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.

		Page	Budget Authority	Amount of 2019	County Clerk's
Table of Contents:		No.	for Expenditures	Ad Valorem Tax	Use Only
Computation to Determine Limit for	r 2020	3			
llocation of Vehicle Taxes chedule of Transfers		4			
tatement of Indebtedness		5			
tatement of Lease-Purchases		6			
'und	K.S.A.		0.150.077	4.427.212	32.197
General	79-1946	7	8,160,277	4,427,213	54.191
Debt Service	10-113				03001
Road & Bridge	68-5,101	8	4,715,910	3,162,757	53001
-lealth Department	65-204	9	546,683	188,472	1.311
Noxious Weed	2-1318	9	166,458	91,626	· (0(2)
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	Ш	122,000	109,272	.795
Special Liability (Tort)	75-6110	12	27,200	20,541	, 149
Special Ensuring (1217)		12			
	_				
	_	-			
		+			
	-	1			
		-			
		\vdash			
Economic Development		13	727		
Special Alcohol		13	10,000		
Special Parks		14	3,033		
		14			
Tourism & Convention		15	174,200		
Emergency Phone Tax		-	750,000		
Health Care Services		15			
Special Noxious Weed		16	100,000		
		16			
New Budgeted Funds A	-	17			
Non-Budgeted Funds-A					
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
		-	15 100 500	0 4/4 0/4	61.561
Totals		XXXXX	15,487,527	8,464,854	ا (۱۰۵۱ها
Budget Summary		20			0
Budget Summary2					County Clerk's Use O
Neighborhood Revinification Reba	ite	1			13750467
PARELY IN					Nov 1, 2019 Total
V. STERNING	e.				Assessed Valuation
Jest Constant	25				
WILL A STORAGE OF THE	***	Tax Lid	Limit (from Computa	tion Tab)	8,485,495
Assisted Byl	. =	Does th	e County need to hold a	an election?	NO
Assisted By			/ ///		
Asseled Bys	AZ			· 1	
Assisted Byt	ME .		1 1 1		
Address and Char	Waller Wall		1/1/		
Agreeded By a Midnesso	Notes and Assessment	-		11 . 0	
Agresses Class	Tolon X	-	And s	Wif	
Adresse Casa Casa Casa Casa Casa Casa Casa	X Northeader	_	And 2	Wif	
Aldresse Clair Angular KANSAS	Z Manuella		And s	Mif	
Adjusted and Customers (Customers)	Toppouron	to	And s	Mif	
Addresse To Class Enjail: KANSAS Amesi Cregara 3	2019	to	And s	Wif	
Addresse Total Clist	2019	ho	And s	Overning Body	

CPA Summary

Page No. 1

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	
m.u		Page	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	County Clerk's Use Only
Table of Contents: Computation to Determine Limit	for 2020	No.	for expenditures	rid valorom rus	Osc Oilly
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	8,160,277	4,427,213	32,197
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	0.666
Special Bridge	68-1135	10	448,450	274,698	1,998
Abandoned Cemetery Maint	19-3107	10	119,189	61,838	0.450
Mental Health Services	19-4007	(1	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			
		-			
		_			
		_			
		1			
		-			
		1			
		_			
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			
		_			
		-			
		\perp			
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
					21.00
Totals	<u> </u>	XXXXX	15,487,527	8,464,854	61,561
Budget Summary		20			County Clerk's Use Only
Budget Summary2					
Neighborhood Revitalization Reb	ate				137,504,673
ji					Nov 1, 2019 Total Assessed Valuation
					Assessed Valuation
					0.405.405
Assisted by:			Limit (from Computa		8,485,495
		Does the	County need to hold	an election?	NO
Address:					
	_				
Email:					
	2010	-			
Attest:	2019				
				Governing Pody	
County Clerk				Governing Body	
CPA Summery					

To the Clerk of Labette County, State of Kansas We, the undersigned, officers of

Labette County

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				2020 Adopted Budget	
255		Page	Budget Authority	Amount of 2019 Ad Valorem Tax	County Clerk's
Table of Contents: Computation to Determine Limit f	or 2020	No. 2	for Expenditures	Ad valorem lax	Use Only
Allocation of Vehicle Taxes	OF 2020	3			
Schedule of Transfers		4			
Statement of Indebtedness		5			1
Statement of Lease-Purchases	K.S.A.	6			
Fund General	79-1946	7	8,160,277	4,427,213	32,197
Debt Service	10-113	+ +	0,100 =17	, , , ,	
Road & Bridge	68-5,101	8	4,715,910	3,162,757	23,001
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		12			
					19
n : n !		13	727		
Economic Development	-	13	10,000		
Special Alcohol		14	3,033		
Special Parks		14	3,033		
Tourism & Convention	_	15	174,200		
Emergency Phone Tax		15	750,000		
Health Care Services		_	100,000		
Special Noxious Weed		16	100,000		
		10			
		+-+			
		++			
	+	+-+			
	+	1 - 1			
		++			
	-	11			
		+			
		17			
Non-Budgeted Funds-A					
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		17			
T-4-1-		XXXXX	15,487,527	8,464,854	61.561
Totals Budget Summary		20	10,101,007	4/10//05	
Budget Summary2		1 20		9	County Clerk's Use Only
Neighborhood Revitalization Reba	ite .	+-			137,504,673
reagnoonicod reviamentos resoc		1			Nov 1, 2019 Total
					Assessed Valuation
Assisted by:			Limit (from Computat County need to hold a		8,485,495 NO
Address:	=175				
Email:		-			
Attest:	2019				
County Clerk				Governing Body	

