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

Morris 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 | | |
|--------------------------------|--------------------------|-------|------------------|---------------------|-----------------------------------|--|
| | | Page | Budget Authority | Amount of 2019 | County Clerk's | |
| Table of Contents: | | No. | for Expenditures | Ad Valorem Tax | Use Only | |
| Computation to Determine Lim | it for 2020 | 2 | | | | |
| Allocation of Vehicle Taxes | | 3 | | | | |
| Schedule of Transfers | | 4 | | | (4) | |
| Statement of Indebtedness | | 5 | | | | |
| Statement of Lease-Purchases | T V C A | 6 | | | | |
| <u>Fund</u> | <u>K.S.A.</u> 79-1946 | 7 | 2,931,779 | 1,701,976 | 21508 | |
| General | | | 2,931,779 | 1,701,976 | 21.090 | |
| Debt Service | 10-113 | 8 | | | 00201 | |
| Road & Bridge | 68-5,101 | 9 | 3,191,000 | 2,315,353 | 29.00 | |
| Special Bridge | 68-5,100 | 10 | 745,497 | 569,453 | 7.220 | |
| Health | 65-204 | 10 | 119,011 | 93,963 | 11192 | |
| Hospital Maintenance | 19-4606 | 11 | 158,100 | 128,433 | 1,630 | |
| Noxious Weed | 2-1318 | 11 | 160,500 | 87,732 | 1.113 | |
| Employee Benefits | 12-16,102 | 12 | 1,301,000 | 1,023,211 | 12.984 | |
| Mental Health | 19-4011 | 12 | 76,750 | 64,916 | .824 | |
| Reappraisal | 79-1482 | 13 | 211,750 | 187,533 | 2.380 | |
| Ambulance | 65-6113 | 13 | 151,011 | 111,555 | 1.416 | |
| | | | | | | |
| Solid Waste | | 14 | 452,000 | | × | |
| Morris County 911 | | 14 | 300,000 | 22 | | |
| Non-Budgeted Funds-A | | 15 | | | | |
| Non-Budgeted Funds-B | | 16 | | | | |
| T-4-1- | | | 9,798,398 | 6,284,125 | 79,744 | |
| Totals | | XXXXX | 9,798,398 | 0,204,123 | 11/179 | |
| Budget Summary | | 17 | | г | | |
| Budget Summary2 | | 18 | ₩ | | County Clerk's Use Only | |
| Neighborhood Revitalization Re | ebate | 19 | | - | 78, 803, 345 Nov 1, 2019 Total | |
| | ***** | | | | Assessed Valuation | |

| | | 1 | | |
|--|----------|------------------------|----------------|--|
| Budget Summary2 | 18 | | | County Clerk's Use Only |
| Neighborhood Revitalization Rebate | 19 | | | 78,803,345 |
| | | • | | Nov 1, 2019 Total |
| | | | | Assessed Valuation |
| | | | | |
| Assisted by: | Tax Li | d Limit (from Compu | itation Tab) | 6,376,548 |
| Morris County Clerk | Does th | ne County need to hol | d an election? | NO |
| Address: 501 W Main St Council Grove, Ks 66846 Email: morris@tctelco.net Affest: 2019 County Clerk | Ol Du | ma K Jos and L. Fey | Governing Body | mmissiner) mmissiner) mmmissioner) |
| CPA Summary | | | | |
| | | | | |

Amount of Levy

Morris County

Computation to Determine Limit for 2020

| | Total tax lety amount in 2015 caaget | - \$ | 6,095,699 |
|-----|--|------|-----------|
| 2. | Other tax entity levy in 2019 budget | \$ | |
| | Other tax entity levy in 2019 budget | \$ | (005 (00 |
| 3. | Net tax levy | 2 | 6,095,699 |
| | 2020 Budget Percentage Adjustments | | |
| 4. | New improvements, remodeling and renovations for 2019 : + 237,128 | | |
| 5. | Increase in personal property for 2019: | | |
| | 5a. Personal property 2019 + 2,509,355 | | |
| | 5b. Personal property 2018 - <u>2,633,376</u> | | |
| | 5c. Increase in personal property (5a minus 5b) $+ \frac{0}{\text{(Use Only if > 0)}}$ | | |
| | | | |
| ó. | Valuation of property that has changed in use during 2019: + 200,992 | | |
| 7 | Expiration of property tax abatements + | | |
| • | | | |
| 3. | Expiration of TIF, Rural Housing, and NR Districts +(Incremental assessed value over base) | | |
|). | Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9) 438,120 | | |
| 0. | Total estimated valuation July 1, 2019 79,011,136 | | |
| 1. | Percentage adjustment factor - Line 10 / (Line 11 - Line 10)) 0.0056 | | |
| 2. | Percentage adjustment increase (12 times 3) | + \$ | 33,989 |
| 3. | 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) | \$ | 91,435 |
| 15. | Total Percentage Adjustments | \$ | 125,424 |
| | | | |

2020 Revenue Adjustments

| 16. | Property tax revenues for debt service in 2020 budget: Property tax revenues for debt service in 2019 budget: | + - | 0 |
|-----|--|-------|---------|
| | Increase property tax revenues spent on debt service | - | 0 |
| 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) | + _ | _ |
| | 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 | | 0 |
| 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 bud | l;+ _ | 155,425 |
| 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) | +_ | 0 |
| 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) | + | 0 |
| 25. | Total Revenue Adjustments | _ | 155,425 |

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 | | 6,376,548 |

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) 2018 Tax Levy (Less Levy for other Governmental Units) 2019 Tax Levy (Less Levy for other Governmental Units) | | None None None |
|---|--------------------|----------------------|
| Average Tax Levy (last three years) | #DIV/0! | |
| CPI Adjustment of 0.014 | #DIV/0! #DIV/0! | * |
| Average Tax Levy Adjusted by CPI | #DIV/0! | |
| 2020 Total Tax Levy (Less Levy for Other Governmental Uni | ts) | |
| Exemption from Election Requirement | #DIV/0! | |
| п | , | |
| 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 2020 Mill Rate (Less Mills for other Governmental Units) | | 91,435 |
| Loss of Assessed Valuation Multiplied by 2020 Mill Rate Total Adjustment for Loss of Assessed Valuation | | 91,435 |
| Exemption from Election Requirment | | Yes |

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

| Budgeted Eunde | Ad Valorem | | 11 v | , , , , , , , , , , , , , , , , , , , | 000 | |
|--|-----------------------------|-----------------------|--|---------------------------------------|----------|------------|
| for 2019 | Levy Tax Year | MVT | RVT | 16/20M Veh | Comm Veh | Wateroroff |
| General | 1,901,722 | 143.498 | 3.397 | 14 435 | 3 634 | 4 680 |
| Debt Service | | | 1,760 | 25,17 | +00.0 | 1,000 |
| Road & Bridge | 2,322,515 | 175,253 | 4,147 | 17.627 | 4.440 | 5715 |
| Special Bridge | 177,729 | 13,411 | 317 | 1.349 | 340 | 437 |
| Health | 108.889 | 8.217 | 194 | 826 | 208 | 890 |
| Hospital Maintenance | 141 556 | 10 682 | 253 | 1 074 | 271 | 246 |
| Noxions Weed | 141,000 | 10,007 | 253 | 1,0/4 | 1/7 | 348 |
| Employee Benefits | 1 072 041 | 00000 | 1017 | | | |
| Mental Health | 1,073,041 | 0/2/0 | 1,910 | 8,144 | 7,051 | 2,640 |
| Mental Health | 65,661 | 4,955 | 117 | 498 | 126 | 162 |
| Reappraisal | 175,031 | 13,208 | 313 | 1,328 | 335 | 431 |
| Ambulance | 129,555 | 9,776 | 231 | 983 | 248 | 319 |
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| | | | 11174 | | | |
| | | | | | | |
| TOTAL | 6,095,699 | 459,970 | 10,885 | 46,264 | 11,653 | 15,000 |
| County Treas Motor Vehicle Estimate | icle Estimate | 459,970 | | | | |
| County Treas Recreational Vehicle Estimate | al Vehicle Estimate | | 10,885 | , | | |
| H | : | | | ; | | |
| County Ireas 16/20M Vehicle Estimate | hicle Estimate | | | 46,264 | | |
| County Treas Commercial Vehicle Tax Estimate | l Vehicle Tax Estin | nate | | • | 11,653 | |
| County Treas Watercraft Tay Estimate | Tav Estimate | | | | | 000 |
| out of the second secon | i av Estimatic | | | | ' | 13,000 |
| Motor Vehicle Factor | ' | 0.07546 | | | | |
| | Recreational Vehicle Factor | le Factor | 0.00179 | | | |
| | | 16/20M Vehicle Factor | le Factor | 0.00759 | | |
| | | | Commercial Vehicle Factor | hicle Factor | 0.00191 | |
| | | | | Watercraft Factor | <u>'</u> | 0.00246 |
| | | | | | | |

