000

**FIRE DISTRICT NO. 10
ST GEORGE**

348 CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved Fund Balance 1/1	348	0	0	0
Ad Valorem	5101			
Delinquent	5102	267		
Motor Vehicle	5103			
RV	5114			
16/20M Trucks	4540		102	102
Watercraft	4568			
Comm Truck Refund	4563			
Reimbursements	5501			
Sale of Property	5301			
Cancel Prior Year Encumbrances				
Other Revenues	5707			
Grant Proceeds	5708			
TOTAL REVENUES		267	102	102
Gross Wages	8100			
Other Services And Charges	8200			
Supplies/Materials/Parts	8300			
Debt Service	8400			
Capital Outlays	8800			
Close to Consolidated District	8900	267	102	102
Grant Expenditures	6000			
TOTAL EXPENDITURES		267	102	102
UNRESERVED FUND BALANCE 12/31		0	0	0

Estimated Assessed Tangible Valuation July 1, 2019 **44,811,966**
Estimated Mill Levy 0.000

CONSOLIDATED FIRE DISTRICT #1

CODE	2018 Actual	2019 Estimate	2020 Budget
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Unreserved Fund Balance 1/1			
Receipts			
Ad Valorem	5101	828,095	1,140,516
Donations	5102	1,313	2,200
Motor Vehicle	5103	23,915	22,437
Real Estate	5114	7,744	680
1600M Trucks	5144	694	797
Miscellaneous	5145	218	131
Commercial Truck Refueling	4663	1,848	332
Salaries	5301	89,379	1,730
Contracted Services	5304	2,000	13,380
Reimbursement	5501	1,400	
Other Revenue	5707	379	150
Transfer from Contracted District	5707	270	252
Grant Proceeds	5798	7,901	583
Prior Year Encumbrance Cancelled			
TOTAL REVENUES		958,150	1,182,050
Expenditures			
Gross Wages	8110	65,971	75,000
Employee Benefits	8120	26,866	28,025
Contractual Services		92,837	101,025
Prof. Serv. & Membership	8210	8,781	580
Fees for Services	8220	6,540	16,500
Rentals and Services	8230	20,581	30,000
Contractual Services	8240	8,500	9,988
Contract with St Marys	8240	77,046	82,127
Contract with Louisville Twp	8240	4,000	4,000
Insurance	8245	7,971	8,000
Pricing & Advertising	8250	21	1,500
Travel & Subconference	8250	2,000	2,000
Training	8270	15	2,000
Rentals	8290	25,042	19,638
Public Utility Services	8290	195	100
Postage	8295		
Commodities		158,692	176,440
Food Meals Cooking	8310, 8320	2,098	4,000
Books & Reference Materials	8320	10	750
Office & Shop Supplies	8340, 8345	939	2,900
Vehicle & Equipment Supplies	8370	125	2,000
Construction & Janitorial Materials	8380	507	3,650
Safety Items	8385	649	5,570
Computer Supplies	8381	306	5,500
Tools	8371	5,669	10,000
Parts and Equipment	8375	16,994	12,000
Miscellaneous Supplies	8380	654	1,500
Inventory <5000	8387	50	500
Capital Outlay		28,201	45,870
Building & Improvements	8420	340,512	125,000
Equipment	8450	97	10,000
Shop Furniture & Equipment	8431	1,335	346,600
Computer Equipment	8435		6,000
Computer Software	8436		750
Major Vehicle	8440	124,500	250,000
Transfers		124,500	250,000
Transfer to Reserve	8611	50,000	110,000
Lease Purchase	8690		300,000
8400 Debt Repayment	8400	128,940	180,000
Grant Expenditures		178,940	200,000
Grant Contractual Services			
Grant Commodities			
Grant Capital Outlay			
TOTAL EXPENDITURES		929,914	1,292,675
UNRESERVED FUND BALANCE 12/31		144,031	33,406

Total District Estimated Assessed Tangible Valuation July 1, 2019
Estimated Mill Levy

