

**NOTICE TO TAXPAYERS OF HEARING ON THE 2014 COUNTY BUDGET**

Notice is hereby given that the Board of Dickey County Commissioners will hold the budget hearing on October 1, 2013 at 10:15 am at the County Courthouse. Any taxpayer may appear to be heard for or against any proposed expenditure or tax levy.

Dated this 17th day of September, 2013.

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Chairman, Board of Commissioners

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Dickey County Auditor

The following is a summary of the taxes to be levied and the proposed expenditures.

| Purpose of Expenditure   | 2013<br>Estimated<br>Expenditure | 2014<br>Final<br>Allowance | 2014<br>Revenue     |
|--|----------------------------------|----------------------------|---------------------|
| Commissioners  | 82,555.85                        | 82,184.45                  |                     |
| Clerk of District Court  | 101,517.02                       | 114,185.16                 |                     |
| County Auditor   | 83,683.63                        | 88,315.74                  |                     |
| County Treasurer   | 85,737.20                        | 89,654.18                  |                     |
| States Attorney  | 74,359.10                        | 76,573.28                  |                     |
| Assessors  | 1,075.00                         | 1,800.00                   |                     |
| County Recorder  | 75,565.99                        | 79,306.14                  |                     |
| Tax Director   | 43,680.23                        | 47,799.21                  |                     |
| Detailed Soils   | 4,350.00                         | 5,500.00                   |                     |
| Elections  | 2,060.00                         | 29,718.00                  |                     |
| County Maintenance   | 107,057.68                       | 211,930.00                 |                     |
| Custodian  | 59,129.44                        | 61,852.15                  |                     |
| <b>Total General Government</b>  | <b>720,771.14</b>                | <b>888,818.31</b>          |                     |
| County Sheriff   | 308,995.97                       | 337,561.12                 |                     |
| Truck Regulatory   | 20,325.00                        | 20,395.00                  |                     |
| Community Service  | 4,160.00                         | 4,160.00                   |                     |
| County Coroner   | 2,850.00                         | 4,900.00                   |                     |
| Disaster Emergency Services  | 66,383.71                        | 82,046.13                  |                     |
| Risk Management  | 4,300.00                         | 6,500.00                   |                     |
| <b>Total Public Safety</b>   | <b>407,014.68</b>                | <b>455,562.25</b>          |                     |
| 4-H Achievement  | 2,000.00                         | 2,000.00                   |                     |
| 4-H Agent  | 18,654.00                        | 16,203.00                  |                     |
| Planning Commission  | 200.00                           | 330.00                     |                     |
| Road Advisory Commission   | 270.00                           | 1,000.00                   |                     |
| Advisory Board   | 100.00                           | 100.00                     |                     |
| <b>Total Miscellaneous</b>   | <b>21,224.00</b>                 | <b>19,633.00</b>           |                     |
| Health Officer   | 375.00                           | 375.00                     |                     |
| <b>Total Health &amp; Welfare</b>  | <b>375.00</b>                    | <b>375.00</b>              |                     |
| <b>Total General Fund</b>  | <b>1,149,384.82</b>              | <b>1,364,388.56</b>        | <b>572,420.00</b>   |
| Highway Department   | 1,593,877.86                     | 1,718,640.15               | 941,744.00          |
| <b>Total Road And Bridge</b>   | <b>1,593,877.86</b>              | <b>1,718,640.15</b>        | <b>941,744.00</b>   |
| <b>Total General &amp; Road Fund</b>   | <b>2,743,262.68</b>              | <b>3,083,028.71</b>        | <b>1,514,164.00</b> |
| Farm To Market   | 659,536.68                       | 3,439,911.00               | 2,914,179.00        |
| County Health District   | 345,849.55                       | 356,958.00                 | 223,179.00          |
| Special Assessment   | 2,598.00                         | 0.00                       | 0.00                |
| Emergency  | 10,300.00                        | 94,000.00                  | 8,400.00            |
| County Corrections Center  | 45,000.00                        | 45,000.00                  | 250.00              |
| Veterans Service Officer   | 26,341.13                        | 27,147.81                  | 3,950.00            |
| Oasis  | 603,295.00                       | 681,176.00                 | 33,928.00           |
| Job Development  | 177,325.00                       | 163,100.00                 | 4,668.00            |
| Insurance Fund   | 77,620.00                        | 79,390.00                  | 7,050.00            |
| Health Insurance   | 274,943.00                       | 327,000.00                 | 132,574.00          |
