NOTICE OF BUDGET HEARING

The governing body of
Dickinson County
will meet on 08/14/2014 at 11:15 am at Dickinson County Courthouse, 109 E. 1st Abilene, KS 67410 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Dickinson County Clerk's Office & Dickinson County Administration Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2015 Expenditures and Amount of 2014 Ad Valorem Tax establish the maximum limits of the 2015 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2013		Current Year Estimate for 2014		Proposed Budget Year for 2015		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	Est. Tax Rate*
General - 1000	8,239,540	25.406	8,744,241	27.958	10,099,047	5,772,063	30.512
Road & Bridge - 2000	3,924,647	15.413	3,954,690	15.743	4,225,305	3,016,260	15.945
Health - 2035	590,773	0.295	393,480	0.317	670,460	83,939	0.444
Noxious Weeds - 2085	755,168	1.548	575,820	1.546	755,203	299,780	1.585
EMS B & I - 2238	72,607	0.142	76,496	0.273	78,137	63,802	0.337
Bridge B & I - 2023	58						
Employee Benefits - 2025	328,482		282,946				
Health B & I - 2053	7,071		1,706				
Transfer Station - 2005	802,224		678,840		756,170		
Health CIP - 2040			5,000		15,000		
Noxious Weed CIP - 2090	14,479		100,000		100,000		
DKCO 911 EM Phone - 2144	153,743		114,000		165,000		
911 Emergency Phone - 2145	5,727		10,000		24,000		
911 Wireless EM Phone - 2146	25,655		20,000		21,000		
Diversion - 2200	37,973		45,000		50,000		
Fingerprint & Booking - 2202			6,000		10,000		
Concealed Weapons - 2223			5,000		10,000		
Sewer Dist # 2 B & I - 2240	17,136		17,136		17,136		
Sewer Dist # 3 Operations - 2245			5,000		7,000		
Sewer Dist # 1 - 3000	3,842		5,000		10,000		
Sewer Dist # 3 Operations - 3004			600		3,000		
Sewer Dist # 3 B & I - 3006					21,200		
Park & Recreation - 9030	1,124		1,124		700		
Alcoholic Rehabilitation - 9080	11,114		20,000		35,000		
Non-Budgeted Funds-A	542,642						
Non-Budgeted Funds-B	74,834						
Totals	15,608,839	42.804	15,062,079	45.837	17,073,358	9,235,843	48.823
Less: Transfers	1,232,682		1,446,212		1,149,000		
Net Expenditure	14,376,157		13,615,867		15,924,358		
Total Tax Levied	7,861,164		8,529,530		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	183,651,924		186,085,733		189,171,308		

Outstanding Indebtedness, January 1,	2012	2013	2014
G.O. Bonds	910,000	880,000	845,000
Revenue Bonds	0	0	0
Other	1,369,923	674,028	3,854,381
Lease Pur. Princ.	228,157	791,105	547,294
Total	2,508,080	2,345,133	5,246,675

*Tax rates are expressed in mills

Barbara M. Jones
Clerk

Input sheet for County1 TIF budget form

Enter County Name followed by 'County' | Dickinson County

Enter year being budgeted (YYYY) | **2015**

Enter the following information from the sources shown. This information will be entered on the budget forms in the appropriate locations. If any of the numbers are wrong, change them on this input sheet.

Note: All amounts are to be entered in as whole numbers only.

The input for the following comes directly from the 2014 Budget:
Information comes from the Certificate, Page No. 1
If amended, then use the amended figures.

Fund Names for all funds with a tax levy:	Statute	2014 *Expenditures*	2013 Ad Valorem Tax	2013 Tax Levy Rate
General - 1000	79-1946	9,490,223	5,202,513	27.958
Road & Bridge - 2000	79-1946	4,023,507	2,929,491	15.743
Health - 2035	65-204	744,733	59,024	0.317
Noxious Weeds - 2085	2-1318	756,303	287,669	1.546
EMS B & I - 2238	10-113	76,496	50,833	0.273
Bridge B & I - 2023	68-1103	0	0	0.000
Employee Benefits - 2025	12-16,102	145,836	0	0.000
Health B & I - 2053	10-113	0	0	0.000
Total Tax Levy Funds Levy Amounts and Levy Rates for 2014 Budget			8,529,530	45.837

Other non-tax levy fund names:

Transfer Station - 2005	721,945
Health CIP - 2040	5,000
Noxious Weed CIP - 2090	100,000
DKCO 911 EM Phone - 2144	114,000
911 Emergency Phone - 2145	33,475
911 Wireless EM Phone - 2146	42,410
Diversion - 2200	50,000
Fingerprint & Booking - 2202	0
Concealed Weapons - 2223	5,000
Sewer Dist # 2 B & I - 2240	17,171
Sewer Dist # 3 Operations - 2245	5,000
Sewer Dist # 1 - 3000	5,000
Sewer Dist # 3 Operations - 3004	0
Sewer Dist # 3 B & I - 3006	0
Park & Recreation - 9030	534
Alcoholic Rehabilitation - 9080	35,000
Total Expenditures for 2014 Budgeted Year	16,371,633

Non-Budgeted Funds-A

1	Special Machinery - 2015
2	Equipment Reserve - 2032
3	ROD Technology Fund - 2033
4	Capital Improvement - 2225
5	Clerk Technology Fund

Non-Budgeted Funds-B

1	Treasurer Technology Fund
2	Presecuters Fund - 2170
3	DKCO Sheriff Asset Forfeiture - 2211
4	
5	

Non-Budgeted Funds-C

1	
2	
3	
4	
5	

Non-Budgeted Funds-D

1	
2	
3	
4	
5	

County's Final Assessed Valuation for 2014 (November 1,2013 Abstract): 186,085,733

From the 2014 Budget:
Budget Summary Page

	2012 Tax Rate (2013 Column)
General - 1000	25.406
Road & Bridge - 2000	15.413
Health - 2035	0.295
Noxious Weeds - 2085	1.548
EMS B & I - 2238	0.142
Bridge B & I - 2023	0.000
Employee Benefits - 2025	0.000
Health B & I - 2053	0.000
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
Total	42.804

Total Tax Levied (2013 budget column)	7,861,164
Assessed Valuation (2013 budget column)	183,651,924

From the 2014 Budget, Budget Summary Page:

Outstanding Indebtness, January 1:	2012	2013
G.O. Bonds	910,000	880,000
Revenue Bonds	0	0
Other	1,369,923	674,028
Lease Purchase Principal	228,157	791,105

Dickinson County 2015

Note: All amounts are to be entered in as whole numbers only.