429,003,725
3.560

COUNTY	July 1, 2019 Estimated Assessed Valuation
Pottawatomie County	426,440,626
Marshall County	2,036,967
Wabasha County	526,132
Total	429,003,725

426,473,494
2,036,132
526,489,036,593

	Motor Vehicle Tax	Recreational Vehicle Tax	16-20M Trucks	Watercraft	Commercial
Pottawatomie County	25,238	784	56	329	1,711
Marshall County	212	9	72	0	0
Wabasha County	67	4	3	3	68
Total	25,517	797	131	332	1,779

BELVUE CEMETERY

	CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved Fund Balance 1/1		6,404	7,091	3,900
Ad Valorem	5101	5,188	5,549	5,803
Delinquent	5102	10	3	
Motor Vehicle	5103	165	154	187
Recreational Vehicle	5114	5	4	4
16/20M Trucks	4540	7	9	1
Watercraft	4568	1	1	1
Comm Truck Refund	4563	38	44	44
Interest Revenue	5601			
Other Revenue	5707	12		
TOTAL REVENUES		5,426	5,764	6,040
Other Services And Charges	8200	4,739	8,955	9,940
Supplies/Materials/Parts	8300			
Capital Outlays	8800			
Distributions	8900			
TOTAL EXPENDITURES		4,739	8,955	9,940
UNRESERVED FUND BALANCE 12/31		7,091	3,900	0

.370

Estimated Assessed Tangible Valuation July 1, 2019 15,683,789
Est. Levy 0.370

15,682,970

FAIRVIEW CEMETERY

		2018	2019	2020
CODE		Actual	Estimate	Budget
Unreserved Fund Balance 1/1		13,092	14,135	6,796
Ad Valorem	5101	1,779	1,866	1,943
Delinquent	5102		23	
Motor Vehicle	5103	140	168	140
RV Tax	5114	11	10	11
16/20M Trucks	4540	12	17	1
Watercraft	4568			
Comm Truck Refund	4563			
Interest on Idle Funds	5601	81		
TOTAL REVENUES		2,023	2,084	2,095
Other Services And Charges	8200	980	9,423	8,891
Supplies/Materials/Parts	8300			
Capital Outlays	8800			
TOTAL EXPENDITURES		980	9,423	8,891
UNRESERVED FUND BALANCE 12/31		14,135	6,796	0

2.201

Estimated Assessed Tangible Valuation July 1, 2019 882,611
Est. Levy 2.201

882,611

HAVENSVILLE CEMETERY

	CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved Fund Balance 1/1		2,851	1,508	1,514
Ad Valorem	5101	2,956	3,097	3,184
Delinquent	5102	9	40	
Motor Vehicle	5103	309	324	320
RV	5114	13	16	12
16/20M Trucks	4540	21	20	1
Watercraft	4568	2	2	1
Comm Truck Refund	4563	11	7	11
Other Revenues	5707			
Interest	5601	3		
TOTAL REVENUES		3,324	3,506	3,529
Other Services And Charges	8200	4,667	3,500	5,043
Supplies/Materials/Parts	8300			
Capital	8800			
Distributions	8900			
TOTAL EXPENDITURES		4,667	3,500	5,043
UNRESERVED FUND BALANCE 12/31		1,508	1,514	0

1.390

Estimated Assessed Tangible Valuation July 1, 2019 2,287,978
Est. Levy 1.392

2,290,521

LOUISVILLE CEMETERY

	CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved Fund Balance 1/1		8,524	8,574	5,332
Ad Valorem	5101	5,941	6,000	6,000
Delinquent	5102	56	55	
Motor Vehicle	5103	765	634	659
RV	5114	21	22	29
16/20M Trucks	4540	23	23	1
Watercraft	4568	9	10	9
Comm Truck Refund	4563	18	14	9
Interest on Idle Funds	5601			
Other Revenues	5707			
Memorials/Donations	5708	3500		
Lot Sale				
TOTAL REVENUES		10,333	6,758	6,707
Personal Services	8100			
Other Services And Charges	8200	10,283	10,000	12,039
Supplies/Materials/Parts	8300			
Capital Outlays	8800			
Distributions	8900			
TOTAL EXPENDITURES		10,283	10,000	12,039
UNRESERVED FUND BALANCE 12/31		8,574	5,332	0