| County Agent   | 66,538.33                        | 69,858.42                  | 12,454.00           |
| County Park  | 37,035.00                        | 42,361.00                  | 8,150.00            |
| Weed Control   | 160,925.00                       | 151,800.00                 | 47,305.09           |
| Dickey County Drain #1   | 0.00                             | 10,574.00                  |                     |
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|--|----------------------|----------------------|---------------------|
| Oakes Pilot Drain                        | 8,405.00             | 5,603.00             |                     |
| Water Resource                           | 66,825.00            | 221,725.00           | 2,993.00            |
| County Fair                              | 67,017.18            | 65,065.74            | 32,719.00           |
| County Loan                              | 71,818.49            | 52,151.68            | 4,384.00            |
| Dickey County ER Project 2011 - Bonds    | 100,000.00           | 330,865.00           | 4,643.00            |
| <b>Total Special Revenue</b>             | <b>2,801,372.36</b>  | <b>6,163,686.65</b>  | <b>3,440,826.09</b> |
| Social Services                          | 624,170.00           | 621,044.00           | 277,715.00          |
| Emergency Poor                           | 3,200.00             | 100,000.00           | 69,000.00           |
| Poor Relief                              | 71,825.00            | 77,900.00            |                     |
| Economic Assistance                      | 15,000.00            | 15,000.00            |                     |
| Family Focus                             | 76,056.00            | 69,002.99            | 61,350.00           |
| <b>Total Social Services</b>             | <b>790,251.00</b>    | <b>882,946.99</b>    | <b>408,065.00</b>   |
| County Ambulance / 3.5 Mill              |                      |                      |                     |
| County Airport / 1 Mill                  |                      |                      |                     |
| Senior Citizen / 1 Mill                  |                      |                      |                     |
| County Historical / .25 Mill             |                      |                      |                     |
| Garrison Diversion / 1 Mill              |                      |                      |                     |
| Soil Conservation                        | 39,737.76            | 36,116.12            | 2,000.00            |
| State Medical Center / 1 Mill            |                      |                      |                     |
| <b>Other County Levies</b>               | <b>39,737.76</b>     | <b>36,116.12</b>     | <b>2,000.00</b>     |
| <b>Total Taxable levies</b>              | <b>6,374,623.80</b>  | <b>10,165,778.47</b> | <b>5,365,055.09</b> |
| Dickey County ER Project 2011            | 2,287,110.00         | 593,077.00           | 593,077.00          |
| Land Sales                               | 150,000.00           | 0.00                 | 0.00                |
| 24/7                                     | 1,011.00             | 15,000.00            | 15,000.00           |
| Horizons                                 | 1,500.00             | 1,500.00             | 500.00              |
| Jackson Township Improvement District #1 | 863.60               | 0.00                 | 0.00                |
| 911                                      | 99,561.53            | 139,062.40           | 108,000.00          |
| County Hazard                            | 7,000.00             | 11,000.00            | 10,700.00           |
| FEMA Township 2009                       | 245,711.99           | 236,320.44           | 25,000.00           |
| FEMA County 2009                         | 7,500.00             | 7,500.00             | 7,500.00            |
| FEMA Admin Money 2009                    | 1,300.00             | 1,300.00             | 1,300.00            |
| County FEMA 2010                         | 100,000.00           | 200,000.00           | 220,000.00          |
| FEMA Township 2010                       | 245,502.00           | 265,292.00           | 265,300.00          |
| FEMA Township 2011                       | 500,000.00           | 455,000.00           | 455,000.00          |
| County FEMA 2011                         | 200,000.00           | 350,000.00           | 255,000.00          |
| FEMA ADMIN 2011                          | 12,971.00            | 4,000.00             | 3,600.00            |
| Homeland Security                        | 5,000.00             | 5,000.00             | 5,000.00            |
| Grant Fund                               | 32,296.00            | 26,700.00            | 48,700.00           |
| Document Preservation                    | 15,378.00            | 4,616.50             | 7,600.00            |
| FEMA                                     | 3,412.54             | 3,412.54             | 0.00                |
| Extension                                | 2,000.00             | 2,000.00             | 1,200.00            |
| <b>Non-tax levy expenditures</b>         | <b>3,918,117.66</b>  | <b>2,320,780.88</b>  | <b>2,022,477.00</b> |
| <b>Grand Totals</b>                      | <b>10,292,741.46</b> | <b>12,486,559.35</b> | <b>7,387,532.09</b> |

