### CERTIFICATE

To the Clerk of Leavenworth County , State of Kansas We, the undersigned, officers of <u>Leavenworth County</u>

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2018; and

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

		Γ		2018 Adopted Budget	
		Daga	Dudget Authority	Amount of 2017 Ad	
		Page	Budget Authority		County Clerk's
Table of Contents:	2010	No.	for Expenditures	Valorem Tax	Use Only
Computation to Determine Limit for	or 2018	2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.	$\perp$			
General	79-1946	7	21,666,439	11,629,628	
Debt Service	10-113	8	1,523,234		
Road & Bridge	68-5,101	9	8,812,393	5,916,263	
Health	65-204	10	1,252,385		
Employee Benefit	12-16,102	10	7,313,500	3,471,767	
Economic Development	19-4102	11	287,333	258,044	
Council on Aging	12-1680	11	2,253,088	1,514,677	
Juvenile Detention	38-513	12	728,706	454,027	
Solid Waste	65-3410	12	1,480,066	181,210	
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ROD Tech		13	105,505	· · · · · · · · · · · · · · · · · · ·	
Clerk Tech	ML 12-7-32-77 - 37-7-37-7-37	13	22,000		
Freasurer Tech		14	24,296		
Special Alcohol		14	40,000		
Special Parks & Rec.		15	15,000		
011 Taxes		15	535,400		
City/County Probation			333,400		
		16	1 000 165	<del>_</del>	
2006 10 Yr.Sales Tax (170)		16	1,098,165		
20 Yr.Sales Tax (171)		17	11,080,622		
Tax Bond 2016B (161)		17			
Non-Budgeted Funds		18			
Totals		xxxxxx	58,238,132	23,805,384	
Budget Summary		19			
Budget Summary - Other				Γ	County Clerk's Use Onl
leighborhood Revitalization Rebate	;	20			
					November 1, 2017 Tota
organisti revitarization result					

Governing Body

County Clerk

	The Laws					
	Base Levy				23.134.393	10
1)	Total Tax Levy Amount (Dollars) in 2017 (From 2017 Budget - Certificate Page)				23,134,593	
2}	Less: Tax Levies on Behalf of Another Political or Governmental Subdivision 2017 Library Levy (Dollars) (From 2017 Budget - Certificate Page) 2017 Recreation Commission Levy (Dollars) (From 2017 Budget - Certificate Page) 2017 Other Governmental Unit Levy (Dollars) (From 2017 Budget - Certificate Page)				0 0 0	
3}						23,134,3
	Percentage Adjustments		: .			
4	CPI Adjustment - 1.4%					323,88
	(Line 4 Percentage Multiplied by Line 3 (Net Tax Levy)				particle and a second control	
5)	Value of New Improvements (From June 15th County Clerk Valuation Document)	***************************************			10,204,246	
6).	2017 Personal Property Valuation (From June 15th County Clerk Valuation Document)		9.4	05,558		
	2016 Personal Property Valuation (From June 15th County Clerk Valuation Document) Increase in Total Personal Property Valuations (cannot be less than zero)			00,835		i
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)	•		•	0	ĺ.
9)	Expiration of Property Tax Abatement (Assessed Valuation) (From June 15th County Clerk Valuation Document)				0	
0)	Total Assessed Value of Adjustments				10,408,969	
1}	Total Assessed Valuation - June 15, 2017 (From June 15th County Clerk Valuation Document)				637,222,283	
2)	Adjustment Percentage (Line 10 Dlyided by Line 11)			1.63%	n Marie 19 1 Augustus (1907)	
3)	Dollar Value of Adjustments (Line 3 Multiplied by Line 12 Percentage)					377,89
4}	Total Percentage Adjustments					701,78
	Increased Tax Revenues Adjustment				٠.	
5)	Property Tax Revenues Spent on Debt Service in 2018 Budget (From 2018 Budget - Certificate Page)				Ö	1.7.3
	Less: Property Tax Revenues Spent on Debt Service in 2017 Budget (From 2017 Budget - Certificate Page)				0	
	Difference		• •			
٠.						
					•	
6)	Property Tax Revenues Spent Public Building Commission and Lease Payments in 2018 Budget (obligations must incurred prior to July 1, 2016)	have				
		٠.		٠.		
7)	Property Tax Revenues Spent on Special Assessments in 2018 Budget		* 1	. A.,		
8)	Property Tax Revenues Spent on Court Judgments or Settlements and Associated Legal Costs in 2018 Budget					
9)	Property Tax Revenues Spent on Federal or State Mandates (effective after June 30, 2015)			٠.		
	and Loss of Funding from Federal Sources after January 1, 2017 in 2018 Budget					
))	Property Tax Revenues Spent on Expenses Related to Disasters or Federal Emergency in 2018 Budget					
))	Property Tax Revenues Spent on Expenses Related to Disasters or Federal Emergency in 2018 Budget					

Law Enforcement Expenses - 2017 Budget (Do not Include building construction or remodeling costs)  CPI Adjustment - 1.4%	7,738,035 108332
Law Enforcement Expenses - 2107 Budget (Indexed by CPI) Increased Law Enforcement Expense in 2018 Budget	7,846,367 527,686
22) Fire Protection Expenses - 2018 Budget (Do not include building construction or remodeling costs)	0
Fire Protection Expenses - 2017 Budget (Do not include building construction or remodeling costs)	•
CPI Adjustment - 1.4% Fire Protection Expenses - 2107 Budget (Indexed by CPI) Increased Fire Protection Expense	0
23) Emergency Medical Expenses - 2018 Budget (Do not Include building construction or remodeling costs)	3,460,227
Emergency Medical Expenses - 2017 Budget (Do not include building construction or remodeling costs)	3,275,282
CPI Adjustment - 1.4% Emergency Medical Expenses - 2107 Budget (Indexed by CPI) Increased Emergency Medical Expense  Total Increased Tax Revenue Adjustment	45854 3,321,136 139,091 666,777
Levy on Behalf of Another Political or Governmental Subdivision	
24) Library Levy 2018 Budget	
24a) Recreation Commission Levy 2018 Budget 24b) Other Governmental Levy 2018 Budget	
25) Total Levies on Behalf of Another Political or Governmental Subdivision	
26) Total Computed Tax Levy	24,502,949

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

	Ad Valorem Levy		Al	location for Year 2	018	
2017 Budgeted Funds	Tax Year 2016	MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	11,003,684	1,462,466	21,665	12,839	49,255	9,527
Debt Service						
Road & Bridge	6,030,056	801,435	11,873	7,036	26,992	5,221
Health	415,415	55,211	818	485	1,860	360
Employee Benefit	3,235,933	430,077	6,371	3,776	14,485	2,802
Economic Development	221,945	29,498	437	259	993	192
Council on Aging	1,482,660	197,056	2,919	1,730	6,637	1,284
Juvenile Detention	528,532	70,245	1,041	617	2,366	458
Solid Waste	216,168	28,730	426	252	968	187
					102.556	20.021
TOTAL	23,134,393	3,074,718	45,550	26,994	103,556	20,031

County Treas Motor Vehicle Estimate	3,074,718				
County Treas Recreational Vehicle Estimat	e	45,550	••••		
County Treas 16/20M Vehicle Estimate			26,994	<u></u>	
County Treas Commercial Vehicle Tax Esti	imate			103,556	-
County Treas Watercraft Tax Estimate					20,031
Motor Vehicle Factor	0.13291	<del></del>			
Recreational Vehic	cle Factor	0.00197	****		
	16/20M Vehicl	e Factor	0.00117	<u>-</u>	
		Commercial Vel	hicle Factor	0.00448	-
			Watercraft Facto	or	0.00087