486

Estimated Assessed Tangible Valuation July 1, 2019 12,353,086
Estimated Levy 0.486

12,346,038

ST. CLERE CEMETERY

	CODE	2018 Actual	2019 Estimate	2020 Budget
Unreserved Fund Balance 1/1		12,211	16,053	7,638
Ad Valorem	5101	5,988	6,000	6,000
Delinquent	5102		23	
Motor Vehicle	5103	381	392	332
RV	5114	22	14	23
16/20M Trucks	4540	5	34	1
Watercraft	4568	8	7	6
Comm Truck Refund	4563		4	
Interest Income	5601	8		
Other Revenues	5707			
Lot Sales		280		
Cancelled Encumbrances				
TOTAL REVENUES		6,692	6,474	6,362
Personal Services	8100			
Other Services And Charges	8200	2,850	14,889	14,000
Supplies/Materials/Parts	8300			
TOTAL EXPENDITURES		2,850	14,889	14,000
UNRESERVED FUND BALANCE 12/31		16,053	7,638	0

2.024

Estimated Assessed Tangible Valuation July 1, 2019 2,964,871
Est. Levy 2.024

2,964,871

NON-BUDGETED FUNDS

(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Special Revenue Funds

Law Enforcement Trust		Deeds Technology		Clerks Technology		Treasurers Technology		Special Auto	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	5,815	Cash Balance Jan 1	73,005	Cash Balance Jan 1	14,098	Cash Balance Jan 1	23,986	Cash Balance Jan 1	152,404
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Forfeitures	7,972	Fees	36,878	Fees	9,219	Fees	9,219	Fees	199,390
Total Receipts	7,972	Total Receipts	36,878	Total Receipts	9,219	Total Receipts	9,219	Total Receipts	199,390
Resources Available:	13,787	Resources Available:	109,883	Resources Available	23,317	Resources Available	33,205	Resources Available:	351,794
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Fees for Services		Wages		Wages		Wages		Wages	29,433
Commodities		Contractual Services	10,867	Contractual Services		Contractual Services		Contractual Services	4,292
Capital Outlay		Office Supplies	533	Office Supplies		Office Supplies	370	Commodities	4,706
		Computers		Computers		Computers		Capital Outlay	
		Capital Outlay	31,689	Capital Outlay	10,397	Capital Outlay		Transfer to GF	152,404
Total Expenditures	0	Total Expenditures	43,089	Total Expenditures	10,397	Total Expenditures	370	Total Expenditures	190,835
Cash Balance Dec 31	13,787	Cash Balance Dec 31	66,794	Cash Balance Dec 31	12,920	Cash Balance Dec 31	32,835	Cash Balance Dec 31	160,959

NON-BUDGETED FUNDS (CONTINUED)

(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Special Revenue Funds

Attorney Forfeiture Trust		Attorney Check Fee		Prosecuting Attorney Traini		VIN Registration Fees		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	3,783	Cash Balance Jan 1	24,363	Cash Balance Jan 1	4,776	Cash Balance Jan 1	77,616	341,762
Receipts:		Receipts:		Receipts:		Receipts:		
Forfeitures	190	Fees	2,180	Fees	3,378	Fees	26,662	
Total Receipts	190	Total Receipts	2,180	Total Receipts	3,378	Total Receipts	26,662	276,650
Resources Available:	3,973	Resources Available:	26,543	Resources Available	8,154	Resources Available	104,278	618,412
Expenditures:		Expenditures:		Expenditures		Expenditures		
Fees for services	267	Contractual Services		Fees for services	2,386	Fees for services	2,500	
Capital Outlay		Commodities		Commodities	281			
		Capital Outlay						
Total Expenditures	267	Total Expenditures	0	Total Expenditures	2,667	Total Expenditures	2,500	239,358
Cash Balance Dec 31	3,706	Cash Balance Dec 31	26,543	Cash Balance Dec. 31	5,487	Cash Balance Dec. 31	101,778	379,054