Page No. 3

2020

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 |
| General Fund | Equipment Reserve | 300,000 | 365,000 | 400,000 | 19-119 |
| General Fund | Capital Improvement | 100,000 | 100,000 | 25,000 | 19-130 |
| Road & Bridge | Equipment Reserve | 150,000 | 200,000 | 200,000 | 19-119 |
| General/Spec Auto | Equip Reserve/Tech | 36,044 | 30,000 | 30,000 | 19-119 |
| | | | | | |
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| | | | | | |
| | | | | | |
| | Total | 586,044 | 695,000 | 655,000 | |
| | Adjustments* | | | | |
| | Adjusted Totals | 586,044 | 695,000 | 655,000 | |

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

STATEMENT OF INDEBTEDNESS

| | 2 | 2 | 200 100111 | | Destining Linioning | | | AIIIO | Amount Due | Amor | Amount Due |
|---------------------------|-----------|------------|------------|-----------|---------------------|----------|-----------|----------|------------|----------|------------|
| | Jo | Jo | Rate | Amount | Outstanding | Date | Date Due | 20 | 2019 | 20 | 2020 |
| | Issue | Retirement | % | Issued | Jan 1,2019 | Interest | Principal | Interest | Principal | Interest | Principal |
| General Obligation: | | | | | | | | | | | L. |
| | | | | | | | | | | | |
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| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total G.O. Bonds | | | | | 0 | | | 0 | 0 | 0 | 0 |
| Revenue Bonds: | | | | | | | | | | | |
| | 12/1/2011 | 9/1/2026 | 2-3.75% | 2,000,000 | | | | | | | |
| 1 | 8/28/2018 | 9/1/2026 | 3.00 | 1,175,000 | 1,175,000 | | | 35,544 | 130,000 | 31,350 | 135,000 |
| Hospital Series 2018B 8/2 | 8/29/2018 | 9/1/2038 | 4.12-4.3% | 2,520,000 | 2,520,000 | | | 106,573 | | 105,984 | |
| | | | | | | | | 10.10 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Revenue Bonds | | | | | 3,695,000 | | | 142,117 | 130,000 | 137.334 | 135.000 |
| Other: | | | | | | | | | | | |
| | | | | | | | | | | | |
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| | | | | | | | | | | | |
| Total Other | | | | | 0 | | | 0 | 0 | 0 | 0 |
| Total Indebtedness | | | | | | | | | | | |

FUND PAGE FOR FUNDS WITH A TAX LEVY

State of Kansas

| FUND PAGE FOR FUNDS WITH A TAX Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|-----------------|-------------------|---|
| General | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 327,908 | 328,152 | |
| Receipts: | 22,,300 | | , |
| Ad Valorem Tax | 1,606,440 | 1.901.722 | xxxxxxxxxxxxx |
| Delinquent Tax | 23,413 | 20,000 | |
| Motor Vehicle Tax | 125,700 | 135,000 | |
| Recreational Vehicle Tax | 3,007 | 3,000 | |
| 16/20M Vehicle Tax | 12,783 | 12,000 | |
| Commercial Vehicle Tax | 3,148 | 3,000 | |
| Watercraft Tax | 4,856 | 4,000 | |
| Gross Earnings (Intangible) Tax | | | |
| LAVTR | | | |
| City and County Revenue Sharing | | | |
| Prior year distributions 2016-2017 | | 149,639 | |
| Current year tax held distributed 2018 | | | |
| Compensating Use Tax/Local Sales Tax | 433,400 | 400,000 | 400,000 |
| Mineral Production Tax | | | |
| Excise Tax | 5 | | |
| Transient Guest Tax | 15,910 | 12,000 | 12,000 |
| Delinquent Penalities & Interest | 27,108 | 20,000 | 20,000 |
| Lake Patrol | 22,584 | 22,000 | 23,000 |
| Leased Lands | 5,300 | 5,000 | 5,000 |
| Mortgage Registration Feeds | 11,283 | 10,000 | 10,000 |
| Officers Fees | 83,602 | 65,000 | 65,000 |
| Prisoner Care | 2,285 | 2,000 | |
| Special Auto Transfers | 44,959 | 35,000 | 35,000 |
| Photo Copies & Fax | 5,381 | 3,000 | 2,600 |
| Flood Control | 66 | | |
| Emergency Management Grants | 2,000 | | |
| Public Transportation-KDOT Match | 114,636 | 85,000 | 90,000 |
| Public Transportation-Fees/donations | 22,316 | 18,000 | 18,000 |
| Reimbursed Expense | 30,250 | | |
| Miscellaneous Fees | 1,550 | | |
| Prior Year canceled encumbrances | 290 | | |
| | | | |
| In Lieu of Taxes (IRB) | | | |
| Interest on Idle Funds | 75,297 | | ^ |
| Neighborhood Revitalization Rebate | | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | 0=4.4 |
| Total Receipts | 2,677,569 | 2,905,361 | |
| Resources Available: | 3,005,477 | 3,233,513 | 1,229,803 |