Leavenworth County

### **Schedule of Transfers**

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2016	2017	2018	Statute
General	Capital Improvement Res	188,500	50,000	165,000	KSA 19-120
General	General Equip. Reserve	805,890	777,005	810,070	KSA 19-119
County Health	General Equip. Reserve	15,400	15,400	8,259	KSA 19-119
County Health	Employee Benefits	190,505	212,422	257,140	KSA 12-16,102
Register of Deeds Tech	Employee Benefits	6,828	16,037	8,500	KSA 12-16,102
Register of Deeds Tech	General Equip. Reserve			10,000	KSA 19-119
Comm. Corrections	Employee Benefits	76,279	69,528	86,000	KSA 12-16,102
Road & Bridge	Capital Improvement Res	400,000	-	-	KSA 19-120
Road & Bridge	Rd & Bridge Equip. Res	467,120	437,547	459,572	KSA 19-119
Road & Bridge	Employee Benefits	715,104	736,490	770,007	KSA 12-16,102
Juvenile Intake	Employee Benefits	29,911	30,780	22,500	KSA 12-16,102
Council on Aging	General Equip. Reserve	16,352	30,767	35,741	KSA 19-119
Council on Aging	Employee Benefits	341,349	346,278	411,848	KSA 12-16,102
County Treas. Spec.	General Equip. Reserve	1,070	-	-	KSA 19-119
County Treas. Spec.	Employee Benefits	142,060	163,398		KSA 12-16,102
Solid Waste Mgment	General Equip. Reserve	68,207	93,828	85,850	KSA 19-119
Solid Waste Mgment	Capital Improvement Res	55,000	-	-	KSA 19-120
Solid Waste Mgment	Employee Benefits	99,426	89,051	111,653	KSA 12-16,102
Special Sales Tax Rev.	Bond & Interest	2,850,000	2,867,375	<u>-</u>	Resolution 2005-5
20 Yr Sales Tax (171)	Bond & Interest	236,038	252,148	1,523,234	Resolution 2005-5
Juvenile Detention	Employee Benefits	123,386	159,754	153,312	KSA 12-16,102
Juvenile Detention	General Equip. Reserve	-	2,885	2,885	KSA 19-119
Drug Test & Supervision	Employee Benefits	172	536	150	KSA 12-16,102
Federal Grants	Employee Benefits	527	558	500	KSA 12-16,102
City County Probation	Employee Benefits	28,355	-	-	KSA 12-16,102
Sales Tax Fund 161	Sales Tax Fund 171	-	1,300	_	
	Total	6,857,479	6,353,087	5,032,221	
	Adjustments*				
	Adjusted Totals	6,857,479	6,353,087	5,032,221	

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

State of Kansas County

2018

Leavenworth County

## STATEMENT OF INDEBTEDNESS

2.04.0 12.240,000 2.825,000 3/01.8,9/01 9/1 42,375 2.825,000 0 2.04.0 12.240,000 8,500,000 3/1/8,9/01 9/1 222,148 0 247,948 3.05.25 9,740,000 9,740,000 3/1.8,9/1 3/1 207,068 0 247,948 3.05.25 4,165,000 4,165,000 3/1.8,9/1 3/1 68,003 0 95,311 2.25/2.65 4,165,000 4,165,000 3/1.8,9/1 3/1 68,003 0 95,311 2.25/2.65 4,165,000 0 0 0 0 0 0 0 0 2.25/2.60 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Date of	Date of	Interest Rate	Amount	Beginning Amount Outstanding	Date	Date Due	Amo 20	Amount Due 2017	Amount 2018	Amount Due 2018
2.04.0     1,2240,000     2,825,000     3/1/8,9/01     9/1     42,375     2,825,000     0       2.03.5     8,500,000     8,500,000     3/1/8,9/01     9/1     252,148     0     2,47,948       3.0.3.25     9,740,000     3/1/8,9/1     3/1     68,003     0     93,311       2.25/2.65     4,165,000     4,165,000     3/1/8,9/1     3/1     68,003     0     93,311       2.25/2.65     4,165,000     4,165,000     3/1/8,9/1     3/1     68,003     0     93,311       2.25/2.60     6,8,000     3/1/8,9/1     3/1     68,003     0     0     0       0     0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0       0     0     0     0     0       0     0     0     0     0       0     0     0     0     0       0     0     0     0     0       0     0     0     0     0       0     0     0     0     0       0     0     0     0     0       0     0     0     0	issue vetileili	Nomen	כווו	0/	Danssi	Jan 1,201 /	interest	Frincipal	interest	Principal	interest	Principal
2.03.5     8,500,000     8,500,000     311,&9/01     9/1     252,148     0     247,948       3.05.25     9,740,000     9,740,000     3/1 & 9/1     3/1     68,003     0     95,311       2.2572.65     4,165,000     4,165,000     3/1 & 9/1     3/1     68,003     0     93,311       2.2572.66     4,165,000     3/1 & 9/1     3/1     68,003     0     93,311       8     8     8     8     8     8     8     8       9     9     8     8     8     8     8       10     0     0     0     0     0       10     0     0     0     0       10     0     0     0     0       10     0     0     0     0       10     0     0     0     0       10     0     0     0     0       10     0     0     0     0       10     0     0     0     0       10     0     0     0     0       10     0     0     0     0       10     0     0     0     0       10     0     0     0     0	12/1/2012 3/1/2017	3/1/2(	)17	2.0/4.0	12,240,000	2,825,000	3/01 & 9/01	9/1	42,375	2,825,000	0	0
3.03.25 9,740,000 3/1 & 9/1 2/1 207,068 0 296,975 2.25/2 65 4,165,000 4,165,000 3/1 & 9/1 3/1 68,003 0 93,311 2.25/2 65 4,165,000 4,165,000 638,234 0 93,311 2.25/2 60 6,38,234 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/1/2015 3/1/2037	3/1/2	037	2.0/3.5	8,500,000	8,500,000	3/1/ & 9/01	9/1	252,148	0	247,948	280,000
2.25/2.65 4,165,000 4,165,000 3/1 68,003 0 93,311	12/22/2016 3/1/2037	3/1/2	037	3.0/3.25	9,740,000	9,740,000	3/1 & 9/1	3/1	207,068	0	296,975	160,000
569,594 2,825,000 638,234 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12/22/2016 3/1/2024	3/1/2	024	2.25/2.65	4,165,000	4,165,000	3/1 & 9/1	3/1	68,003	0	93,311	445,000
569,594 2,825,000 638,234 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					THE PROPERTY OF THE PROPERTY O							
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						25,230,000			569,594	2,825,000	638,234	885,000
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# STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

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	Payments	Due			0	0	0	197.514	87,030	THE PROPERTY OF THE PROPERTY O	And the second s			**************************************						*******							284,544
	Payments	Due 2017		00000	12,208	0	53,440	197,514	87,030																		350,192
	Principal	Balance On		7.4.1.6	11,79			(-							- The state of the												996,612
	Total	Financed (Reginal)	(Deginning 11incipal)	241,700	00,740	149,018	374,080	950,000	246,504																		Totals
	Interest	Rate %	3.02	20.02	2.42	2.98	0.00	1.50	3.99																		
	Term of	Contract	(44,00,441)	09	90	48	84	09	36																		
		Contract	Sen-11	CL John	71-75	Feb-12	9/1/2010	Dec-14	Mar-16																		
TOTAL PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS		Items Purchased	VOIP Project	Radio Equipment Motorola	The act of the state of the sta	I wo 2012 Freightliners	Communication Equipment	Renovation of County Annex	Lifepack Monitors				- The state of the			T T T T T T T T T T T T T T T T T T T	T TETRITORINA PROPORTION AND A STATE OF THE			The second district the se	CONTRACTOR AND						

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

Leavenworth County

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	3,406,409	4,356,625	2,385,099
Receipts:	3,400,409	4,550,025	2,000,000
Ad Valorem Tax	10,374,774	11 003 684	xxxxxxxxxxxxxxxx
Delinquent Tax	178,858	11,003,004	AAAAAAAAAAAAA
Motor Vehicle Tax	1,478,265	1,361,482	1,462,466
Recreational Vehicle Tax	22,142	1,301,482	21,665
16/20M Vehicle Tax	1,873	14,049	12,839
		45,704	49,255
Commercial Vehicle Tax	48,668	8,434	9,527
Watercraft Tax Transfer to Gen. Equipment Reserve	0	0,434	7,327
	195,862	210,000	200,000
Interest on Delinquent Taxes		6,500	7,000
Vehicle Interest	7,047		7,000
Mineral Production Tax	230	. 0.00	6,000
Local Alcoholic Liquor	7,177	6,000	
Neighborhood Rev. Admin. Fees	40,155	32,000	32,000
Interest Income	178,715	90,000	178,811
Franchise Fees	34,549	28,800	28,800
Cancelled Warrants	4,349	0	0
Transfer In/Reimbursements	0	113,750	0
Game & Park Permits	91	75	75
Cereal Malt Beverage Fees	50	50	50
Antique Fees	9,560	8,000	9,500
ROD Recording Fees	437,445	600,000	725,000
Mortgage Registration Fees	695,671	400,000	275,000
Mortgage Reg. Heritage Tax	26,803	15,000	23,000
Ambulance Runs	3,039,542	3,000,000	3,000,000
Zoning Fees	83,188	70,000	75,000
Sheriff Fees	8,537	8,000	8,000
Extra Security & Work Release	26,180	19,500	19,500
Civil Process/Out of State	46,075	41,000	46,000
Inmate Pay Phone & Inmate Use Fees	40,733	40,000	50,000
Inmate Medical	11,036	4,500	4,500
Board of Prisoners	717,815	616,310	615,000
Court Appointed Attorneys	35,101	40,000	40,000
District Court Payables	69,528	45,000	45,000
Restitution Payables	20,056	30,000	30,000
Diverson Fees	96,961	105,000	105,000
Emergency Mgment/City of Leavenworth	8,500	8,500	8,500
Revenue Sharing/Commerce	3,122	12,000	3,000
Kerit Dividend	57,322	38,000	45,000
Bond Fortiture	3,680	5,000	5,000
Reimb. Spec. Building Expenses	140,952	131,566	132,566
Sale of Materials, Assets & Reimb.	206,469	99,000	119,000
Election Income	6,388	30,400	51,100
Reimbursement Expense	653,204	600,000	598,253
Miscellaneous Fees & Income	92,268	55,700	64,900
Neighborhood Revitalization Rebate		(103,498)	-91,181
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			-
Total Receipts	19,108,941	18,856,976	8,015,126
Resources Available:	22,515,350	23,213,601	10,400,225