NON-BUDGETED FUNDS

(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Utility Reserve Funds

Timbercreek Water Reserve		Blue Twp Sewer Reserve		Fostoria Sewer Reserve		Brook Ridge Sewer Reserve		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	460,416	Cash Balance Jan 1	880,688	Cash Balance Jan 1	21,704	Cash Balance Jan 1	38,950	1,401,758
Receipts:		Receipts:		Receipts:		Receipts:		
Transfer from Operations	44,246	Transfer from Operations	14,761	Service Charges	1,844	Connection Fees	5,700	
		Connection Fees	155,055			Transfer In	11,143	
		Contracted Services						
		Loan Proceeds						
		Grant						
Total Receipts	44,246	Total Receipts	169,816	Total Receipts	1,844	Total Receipts	16,843	232,749
Resources Available:	504,662	Resources Available:	1,050,504	Resources Available:	23,548	Resources Available:	55,793	1,634,507
Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Fees for Services	39,761	Sewer Const. Project						
		Fees for Services	76,212					
		Easements						
		Grant Expenditures						
Total Expenditures	39,761	Total Expenditures	76,212	Total Expenditures	0	Total Expenditures	0	115,973
Cash Balance Dec 31	464,901	Cash Balance Dec 31	974,292	Cash Balance Dec 31	23,548	Cash Balance Dec 31	55,793	1,518,534

NON-BUDGETED FUNDS

(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Funds - Miscellaneous Reserve Funds

Capital Improvement		Equipment Reserve		Employee Benefit Reserve		Consolidated Fire District Reserve		Special Highway		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	5,002,353	Cash Balance Jan 1	902,847	Cash Balance Jan 1	0	Cash Balance Jan 1	570,000	Cash Balance Jan 1	5,001,228	11,476,428
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer from General Fund	2,150,000	Transfer from General Fund	284,320	Transfer from General Fund	500,000	Transfer in	50,000	Transfer from General Fund	350,000	
								Cancel Prior Yr Encumb.	2,600	
								Contracted Services		
								Reimbursements	395	
								Grant Proceeds		
Total Receipts	2,150,000	Total Receipts	284,320	Total Receipts	500,000	Total Receipts	50,000	Total Receipts	352,995	3,337,315
Resources Available:	7,152,353	Resources Available:	1,187,167	Resources Available:	500,000	Resources Available:	620,000	Resources Available:	5,354,223	14,813,743
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual Services	11,341	Capital Outlay	266,764	Contractual Services		Capital Outlay	429,291	Green Valley Road	1,142,404	
Commodities								Parallel Road Bridge	82,286	
Capital Outlay	239,607							Elm Slough Road	16,645	
								Dyer Road	12,950	
								Wamego Truck Route	750,000	
								Vineyard Road Improvements	307,080	
								Crown C Intersection	93,826	
								Other Projects	1,571	
Total Expenditures	250,948	Total Expenditures	266,764	Total Expenditures	0	Total Expenditures	429,291	Total Expenditures	2,406,762	3,353,765
Cash Balance Dec 31	6,901,405	Cash Balance Dec 31	920,403	Cash Balance Dec 31	500,000	Cash Balance Dec 31	190,709	Cash Balance Dec 31	2,947,461	11,459,978

NON-BUDGETED FUNDS

(Only the actual budget year for 2018 is to be shown)