| Purpose of Expenditure               | 2013<br>Estimated<br>Expenditure | 2013<br>Estimated<br>Revenue | 2014<br>Final<br>Allowance | 2014<br>Revenue     | 2014<br>Proj. Tax<br>Collection | 2013<br>Proj. Cash<br>Balance |
|--------------------------------------|----------------------------------|------------------------------|----------------------------|---------------------|---------------------------------|-------------------------------|
| Commissioners                        | 82,555.85                        |                              | 82,184.45                  |                     |                                 |                               |
| Clerk of District Court              | 101,517.02                       |                              | 114,185.16                 |                     |                                 |                               |
| County Auditor                       | 83,683.63                        |                              | 88,315.74                  |                     |                                 |                               |
| County Treasurer                     | 85,737.20                        |                              | 89,654.18                  |                     |                                 |                               |
| States Attorney                      | 74,359.10                        |                              | 76,573.28                  |                     |                                 |                               |
| Assessors                            | 1,075.00                         |                              | 1,800.00                   |                     |                                 |                               |
| County Recorder                      | 75,565.99                        |                              | 79,306.14                  |                     |                                 |                               |
| Tax Director                         | 43,680.23                        |                              | 47,799.21                  |                     |                                 |                               |
| Detailed Soils                       | 4,350.00                         |                              | 5,500.00                   |                     |                                 |                               |
| Elections                            | 2,060.00                         |                              | 29,718.00                  |                     |                                 |                               |
| County Maintenance                   | 107,057.68                       |                              | 211,930.00                 |                     |                                 |                               |
| Custodian                            | 59,129.44                        |                              | 61,852.15                  |                     |                                 |                               |
| <b>Total General Government</b>      | <b>720,771.14</b>                |                              | <b>888,818.31</b>          |                     |                                 |                               |
| County Sheriff                       | 308,995.97                       |                              | 337,561.12                 |                     |                                 |                               |
| Truck Regulatory                     | 20,325.00                        |                              | 20,395.00                  |                     |                                 |                               |
| Community Service                    | 4,160.00                         |                              | 4,160.00                   |                     |                                 |                               |
| County Coroner                       | 2,850.00                         |                              | 4,900.00                   |                     |                                 |                               |
| Disaster Emergency Services          | 66,383.71                        |                              | 82,046.13                  |                     |                                 |                               |
| Risk Management                      | 4,300.00                         |                              | 6,500.00                   |                     |                                 |                               |
| <b>Total Public Safety</b>           | <b>407,014.68</b>                |                              | <b>455,562.25</b>          |                     |                                 |                               |
| 4-H Achievement                      | 2,000.00                         |                              | 2,000.00                   |                     |                                 |                               |
| 4-H Agent                            | 18,654.00                        |                              | 16,203.00                  |                     |                                 |                               |
| Planning Commission                  | 200.00                           |                              | 330.00                     |                     |                                 |                               |
| Road Advisory Commission             | 270.00                           |                              | 1,000.00                   |                     |                                 |                               |
| Advisory Board                       | 100.00                           |                              | 100.00                     |                     |                                 |                               |
| <b>Total Miscellaneous</b>           | <b>21,224.00</b>                 |                              | <b>19,633.00</b>           |                     |                                 |                               |
| Health Officer                       | 375.00                           |                              | 375.00                     |                     |                                 |                               |
| <b>Total Health &amp; Welfare</b>    | <b>375.00</b>                    |                              | <b>375.00</b>              |                     |                                 |                               |
| <b>Total General Fund</b>            | <b>1,149,384.82</b>              | <b>552,670.38</b>            | <b>1,364,388.56</b>        | <b>572,420.00</b>   | <b>557,315.06</b>               | <b>312,342.31</b>             |
| Highway Department                   | 1,593,877.86                     | 1,518,222.25                 | 1,718,640.15               | 941,744.00          | 182,234.63                      | 851,185.01                    |
| <b>Total Road And Bridge</b>         | <b>1,593,877.86</b>              | <b>1,518,222.25</b>          | <b>1,718,640.15</b>        | <b>941,744.00</b>   | <b>182,234.63</b>               | <b>851,185.01</b>             |
| <b>Total General &amp; Road Fund</b> | <b>2,743,262.68</b>              | <b>2,070,892.63</b>          | <b>3,083,028.71</b>        | <b>1,514,164.00</b> | <b>739,549.69</b>               | <b>1,163,527.32</b>           |
| Farm To Market                       | 659,536.68                       | 62,908.00                    | 3,439,911.00               | 2,914,179.00        | 321,579.85                      | 224,433.10                    |
| County Health District               | 345,849.55                       | 228,984.00                   | 356,958.00                 | 223,179.00          | 110,062.64                      | 63,457.44                     |
| Special Assessment                   | 2,598.00                         | 69.00                        | 0.00                       | 0.00                | 0.00                            | 2705.59                       |
| Emergency                            | 10,300.00                        | 8,212.00                     | 94,000.00                  | 8,400.00            | 65,129.98                       | 345,150.69                    |
| County Corrections Center            | 45,000.00                        | 376.00                       | 45,000.00                  | 250.00              | 44,890.74                       | 1,996.91                      |
| Veterans Service Officer             | 26,341.13                        | 3,690.00                     | 27,147.81                  | 3,950.00            | 22,235.67                       | 2,020.98                      |
| Oasis                                | 603,295.00                       | 39,172.00                    | 681,176.00                 | 33,928.00           | 623,068.55                      | 65,949.38                     |

