



# DICKINSON COUNTY 2026 BUDGET



# **What is the purpose of a county budget?**

**The budget is the financial planning tool that specifies the level of services to be provided by the county in the upcoming year.**

**2026 total budget is \$32,925,464 covering 37 different funds.**

- ▣ Overall budget reduction of \$1,380,894**
- ▣ Property tax reduction of \$516,405**
- ▣ Mill levy reduction of 3.634 mills**

# Dickinson County Budget

- ▣ Budget consists of 22 budgeted funds and 15 non-budgeted Funds
  - 6 Tax levy Funds
    - ▣ General
    - ▣ Road & Bridge
    - ▣ Health
    - ▣ Noxious Weed
    - ▣ EMS Bond & Interest
    - ▣ Courthouse Renovation & Jail Project

# Highway Department



- 205 miles of paved roads maintained
- 108 miles of gravel road maintained

## Asphalt

- 30 miles of 2" overlay
- 33 miles of chip seal
- 100 miles of paint striping
- 2 miles micro-sealed

## Bridge Replacement



County is responsible for:

- 290 bridges
- 1,300+ structures under 20 feet

## Durapatching



# Noxious Weed and Environmental Services

- 20,000+ acres of bindweed
- 12,000+ acres of Musk Thistle treated



- 10,000+ tons of waste
- 1,500+ gallons of latex paint recycled
- 2,500+ gallons of used oil.
- 20+ Tons of E-waste
- 60 Lender Evaluations
- 80 Water Tests/Samples Screened
- 45 Permits Issued
  - 25 Private Wastewater
  - 20 Private Water Well



Mowing along county roads





## District Court

- **3,689 cases were filed**
- **33,247 Documents e-filed**
- **\$18,068 collected in restitution for victims**
- **4 Jury Trials were held**



# Sheriff and Jail Department



## Sheriff

- 395 Arrests
- 3,490 Civil Process served
- 2,432 Traffic Stops
- 337 Warrants Served



## Jail

- 786 Individuals Booked
  - 771 Adults
  - 15 Juveniles
- 38 Average Daily Inmate Population
  - 50 Highest Population
  - 25 Lowest Population



# EMS

	2024 (Jan- July)	2025 (Jan-July)
Calls Responded	1,331	1,438
Patients Transported	832	902
Avg Call Time	52 minutes	50 minutes
Avg Time On Scene	19 minutes	22 minutes



## Health Department

- Vaccines
- WIC Services (Women, Infant, Children)



## County Clerk's Office

- **13,500+** registered voters in the county
- **Election services**
- **Assist & prepare 50+ Homestead tax returns**



## Treasurer's Office

- **91 taxing entities receive funds through the county**
- **Process over 31,000 motor vehicle transactions and 3,000 driver's licenses or ID renewals**



## Appraiser's Office

Per statute they visit 1/7 of the over 14,000 parcels in the county annually.



## Planning & Zoning

- Building Permits
- Conditional Use Permits



## IT /GIS

- GIS maintains over 100 layers
- County website searches average 1,637/ day
- Cybersecurity Monitoring



## Emergency Management

**110 CERT (Community Emergency Response Team) Volunteers in DKCO**

**Chancy participates and presents a number of regional trainings throughout the year.**

## 911 Emergency Communications

- 2 dispatchers on duty 24/7/365
- Over 40,000 calls/year
- 27,000+ calls for Police, Fire or EMS





## County Attorney

	<u>2023</u>	<u>2024</u>	<u>YTD</u>
• <b>Adult Criminal Cases</b>	<b>305</b>	<b>287</b>	<b>148</b>
• <b>Traffic Cases</b>	<b>1,091</b>	<b>1,398</b>	<b>799</b>
• <b>Juvenile Criminal Cases</b>	<b>79</b>	<b>57</b>	<b>38</b>
• <b>Child in Need of Care Cases</b>	<b>48</b>	<b>33</b>	<b>31</b>
• <b>Jury Trials</b>	<b>1</b>	<b>4</b>	<b>7</b>