Non-Budgeted - Construction Funds

Timbercreek Stormwater		Green Valley/Hwy 24 Intersection		Junietta/Moody Roads		Nelson's Ridge Unit 5		Wildcat Woods Unit 2		Brook Ridge Phase 3	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	12,713	Cash Balance Jan 1	2,180,478	Cash Balance Jan 1	0	Cash Balance Jan 1	293,468	Cash Balance Jan 1	147,137	Cash Balance Jan 1	187,301
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Transfer In		Accrued Interest		Accrued Interest		Accrued Interest	1,758	Accrued Interest	1,556	Accrued Interest	1,376
Fees		Bond/Note Proceeds		Bond/Note Proceeds		Bond/Note Proceeds	880,328	Bond/Note Proceeds	1,005,362	Bond/Note Proceeds	749,652
Cancel Prior Yr Encumb		Developer Deposit		Developer Deposit	1,100,000	Developer Deposit		Developer Deposit		Developer Deposit	
Grant Proceeds				Transfer from Rural Hwy	672,726					Special Assessments	
Total Receipts	0	Total Receipts	0	Total Receipts	1,772,726	Total Receipts	882,086	Total Receipts	1,006,918	Total Receipts	751,028
Resources Available:	12,713	Resources Available:	2,180,478	Resources Available:	1,772,726	Resources Available:	1,175,554	Resources Available:	1,154,055	Resources Available:	938,329
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Contractual Services		Project Costs	38,528	Project Costs	1,772,693	Project Costs	177,336	Project Costs	19,608	Project Costs	102,377
Principal Payment		Grant Expenses	192,311	Principal Payment		Principal Payment	980,000	Principal Payment	1,075,000	Principal Payment	825,000
Interest Payment		Principal Payment		Interest Payment		Interest Payment	18,218	Interest Payment	19,447	Interest Payment	10,952
Grant Expenses		Interest Payment		Transfer to Bond Fund		Transfer to Bond Fund		Transfer to Bond Fund		Transfer to Bond Fund	
		Transfer to Bond Fund									
Total Expenditures	0	Total Expenditures	230,839	Total Expenditures	1,772,693	Total Expenditures	1,175,554	Total Expenditures	1,114,055	Total Expenditures	938,329
Cash Balance Dec 31	12,713	Cash Balance Dec 31	1,949,639	Cash Balance Dec 31	33	Cash Balance Dec 31	0	Cash Balance Dec 31	40,000	Cash Balance Dec 31	0

NON-BUDGETED FUNDS (CONTINUED)
(Only the actual budget year for 2018 is to be shown)

Non-Budgeted - Construction Funds

John Scott/Grantham Paving		Whispering Meadows Unit 5		Havensville Fire Station		Nelson's Ridge Unit 6 Ph 1		Consolidated FD #1 Lease		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	120,788	Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	0	2,941,885
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Accrued Interest	1,374	Accrued Interest	3,397	Accrued Interest		Accrued Interest	919	Accrued Interest		
Bond/Note Proceeds	344,693	Bond/Note Proceeds	1,818,681	Bond/Note Proceeds	300,000	Bond/Note Proceeds	2,200,000	Bond/Note Proceeds	440,000	
Developer Deposit		Developer Deposit		Developer Deposit		Developer Deposit				
Specials Prepayments	51,627									
Total Receipts	397,694	Total Receipts	1,822,078	Total Receipts	300,000	Total Receipts	2,200,919	Total Receipts	440,000	9,573,449
Resources Available:	518,482	Resources Available:	1,822,078	Resources Available:	300,000	Resources Available:	2,200,919	Resources Available:	440,000	12,515,334
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Project Costs	31,914	Project Costs	850,046	Project Costs	110,675	Project Costs	205,027	Capital Outlay	237,534	
Principal Payment	480,000	Principal Payment	960,000	Principal Payment		Principal Payment		Principal Payment		
Interest Payment	6,568	Interest Payment	12,032	Interest Payment		Interest Payment		Interest Payment		
Transfer to Bond Fund		Transfer to Bond Fund		Transfer to Bond Fund		Transfer to Bond Fund		Transfer to Bond Fund		
Total Expenditures	518,482	Total Expenditures	1,822,078	Total Expenditures	110,675	Total Expenditures	205,027	Total Expenditures	237,534	8,125,266
Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	189,325	Cash Balance Dec 31	1,995,892	Cash Balance Dec 31	202,466	4,390,068