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### FUND PAGE - GENERAL

Adopted Budget	Drior V	C	T D
General	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Resources Available:	22,515,350	23,213,601	
Expenditures:	22,313,330	23,213,001	10,400,225
County Commission	300,572	341,399	348,637
County Clerk	106,034	151,076	
County Treasurer	293,180	300,765	
Register of Deeds	165,629	186,965	
Emergency Medical Service	2,887,545	3,275,282	
Planning & Zoning	300,929	. 324,692	
Sheriff	6,476,591	6,650,923	
County Counselor	437,790	460,277	
County Attorney	972,132	1,087,112	
Emergency Management	261,356	278,608	
Coroner	114,585	154,000	154,000
Courthouse General	1,560,379	2,238,852	
Information Services	457,827	418,083	
District Court	191,456	225,341	
Human Resources	263,335	309,587	
Special Building, Maintenance	337,722	380,932	
Special Building, Justice Center	822,242	1,481,501	
Appraiser	595,173	696,623	
G.I.S. Election	173,252	184,068	
Noxious Weeds	418,563	475,124	
Risk Management	366,660	469,300	
Appropriations:	4,336	10,485 727,507	
Appropriations.	651,437	121,501	880,172
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Subtotal	18,158,725	20,828,502	21,666,439
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	·		
O-1-F- 1(2010 1			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	40 400 50		
Total Expenditures	18,158,725	20,828,502	21,666,439
Unencumbered Cash Balance Dec 31 2016/2017/2018 Budget Authority Amount:	4,356,625		21.666.420
2010/2011/2016 Budget Authority Amount: [	19,165,009	20,828,502 Appropriated Balance	21,666,439
		re/Non-Appr Balance	363,414
	rotat Experientu	Tax Required	22,029,853
r	Delinquent Comp Rate:	0.0%	11,629,628
L		0.0% 017 Ad Valorem Tax	11 620 620
	Amount of 2	or Au valorem rax	11,629,628

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund	Actual for 2016	Estimate for 2017	Year for 2018
Expenditures:			
County Commission			
Salaries	270,789	306,499	313,737
Contractual	24,756	31,050	31,050
Commodities Capital Outlay	2,667	3,850	3,850
Transfer to Eq. Res. Depreciation	2,360	0	0
Total	300,572	341,399	348,637
County Clerk	300,372	371,377	310,037
Salaries	95.713	139,526	219,212
Contractual	1,902	2,350	2,350
Commodities	3,019	3,800	3,400
Transfer to Eq. Res. Depreciation	5,400	5,400	5,400
Total	106,034	151,076	230,362
County Treasurer			•
Salaries	277,490	267,066	371,837
Contractual	4,824	7,200	7,200
Commodities	10,866	26,499	27,100
Capital Outlay	0	0	0
Total	293,180	300,765	406,137
Register of Deeds	1.52.0.60		
Salaries	162,068	182,715	196,716
Contractual	975	1,700	1,700
Commodities	2,586	2,550	2,400
Capital Outlay Total	0	0	200.016
Emergency Medical Service	165,629	186,965	200,816
Salaries	2,043,444	2,386,436	2,529,345
Contractual	197,440	226,302	234,908
Commodities	312,386	341,250	355,550
Capital Outlay	60,618	48,000	55,000
Lease Purchase Payments	87,190	87,190	87,190
Transfer to Eq. Res. Depreciation	186,467	186,104	198,234
Total	2,887,545	3,275,282	3,460,227
Planning & Zoning			
Salaries	275,519	282,015	290,082
Contractual	17,490	30,475	30,475
Commodities	4,068	8,350	8,350
Transfer to Eq. Res. Depreciation	3,852	3,852	3,852
Total	300,929	324,692	332,759
Sheriff			····
Salaries	4,711,366	4,970,017	5,437,085
Contractual	1,053,235	945,278	995,478
Commodities	421,502	440,800	464,250
Capital Outlay			30,000
Transfer to Eq. Res.	69,600	0	
Transfer to Eq. Res. Depreciation	220,888	294,828	320,141
Total	6,476,591	6,650,923	7,246,954
County Counselor	155.00	100 333	100 ***
Salaries	177,221	183,777	180,720
Contractual	258,939	275,000	282,872
Commodities	1,630	1,500	1,800
Capital Outlay	127.700	160 277	465 202
Total	437,790	460,277	465,392
Total - Page 7b	10,968,270	11,691,379	12,691,284

Page No.7b

DESCRIPTION OF THE PERSON OF T	DACE	CENEDAL

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2016	Estimate for 2017	Year for 2018
Expenditures:			
County Attorney			
Salaries	812,356	936,182	965,169
Contractual	135,678	60,680	58,680
Commodities	24,098	14,750	27,750
Court Order Payments	0	75,500	75,500
Total	972,132	1,087,112	1,127,099
Emergency Management	·		
Salaries	111,594	118,231	155,844
Contractual	79,993	87,078	97,777
Commodities	7,929	11,400	9,800
Capital Outlay	0	3,000	26,000
Transfer to Eq. Res. Depreciation	61,840	58,899	70,073
Total	261,356	278,608	359,494
Coroner	201,550	210,000	007,171
Salaries	0	0	0
Contractual	114,585	154,000	154,000
Commodities	0	134,000	0
Capital Outlay	0	0	0
Total	114,585	154,000	154,000
Courthouse General	114,383	134,000	134,000
Contractual	1,170,783	1,812,338	1,853,900
Commodities	92,082		139,000
		179,000	139,000
Capital Outlay	197,514	197,514	
Transfer to Eq. Res.	000,000	0	0
Transfer to Cap. Improvement		50,000	50,000
Total	1,560,379	2,238,852	2,240,414
Information Services	102.500		207.1/2
Salaries	182,530	206,496	287,162
Contractual	174,461	102,719	114,015
Commodities	5,481	7,500	6,000
Capital Outlay	0	8,000	0
Transfer to Eq. Res. Depreciation	95,355	93,368	95,122
Total	457,827	418,083	502,299
District Court			
Salaries	11,147	0	00
Contractual	118,126	157,341	153,991
Commodities	62,183	68,000	68,000
Capital Outlay	0	0	0
Total	191,456	225,341	221,991
Human Resources			, , , , , ,
Salaries	186,035	213,837	235,830
Contractual	71,079	90,050	88,650
Commodities	6,221	5,700	6,550
Capital Outlay	0	0	0
Total	263,335	309,587	331,030
Special Building, Maintenance	203,333	307,367	551,050
Salaries	171,975	190,627	204,926
Contractual	108,465	110,062	112,102
	38,034	58,495	40,354
Commodities			47,000
Capital Outlay	10.248	2,500	
Transfer to Eq. Res. Depreciation	19,248	19,248	24,379
Total	337,722	380,932	428,761
Total - Page 7c	4,158,792	5,092,515	5,365,088