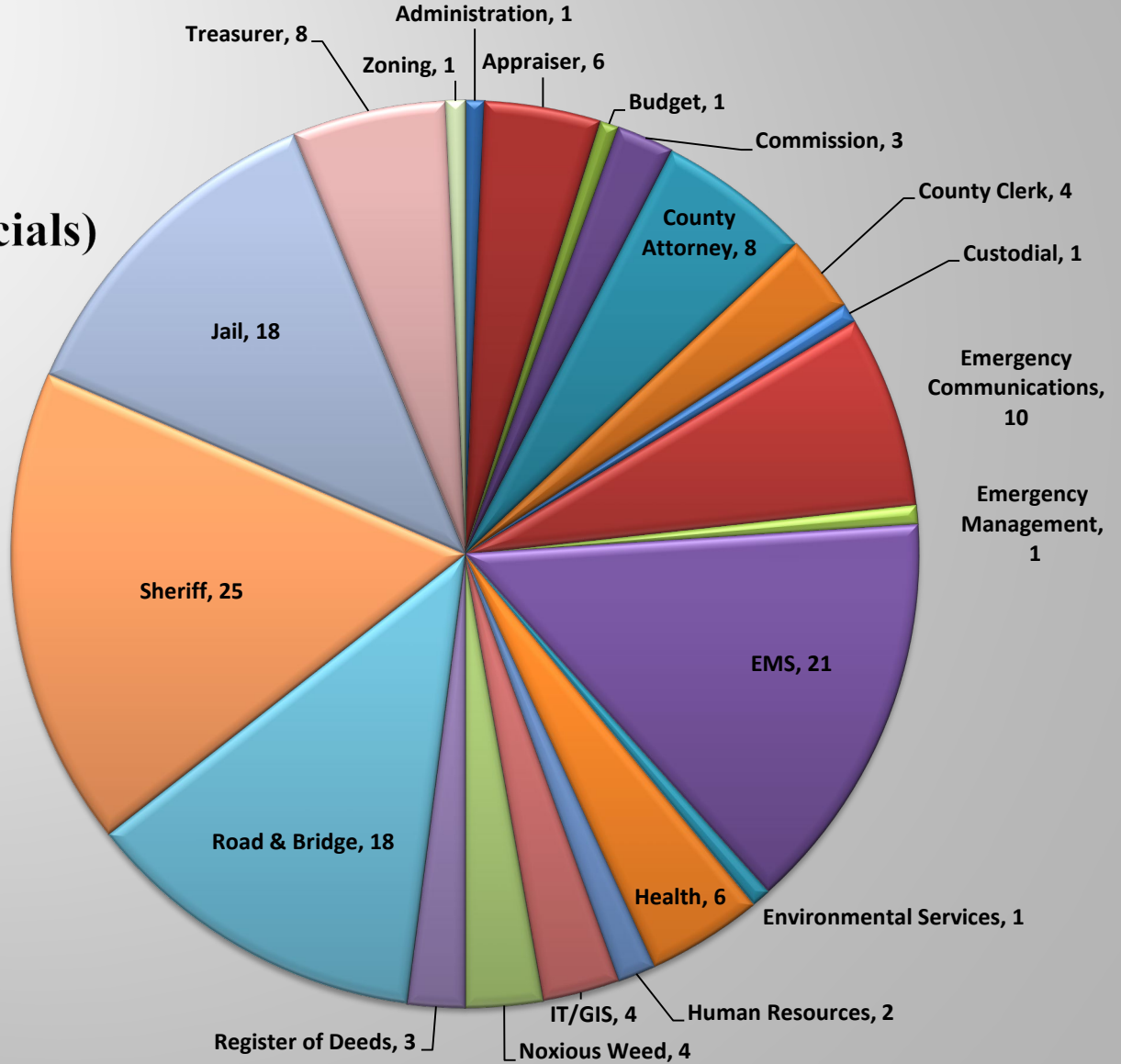
## Register of Deeds Office

- **Records all property transactions in the county**
- **Filed 2,919 documents in 2024**
  - **1,068 deeds**
  - **670 mortgages**