POTTAWATOMIE COUNTY

NOTICE OF HEARING OF THE 2020 BUDGET

The governing body of Pottawatomie County will meet on Monday the 12th of August 2019 at 10:35 A.M. at the Office of the Board of County Commissioners, located at the Sunflower Room in the Public Works Building, 612 E Campbell Street, Westmoreland, Kansas, for the purpose of hearing and answering questions of taxpayers relating to the proposed use of all funds and the amount of 2019 ad valorem tax to be levied.

Detailed budget information is available at the County Administration Office. The information will also be available at this hearing.

The "Proposed Budget 2020 Expenditures" and the "Amount of 2019 Ad Valorem Tax" to be Levied establish the maximum limits of the 2020 budget. The "Est. Tax Rate*" in the far right column, shown for comparative purposes, is subject to a slight change pending final assessed valuation.

FUND	ACTUAL 2018		ESTIMATE 2019		BUDGET 2020		
	Actual Expenditures	Actual Tax Rate *	Estimated Expenditures	Actual Tax Rate *	Budgeted Expenditures	Amount of 2019 Tax to be Levied	Est. Tax Rate *
GENERAL							
Legislative	96,602		104,910		111,400		
Judicial	795,380		930,060		984,750		
Financial & Administrative	8,406,802		12,859,120		15,756,515		
Public Safety	5,978,004		6,769,950		7,480,770		
Public Works	8,283,378		7,958,762		8,143,914		
Health and Welfare	1,455,896		1,238,484		1,286,689		
Culture and Recreation	9,260		11,500		12,500		
Environment	608,500		612,650		638,956		
TOTAL GENERAL	25,633,822	28.990	30,485,436	29.748	34,415,494	18,847,900	28.011
BOND & INTEREST	2,183,126		1,858,880		2,217,000		
COURT TRUSTEE	0		500		4,338		
E911	85		0		0		
POTT COUNTY 911	146,670		179,300		207,300		
TORT LIABILITY	92,705	0.180	192,735	0.165	212,377	111,024	0.165
FAIR ASSOCIATION							
SPECIAL NOXIOUS WEED	238,426		250,235		296,419		
HISTORICAL SOCIETY	64,645	0.080	113,545	0.070	90,223	47,101	0.070
SPECIAL PARKS & RECREATION	1,072		65,406		76,334		
SPECIAL ALCOHOL PROGRAM	16,000		60,062		66,787		
OFFENDER REGISTRATION	2,600		10,000		37,859		
CONCEALED CARRY	0		0		30,000		
WATER (TIMBERCREEK)	129,231		158,367		188,413		
SEWER (BLUE TOWNSHIP)	717,125		759,726		917,994		
SEWER (BROOK RIDGE OPERATIONS)	6,917		8,030		9,330		
SEWER (BROOK RIDGE MAINTENANCE)	11,143		0		0		
SEWER (FOSTORIA)	2,032		5,500		15,000		
TOTAL COUNTY-WIDE EXPENDITURES	29,245,599		34,147,722		38,784,868		
TOTAL TAX LEVIED		29.250		29.983		19,006,024	28.246
ASSESSED VALUATION	548,475,191		578,110,704		672,870,004		
OUTSTANDING INDEBTEDNESS							
January 1,	2017		2018		2019		
GENERAL OBLIGATION	9,532,429		11,916,329		15,070,229		
TEMPORARY NOTES	3,305,000		3,360,000		2,200,000		
REVOLVING NOTES	2,045,876		1,932,334		1,815,878		
LEASE PURCHASE							
REGIONAL LIBRARY	385,528	0.785	397,465	0.775	414,628	392,742	0.686
REGIONAL LIBRARY EMPLOYEE BENEFIT	44,130	0.089	47,190	0.092	47,842	45,323	0.079
TOTAL LIBRARY EXPENDITURES	429,658		444,655		462,470		
TOTAL TAX LEVIED		0.874		0.867		438,065	0.765
ASSESSED VALUATION	457,900,139		484,221,303		572,462,794		
RURAL HIGHWAY SYSTEM							
TOTAL RURAL HIGHWAY EXPENDITURES	3,044,766		3,841,238		5,187,125		
TOTAL TAX LEVIED		7.541		7.343		3,368,382	6.331
ASSESSED VALUATION	422,072,823		446,260,340		532,056,207		