Page No. 7c

Total - Page 7d

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2016	Estimate for 2017	Year for 2018
Expenditures:			
Special Building, Justice Center Salaries	01.007	00.004	0.7.00
Contractual	91,236	90,084	95,83
Commodities	202,344	245,502	229,04
Capital Outlay	382,276 38,551	373,080 715,000	379,44
Transfer to Eq. Res.	25,000	25,000	50,00 25,00
Transfer to Eq. Res. Depreciation	32,835	32,835	43,49
Transfer to Capital Improvement	50,000	32,833	115,00
Total	822,242	1,481,501	937,82
Appraiser	022,212	1,401,501	931,02
Salaries	501,590	587,057	588,35
Contractual	57,898	63,054	63,07
Commodities	29,643	42,500	40,90
Transfer to Eq. Res. Depreciation	6,042	4,012	
<u> Fotal</u>	595,173	696,623	692,32
3.1.S.			
Salaries	135,332	146,723	153,71
Contractual	18,410	16,245	17,24
Commodities	3,740	7,300	8,00
Capital Outlay	3,770	1,800	1,80
Transfer to Eq. Res.	12,000	12,000	12,00
otal	173,252	184,068	192,7
lection	200 504	220.201	
Salaries Contractual	220,784	230,224	224,65
Commodities	1,617	68,900	66,10
Transfer to Eq. Res.	126,162	151,000	163,00
otal	70,000	25,000	25,00
oxious Weeds	418,563	475,124	478,75
Salaries	122,836	139,193	138,87
Contractual	23,213	27,200	30,50
Commodities	187,128	209,448	236,00
Capital Outlay	0	77,000	2,50,00
Transfer to Eq. Res.	16,000	77,000	·······
Fransfer to Eq. Res. Depreciation	17,483	16,459	12,37
otal	366,660	469,300	417,74
isk Management			
Salaries	3,090	3,385	3,38
Contractual	1,246	7,100	***************************************
Commodities	0	0	7,10
Capital Outlay		. 0	
otal	4,336	10,485	10,48
ppropriations:			
air Building	68,000	68,000	68,00
air Premium	10,500	11,000	11,00
Riverside Resources	97,100	126,560	126,56
Extension	230,287	230,287	240,28
oil Conservation	55,000	55,000	55,00
Guidance Center CASA	105,550	126,660	158,32
ASA Alliance Against Family Violence	25,000	25,000	26,00
t. Vincent Clinic	25,000	50,000	55,00
county Museums	35,000	35,000	40,00
OCC Contributions			50,00
tal	651 427	727.507	50,00
71(41	651,437	727,507	880,17
alaries			
Contractual			
Commodities	<del> </del>		
Capital Outlay			
otal Santa S	0	0	
	<del></del>	- V	

Page No. 7d

3,031,663

4,044,608

3,610,067

### FUND PAGE - GENERAL

Adopted Budget	0 0	oposed Budget 'ear for 2018 0
Expenditures:   Salaries   Contractual   Commodities   Capital Outlay   Total   O   Capital Outlay   Commodities   Capital Outlay   Commodities   Capital Outlay   Commodities   Capital Outlay   Capital Outlay	0	
Salaries         Contractual           Commodities         0           Capital Outlay         0           Salaries         0           Contractual         0           Capital Outlay         0           Total         0           Salaries         0           Contractual         0           Contractual         0           Conmodities         0           Salaries         0           Contractual         0           Salaries         0           Contractual         0           Capital Outlay         0           Total         0           Salaries         0           Contractual         0           Capital Outlay         0           Total         0           Salaries         0           Contractual         0           Capital Outlay         0           Total         0           Salaries         0           Contractual         0           Capital Outlay         0           Total         0		0
Contractual   Commodities   Capital Outlay   Total   O		0
Contractual   Commodities   Capital Outlay   Total   O		0
Commodities   Capital Outlay   Total   O		0
Capital Outlay		0
Total		0
Total		0
Salaries   Contractual   Commodities   Capital Outlay		
Contractual         Commodities           Capital Outlay         0           Salaries         0           Contractual         0           Commodities         0           Capital Outlay         0           Salaries         0           Contractual         0           Salaries         0           Commodities         0           Salaries         0           Contractual         0           Contractual         0           Contractual         0           Conmodities         0           Capital Outlay         0	0	
Contractual         Commodities           Capital Outlay         0           Salaries         0           Contractual         0           Commodities         0           Capital Outlay         0           Salaries         0           Contractual         0           Commodities         0           Salaries         0           Contractual         0           Salaries         0           Contractual         0           Commodities         0           Salaries         0           Contractual         0           Salaries         0           Contractual         0           Salaries         0           Contractual         0           Salaries         0           Contractual         0           Contractual         0           Contractual         0           Contractual         0	0	
Commodities	0	
Capital Outlay	0	
Salaries	0	
Salaries   Contractual   Commodities   Capital Outlay   Total   O		0
Contractual   Commodities   Capital Outlay   Total   O		<u>V</u>
Contractual   Commodities   Capital Outlay   Total   O		
Commodities		
Capital Outlay		
Total	ı	
Salaries   Contractual   Commodities   Capital Outlay   Total   0	<del></del>	***************************************
Contractual   Commodities   Capital Outlay   Total   O	0	0
Contractual   Commodities   Capital Outlay   Total   O		
Commodities		
Capital Outlay		
Total         0           Salaries         Contractual           Commodities         Capital Outlay           Total         0           Salaries         Contractual           Commodities         Capital Outlay           Total         0           Salaries         Commodities           Capital Outlay         0           Salaries         Commodities           Contractual         Commodities           Commodities         Capital Outlay		
Salaries   Contractual   Commodities   Capital Outlay   Total   0		
Contractual         Commodities           Capital Outlay         0           Salaries         0           Contractual         Commodities           Capital Outlay         0           Salaries         0           Commodities         0           Salaries         0           Contractual         0	0	0
Contractual   Commodities   Capital Outlay   Total   O		
Contractual         Commodities           Capital Outlay         0           Salaries         0           Contractual         Commodities           Capital Outlay         0           Salaries         0           Commodities         0           Salaries         0           Contractual         0		
Commodities		
Capital Outlay         0           Salaries         0           Contractual         0           Commodities         0           Capital Outlay         0           Salaries         0           Contractual         0           Contractual         0           Commodities         0           Capital Outlay         0		
Total		
Salaries   Contractual   Commodities   Capital Outlay   Total   O	0	0
Contractual   Commodities   Capital Outlay   Total   O		
Contractual   Commodities   Capital Outlay   Total   O		
Commodities		
Capital Outlay         0           Total         0           Salaries         Contractual           Commodities         Capital Outlay		
O   O   O   O   O   O   O   O   O   O		
Salaries Contractual Commodities Capital Outlay		
Contractual Commodities Capital Outlay	0	0
Contractual Commodities Capital Outlay		
Commodities Capital Outlay		
Capital Outlay		
	0	0
Salaries		
Contractual		
Commodities		
Capital Outlay		
Total 0	0	0
C.1.		
Salaries	i	
Contractual		
Commodities		
Capital Outlay		
Total 0		0
	0	
Total - Page 7e	0	0

Page No. 7e

2018 Leavenworth County

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:		200000000000000000000000000000000000000	100.10.2010
Salaries			
Contractual			
Commodities			
Capital Outlay			
Cotal	0	0	
Salaries			
Contractual			
Commodities			
Capital Outlay			
otal	0	0	
Salaries			
Contractual			
Commodities			,,
Capital Outlay			
otal	0	0	
Salaries			
Contractual			
Commodities			
Capital Outlay			
otal	0		
<u> </u>			
Contractual			
Judgments			
otal	0	0	
Salaries			
Contractual			
Commodities			
Capital Outlay			
otal	0	0	
Salaries			······
Salaries Contractual			
Commodities			
Capital Outlay			
otal	0	0	
	•		
otal - Page 7f	0	0	
otal - Page7h	10,968,270	11,691,379	12,691,2
		5 003 515	
otal - Page 7c	4,158,792	5,092,515	5,365,0
otal - Page 7d	3,031,663	4,044,608	3,610,0
otal - Page 7e	0	0	***************************************
otal Expenditures**	18,158,725	20,828,502	21,666,4
Note: The Detail Total Expenditures s			##1000jT

