

To the Clerk of Labette County, State of Kansas

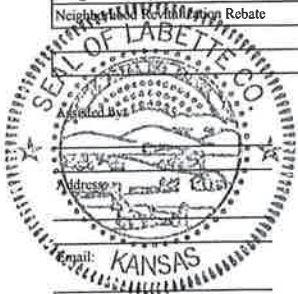
We, the undersigned, officers of

Labette County

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2020; and (3) the Amount(s) of 2019 Ad Valorem Tax are within statutory limitations.

			2020 Adopted Budget		
<b>Table of Contents:</b>		<b>Page No.</b>	<b>Budget Authority for Expenditures</b>	<b>Amount of 2019 Ad Valorem Tax</b>	<b>County Clerk's Use Only</b>
Computation to Determine Limit for 2020		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	7	8,160,277	4,427,213	82.197
Debt Service	10-113				
Road & Bridge	68-5,101	8	4,715,910	3,162,757	23.001
Health Department	65-204	9	546,683	188,472	1.371
Noxious Weed	2-1318	9	166,458	91,626	.666
Special Bridge	68-1135	10	448,450	274,698	1.998
Abandoned Cemetery Maint	19-3107	10	119,189	61,838	.450
Mental Health Services	19-4007	11	143,400	128,437	.934
Intellectual Disabilities	19-4004	11	122,000	109,272	.795
Special Liability (Tort)	75-6110	12	27,200	20,541	.149
		12			
Economic Development		13	727		
Special Alcohol		13	10,000		
Special Parks		14	3,033		
Tourism & Convention		14			
Emergency Phone Tax		15	174,200		
Health Care Services		15	750,000		
Special Noxious Weed		16	100,000		
		16			
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
<b>Totals</b>		XXXXX	15,487,527	8,464,854	61.561
<b>Budget Summary</b>		20			
<b>Budget Summary2</b>					
<b>Neighborhood Revitalization Rebate</b>					

County Clerk's Use Only  
**137504673**  
 Nov 1, 2019 Total Assessed Valuation



**Tax Lid Limit (from Computation Tab)**  
Does the County need to hold an election?

8,485,495  
NO

Paul E. Whit  
Bernie D. Collins

County Clerk's Use Only

137504673

Nov 1, 2019 Total  
Assessed Valuation

Attest: August 26 2019  
Peggy Minor  
County Clerk

**Governing Body**

CPA Summary



To the Clerk of Labette County, State of Kansas

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[illegible]

Assisted by:

**Tax Lid Limit (from Computation Tab)**  
**Does the County need to hold an election?**

8,485,495  
NO

Address:

Email:

Attest: \_\_\_\_\_ 2019

County Clerk

**Governing Body**

CPA Summary



To the Clerk of Labette County, State of Kansas

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LaBette County

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2020; and (3) the Amount(s) of 2019 Ad Valorem Tax are within statutory limitations.

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Abandoned Cemetery Maint	19-3107	10	119,189	61,838	0.450
Mental Health Services	19-4007	11	143,400	128,437	0.934
Intellectual Disabilities	19-4004	11	122,000	109,272	0.795
Special Liability (Tort)	75-6110	12	27,200	20,541	0.149
		12			
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Totals		XXXXX	15,487,527	8,464,854	61.561
Budget Summary		20			
Budget Summary2					
Neighborhood Revitalization Rebate					
					County Clerk's Use Only
					137,504,673
					Nov 1, 2019 Total Assessed Valuation

Assisted by:

**Tax Lid Limit (from Computation Tab)**  
**Does the County need to hold an election?**

8,485,495  
NO

Address:

Email:

Attest: \_\_\_\_\_ 2019

County Clerk

**Governing Body**

CPA Summary



## Computation to Determine Limit for 2020

	Amount of Levy
1. Total tax levy amount in 2019 budget	+ \$ 8,285,443
2. Other tax entity levy in 2019 budget	- \$
Other tax entity levy in 2019 budget	- \$
3. Net tax levy	\$ 8,285,443

## 2020 Budget Percentage Adjustments

4. New improvements, remodeling and renovations for 2019 :	+ 847,345	
5. Increase in personal property for 2019 :		
5a. Personal property 2019	+ 4,872,051	
5b. Personal property 2018	- 4,939,841	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2019 :	+ 304,976	
7. Expiration of property tax abatements	+ 0	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+	
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)	1,152,321	
10. Total estimated valuation July 1, 2019	137,336,276	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	0.0085	
12. Percentage adjustment increase (12 times 3)	+ \$ 70,107	
13. Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)	1.50%	
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$ 124,282	
15. Total Percentage Adjustments	\$ 194,389	



