

NOTICE OF BUDGET HEARING

The governing body of
Pawnee County
will meet on September 17, 2018 at 9:00 a.m. at County Courthouse - Commissioner's 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 Courthouse and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est Tax Rate*
General	4,663,388	37.401	4,857,336	39.425	5,838,176	3,275,237	41.215
Road & Bridge	2,533,192	23.309	2,568,100	23.670	2,945,000	1,733,441	21.813
Extension Council	7,297						
Airport							
Historical Collections	65,727	0.767	67,000	0.766	95,492	72,088	0.907
Services to the Elderly	688						
Employee Benefits	1,081,665	10.507	1,551,480	5.356	1,601,000	615,061	7.740
Health & Mills	24,331	6.000	41,440	6.000	3,190,929	476,804	6.000
Auto Administration	55,097		75,350		75,000		
District Coroner	2,340		3,500		5,097		
Law Enforcement Forfe	21,820		22,256		88,368		
Prosecuting Attorney Te	4,824		4,283		19,100		
Special Alcohol	6,000		1,469		28,000		
Equipment Reserve	2,685				102,554		
Courthouse Special					226,083		
Capital Improvements					100,000		
Register of Deeds Techn	12,494		12,744		45,659		
Micro Loans					24,391		
Special Law Enforceme	72				5,925		
Special Prosecutors Tru	55						
Sales Tax 1% for Health	82,115		83,209		5,702,578		
Citizen's Review Board	8,700		8,961		26,387		
Special Oil Royalty					78,433		
Adult DOC	209,318		257,896		327,436		
Juvenile DOC	201,758		214,178		229,007		
Pawnee Co Diversion S	8,980		7,108		11,000		
Lane Co Diversion Sup			2,500				
Juvenile Separation			10,128		5,064		
Discretionary	2,069		7,908		8,962		
County Clerk Tech Fun	2,933		3,053		6,767		
County Treasurer Tech	3,254		3,319		6,885		
KS Foundation Grant	5,503						
Oil Depletion Fund			407,001				
Health Dept - Childcare			12,278				
Health Dept - Family Pl			59,939		65,053		
Health Dept - Maternal &			43,941		37,110		
Health Dept - PHEP Gr			22,899		27,067		
Health Dept - Breastfee			28,000				
Health Dept - WIC Brea			7,137		7,372		
Health Dept - WIC Gran			83,100		82,774		
Health Dept - State Fort			164,215		186,051		
Special Bridge Fund					250,000		
Reinvestment DOC					14,804		
24th District Drug/Alco			3,993		24,917		
E-Filing Project					407,001		
County Special							
Totals	9,006,305	77.984	10,635,721	75.217	21,895,442	6,172,631	77.673
Less Transfers	54,684		65,000		515,000		
Net Expenditure	8,951,621		10,570,721		21,380,442		
Total Tax Levied	5,973,205		5,853,611		79,467,352		
Assessed Valuation	76,600,817		77,825,679				

COUNTY LIBRARY FUND

Library	47,993	0.711	46,167	0.732	44,962	44,553	0.732
Total Tax Levied	40,898		43,070				
Assessed Valuation	57,560,606		58,897,184		60,871,703		

Outstanding Indebtedness,

	2016	2017	2018
January 1,	0	0	0
G O Bonds	0	0	0
Revenue Bonds	0	0	0
Other	17,930,000	17,315,000	16,680,000
Lease Pur Princ	608,226	480,881	431,774
Total	18,538,226	17,795,881	17,111,774

*Tax rates are expressed in mills

Ruth Searight
Clerk