# 2026 Staffing Structure

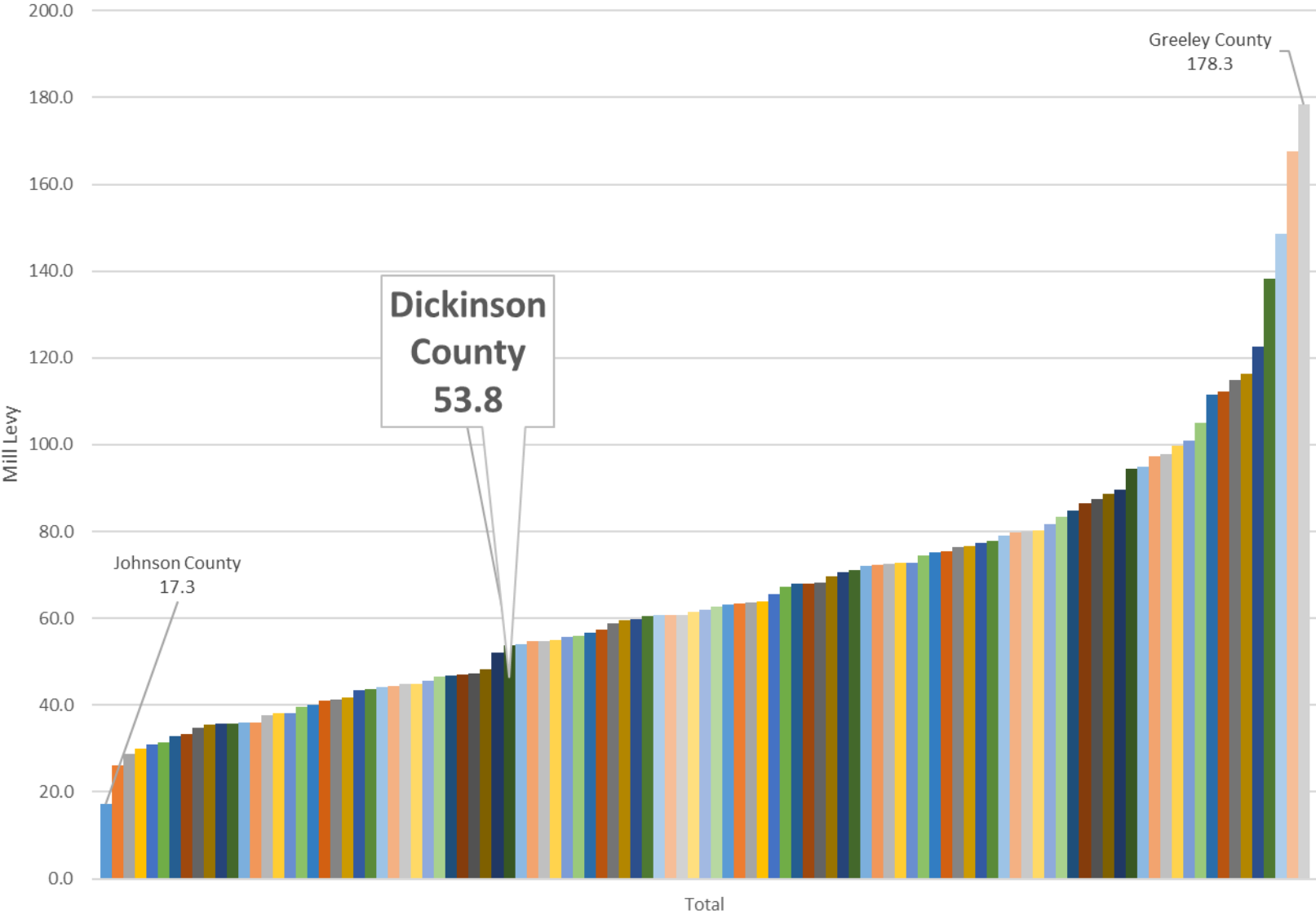
**146 Employees  
(Including Elected Officials)**