**2020 Revenue Adjustments**

16. Property tax revenues for debt service in 2020 budget:		+	<u>0</u>	
Property tax revenues for debt service in 2019 budget:		-	<u>0</u>	
Increase property tax revenues spent on debt service			<u>0</u>	
17. Property tax revenues spent for public building commission and lease payments in the 2020 budget:		+	<u>157,827</u>	
(Obligations must have been incurred prior to July 1, 2016)				
(Do not include amounts already reported in debt service levy)				
Property tax revenues spent for public building commission and lease payments in the 2018 budget:		-	<u>288,257</u>	
Increase property tax revenues spent on public building commission and lease payments			<u>0</u>	
18. Property tax revenues spent on special assessments in the 2020 budget:		+	<u>          </u>	
(Do not include amounts already reported in debt service levy)				
19. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2020 budget:		+	<u>          </u>	
20. Property tax revenues spent on Federal or State mandates (effective after June 30, 2015)				
and loss of funding from Federal sources after January 1, 2017 in the 2020 budget:		+	<u>          </u>	
21. Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2020 budget:		+	<u>          </u>	
22. Law enforcement expenses - 2020 budget:		+	<u>2,590,597</u>	
Law enforcement expenses - 2019 budget:		-	<u>2,546,733</u>	
CPI adjustment	1.50%		<u>38,201</u>	
Increased law enforcement expenses in 2020 budget:				+
(Do not include building construction or remodeling costs)				<u>5,663</u>
23. Fire protection expenses - 2020 budget:		+	<u>          </u>	
Fire protection expenses - 2019 budget:		-	<u>          </u>	
CPI adjustment	1.50%		<u>0</u>	
Increased fire protection expense in 2020 budget:				+
(Do not include building construction or remodeling costs)				<u>0</u>
24. Emergency medical expenses - 2020 budget:		+	<u>676,152</u>	
Emergency medical expenses - 2019 budget:		-	<u>678,989</u>	
CPI adjustment	1.50%		<u>10,185</u>	
Increased emergency medical expenses in 2020 budget:				+
(Do not include building construction or remodeling costs)				<u>0</u>
25. Total Revenue Adjustments				<u>5,663</u>



**Levies on Behalf of Another Political or Governmental Subdivision**

26. Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
27. <b>Total Levies on Behalf of Another Political or Governmental Subdivision</b>	+	_____ 0
28. <b>Levy for Dissolved Taxing Entity (Only Use the First Year After Dissolved)</b>	+	_____
29. <b>Total Computed Tax Levy</b>		<u>8,485,495</u>

**Other Tests - Property Tax Decline**

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2016 Tax Levy (Less Levy for other Governmental Units)		
2017 Tax Levy (Less Levy for other Governmental Units)		None
2018 Tax Levy (Less Levy for other Governmental Units)		None
2019 Tax Levy (Less Levy for other Governmental Units)		None
Average Tax Levy (last three years)	#DIV/0!	
CPI Adjustment of 0.025	#DIV/0!	
Average Tax Levy Adjusted by CPI	#DIV/0!	
2020 Total Tax Levy (Less Levy for Other Governmental Units)		
<b>Exemption from Election Requirement</b>	<b>#DIV/0!</b>	

**Other Tests - Lost Valuation Test**

Assessed Valuation Loss

2020 Tax Levy (Less Levy for other Governmental Units)		
2019 Tax Levy (Less Levy for other Governmental Units)		
Change in Levy	0	
CPI Adjustment		124,282
2020 Mill Rate (Less Mills for other Governmental Units)		
Loss of Assessed Valuation Multiplied by 2020 Mill Rate		<u>0</u>
Total Adjustment for Loss of Assessed Valuation		124,282
<b>Exemption from Election Requirement</b>		<b>Yes</b>



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

Budgeted Funds for 2019	Ad Valorem Levy Tax Year 2018	Allocation for Year 2020				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	4,313,497	596,833	7,303	34,275	15,915	2,659
Debt Service						
Road & Bridge	3,097,183	428,539	5,243	24,610	11,427	1,909
Health Department	318,848	44,117	540	2,534	1,176	197
Noxious Weed	104,769	14,496	177	832	387	65
Special Bridge	134,389	18,595	228	1,068	496	83
Abandoned Cemetery Maint	63,661	8,808	108	506	235	39
Mental Health Services	124,824	17,271	211	992	461	77
Intellectual Disabilities	106,186	14,692	180	844	392	65
Special Liability (Tort)	22,086	3,056	37	175	81	14

County Treas Motor Vehicle Estimate

County Treas Recreational Vehicle Estimate

County Treas 16/20M Vehicle Estimate

County Treas Commercial Vehicle Tax Estimate

County Treas Watercraft Tax Estimate

Motor Vehicle Factor	0.13836
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Recreational Vehicle Factor 0.00169

16/20M Vehicle Factor 0.00795

Commercial Vehicle Factor	0.00369
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Watercraft Factor	0.00062
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2020

### Schedule of Transfers

<b>Expenditure Fund Transferred From:</b>	<b>Receipt Fund Transferred To:</b>	<b>Actual Amount for 2018</b>	<b>Current Amount for 2019</b>	<b>Proposed Amount for 2020</b>	<b>Transfers Authorized by Statute</b>
Special Auto Fund	General Fund	22,146			KSA 8-145
Bioterrorism Grant Fund	Health Fund	25,508			Close Fund
Road & Bridge Fund	Spc Bridge Reserve Fund	129,193			KSA 68-1135
Road & Bridge Fund	Special Highway Fund	300,000			KSA 68-590
Road & Bridge Fund	Special Machinery Fund	300,000			KSA 68-141g
LB CK Youth Service Fd	JJA Diversion Fund	1,231			Grant Distribution
	Total	778,078	0	0	
	Adjustments*				
	Adjusted Totals	778,078	0	0	

\*Note: Adjustments are required only if the transfer is being made in 2019 and/or 2020 from a non-budgeted fund.







Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2019	Payments Due 2019	Payments Due 2020
Judicial Center Annex	12/6/2004	15 years	4.00	180,000	15,502	15,502	0
Fair Bleachers	4/7/2014	10 years	1.00	60,000	42,000	6,000	6,000
Caterpillar Rebuild/JD Dozer	11/3/2014	5 years	2.25	157,741	32,430	32,430	0
John Deere Tractors & Mowers	6/8/2015	3 years	1.95	185,000	0	0	0
Fair Concession Stand	1/11/2016	10 years	1.00	60,000	42,000	6,000	6,000
Motors Graders	1/19/2016	6 years	1.74	857,716	512,760	143,306	145,827
Dodge Ram Pickups	5/2/2016	2 years	1.85	52,391	0	0	0
				Totals	644,692	203,238	157,827

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



Labette County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>General</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	3,922,718	4,270,511	2,233,808
Receipts:			
Ad Valorem Tax	3,975,979	4,313,497	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	96,513		
Motor Vehicle Tax	601,693	588,557	596,833
Recreational Vehicle Tax	7,433	7,093	7,303
16/20M Vehicle Tax	35,129	35,778	34,275
Commercial Vehicle Tax	15,948	14,591	15,915
Watercraft Tax		2,843	2,659
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax	964		
Local Alcoholic Liquor	3		
Compensating Use Tax			
Local Sales Tax	1,257,498	1,000,000	900,000
Interest of Tax	176,417		
Prisoner Board			
Fees			
Mortgage Registration	25,985		
Recording Fees (ROD)		60,000	40,000
Officers Fees	165,283	30,000	30,000
Planning & Zoning Fees			
Operating Transfers In	22,146		
Miscellaneous			
Sale of Surplus Property	3,350		
Other	27,280	10,000	10,000
Rent	3,600		
Oil & Gas Valuation Depletion Fund			
Gain on Refunding of Bonds			
NRP Rebate		-13,190	
In Lieu of Taxes (IRB)	15,149		
Interest on Idle Funds	62,901		
Neighborhood Revitalization Rebate			-50,921
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>6,493,271</b>	<b>6,049,169</b>	<b>1,586,064</b>
<b>Resources Available:</b>	<b>10,415,989</b>	<b>10,319,680</b>	<b>3,819,872</b>



Labette County

2020

**FUND PAGE - GENERAL**

Adopted Budget

General

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Resources Available:</b>	10,415,989	10,319,680	3,819,872
<b>Expenditures:</b>			
001 Commissioners	132,777	154,282	151,832
002 County Clerk	210,066	229,104	227,965
003 Treasurer	176,944	193,369	195,894
004 County Attorney	380,562	444,445	456,178
005 Register of Deeds	96,086	114,428	116,385
006 Sheriff	1,247,753	1,392,916	1,389,158
007 Jail	933,614	1,153,817	1,201,439
008 Emergency Preparedness	68,116	82,369	69,685
009 Unified Court	257,195	259,950	272,450
010 Courthouse	885,770	1,188,300	1,203,392
014 Inmate Housing	173,988	0	0
016 Dispatch 911 Services	551,139	678,989	676,152
017 Coroner	40,026	54,500	54,500
054 Capital Improvements	7,496	134,000	169,000
056 Agriculture Appropriation	22,500	22,500	22,500
058 Drug Testing	5,293	4,000	4,000
061 Indigent Unclaimed Burial	425	3,300	3,300
064 Agriculture - Fair	48,000	48,000	48,000
068 Juvenile Detention	109,945	130,000	115,000
071 Judicial Annex	24,229	24,068	8,100
078 Senior Services	63,775	66,775	66,775
084 Solid Waste & Dumping	3,532	4,000	4,000
088 Local Elected Officials (LEO)	5,522	14,600	14,600
094 Contingency Benefit Fund	74,931	282,000	282,000
095 Contingency Trial/Spc Operation	0	500,000	500,000
104 Appraisal	458,185	544,640	546,452
108 Election	140,818	256,370	256,370
122 Historical Society	15,000	15,000	15,000
132 Business Development	11,791	90,150	90,150
091 Transfer Out	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
<b>Subtotal</b>	<b>6,145,478</b>	<b>8,085,872</b>	<b>8,160,277</b>
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>6,145,478</b>	<b>8,085,872</b>	<b>8,160,277</b>
Unencumbered Cash Balance Dec 31	4,270,511	2,233,808	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	7,588,080	8,085,872	8,160,277
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			8,160,277
Tax Required			4,340,405
Delinquent Comp Rate:	2.0%		86,808
Amount of 2019 Ad Valorem Tax			4,427,213
<b>CPA Summary</b>			