From the County Clerks 2015 Budget Information:	
Total Assessed Valuation for 2014	189,433,365
New Improvements for 2014	1,816,019
Personal Property excluding oil, gas, and mobile homes- 2014	5,514,791
Property that has changed in use for 2014	689,384
Personal Property excluding oil, gas, and mobile homes- 2013	7,125,652
Gross earnings (intangible) tax esitmate for 2015	46,719
Neighborhood Revitalization	763,568
Tax Increment Funding (TIF) - Base Year Assessed Valuation	416,225
Current Year TIF Assessed Valuation	678,282

From the County Treasurer's 2015 Budget Information:	
Motor Vehicle Tax Estimate	932,133
Recreational Vehicle Tax Estimate	18,986
16/20M Vehicle Tax Estimate	44,247
LAVTR	0
City and County Revenue Sharing	0

Computation of Delinquency

Actual Delinquency for 2012 Tax - (rate .01213 = 1.213%, key in 1.2)	1.3%
Delinquency % used in this budget will be shown on all fund pages with a tax levy**	1.1%

**Note: The delinquency rate can be up to 5% more than the actual delinquency rate from the previous year.

From the 2013 Budget Certificate Page

Funds	2013 Expenditure Amt Budget Authority
General - 1000	8,672,068
Road & Bridge - 2000	3,924,832
Health - 2035	738,315
Noxious Weeds - 2085	759,850
EMS B & I - 2238	77,540
Bridge B & I - 2023	0
Employee Benefits - 2025	327,811
Health B & I - 2053	7,071
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
Transfer Station - 2005	803,390
Health CIP - 2040	0
Noxious Weed CIP - 2090	100,000
DKCO 911 EM Phone - 2144	163,000
911 Emergency Phone - 2145	6,000
911 Wireless EM Phone - 2146	47,140
Diversion - 2200	50,000
Fingerprint & Booking - 2202	0
Concealed Weapons - 2223	10,000
Sewer Dist # 2 B & I - 2240	17,137
Sewer Dist # 3 Operations - 2245	5,000
Sewer Dist # 1 - 3000	10,000
Sewer Dist # 3 Operations - 3004	0
Sewer Dist # 3 B & I - 3006	0
Park & Recreation - 9030	1,000
Alcoholic Rehabilitation - 9080	39,000
	0
	0
Total	**15,759,154**

Note: If the 2013 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.

This tab will put the date and time and location of the budget hearing on the Budget Summary page. Also, provide the location where as the budget can be reveiwed. Please input information in the green areas.

Clerk Name:	Barbara M. Jones	
Date:	08/14/2014	Must be at least 10 days between date Latest date for notice to be published i
Time:	11:15 am	
Location:	Dickinson County Courthouse, 109 E. 1st Abilene, KS 67410	
Available at:	Dickinson County Clerk's Office & Dickinson County Administration Offic	

Examples

Date:	August 12, 2010
Time:	7:00 PM or 7:00 AM
Location:	Shawnee County Clerk's Office
Available at:	Shawnee County Clerk's Office

State of Kansas
County
2015

CERTIFICATE

To the Clerk of Dickinson County, State of Kansas
We, the undersigned, officers of
Dickinson County
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2015; and
(3) the Amount(s) of 2014 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2015 Adopted Budget: Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2015		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General - 1000	79-1946	7	9,994,998	5,772,064	
Road & Bridge - 2000	79-1946	8	4,166,715	3,016,260	
Health - 2035	65-204	9	669,270	83,929	
Noxious Weeds - 2085	2-1318	9	749,450	299,780	
EMS B & I - 2238	10-113	10	77,120	63,802	
Bridge B & I - 2023	68-1103	10			
Employee Benefits - 2025	12-16,102	11			
Health B & I - 2053	10-113	11			
Transfer Station - 2005		12	756,170		
Health CIP - 2040		12	15,000		
Noxious Weed CIP - 2090		13	100,000		
DKCO 911 EM Phone - 2144		13	165,000		
911 Emergency Phone - 2145		14	24,000		
911 Wireless EM Phone - 2146		14	21,000		
Diversion - 2200		15	50,000		
Fingerprint & Booking - 2202		15	10,000		
Concealed Weapons - 2223		16	10,000		
Sewer Dist # 2 B & I - 2240		16	17,136		
Sewer Dist # 3 Operations - 2245		17	7,000		
Sewer Dist # 1 - 3000		17	10,000		
Sewer Dist # 3 Operations - 3004		18	3,000		
Sewer Dist # 3 B & I - 3006		18	21,200		
Park & Recreation - 9030		19	700		
Alcoholic Rehabilitation - 9080		19	35,000		
		20			
		20			
Non-Budgeted Funds-A		21			
Non-Budgeted Funds-B		22			
Totals		xxxxx	16,902,759	9,235,834	
Budget Summary		23			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate		23	Vote publication required?	Yes	0

November 1st Valuation

Assisted by:

Address:

Email:

Attest: August 14 2014
Barbara M Jones
County Clerk

Lynn Peterson
LaVerne Mysera
Craig Chamberlin

Governing Body

Dickinson County 2015

Computation to Determine Limit for 2015

					Amount of Levy
1.	Total tax levy amount in 2014 budget			+ $	8,529,530
2.	Debt service levy in 2014 budget			- $	0
3.	Tax levy excluding debt service			$	8,529,530

2014 Valuation Information for Valuation Adjustments

4.	New improvements for 2014:			+	1,816,019		
5.	Increase in personal property for 2014:						
	5a. Personal property 2014	+	5,514,791				
	5b. Personal property 2013	-	7,125,652				
	5c. Increase in personal property (5a minus 5b)			+	0 (Use Only if > 0)		
6.	Valuation of property that has changed in use during 2014:				689,384		
7.	Total valuation adjustment (sum of 4, 5c, and 6)				2,505,403		
8.	Total estimated valuation July 1,2014		189,433,365				
9.	Total valuation less valuation adjustment (8 minus 7)				186,927,962		
10.	Factor for increase (7 divided by 9)				0.01340		
11.	Amount of increase (10 times 3)					+ $	114,322
12.	2015 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)					$	8,643,852
13.	Debt Service Levy in this 2015 Budget						0
14.	2015 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)						8,643,852
15.	Consumer Price Index for all urban consumers for calendar year 2013						1.50%
16.	Consumer Price Index adjustment (3 times 16)					$	127,943
17.	Maximum levy for budget year 2015, including debt service, not requiring 'notice of vote publication.' (15 plus 17)					$	8,771,795

If the 2015 adopted budget includes a total property tax levy exceeding the dollar amount in line 18 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

2014 Budgeted Funds	Budget Tax Levy Amount for 2013	Allocation for Year 2015		
		MVT	RVT	16/20M Veh
General - 1000	5,202,513	568,547	11,581	26,988
Road & Bridge - 2000	2,929,491	320,144	6,521	15,197
Health - 2035	59,024	6,450	131	306
Noxious Weeds - 2085	287,669	31,437	640	1,492
EMS B & I - 2238	50,833	5,555	113	264
Bridge B & I - 2023				
Employee Benefits - 2025				
Health B & I - 2053				
TOTAL	8,529,530	932,133	18,986	44,247