FUND PAGE - GENERAL

| FUND PAGE - GENERAL | D . X7 | C | I D 1 D 1 |
|--|---------------------|-----------------------------|---|
| Adopted Budget | Prior Year | Current Year | Proposed Budget State of Kansas Year for 2020 |
| General | Actual for 2018 | Estimate for 2019 | Year for 2020 County |
| Resources Available: | 3,005,477 | 3,233,513 | 1,229,803 |
| Expenditures: | | | |
| County Commission | 63,902 | 64,600 | <u> </u> |
| County Clerk | 104,537 | 113,800 | |
| County Treasurer | 150,037 | 154,500 | |
| County Attorney | 151,882 | 162,500 | |
| Register of Deeds | 83,087 | 88,000 | |
| Sheriff | 455,757 | 453,900 | · |
| Dispatch | 171,073 | 174,600 | |
| Jail | 184,219 | 226,700 | · |
| Emergency Management | 21,454 | 23,500 | |
| District Court | 39,554 | 44,237 | |
| Election | 54,179 | 35,700 | |
| Courthouse General | 410,183 | 501,490 | <u> </u> |
| Public Transportation | 138,986 | 144,000 | 155,000 |
| | | | |
| Fair Premium | 4,000 | 4,000 | |
| Fair Buildings | 22,500 | 22,500 | |
| Soil Conservation | 27,000 | 27,000 | 28,000 |
| Services for Elderly | 73,274 | 76,173 | |
| Economic Development | 20,000 | 20,000 | 23,500 |
| Chamber of Commerce/Tourism | 20,000 | 20,000 | 20,000 |
| Historical Society | 10,000 | 10,000 | 10,000 |
| Rural Lakes Region | 5,000 | 5,000 | 5,000 |
| Kansas Legal Services (cthse contractural) | 6,500 | 7,000 | 7,500 |
| Senior Care Act (cthse contractural) | 4,234 | 5,254 | 6,200 |
| Juvenile Detention Facility | 13,073 | 17,000 | |
| SOS (cthse contactural) | 3,000 | 4,000 | 4,500 |
| CASA (cthse contractural) | 2,500 | 4,000 | 4,000 |
| Twin Lake Wraps (cthse contractural) | 350 | 500 | 500 |
| Tri-County Free Fair (cthse contractural) | 1,000 | 1,000 | 1,000 |
| Cubtotal | 2 241 201 | 2.410.054 | 2.507.770 |
| Subtotal Transfer to Equipment Persons | 2,241,281 | 2,410,954 | 2,506,779 |
| Transfer to Equipment Reserve | 336,044 | 365,000 | 400,000 |
| Transfer to Capital Outlay | 100,000 | 100,000 | 25,000 |
| Cash Forward (2020 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 2,677,325 | 2,875,954 | 2,931,779 |
| Unencumbered Cash Balance Dec 31 | 328,152 | | xxxxxxxxxxxxx |
| 2018/2019/2020 Budget Authority Amount | 2,778,950 | 2,877,304 | 2,931,779 |
| 5 , | | Appropriated Balance | |
| | | e/Non-Appr Balance | 2,931,779 |
| | | Tax Required | 1,701,976 |
| De | linquent Comp Rate: | 0.0% | 1,701,570 |
| D. | - | 0.070 019 Ad Valorem Tax | 1,701,976 |
| | 1 modiii Oi 2(| A PARTICION TO A | 1,701,77 |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|------------------------------------|-----------------|-------------------|-----------------|
| General Fund - Detail Expenditures | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Expenditures: | | | |
| County Commission | | | |
| Salaries | 53,288 | 55,000 | 57,000 |
| Contractual | 10,399 | 9,000 | 12,000 |
| Commodities | 215 | 600 | 300 |
| Capital Outlay | | | |
| Total | 63,902 | 64,600 | 69,300 |
| County Clerk | | | |
| Salaries | 101,959 | 108,000 | 112,000 |
| Contractual | 1,854 | 4,000 | 2,500 |
| Commodities | 724 | 800 | 800 |
| Capital Outlay | | 1,000 | 1,000 |
| Total | 104,537 | 113,800 | 116,300 |
| County Treasurer | | | |
| Salaries | 137,851 | 138,000 | 152,000 |
| Contractual | 11,903 | 15,000 | 15,000 |
| Commodities | 283 | 1,500 | 1,500 |
| Capital Outlay | | | |
| Total | 150,037 | 154,500 | 168,500 |
| County Attorney | | | |
| Salaries | 130,033 | 132,000 | 138,000 |
| Contractual | 16,270 | 20,000 | 25,000 |
| Commodities | 5,579 | 6,000 | 6,000 |
| Capital Outlay | | 4,500 | 4,500 |
| Total | 151,882 | 162,500 | 173,500 |
| Register of Deeds | | | |
| Salaries | 72,532 | 73,100 | 77,000 |
| Contractual | 8,723 | 11,000 | 11,000 |
| Commodities | 1,832 | 3,900 | 3,900 |
| Capital Outlay | | | |
| Total | 83,087 | 88,000 | 91,900 |
| Sheriff | | | |
| Salaries | 309,693 | 308,000 | 320,000 |
| Contractual | 29,552 | 44,100 | 45,000 |
| Commodities | 57,473 | 61,800 | 62,000 |
| Capital Outlay | 59,039 | 40,000 | 5,000 |
| Total | 455,757 | 453,900 | 432,000 |
| Dispatch | | | |
| Salaries | 165,331 | 167,000 | 175,000 |
| Contractual | 5,153 | 2,000 | 2,000 |
| Commodities | 589 | 600 | 600 |
| Capital Outlay | | 5,000 | 7,500 |
| Total | 171,073 | 174,600 | 185,100 |
| Jail | | | |
| Salaries | 72,253 | 78,000 | 81,000 |
| Contractual | 92,846 | 120,000 | 120,000 |
| Commodities | 19,120 | 23,700 | 24,800 |
| Capital Outlay | | 5,000 | 5,000 |
| Total | 184,219 | 226,700 | 230,800 |
| Total - Page 7b | 1,364,494 | 1,438,600 | 1,467,400 |

| FUND | PA | GE - | GEN | ERAL |
|------|----|------|-----|------|
| | | | | |

| 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: | | | |
| Emergency Management | | | |
| Salaries | 19,183 | 19,900 | 20,50 |
| Contractual | 1,806 | 3,000 | 3,00 |
| Commodities | 465 | 600 | 60 |
| Capital Outlay | | | |
| Total | 21,454 | 23,500 | 24,10 |
| District Court | | | |
| Contractual | 24,265 | 33,657 | 40,41 |
| Commodities | 10,789 | 8,380 | 5,05 |
| Capital Outlay | 4,500 | 2,200 | |
| Total | 39,554 | 44,237 | 45,46 |
| Election | 1 | ,25, | , |
| Salaries | 21,442 | 22,700 | 23,500 |
| Contractual | 31,447 | 10,000 | 40,000 |
| Commodities | 1,290 | 2,000 | 3,000 |
| Capital Outlay | 1,290 | 1,000 | 1,000 |
| Total | 54,179 | 35,700 | 67,500 |
| Courthouse General | 34,177 | 33,700 | 07,500 |
| Salaries | 60,339 | 66,000 | 69,000 |
| Contractural | 251,634 | 272,490 | 300,000 |
| Commodities | | | |
| Interest Paid on City Lake Tax refund | 38,452 | 40,000 | 60,000 |
| Indigent Defense | 50.056 | | 02.000 |
| Capital Outlay | 59,056 | 75,000 | 82,000 |
| Total | | 5,000 | 5,000 |
| | 410,183 | 501,490 | 516,000 |
| Public Transportation Salaries | 101.460 | 105,000 | 110.000 |
| | 101,468 | 105,000 | 110,000 |
| Contractual | 21,500 | 22,000 | 25,000 |
| Commodities | 16,018 | 17,000 | 20,000 |
| Capital Outlay | 100.006 | | |
| Total | 138,986 | 144,000 | 155,000 |
| | | | |
| Total | | | |
| Fair Premium | | | |
| Fair Premiums-Appropriation | 4,000 | 4,000 | 4,000 |
| Total | 4,000 | 4,000 | 4,000 |
| Fair Buildings | | | |
| | | | |
| Fair Buildings-Appropriation | 22,500 | 22,500 | 22,500 |
| Total | 22,500 | 22,500 | 22,500 |
| Total - Page7c | 690,856 | 775,427 | 834,568 |

Page 7c

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: | Actual 101 2016 | Estillate for 2019 | 1 Cai 101 2020 |
| Soil Conservation | | | |
| Son Compartured | | | |
| 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1 | | | |
| | | | |
| Soil Conservation-Appropriation | 27,000 | 27,000 | 28,00 |
| Total | 27,000 | 27,000 | 28,00 |
| Services for Elderly | | | |
| | | | |
| | | | |
| | 50.054 | mc 1m2 | 70.01 |
| Services for Elderly-Appropriation | 73,274 | 76,173 | 79,01 79,01 |
| Total | 73,274 | 76,173 | 79,01 |
| Economic Development | | | |
| | | | |
| GMDC Director underwriting for 3 yrs | | | 3,500 |
| EconomicDevelopment-Appropriation | 20,000 | 20,000 | 20,000 |
| Total | 20,000 | 20,000 | 23,500 |
| Chamber of Commerce/Tourism | | | |
| | | | |
| | | | |
| | | | |
| Chamber Commerce/Tourism-Appropriation | 20,000 | 20,000 | 20,000 |
| Total | 20,000 | 20,000 | 20,000 |
| Historical Society | | | |
| | | | |
| | | | |
| Historical Society-Appropriation | 10,000 | 10,000 | 10,000 |
| Total | 10,000 | 10,000 | 10,000 |
| Rural Lakes Region | | | |
| - | | | |
| | | | - |
| | | | |
| Rural Lakes Region-Appropriation | 5,000 | 5,000 | 5,000 |
| Total | 5,000 | 5,000 | 5,000 |
| Kansas Legal Services (cthse contractural) | | | |
| this is not indigent defense | | | |
| | | | |
| Kansas Legal Services-Appropriation | 6,500 | 7,000 | 7,500 |
| Total | 6,500 | 7,000 | 7,500 |
| Senior Care Act (cthse contractural) | 0,500 | .,,,,,, | 7,500 |
| (NC Flint Hills Area Agency on Aging) | | | |
| | | | |
| | | | |
| Senior Care - Appropriation | 4,234 | 5,254 | 6,200 |
| [Cotal | 4,234 | 5,254 | 6,200 |
| | | | |
| Total - Page7d | 166,008 | 170,427 | 179,211 |