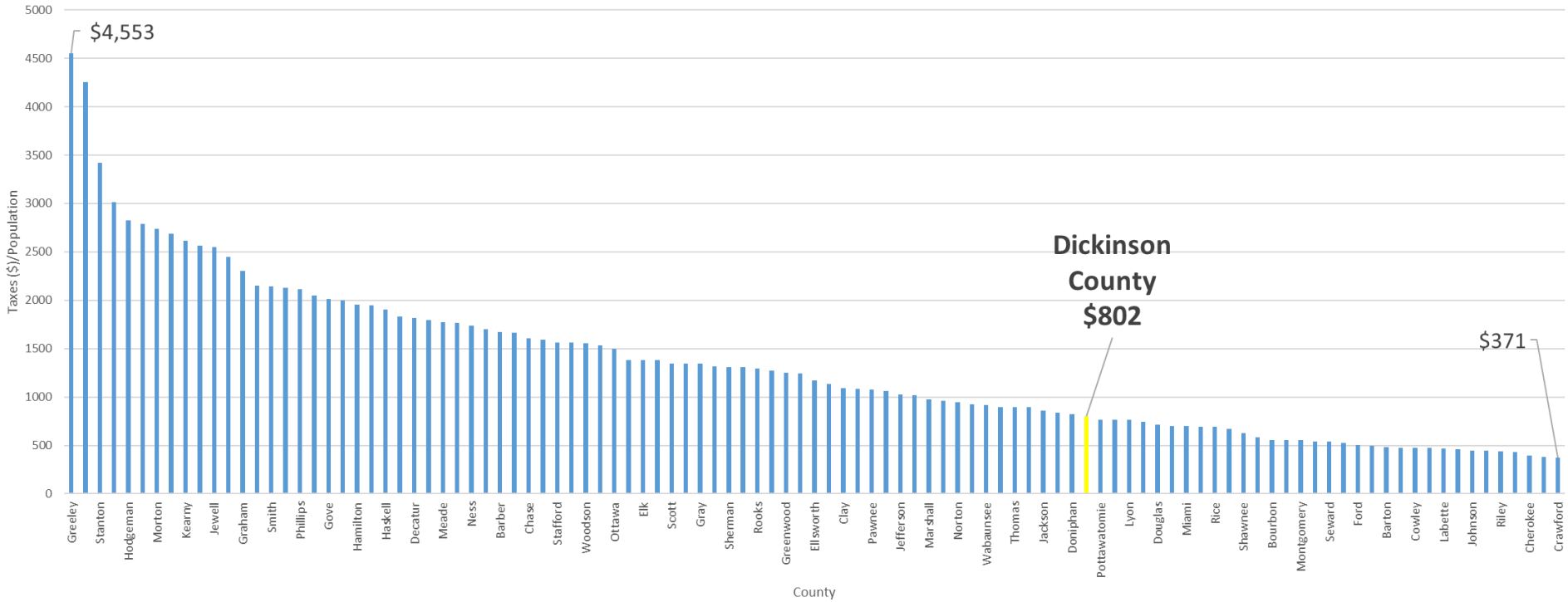
# Mill Levy History last 10 years



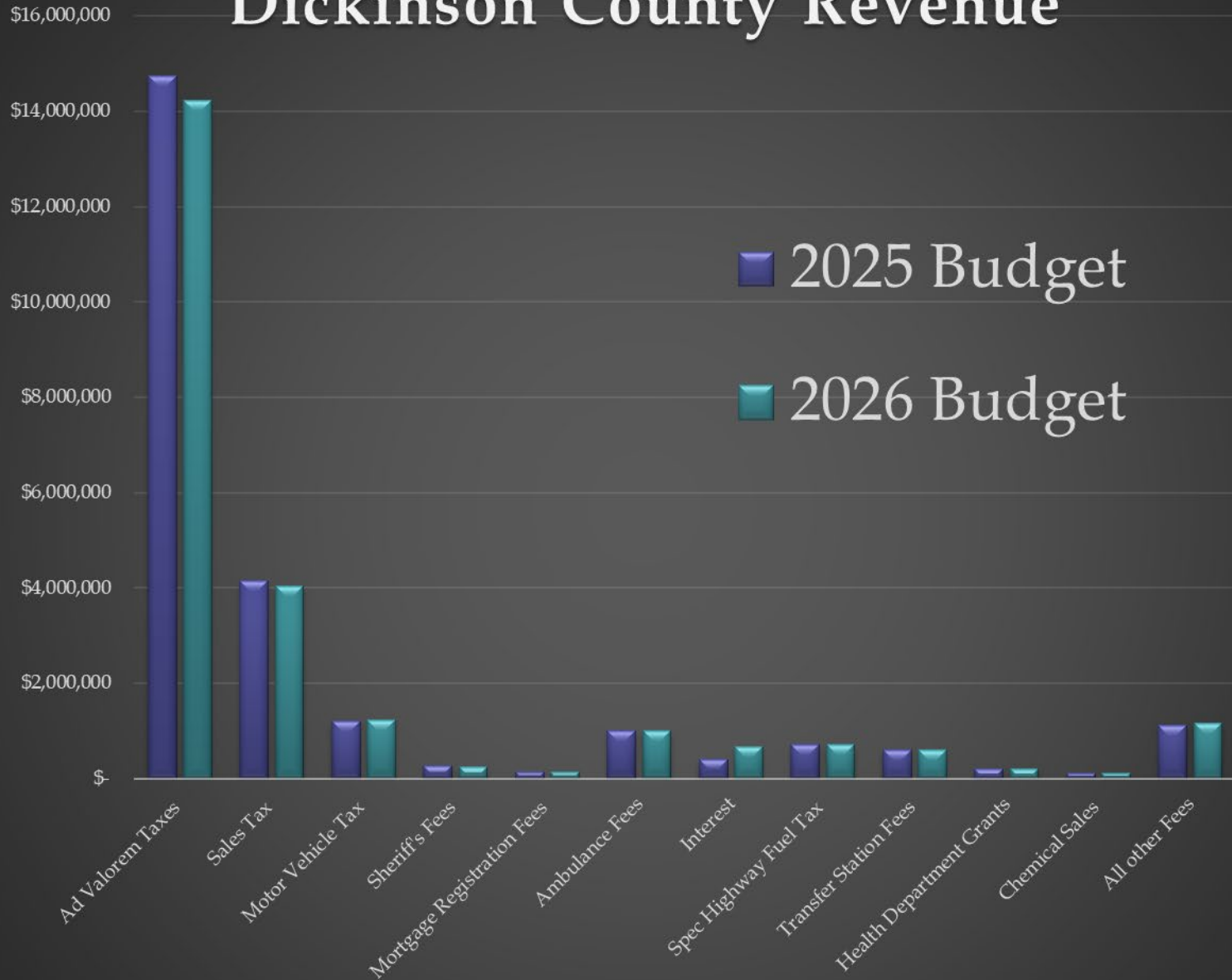
# Kansas County 2025 Mill Levies



### 2025 Taxes/Population



# Dickinson County Revenue



**So how does this effect me?**

**Property Description**

Parcel#: 1120903005022000 Quick Ref ID: R3930  
 Legal: DAILY ADDITION, S09, T13, R02, BLOCK 1, Lot 8, LES:  
 Tax Unit: 1 01 435 HD

**Property Values**

Class	Prior Year Appraised		Current Year Appraised	
	Prior Year Assessed	Current Year Assessed	Prior Year Assessed	Current Year Assessed
RU - Urban Residential Re	\$ 188,020	\$ 21,623	\$ 197,420	\$ 22,704
	<b>\$188,020</b>	<b>21,623</b>	<b>\$ 197,420</b>	<b>\$ 22,704</b>