County Treas Motor Vehicle Estimate 932,133

County Treasurers Recreational Vehicle Estimate 18,986

County Treasurers 16/20M Vehicle Estimate 44,247

Motor Vehicle Factor 0.10928

Recreational Vehicle Factor 0.00223

16/20M Vehicle Factor 0.00519

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2013	Current Amount for 2014	Proposed Amount for 2015	Transfers Authorized by Statute
General	Equipment Reserve	367,800	452,800	417,000	19-119
General	Capital Improvement	55,000	383,760	392,000	19-120
Highway	Special Machinery	310,000	310,000	325,000	68-141g
Health	Health CIP	15,000	5,000	15,000	65-204
Noxious Weed	Noxious Weed CIP	150,000	10,000		2-1318
Employee Benefits	General	327,811	282,946	-	79-2958
Health Bond & Interest	General	7,071	1,706	-	79-2958
	Total	1,232,682	1,446,212	1,149,000	
	Adjustments*				
	Adjusted Totals	1,232,682	1,446,212	1,149,000	

*Note: Adjustments are required only if the transfer is being made in 2014 and/or 2015 from a non-budgeted fund.

Dickinson County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2014	Date Due		Amount Due 2014		Amount Due 2015	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
PBC Series 2009 (EMS)	2/6/2009	2/15/2029	2.0-5.50	965,000	845,000	2/15 & 8/15	2/15	41,440	35,000	40,171	35,000
Total G.O. Bonds					**845,000**			**41,440**	**35,000**	**40,171**	**35,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
KDOT Revolving Transportation	5/1/2013	8/1/2018	3.11	3,764,327	3,764,327	2/1 & 8/1	8/1	790,838	112,465	803,186	101,067
KS Water Pollution Loan # 2	1/12/2000	9/1/2019	2.99	247,627	90,054	3/1 & 9/1	3/1 & 9/1	2,463	14,449	2,065	14,884
KS Water Pollution Loan # 3	8/1/2014	8/1/2044	3.00	500,000	0	3/1 & 9/1	3/1 & 9/1	0	0	14,700	6,500
Total Other					**3,854,381**			**793,301**	**126,914**	**819,951**	**122,451**
Total Indebtedness					**4,699,381**			**834,741**	**161,914**	**860,122**	**157,451**

Dickinson County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2014	Payments Due 2014	Payments Due 2015
2 Ambulances	12/4/2009	48	2.95	318,986	82,132	82,132	0
1 Ambulance	6/1/2012	36	2.95	188,133	121,718	69,119	64,714
2 Dump Trucks	5/10/2012	60	3.00	268,948	154,003	58,943	57,225
Hardware & Software Program	10/13/2011	36	4.75	271,792	189,441	82,351	82,351
2 Dump Trucks	12/1/2014	36	3.00	300,000	0	0	70,000
1 Ambulance	12/1/2014	36	3.00	230,000	0	0	70,000
				Totals	**547,294**	**292,545**	**344,290**

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Dickinson County 2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General - 1000**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	1,374,335	1,199,901	1,210,765
Receipts:			
Ad Valorem Tax	4,568,802	5,202,513	xxxxxxxxxxxxxxxxxx
Delinquent Tax	77,688	78,000	79,000
Motor Vehicle Tax	387,732	530,000	568,547
Recreational Vehicle Tax	8,093	10,000	11,581
16/20M Vehicle Tax	13,743	20,000	26,988
Gross Earnings (Intangible) Tax	59,937	61,400	46,719
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Mineral Production Tax	283	270	280
Local Alcoholic Liquor	620	620	800
Sales Tax	1,142,213	1,162,000	1,155,000
Mortgage Registration Fees	240,541	210,000	150,000
Motor Vehicle Registration Fees	85,403	43,000	25,000
Office Fees	34,303	34,000	34,000
Antique Fees	1,055	2,150	2,500
Ambulance Fees	634,981	635,000	600,000
Sheriff's Fees	183,327	190,000	200,000
Administration Fees	34,201	35,000	35,000
Reimbursements	10,693	15,000	15,000
State & Miscellaneous Grants	40,823	31,000	30,000
Guest Tax	728	500	300
Other Fees	20,965	25,000	20,000
Transfer from Employee Benefits	327,811	282,946	0
Transfer from Health B & I	7,071	1,706	0
In Lieu of Taxes (IRB)	0	0	0
Interest on Idle Funds	131,658	130,000	125,000
Miscellaneous	52,435	55,000	55,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**8,065,106**	**8,755,105**	**3,180,715**
Resources Available:	**9,439,441**	**9,955,006**	**4,391,480**

Dickinson County 2015

FUND PAGE - GENERAL

Adopted Budget **General**	Prior Year Actual 2013	Current Year Estimate 2014	Proposed Budget Year for 2015
Resources Available:	9,439,441	9,955,006	4,391,480
Expenditures:			
Commission	70,504	71,220	79,735
County Clerk	188,455	200,350	218,300
Treasurer	211,842	217,650	238,645
County Attorney	363,792	384,560	423,480
EMS	1,450,444	1,428,230	1,569,350
Appraiser & Zoning	411,382	411,890	460,250
Election	42,717	87,000	97,800
Register of Deeds	113,944	112,690	126,050
Sheriff	1,507,744	1,555,960	1,758,850
Jail	562,056	568,790	697,850
District Court	99,078	100,930	103,480
Department of Aging	92,344	90,740	98,430
County Counselor	38,597	38,800	41,465
Coroner & Autopsy	13,476	13,000	15,000
Dispatch	498,104	506,230	533,650
Budget	72,721	74,140	80,125
Custodial	100,461	108,170	138,520
Emergency Management	84,573	82,700	97,320
GIS	136,240	142,260	149,110
HR / Payroll	139,034	142,740	148,370
Administration	828,503	829,690	1,234,640
IT	197,047	158,380	169,690
Economic Development	0	0	100,000
Appropriations	20,583	21,000	25,000
Juvenile Detention	52,558	55,514	63,888
Flint Hills Area Agency on Aging	10,367	12,144	12,000
Central Kansas Free Fair	40,000	36,000	35,500
Tri County Fair	4,000	4,000	4,000
Historical Society	50,000	55,000	55,000
Extension Council	140,000	190,000	210,000
Central Kansas Mental Health	65,291	67,903	70,500
OCCK	110,000	110,000	100,000
Conservation District	25,000	30,000	30,000
Capital Improvements	55,000	383,760	392,000
Equipment Reserve	367,800	452,800	417,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	8,163,657	8,744,241	9,994,998
Neighborhood Revitalization Rebate	0	0	23,298
Miscellaneous	75,883	0	80,751
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**8,239,540**	**8,744,241**	**10,099,047**
Unencumbered Cash Balance Dec 31	1,199,901	1,210,765	xxxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	8,672,068	9,490,223	10,099,047
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	10,099,047
		Tax Required	5,707,567
	Delinquent Comp Rate:	1.1%	64,496
		Amount of 2014 Ad Valorem Tax	5,772,063