FUND	ACTUAL 2018		ESTIMATE 2019		BUDGET 2020		
	Estimated Expenditures	Actual Tax Rate *	Estimated Expenditures	Actual Tax Rate *	Budgeted Expenditures	Amount of 2019 Tax to be Levied	Est. Tax Rate *
FIRE DISTRICTS:							
JOINT NO. 1	0	0.000	0	0.000	0	0	0.000
ASSESSED VALUATION							
NO. 2	0	0.000	0	0.000	6	0	0.000
ASSESSED VALUATION							
JOINT NO. 3	73,360	3.251	103,719	3.253	60,651	42,775	3.250
ASSESSED VALUATION		9,933,568		10,942,834			13,161,594
JOINT NO. 4	0	0.000	0	0.000	325	0	0.000
ASSESSED VALUATION							
NO. 5	289,000	3.255	467,000	4.231	324,000	297,157	4.539
ASSESSED VALUATION		56,475,883		61,450,534			65,462,206
NO. 6	2	0.000	150	0.000	150	0	0.000
ASSESSED VALUATION							
NO. 7	0	0.000	0	0.000	0	0	0.000
ASSESSED VALUATION							
NO. 8	0	0.000	0	0.000	0	0	0.000
ASSESSED VALUATION							
NO. 10	267	0.000	102	0.000	102	0	0.000
ASSESSED VALUATION							
CONSOLIDATED FIRE DIST NO. 1	929,914	2.497	1,292,675	3.501	1,563,877	1,501,332	3.500
ASSESSED VALUATION		330,524,409		346,812,049			429,003,725
TOTAL FIRE DISTRICTS	1,292,543		1,863,646		1,949,111	1,841,264	
OUTSTANDING INDEBTEDNESS							
January 1,	2017		2018		2019		
CONSOLIDATED FD NO. 1 LEASE PURCHASE					440,000		

CEMETERIES:							
BELVUE	4,739	0.369	8,955	0.367	9,940	5,803	0.370
ASSESSED VALUATION		14,110,574		15,129,066			15,683,789
VIEW	980	2.488	9,423	2.351	8,891	1,943	2.201
ASSESSED VALUATION		728,988		793,872			882,611
HAVENSVILLE	4,667	1.526	3,500	1.469	5,043	3,184	1.392
ASSESSED VALUATION		1,965,800		2,108,394			2,287,978
LOUISVILLE	10,283	0.551	10,000	0.509	12,039	6,000	0.486
ASSESSED VALUATION		10,896,124		11,796,018			12,353,086
ST. CLERE	2,850	2.313	14,889	2.124	14,000	6,000	2.024
ASSESSED VALUATION		2,593,554		2,824,809			2,964,871
TOTAL CEMETERIES	23,519		46,767		49,913	22,930	
OUTSTANDING INDEBTEDNESS							
January 1,	2017		2018		2019		
	0		0		0		

* Tax Rates are expressed in mills.