FUND PAGE - GENERAL

| FUND FAGE - GENERAL | | | |
|---|-----------------|-------------------|-----------------|
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| General Fund - Detail Expend | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Expenditures: | | | |
| Juvenile Detention Facility | | | |
| | | | |
| Juvenile Detention Facility-Appropriation | 13,073 | 17,000 | 15,600 |
| Total | 13,073 | 17,000 | 15,600 |
| SOS (cthse contactural) | | | |
| SOS - Appropriation | 3,000 | 4,000 | 4,500 |
| Total | 3,000 | 4,000 | 4,500 |
| CASA (cthse contractural) | 3,000 | 4,000 | 1,300 |
| CASA - Appropriation | 2,500 | 4,000 | 4,000 |
| Total | 2,500 | 4,000 | 4,000 |
| Twin Lake Wraps (cthse contractural) | | | |
| Twin Lake Wraps - Appropriation | 350 | 500 | 500 |
| Total | 350 | 500 | 500 |
| Tri-County Free Fair (cthse contractural) | | | |
| Tri-County Free Fair-Appropriation | 1,000 | 1,000 | 1,000 |
| Total | 1,000 | 1,000 | 1,000 |
| | | | |
| Total | | | |
| Total | | | |
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| | | | |
| Total | | | |
| Total - Page7e | 19,923 | 26,500 | 25,600 |

Page 7e

FUND PAGE - GENERAL

| Adopted Budget General Fund - Detail Expend | Prior Year Actual for 2018 | Current Year Estimate for 2019 | Proposed Budg Year for 202 |
|--|-------------------------------|---|-------------------------------|
| Expenditures: | 1301414 201 2010 | 1 2000000000000000000000000000000000000 | |
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| otal | | | |
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| otal - Page 7f . | | | |
| | | | |
| otal - Page7b | 1,364,494 | 1,438,600 | 1,467,40 |
| | 600.056 | 775 407 | 024.50 |
| otal - Page 7c | 690,856 | 775,427 | . 834,56 |
| otal - Page7d | 166,008 | 170,427 | 179,21 |
| na - 1 age/u | 100,008 | 110,421 | 117,21 |
| ital - Page7e | 19,923 | 26,500 | 25,60 |
| | 27,723 | | 25,00 |
| tal Detail Expenditures** | 2,241,281 | 2,410,954 | 2,506,779 |
| Note: The Total Detail Expenditures a | | | |

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|---------------------|--|------------------|
| Debt Service | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 30,275 | 30,275 | |
| Receipts: | 20,210 | | |
| Ad Valorem Tax | | 0 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | | | |
| Recreational Vehicle Tax | | | |
| 16/20M Vehicle Tax | | | |
| Commercial Vehicle Tax | | | |
| Watercraft Tax | | | |
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| In Lieu of Tax (IRB) | | | |
| Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 0 | 0 | 0 |
| Resources Available: | 30,275 | 30,275 | 30,275 |
| Expenditures: | 30,273 | 30,2/3 | 30,2/3 |
| Expenditures. | | | |
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| Cash Basis Reserve (2020 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 0 | 0 | 0 |
| Unencumbered Cash Balance Dec 31 | 30,275 | | xxxxxxxxxxxxx |
| 2018/2019/2020 Budget Authority Amoun | 0 | 0 | 0 |
| | | Appropriated Balance | |
| | Total Expenditur | e/Non-Appr Balance | 0 |
| | | Tax Required | 0 |
| De | linquent Comp Rate: | 0.0% | 0 |
| | Amount of 20 | 019 Ad Valorem Tax[| 0 |
| | | | |

| CPA Summary | |
|-------------|--|

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|---|-----------------|-------------------|--|
| Road & Bridge | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 260,710 | 26,696 | |
| Receipts: | 200,710 | 20,090 | 207,203 |
| Ad Valorem Tax | 1,845,828 | 2 222 515 | |
| Delinquent Tax | | | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| | 31,404 | 25,000 | |
| Motor Vehicle Tax | 180,942 | 170,000 | |
| Recreational Vehicle Tax | 4,329 | 4,100 | |
| 16/20M Vehicle Tax | 18,119 | 16,000 | |
| Commercial Vehicle Tax | 4,531 | 4,000 | |
| Watercraft Tax | 6,990 | 6,000 | 5,715 |
| Special City & County Highway | 321,827 | 320,000 | 320,000 |
| County Equalization | 1,379 | 1,200 | 1,200 |
| Excise Tax | . 7 | | |
| Federal Entitlement | 16,186 | 15,000 | 15,000 |
| FEMA & KEMA disaster aid | | | |
| Fuel Reimbursements | 61,789 | 50,000 | 50,000 |
| Other reimbursements | 102,350 | 50,000 | 50,000 |
| Prior year distributions 2016-2017 | | 191,754 | |
| Current year tax held distributed - 2018 | | | |
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| Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 2,595,681 | 3,175,569 | 668,382 |
| Resources Available: | 2,856,391 | 3,202,265 | 875,647 |
| ALTO COMPOSITION AND AND AND AND AND AND AND AND AND AN | =,050,571 | 5,202,203 | 075,047 |

FUND PAGE - ROAD

| FUND FAGE - RUAD | | | |
|---|---------------------|---------------------|-----------------|
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| Road & Bridge | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Resources Available: | 2,856,391 | 3,202,265 | 875,647 |
| Estra on different | | | |
| Expenditures | | | |
| Salaries | 688,560 | 690,000 | 731,000 |
| Contractual | 271,668 | 320,000 | 400,000 |
| Commodities | 1,625,585 | 1,725,000 | 1,800,000 |
| Capital Outlay | 93,882 | 60,000 | 60,000 |
| Reimbursed Expenses | 1 | | |
| Transfer to Equipment Reserve | 150,000 | 200,000 | 200,000 |
| Transfer to Equipment Reserve | 130,000 | 200,000 | 200,000 |
| | | | |
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| 1/40-10-14-14-14-14-14-14-14-14-14-14-14-14-14- | | | |
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| Cash Forward (2020 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 2,829,695 | 2,995,000 | 3,191,000 |
| Unencumbered Cash Balance Dec 31 | 26,696 | | xxxxxxxxxxxxx |
| 2018/2019/2020 Budget Authority Amoun | 2,905,000 | 2,995,000 | 3,191,000 |
| | | ppropriated Balance | |
| | Total Expenditure | e/Non-Appr Balance | 3,191,000 |
| | | Tax Required | 2,315,353 |
| De | linquent Comp Rate: | 0.0% | 0 |
| | Amount of 20 | 119 Ad Valorem Tax | 2,315,353 |