Dickinson County 2015

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund** - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Commission			
Salaries	38,202	39,980	44,950
Benefits	24,015	24,010	26,450
Contractual	7,873	6,830	7,910
Commodities	414	400	425
Total	70,504	71,220	79,735
County Clerk			
Salaries	123,982	135,030	142,300
Benefits	59,742	60,520	65,300
Contractual	2,289	2,300	5,600
Commodities	2,442	2,500	5,100
Total	188,455	200,350	218,300
Treasurer			
Salaries	131,575	135,320	146,800
Benefits	70,172	72,180	77,720
Contractual	8,165	8,200	11,325
Commodities	1,930	1,950	2,800
Total	211,842	217,650	238,645
County Attorney			
Salaries	247,462	260,520	270,000
Benefits	85,096	86,140	96,280
Contractual	19,719	25,600	42,700
Commodities	11,515	12,300	14,500
Total	363,792	384,560	423,480
EMS			
Salaries	921,407	937,110	991,000
Benefits	358,166	336,370	401,500
Contractual	68,427	61,350	68,350
Commodities	88,243	93,400	103,500
Capital Outlay	14,201	0	5,000
Total	1,450,444	1,428,230	1,569,350
Appraiser & Zoning			
Salaries	246,855	265,890	265,400
Benefits	121,366	111,600	139,850
Contractual	28,247	28,950	34,300
Commodities	5,294	5,450	20,700
Capital Outlay	9,620	0	0
Total	411,382	411,890	460,250
Election			
Salaries	9,500	9,500	9,500
Contractual	31,068	75,000	85,000
Commodities	2,149	2,500	3,300
Total	42,717	87,000	97,800
Register of Deeds			
Salaries	72,450	72,600	76,900
Benefits	37,210	35,690	37,150
Contractual	2,671	2,700	8,100
Commodities	1,613	1,700	3,900
Total	113,944	112,690	126,050
Total - Page 7b	**2,853,080**	**2,913,590**	**3,213,610**

Dickinson County 2015

FUND PAGE - GENERAL

Adopted Budget **General Fund** - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Sheriff			
Salaries	896,507	944,040	1,033,000
Benefits	408,946	414,420	492,850
Contractual	74,771	80,900	78,900
Commodities	115,817	116,600	141,600
Capital Outlay	11,703	0	12,500
Total	1,507,744	1,555,960	1,758,850
Jail			
Salaries	318,909	325,140	380,900
Benefits	110,532	109,900	152,200
Contractual	119,655	120,550	148,550
Commodities	12,960	13,200	16,200
Total	562,056	568,790	697,850
District Court			
Contractual	64,535	56,900	66,498
Commodities	30,043	44,030	36,130
Capital Outlay	4,500	0	852
	0	0	0
Total	99,078	100,930	103,480
Department of Aging			
Salaries	33,610	34,210	38,100
Benefits	18,266	18,550	20,725
Contractual	40,267	37,780	39,480
Commodities	201	200	125
Total	92,344	90,740	98,430
County Counselor			
Salaries	22,500	22,500	23,200
Benefits	16,097	16,300	18,265
Total	38,597	38,800	41,465
Coroner & Autopsy			
Contractual	13,476	13,000	15,000
Total	13,476	13,000	15,000
Dispatch			
Salaries	344,410	354,000	362,700
Benefits	148,734	150,630	167,550
Contractual	3,464	1,100	2,200
Commodities	1,496	500	1,200
Total	498,104	506,230	533,650
Budget			
Salaries	50,462	51,900	54,650
Benefits	20,965	21,520	24,350
Contractual	1,090	570	975
Commodities	204	150	150
Total	72,721	74,140	80,125
Total - Page7c	**2,884,120**	**2,948,590**	**3,328,850**

Dickinson County 2015

FUND PAGE - GENERAL

Adopted Budget **General Fund** - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Custodial			
Salaries	31,090	33,190	37,000
Benefits	13,352	13,080	16,620
Contractual	43,321	44,200	54,000
Commodities	12,698	17,700	30,900
Total	100,461	108,170	138,520
Emergency Management			
Salaries	50,966	52,410	55,000
Benefits	23,389	21,590	25,970
Contractual	2,654	3,100	7,350
Commodities	7,564	5,600	9,000
Total	84,573	82,700	97,320
GIS			
Salaries	93,367	96,000	100,900
Benefits	30,350	34,510	34,460
Contractual	11,413	11,000	12,900
Commodities	1,110	750	850
Total	136,240	142,260	149,110
HR / Payroll			
Salaries	93,417	96,700	99,600
Benefits	35,488	39,190	39,520
Contractual	8,804	5,750	7,750
Commodities	1,325	1,100	1,500
Total	139,034	142,740	148,370
Administration			
Salaries	107,073	111,120	120,200
Benefits	33,241	37,050	46,930
Contractual	611,298	603,150	1,002,610
Commodities	76,891	78,370	53,900
Capital Outlay	0	0	11,000
Total	828,503	829,690	1,234,640
IT			
Salaries	60,602	62,010	64,900
Benefits	22,761	23,510	25,930
Contractual	105,861	63,290	65,310
Commodities	7,823	9,570	13,550
Total	197,047	158,380	169,690
Economic Development			
Appropriations	0	0	100,000
Total	0	0	100,000
Appropriations			
Expenses	20,583	21,000	25,000
Total	20,583	21,000	25,000
Total - Page7d	**1,506,441**	**1,484,940**	**2,062,650**

Dickinson County 2015

FUND PAGE - GENERAL

Adopted Budget **General Fund** - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Juvenile Detention			
Appropriations	52,558	55,514	63,888
Total	52,558	55,514	63,888
Flint Hills Area Agency on Aging			
Appropriations	10,367	12,144	12,000
Total	10,367	12,144	12,000
Central Kansas Free Fair			
Appropriations	40,000	36,000	35,500
Total	40,000	36,000	35,500
Tri County Fair			
Appropriations	4,000	4,000	4,000
Total	4,000	4,000	4,000
Historical Society			
Appropriations	50,000	55,000	55,000
Total	50,000	55,000	55,000
Extension Council			
Appropriations	140,000	190,000	210,000
Total	140,000	190,000	210,000
Central Kansas Mental Health			
Appropriations	65,291	67,903	70,500
Total	65,291	67,903	70,500
OCCK			
Appropriations	110,000	110,000	100,000
Total	110,000	110,000	100,000
Conservation District			
Appropriations	25,000	30,000	30,000
Total	25,000	30,000	30,000
Total - Page7e	**497,216**	**560,561**	**580,888**