Labette County

2020

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

**General Fund - Detail Expenditures**

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Expenditures:</b>			
<b>001 Commissioners</b>			
Personal Services	124,570	127,447	127,447
Contractual	7,930	25,385	23,385
Commodities	277	950	500
Capital Outlay		500	500
Reimbursements			
<b>Total</b>	<b>132,777</b>	<b>154,282</b>	<b>151,832</b>
<b>002 County Clerk</b>			
Personal Services	197,402	208,189	203,665
Contractual	3,258	10,415	12,600
Commodities	7,238	6,500	7,700
Capital Outlay	2,188	4,000	4,000
Reimbursements	(20)		
<b>Total</b>	<b>210,066</b>	<b>229,104</b>	<b>227,965</b>
<b>003 Treasurer</b>			
Personal Services	171,316	184,324	186,849
Contractual	4,128	5,545	5,545
Commodities	1,122	2,200	2,200
Capital Outlay	378	1,300	1,300
Reimbursements			
<b>Total</b>	<b>176,944</b>	<b>193,369</b>	<b>195,894</b>
<b>004 County Attorney</b>			
Personal Services	348,372	414,784	429,914
Contractual	27,353	29,525	26,126
Commodities	4,073	136	136
Capital Outlay	844	0	2
Reimbursements	(80)		
<b>Total</b>	<b>380,562</b>	<b>444,445</b>	<b>456,178</b>
<b>005 Register of Deeds</b>			
Personal Services	92,702	106,093	107,990
Contractual	2,178	4,035	4,095
Commodities	1,206	4,300	4,300
Capital Outlay			
Reimbursements			
<b>Total</b>	<b>96,086</b>	<b>114,428</b>	<b>116,385</b>
<b>006 Sheriff</b>			
Personal Services	1,092,743	1,184,516	1,223,120
Contractual	77,921	83,000	77,260
Commodities	111,394	143,500	105,500
Capital Outlay	2,791	15,500	14,000
Reimbursements	(37,096)	(33,600)	(30,722)
<b>Total</b>	<b>1,247,753</b>	<b>1,392,916</b>	<b>1,389,158</b>
<b>007 Jail</b>			
Personal Services	630,132	804,117	823,459
Contractual	107,534	137,700	156,980
Commodities	185,600	173,500	191,000
Capital Outlay	12,608	38,500	35,000
Reimbursements	(2,260)		(5,000)
<b>Total</b>	<b>933,614</b>	<b>1,153,817</b>	<b>1,201,439</b>
<b>008 Emergency Preparedness</b>			
Personal Services	23,508	27,739	27,925
Contractual	35,311	42,030	28,360
Commodities	2,669	5,000	5,400
Capital Outlay	11,615	7,600	8,000
Reimbursements	(4,987)		



Total

Total - Page 7b

68,116	82,369	69,685
3,245,918	3,764,730	3,808,536



Labette County

2020

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
009 Unified Court			
Ccontractual	194,204	218,450	232,450
Commodities	15,004	16,500	15,000
Capital Outlay	58,105	25,000	25,000
Reimbursements	(10,118)		
Total	257,195	259,950	272,450
010 Courthouse			
Personal Services	89,373	95,900	96,992
Contractual	767,935	912,500	926,500
Commodities	40,469	78,400	78,400
Capital Outlay	3,720	101,500	101,500
Reimbursements	(15,727)		
Total	885,770	1,188,300	1,203,392
014 Inmate Housing			
Personal Services	53,905	65,000	
Contractual	2,178		
Commodities	220,070	15,000	
Capital Outlay	(102,165)	120,000	
Reimbursements		(200,000)	
Total	173,988	0	0
016 Dispatch 911 Services			
Personal Services	535,480	602,099	594,732
Contractual	8,809	66,840	71,070
Commodities	4,016	4,450	4,450
Capital Outlay	2,900	5,600	5,900
Reimbursements	(66)		
Total	551,139	678,989	676,152
017 Coroner			
Personal Services		2,000	2,000
Contractual	40,026	51,500	51,500
Commodities		1,000	1,000
Capital Outlay			
Reimbursements			
Total	40,026	54,500	54,500
054 Capital Improvements			
Capital Outlay	7,496	134,000	169,000
Total	7,496	134,000	169,000
056 Agriculture Appropriation			
Conservation District	22,500	22,500	22,500
Total	22,500	22,500	22,500
058 Drug Testing			
Contractual	5,293	4,000	4,000
Reimbursements			
Total	5,293	4,000	4,000
Total - Page7c	1,943,407	2,342,239	2,401,994



Labette County

2020

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Expenditures:</b>			
061 Indigent Unclained Burial			
Contractual	425	3,300	3,300
Total	425	3,300	3,300
064 Agriculture - Fair			
Fair Appropriation	48,000	16,000	16,000
Fair Building		32,000	32,000
Total	48,000	48,000	48,000
068 Juvenile Detention			
Contractual	109,945	130,000	115,000
Total	109,945	130,000	115,000
071 Judicial Annex			
Contractual	24,229	24,068	8,100
Reimbursements - Rent Income			
Total	24,229	24,068	8,100
078 Senior Services			
Contractual	63,775	66,775	66,775
Total	63,775	66,775	66,775
084 Solid Waste & Dumping			
Contractual	3,532	4,000	4,000
Commodities			
Capital Outlay			
Total	3,532	4,000	4,000
088 Local Elected Officials (LEO)			
Contractual	5,522	13,400	13,400
Commodities		1,200	1,200
Capital Outlay			
Reimbursements			
Total	5,522	14,600	14,600
094 Contingency Benefit Fund			
Contractual	74,931	109,000	109,000
Workers Cmp Insurance		165,000	165,000
Workers Cmp Deductible		8,000	8,000
Reimbursements			
Total	74,931	282,000	282,000
Total - Page7d	330,359	572,743	541,775