CPA Summary

Labette County

Computation to Determine Limit for 2020

	-			Amount of Levy
1.	Total tax levy amount in 2019 budget		+ \$	8,285,443
	Other tax entity levy in 2019 budget		- \$	
	Other tax entity levy in 2019 budget		- \$	
3.	Net tax levy		\$	8,285,443
	2020 Budget Percenta	ge 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 Or	nly 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))	y 	0.0085	
12.	Percentage adjustment increase (12 times 3)	.00	+ \$	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
	The deal Processor and Additional and the		\$	194,389
15	Total Percentage Adjustments		4	

2020 Revenue Adjustments

16.	Property tax revenues for debt service in 2020 budget: Property tax revenues for debt service in 2019 budget:	† <u>-</u>	0 0
	Increase property tax revenues spent on debt service		
17.	Property tax revenues spent for public building commission and lease payments in the 2020 budget: (Obligations must have been incurred prior to July 1, 2016) (Do not include amounts already reported in debt service levy)	+	157,827
	Property tax revenues spent for public building commission and lease payments in the 2018 budget: Increase property tax revenues spent on public building commission and lease payments	· -	288,257
18.	Property tax revenues spent on special assessments in the 2020 budget; (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:	+_	
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:	+ ,	
21.	Property tax revenues spent on expenses realted to disaster or Federal Emergency in the 2020 budget:	+ ,,_	
22.	Law enforcement expenses - 2020 budget: Law enforcement expenses - 2019 budget: CPI adjustment Increased law enforcement expenses in 2020 budget: (Do not include building construction or remodeling costs) + 2,590,597 - 2,546,733 38,201	+ _	5,663
23.	Fire protection expenses - 2020 budget: Fire protection expenses - 2019 budget: CPI adjustment Increased fire protection expense in 2020 budget: (Do not include building construction or remodeling costs)	+	0
24.	Emergency medical expenses - 2020 budget: Emergency medical expenses - 2019 budget: CPI adjustment Increased emergency medical expenses in 2020 budget: (Do not include building construction or remodeling costs) + 676,152 678,989 10,185	+ _	0
25.	Total Revenue Adjustments	-	5,663

Yes

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.	Total Levies on Behalf of Another Political or Governmental Subdivision	.+	0
28.	Levy for Dissolved Taxing Entity (Only Use the First Year After Dissolved)	* -	
29.	Total Computed Tax Levy	14 	8,485,495

Other Tests - Property Tax Decline

Exemption from Election Requirment

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	0)	
Exemption from Election Requirement	#DIV/0!	
2007		
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	
CDI Adirona		124,282
CPI Adjustment 2020 Mill Rate (Less Mills for other Governmental Units)		,,
Loss of Assessed Valuation Multiplied by 2020 Mill Rate		0
Total Adjustment for Loss of Assessed Valuation		124.282

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

spu	Ad Valorem Levy		[IA	Allocation for Year 2020	020	
for 2019	Tax Year 2018	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 Main		8.808	108	506	235	39
Mental Health Services		17271	211	992	461	77
Intellectual Disabilities	106 186	14 692	180	844	392	65
Special Liability (Tort)	72,006	2.056	27	175	81	14
pecial plantility (101t)	77,080	3,030	3/	1/2	010	±
TOTAL	8,285,443	1,146,407	14,027	65,836	30,570	5,108
County Treas Motor Vehicle Estimate	le Estimate	1,146,407	8			
County Treas Recreational Vehicle Estimate	Vehicle Estimate		14,027	i)		
County Treas 16/20M Vehicle Estimate	icle Estimate			65,836		
County Treas Commercial Vehicle Tax Estimate	Vehicle Tax Estima	te			30,570	Iqu
County Treas Watercraft Tax Estimate	ax Estimate					5,108
Motor Vehicle Factor		0.13836	1900			
Ж	Recreational Vehicle Factor	Factor	0.00169	ï		
		16/20M Vehicle Factor	actor	0.00795		
			Commercial Vehicle Factor	hicle Factor	0.00369	
				Watercraft Factor).	0.00062

Page No. 3

Schedule of Transfers

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2018	2019	2020	Statute
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.

STATEMENT OF INDEBTEDNESS

Labette County

Amount Due 2020	Interest Principal							0				0 0	+	6,226 27,252			6,226 27,252	131 11
Amount Due 2019	Principal			-				0				0		26,581			26,581	102.70
Amount 2019	Interest							0				0		868'9			868'9	000
Date Due	Principal													3/1	9/1			
Date	Interest													3/1	9/1			
Beginning Amount Outstanding	Jan 1,2019							0				0		281,405			281.405	
Amount	Issued													477,482				
Interest Rate	%													2.51				
Date	Retirement													3/1/2028				
Date	Issue													9/1/2008				
Type of	Debt	General Obligation:						Total G.O. Bonds	Revenue Bonds:			Total Revenue Bonds	Other:	KPWCRF Loan			Total Other	10tal Other

Page No. 5

Labette County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

				Total			
		Term of	Interest	Amount	Principal	Payments	Payments
Items	Contract	Contract	Rate	Financed	Balance On	Due	Due
Purchased	Date	(Months)	%	(Beginning Principal)	Jan 1,2019	2019	2020
Judicial Center Annex	12/6/2004 15 years	15 years	4.00	180,000	15,502	15,502	0
Fair Bleachers	4/7/2014	4/7/2014 10 years	1.00	000,09	42,000	00009	90009
Caterpillar Rebuild/JD Dozer	11/3/2014 5 years	5 years	2.25	157,741	32,430	32,430	0
John Deere Tractors & Mowers	6/8/2015 3 years	3 years	1.95	185,000	0	0	0
Fair Concession Stand	1/11/2016 10 years	10 years	1.00	000'09	42,000	000'9	90009
Motors Graders	1/19/2016 6 years	6 years	1.74	857,716	512,760	143,306	145,827
Dodge Ram Pickups	5/2/2016 2 years	2 years	1.85	52,391	0	0	0
							E CO
				Totals	644,692	203,238	12/,87/

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

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2018	Estimate for 2019	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	XXXXXXXXXXXXXXXXXXX
Delinquent Tax	96,513		
Motor Vehicle Tax	601,693	588,557	596,833
Recreational Vehicle Tax	7,433	7,093	
16/20M Vehicle Tax	35,129	35,778	
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	
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			
Total Receipts	6,493,271	6,049,169	1,586,064
Resources Available:	10,415,989	10,319,680	

FUND PAGE - GENERAL

FUND PAGE - GENERAL	D' V	Cumant Van	Proposed Budget
Adopted Budget	Prior Year	Current Year Estimate for 2019	Year for 2020
General	Actual for 2018		3,819,872
Resources Available:	10,415,989	10,319,680	3,819,872
Expenditures:	120 777	154,282	151,832
001 Commissioners	132,777		227,965
002 County Clerk	210,066	229,104	195,894
003 Treasurer	176,944	193,369	
004 County Attorney	380,562	444,445	456,178 116,385
005 Register of Deeds	96,086	114,428	1,389,158
006 Sheriff	1,247,753	1,392,916	1,201,439
007 Jail	933,614	1,153,817	69,685
008 Emergency Preparedness	68,116	82,369	272,450
009 Unified Court	257,195	259,950	
010 Courthouse	885,770	1,188,300	1,203,392
014 Inmate Housing	173,988	0	(7(152
016 Dispatch 911 Services	551,139	678,989	676,152
017 Coroner	40,026	54,500	54,500
054 Capital Iimprovements	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 Eection	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
Subtotal	6,145,478	8,085,872	8,160,277
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex	0		
Total Expenditures	6,145,478	8,085,872	8,160,277
Unencumbered Cash Balance Dec 31	4,270,511		xxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	7,588,080	8,085,872	8,160,277
2010/2017/2020 Dauget Patitority Patitority		1-Appropriated Balance	
		ture/Non-Appr Balance	8,160,277
	_ 0.001 2p 0.101	Tax Required	4,340,405
	Delinquent Comp Rate:	2.0%	86,808
		2019 Ad Valorem Tax	4,427,213
	i minowith OI		

FUND PAGE - GENERAL DETAIL

ear 2019	Proposed Budget Year for 2020
2019	Vear for 2020
	1 641 101 2020
27,447	127,447
25,385	23,385
950	500
500	500
54,282	151,832
08,189	203,665
10,415	12,600
6,500	7,700
4,000	4,000
29,104	227,965
84,324	186,849
5,545	5,545
2,200	2,200
1,300	1,300
93,369	195,894
14,784	429,914
29,525	26,126
136	136
0	2
144,445	456,178
06,093	107,990
4,035	4,095
4,300	4,300
14,428	116,385
184,516	1,223,120
83,000	77,260
143,500	105,500
15,500	14,000
(33,600)	(30,722)
392,916	1,389,158
304,117	823,459
137,700	156,980
	191,000
	35,000
	(5,000
153,817	1,201,439
27,739	27,925
	28,360
	5,400
	8,000
-,,,,,,,	
1	137,700 173,500 38,500 153,817 27,739 42,030 5,000 7,600

Total

Total - Page 7b

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

Page 7b

FUND PAGE - GENERAL Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2018	Estimate for 2019	Year for 2020
Expenditures:	7,000,10,2010		
009 Unified Court			
Contractual	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	(102,103)	(200,000)	
Total	173,988	0	0
016 Dispatch 911 Services	173,700		
Personal Services	535,480	602,099	594,732
Contractual	8,809	66,840	71,070
Commodities	4,016	4,450	4,450
	2,900	5,600	5,900
Capital Outlay	(66)	5,000	2,700
Reimbursements	551,139	678,989	676,152
Total	331,137	070,707	070,132
017 Coroner		2,000	2,000
Personal Services	40,026	51,500	51,500
Contractual	40,020	1,000	1,000
Commodities		1,000	1,000
Capital Outlay			
Reimbursements	40.026	54,500	54,500
Total	40,026	34,300	34,500
054 Capital Improvements	7.400	134,000	169,000
Capital Outlay	7,496	134,000	109,000
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
10141			
Total - Page7c	1,943,407	2,342,239	2,401,994

FUND	PA	GE -	GEN	NERAL	,
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Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2018	Estimate for 2019	Year for 2020
	Actual for 2016	Estillate 101 2017	700.70.2020
Expenditures: 061 Indigent Uncleaimed Burial			
Contractual	425	3,300	3,300
Contractual	723	3,500	3,500
T-t-1	425	3,300	3,300
Total	723	3,300	2,500
064 Agriculture - Fair	48,000	16,000	16,000
Fair Appropriation	46,000	32,000	32,000
Fair Building		32,000	32,000
Total	48,000	48,000	48,000
068 Juvenile Detention	10,000	70,000	
Contractual	109,945	130,000	115,000
Contractual	109,913	150,000	
Total	109,945	130,000	115,000
071 Judicial Annex	103,310	100,000	
Contractual	24,229	24,068	8,100
Reimbursements - Rent Income	21,227	21,000	
Kennouiscinents - Kent income			
Total	24,229	24,068	8,100
078 Senior Services			
Contractual	63,775	66,775	66,775
Contraction			
Total	63,775	66,775	66,775
084 Solid Waste & Dumping			
Contractual	3,532	4,000	4,000
Commodities			
Capital Outlay			
Cupital Carry			
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		381	
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

FUND PAGE - GENERAL

FUND PAGE - GENERAL			7 17 1
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2018	Estimate for 2019	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
	- 7		
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 - Page7e	625,794	1,406,160	1,407,972

FUND PAGE - GENERAL

FUND PAGE - GENERAL	D: 1/	O	Dunmanad Dudget
Adopted Budget	Prior Year	Current Year Estimate for 2019	Proposed Budget Year for 2020
General Fund - Detail Expend	Actual for 2018	Estimate for 2019	rear for 2020
Expenditures:			
Total	0	0	0
2000.			
Total	0	0	0
			0
Total	0	0	- 0
			
Total	0	0	0
Total			
Total	0	0	0
10000			
Total	0	0	0
		0	(
Total	0	0	0
m . 1 . 5	0	0	C
Total - Page 7f	0		
Tatal Bass7h	3,245,918	3,764,730	3,808,536
Total - Page7b	3,243,910	5,704,750	3,000,330
Total - Page 7c	1,943,407	2,342,239	2,401,994
Total - 1 age /e	1,775,707	2,5 (2,25)	
Total - Page7d	330,359	572,743	541,775
10tai - 1 ago/u	550,557	,. 10	
Total - Page7e	625,794	1,406,160	1,407,972
	,		
Total Detail Expenditures**	6,145,478	8,085,872	8,160,277

^{**} Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

FUND PAGE FOR FUNDS WITH A TAX L	Prior Year	Current Year	Proposed Budget
Adopted Budget	Actual for 2018	Estimate for 2019	Year for 2020
Road & Bridge Unencumbered Cash Balance Jan 1	778,390	910,988	482,018
	778,390	910,900	102,010
Receipts:	2,842,699	3 097 183	xxxxxxxxxxxxxxx
Ad Valorem Tax	70,436	3,077,103	AAAAAAAAAAAAA
Delinquent Tax	429,577	420,801	428,539
Motor Vehicle Tax	5,306	5,071	5,243
Recreational Vehicle Tax 16/20M Vehicle Tax	24,985	25,581	24,610
Commercial Vehicle Tax	11,387	10,432	11,427
	11,367	2,033	
Watercraft Tax	701,108	700,834	700,834
Special City & County Highway	52,896	700,034	700,051
County Equalization	10,831		
In Lieu of Tax	550		
Sale of Surplus Property	6,108		
Other	0,108		
			-
NRP Rebate		-10,848	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-39,41
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,155,883	4,251,087	
Resources Available:	4,934,273	5,162,075	1,615,16

FUND PAGE - ROAD

FUND PAGE - ROAD Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2018	Estimate for 2019	Year for 2020
Resources Available:	4,934,273	5,162,075	1,615,168
Expenditures from detail page:			
an position and a second position and a seco	0	0	(
	0	0	C
	0	0	(
	0	0	C
	0	0	(
	0	0	(
Subtotal	0	0	(
Other Expenditures			
Personal Services	1,651,804	1,807,371	1,789,110
Contractual	538,665	432,451	490,000
Commodities	1,463,053	1,744,235	1,681,800
Capital Outlay	33,685	696,000	755,000
Reimbursements	-393,115		
Special Highway - Transfer	300,000		
Special Machinery - Transfer	300,000		
Special Bridge - Transfer			
Special Bridge Reserve Fund	129,193		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	4 002 005	4 (00 057	A 715 01
Total Expenditures	4,023,285	4,680,057	4,715,91
Jnencumbered Cash Balance Dec 31	910,988		4,715,91
2018/2019/2020 Budget Authority Amount:	4,316,944	4,780,057 -Appropriated Balance	4,713,91
			A 715 01
	Lotal Expendit	ure/Non-Appr Balance	4,715,91
	D. II	Tax Required	
	Delinquent Comp Rate:	2.0% 2019 Ad Valorem Tax	62,01 3,162,75

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health Department	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	411,577	518,546	313,570
Receipts:			
Ad Valorem Tax	295,467	318,848	XXXXXXXXXXXXXXXXXXXXX
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			
Total Receipts	491,818	365,701	48,337
Resources Available:	903,395	884,247	361,907
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			
Total Expenditures	384,849	570,677	546,683
Unencumbered Cash Balance Dec 31	518,546	313,570	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	562,697	570,677	546,683
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	546,683
		Tax Required	184,776
D	elinquent Comp Rate:	2.0%	3,696
	Amount of	2019 Ad Valorem Tax	188,472

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	98,193	108,504	61,764
Receipts:			
Ad Valorem Tax	94,707	104,769	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
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			
Total Receipts	113,348	119,773	14,865
Resources Available:	211,541	228,277	76,629
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			
Total Expenditures	103,037	166,513	166,458
Unencumbered Cash Balance Dec 31	108,504	61,764	XXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	165,632	166,513	
Who makes white property a		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	166,458
		Tax Required	89,829
ı	Delinquent Comp Rate:	2.0%	1,79
	Amount of	2019 Ad Valorem Tax	91,626

CPA Summary

FUND PAGE FOR FUNDS WITH A TAX LEVY

TOTAL TOTAL COLUMN TOTAL COLUMN			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Bridge	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	369,167	449,849	161,983
Receipts:			
Ad Valorem Tax	123,316	134,389	XXXXXXXXXXXXXXXXX
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			
Total Receipts	147,292	154,034	17,155
Resources Available:	516,459	603,883	179,138
Expenditures:			
Personal Services			
Contractual	4,531	52,300	
Commodities	87,258	187,000	
Capital Outlay		202,600	209,150
Reimbursements	-25,179		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	66,610	441,900	448,450
Unencurribered Cash Balance Dec 31	449,849	161,983	XXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	616,600	441,900	448,450
	Nor	-Appropriated Balance	
	Total Expendi	ture/Non-Appr Balance	448,450
	,	Tax Required	
	Delinquent Comp Rate:	2.0%	5,386
		2019 Ad Valorem Tax	

Adopted Budget

Adopted Budget			
	Prior Year	Current Year	Proposed Budget
Abandoned Cemetery Maint	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	39,021	53,076	49,088
Receipts:			
Ad Valorem Tax	56,727	63,661	XXXXXXXXXXXXXXXXX
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	500
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			
Total Receipts	67,607	72,708	9,470
Resources Available:	106,628	125,784	58,56
Expenditures:			
Personal Services	49,595	51,580	51,57
Contractual	888	3,165	3,16
Commodities	6,089	9,451	9,45
Capital Outlay		12,500	55,00
Reimbursements	-3,020		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	53,552	76,696	
Unencumbered Cash Balance Dec 31	53,076		XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	103,481	76,696	
ACCULATION OF A STATE OF THE ST		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	
		Tax Required	
Ε	Delinquent Comp Rate:	2.0%	1,213
	A a C	2010 Ad Volorom Tax	61 939

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CPA Summary				

Delinquent Comp Rate: 2.0%
Amount of 2019 Ad Valorem Tax

1,213 61,838

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health Services	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	TREELIGH TOT 2010	0	0
Receipts:			
Ad Valorem Tax	116,904	124,824	xxxxxxxxxxxxxxxxxxx
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			
Total Receipts	140,302	143,400	17,481
Resources Available:	140,302	143,400	
Expenditures:	110,000	,	
Appropriations	140,302	143,400	143,400
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	140,302	143,400	143,400
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	141,495	143,400	
		-Appropriated Balance	
	Total Expendit	ture/Non-Appr Balance	143,400
		Tax Required	125,919
	Delinquent Comp Rate:	2.0%	2,518
	Amount of	2019 Ad Valorem Tax	128,437

		0.	
Adopted Budget	Prior Year	Current Year	Proposed Budget
Intellectual Disabilities	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax	99,393	106,186	XXXXXXXXXXXXXXXX
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		
		-409	
NRP Rebate		-409	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-1,302
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	119,296	122,000	14,871
Resources Available:	119,296	122,000	14,871
Expenditures:			
Appropriations	119,296	122,000	122,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	119,296	122,000	122,000
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	120,322 Nor	122,000 Appropriated Balance	122,000
		ture/Non-Appr Balance	
	Total Experior	Tax Required	
	Delinquent Comp Rate:	2.0%	2,143
		2019 Ad Valorem Tax	

CPA Summary				

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Liability (Tort)	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	8,481	6,263	3,944
Receipts:	9,101		
Ad Valorem Tax	17,635	22.086	XXXXXXXXXXXXXXXXXX
Delinquent Tax	459	22,000	AAAAAAAAAAAAA
Motor Vehicle Tax	2,436	2,618	3,056
Recreational Vehicle Tax	30	32	37
THE PARTY OF THE P	163	159	175
16/20 M Vehicle Tax		65	81
Commercial Vehicle Tax	64		14
Watercraft Tax		13	[4
In Lieu of Tax	67		
NRP Rebate		-92	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-245
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	20,854	24,881	3,118
Resources Available:	29,335	31,144	7,062
Expenditures:			
Contractual	23,072	27,200	27,200
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	23,072	27,200	27,200
Unencumbered Cash Balance Dec 31	6,263	3,944	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	27,200	27,200	27,200
	Non	-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	27,200
		Tax Required	
	Delinquent Comp Rate:	2.0%	403
		2019 Ad Valorem Tax	

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXX
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			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0		xxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	0	0	0
2010/2017/2020 Cangot Habitally Filliant	Non	-Appropriated Balance	
		ure/Non-Appr Balance	0
	- Star amponen	Tax Required	0
	Delinquent Comp Rate:	2.0%	0
		2019 Ad Valorem Tax	0

CPA Summary			

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

	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2018	Estimate for 2019	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			
Total Receipts	785	2,600	2,600
Resources Available:	20,641	22,741	15,341
Expenditures:			
Contractual	500	10,000	10,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	500	10,000	10,000
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	
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Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks	Actual for 2018	Estimate for 2019	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			
Total Receipts	3	200	200
Resources Available:	2,633	2,833	3,033
Expenditures:			
Recreation Appropriation			3,033
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	3,033
Unencumbered Cash Balance Dec 31	2,633	2,833	0
2018/2019/2020 Budget Authority Amount:	2,700	2,700	3,033

	Prior Year	Current Year	Proposed Budget
Tourism & Convention	Actual for 2018	Estimate for 2019	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			
Total Receipts	0	0	0
Resources Available:	1,797	1,797	0
Expenditures:			
Appropriations		1,797	
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	1,797	0
Unencumbered Cash Balance Dec 31	1,797	0	0
2018/2019/2020 Budget Authority Amount:	1,797	1,797	0

CPA Summary		

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Phone Tax	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			
Total Receipts	120,704	151,000	173,296
Resources Available:	153,455	152,155	174,200
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			
Total Expenditures	152,300	151,251	174,200
Unencumbered Cash Balance Dec 31	1,155	904	0
2018/2019/2020 Budget Authority Amount:	199,000	151,251	174,200

, ,	Prior Year	Current Year	Proposed Budget
Health Care Services	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			
Total Receipts	662,842	750,000	750,000
Resources Available:	662,842	750,000	750,000
Expenditures:			
Contractual	662,842	750,000	750,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	662,842	750,000	750,000
Unencumbered Cash Balance Dec 31	0	0	0
2018/2019/2020 Budget Authority Amount:	750,000	750,000	750,000

CD L C			
CPA Summary			
OI II Dummar J			

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

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

CPA Summary		

Labette County

Non-Budgeted Funds-A

NON-BUDGETED FUNDS (A) (Only the actual budget year for 2018 is to be shown)

1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
Special Highway	hway	Special Mach	Machinery	Transfer Station Royalty	Royalty	Special Auto	nto	Prosecuting Attorney Training	ney Training		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	754,505	Cash Balance Jan 1	817,553	Cash Balance Jan 1	13,149	Cash Balance Jan 1	20,517	Cash Balance Jan 1	3,587	1,609,311	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Transfer In	300,000	Transfer In	300,000	Royalties	3,520	Other Governmental	1,750	Officer Fees	3,858		
		Lease Purch Proceed				Officer Fees	152,257				
Total Receipts	300,000	Total Receipts	300,000	Total Receipts	3,520	Total Receipts	154,007	Total Receipts	3,858	761,385	
Resources Available:	1,054,505	Resources Available:	1,117,553	Resources Available:	16,669	Resources Available:	174,524	Resources Available:	7,445	2,370,696	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
Contractual	36,566	Contractual	12,305	Contractual	16,669	Personal Services	124,232	Contractual	4,833		
Commodities	317,321	Commodities	104,408			Contractual	2,139				
		Capital Outlay	128,451			Commodities	11,280				
						Capital Outlay					
						Reimbursements	-33				
						Transfer Out	22,146				
Total Expenditures	353,887	Total Expenditures	245,164	Total Expenditures	16,669	Total Expenditures	159,764	Total Expenditures	4,833	780,317	
Cash Balance Dec 31	700,618	Cash Balance Dec 31	872,389	Cash Balance Dec 31	0	Cash Balance Dec 31	14,760	Cash Balance Dec 31	2,612	1,590,379	*
		1		1		i		e G		1,590,379	*
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**Note: These two block figures should agree.

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NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Funds-B

Labette County

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Spc Law Enforce	ment Trust	Register Deeds T	echnology	Spc Law Enforcement Trust Register Deeds Technology Prosecuting Attorney Trust Prosecuting Attorney Check	ney Trust	Prosecuting Attorn	ney Check	Diversion Fees	Fees	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	13,366	Cash Balance Jan 1	25,631	Cash Balance Jan 1	2,562	Cash Balance Jan 1	441	Cash Balance Jan 1	25,013	67,013
Receipts:		Receipts:		Receipts:	,	Receipts:		Receipts:		
Drug Control Tax		Officer Fees	18,038	Misc Other	2,715	Officer Fees	30	Officer Fees	88,106	
Officer Fees	19,073	Misc Other								
Misc Other	15,069									
Donations										
Total Receipts	34,142	Total Receipts	18,038	Total Receipts	2,715	Total Receipts	30	Total Receipts	88,106	143,031
Resources Available:	47,508	Resources Available:	43,669	Resources Available:	5,277	Resources Available:	471	Resources Available:	113,119	210,044
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	810	Capital Outlay	4,247	Contractual		Contractual		Contractual	26,696	
Commodities	9,481			Commodities		Commodities		Commodities	23,869	
Capital Outlay	9,137							Capital Outlay	4,691	
								Reimbursements		
										P.S
Total Expenditures	19,428	Total Expenditures	4,247	Total Expenditures	0	Total Expenditures	0	Total Expenditures	55,256	78,931
Cash Balance Dec 31	28,080	Cash Balance Dec 31	39,422	Cash Balance Dec 31	5,277	Cash Balance Dec 31	471	Cash Balance Dec 31	57,863	131,113 **
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**Note: These two block figures should agree.

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NON-BUDGETED FUNDS (C) (Only the actual budget year for 2018 is to be shown)

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Mon Dudgeted Dunde	O opan		-		,		`				
(1) Fund Name:)-cpin	(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
Sewer Dist #1 Spc Assmnt	pc Assmnt		ology	Treasurer Technology	nology	Special Bridge Reserve	Reserve				
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	49,511	Cash Balance Jan 1	13,492	Cash Balance Jan 1	10,746	Cash Balance Jan 1	485,112	Cash Balance Jan 1		558,861	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Special Assessments	32,485	Officer Fees	4,509	Officer Fees	4,509	Transfer In	129,193				
Miscellaneous	1,000										
Total Receipts	33,485	Total Receipts	4,509	Total Receipts	4,509	Total Receipts	129,193	Total Receipts	0	171,696	
Resources Available:	82,996	Resources Available:	18,001	Resources Available:	15,255	Resources Available:	614,305	Resources Available:	0	730,557	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
Loan Payments	33,478	Contractual		Contractual		Contractual					
		Commodities		Commodities		Commodities					
		Capital Outlay		Capital Outlay		Capital Outlay					
Total Expenditures	33,478	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	33,478	
Cash Balance Dec 31	49,518	Cash Balance Dec 31	18,001	Cash Balance Dec 31	15,255	Cash Balance Dec 31	614,305	Cash Balance Dec 31	0	697,079	*
				•						620,079	*

**Note: These two block figures should agree.

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Page No.

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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.

	Prior Year Actual	for 2018	Current Year Estimat	te for 2019		Budget Year for 2020	
		Actual		Actual	Budget Authority	Amount of 2019	Est.
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	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
E	1,276		1,292		727		
Economic Development Special Alcohol	500		10,000		10,000		
216.110.22	300		10,000		3,033		
Special Parks			1,797		5,000		
Tourism & Convention	152 200		151,251		174,200		
Emergency Phone Tax	152,300		750,000		750,000	<u> </u>	
Health Care Services	662,842		730,000		100,000		
Special Noxious Weed					100,000		
Non-Budgeted Funds-A	780,317						
Non-Budgeted Funds-B Non-Budgeted Funds-C	78,931 33,478						
Totals	12,769,125	61.815	15,228,655	61,639	15,487,527		61,635
Less: Transfers	778,078		0		0	-1	
Net Expenditure	11,991,047] [15,228,655		15,487,527	4	
Total Tax Levied	7,991,785] [8,285,443		XXXXXXXXXXXXXXXX	-	
Assessed Valuation	129,282,683] [134,417,973]	137,336,276	J	
Outstanding Indebtedness,	2017		2019		2019		
January I,	2017	1 .	2018	1	2019	1	
G.O. Bonds	0	l }	0	-	0		
Revenue Bonds	0		207 221		281,405	-4	
Other	332,618		307,331		644,692		
Lease Pur. Princ.	1,184,655	{	917,153	-	926,097		
Total	1,517,273	1	1,224,484	1	720,077	4	

Clerk

Peggy Minor

2020 Neighborhood Revitalization Rebate

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 Mair	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

Valuation: 137,336,276

Valuation Factor: 137,336.276

Neighborhood Revitalization Subj to Rebate: 1,657,104

Neighborhood Revitalization factor: 1,657.104

^{**}This information comes from the 2020 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

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.

General Debt Service Road & Bridge Health Department	Expenditures 6,145,478	Actual Tax Rate*		Actual	Budget Authority	Amount of 2019	Est,
General Debt Service Road & Bridge Health Department		Tax Nate	Hyperdifures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*
Debt Service Road & Bridge Health Department	6,145,478	32,242	Expenditures 8,085,872	32.090	8,160,277	4,427,213	32,236
Road & Bridge Health Department		32,242	0,000,072	32.000	0,100,277	1,131,210	
Health Department	1 000 005	22.052	4,680,057	23.041	4,715,910	3,162,757	23,029
	4,023,285	23,052		2.372	546,683	188,472	1,372
	384,849	2.396	570,677	0.779	166,458	91,626	0.667
Noxious Weed	103,037	0.768	166,513	1.000	448,450	274,698	2,000
Special Bridge	66,610	1,000	441,900	0,474	119,189	61,838	0.450
Abandoned Cemetery Ma	53,552	0,460	76,696		143,400	128,437	0,935
Mental Health Services	140,302	0.948	143,400	0,929	122,000	109,272	0.796
Intellectual Disabilities	119,296	0,806	122,000	0.790			0,150
Special Liability (Tort)	23,072	0,143	27,200	0,164	27,200	20,541	0.130
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						
	12,769,125	61.815	15,228,655	61.639	15,487,527	8,464,854	61,635
Totals		01,815	0	0.11007	0		
Less: Transfers	778,078	·	15,228,655		15,487,527	1	
Net Expenditure	11,991,047		8,285,443		XXXXXXXXXXXXXXXXXX		
Total Tax Levied	7,991,785	l			137,336,276	1	
Assessed Valuation	129,282,683	ı ı	134,417,973		137,330,270	Ť.	
Outstanding Indebtedness,					(area)		
January 1,	2017	1 %4	2018		2019	i	
G.O. Bonds	0		0		0	4	
Revenue Bonds	0	1	0		0	-	
Other	332,618		307,331		281,405	4	
Lease Pur. Princ.	1,184,655	1	917,153		644,692	4	
Total	1,517,273		1,224,484		926,097	_	

Peggy Minor Clerk

NOTICE OF BUDGET HEARING

ĭ	Prior Year Ac	tual 2018	Current Yr Esti	mate 2019	P	roposed Budg	et Year 2020	
		Actual		Actual		2019 Ad	Est.	July 1 Est.
Other District Funds	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Expenditures	Valorem Tax	Tax Rate*	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		3.67300	63,500	20,339	3.651	5,570,563
Oak Hill Cemetery	23,139	3.66900		3.66200	41,500	17,204	3.683	4,671,721
Oswego Cemetery	97,016	6.02900		5.04500	129,900	54,655	5.036	10,853,933
Pleasant Valley Cemetery	8,467	3.18000		2.99600	17,065	7,256	2.997	2,420,975
	10,792	3.35200		3,23400	20,426	9,225	2.705	3,410,548
Labette Township	5,259	1.42700				5,274	1.341	3,934,271
Richland Township	3,239	1.42700	0,032	1,55200	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



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:

> P.O. BOX 269 Oswego, KS 67356

weekly newspapers in the City of Oswego, Chetopa, Altamont and Edna, County of Labette, State of Kansas, and of general circulation in said county, and which has been admitted to the mail at second class matter in said county during the period of one year immediately 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.

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**

RENA RUSSELL
Notey Public - State of Karana
My Appl. 09/01/2019

See attached

PUBLIC NOTICE

(First published in the Labette Avenue, Wednesday, August 14, 2019)

	Poor Year Actual	for 2018	Current Year Estimat	a fire 2019	Proposed	Budget You for 2029)
FUND	Papenditura	Actual Tax Rate*	Expanditures	Acinal Tax Rate*	Eudget Authority for Expenditures	Amount of 2019 Ad Valoron Tax	Est; Tex Rate*
Cleneral	6,145,478	32.242	8,085,872	32,090	8,160,277	4,427,213	32.23
Deht Service		- XAX-33	13.000				
Road & Beulge	4,023,285	23.052	4,680,057	23,041	4,715,910	3,162,757	23,029
Health Denartment	384,849	2 396	570,677	2,372	546,683	188,472	1.377
Novicus West	103.037	0.768	166,513	0.779	166.45%	91,626	0.56
Special Bridge	66,610	1.000	441,900	1,000	448,450	274,698	2.000
Abandoded Cometery Ma	53,552	0.460	76,696	0.474	119,189	61,838	0.450
Mental Itealth Services	140,302	0.948	143,400	0.929	143,490	128,437	0.93
Intellectual Disobilities	119,296	0.806	122,000	0.790	122,000	(09,272	0.796
Special Liability (Port)	23,072	0,143	27,200	0.164	27,200	20,541	0,150
Scoromie Development	1.276		L202		727		
Special Alcohol	500		10,000		10,000		
Special Parks	5.00				3,033		
Tourism & Convention			1.797				
Finergency Phone Tax	152,300		151,251		174,200		
Health Care Services	662.842		750,000		750,000		
Special Noxious Weed	192,3912				100,000		
PORCIAL IAOXIDAIS ARREG				~			
Non-Budgetad Funds-A	780,317						
Mon-Hudgeted Funds-8	78,931						
Rein-Budgeted Funds-C	33,478	-					
Totals	12,769,125	61.815	15,228,655	61,639	15,487,527	8,464,834	61,63
Less Transfers	778,078		0		0		
Net Hapendature	11,991,047		15,228,655	1	15,487,527	6	
Total Tax Levied	7,991,785	ſ	8,285,443		KXXXXXXXXXXXXXXXXX		
Assessed Valuation	129,282,683		134,417,973	1	137,336.276	Į.	
Ontaineding Indebtedness,							
January 1,	2917		2018		2019	e:	
GO Bonds	0	r F	0		0		
Revesor Bonds	0	l h	.0	1	0	1	
Other	332,618	1	307,331		281,405	1	
Lease Pur. Princ.	1.184,655	1	917,153	li J	644,692]	
Total	1,517,273	l t	1,224,484	1 1	926,097	1	
*Tex rates are expressed in	The same of the sa	i.	110000			*	
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Peggy Mi	HOL						

NOTICE OF BUDGET HEARING

1	Prior Year Ac	tuni 2018	Current Yr Est	mate 2019	P	roposed Budg	et Year 2020	
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2019 Ad Valorem Tax	Est. Tax Rate*	Joly 1 Est. Valuation
Other District Funds	DATIGITATION	89,61600	26,600	81,48500	36,300	12,584	81.444	154,512
Neosho Drainage District	15 422	3,70200	29,900	3,67700		21,713	3,478	6,242,590
Labette No. 9 Fire District	15,432	2.74100	28,600	2.70500		13.125	2,706	4,850,261
Edna Elm Grove Cemetery	28,697		28,000	3,67300		20,339	3,651	5,570,563
Mound Valley Cemetery	15,723	3.78400	The second second second			17,204	3,683	4,671,721
Oak Hill Cemetery	23,139	3.66900	32,500	3,66200		54,655	5.036	AND DESCRIPTION OF THE PARTY OF THE PARTY.
Oswego Cometery	97.016	6.02900	84,800	5.04500		7,256	2,997	2,420,975
Pleasant Valley Cemetery	8,467	3.18000	14,100	2.99600			2,705	3,410,548
Labette Township	10,792	3.35200	11,709	3.23400		9,225		
Richland Township	5,259	1,42700	5,652	1.35200	6,976	5,274	1.341	3,934,271
Kichiani Township	0		0		0	0		
Totals	204,525	117.50000	261,861	107.82900	442,187	161,375	107,041	

*7	ax	rates	are	expressed	ĺα	mills
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/s/ Peggy Minor Clerk