Nancy McCarty
County Clerk

POTAWATOMIE COUNTY
Seal
STATE OF KANSAS

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, ss.
Pottawatomie County,

I, Shannon Fritz being duly sworn, dispose and say: That I am the Advertising Executive of *The Wamego Times*, a weekly newspaper published in Wamego, Pottawatomie County, Kansas, which newspaper has been admitted to the mails as second class matter in said county, and of general circulation therein, and that said newspaper has been continuously and uninterruptedly published in said county during the period of more than 52 consecutive weeks and more than seventy years prior to the first publication of attached notice, and that the attached notice has been published in the entire said newspaper 1 consecutive weeks with the first publication being made as aforesaid on the 18 day of July, 2019, with subsequent publication being made on the following dates:

On the ____ day of _____, 20__

On the ____ day of _____, 20__

On the ____ day of _____, 20__

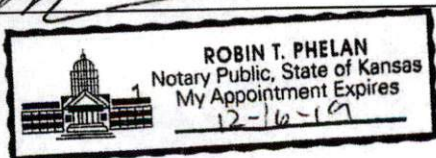
Printer's Fee _____

Shannon Fritz

Subscribed and sworn to before me this 18 day of July, 2019.

[Signature]

Notary Public



Notary Seal

Wm. L. Smith

POTTAWATOMIE COUNTY

NOTICE OF HEARING OF THE 2020 BUDGET

The governing body of Pottawatomie County will meet on Monday the 12th of August 2019 at 10:35 A.M. at the Office of the Board of County Commissioners, located at the Sunflower Room in the Public Works Building, 612 E Campbell Street, Westmoreland, Kansas, for the purpose of hearing and answering questions of taxpayers relating to the proposed use of all funds and the amount of 2019 ad valorem tax to be levied.

Detailed budget information is available at the County Administration Office. The information will also be available at this hearing.

The "Proposed Budget 2020 Expenditures" and the "Amount of 2019 Ad Valorem Tax" to be Levied establish the maximum limits of the 2020 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to a slight change pending final assessed valuation.

FUND	ACTUAL 2018		ESTIMATE 2019		BUDGET 2020		
	Actual Expenditures	Actual Tax Rate *	Estimated Expenditures	Actual Tax Rate *	Budgeted Expenditures	Amount of 2019 Tax to be Levied	Est. Tax Rate *
GENERAL							
Legislative	96,602		104,910		111,400		
Judicial	795,380		930,060		984,750		
Financial & Administrative	8,406,802		12,859,120		15,756,515		
Public Safety	5,978,004		6,769,950		7,480,770		
Public Works	8,283,378		7,958,762		8,143,914		
Health and Welfare	1,455,896		1,238,484		1,286,689		
Culture and Recreation	9,260		11,500		12,500		
Environment	608,500		612,650		638,956		
TOTAL GENERAL	25,633,822	28.990	30,485,436	29.748	34,415,484	18,847,900	28.011
BOND & INTEREST	2,183,126		1,858,880		2,217,000		
COURT TRUSTEE	0		500		4,338		
E911	85		0		0		
POTT COUNTY 911	148,670		179,300		207,300		
TORT LIABILITY	92,705	0.180	192,735	0.165	212,377	111,024	0.165
FAIR ASSOCIATION							
SPECIAL NOXIOUS WEED	238,426		250,235		296,419		
HISTORICAL SOCIETY	64,645	0.080	113,545	0.070	90,223	47,101	0.070
SPECIAL PARKS & RECREATION	1,072		85,406		76,334		
SPECIAL ALCOHOL PROGRAM	16,000		60,062		66,787		
OFFENDER REGISTRATION	2,600		10,000		37,859		
CONCEALED CARRY	0		0		30,000		
WATER (TIMBERCREEK)	129,231		158,367		188,413		
SEWER (BLUE TOWNSHIP)	717,125		759,726		917,994		
SEWER (BROOK RIDGE OPERATIONS)	6,917		8,030		9,330		
SEWER (BROOK RIDGE MAINTENANCE)	11,143		0		0		
SEWER (FOSTORIA)	2,032		5,500		15,000		
TOTAL COUNTY-WIDE EXPENDITURES	29,245,599		34,147,722		38,784,888		
TOTAL TAX LEVIED		29.250		29.983		19,006,024	28.246
ASSESSED VALUATION	548,475,191		576,110,704		672,870,004		
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LEASE PURCHASE							

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	0		0		0		

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/s/ Nancy McCarter
County Clerk



WL1166 July 18, 2019