**PROPOSED PROPERTY TAX INCREASE DETAILS**

Taxing Subdivision	2024 Tax		2025 Tax at Revenue Neutral Rate		2025 Proposed Tax		2025 Proposed Tax Exceeding 2024 Tax		Amount of Revenue From Property Tax Levy		Difference or Change in Revenue	
	Mill Levy	Amount	Revenue Neutral Rate (in mills)	Estimated Amount	Proposed Mill Levy	Estimated Amount	Amount	Percent	2024 Total Amount	2025 Total Proposed	Amount	Percent
State	1.500000	\$ 32.43	1.455000	\$ 33.03	1.500000	\$ 34.06	\$ 1.63	5.030	\$ 412,362.27	\$ 425,357.17	\$ 12,994.90	3.150
County	53.790000	\$ 1,163.10	52.149000	\$ 1,183.99	50.334000	\$ 1,142.78	-\$ 20.32	-1.750	\$ 14,787,311.00	\$ 14,273,285.31	-\$ 514,025.69	-3.480
ABILENE CEMETERY #1	1.603000	\$ 34.66	1.531000	\$ 34.76	1.603000	\$ 36.39	\$ 1.73	4.990	\$ 137,223.05	\$ 143,757.87	\$ 6,534.82	4.760
ABILENE	45.648000	\$ 987.05	43.515000	\$ 987.96	47.556000	\$ 1,079.71	\$ 92.66	9.390	\$ 3,069,914.03	\$ 3,355,204.20	\$ 285,290.17	9.290
CHISHOLM TRAIL EXT DIST #20	1.686000	\$ 36.46	1.627000	\$ 36.94	1.719000	\$ 39.03	\$ 2.57	7.050	\$ 769,313.99	\$ 812,952.43	\$ 43,638.44	5.670
MEMORIAL HOSPITAL #1	1.999000	\$ 43.22	1.925000	\$ 43.71	2.000000	\$ 45.41	\$ 2.19	5.070	\$ 360,924.94	\$ 375,056.30	\$ 14,131.36	3.920
USD 435	24.030000	\$ 519.60	22.918000	\$ 520.33	25.420000	\$ 577.14	\$ 57.54	11.070	\$ 2,468,345.15	\$ 2,737,884.69	\$ 269,539.54	10.920
USD 435 - CAPITAL OUTLAY	7.926000	\$ 171.38	7.482000	\$ 169.87	8.000000	\$ 181.63	\$ 10.25	5.980	\$ 821,776.19	\$ 878,766.91	\$ 56,990.72	6.940
USD 435 - GENERAL	20.000000	\$ 259.96	18.834000	\$ 265.16	20.000000	\$ 281.58	\$ 21.62	8.320	\$ 1,513,064.37	\$ 1,606,757.30	\$ 93,692.93	6.190
RECREATION COMMISSION USD 435	3.352000	\$ 72.48	3.198000	\$ 72.61	3.352000	\$ 76.10	\$ 3.62	4.990	\$ 344,315.15	\$ 361,030.27	\$ 16,715.12	4.860
<b>TOTALS</b>	161.534000	\$ 3,320.34	154.634000	\$ 3,348.36	161.484000	\$ 3,493.83	\$ 173.49	5.23	\$ 24,684,550.14	\$ 24,970,052.45	\$ 285,502.31	1.16

Property Description	
Parcel #: 1773502024001000	Quick Ref ID: R9505
Legal: WOODBINE, ORIGINAL TOWN, S35, T14, R04, BLOCK	
Tax Unit: 9 09 481 26 LW LI	

Property Values				
Class	Prior Year Appraised	Prior Year Assessed	Current Year Appraised	Current Year Assessed
RU - Urban Residential Re	\$ 50,510	\$ 5,809	\$ 53,040	\$ 6,100
	<b>\$50,510</b>	<b>5,809</b>	<b>\$ 53,040</b>	<b>\$ 6,100</b>