Dickinson County 2015

FUND PAGE - GENERAL

Adopted Budget **General Fund** - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Capital Improvements			
Transfer	55,000	383,760	392,000
Total	55,000	383,760	392,000
Equipment Reserve			
Transfer	367,800	452,800	417,000
Total	367,800	452,800	417,000
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page 7f	422,800	836,560	809,000
Total - Page7b	2,853,080	2,913,590	3,213,610
Total - Page 7c	2,884,120	2,948,590	3,328,850
Total - Page7d	1,506,441	1,484,940	2,062,650
Total - Page7e	497,216	560,561	580,888
Total Detail Expenditures**	**8,163,657**	**8,744,241**	**9,994,998**

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge - 2000**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	205,705	58,434	113,335
Receipts:			
Ad Valorem Tax	2,769,895	2,929,491	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	105,899	45,000	35,000
Motor Vehicle Tax	219,497	301,000	320,144
Recreational Vehicle Tax	4,577	6,300	6,521
16/20M Vehicle Tax	8,118	10,000	15,197
Special City & County Highway	578,385	615,000	652,551
Reimbursemsents	25,639	27,000	25,000
Interest on Idle Funds	0	0	0
Miscellaneous	65,366	75,800	75,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**3,777,376**	**4,009,591**	**1,129,413**
Resources Available:	**3,983,081**	**4,068,025**	**1,242,748**

FUND PAGE - ROAD

Adopted Budget **Road & Bridge - 2000**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Resources Available:	3,983,081	4,068,025	1,242,748
Expenditures from detail page:			
Road & Bridge Department	3,924,647	3,954,690	4,166,715
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	3,924,647	3,954,690	4,166,715
Neighborhood Revitalization Rebate	0	0	12,175
Miscellaneous	0	0	46,415
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**3,924,647**	**3,954,690**	**4,225,305**
Unencumbered Cash Balance Dec 31	58,434	113,335	xxxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	3,924,832	4,023,507	4,225,305
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	4,225,305
		Tax Required	2,982,557
	Delinquent Comp Rate:	1.1%	33,703
		Amount of 2014 Ad Valorem Tax	3,016,260

FUND PAGE - ROAD DETAIL

Adopted Budget **Road & Bridge Fund** - Detail	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Road & Bridge Department			
Salaries	708,029	749,860	792,500
Benefits	313,244	311,920	363,000
Contractual	56,639	60,490	221,690
Commodities	1,846,932	1,694,750	1,553,850
Principle & Interest	566,803	912,670	910,675
Capital Outlay	433,000	225,000	325,000
Total	3,924,647	3,954,690	4,166,715
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total Detail Expenditures**	3,924,647	3,954,690	4,166,715

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

Dickinson County 2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Health - 2035**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	273,676	89,256	202,400
Receipts:			
Ad Valorem Tax	52,994	59,024	xxxxxxxxxxxxxxxxxx
Delinquent Tax	556	600	600
Motor Vehicle Tax	3,396	5,600	6,450
Recreational Vehicle Tax	72	110	131
16/20 M Vehicle Tax	36	190	306
Grants	197,959	216,100	224,572
Fees	127,186	200,000	153,000
Interest on Idle Funds	0	0	0
Miscellaneous	24,154	25,000	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**406,353**	**506,624**	**385,059**
Resources Available:	**680,029**	**595,880**	**587,459**
Expenditures:			
Salaries	263,055	190,240	313,500
Benefits	115,737	115,070	148,900
Contractual	12,313	10,170	28,070
Commodities	88,794	38,000	96,206
Grants	95,874	40,000	67,594
Transfer to Health CIP	15,000	0	15,000
Neighborhood Revitalization Rebate	0	0	339
Miscellaneous	0	0	851
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**590,773**	**393,480**	**670,460**
Unencumbered Cash Balance Dec 31	89,256	202,400	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	738,315	744,733	670,460
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	670,460
		Tax Required	83,001
	Delinquent Comp Rate:	1.1%	938
		Amount of 2014 Ad Valorem Tax	83,939

Adopted Budget **Noxious Weeds - 2085**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	382,453	182,105	191,304
Receipts:			
Ad Valorem Tax	278,978	287,669	xxxxxxxxxxxxxxxxxx
Delinquent Tax	6,056	4,000	3,900
Motor Vehicle Tax	31,222	31,500	31,437
Recreational Vehicle Tax	652	650	640
16/20 M Vehicle Tax	1,105	1,200	1,492
Chemical Sales	236,807	260,000	230,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**554,820**	**585,019**	**267,469**
Resources Available:	**937,273**	**767,124**	**458,773**
Expenditures:			
Salaries	146,823	151,590	164,400
Benefits	57,469	58,730	66,800
Contractual	83,042	55,500	52,650
Commodities	317,834	310,000	455,600
Transfer to Noxious Weed CIP	150,000	0	10,000
Neighborhood Revitalization Rebate	0	0	1,210
Miscellaneous	0	0	4,543
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**755,168**	**575,820**	**755,203**
Unencumbered Cash Balance Dec 31	182,105	191,304	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	759,850	756,303	755,203
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	755,203
		Tax Required	296,430
	Delinquent Comp Rate:	1.1%	3,350
		Amount of 2014 Ad Valorem Tax	299,780

Dickinson County

2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

EMS B & I - 2238	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	70.954	30.609	8.516
Receipts:			
Ad Valorem Tax	25.576	50.833	xxxxxxxxxxxxxxxxxx
Delinquent Tax	832	600	600
Motor Vehicle Tax	5.294	2.800	5.555
Recreational Vehicle Tax	107	60	113
16/20 M Vehicle Tax	453	110	264
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**32,262**	**54,403**	**6,532**
Resources Available:	**103,216**	**85,012**	**15,048**
Expenditures:			
Principle	30.000	35.000	35.000
Interest	42.540	41.426	42.050
Fees	67	70	70
Neighborhood Revitalization Rebate	0	0	258
Miscellaneous	0	0	759
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**72,607**	**76,496**	**78,137**
Unencumbered Cash Balance Dec 31	30.609	8.516	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	77.540	76.496	78.137
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	78.137
		Tax Required	63.089
	Delinquent Comp Rate:	1.1%	713
		Amount of 2014 Ad Valorem Tax	63.802