| Purpose of Expenditure                   | 2013<br>Estimated<br>Expenditure | 2013<br>Estimated<br>Revenue | 2014<br>Final<br>Allowance | 2014<br>Revenue     | 2014<br>Proj. Tax<br>Collection | 2013<br>Proj. Cash<br>Balance |
|--|----------------------------------|------------------------------|----------------------------|---------------------|---------------------------------|-------------------------------|
| Dickey County ER Project 2011            | 2,287,110.00                     | 2,322,476.31                 | 593,077.00                 | 593,077.00          |                                 |                               |
| Land Sales                               | 150,000.00                       | -                            | -                          | -                   |                                 |                               |
| 24/7                                     | 1,011.00                         | 1,011.00                     | 15,000.00                  | 15,000.00           |                                 |                               |
| Horizons                                 | 1,500.00                         | 1,500.00                     | 1,500.00                   | 500.00              |                                 |                               |
| Jackson Township Improvement District #1 | 863.60                           | -                            | -                          | -                   |                                 |                               |
| 911                                      | 99,561.53                        | 102,166.00                   | 139,062.40                 | 108,000.00          |                                 |                               |
| County Hazard                            | 7,000.00                         | 6,844.00                     | 11,000.00                  | 10,700.00           |                                 |                               |
| FEMA Township 2009                       | 245,711.99                       | 25,000.00                    | 236,320.44                 | 25,000.00           |                                 |                               |
| FEMA County 2009                         | 7,500.00                         | 7,500.00                     | 7,500.00                   | 7,500.00            |                                 |                               |
| FEMA Admin Money 2009                    | 1,300.00                         | 1,300.00                     | 1,300.00                   | 1,300.00            |                                 |                               |
| County FEMA 2010                         | 100,000.00                       | 55,177.25                    | 200,000.00                 | 220,000.00          |                                 |                               |
| FEMA Township 2010                       | 245,502.00                       | 57,331.50                    | 265,292.00                 | 265,300.00          |                                 |                               |
| FEMA Township 2011                       | 500,000.00                       | 323,000.00                   | 455,000.00                 | 455,000.00          |                                 |                               |
| County FEMA 2011                         | 200,000.00                       | 215,498.00                   | 350,000.00                 | 255,000.00          |                                 |                               |
| FEMA ADMIN 2011                          | 12,971.00                        | 795.34                       | 4,000.00                   | 3,600.00            |                                 |                               |
| Homeland Security                        | 5,000.00                         | 5,000.00                     | 5,000.00                   | 5,000.00            |                                 |                               |
| Grant Fund                               | 32,296.00                        | 10,296.00                    | 26,700.00                  | 48,700.00           |                                 |                               |
| Document Preservation                    | 15,378.00                        | 7,350.00                     | 4,616.50                   | 7,600.00            |                                 |                               |
| FEMA                                     | 3,412.54                         | -                            | 3,412.54                   | -                   |                                 |                               |
| Extension                                | 2,000.00                         | 1,200.00                     | 2,000.00                   | 1,200.00            |                                 |                               |
| <b>Non-tax levy expenditures</b>         | <b>3,918,117.66</b>              | <b>3,143,445.40</b>          | <b>2,320,780.88</b>        | <b>2,022,477.00</b> | <b>-</b>                        | <b>-</b>                      |
| <b>Grand Totals</b>                      | <b>10,292,741.46</b>             | <b>6,201,706.03</b>          | <b>12,386,559.35</b>       | <b>7,387,532.09</b> | <b>3,464,546.07</b>             | <b>3,077,971.54</b>           |