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Taxing Subdivision	2024 Tax		2025 Tax at Revenue Neutral Rate		2025 Proposed Tax		2025 Proposed Tax Exceeding 2024 Tax		Amount of Revenue From Property Tax Levy		Difference or Change in Revenue	
	Mill Levy	Amount	Revenue Neutral Rate (in mills)	Estimated Amount	Proposed Mill Levy	Estimated Amount	Amount	Percent	2024 Total Amount	2025 Total Proposed	Amount	Percent
State	1.500000	\$ 8.71	1.455000	\$ 8.88	1.500000	\$ 9.15	\$ 0.44	5.050	\$ 412,362.27	\$ 425,357.17	\$ 12,994.90	3.150
County	53.790000	\$ 312.47	52.149000	\$ 318.11	50.334000	\$ 307.04	-\$ 5.43	-1.740	\$ 14,787,311.00	\$ 14,273,285.31	-\$ 514,025.69	-3.480
WOODBINE CEMETERY #26	0.916000	\$ 5.32	0.941000	\$ 5.74	0.923000	\$ 5.63	\$ 0.31	5.830	\$ 4,482.01	\$ 4,398.80	\$ 83.21	-1.860
WOODBINE	52.996000	\$ 307.85	58.502000	\$ 356.86	53.002000	\$ 323.31	\$ 15.46	5.020	\$ 69,491.28	\$ 62,959.11	\$ 6,532.17	-9.400
CHISHOLM TRAIL EXT DIST #20	1.686000	\$ 9.79	1.627000	\$ 9.92	1.719000	\$ 10.49	\$ 0.70	7.150	\$ 769,313.99	\$ 812,952.43	\$ 43,638.44	5.670
LIBERTY WOODBINE FIRE	5.790000	\$ 33.63	5.907000	\$ 36.03	6.535000	\$ 39.86	\$ 6.23	18.530	\$ 31,864.47	\$ 35,256.36	\$ 3,391.91	10.650
NC KANSAS REG LIB	1.237000	\$ 7.19	1.223000	\$ 7.46	1.431000	\$ 8.73	\$ 1.54	21.420	\$ 209,922.68	\$ 248,280.47	\$ 38,357.79	18.270
USD 481	22.355000	\$ 129.86	21.943000	\$ 133.85	23.297000	\$ 142.11	\$ 12.25	9.430	\$ 1,036,657.96	\$ 1,100,637.74	\$ 63,979.78	6.170
USD 481 - CAPITAL OUTLAY	7.816000	\$ 45.40	7.697000	\$ 46.95	8.000000	\$ 48.80	\$ 3.40	7.490	\$ 371,694.89	\$ 386,331.86	\$ 14,636.97	3.940
USD 481 - GENERAL	20.000000	\$ 0.00	19.628000	\$ 0.00	20.000000	\$ 0.00	\$ 0.00	0.000	\$ 796,236.77	\$ 811,340.72	\$ 15,103.95	1.900
WOODBINE/LIBERTY TWP GEN	2.818000	\$ 16.37	2.875000	\$ 17.54	3.280000	\$ 20.01	\$ 3.64	22.240	\$ 15,508.48	\$ 17,695.63	\$ 2,187.15	14.100
<b>TOTALS</b>	170.904000	\$ 876.59	173.947000	\$ 941.34	170.021000	\$ 915.13	\$ 38.54	4.40	\$ 18,504,845.80	\$ 18,178,495.62	\$ -326,350.18	-1.76

## PROPERTY TAX VALUE FACTS

A county residential property owner will pay taxes to support the county budget based on the market value of the owner's property. The value multiplied by the assessment ratio (11.5% for residential property) multiplied by the tax levy rate (mills divided by 1,000). See illustration below. Rates for other properties are : commercial — 25%, real estate property used by non-profits — 12%, public utility — 33%, vacant lots — 12%, agricultural use — 30%, all others — 30%.

Market Value of the Property	Assessment Ratio	Assessed Valuation	County Tax Levy Rate	Estimated Annual County Taxes Due
\$100,000 x	11.5% =	\$11,500 x	0.050156 = 2025	\$ 576.80 \$ 618.70 <b>Difference (\$41.90)</b>
\$175,000 x	11.5% =	\$20,125 x	0.050156 = 2025	\$1,009.39 \$1,082.73 <b>Difference (\$73.34)</b>
\$250,000 x	11.5% =	\$28,750 x	0.050156 = 2025	\$1,441.99 \$1,546.75 <b>Difference (\$104.76)</b>