Labette County

2020

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
095 Contingency Trial/Spc Operation			
Personal Services		500,000	500,000
Contractual			
Total	0	500,000	500,000
104 Appraisal			
Personal Services	380,182	435,440	440,452
Contractual	53,454	61,200	59,000
Commodities	19,421	27,000	26,000
Capital Outlay	8,078	21,000	21,000
Reimbursements	(2,950)		
Total	458,185	544,640	546,452
108 Election			
Personal Services	61,063	65,870	69,053
Contractual	73,570	103,850	114,350
Commodities	4,506	6,650	8,150
Capital Outlay	1,815	80,000	64,817
Reimbursements	(136)		
Total	140,818	256,370	256,370
122 Historical Society			
Appropriation	15,000	15,000	15,000
Total	15,000	15,000	15,000
132 Business Development			
Planning/Zoning (GPDA)		10,000	10,000
SEK Inc		700	700
SEK RC&D		750	750
SEK RPC		6,000	6,000
Industrial Recruitment		70,000	50,000
Parsons Community Dev Corp		500	500
Grow Labette			20,000
Contractual	11,791	2,200	2,200
Commodities			
Total	11,791	90,150	90,150
091 Transfer Out			
Transfer Out			
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	625,794	1,406,160	1,407,972

Total - Page7e















Labette County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Health Department</b>			
Unencumbered Cash Balance Jan 1	411,577	518,546	313,570
Receipts:			
Ad Valorem Tax	295,467	318,848	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,647		
Motor Vehicle Tax	44,751	43,736	44,117
Recreational Vehicle Tax	553	527	540
16/20 M Vehicle Tax	2,605	2,659	2,534
Commercial Vehicle Tax	1,186	1,084	1,176
Watercraft Tax		211	197
In Lieu of Tax	1,126		
Federal Financial Assistance	31,483		
State Grants	47,086		
Other-Intergovernmental	4,000		
License Fees & Permits-Service Fees	30,401		
Operating Transfers In	25,508		
NRP Rebate		-1,364	
Neighborhood Revitalization Rebate			-227
Miscellaneous	5		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>491,818</b>	<b>365,701</b>	<b>48,337</b>
<b>Resources Available:</b>	<b>903,395</b>	<b>884,247</b>	<b>361,907</b>
Expenditures:			
Personal Services	326,208	356,877	364,133
Contractual	57,451	78,500	78,900
Commodities	32,376	35,300	35,550
Capital Outlay	9,095	100,000	68,100
Reimbursements	-40,281		
Operating Transfers Out			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>384,849</b>	<b>570,677</b>	<b>546,683</b>
Unencumbered Cash Balance Dec 31	518,546	313,570	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	562,697	570,677	546,683
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			546,683
Tax Required			184,776
Delinquent Comp Rate: 2.0%			3,696
Amount of 2019 Ad Valorem Tax			188,472

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Noxious Weed</b>			
Unencumbered Cash Balance Jan 1	98,193	108,504	61,764
Receipts:			
Ad Valorem Tax	94,707	104,769	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,458		
Motor Vehicle Tax	14,416	14,014	14,496
Recreational Vehicle Tax	178	169	177
16/20 M Vehicle Tax	846	852	832
Commercial Vehicle Tax	382	347	387
Watercraft Tax		68	65
In Lieu of Tax	361		
NRP Rebate		-446	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-1,092
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>113,348</b>	<b>119,773</b>	<b>14,865</b>
<b>Resources Available:</b>	<b>211,541</b>	<b>228,277</b>	<b>76,629</b>
Expenditures:			
Personal Services	51,784	55,456	56,141
Contractual	11,559	23,407	22,667
Commodities	39,247	77,300	77,300
Capital Outlay	462	10,350	10,350
Reimbursements	-15		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>103,037</b>	<b>166,513</b>	<b>166,458</b>
Unencumbered Cash Balance Dec 31	108,504	61,764	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	165,632	166,513	166,458
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			166,458
Tax Required			89,829
Delinquent Comp Rate: 2.0%			1,797
Amount of 2019 Ad Valorem Tax			91,626