Leavenworth County 2018

FUND PAGE FOR FUNDS WITH A TAX	LEVY
Adamted Dudget	D

	Adopted Budget	Prior Year	Current Year	Proposed Budget
	Debt Service	Actual for 2016	Estimate for 2017	Year for 2018
	Unencumbered Cash Balance Jan 1	183,641	45,088	45,088
	Receipts:			
	Ad Valorem Tax	66	0	XXXXXXXXXXXXXXXXX
	Delinquent Tax	1,529		
	Motor Vehicle Tax	1,602		
	Recreational Vehicle Tax			
	16/20M Vehicle Tax			
	Commercial Vehicle Tax			
	Watercraft Tax			
	Transfer from 10 yr. Sales Tax	2,850,000	2,867,375	
	Transfer from 20 yr. Sales Tax	236,038	527,219	1,523,234
	In Lieu of Tax (IRB)			
	Interest on Idle Funds			
	Neighborhood Revitalization Rebate			0
	Miscellaneous		······	<u>_</u>
	Does miscellaneous exceed 10% of Total Rec			
	Total Receipts		2 204 504	1 522 224
	Resources Available:	3,089,235	3,394,594	1,523,234
		3,272,876	3,439,682	1,568,322
	Expenditures:	<u> </u>		
	Duin aired	2 950 000	2.025.000	005,000
	Principal	2,850,000	2,825,000	885,000
	Interest	377,788	569,594	638,234
			***	
	Cash Basis Reserve (2018 column)			
	Miscellaneous			
•	Does miscellaneous exceed 10% of Total Exp	,	***	
	Total Expenditures	3,227,788	3,394,594	1,523,234
	Unencumbered Cash Balance Dec 31	45,088		XXXXXXXXXXXXXXXXX
	2016/2017/2018 Budget Authority Amount:	3,227,788	3,119,623	1,523,234
			Appropriated Balance	1,323,234
	See Tab C		re/Non-Appr Balance	1,523,234
	Sec 1 an C	rotat Exponditu	Tax Required	
		Delinquent Comp Rate:	0.0%	0
			2017 Ad Valorem Tax	0
		Amount of 2	or / Au vaiorem rax	0