# TAX VALUE ILLUSTRATION \$175,000 VALUATION

## COUNTY TAXES ONLY

<u>Services Provided</u>	<u>Mill Levy</u>	<u>Cost Per Year</u>	<u>Cost Per Month</u>
<b>General Fund</b>	<b>29.631</b>	<b>\$ 596.32</b>	<b>\$ 49.69</b>
<b>Commission</b> <b>Sheriff/Jail</b> <b>Emergency Management</b> <b>EMS</b> <b>Dispatch</b> <b>County Attorney</b> <b>Clerk</b> <b>Election</b> <b>ROD</b> <b>Treasurer</b> <b>Appraiser</b> (Not all services listed)			
<b>Highway Road &amp; Bridge</b>	<b>15.409</b>	<b>\$ 310.11</b>	<b>\$ 25.84</b>
<b>Health</b>	<b>1.459</b>	<b>\$ 29.36</b>	<b>\$ 2.45</b>
<b>Noxious Weeds</b>	<b>0.518</b>	<b>\$ 10.42</b>	<b>\$ 0.86</b>
<b>EMS Bond &amp; Interest</b>	<b>0.257</b>	<b>\$ 5.17</b>	<b>\$ 0.43</b>
<b>Courthouse Reno &amp; Jail Project</b>	<b>2.882</b>	<b>\$ 58.00</b>	<b>\$ 4.83</b>
<b>Total</b>	<b>50.156</b>	<b>\$ 1,009.38</b>	<b>\$ 84.12</b>



Average  
Energy Bill  
\$175

Average  
Household  
Cell Phone Bill  
\$141

Average  
Internet Bill  
\$78

Monthly  
Streaming  
Services  
\$70

**BUDGET SUMMARY**

Proposed Budget 2026 Expenditures and Amount of 2025 Ad Valorem Tax establish the maximum limits of the 2026 budget.  
 Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2024		Current Year Estimate for 2025		Proposed Budget Year for 2026		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2025 Ad Valorem Tax	Proposed Estimated Tax Rate*
General - 1000	15,335,905	33.933	14,184,786	34.403	17,008,378	8,402,521	29.631
Health Dept - 2035	676,792	0.812	759,400	1.494	866,600	413,807	1.459
Road & Bridge - 2000	5,190,829	15.142	5,525,200	13.079	5,786,350	4,369,531	15.409
Noxious Weed - 2085	500,305	1.524	512,100	1.521	718,500	146,963	0.518
EMS B & I - 2238	74,779	0.242	78,328	0.265	83,163	72,927	0.257
PBC Courthouse/Jail B&I	899,604	2.918	898,775	3.028	948,175	817,336	2.882
Transfer Station - 2005	954,196		837,325		875,100		
Health CIP - 2040					146,267		
Noxious Weed CIP - 2090			35,000		506,153		
DKCO 911 - 2144	145,498		140,000		236,583		
Diversion - 2200	20,173		20,000		144,069		
Fingerprint & Booking - 2					86,299		
Concealed Weapons - 222					24,254		
Communications Sales Tax	1,038,350		2,403,646		2,498,267		
Sewer Dist #2 Ops - 2245					23,104		
Sewer Dist #1 - 3000	4,178		3,000		11,355		
Sewer Dist #3 Ops - 3004	7,012		7,500		23,722		
Sewer Dist #3 B & I - 300	19,693		19,693		27,363		
Parks & Recreation - 9030					2,156		
Alcohol Rehabilitation - 9	3,810		12,500		33,043		
HWY Sales Tax - 9230	1,268,103		4,000,000		2,516,876		
HWY Special Revenue - 9					359,687		
Non-Budgeted Funds-A	1,327,186						
Non-Budgeted Funds-B	193,125						
Non-Budgeted Funds-C	25,028						
<b>Totals</b>	<b>27,684,566</b>	<b>54.571</b>	<b>29,437,253</b>	<b>53.790</b>	<b>32,925,464</b>	<b>14,223,084</b>	<b>50.156</b>
					<i>Revenue Neutral Rate **</i>		
							52.149

Mill levy decreased by 7%  
(-3.634 mills)

Property Tax Reduction of \$516,405

Less: Transfers	2,251,579	300,000	940,000
Net Expenditure	25,432,987	29,137,253	31,985,464
Total Tax Levied	14,753,936	14,739,489	XXXXXXXXXXXXXXXXXXXX
Assessed Valuation	270,379,518	274,907,575	283,571,449

Outstanding Indebtedness, January 1,	2023	2024	2025
G.O. Bonds	12,520,000	12,080,000	11,620,000
Revenue Bonds	0	0	0
Other	399,767	384,301	376,218
Lease Pur. Princ.	0	0	3,898,641
<b>Total</b>	<b>12,919,767</b>	<b>12,464,301</b>	<b>15,894,859</b>

# Questions ?