Adopted Budget

Bridge B & I - 2023	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	0	3	3
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	61	0	0
Motor Vehicle Tax	0	0	
Recreational Vehicle Tax	0	0	
16/20 M Vehicle Tax	0	0	
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**61**	**0**	**0**
Resources Available:	**61**	**3**	**3**
Expenditures:			
Expenditures:	58	0	0
Neighborhood Revitalization Rebate	0	0	
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**58**	**0**	**0**
Unencumbered Cash Balance Dec 31	3	3	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	0	0	0
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	1.1%	0
		Amount of 2014 Ad Valorem Tax	0

Dickinson County 2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefits - 2025	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	257,659	205,875	0
Receipts:			
Ad Valorem Tax	7,622	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	36,238	8,671	0
Motor Vehicle Tax	220,694	60,000	
Recreational Vehicle Tax	4,610	900	
16/20 M Vehicle Tax	7,534	7,500	
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**276,698**	**77,071**	**0**
Resources Available:	**534,357**	**282,946**	**0**
Expenditures:			
Transfer to General Fund	328,482	282,946	0
Neighborhood Revitalization Rebate	0	0	
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**328,482**	**282,946**	**0**
Unencumbered Cash Balance Dec 31	205,875	0	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	327,811	145,836	0
		Non-Appropriated Balance	
See Tab A **See Tab C**		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	1.1%	0
		Amount of 2014 Ad Valorem Tax	0

Adopted Budget Health B & I - 2053	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	7,378	1,661	0
Receipts:			
Ad Valorem Tax	25	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	316	45	0
Motor Vehicle Tax	822	0	
Recreational Vehicle Tax	16	0	
16/20 M Vehicle Tax	130	0	
Interest on Idle Funds	0	0	0
Miscellaneous	45	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,354**	**45**	**0**
Resources Available:	**8,732**	**1,706**	**0**
Expenditures:			
Transfer to General Fund	7,071	1,706	0
Neighborhood Revitalization Rebate	0	0	
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**7,071**	**1,706**	**0**
Unencumbered Cash Balance Dec 31	1,661	0	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	7,071	0	0
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	1.1%	0
		Amount of 2014 Ad Valorem Tax	0

Dickinson County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Transfer Station - 2005**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	308,831	277,134	334,794
Receipts:			
Gate Receipts	535,015	535,000	525,000
Environmental Fees	16,490	14,500	20,000
State Grants	62,809	50,000	50,000
Residential Fees	139,482	137,000	90,000
Miscellaneous	16,731	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**770,527**	**736,500**	**685,000**
Resources Available:	**1,079,358**	**1,013,634**	**1,019,794**
Expenditures:			
Salaries	28,126	29,510	30,000
Benefits	21,447	17,740	21,850
Contractual	538,730	535,600	576,000
Commodities	25,294	21,050	23,400
Grants	131,455	25,000	49,920
Capital Outlay	57,172	49,940	55,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**802,224**	**678,840**	**756,170**
Unencumbered Cash Balance Dec 31	277,134	334,794	263,624
2013/2014/2015 Budget Authority Amount:	803,390	721,945	756,170

Adopted Budget **Health CIP - 2040**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	22,518	37,518	37,518
Receipts:			
Transfer from Health CIP	15,000	5,000	15,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**15,000**	**5,000**	**15,000**
Resources Available:	**37,518**	**42,518**	**52,518**
Expenditures:			
Capital Outlay	0	5,000	15,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**5,000**	**15,000**
Unencumbered Cash Balance Dec 31	37,518	37,518	37,518
2013/2014/2015 Budget Authority Amount:	0	5,000	15,000

Dickinson County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Noxious Weed CIP - 2090**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	116,606	254,527	229,527
Receipts:			
Transfer from Noxious Weed	150,000	75,000	10,000
Interest on Idle Funds	0	0	0
Miscellaneous	2,400	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**152,400**	**75,000**	**10,000**
Resources Available:	**269,006**	**329,527**	**239,527**
Expenditures:			
Capital Outlay	14,479	100,000	100,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**14,479**	**100,000**	**100,000**
Unencumbered Cash Balance Dec 31	254,527	229,527	139,527
2013/2014/2015 Budget Authority Amount:	100,000	100,000	100,000

Adopted Budget

DKCO 911 EM Phone - 2144	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	62,575	33,645	44,645
Receipts:			
Phone Service Fees	122,545	125,000	123,000
Interest on Idle Funds	0	0	0
Miscellaneous	2,268	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**124,813**	**125,000**	**123,000**
Resources Available:	**187,388**	**158,645**	**167,645**
Expenditures:			
Contractual	84,871	114,000	165,000
Commodities	0	0	0
Capital Outlay	68,872	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**153,743**	**114,000**	**165,000**
Unencumbered Cash Balance Dec 31	33,645	44,645	2,645
2013/2014/2015 Budget Authority Amount:	163,000	114,000	165,000

Dickinson County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **911 Emergency Phone - 2145**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	40,294	34,567	24,567
Receipts:			
Phone Service Fees	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**40,294**	**34,567**	**24,567**
Expenditures:			
Contractual	5,550	10,000	24,000
Commodities	177	0	0
Capital Outlay	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**5,727**	**10,000**	**24,000**
Unencumbered Cash Balance Dec 31	34,567	24,567	567
2013/2014/2015 Budget Authority Amount:	6,000	33,475	24,000

Adopted Budget

911 Wireless EM Phone - 2146	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	67,410	41,755	21,755
Receipts:			
Wireless Phone Service Fees	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**67,410**	**41,755**	**21,755**
Expenditures:			
Contractual	5,550	20,000	21,000
Commodities	0	0	0
Capital Outlay	20,105	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**25,655**	**20,000**	**21,000**
Unencumbered Cash Balance Dec 31	41,755	21,755	755
2013/2014/2015 Budget Authority Amount:	47,140	42,410	21,000

Dickinson County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **911 Emergency Phone - 2145**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	40,294	34,567	24,567
Receipts:			
Phone Service Fees	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**40,294**	**34,567**	**24,567**
Expenditures:			
Contractual	5,550	10,000	24,000
Commodities	177	0	0
Capital Outlay	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**5,727**	**10,000**	**24,000**
Unencumbered Cash Balance Dec 31	34,567	24,567	567
2013/2014/2015 Budget Authority Amount:	6,000	33,475	24,000

Adopted Budget

911 Wireless EM Phone - 2146	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	67,410	41,755	21,755
Receipts:			
Wireless Phone Service Fees	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**67,410**	**41,755**	**21,755**
Expenditures:			
Contractual	5,550	20,000	21,000
Commodities	0	0	0
Capital Outlay	20,105	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**25,655**	**20,000**	**21,000**
Unencumbered Cash Balance Dec 31	41,755	21,755	755
2013/2014/2015 Budget Authority Amount:	47,140	42,410	21,000