2018

Leavenworth County

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	356,856	821,781	675,822
Receipts:			
Ad Valorem Tax	5,570,822	6,030,056	xxxxxxxxxxxxxxxx
Delinquent Tax	94,285		
Motor Vehicle Tax	862,334	729,201	801,435
Recreational Vehicle Tax	12,910	9,357	
16/20M Vehicle Tax	1,125	7,524	7,036
Commercial Vehicle Tax	28,431	24,479	
Watercraft Tax	0	4,517	
Special City & County Highway	1,394,175	1,312,693	1,249,605
County Equalization			
Special Assessments	14,952	14,931	14,931
State Assistance	0		
Sale of Materials & Reimb.	5,184		
Miscellaneous Income	1,350	1,000	1,000
Dust Control	35,122	20,000	
Parts	54,758	45,000	45,000
Gasoline	85,654	120,000	85,000
Fees	375		
····			
			~~~~
Interest on Idle Funds		20	*** ****
Neighborhood Revitalization Rebate Miscellaneous		-59,417	-47,785
Does miscellaneous exceed 10% of Total Rec	0.44.4==	0.250.515	2 220 240
Total Receipts	8,161,477	8,259,341	2,220,308
Resources Available:	8,518,333	9,081,122	2,896,13

TOTAL LANDON	DACE	- BOAD

FUND PAGE - ROAD			T
Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2016	Estimate for 2017	Year for 2018
Resources Available:	8,518,333	9,081,122	2,896,130
Expenditures from detail page:		0.405.300	0.010.202
	7,696,552	8,405,300	
	0	0	
	0	0	
	0	0	
	0	0	
	0	0	
Subtotal	7,696,552	8,405,300	8,812,393
Other Expenditures:			
***************************************			
		·····	
	***************************************		
•			
		***************************************	
<u> </u>			
ļ	-		
		.,,	
		***************************************	
,			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	7,696,552	8,405,300	8,812,393
Unencumbered Cash Balance Dec 31	821,781		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	8,345,412	8,405,300	8,812,393
ZOTO/ZOT //ZOTO Budget Admoraly Amount:	8,343,412]	Appropriated Dalor an	0,012,393
Non-Appropriated Balance			0.010.202
	Total Expenditure/Non-Appr Balance 8,812,393		
	Tax Required 5,916,263		
D	elinquent Comp Rate:	0.0%	0
	Amount of 3	2017 Ad Valorem Tax	5,916,263

Page No. 9a

FUND PAGE - ROAD & BRIDGE DETAIL

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge Fund	Actual for 2016	Estimate for 2017	Year for 2018
Expenditures:			
Salaries	1,700,712	1,990,937	2,046,988
Contractual	674,757	490,000	915,000
Commodities	3,526,915	4,248,826	4,246,826
Capital Outlay	211,944	501,500	374,000
Transfer to Employee Benefit	715,104	736,490	770,007
Transfer to Capital Improvement	400,000		
Transfer to Eq. Res. Depr.	467,120	437,547	459,572
Total	7,696,552	8,405,300	8,812,393
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries		<u> </u>	
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities	*		
Capital Outlay			
<u> Fotal</u>	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
	0	0	0
Total Detail Page**	7,696,552	8,405,300	8,812,393

<sup>\*\*</sup>Note: Total Detail Page totals should be equal to Road Subtotal.

Page No.9b

Prior Year	Current Year	Proposed Budget
Actual for 2016	Estimate for 2017	Year for 2018
37,017	106,723	106,681
384,445	415,415	XXXXXXXXXXXXXXXXXXX
4,555		
41,485	50,490	55,211
619	648	818
63	521	485
1,379	1,695	1,860
	313	360
573,147	647,102	610,278
107,911	100,000	100,000
	-3.792	-3.076
1,113,604	1,212,392	765,936
1,150,621	1,319,115	872,617
637,851	708,076	744,900
154,155	149,736	145,586
45,987	70,000	52,500
	56,800	44,000
190,505	212,422	257,140
5,000	5,000	5,000
10,400	10,400	3,259
1,043,898	1,212,434	1,252,385
106,723		XXXXXXXXXXXXXXXXX
1,198,813	1,212,434	1,252,385
	37,017  384,445 4,555 41,485 619 63 1,379  573,147 107,911  1,113,604 1,159,621 637,851 154,155 45,987 190,505 5,000 10,400  1,043,898 106,723 1,198,813	Prior Year Actual for 2016  37,017  384,445  415,415  44,555  41,485  50,490  619  648  63  521  1,379  1,695  313  573,147  647,102  107,911  100,000  1,113,604  1,212,392  1,150,621  1,319,115  637,851  638,851  708,076  154,155  149,736  45,987  70,000  56,800  190,505  212,422  5,000  5,000  10,400  1,043,898  1,212,434  106,723  106,681

-	1,170,013 1,212,434	1,202,000
	Non-Appropriated Balance	
	Total Expenditure/Non-Appr Balance	1,252,385
	Tax Required	379,768
	Delinquent Comp Rate: 0.0%	0
	Amount of 2017 Ad Valorem Tax	379,768

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefit	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	1,471,130	2,177,589	
Receipts:	,,,,,,,,,,	211.13572	1,20,1,7,0
Ad Valorem Tax	3,339,997	3 235 933	xxxxxxxxxxxxxxxxx
Delinquent Tax	38,410	*,**,	
Motor Vehicle Tax	480,954	438,082	430,077
Recreational Vehicle Tax	7,183	5,622	
16/20 M Vehicle Tax	712	4,520	
Commercial Vehicle Tax	15,963	14,706	
Watercraft Tax	1	2,714	
Transfers	1,898,725	*,71,1	2,002
Transfer from Health	110201120	212,422	257,140
Transfer from ROD Tech	1	16,076	
Transfer from Rd & Br		736,490	
Transfer from COA		346,278	411,848
Transfer from Motor Vehicle		163,398	110,000
Transfer from Solid Waste		93,828	
Transfer from Juy, Detention		159,754	
Transfer from LSR	1	201,467	
Transfer from C/C Probation	·	0	0
		<u>`</u>	
Misc. Reimb	<u> </u>	0	
Non-Budgeted Transfers		101,402	110,000
	1		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-31,269	-28,531
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec	d		
Total Receipts	5,781,944	5,701,423	2,580,623
Resources Available:	7,253,074	7,879,012	3,841,733
Expenditures:			
Employee Benefit	5,075,485	6,516,500	7,152,500
Non-Budgeted Funds		101,402	110,000
Longevity			51,000
		***************************************	
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	1	***************************************	
Total Expenditures	5,075,485	6,617,902	7,313,500
Unencumbered Cash Balance Dec 31	2,177,589		xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	6,107,650	6,617,902	7,313,500
, , , , , , , , , , , , , , , , , , , ,		Appropriated Balance	
		ire/Non-Appr Balance	7,313,500
	•	Tax Required	3,471,767
	Delinquent Comp Rate:	0.0%	0
		2017 Ad Valorem Tax	3,471,767
Page No.	10		
,,,	-		

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	28,589	28,589	0
Receipts:			
Ad Valorem Tax	272,302	221,945	xxxxxxxxxxxxxxxxx
Delinquent Tax	3,400	·	
Motor Vehicle Tax	2,379	35,750	29,498
Recreational Vehicle Tax	22	459	437
16/20 M Vehicle Tax	70	369	259
Commercial Vehicle Tax	163	1,200	993
Watercraft Tax		221	192
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-2,133	-2,090
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	278,336	257,811	29,289
Resources Available:	306,925	286,400	29,289
Expenditures:			
Contractual	278,336	286,400	287,333
Cash Forward (2018 column)	***************************************		
Miscellaneous		*****************************	******************************
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	278,336	286,400	287,333
Unencumbered Cash Balance Dec 31	28,589		XXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	278.815	286,400	287,333
		Appropriated Balance	
		re/Non-Appr Balance	287,333
	- v:-[/viiiiii	Tax Required	258,044
Г	Delinquent Comp Rate:	0.0%	0
~		2017 Ad Valorem Tax	258,044
			220,077]

Adopted Budget	Prior Year	Current Year	Proposed Budget
Council on Aging	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	105,847	113,880	111,010
Receipts:	***************************************	more and an arrangement of the second	
Ad Valorem Tax	1,110,326	1.482.660	XXXXXXXXXXXXXXXXX
Delinquent Tax	15,339		
Motor Vehicle Tax	121,925	145,692	197,056
Recreational Vehicle Tax	1,819	1,870	2,919
16/20 M Vehicle Tax	196	1,503	1,730
Commercial Vehicle Tax	4,066	4,891	6,637
Watercraft Tax	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	902	1,284
Grants	533,399	351,193	286,644
Donations	87,550	87,500	87,500
Miscellaneous	6,372		3,900
Senior Express Trans			52,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-13,344	-12,269
Miscellaneous		17/1	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,880,992	2,062,867	627,401
Resources Available:	1,986,839	2,176,747	738,411
Expenditures:			
Salaries	926,754	1,070,723	1,135,930
Contractual	439,646	521,069	535,569
Commodities	148,858	96,900	101,000
Capital Outlay	· · · · · · · · · · · · · · · · · · ·		33,000
Transfer to Employee Benefits	341,349	346,278	411,848
Trans. To Eq. Res. Depreciation	16,352	30,767	35,741
Cash Forward (2018 column)			
Miscellaneous		***************************************	************************************
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,872,959	2,065,737	2,253,088
Unencumbered Cash Balance Dec 31	113,880		xxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	1,932,120	2,065,737	2,253,088
		Appropriated Balance	
		are/Non-Appr Balance	2,253,088
	,	Tax Required	1,514,677
D	elinquent Comp Rate:	0.0%	0
_		2017 Ad Valorem Tax	1,514,677
Page No.	11		2,011,017

Juvenile Detention	Adopted Budget	Prior Year	Current Year	Proposed Budget
Receipts:	Juvenile Detention	Actual for 2016	Estimate for 2017	Year for 2018
Ad Valorem Tax	Unencumbered Cash Balance Jan I	229,478	225,102	152,446
Delinquent Tax	Receipts:			·
Motor Vehicle Tax   S8,148   48,989   70,245     Recreational Vehicle Tax   869   629   1,041     Lorgo M Vehicle Tax   82   505   617     Commercial Vehicle Tax   1,924   1,645   2,366     Watercraft Tax   0   303   458     Watercraft Tax   0   303   458     Processing   4,395   4,000   4,200     Facility Fees   6,626     GPS Monitoring   0   500   1,000     Services   82,498   38,000   46,000     Neighborhood Revitalization Rebate   -5,260   -3,694     Miscellaneous exceed 10% of Total Rec     Total Receipts   535,283   617,843   122,233     Resources Available:   764,761   842,945   274,679     Expenditures:   355,781   414,170   458,019     Contractual   50,752   94,390   69,390     Commodities   9,740   19,300   20,100     Capital Ontlay   25,000     Transfer to Employee Benefits   123,386   159,754   153,312     Transfer to Engloyee Benefits   123,386   159,754   153,312	Ad Valorem Tax	373,567	528,532	xxxxxxxxxxxxxxxxx