| Purpose of Expenditure                | 2013<br>Estimated<br>Expenditure | 2013<br>Estimated<br>Revenue | 2014<br>Final<br>Allowance | 2014<br>Revenue     | 2014<br>Proj. Tax<br>Collection | 2013<br>Proj. Cash<br>Balance |
|---------------------------------------|----------------------------------|------------------------------|----------------------------|---------------------|---------------------------------|-------------------------------|
| Job Development                       | 177,325.00                       | 4,968.00                     | 163,100.00                 | 4,668.00            | 96,605.32                       | 78,426.93                     |
| Insurance Fund                        | 77,620.00                        | 14,576.00                    | 79,390.00                  | 7,050.00            | 59,893.62                       | 15,298.27                     |
| Health Insurance                      | 274,943.00                       | 124,052.00                   | 327,000.00                 | 132,574.00          | 187,951.58                      | 102,924.50                    |
| County Agent                          | 66,538.33                        | 12,013.00                    | 69,858.42                  | 12,454.00           | 55,334.44                       | 4,704.95                      |
| County Park                           | 37,035.00                        | 3,632.00                     | 42,361.00                  | 8,150.00            | 27,323.09                       | 33,439.01                     |
| Weed Control                          | 160,925.00                       | 34,025.00                    | 151,800.00                 | 47,305.09           | 96,438.48                       | 98,245.11                     |
| Dickey County Drain #1                | -                                |                              | 10,574.00                  |                     |                                 |                               |
| Oakes Pilot Drain                     | 8,405.00                         |                              | 5,603.00                   |                     |                                 |                               |
| Water Resource                        | 66,825.00                        | 4,328.00                     | 221,725.00                 | 2,993.00            | 86,751.86                       | 230,754.28                    |
| County Fair                           | 67,017.18                        | 44,158.00                    | 65,065.74                  | 32,719.00           | 48,268.56                       | 14,735.25                     |
| County Loan                           | 71,818.49                        | 4,306.00                     | 52,151.68                  | 4,384.00            | 36,962.17                       | 12,565.61                     |
| Dickey County ER Project 2011 - Bonds | 100,000.00                       | 5,463.00                     | 330,865.00                 | 4,643.00            | 160,854.59                      | 288,277.15                    |
| <b>Total Special Revenue</b>          | <b>2,801,372.36</b>              | <b>594,932.00</b>            | <b>6,163,686.65</b>        | <b>3,440,826.09</b> | <b>2,043,351.14</b>             | <b>1,585,085.15</b>           |
| Social Services                       | 624,170.00                       | 258,470.00                   | 621,044.00                 | 277,715.00          | 401,222.17                      | 178,962.65                    |
| Emergency Poor                        | 3,200.00                         | 62,897.00                    | 0.00                       | 69,000.00           |                                 | 130,289.66                    |
| Poor Relief                           | 71,825.00                        |                              | 77,900.00                  |                     |                                 | 2,786.96                      |
| Economic Assistance                   | 15,000.00                        |                              | 15,000.00                  |                     |                                 | 6,972.19                      |
| Family Focus                          | 76,056.00                        | 67,726.00                    | 69,002.99                  | 61,350.00           |                                 | 10,347.61                     |
| <b>Total Social Services</b>          | <b>790,251.00</b>                | <b>389,093.00</b>            | <b>782,946.99</b>          | <b>408,065.00</b>   | <b>401,222.17</b>               | <b>329,359.07</b>             |
| County Ambulance / 3.5 Mill           |                                  |                              |                            |                     | 112,626.82                      |                               |
| County Airport / 1 Mill               |                                  |                              |                            |                     | 27,587.00                       |                               |
| Senior Citizen / 1 Mill               |                                  |                              |                            |                     | 32,156.00                       |                               |
| County Historical / .25 Mill          |                                  |                              |                            |                     | 7,919.32                        |                               |
| Garrison Diversion / 1 Mill           |                                  |                              |                            |                     | 32,156.00                       |                               |
| Soil Conservation                     | 39,737.76                        | 3,343.00                     | 36,116.12                  | 2,000.00            | 35,821.93                       |                               |
| State Medical Center / 1 Mill         |                                  |                              |                            |                     | 32,156.00                       |                               |
| <b>Other County Levies</b>            | <b>39,737.76</b>                 | <b>3,343.00</b>              | <b>36,116.12</b>           | <b>2,000.00</b>     | <b>280,423.07</b>               | <b>-</b>                      |
| <b>Total Taxable levies</b>           | <b>6,374,623.80</b>              | <b>3,058,260.63</b>          | <b>10,065,778.47</b>       | <b>5,365,055.09</b> | <b>3,464,546.07</b>             | <b>3,077,971.54</b>           |