**CPA Summary**



Labette County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Special Bridge</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	369,167	449,849	161,983
Receipts:			
Ad Valorem Tax	123,316	134,389	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,076		
Motor Vehicle Tax	18,642	18,255	18,595
Recreational Vehicle Tax	230	220	228
16/20 M Vehicle Tax	1,064	1,110	1,068
Commercial Vehicle Tax	494	453	496
Watercraft Tax		88	83
In Lieu of Tax	470		
Federal Funds Exchange			
Miscellaneous			
Operating Transfers In			
NRP Rebate		-481	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-3,315
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>147,292</b>	<b>154,034</b>	<b>17,155</b>
<b>Resources Available:</b>	<b>516,459</b>	<b>603,883</b>	<b>179,138</b>
Expenditures:			
Personal Services			
Contractual	4,531	52,300	52,300
Commodities	87,258	187,000	187,000
Capital Outlay		202,600	209,150
Reimbursements	-25,179		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>66,610</b>	<b>441,900</b>	<b>448,450</b>
Unencumbered Cash Balance Dec 31	449,849	161,983	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	616,600	441,900	448,450
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			448,450
Tax Required			269,312
Delinquent Comp Rate: 2.0%			5,386
Amount of 2019 Ad Valorem Tax			274,698

Adopted Budget

Adopted Budget <b>Abandoned Cemetery Maint</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	39,021	53,076	49,088
Receipts:			
Ad Valorem Tax	56,727	63,661	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,356		
Motor Vehicle Tax	8,554	8,402	8,808
Recreational Vehicle Tax	105	101	108
16/20 M Vehicle Tax	422	511	506
Commercial Vehicle Tax	227	208	235
Watercraft Tax		41	39
In Lieu of Tax	216		
Labette Township Transfer			
NRP Rebate		-216	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-220
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>67,607</b>	<b>72,708</b>	<b>9,476</b>
<b>Resources Available:</b>	<b>106,628</b>	<b>125,784</b>	<b>58,564</b>
Expenditures:			
Personal Services	49,595	51,580	51,573
Contractual	888	3,165	3,165
Commodities	6,089	9,451	9,451
Capital Outlay		12,500	55,000
Reimbursements	-3,020		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>53,552</b>	<b>76,696</b>	<b>119,189</b>
Unencumbered Cash Balance Dec 31	53,076	49,088	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	103,481	76,696	119,189
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			119,189
Tax Required			60,625
Delinquent Comp Rate: 2.0%			1,213
Amount of 2019 Ad Valorem Tax			61,838

CPA Summary



Labette County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Mental Health Services</b>	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax	116,904	124,824	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,016		
Motor Vehicle Tax	18,168	17,307	17,271
Recreational Vehicle Tax	224	209	211
16/20 M Vehicle Tax	1,063	1,052	992
Commercial Vehicle Tax	482	429	461
Watercraft Tax		84	77
In Lieu of Tax	445		
NRP Rebate		-505	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-1,531
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>140,302</b>	<b>143,400</b>	<b>17,481</b>
<b>Resources Available:</b>	<b>140,302</b>	<b>143,400</b>	<b>17,481</b>
Expenditures:			
Appropriations	140,302	143,400	143,400
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>140,302</b>	<b>143,400</b>	<b>143,400</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	141,495	143,400	143,400
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	143,400
		Tax Required	125,919
	Delinquent Comp Rate: 2.0%		2,518
	Amount of 2019 Ad Valorem Tax		128,437

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Intellectual Disabilities</b>	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax	99,393	106,186	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,559		
Motor Vehicle Tax	15,460	14,715	14,692
Recreational Vehicle Tax	191	177	180
16/20 M Vehicle Tax	904	895	844
Commercial Vehicle Tax	410	365	392
Watercraft Tax		71	65
In Lieu of Tax	379		
NRP Rebate		-409	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-1,302
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>119,296</b>	<b>122,000</b>	<b>14,871</b>
<b>Resources Available:</b>	<b>119,296</b>	<b>122,000</b>	<b>14,871</b>
Expenditures:			
Appropriations	119,296	122,000	122,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>119,296</b>	<b>122,000</b>	<b>122,000</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	120,322	122,000	122,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	122,000
		Tax Required	107,129
	Delinquent Comp Rate: 2.0%		2,143
	Amount of 2019 Ad Valorem Tax		109,272

CPA Summary



Labette County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Special Liability (Tort)</b>			
Unencumbered Cash Balance Jan 1	8,481	6,263	3,944
Receipts:			
Ad Valorem Tax	17,635	22,086	xxxxxxxxxxxxxxxx
Delinquent Tax	459		
Motor Vehicle Tax	2,436	2,618	3,056
Recreational Vehicle Tax	30	32	37
16/20 M Vehicle Tax	163	159	175
Commercial Vehicle Tax	64	65	81
Watercraft Tax		13	14
In Lieu of Tax	67		
NRP Rebate		-92	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-245
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>20,854</b>	<b>24,881</b>	<b>3,118</b>
<b>Resources Available:</b>	<b>29,335</b>	<b>31,144</b>	<b>7,062</b>
Expenditures:			
Contractual	23,072	27,200	27,200
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>23,072</b>	<b>27,200</b>	<b>27,200</b>
Unencumbered Cash Balance Dec 31	6,263	3,944	xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	27,200	27,200	27,200
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			27,200
Tax Required			20,138
Delinquent Comp Rate: 2.0%			403
Amount of 2019 Ad Valorem Tax			20,541

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 2.0%			0
Amount of 2019 Ad Valorem Tax			0

**CPA Summary**



Labette County

2020

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Economic Development</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	3,292	2,019	727
Receipts:			
Interest on Idle Funds	3		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>3,295</b>	<b>2,019</b>	<b>727</b>
Expenditures:			
Contractual	1,276	1,292	727
Commodities			
Capital Outlay			
Reimbursements			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,276</b>	<b>1,292</b>	<b>727</b>
Unencumbered Cash Balance Dec 31	2,019	727	0
2018/2019/2020 Budget Authority Amount:	2,000	1,292	727

Adopted Budget

<b>Special Alcohol</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	19,856	20,141	12,741
Receipts:			
Local Alcoholic Liquor Tax	785	2,600	2,600
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>785</b>	<b>2,600</b>	<b>2,600</b>
<b>Resources Available:</b>	<b>20,641</b>	<b>22,741</b>	<b>15,341</b>
Expenditures:			
Contractual	500	10,000	10,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>500</b>	<b>10,000</b>	<b>10,000</b>
Unencumbered Cash Balance Dec 31	20,141	12,741	5,341
2018/2019/2020 Budget Authority Amount:	10,000	10,000	10,000

**CPA Summary**



Labette County

2020

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Special Parks</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	2,630	2,633	2,833
Receipts:			
Local Alcoholic Liquor Tax	3	200	200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>3</b>	<b>200</b>	<b>200</b>
<b>Resources Available:</b>	<b>2,633</b>	<b>2,833</b>	<b>3,033</b>
Expenditures:			
Recreation Appropriation			3,033
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>3,033</b>
Unencumbered Cash Balance Dec 31	2,633	2,833	0
2018/2019/2020 Budget Authority Amount:	2,700	2,700	3,033

**Adopted Budget**

<b>Tourism &amp; Convention</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	1,797	1,797	0
Receipts:			
Transient Guest Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>1,797</b>	<b>1,797</b>	<b>0</b>
Expenditures:			
Appropriations		1,797	
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>1,797</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	1,797	0	0
2018/2019/2020 Budget Authority Amount:	1,797	1,797	0

**CPA Summary**



Labette County

2020

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Emergency Phone Tax</b>	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	32,751	1,155	904
Receipts:			
Emergency Phone Tax	120,578	151,000	173,296
Miscellaneous	96		
Interest on Idle Funds	30		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>120,704</b>	<b>151,000</b>	<b>173,296</b>
<b>Resources Available:</b>	<b>153,455</b>	<b>152,155</b>	<b>174,200</b>
Expenditures:			
Contractual	93,243	73,251	76,200
Commodities	14,437	28,000	28,000
Capital Outlay	44,946	50,000	70,000
Reimbursements	-326		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>152,300</b>	<b>151,251</b>	<b>174,200</b>
Unencumbered Cash Balance Dec 31	1,155	904	0
2018/2019/2020 Budget Authority Amount:	199,000	151,251	174,200

Adopted Budget

	Prior Year	Current Year	Proposed Budget
<b>Health Care Services</b>	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Countywide Ambulance Sales Tax	662,842	750,000	750,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>662,842</b>	<b>750,000</b>	<b>750,000</b>
<b>Resources Available:</b>	<b>662,842</b>	<b>750,000</b>	<b>750,000</b>
Expenditures:			
Contractual	662,842	750,000	750,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>662,842</b>	<b>750,000</b>	<b>750,000</b>
Unencumbered Cash Balance Dec 31	0	0	0
2018/2019/2020 Budget Authority Amount:	750,000	750,000	750,000

**CPA Summary**



Labette County

2020

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Special Noxious Weed</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	100,000	100,000	100,000
Receipts:			
Transfer in from Noxious Weed			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Expenditures:			
Capital Outlay			100,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Unencumbered Cash Balance Dec 31	100,000	100,000	0
2018/2019/2020 Budget Authority Amount:	100,000	100,000	100,000

Adopted Budget

0	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2018/2019/2020 Budget Authority Amount:	0	0	0

**CPA Summary**















The governing body of

will meet on August 26, 2019 at 10:00 a.m. at Labette County Commission Room, 501 Merchant, Oswego 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.

## BUDGET SUMMARY

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

Outstanding Indebtedness,

2019

\*Tax rates are expressed in mills

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Budgeted Funds for 2020	2019 Ad Valorem before Rebate**	2019 Mil Rate before Rebate	Estimate 2020 NR Rebate
General	4,220,234	30.729	50,921
Debt Service			0
Road & Bridge	3,266,377	23.784	39,412
Health Department	18,844	0.137	227
Noxious Weed	90,512	0.659	1,092
Special Bridge	274,734	2.000	3,315
Abandoned Cemetery Maint	18,263	0.133	220
Mental Health Services	126,876	0.924	1,531
Intellectual Disabilities	107,944	0.786	1,302
Special Liability (Tort)	20,291	0.148	245
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
TOTAL	8,144,075	59.300	98,265

Neighborhood Revitalization factor: 1,657.104

Page No.



# NOTICE OF BUDGET HEARING

The governing body of

## Labette County

will meet on August 26, 2019 at 10:00 a.m. at Labette County Commission Room, 501 Merchant, Oswego 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 the Labette County Clerk's Office and will be available at this hearing.