Recreational Vehicle Tax	Delinquent Tax	7,174		
16/20 M Vehicle Tax	Motor Vehicle Tax	58,148	48,989	70,245
Commercial Vehicle Tax	Recreational Vehicle Tax	869	629	1,041
Watercraft Tax	16/20 M Vehicle Tax	82	505	617
Processing	Commercial Vehicle Tax	1,924	1,645	2,366
Facility Fees	Watercraft Tax	0	303	458
GPS Monitoring	Processing	4,395	4,000	4,200
Services   82,498   38,000   46,000		6,626		
Neighborhood Revitalization Rebate   -5,260   -3,694	GPS Monitoring	0	500	1,000
Miscellaneous	Services	82,498	38,000	46,000
Does miscellaneous exceed 10% of Total Rec	Neighborhood Revitalization Rebate		-5,260	-3,694
Total Receipts   535,283   617,843   122,233     Resources Available:   764,761   842,945   274,679     Expenditures:		***************************************		******************
Resources Available:   764,761   842,945   274,679	Does miscellaneous exceed 10% of Total Rec			
Resources Available:   764,761   842,945   274,679	Total Receipts	535,283	617,843	122,233
Expenditures:	Resources Available:			
Contractual   50,752   94,390   69,390   Commodities   9,740   19,300   20,100   20,100   Capital Onday   25,000   Transfer to Employee Benefits   123,386   159,754   153,312   Transfer to Eq. Res. Depre.   2,885   2,885   2,885   Cash Forward (2018 column)	Expenditures:		······································	
Commodities   9,740   19,300   20,100     Capital Outlay   25,000     Transfer to Employee Benefits   123,386   159,754   153,312     Transfer to Eq. Res. Depre.   2,885   2,885     Cash Forward (2018 column)	Salaries	355,781	414,170	458,019
Commodities   9,740   19,300   20,100	Contractual	50,752	94,390	69,390
Capital Outlay   25,000   159,754   153,312   17ansfer to Employee Benefits   123,386   159,754   153,312   17ansfer to Eq. Res. Depre.   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,885   2,	Commodities	9,740	19,300	
Cash Forward (2018 column)   Cash Forward (	Capital Outlay			
Cash Forward (2018 column)	Transfer to Employee Benefits	123,386	159,754	153,312
Miscellaneous   Does miscellaneous exceed 10% of Total Exp	Transfer to Eq. Res. Depre.		2,885	
Miscellaneous   Does miscellaneous exceed 10% of Total Exp	Cash Forward (2018 column)			
Total Expenditures   539,659   690,499   728,706				
Total Expenditures   539,659   690,499   728,706			·····	
Unencumbered Cash Balance Dec 31   225,102   152,446   XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX			690.499	728,706
2016/2017/2018 Budget Authority Amount:   632,661   690,499   728,706   Non-Appropriated Balance   Total Expenditure/Non-Appr Balance   728,706   Tax Required   454,027   Delinquent Comp Rate: 0.0%   0				
Non-Appropriated Balance   Total Expenditure/Non-Appr Balance   728,706     Tax Required   454,027     Delinquent Comp Rate: 0.0%   0				
Total Expenditure/Non-Appr Balance         728,706           Tax Required         454,027           Delinquent Comp Rate:         0.0%         0				720,100
Tax Required 454,027  Delinquent Comp Rate: 0.0% 0				728 706
Delinquent Comp Rate: 0.0% 0		- 2 tan 20/1 periant		
		Delinouent Comp Rate:		151,027
				454,027

Adopted Budget	Prior Year	Current Year	Proposed Budget
Solid Waste	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	338,432	460,381	256,760
Receipts:			
Ad Valorem Tax	286,131	216,168	xxxxxxxxxxxxxxxx
Delinquent Tax	4,157		
Motor Vehicle Tax	40,910	37,583	28,730
Recreational Vehicle Tax	619	482	
16/20 M Vehicle Tax	22	388	252
Commercial Vehicle Tax	1,310	1.262	968
Watercraft Tax		233	
Program Income	1,191,617	1,000,000	1,000,000
Recycled Materials	19,123	13,000	13.000
Misc. Income	311		
		***************************************	
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-1.671	-1,467
Miscellaneous	***************************************	1,7/1	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,544,200	1,267,445	1,042,096
Resources Available:	1,882,632	1,727,826	
Expenditures:	1,002,002	117271020	1,270,000
Salaries	230,462	273,233	271,563
Contractual	923,444	895,000	909,000
Commodities	23,019	39,750	34,000
Capital Outlay	22,693	79,850	68,000
Transfer to Employee Benefit	99.426	93,828	111,653
Transfer to Capital Improvement	55,000	70,020	11.197.1
Transfer to Eq. Res. Depre.	68,207	89,405	85,850
Cash Forward (2018 column)	00,207	02,100	02,020
Miscellaneous			,
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,422,251	1,471,066	1,480,066
Unencumbered Cash Balance Dec 31	460,381		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount:	1,422,751	1,471,066	
2010/2017/2010 Dunger Authority Amount, [	1,422,7311 Non-	Appropriated Balance	1,400,000
	Total Expandity	re/Non-Appr Balance	1,480,066
	i otai expenditi	Tax Required	1,480,008
,	Delinquent Comp Rate:	0.0%	161,210
L		0.0% 2017 Ad Valorem Tax	101 310
0	Amount of .	zor / Au valorem rax	181,210

Adopted Budget	Prior Year	Current Year	Proposed Budget
ROD Tech	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	36,041	75,285	58,389
Receipts:			
Program Income	113,606	93,000	100,000
Interest	96	100	50
Misc Fees & Charges		7,000	8,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	113,702	100,100	108,050
Resources Available:	149,743	175,385	166,439
Expenditures:			
Salaries	29,858	53,459	36,605
Contractual	23,934	26,500	27,900
Commodities	3,932	1,000	1,500
Capital Outlay	9,906	20,000	21,000
Transfer to Employee Benefit	6,828	16,037	8,500
Transfer to BOCC/Equip Reserve			10,000
CI.F. (2010)			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			405 -00-
Total Expenditures	74,458	116,996	105,505
Unencumbered Cash Balance Dec 31	75,285	58,389	60,934
2016/2017/2018 Budget Authority Amount:	99,277	116,996	105,505

Adopted Budget	Prior Year	Current Year	Proposed Budget
Clerk Tech	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	21,582	39,546	39,546
Receipts:			
Program Income	28,402	18,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			***************************************
Total Receipts	28,402	18,000	25,000
Resources Available:	49,984	57,546	64,546
Expenditures:			
Contractual	1,097	2,000	4,000
Commodities	7,703	2,000	4,000
Capital Outlay	1,638	14,000	14,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	10,438	18,000	22,000
Unencumbered Cash Balance Dec 31	39,546	39,546	42,546
2016/2017/2018 Budget Authority Amount:	18,000	18,000	22,000

•	<del></del>		
Adopted Budget	Prior Year	Current Year	Proposed Budget
Treasurer Tech	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	18,848	33,096	33,096
Receipts:			
Program Income	29,018	18,000	25,000
Indexed and Idla Development			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	29,018	18,000	25,000
Resources Available:	47,866	51,096	58,096
Expenditures:			
Contractual	0	5,000	24,296
Commodities			
Capital Outlay	14,770	13,000	
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	14,770	18,000	24,296
Unencumbered Cash Balance Dec 31	33,096	33,096	33,800
2016/2017/2018 Budget Authority Amount:	18,000	18,000	24,296

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	66,267	74,607	54,607
Receipts:			
Liquor Tax	31,890	20,000	20,000
Interest on Idle Funds	······································		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec	***************************************		
Total Receipts	31,890	20,000	20,000
Resources Available:	98,157	94,607	74,607
Expenditures:			
Contractual	23,550	40,000	40,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	23,550	40,000	40,000
Unencumbered Cash Balance Dec 31	74,607	54,607	34,607
2016/2017/2018 Budget Authority Amount:	39,000	40,000	40,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks & Rec.	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	18,261	19,699	10,999
Receipts:			
Kansas Liquor Tax	7,177	5,000	5,000
Donations	5,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	12,177	5,000	5,000
Resources Available:	30,438	24,699	15,999
Expenditures:			
Contractual	10,739	13,700	15,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	10,739	13,700	15,000
Unencumbered Cash Balance Dec 31	19,699	10,999	999
2016/2017/2018 Budget Authority Amount:	13,700	13,700	15,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
911 Taxes	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	633,781	668,223	528,753
Receipts:			
911 Taxes	404,248	404,130	419,455
Misc.	50,011		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec		···········	
Total Receipts	454,259	404,130	419,455
Resources Available:	1,088,040	1,072,353	948,208
Expenditures:			
Contractual	419,292	504,200	522,000
Commodities	525	5,000	2,000
Capital Outlay		34,400	11,400
		***	
		***************************************	
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	419,817	543,600	535,400
Unencumbered Cash Balance Dec 31	668,223	528,753	412,808
2016/2017/2018 Budget Authority Amount:	513,420	543,600	535,400

Adopted Budget	Prior Year	Current Year	Proposed Budget
City/County Probation	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	66,207	77,877	0
Receipts:			
Fees	20,147		
Charges for Services	135,521		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	155,668	0	0
Resources Available:	221,875	77,877	0
Expenditures:			
Salaries	105,247		
Contractual	8,490		
Commodities	1,906		
Transfer to Employee Benefit	28,355		
Reverse accrued payroll		-8,463	
Close fund to City of Leavenworth		86,340	
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	143,998	77,877	0
Unencumbered Cash Balance Dec 31	77,877	0	0
2016/2017/2018 Budget Authority Amount:	186,833	177,111	0

Prior Year	Current Year	Proposed Budget
Actual for 2016	Estimate for 2017	Year for 2018
4,546,256	5,452,829	1,098,165
3,826,421	643,542	
	800	
	166,680	
3,826,421	811,022	0
8,372,677	6,263,851	1,098,165
65,648	65,648	
4,200	4,200	
2,850,000	2,867,375	
	500,000	
	800,000	
	928,463	1,098,165
-		
2,919.848	5,165,686	1,098,165
		0
3,091,278	5,165,686	1,098,165