| CPA Summary | | |
|-------------|--|--|
| | | |

FUND PAGE FOR FUNDS WITH A TAX LEVY

| FUNDIAGE FOR FUNDS WITH A TA | | · | |
|--|---------------------|---------------------|-----------------|
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| Special Bridge | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 538,818 | 335,506 | 153,190 |
| Receipts: | | | |
| Ad Valorem Tax | 132,603 | 177,729 | xxxxxxxxxxxxxx |
| Delinquent Tax | 2,555 | 2,000 | 2,000 |
| Motor Vehicle Tax | 13,716 | 11,700 | 13,411 |
| Recreational Vehicle Tax | 328 | 300 | 317 |
| 16/20 M Vehicle Tax | 1,878 | 1,200 | 1,349 |
| Commercial Vehicle Tax | 343 | 293 | 340 |
| Watercraft Tax | 530 | 300 | 437 |
| DOT Reimbursements | 92,821 | | |
| Excise Tax | 1 | | |
| Sale of Materials & Reimbursements | 8,458 | 5,000 | 5,000 |
| Prior year distributions 2016-2017 | | 14,162 | |
| Current year tax held distributed - 2018 | | | |
| Neighborhood Revitalization Rebate | | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total F | | | |
| Total Receipts | 253,233 | 212,684 | 22,854 |
| Resources Available: | 792,051 | 548,190 | 176,044 |
| Expenditures: | | | |
| Commodities | 64,735 | 95,000 | 95,497 |
| Contractural Services | 391,810 | 300,000 | 650,000 |
| COMMUNICATION FOR FIGURE | | 200,000 | 050,000 |
| Cash Forward (2020 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total I | | | |
| Total Expenditures | 456,545 | 395,000 | 745,497 |
| Unencumbered Cash Balance Dec 31 | 335,506 | 153,190 | xxxxxxxxxxxxxx |
| 2018/2019/2020 Budget Authority Amount | 465,000 | 500,000 | 745,497 |
| | Non-A | ppropriated Balance | |
| | Total Expenditure | e/Non-Appr Balance | 745,497 |
| | | Tax Required | 569,453 |
| De | linquent Comp Rate: | 0.0% | 0 |
| | Amount of 20 | 119 Ad Valorem Tax | 569,453 |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|--------------------|---------------------|-----------------|
| Health | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 1,809 | 1,886 | 14,335 |
| Receipts: | | | |
| Ad Valorem Tax | 92,240 | 108,889 | xxxxxxxxxxxxxxx |
| Delinquent Tax | 1,505 | 1,000 | 1,000 |
| Motor Vehicle Tax | 8,403 | 8,000 | 8,217 |
| Recreational Vehicle Tax | 201 | 200 | 194 |
| 16/20 M Vehicle Tax | 843 | 800 | 826 |
| Commercial Vehicle Tax | 210 | 200 | 208 |
| Watercraft Tax | 325 | 300 | 268 |
| Prior year distributions 2016-2017 | | 9,248 | ` |
| Current year tax held distributed - 2018 | | | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total H | | | |
| Total Receipts | 103,727 | 128,637 | 10,713 |
| Resources Available: | 105,536 | 130,523 | 25,048 |
| Expenditures: | | | |
| Appropriation | 63,650 | 76,188 | 79,011 |
| Add'l Appropriation | 40,000 | 40,000 | 40,000 |
| | | | |
| Cash Forward (2020 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total I | | | |
| Total Expenditures | 103,650 | 116,188 | 119,011 |
| Unencumbered Cash Balance Dec 31 | 1,886 | 14,335 | xxxxxxxxxxxxx |
| 2018/2019/2020 Budget Authority Amount | 113,274 | 116,188 | 119,011 |
| _ | | ppropriated Balance | |
| | Total Expenditure | e/Non-Appr Balance | 119,011 |
| | | Tax Required | 93,963 |
| Del | inquent Comp Rate: | 0.0% | 0 |
| | 4 | 10 A 137-1 T | 00.060 |

Amount of 2019 Ad Valorem Tax

Morris County FUND PAGE FOR FUNDS WITH A TAX LEVY Adopted Budget

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|---------------------|---------------------|-----------------|
| Hospital Maintenance | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 2,176 | 2,494 | 16,539 |
| Receipts: | | | |
| Ad Valorem Tax | 121,864 | 141,556 | xxxxxxxxxxxxxxx |
| Delinquent Tax | 1,922 | 500 | |
| Motor Vehicle Tax | 10,822 | 10,600 | 10,682 |
| Recreational Vehicle Tax | . 259 | 200 | |
| 16/20 M Vehicle Tax | 1,062 | 1,000 | 1,074 |
| Commercial Vehicle Tax | 271 | 200 | |
| Watercraft Tax, ' | 418 | 300 | |
| Prior year distributions 2016-2017 | | 12,065 | |
| Current year tax held distributed - 2018 | | | |
| Neighborhood Revitalization Rebate | | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 136,618 | 166,421 | 13,128 |
| Resources Available: | 138,794 | 168,915 | |
| Expenditures: | | | |
| | | | |
| Appropriation | 136,300 | 152,376 | 158,100 |
| | | | |
| Cash Forward (2020 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 136,300 | 152,376 | 158,100 |
| Unencumbered Cash Balance Dec 31 | 2,494 | 16,539 | xxxxxxxxxxxxxx |
| 2018/2019/2020 Budget Authority Amoun | 146,584 | 152,376 | 158,100 |
| | Non-A | ppropriated Balance | |
| | Total Expenditur | e/Non-Appr Balance | 158,100 |
| | | Tax Required | 128,433 |
| De | linquent Comp Rate: | 0.0% | 0 |
| | Amount of 20 |)19 Ad Valorem Tax | 128,433 |
| Adonted Rudget | | | |

Adopted Budget

| Traspied Budbet | | | |
|--|---------------------|---------------------|------------------|
| | Prior Year | Current Year | Proposed Budget |
| Noxious Weed | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 153,302 | 119,314 | 7,768 |
| Receipts: | | | |
| Ad Valorem Tax | 48,150 | 0 | XXXXXXXXXXXXXXXX |
| Delinquent Tax | 1,049 | 500 | |
| Motor Vehicle Tax | 4,376 | , 4,000 | |
| Recreational Vehicle Tax | 105 | 100 | |
| 16/20 M Vehicle Tax | 991 | 400 | |
| Commercial Vehicle Tax | 110 | 100 | 77.7 |
| Watercraft Tax | 169 | 100 | |
| Chemical Sales | 70,506 | 70,000 | 65,000 |
| Prior year distributions 2016-2017 | | 4,754 | |
| Current year tax held distributed - 2018 | | | |
| Neighborhood Revitalization Rebate | | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 125,456 | 79,954 | 65,000 |
| Resources Available: | 278,758 | 199,268 | 72,768 |
| Expenditures: | | | 72,700 |
| Personal Services | 17,032 | 19,000 | 25,000 |
| Commodities | 115,519 | 110,000 | 120,000 |
| Contractual | 6,893 | 7,500 | 7,500 |
| Capital Outlay | 20,000 | 55,000 | 8,000 |
| | | | |
| Cash Forward (2020 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total H | | | |
| Total Expenditures | 159,444 | 191,500 | 160,500 |
| Unencumbered Cash Balance Dec 31 | 119,314 | 7,768 | xxxxxxxxxxxxxx |
| 2018/2019/2020 Budget Authority Amoun | 184,500 | 205,500 | 160,500 |
| | Non-A | ppropriated Balance | |
| • | Total Expenditur | e/Non-Appr Balance | 160,500 |
| | | Tax Required | 87,732 |
| De | linquent Comp Rate: | 0.0% | 0 |
| | Amount of 20 |)19 Ad Valorem Tax | 87,732 |
| Dana Ma | | 4 | |

Page No.



| FUND PAGE FOR FUNDS WITH A TAX L | FIIND | PAGE FO | R FUNDS | WITH A | TAX L | EVY |
|----------------------------------|-------|---------|---------|--------|-------|-----|
|----------------------------------|-------|---------|---------|--------|-------|-----|