### BUDGET SUMMARY

Proposed Budget 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget.

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

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	6,145,478	32.242	8,085,872	32.090	8,160,277	4,427,213	32.236
Debt Service							
Road & Bridge	4,023,285	23.052	4,680,057	23.041	4,715,910	3,162,757	23.029
Health Department	384,849	2.396	570,677	2.372	546,683	188,472	1.372
Noxious Weed	103,037	0.768	166,513	0.779	166,458	91,626	0.667
Special Bridge	66,610	1.000	441,900	1.000	448,450	274,698	2.000
Abandoned Cemetery Ma	53,552	0.460	76,696	0.474	119,189	61,838	0.450
Mental Health Services	140,302	0.948	143,400	0.929	143,400	128,437	0.935
Intellectual Disabilities	119,296	0.806	122,000	0.790	122,000	109,272	0.796
Special Liability (Tort)	23,072	0.143	27,200	0.164	27,200	20,541	0.150
Economic Development	1,276		1,292		727		
Special Alcohol	500		10,000		10,000		
Special Parks					3,033		
Tourism & Convention			1,797				
Emergency Phone Tax	152,300		151,251		174,200		
Health Care Services	662,842		750,000		750,000		
Special Noxious Weed					100,000		
Non-Budgeted Funds-A	780,317						
Non-Budgeted Funds-B	78,931						
Non-Budgeted Funds-C	33,478						
Totals	12,769,125	61.815	15,228,655	61.639	15,487,527	8,464,854	61.635
Less: Transfers	778,078		0		0		
Net Expenditure	11,991,047		15,228,655		15,487,527		
Total Tax Levied	7,991,785		8,285,443		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	129,282,683		134,417,973		137,336,276		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

\*Tax rates are expressed in mills

2017
0
0
332,618
1,184,655
1,517,273

2018
0
0
307,331
917,153
1,224,484

2019
0
0
281,405
644,692
926,097

Peggy Minor

Clerk

# NOTICE OF BUDGET HEARING

Other District Funds	Prior Year Actual 2018		Current Yr Estimate 2019		Proposed Budget Year 2020			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2019 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Neosho Drainage District	0	89.61600	26,600	81.48500	36,300	12,584	81.444	154,512
Labette No. 9 Fire District	15,432	3.70200	29,900	3.67700	94,900	21,713	3.478	6,242,590
Edna Elm Grove Cemetery	28,697	2.74100	28,600	2.70500	31,620	13,125	2.706	4,850,261
Mound Valley Cemetery	15,723	3.78400	28,000	3.67300	63,500	20,339	3.651	5,570,563
Oak Hill Cemetery	23,139	3.66900	32,500	3.66200	41,500	17,204	3.683	4,671,721
Oswego Cemetery	97,016	6.02900	84,800	5.04500	129,900	54,655	5.036	10,853,933
Pleasant Valley Cemetery	8,467	3.18000	14,100	2.99600	17,065	7,256	2.997	2,420,975
Labette Township	10,792	3.35200	11,709	3.23400	20,426	9,225	2.705	3,410,548
Richland Township	5,259	1.42700	5,652	1.35200	6,976	5,274	1.341	3,934,271
0	0		0		0	0		
Totals	204,525	117.50000	261,861	107.82900	442,187	161,375	107.041	

\*Tax rates are expressed in mills

/s/ Peggy Minor

Clerk



# Labette Avenue

620-795-2550

labetteavenue@taylornews.org

## AFFIDAVIT OF PUBLICATION

Rudy Taylor

of lawful age, being duly sworn, deposes and  
says he or she represents the publisher of: \_\_\_\_\_

**LABETTE AVENUE  
P.O. BOX 269  
Oswego, KS 67356**

weekly newspapers in the City of Oswego,  
Chetopa, Altamont and Edna, County of La-  
bette, State of Kansas, and of general circula-  
tion in said county, and which has been ad-  
mitted to the mail at second class matter in  
said county during the period of one year im-  
mediately prior to the first publication of the  
notice hereinafter attached, was published in  
the regular and entire issue of each number  
of said newspapers for **one (1) Wednesday.**

The first publication was made on **August  
14, 2019**, knowledge of the statements  
above set forth, and that they are true.

See attached



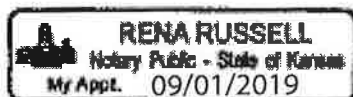
\_\_\_\_\_  
State of Kansas, Labette County

Subscribed and sworn to before me this **14th  
day of August, 2019.**



\_\_\_\_\_  
(Notary Public)

My appointment expires **September 1, 2019**  
Printer's fee **\$173.30**





# PUBLIC NOTICE

(First published in the Labette Avenue, Wednesday, August 14, 2019)  
NOTICE OF BUDGET HEARING

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Labette County

will meet on August 26, 2019 at 10:00 a.m. at Labette County Commission Room, 501 Merchant, Oswego 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 the Labette County Clerk's Office and will be available at this hearing.

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January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pay, Princ.

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Peggy Minor  
Clerk

## NOTICE OF BUDGET HEARING

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/s/ Peggy Minor

Clerk