Dickinson County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Diversion - 2200**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	20,449	26,878	21,878
Receipts:			
Fees	44,402	40,000	40,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**44,402**	**40,000**	**40,000**
Resources Available:	**64,851**	**66,878**	**61,878**
Expenditures:			
Contractual	29,651	0	0
Commodities	0	0	0
Capital Outlay	8,322	45,000	50,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**37,973**	**45,000**	**50,000**
Unencumbered Cash Balance Dec 31	26,878	21,878	11,878
2013/2014/2015 Budget Authority Amount:	50,000	50,000	50,000

Adopted Budget

Fingerprint & Booking - 2202	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	3,960	11,714	10,714
Receipts:			
Fees	7,754	5,000	5,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**7,754**	**5,000**	**5,000**
Resources Available:	**11,714**	**16,714**	**15,714**
Expenditures:			
Contracual	0	6,000	10,000
Commodities	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**6,000**	**10,000**
Unencumbered Cash Balance Dec 31	11,714	10,714	5,714
2013/2014/2015 Budget Authority Amount:	0	0	10,000

See Tab C

Dickinson County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Concealed Weapons - 2223**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	5,496	13,946	10,946
Receipts:			
Fees	8,450	2,000	2,500
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**8,450**	**2,000**	**2,500**
Resources Available:	**13,946**	**15,946**	**13,446**
Expenditures:			
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	0	5,000	10,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**5,000**	**10,000**
Unencumbered Cash Balance Dec 31	13,946	10,946	3,446
2013/2014/2015 Budget Authority Amount:	10,000	5,000	10,000

Adopted Budget

Sewer Dist # 2 B & I - 2240	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	4,867	2,451	15
Receipts:			
User Fees	14,720	14,700	18,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**14,720**	**14,700**	**18,000**
Resources Available:	**19,587**	**17,151**	**18,015**
Expenditures:			
Principle	14,070	14,070	14,070
Interest	3,041	3,041	3,041
Fees	25	25	25
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**17,136**	**17,136**	**17,136**
Unencumbered Cash Balance Dec 31	2,451	15	879
2013/2014/2015 Budget Authority Amount:	17,137	17,171	17,136

Dickinson County 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sewer Dist # 3 Operations - 2245**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	10,895	11,603	7,303
Receipts:			
User Fees	708	700	700
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**708**	**700**	**700**
Resources Available:	**11,603**	**12,303**	**8,003**
Expenditures:			
Maintenance	0	5,000	7,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**0**	**5,000**	**7,000**
Unencumbered Cash Balance Dec 31	11,603	7,303	1,003
2013/2014/2015 Budget Authority Amount:	5,000	5,000	7,000

Adopted Budget

Sewer Dist # 1 - 3000	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	18,476	17,298	14,958
Receipts:			
User Fees	2,664	2,660	2,660
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**2,664**	**2,660**	**2,660**
Resources Available:	**21,140**	**19,958**	**17,618**
Expenditures:			
Maintenance	3,842	5,000	10,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**3,842**	**5,000**	**10,000**
Unencumbered Cash Balance Dec 31	17,298	14,958	7,618
2013/2014/2015 Budget Authority Amount:	10,000	5,000	10,000

Dickinson County 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sewer Dist # 3 Operations - 2245**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	10,895	11,603	7,303
Receipts:			
User Fees	708	700	700
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**708**	**700**	**700**
Resources Available:	**11,603**	**12,303**	**8,003**
Expenditures:			
Maintenance	0	5,000	7,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**0**	**5,000**	**7,000**
Unencumbered Cash Balance Dec 31	11,603	7,303	1,003
2013/2014/2015 Budget Authority Amount:	5,000	5,000	7,000

Adopted Budget

Sewer Dist # 1 - 3000	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	18,476	17,298	14,958
Receipts:			
User Fees	2,664	2,660	2,660
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**2,664**	**2,660**	**2,660**
Resources Available:	**21,140**	**19,958**	**17,618**
Expenditures:			
Maintenance	3,842	5,000	10,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**3,842**	**5,000**	**10,000**
Unencumbered Cash Balance Dec 31	17,298	14,958	7,618
2013/2014/2015 Budget Authority Amount:	10,000	5,000	10,000

Dickinson County 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sewer Dist # 3 Operations - 3004**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	0	730	2,230
Receipts:			
User Fees	730	2,100	2,100
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**730**	**2,100**	**2,100**
Resources Available:	**730**	**2,830**	**4,330**
Expenditures:			
Maintenance	0	600	3,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**0**	**600**	**3,000**
Unencumbered Cash Balance Dec 31	730	2,230	1,330
2013/2014/2015 Budget Authority Amount:	0	0	3,000

See Tab C

Adopted Budget

Sewer Dist # 3 B & I - 3006	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
User Fees	0	0	22,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**0**	**0**	**22,000**
Resources Available:	**0**	**0**	**22,000**
Expenditures:			
Principle	0	0	6,500
Interest	0	0	14,700
Fees	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**0**	**0**	**21,200**
Unencumbered Cash Balance Dec 31	0	0	800
2013/2014/2015 Budget Authority Amount:	0	0	21,200

Dickinson County

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Park & Recreation - 9030**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	534	30	130
Receipts:			
Local Alcohol Liquor Tax	620	600	600
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**620**	**600**	**600**
Resources Available:	**1,154**	**630**	**730**
Expenditures:			
Appropriations	1,124	500	700
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**1,124**	**500**	**700**
Unencumbered Cash Balance Dec 31	30	130	30
2013/2014/2015 Budget Authority Amount:	1,000	534	700

See Tab A

Adopted Budget

Alcoholic Rehabilitation - 9080	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	35,756	35,915	26,915
Receipts:			
Local Alcohol Liquor Tax	11,273	11,000	12,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**11,273**	**11,000**	**12,000**
Resources Available:	**47,029**	**46,915**	**38,915**
Expenditures:			
Appropriations	11,114	20,000	35,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**11,114**	**20,000**	**35,000**
Unencumbered Cash Balance Dec 31	35,915	26,915	3,915
2013/2014/2015 Budget Authority Amount:	39,000	35,000	35,000

Dickinson County

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Fees			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Contractual			
Commodities			
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2013/2014/2015 Budget Authority Amount:	0		0

Adopted Budget

	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Fees			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Contractual			
Commodities			
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2013/2014/2015 Budget Authority Amount:	0		0

Dickinson County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2013 is to be shown)