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|---------------------|-----------------------------------|------------------|
| Employee Benefits | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 82,897 | 80,699 | 176,068 |
| Receipts: | | | |
| Ad Valorem Tax | 972,892 | 1,073,041 | xxxxxxxxxxxxxx |
| Delinquent Tax | 14,151 | 6,000 | 6,000 |
| Motor Vehicle Tax | 85,863 | 80,000 | 80,970 |
| Recreational Vehicle Tax | 2,054 | 1,900 | 1,916 |
| 16/20 M Vehicle Tax | 7,290 | 8,000 | 8,144 |
| Commercial Vehicle Tax | 2,150 | 2,000 | 2,051 |
| Watercraft Tax | 3,317 | 2,000 | 2,640 |
| Excise Tax | 3 | | |
| Other | 2,340 | | |
| Prior year distributions 2016-2017 | | 95,428 | |
| Current year tax held distributed - 2018 | | | |
| Neighborhood Revitalization Rebate | | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total I | | | |
| Total Receipts | 1,090,060 | 1,268,369 | 101,721 |
| Resources Available: | 1,172,957 | 1,349,068 | 277,789 |
| Expenditures: | | | |
| KPERS | 203,480 | 210,000 | 215,000 |
| FICA & Medicare | 163,391 | 170,000 | 175,000 |
| Workers Comp | 39,230 | 40,000 | |
| Unemployment Tax | 1,838 | 3,000 | |
| Health Insurance | 684,319 | 750,000 | 863,000 |
| | | | |
| Cash Forward (2020 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total I | 1 000 050 | 1 152 000 | 1 201 000 |
| Total Expenditures | 1,092,258 | 1,173,000 | |
| Unencumbered Cash Balance Dec 31 | 80,699 | | XXXXXXXXXXXXXXXX |
| 2018/2019/2020 Budget Authority Amount | 1,249,700 | 1,223,000 Appropriated Balance | |
| | | | |
| | I otai Expenditu | re/Non-Appr Balance | |
| _ | II | Tax Required | 1,023,211 |
| De | linquent Comp Rate: | 0.0% | |
| | Amount of 2 | 019 Ad Valorem Tax | 1,023,211 |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|-----------------|----------------------|-----------------|
| Mental Health | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 1,093 | 1,133 | 5,776 |
| Receipts: | | | |
| Ad Valorem Tax | 59,485 | 65,661 | xxxxxxxxxxxx |
| Delinquent Tax | 890 | 700 | 200 |
| Motor Vehicle Tax | 4,892 | 4,900 | 4,955 |
| Recreational Vehicle Tax | 117 | 100 | 117 |
| 16/20 M Vehicle Tax | 534 | 400 | 498 |
| Commercial Vehicle Tax | 123 | 100 | 126 |
| Watercraft Tax | 189 | 100 | 162 |
| Prior year distributions 2016-2017 | | 5,682 | |
| Current year tax held distributed - 2018 | | | |
| Neighborhood Revitalization Rebate | | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total I | | | |
| Total Receipts | 66,230 | 77,643 | 6,058 |
| Resources Available: | 67,323 | 78,776 | 11,834 |
| Expenditures: | | | |
| | | | |
| Mental Health/CrossWinds | 52,190 | 59,000 | |
| Mental Retardation/Hetlingers | 14,000 | 14,000 | 14,000 |
| | | | |
| Cash Forward (2020 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total I | | | |
| Total Expenditures | 66,190 | 73,000 | 76,750 |
| Unencumbered Cash Balance Dec 31 | 1,133 | 5,776 | xxxxxxxxxxxx |
| 2018/2019/2020 Budget Authority Amount | 69,000 | 73,000 | |
| | | Appropriated Balance | |
| | Total Expenditu | re/Non-Appr Balance | |
| | | Tax Required | 64,916 |

0.0%

64,916

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget | | | |
|--|---------------------------------------|----------------------------|-------------------|
| 1 0 | Prior Year | Current Year | Proposed Budget |
| Reappraisal | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 25,685 | 3,272 | 6,102 |
| Receipts: | | | |
| Ad Valorem Tax | 145,085 | 175,031 | xxxxxxxxxxxxxx |
| Delinquent Tax | 1,895 | 1,000 | 1,000 |
| Motor Vehicle Tax | 9,642 | 12,500 | 13,208 |
| Recreational Vehicle Tax | 231 | 300 | 313 |
| 16/20 M Vehicle Tax | 1,073 | 1,200 | 1,328 |
| Commercial Vehicle Tax | 242 | 300 | 335 |
| Watercraft Tax | 372 | 300 | 431 |
| Copies, Maps, printouts | 2,076 | 3,000 | 1,500 |
| Prior year distributions 2016-2017 | | 12,699 | *,000 |
| Current year tax held distributed - 2018 | | | |
| Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | · · · · · · · · · · · · · · · · · · · | | 0 |
| Miscellaneous | | | • |
| Does miscellaneous exceed 10% of Total I | | | |
| Total Receipts | 160,616 | 206,330 | 18,115 |
| Resources Available: | 186,301 | 209,602 | 24,217 |
| Expenditures: | | 200,002 | 44,217 |
| | | | |
| Salaries | 113,720 | 115,000 | 120,750 |
| Contractual | 57,660 | 72,500 | 75,000 |
| Commodities | 6,620 | 7,500 | 7,500 |
| Capital Outlay | 5,029 | 8,500 | 8,500 |
| | | 0,500 | 0,500 |
| Cash Forward (2020 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total F | | | |
| Total Expenditures | 183,029 | 203,500 | 211,750 |
| Unencumbered Cash Balance Dec 31 | 3,272 | | XXXXXXXXXXXXXXXXX |
| 2018/2019/2020 Budget Authority Amount | 191,094 | 203,500 | 211,750 |
| - , , | | ppropriated Balance | 211,750 |
| • | | e/Non-Appr Balance | 211,750 |
| | | Tax Required | 187,533 |
| De | linquent Comp Rate: | 0.0% | 107,333 |
| 20 | | 0.0% 019 Ad Valorem Tax | 187,533 |
| | Amount 01 20 | /1/ /IG valoreili lax | 187,533 |

| | | ors rid valorem rax | 107,333 |
|--|--------------------|----------------------|-----------------|
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| Ambulance | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 2,154 | 2,359 | 16,899 |
| Receipts: | | | |
| Ad Valorem Tax | 109,306 | 129,555 | xxxxxxxxxxxxxxx |
| Delinquent Tax | 1,808 | 1,000 | |
| Motor Vehicle Tax | 10,170 | 9,500 | |
| Recreational Vehicle Tax | 243 | 200 | |
| 16/20 M Vehicle Tax | 1,005 | 900 | |
| Commercial Vehicle Tax | 255 | 200 | 248 |
| Watercraft Tax | 393 | 300 | |
| Geary & Wabaunsee Counties | 11,425 | 10,000 | |
| Prior year distributions 2016-2017 | | 11,073 | |
| Current year tax held distributed - 2018 | | | |
| Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total F | **** | | |
| Total Receipts | 134,605 | 162,728 | 22,557 |
| Resources Available: | 136,759 | 165,087 | |
| Expenditures: | | | |
| Appropriation | 62,400 | 76,188 | 79,011 |
| Appropriation-Salaries | 72,000 | 72,000 | 72,000 |
| | | | |
| | | | |
| Cash Forward (2020 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total I | | | |
| Total Expenditures | 134,400 | 148,188 | 151,011 |
| Unencumbered Cash Balance Dec 31 | 2,359 | 16,899 | xxxxxxxxxxxxxx |
| 2018/2019/2020 Budget Authority Amount | 145,274 | 148,188 | 151,011 |
| | Non-A | Appropriated Balance | |
| | Total Expenditur | re/Non-Appr Balance | 151,011 |
| | | Tax Required | 111,555 |
| Del | inquent Comp Rate: | 0.0% | 0 |
| | Amount of 20 | 010 Ad Volomen Terri | 111.556 |