	3,826,421 3,826,421 3,826,421 8,372,677 65,648 4,200 2,850,000 2,919,848 5,452,829	Actual for 2016 Estimate for 2017 4,546,256 5,452,829  3,826,421 643,542 800 166,680  3,826,421 811,022 8,372,677 6,263,851  65,648 65,648 4,200 4,200 2,850,000 2,867,375 500,000 800,000 928,463  2,919,848 5,165,686 5,452,829 1,098,165

Adopted Budget	Prior Year	Current Year	Proposed Budget
20 Yr.Sales Tax (171)	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	8,252,477	15,695,762	7,680,622
Receipts:			
Bond Proceeds	9,740,000	20,000,000	
Bond Premium	258,879		
Sales Tax Revenue		2,980,000	3,400,000
Interest on Idle Funds	11,758		
Transfer In		1,300	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	10,010,637	22,981,300	3,400,000
Resources Available:	18,263,114	38,677,062	11,080,622
Expenditures:			
Contractual Services	2,167,406	30,469,221	9,557,388
Cost of Issuance	163,908		
Transfer to Bond & Interest 2015 B	236,038	252,148	527,948
Transfer to Bond & Interest 2016 A		207,068	456,975
Transfer to Bond & Interest 2016 B		68,003	538,311
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,567,352	30,996,440	11,080,622
Unencumbered Cash Balance Dec 31	15,695,762	7,680,622	0
2016/2017/2018 Budget Authority Amount:	8,263,810	30,996,440	11,080,622

Adopted Budget	Prior Year	Current Year	Proposed Budget
Tax Bond 2016B (161)	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	0	4,157,447	0
Receipts:			
Bond Proceeds	4,165,000		·
Bond Premium	5,504		
Interest on Idle Funds		5,215	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,170,504	5,215	0
Resources Available:	4,170,504	4,162,662	0
Expenditures:			
Cost of Issuance	13,057		
Legal Services		35,096	
Contractual Services		4,126,266	
Transfer to County Capital Project Fund 171		1,300	
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	13,057	4,162,662	0
Unencumbered Cash Balance Dec 31	4,157,447	0	0
2016/2017/2018 Budget Authority Amount:	4,165,000	0	0

See Tab C

### Leavenworth County

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

			-								-			_								*
			-	10tal	10,362,303	****						2,865,478	13.448 043	200							2.274 569	11,173,474
												0	0								0	0
	(5) Fund Name.	0	I Industriant	Cash Balance Ian 1	Receipts							Total Receipts	Resources Available:	Expenditures							Total Expenditures	Cash Balance Dec 31
(имс		auip. Res.		3,147,660	1	504.270					010.00	504,270	3,651,930		145.112						145,112	Ιi
2016 is to be sh	(4) Fund Name:	Rd & Bridge Equip. Res.	inencimbered	Cash Balance Jan 1	Receipts:	Transfers					There's Constitution	I oral Receipts	Resources Available:	Expenditures:	Capital Outlav						Total Expenditures	Cash Balance Dec 31
et year for		rovement		2,108,700	1	643,500	147,025				300 6215		2,899,225		272,287	П					272,287	2,626,938
(Unly the actual budget year for 2016 is to be shown)	(3) Fund Name:	Gen. Cap. Improvement	Unencumbered	Cash Balance Jan 1	Receipts:	Transfers	Lease Proceeds				Total Receipts	som receipts	Resources Available:	Expenditures:	Capital Outlay						Total Expenditures	Cash Balance Dec 31
5		. Reserve		5.222,203		906,919					906 919	1	6,129,122		1,172,923						1,172,923	4,956,199
	(2) Fund Name:	General Equip. Reserve	Unencumbered	Cash Balance Jan 1	Receipts:	Transfers					Total Receipts	radinana i ma i	Resources Available:	Expenditures:	Capital Outlay						Total Expenditures	Cash Balance Dec 31
hinds		hicle		104,002		642,101	16,577	5,086			663.764		767,766		465,981	45,726	29,410	143,130			684,247	83,519
Non-Budgeted Funds	(1) Fund Name:	Motor Vehicle	Unencumbered	Cash Balance Jan 1	Receipts:	Fees	Motor Vehicle Tax	Sales Tax			Total Receipts		Resources Available;	Expenditures:	Salaries	Contractual	Commodities	Transfers			Total Expenditures	Cash Balance Dec 31

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

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### NOTICE OF BUDGET HEARING

The governing body of Leavenworth County

will meet on August 17, 2017 at 9:15 A.M. at Leav. County Courthouse, Commission Room 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 County Clerk's Office, 300 Walnut, Leavenworth, KS and will be available at this hearing.

BUDGET SUMMARY

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

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

· [	Prior Year Actual	for 2016	Current Year Estimat	te for 2017	Propos	ed Budget for 2018	
		Actual		Actual	Budget Authority	Amount of 2017	Est.
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*
General	18,158,725	17.753	20,828,502	17.888	21,666,439	11,629,628	18.251
Debt Service	3,227,788		3,394,594		1,523,234		
Road & Bridge	7,696,552	9.509	8,405,300	9.803	8,812,393	5,916,263	9.284
Health	1,043,898	0.658	1,212,434	0.675	1,252,385	379,768	0.596
Employee Benefit	5,075,485	5.712	6,617,902	5.261	7,313,500	3,471,767	5.448
Economic Developmen	278,336	0.466	286,400	0.361	287,333	258,044	0.405
Council on Aging	1,872,959	1.900	2,065,737	2.410	2,253,088	1,514,677	2.377
Juvenile Detention	539,659	0.639	690,499	0.859	728,706	454,027	0.713
Solid Waste	1,422,251	0.490	1,471,066	0.351	1,480,066	181,210	0.284
ROD Tech	74,458		116,996		105,505		
Clerk Tech	10,438		18,000		22,000		
Treasurer Tech	14,770		18,000		24,296		
Special Alcohol	23,550		40,000		40,000		
Special Parks & Rec.	10,739		13,700		15,000		
911 Taxes	419,817		543,600		535,400		
City/County Probation	143,998		77,877				
2006 10 Yr.Sales Tax (	2,919,848		5,165,686		1,098,165		
20 Yr.Sales Tax (171)	2,567,352		30,996,440		11,080,622		
Tax Bond 2016B (161)	13,057		4,162,662				*****
Non-Budgeted Funds	2,274,569						
Totals	47,788,249	37.127	86,125,395	37.608	58,238,132	23,805,384	37.358
Less: Transfers	6,857,479		6,353,087		5,032,221		
Net Expenditure	40,930,770	Ī	79,772,308		53,205,911		
Total Tax Levied	22,205,625	Ī	23,134,393	*	XXXXXXXXXXXXXXXXXX		
Assessed Valuation	598,088,758	Ī	615,121,331	•	637,222,283		
Outstanding Indebtednes	68,	_	, , , , , , , , , , , , , , , , , , , ,		001,222,202		
January 1,	2015		2016		2017		
G.O. Bonds	11,080,000	Г	14,175,000	Γ	25,230,000		
Revenue Bonds	0		0	· •	0		
Other	300,000	Ī	0	t	0		
Lease Pur. Princ.	385,486	Г	1,428,627	ļ	996,612		
Total	11,765,486	·	15,603,627	ļ	26,226,612		
*Tax rates are expresse	d in mills	-		E			

Janet Klasinski Clerk

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### 2018 Neighborhood Revitalization Rebate

TOTAL	23,277,896	36.530	190,093
0			0
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Solid Waste	179,668	0.282	1,467
Juvenile Detention	452,333	0.710	3,694
Council on Aging	1,502,408	2.358	12,269
Economic Development	255,954	0.402	2,090
Employee Benefit	3,493,720	5.483	28,531
Health	376,692	0.591	3,076
Road & Bridge	5,851,564	9.183	47,785
Debt Service	0	•	0
General	11,165,557	17.522	91,181
101 2010	Rebate**	before Rebate	ink kebate
Budgeted Funds for 2018	Valorem before	before Rebate	NR Rebate
Dudgeted Funds	2017 Ad	2017 Mil Rate	Estimate 2018

2017 July 1 Valuation: <u>637,222,283</u>

Valuation Factor: 637,222.283

Neighborhood Revitalization Subj to Rebate: 5,203,719

Neighborhood Revitalization factor: 5,203.719

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

### NOTICE OF BUDGET HEARING

State of Konsas County 2018

The governing body of 
Leavenwerth County.

will meet on August 17, 2017 at 9.15 A.M. at Leav. County Contiliouse, Continussion Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of till funds and the amount of ad valorem tax. Detailed budget information is available at County Clerk's Office, 300 Walnus, Leavenworth, KS and will be available at this hearing. 
BUDGET SUMMARY.

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. 
Estimated Tax Rate is subject to change depending on the final assessed valuation.

-	Prior Year Actual		Current Year Estimat	c řex 2017	Propose	d Budget for 2018	
FUND		Actual		Actual	Budget Authority	Amount of 2017	Est.
General	Expenditures	Tax Rate*	Exceedantes	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*
Debt Service	18.158,725	17 753	20,828,502	17 888	21,666,439	11,788,934	18.50
	3,227,788		3,394,594		1.523.234		
toad & Bridge	7,696,582	9.509	6.405,360	9.803	8,812,393	5,916,263	9.28
festili	1,043,898	0.658	[,212,434	0.675	1.252.385	379,768	0.59
implaces Benefit	5,075,485	5.712	6,617,902	5,261	7,313,500	3,471,767	5,441
conomic Developmen	278,336	0.466	285,400	0.361	287.333	258.044	0.40
Guncil on Aging	1,672,959	1.950	2,065,739	2,410	2,253,088	1,514,677	2,37
avenile Detention	539,659	0.639	690,499	0.859	728,706	454,027	0.71
olid Waste	1,422,251	0.490	1.471,066	0.351	1,480,066	181.210	
OD Tech	74,458		116,996		105,505	101.210	0.284
lerk Tech	10,438		18,003	************	22,000		
reasurer Tech	14,770		000.81	***********	24,296		
excial Alcohol	23,550		\$0,000	·	40,000		
ecial Parks & Rec	10.739		(3,700		15,000		
1 Taxes	419,817		543,600		535,400		
dy/County Probation	143,998		77.877		333,4001		
096 10 Yr. Sales Tax (	2,919,848		5,165,686		1,098,165		*************
Yr Sales Tax (171)	2,567,552		30.996,440		11,080,622		·
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on-Budgeted Funds	2.274,569		1.102.002				
rtals	47.788,249	37.127	86,125,395	37,608			
SS: Transfers	6,857,479		6,353,087		58,238,132	23,964,690	37.608
et Expenditure	40,930,770	ļ	20 772 268		5,032,221		
ital Tax Levied	22,205,625	<del>}</del>	79 772 368 23 114 393	exa	\$3,205,911		
sessed Valuation	598,088,758		27,139,393	LX.	CARRAKARAKARAKARAKA		
nstanding Indebtedness,		L.	615.121.331	L.,	637,222,283		
anuary (	2015		2017			,	
O. Bonds	(3)0,000	ſ	2016	·	2017		
venue Bonds	0	j	13.175.060	ļ	25,230,000		
her	300,000	ļ-~-		ļ	0 ]		
ase Put, Prine.	385,486	<b> </b>		ļ	<u> </u>		
Total	11,765,486	<b>}</b>	1,428,627	ļ	996,612		
Tax rates are expressed	n mills	<u> </u>	15.603.627		26,226,612		
Janet Klasji	aut.i						
Clerk	115/1						

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