2015

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Machinery - 2015		**Equipment Reserve - 2032**		**OD Technology Fund - 20**		**Capital Improvement - 222**		**Clerk Technology Fund**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	281,343	Cash Balance Jan 1	64,543	Cash Balance Jan 1	69,806	Cash Balance Jan 1	91,855	Cash Balance Jan 1	0	507,547
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer	396,528	Transfer	390,899	Fees	35,431	Transfer	59,500	Fees	0	
Total Receipts	396,528	Total Receipts	390,899	Total Receipts	35,431	Total Receipts	59,500	Total Receipts	0	882,358
Resources Available:	677,871	Resources Available:	455,442	Resources Available:	105,237	Resources Available:	151,355	Resources Available:	0	1,389,905
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital	153,924	Capital	340,895	Capital	47,823	Capital	0	Capital	0	
Total Expenditures	153,924	Total Expenditures	340,895	Total Expenditures	47,823	Total Expenditures	0	Total Expenditures	0	542,642
Cash Balance Dec 31	523,947	Cash Balance Dec 31	114,547	Cash Balance Dec 31	57,414	Cash Balance Dec 31	151,355	Cash Balance Dec 31	0	**847,263** **
										847,263 **

**Note: These two block figures should agree.

Dickinson County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2013 is to be shown)

2015

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Treasurer Technology Fun		**Presecuters Fund - 2170**		**D Sheriff Asset Forfeiture**						
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	0	Cash Balance Jan 1	4,646	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		4,646
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees	0	Cases	370	Cases	205,839					
Total Receipts	0	Total Receipts	370	Total Receipts	205,839	Total Receipts	0	Total Receipts	0	206,209
Resources Available:	0	Resources Available:	5,016	Resources Available:	205,839	Resources Available:	0	Resources Available:	0	210,855
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital	0	Capital	0	Capital	74,834					
Total Expenditures	0	Total Expenditures	0	Total Expenditures	74,834	Total Expenditures	0	Total Expenditures	0	74,834
Cash Balance Dec 31	0	Cash Balance Dec 31	5,016	Cash Balance Dec 31	131,005	Cash Balance Dec 31	0	Cash Balance Dec 31	0	136,021 **
										136,021 **

**Note: These two block figures should agree.

Dickinson County

2015

2015 Neighborhood Revitalization Rebate

Budgeted Funds for 2015	2014 Ad Valorem before Rebate**	2014 Mil Rate before Rebate	Estimate 2015 NR Rebate
General - 1000	5,772,064	30.512	23,298
Road & Bridge - 2000	3,016,260	15.945	12,175
Health - 2035	83,929	0.444	339
Noxious Weeds - 2085	299,780	1.585	1,210
EMS B & I - 2238	63,802	0.337	258
Bridge B & I - 2023			
Employee Benefits - 2025			
Health B & I - 2053			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	9,235,835	48.823	37,280

2014 July 1 Valuation: 189,171,308

Valuation Factor: 189,171.308

Neighborhood Revitalization Subj to Rebate: 763,568

Neighborhood Revitalization factor: 763.568

**This information comes from the 2015 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

(First published in the Abilene Reflector-Chronicle Friday, August 1, 2014)

NOTICE OF BUDGET HEARING

The governing body of
Dickinson County
will meet on 08/14/2014 at 11:15 am at Dickinson County Courthouse, 109 E. 1st Abilene, KS 67410 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Dickinson County Clerk's Office & Dickinson County Administration Offices and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2015 Expenditures and Amount of 2014 Ad Valorem Tax establish the maximum limits of the 2015 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2013		Current Year Estimate for 2014		Proposed Budget Year for 2015		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	Est. Tax Rate*
General - 1000	8,239,540	25.406	8,744,241	27.958	9,994,998	5,772,064	30.512
Road & Bridge - 2000	3,924,647	15.413	3,954,690	15.743	4,166,715	3,016,260	15.945
Health - 2035	590,773	0.295	393,480	0.317	669,270	83,929	0.444
Noxious Weeds - 2085	755,168	1.548	575,820	1.546	749,450	299,780	1.585
EMS B & I - 2238	72,607	0.142	76,496	0.273	77,120	63,802	0.337
Bridge B & I - 2023	58						
Employee Benefits - 2025	328,482		282,946				
Health B & I - 2053	7,071		1,706				
Transfer Station - 2005	802,224		678,840		756,170		
Health CIP - 2040			5,000		15,000		
Noxious Weed CIP - 2090	14,479		100,000		100,000		
DKCO 911 EM Phone - 2144	153,743		114,000		165,000		
911 Emergency Phone - 2145	5,727		10,000		24,000		
911 Wireless EM Phone - 2146	25,655		20,000		21,000		
Diversion - 2200	37,973		45,000		50,000		
Fingerprint & Booking - 2202			6,000		10,000		
Concealed Weapons - 2223			5,000		10,000		
Sewer Dist # 2 B & I - 2240	17,136		17,136		17,136		
Sewer Dist # 3 Operations - 2245			5,000		7,000		
Sewer Dist # 1 - 3000	3,842		5,000		10,000		
Sewer Dist # 3 Operations - 3004			600		3,000		
Sewer Dist # 3 B & I - 3006					21,200		
Park & Recreation - 9030	1,124		1,124		700		
Alcoholic Rehabilitation - 9080	11,114		20,000		35,000		
Non-Budgeted Funds-A	542,642						
Non-Budgeted Funds-B	74,834						
Totals	15,608,839	42.804	15,062,079	45.837	16,902,759	9,235,834	48.823
Less: Transfers	1,232,682		1,446,212		1,149,000		
Net Expenditure	14,376,157		13,615,867		15,753,759		
Total Tax Levied	7,861,164		8,529,530		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	183,651,924		186,085,733		189,171,308		

Outstanding Indebtedness, January 1,	2012	2013	2014
G.O. Bonds	910,000	880,000	845,000
Revenue Bonds	0	0	0
Other	1,369,923	674,028	3,854,381
Lease Pur. Princ.	228,157	791,105	547,294
Total	2,508,080	2,345,133	5,246,675

*Tax rates are expressed in mills

Barbara M. Jones
Clerk

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS }
DICKINSON COUNTY } ss.

Greg Doering being first duly sworn, deposes and says: That he is the editor of the Reflector-Chronicle, a daily newspaper printed in the State of Kansas, and published in and of general circulation in Dickinson County, Kansas, with a general paid circulation on a monthly basis, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a daily published at least 50 times a year; has been so published continuously and uninterruptedly in said county and state for period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Abilene, in said county, as a second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for one consecutive weeks, the first publication thereof being made as aforesaid on the day of 1st August, 20 14 with subsequent publications being made on the following dates:

_____, 20__, _____, 20__

Greg Doering

Printer's Fee $ 150.15

Subscribed and sworn to before me this 4th day of August, 20 14

JANELLE GANTENBEIN NOTARY PUBLIC MY APPOINTMENT EXPIRES 1-11-15 STATE OF KANSAS

Janelle Gantenbein
Notary Public

My commission expires Jan. 11, 2015

Approved: _____

Judge _____