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|-----------------|-------------------|-----------------|
| Solid Waste | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 331,075 | 312,602 | 216,867 |
| Receipts: | | | |
| User Fees | 274,360 | 250,000 | 250,000 |
| Sale of Scrap & other commodities | 62,140 | 40,000 | 40,000 |
| Prior year distributions 2016-2017 | | 54,265 | |
| Current year tax held distributed - 2018 | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 336,500 | 344,265 | 290,000 |
| Resources Available: | 667,575 | 656,867 | 506,867 |
| Expenditures: | | | |
| Transfer Station - Personal Services | 49,913 | 50,000 | 58,000 |
| Commodities | 4,326 | 6,000 | 6,000 |
| Contractual | 179,436 | 187,000 | 190,000 |
| Capital Outlay | | 30,000 | 30,000 |
| Recycling Center - Personal Services | 101,192 | 100,000 | 108,000 |
| Commodities | 11,440 | 23,000 | 20,000 |
| Contractual | 8,666 | 14,000 | 15,000 |
| Capital Outlay | 8,000 | 30,000 | 25,000 |
| Cash Forward (2020 column) | | 30,000 | 23,000 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 354,973 | 440,000 | 452,000 |
| Unencumbered Cash Balance Dec 31 | 312,602 | 216,867 | 54,867 |
| 2018/2019/2020 Budget Authority Amoun | 430,100 | 444,000 | 452,000 |

Adopted Budget

| | Prior Year | Current Year | Proposed Budget |
|--|-----------------|-------------------|-----------------|
| Morris County 911 | Actual for 2018 | Estimate for 2019 | Year for 2020 |
| Unencumbered Cash Balance Jan 1 | 310,999 | 319,957 | 309,957 |
| Receipts: | | | |
| Telephone Tax & Interest | 50,525 | 50,000 | 50,000 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 50,525 | 50,000 | 50,000 |
| Resources Available: | 361,524 | 369,957 | 359,957 |
| Expenditures: | | | - |
| 911 Expense | 41,567 | 60,000 | 300,000 |
| Cash Forward (2020 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 41,567 | 60,000 | 300,000 |
| Unencumbered Cash Balance Dec 31 | 319,957 | . 309,957 | 59,957 |
| 2018/2019/2020 Budget Authority Amoun | 235,000 | 340,000 | 300,000 |

| CPA Summary | |
|-------------|--|
| | |

2020

Morris County

NON-BUDGETED FUNDS (A)

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

| Non-Rudgeted Eunde A | Funde A | | (Jun) | (Only the actual buaget year for 2018 is to be shown) | a year jor | . 2018 is to be sn | own | | | | |
|----------------------|------------|----------------------|------------|---|------------|---------------------------|-----------|----------------------|---------|-----------|---|
| (1) Fund Name: | 17-CDVID 1 | (2) Fund Name: | | (3) Fund Name: | | (4) Fund Name: | | (5) Fund Name: | | | |
| Equipment Reserve | Seserve | Capital Impro | nprovement | Diversion | | egister of Deed Technolog | rechnolog | | hnology | | |
| Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Cue | 6 | Total | |
| Cash Balance Jan 1 | 2,098,992 | Cash Balance Jan 1 | 368,409 | Cash Balance Jan 1 | 3,552 | Cash Balance Jan 1 | 36,747 | Cash Balance Jan 1 | 5,869 | 2,513,569 | |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | 1 | Receipts: | | | |
| General Fund | 486,044 | General Fund | 100,000 | Fees | 7,475 | Fees | 8,338 | Fees | 2,070 | | |
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| | | | | | | | | | | | |
| Total Receipts | 486,044 | Total Receipts | -100,000 | Total Receipts | 7,475 | Total Receipts | 8,338 | Total Receipts | 2,070 | 603,927 | |
| Resources Available: | 2,585,036 | Resources Available: | 468,409 | Resources Available: | 11,027 | Resources Available: | 45,085 | Resources Available: | 7,939 | 3,117,496 | |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | | |
| Equipment | 126,485 | Cap improvements | 5,250 | Expenditures: | 3,806 | Tech Equipment | 10,445 | | | | |
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| Total Expenditures | 126,485 | Total Expenditures | 5,250 | Total Expenditures | 3,806 | Total Expenditures | 10,445 | Total Expenditures | 0 | 145,986 | |
| Cash Balance Dec 31 | 2,458,551 | Cash Balance Dec 31 | 463,159 | Cash Balance Dec 31 | 7,221 | Cash Balance Dec 31 | 34,640 | Cash Balance Dec 31 | 7,939 | 2,971,510 | * |
| | | | | | | | | ı | | 2,971,510 | * |
| | | | | | | | | : | - | | |

**Note: These two block figures should agree.

CPA Summary

2020

Morris County

NON-BUDGETED FUNDS (B)

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

| L | | ree. | (figures should agree. | wo block | **Note: These two block figures | | | | | | |
|---|-------|------|------------------------|----------|---------------------------------|---|----------------------|-----------|--------------------------|---------|----------------------|
| * | 4,392 | | | | | | | | | | |
| * | 4,392 | 0 | Cash Balance Dec 31 | 0 | Cash Balance Dec 31 | 0 | Cash Balance Dec 31 | 0 | Cash Balance Dec 31 | 4,392 | Cash Balance Dec 31 |
| | 1,224 | 0 | Total Expenditures | 0 | Total Expenditures | 0 | Total Expenditures | 0 | Total Expenditures | 1,224 | Total Expenditures |
| | | | | | | | | | | | |
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| | | | | | | | | | | | |
| | | | | | | | | | | 1,224 | Tech Equipment |
| | | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: |
| Ш | 5,616 | 0 | Resources Available: | 0 | Resources Available: | 0 | Resources Available: | 0 | Resources Available: | 5,616 | Resources Available: |
| | 2,070 | 0 | Total Receipts | 0 | Total Receipts | 0 | Total Receipts | 0 | Total Receipts | 2,070 | Total Receipts |
| | | | | | | | | | | | |
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| | | | | | | | | | | | |
| | | | | | | | | | | 2,070 | Fees |
| L | | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: |
| | 3,546 | | Cash Balance Jan 1 | | Cash Balance Jan 1 | | Cash Balance Jan 1 | | Cash Balance Jan 1 | 3,546 | Cash Balance Jan 1 |
| | Total | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered |
| | | | | | | | | Commissio | ublic Building Commissio | nology | Clerk's Technology |
| | | | (5) Fund Name: | | (4) Fund Name: | | (3) Fund Name: | •• | (2) Fund Name: | | (1) Fund Name: |
| | | | | , | • | | | | | Funds-B | Non-Budgeted Funds-B |

CPA Summary

NOTICE OF BUDGET HEARING

The governing body of

Morris County
will meet on September 17, 2019 at 10:00 AM at Morris County Commission Room for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Morris 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.

| r | | | bject to change dependi | | | | |
|--------------------------|--|-----------|-------------------------|-----------|---|----------------|-----------|
| | Prior Year Actual for 2018 Current Year Estima | | ate for 2019 Proposed | | 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 | 2,677,325 | 24.074 | 2,875,954 | 24,985 | 2,931,779 | 1,701,976 | 21.541 |
| Debt Service | -,, | | | | | | |
| Road & Bridge | 2,829,695 | 28,155 | 2,995,000 | 30.513 | 3,191,000 | 2,315,353 | 29.304 |
| | 456,545 | 2.032 | 395,000 | 2.335 | 745,497 | 569,453 | 7.207 |
| Special Bridge | | | 116,188 | 1,431 | 119,011 | 93,963 | 1.189 |
| Health | 103,650 | 1.402 | | | 158,100 | 128,433 | 1.626 |
| Hospital Maintenance | 136,300 | 1.848 | 152,376 | 1.860 | | | |
| Noxious Weed | 159,444 | 0.713 | 191,500 | | 160,500 | 87,732 | 1.110 |
| Employee Benefits | 1,092,258 | 14.579 | 1,173,000 | 14.098 | 1,301,000 | 1,023,211 | 12.950 |
| Mental Health | 66,190 | 0.898 | 73,000 | 0.863 | 76,750 | 64,916 | 0,822 |
| Reappraisal | 183,029 | 2.182 | 203,500 | 2.300 | 211,750 | 187,533 | 2,374 |
| Ambulance | 134,400 | 1.664 | 148,188 | 1.702 | 151,011 | 111,555 | 1.412 |
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| 0 11 114 - 4 | 254.072 | | 440,000 | | 452,000 | | |
| Solid Waste | 354,973 | | 60,000 | | 300,000 | | |
| Morris County 911 | 41,567 | | 00,000 | | 300,000 | | |
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| | | | | | | | |
| Non-Budgeted Funds-A | 145,986 1,224 | | | | | | |
| Non-Budgeted Funds-B | 1,224 | | | | | | |
| Totals | 8,382,586 | 77.547 | 8,823,706 | 80.087 | 9,798,398 | 6,284,125 | 79.535 |
| Less: Transfers | 586,044 | | 695,000 | | 655,000 | | |
| Net Expenditure | 7,796,542 | F | 8,128,706 | ŀ | 9,143,398 | | |
| Total Tax Levied | | F | 6,095,699 | ļ. | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX | | |
| Assessed Valuation | 5,682,344 73,276,585 | E | 76,115,476 | [| 79,011,136 | | |
| Outstanding Indebtedness | | | | | | | |
| January 1, | <u>2017</u> | | <u>2018</u> | | <u>2019</u> | | |
| G.O. Bonds | 0 | Γ | 0 | Г | 0 | | |
| Revenue Bonds | 1,430,000 | | 1,305,000 | F | 3,695,000 | | |
| - | 1,430,000 | F | 1,303,000 | - | 3,055,000 | | |
| Other | | - | | - | 0 | | |
| Lease Pur. Princ. | 0 | - | 1 205 000 | - | | | |
| Total | 1,430,000 | Ĺ | 1,305,000 | L | 3,695,000 | | |
| *Tax rates are expressed | in mills | | | | | | |

Michelle Garrett
Clerk

1,305,000

Page No.

musty Commission Room for the purpose of hearing and duse of all funds and the amount of ad valorem tax. Clerk's Office and will be available at this hearing.

GET SUMMARY

19 Ad Valorem Tax establish the maximum limits of the 2020 budget

| Year Estima | | | Budget Year for 20 | |
|-------------|-----------|---|--------------------|----------|
| | Actual | Budget Authority | Amount of 2019 | Est. |
| ditures | Tax Rate* | for Expenditures | Ad Valorem Tax | Tax Rate |
| 2,875,954 | 24.985 | 2,931,779 | 1,701,976 | 21.54 |
| 2,995,000 | 30,513 | 3,191,000 | 2,315,353 | 29,30 |
| 395,000 | 2.335 | 745,497 | 569,453 | 7.20 |
| 116,188 | 1,431 | 119,011 | 93,963 | 1.18 |
| 152,376 | 1.860 | 158,100 | 128,433 | 1.62 |
| 191,500 | 1.000 | 160,500 | 87,732 | 1.11 |
| 1,173,000 | 14.098 | 1,301,000 | 1,023,211 | 12,950 |
| 73,000 | 0,863 | 76,750 | 64,916 | 0,82 |
| 203,500 | 2,300 | 211,750 | 187,533 | 2.37 |
| 148,188 | 1.702 | 151,011 | 111,555 | 1,417 |
| 140,100 | 1.102 | 134,74 | | |
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| 440,000 | | 452,000 | | - |
| 60,000 | | 300,000 | | |
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| ,823,706 | 80.087 | 9,798,398 | 6,284,125 | 79.535 |
| 695,000 | L | 655,000 | | |
| 128,706 | | 9,143,398 | | |
| 095,699 | X | 000000000000000000000000000000000000000 | | |
| 115,476 | | 79,011,136 | | |

| Current Yr Est | imate 2019 | Proposed Budget Year 2020 | | | | | |
|----------------|---------------------|---------------------------|------------------------|-------------------|--------------------------|--|--|
| Expenditures | Actual Tax Rate* | Expenditures | 2019 Ad Valorem Tax | Est. Tax Rate* | July I Est. Valuation | | |
| 4,500 | 2.195 | 6,880 | 3,631 | 2.165 | 1,677,331 | | |
| 3,000 | 0.532 | 6,100 | 2,054 | 1,000 | 2,053,553 | | |
| 5,000 | 0.884 | 19,350 | 1,601 | 0.854 | 1,874,655 | | |
| 15,000 | 16,564 | 27,960 | 14,592 | 16.372 | 891,304 | | |
| 10,200 | 1.795 | 31,000 | 8,862 | 1.714 | 5,168,931 | | |
| 3,000 | 2.719 | 9,000 | 1,783 | 2,572 | 693,276 | | |
| 7,800 | 4.595 | 10,300 | 8,496 | 5.249 | 1,618,534 | | |
| 9,000 | 1.017 | 15,140 | 4,031 | 1.027 | 3,925,946 | | |
| 12,000 | 1.344 | 41,627 | 9,707 | 1.338 | 7,257,293 | | |
| 10,000 | 1,976 | 12,930 | 4,881 | 1.921 | 2,541,254 | | |
| 2,500 | 2,678 | 5,385 | 1,801 | 2.661 | 676,928 | | |
| 1,500 | 0.578 | 9,009 | 1,227 | 0.575 | 2,134,849 | | |
| 7,000 | 1.725 | 11,200 | 3,807 | 1.682 | 2,263,089 | | |
| 20,000 | 1.914 | 69,955 | 14,167 | 1.887 | 7,508,265 | | |
| 10,000 | 2.362 | 23,715 | 6,789 | 2.322 | 2,924,079 | | |
| 0 | 21002 | 0 | 0,707 | 2.322 | 2,727,017 | | |
| 4,800 | 2,429 | 5,110 | 4,355 | 2.347 | 1,855,943 | | |
| 70 | 0.214 | 78 | 51 | 0.213 | 239,947 | | |
| 15,000 | 5,033 | 34,240 | 15,539 | 5.020 | 3,095,633 | | |
| 18,000 | 7.005 | 25,945 | 20,576 | 6.931 | 2,968,493 | | |
| 36,500 | 2.613 | 198,770 | 24,292 | 2.583 | 9,405,883 | | |
| 12,000 | 3.032 | 15,925 | 11,071 | 3.055 | 3,624,404 | | |
| 27,200 | 3.349 | 31,150 | 25,531 | 3.315 | 7,701,648 | | |
| 50,000 | 6.775 | 75,195 | 47,060 | 6.827 | 6,893,400 | | |
| 2,698 | 2,271 | 3,000 | 2,884 | 2.630 | 1,096,475 | | |
| 5,900 | 2.801 | 5,766 | 5,467 | 2.738 | 1,996,980 | | |
| 30,100 | 2.008 | 34,075 | 31,077 | 2.006 | 15,491,704 | | |
| 24,000 | 6.841 | 25,060 | 21,958 | 6.760 | 3,248,256 | | |
| 9,600 | 2.261 | 11,000 | 9,739 | 2.355 | 4,135,107 | | |
| 356,368 | 89.51000 | 764,865 | 307,029 | 90.119 | 4,155,107 | | |

Morris County Clerk Council Grove, KS 66846

AFFIDAVIT OF PUBLICATION

State of Kansas, _ Morris County

CHRISTY JIMERSON, being first duly sworn, Deposes and says: That she is an employee of the Council Grove Daily Republican, a daily Newspaper printed in the State of Kansas, and published in and of general circulation in Morris County, Kansas, with a general paid circulation on a daily basis in Morris County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a daily published at least weekly 50 times a year, has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Council Grove in said County as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for one time, the publication thereof being made as aforesaid on the 6th day of September, 2019.

Subscribed and sworn to before me this 10 day of September, 2019

Dawwwecker, Deputy

DAWN D WECKER NOTARY PUBLIC STATE OF KANSAS My Appointment Expires: