

2020

CERTIFICATE

To the Clerk of Russell County, State of Kansas
We, the undersigned, officers ofRussell 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 No.	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	County Clerk's Use Only
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Fund	K.S.A.				
General	79-1946	7	4,651,963	1,812,245	18,211
Debt Service	10-113	8	1,878		
Road & Bridge	68-5,101	9	2,991,553	1,671,282	116,744
Special Bridge	69-1135	10	605,000	535,223	5,318
Noxious Weed	2-1318	10	376,650	154,387	1,551
4-H Bldg Maintenance	2-131d	11	110,000	28,757	288
Election Expense	25-120	11	175,000	92,610	931
Ambulance	65-6113	12	961,000	564,497	5,1673
Free Fair	2-129c	12	45,000	41,011	412
Mental Health	19-007	13	39,974	36,344	3,105
Svc for Eldery/Trans Project	12-1680	13	112,441	99,350	1,000
County Health	65-204	14	431,472	184,087	1,850
Developmental Service	19-4011	14	93,611	85,314	851
Appraiser	19-436	15	191,850	126,558	1,272
Special Road & Bridge	68-5590	15	238,000	199,277	2,000
Employee Benefit	12-16,102	16	2,910,937	1,832,514	18,415
Historical Society	19-2651	16	54,358	49,675	500
Hospital Board	80-2516	17	641,385	586,155	5,890
Economic Development	19-4101	17	552,336		
Solid Waste		18	536,520		
Emergency Telephone Service		18	88,658		
Special Alcohol		19	21,813		
Sheriff's Drug Fund		19	10,000		
Parks & Recreation		20	5,705		
Tourism and Convention		20	92,100		
Sheriff Concealed Carry		21	715		
Sheriff Offender Registration		21	2,640		
Oil & Gas Trust Fund		22	2,505		
		22			
Totals	xxxxxx		15,945,064	8,099,286	81,387
Budget Summary		23			
Budget Summary - Other					
Neighborhood Revitalization Rebate					

County Clerk's Use Only
99,511,744
November 1, 2019 Total
Assessed Valuation

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

8,099,286
NO

Assisted by:
Gudenkauf & Malone, Inc.
Address:
639 Main; PO Box 631
Russell, Ks 67665
Email:
accountants@umbinc.net

Attest: 8/5/19 2019

Mary K. Huns
County Clerk

Donal Boller
Steve Reinhardt
Lara Stine

Governing Body

CPA Summary

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

Russell County

Tax Lid Limit (from Computation Tab) Does the County need to hold an Election?		8,099,286 NO
Assisted by: <u>Gudenkauf & Malone, Inc.</u> Address: <u>639 Main; PO Box 631</u> <u>Russell, Ks 67665</u> Email: <u>accountants@gmbinc.net</u> Attest: _____ 2019		
_____ County Clerk		_____ Governing Body
CPA Summary		

Computation to Determine Limit for 2020

		Amount of Levy
1. Total tax levy amount in 2019 budget	+ \$	<u>7,926,824</u>
2. Other tax entity levy in 2019 budget	- \$	<u> </u>
Other tax entity levy in 2019 budget	- \$	<u> </u>
3. Net tax levy	\$	<u>7,926,824</u>

2020 Budget Percentage Adjustments

4. New Improvements, Remodeling and Renovations for 2019 :	+	<u>568,665</u>	
5. Increase in personal property for 2019 :			
5a. Personal property 2019	+	<u>21,656,936</u>	
5b. Personal property 2018	-	<u>22,438,700</u>	
5c. Increase in personal property (5a minus 5b)	+	<u>0</u>	
			(Use Only if > 0)
6. Valuation of property that has changed in use during 2019 :	+	<u>98,116</u>	
7. Expiration of property tax abatements	+	<u>0</u>	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+	<u> </u>	
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)		<u>666,781</u>	
10. Total estimated valuation July 1, 2019		<u>99,350,331</u>	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))		<u>0.0068</u>	
12. Percentage adjustment increase (12 times 3)	+	\$ <u>53,560</u>	
13. Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)		<u>1.50%</u>	
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$	<u>118,902</u>	
15. Total Percentage Adjustments	\$	<u>172,462</u>	

2020 Revenue Adjustments

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

Levies on Behalf of Another Political or Governmental Subdivision

26. Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	<u>0</u>
28. Levy for Dissolved Taxing Entity (Only Use in the Year Dissolved)	+	_____
29. Total Computed Tax Levy		<u>8,099,286</u>

Other Tests - Property Tax Decline

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

2016 Tax Levy (Less Levy for other Governmental Units)	
2017 Tax Levy (Less Levy for other Governmental Units)	None
2018 Tax Levy (Less Levy for other Governmental Units)	None
2019 Tax Levy (Less Levy for other Governmental Units)	None

Average Tax Levy (last three years)	#DIV/0!
CPI Adjustment of 0.025	#DIV/0!
Average Tax Levy Adjusted by CPI	#DIV/0!

2020 Total Tax Levy (Less Levy for Other Governmental Units)

Exemption from Election Requirement **#DIV/0!**

"

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	118,902
2020 Mill Rate (Less Mills for other Governmental Units)	

Loss of Assessed Valuation Multiplied by 2020 Mill Rate	<u>0</u>
Total Adjustment for Loss of Assessed Valuation	118,902

Exemption from Election Requirement **Yes**

Russell County

2020

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

2019 Budgeted Funds	Ad Valorem Levy Tax Year 2018	Allocation for Year 2020				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	1,435,281	117,714	2,152	6,896	10,003	2,782
Debt Service						
Road & Bridge	2,032,782	166,717	3,049	9,765	14,167	3,941
Special Bridge	379,810	31,150	570	1,825	2,647	736
Noxious Weed	144,456	11,847	217	694	1,007	280
4-H Bldg Maintenance	60,671	4,976	91	291	423	118
Election Expense	73,736	6,047	111	354	514	143
Ambulance	634,324	52,024	951	3,047	4,421	1,230
Free Fair	41,015	3,364	62	197	286	80
Mental Health	37,341	3,063	56	179	260	72
Svc for Eldery/Trans Proj	96,299	7,898	144	463	671	187
County Health	184,018	15,092	276	884	1,283	357
Developmental Service	85,340	6,999	128	410	595	165
Appraiser	134,466	11,028	202	646	937	261
Special Road & Bridge	192,571	15,794	289	925	1,342	373
Employee Benefit	1,778,481	145,861	2,667	8,543	12,395	3,448
Historical Society	48,169	3,951	72	231	336	93
Hospital Board	568,064	46,589	852	2,729	3,959	1,101
Economic Development						
TOTAL	7,926,824	650,114	11,889	38,079	55,246	15,367

County Treas Motor Vehicle Estimate 650,114

County Treas Recreational Vehicle Estimate 11,889

County Treas 16/20M Vehicle Estimate 38,079

County Treas Commercial Vehicle Tax Estimate 55,246

County Treas Watercraft Tax Estimate 15,367

Motor Vehicle Factor 0.08201

Recreational Vehicle Factor 0.00150

16/20M Vehicle Factor 0.00480

Commercial Vehicle Factor 0.00697

Watercraft Factor 0.00194

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2018	Current Amount for 2019	Proposed Amount for 2020	Transfers Authorized by Statute
	Total	0	0	0	
	Adjustments*				
	Adjusted Totals	0	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

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2019	Date Due		Amount Due 2019		Amount Due 2020	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Hospital Bond	5/23/2012	10/21/2024	1.69	4,530,000	2,430,000	April - Oct	Oct	43,400	385,000	38,395	390,000
Total G.O. Bonds					2,430,000			43,400	385,000	38,395	390,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					2,430,000			43,400	385,000	38,395	390,000

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2019	Payments Due 2019	Payments Due 2020
COMMUNICATION EQUIP.	9/1/2009	120	4.89	188,505	38,983	19,207	19,776
3 GRADERS	2/1/2015	60	2.10	245,195	101,309	50,130	51,179
CRAWLER LOADER	2/20/2017	60	2.44	287,102	232,551	56,056	57,411
GORHAM FIRE TANKER TRU	5/15/2017	60	2.32	196,082	157,928	38,134	39,019
				Totals	530,771	163,527	167,385

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Proposed Budget

CPA Summary

General

CPA Summary

Russell County

2020

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Commissioners			
Salaries	54,462	59,000	59,000
Contractual	550	2,000	2,000
Commodities	1,486	2,000	2,000
Capital Outlay	0		
Total	56,498	63,000	63,000
Clerk			
Salaries	105,410	117,000	123,000
Contractual	1,689	10,000	8,000
Commodities	7,875	19,000	15,000
Capital Outlay			
Total	114,974	146,000	146,000
Treasurer			
Salaries	121,374	118,000	124,000
Contractual	7,929	16,000	22,000
Commodities	18,734	5,000	10,000
Capital Outlay	24	2,000	2,000
Total	148,061	141,000	158,000
County Attorney			
Salaries	92,239	102,211	103,061
Contractual	3,668	5,100	9,800
Commodities	11,836	12,275	8,400
Capital Outlay			
Total	107,743	119,586	121,261
Counselor			
Salaries			
Contractual	1,800	10,000	10,000
Commodities			
Capital Outlay			
Total	1,800	10,000	10,000
Juvenile Care			
Salaries			
Contractual		19,202	25,000
Commodities			
Capital Outlay			
Total	0	19,202	25,000
Coroner			
Salaries			
Contractual	19,521	19,203	25,000
Commodities			
Capital Outlay			
Total	19,521	19,203	25,000
Register of Deeds			
Salaries	72,444	77,000	78,000
Contractual	2,534	4,425	3,425
Commodities	2,736	5,175	5,175
Capital Outlay			0
Total	77,714	86,600	86,600
Total - Page 7b	526,311	604,591	634,861

Russell County

2020

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Sheriff, Jail, Lake Patrol			
Salaries	685,745	743,500	762,220
Contractual	192,207	153,500	94,000
Commodities	196,260	162,000	279,500
Capital Outlay	97,248	60,000	104,000
Total	1,171,460	1,119,000	1,239,720
Unified Court			
Salaries			0
Contractual	51,844	82,480	83,380
Commodities	21,421	5,300	5,100
Capital Outlay	8,947	7,500	6,800
Total	82,212	95,280	95,280
Courthouse			
Salaries	242,875	47,500	47,500
Contractual	307,520	462,500	462,500
Commodities	86,260	66,120	66,120
Capital Outlay	5,310		
Total	641,965	576,120	576,120
Public Service/Payroll			
Salaries	106,282	110,000	110,000
Contractual	8,383	15,000	19,500
Commodities	4,591	14,500	9,000
Capital Outlay	4,863	10,000	11,000
Total	124,119	149,500	149,500
Soil Conservation			
Salaries			
Contractual	28,500	28,500	29,500
Commodities			
Capital Outlay			
Total	28,500	28,500	29,500
GIS Mapping			
Salaries	62,027	81,992	75,572
Contractual	3,247	2,800	2,060
Commodities	14,961	1,500	6,800
Capital Outlay	98	9,600	10,850
Total	80,333	95,892	95,282
Emergency Preparedness			
Salaries	59,244	61,000	60,350
Contractual	3,158		3,000
Commodities	12,455	19,500	18,000
Reimbursement/Grant Money	(55,652)		
Total	19,205	80,500	81,350
Zoning			
Salaries			
Contractual	8,725	19,000	19,000
Commodities	1,234		
Capital Outlay			
Total	9,959	19,000	19,000
Total - Page 7c	2,157,753	2,163,792	2,285,752

Page No. 7d

General Fund - Detail Expend

Page No. 7e

Russell County

2020

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page 7b	526,311	604,591	634,861
Total - Page 7c	2,157,753	2,163,792	2,285,752
Total - Page 7d	1,483,594	1,249,523	1,731,350
Total - Page 7e	0	0	0
Total Expenditures**	4,167,658	4,017,906	4,651,963

**Note: The Detail Total Expenditures should match to the General Subtotal.

Russell County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Debt Service			
Unencumbered Cash Balance Jan 1	1,878	1,878	1,878
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
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:	1,878	1,878	1,878
Expenditures:			
Contractual			1,878
Cash Basis Reserve (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	1,878
Unencumbered Cash Balance Dec 31	1,878	1,878	xxxxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	0	0	1,878
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,878
Tax Required			0
Delinquent Comp Rate:			0.0%
Amount of 2019 Ad Valorem Tax			0

CPA Summary

Russell County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY[illegible]**CPA Summary**

FUND PAGE - ROAD

CPA Summary

FUND PAGE - ROAD & BRIDGE DETAIL

Adopted Budget Road & Bridge Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Administration			
Salaries	621,724	732,000	680,153
Contractual	138,544	710,500	1,338,400
Commodities	1,678,282	1,308,500	715,500
Capital Outlay		108,000	57,500
Total	2,438,550	2,859,000	2,791,553
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total Detail Page**	2,438,550	2,859,000	2,791,553

**Note: Total Detail Page totals should be equal to Road Subtotal.

Russell County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Bridge	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	141,640	32,849	32,849
Receipts:			
Ad Valorem Tax	187,071	379,810	xxxxxxxxxxxxxxxx
Delinquent Tax	7,306		
Motor Vehicle Tax	33,943	16,556	31,150
Recreational Vehicle Tax	647	303	570
16/20 M Vehicle Tax	1,084	980	1,825
Commercial Vehicle Tax	2,724	1,289	2,647
Watercraft Tax	0	341	736
Reimbursements	0		
Miscellaneous	10		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	232,785	399,279	36,928
Resources Available:	374,425	432,128	69,777
Expenditures:			
Salaries	185,762	150,000	150,000
Contractual	124,032	60,000	60,000
Commodities	31,782	189,279	225,000
Capital Outlay	0	0	170,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	341,576	399,279	605,000
Unencumbered Cash Balance Dec 31	32,849	32,849	xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	425,000	399,279	605,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			605,000
Tax Required			535,223
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			535,223

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	225,523	233,210	118,214
Receipts:			
Ad Valorem Tax	133,482	144,456	xxxxxxxxxxxxxxxx
Delinquent Tax	3,401		
Motor Vehicle Tax	12,205	11,809	11,847
Recreational Vehicle Tax	227	216	217
16/20 M Vehicle Tax	685	699	694
Commercial Vehicle Tax	894	920	1,007
Watercraft Tax		244	280
Collections	96,017	70,000	90,000
Reimbursements	4	4	4
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	246,915	228,348	104,049
Resources Available:	472,438	461,558	222,263
Expenditures:			
Salaries	104,097	111,394	115,000
Contractual	14,091	17,150	17,150
Commodities	94,848	202,300	232,000
Capital Outlay	26,192	12,500	12,500
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	239,228	343,344	376,650
Unencumbered Cash Balance Dec 31	233,210	118,214	xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	384,363	343,344	376,650
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			376,650
Tax Required			154,387
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			154,387

CPA Summary

Russell County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget 4-H Bldg Maintenance	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	159,329	124,673	75,344
Receipts:			
Ad Valorem Tax	0	60,671	XXXXXXXXXXXXXXXXXX
Delinquent Tax	28		
Motor Vehicle Tax	0		4,976
Recreational Vehicle Tax	0		91
16/20 M Vehicle Tax	0		291
Commercial Vehicle Tax	0		423
Watercraft Tax	0		118
Collections	5,600		
Reimbursements	4,736		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	10,364	60,671	5,899
Resources Available:	169,693	185,344	81,243
Expenditures:			
Salaries	21,186	30,000	30,000
Contractual	19,910	20,000	20,000
Commodities	3,924	10,000	10,000
Capital Outlay	0	50,000	50,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	45,020	110,000	110,000
Unencumbered Cash Balance Dec 31	124,673	75,344	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	110,000	110,000	110,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			110,000
Tax Required			28,757
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			28,757

Adopted Budget Election Expense	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	124,911	165,390	75,221
Receipts:			
Ad Valorem Tax	106,362	73,736	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,403		
Motor Vehicle Tax	9,740	9,434	6,047
Recreational Vehicle Tax	184	172	111
16/20 M Vehicle Tax	374	559	354
Commercial Vehicle Tax	764	735	514
Watercraft Tax		195	143
Reimbursements	25		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	119,852	84,831	7,169
Resources Available:	244,763	250,221	82,390
Expenditures:			
Salaries	36,529	60,000	60,000
Contractual service	40,020	24,500	24,500
Commodities	2,824	90,500	90,500
Capital Outlay	0		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	79,373	175,000	175,000
Unencumbered Cash Balance Dec 31	165,390	75,221	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	160,000	175,000	175,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			175,000
Tax Required			92,610
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			92,610

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Ambulance			
Unencumbered Cash Balance Jan 1	53,825	34,830	34,830
Receipts:			
Ad Valorem Tax	256,115	634,324	XXXXXXXXXXXXXXXXXX
Delinquent Tax	8,481		
Motor Vehicle Tax	36,300	22,684	52,024
Recreational Vehicle Tax	696	415	951
16/20 M Vehicle Tax	947	1,343	3,047
Commercial Vehicle Tax	2,975	1,766	4,421
Watercraft Tax		468	1,230
Collections	292,128	300,000	300,000
Interest on Idle Funds	6,226		
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	603,868	961,000	361,673
Resources Available:	657,693	995,830	396,503
Expenditures:			
Salaries	519,310	775,000	775,000
Contractual Services	92,913	25,000	65,000
Commodities	10,640	131,000	101,000
Capital Outlay	0	30,000	20,000
Transfer to special Equip	0	0	
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	622,863	961,000	961,000
Unencumbered Cash Balance Dec 31	34,830	34,830	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	961,000	961,000	961,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			961,000
Tax Required			564,497
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			564,497

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Free Fair			
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	38,180	41,015	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,019		
Motor Vehicle Tax	3,811	3,388	3,364
Recreational Vehicle Tax	72	62	62
16/20 M Vehicle Tax	210	201	197
Commercial Vehicle Tax	280	264	286
Watercraft Tax		70	80
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	43,572	45,000	3,989
Resources Available:	43,572	45,000	3,989
Expenditures:			
Appropriations	43,572	45,000	45,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	43,572	45,000	45,000
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	45,000	45,000	45,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			45,000
Tax Required			41,011
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			41,011

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	43,075	37,341	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,138		
Motor Vehicle Tax	4,290	3,818	3,063
Recreational Vehicle Tax	80	70	56
16/20 M Vehicle Tax	235	226	179
Commercial Vehicle Tax	316	297	260
Watercraft Tax		79	72
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	49,134	41,831	3,630
Resources Available:	49,134	41,831	3,630
Expenditures:			
Appropriation	49,134	41,831	39,974
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	49,134	41,831	39,974
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	50,725	41,831	39,974
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			39,974
Tax Required			36,344
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			36,344

Adopted Budget Svc for Eldery/Trans Project	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	58,361	25,272	3,728
Receipts:			
Ad Valorem Tax	88,988	96,299	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,267		
Motor Vehicle Tax	8,137	7,872	7,898
Recreational Vehicle Tax	154	144	144
16/20 M Vehicle Tax	457	466	463
Commercial Vehicle Tax	596	613	671
Watercraft Tax		162	187
Interest on Idle Funds	104		
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	100,703	105,556	9,363
Resources Available:	159,064	130,828	13,091
Expenditures:			
Appropriation	133,792	127,100	112,441
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	133,792	127,100	112,441
Unencumbered Cash Balance Dec 31	25,272	3,728	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	140,400	127,100	112,441
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			112,441
Tax Required			99,350
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			99,350

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Health	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	181,792	217,861	95,493
Receipts:			
Ad Valorem Tax	174,615	184,018	XXXXXXXXXXXXXXXXXX
Delinquent Tax	4,483		
Motor Vehicle Tax	17,233	15,483	15,092
Recreational Vehicle Tax	321	283	276
16/20 M Vehicle Tax	916	917	884
Commercial Vehicle Tax	1,277	1,206	1,283
Watercraft Tax		319	357
Collections	179,513	177,200	134,000
Reimbursements	1,386		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	280		
Does miscellaneous exceed 10% of Total R			
Total Receipts	380,024	379,426	151,892
Resources Available:	561,816	597,287	247,385
Expenditures:			
Salaries	184,772	227,120	211,456
Contractual Service	45,823	150,758	129,400
Commodities	113,017	94,708	47,100
Capital Outlay	343	29,208	43,516
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	343,955	501,794	431,472
Unencumbered Cash Balance Dec 31	217,861	95,493	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	381,472	501,794	431,472
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			431,472
Tax Required			184,087
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			184,087

Adopted Budget Developmental Service	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	79,302	85,340	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,012		
Motor Vehicle Tax	7,778	7,033	6,999
Recreational Vehicle Tax	146	129	128
16/20 M Vehicle Tax	372	416	410
Commercial Vehicle Tax	588	548	595
Watercraft Tax		145	165
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	90,198	93,611	8,297
Resources Available:	90,198	93,611	8,297
Expenditures:			
Appropriations	90,198	93,611	93,611
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	90,198	93,611	93,611
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	93,611	93,611	93,611
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			93,611
Tax Required			85,314
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			85,314

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Appraiser	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	66,064	105,376	52,218
Receipts:			
Ad Valorem Tax	166,620	134,466	XXXXXXXXXXXXXXXXXX
Delinquent Tax	4,227		
Motor Vehicle Tax	16,554	14,775	11,028
Recreational Vehicle Tax	311	270	202
16/20 M Vehicle Tax	767	875	646
Commercial Vehicle Tax	1,260	1,151	937
Watercraft Tax		305	261
Collections	1,248		
Reimbursements	3,215		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	194,202	151,842	13,074
Resources Available:	260,266	257,218	65,292
Expenditures:			
Salaries	138,740	165,000	135,000
Contractual	5,028	1,000	24,350
Commodities	11,122	35,500	29,000
Capital Outlay	0	3,500	3,500
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	154,890	205,000	191,850
Unencumbered Cash Balance Dec 31	105,376	52,218	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	210,000	205,000	191,850
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			191,850
Tax Required			126,558
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			126,558

Adopted Budget Special Road & Bridge	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	143,386	-478,390	0
Receipts:			
Ad Valorem Tax	126,148	192,571	XXXXXXXXXXXXXXXXXX
Delinquent Tax	4,220		
Motor Vehicle Tax	16,273	11,183	15,794
Recreational Vehicle Tax	302	204	289
16/20 M Vehicle Tax	914	662	925
Commercial Vehicle Tax	1,192	871	1,342
Watercraft Tax		231	373
Collections	0		
Reimbursements	248,703	533,706	20,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	397,752	739,428	38,723
Resources Available:	541,138	261,038	38,723
Expenditures:			
Contractual Services	916,824	161,000	238,000
Commodities	102,704	76,538	
Capital Outlay	0	23,500	
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	1,019,528	261,038	238,000
Unencumbered Cash Balance Dec 31	-478,390	0	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	451,027	261,038	238,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			238,000
Tax Required			199,277
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			199,277

See Tab A

See Tab B

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefit	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	914,485	1,479,410	905,509
Receipts:			
Ad Valorem Tax	2,480,111	1,778,481	XXXXXXXXXXXXXXXXXX
Delinquent Tax	45,576		
Motor Vehicle Tax	178,242	219,864	145,861
Recreational Vehicle Tax	3,429	4,018	2,667
16/20 M Vehicle Tax	4,136	13,018	8,543
Commercial Vehicle Tax	14,755	17,121	12,395
Watercraft Tax		4,534	3,448
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,726,249	2,037,036	172,914
Resources Available:	3,640,734	3,516,446	1,078,423
Expenditures:			
Remittances	2,161,324	2,610,937	2,910,937
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,161,324	2,610,937	2,910,937
Unencumbered Cash Balance Dec 31	1,479,410	905,509	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	2,910,937	2,910,937	2,910,937
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,910,937
Tax Required			1,832,514
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			1,832,514

Adopted Budget Historical Society	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	183	0	0
Receipts:			
Ad Valorem Tax	41,494	48,169	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,135		
Motor Vehicle Tax	4,251	3,938	3,951
Recreational Vehicle Tax	76	72	72
16/20 M Vehicle Tax	228	233	231
Commercial Vehicle Tax	298	307	336
Watercraft Tax		81	93
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	47,482	52,800	4,683
Resources Available:	47,665	52,800	4,683
Expenditures:			
Appropriations	47,665	52,800	54,358
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	47,665	52,800	54,358
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	52,000	52,800	54,358
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			54,358
Tax Required			49,675
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			49,675

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Hospital Board	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	523,961	568,064	XXXXXXXXXXXXXXXXXX
Delinquent Tax	13,369		
Motor Vehicle Tax	47,867	46,460	46,589
Recreational Vehicle Tax	888	849	852
16/20 M Vehicle Tax	2,695	2,751	2,729
Commercial Vehicle Tax	3,504	3,618	3,959
Watercraft Tax		958	1,101
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	592,284	622,700	55,230
Resources Available:	592,284	622,700	55,230
Expenditures:			
Appropriations	592,284	622,700	641,385
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	592,284	622,700	641,385
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	611,326	622,700	641,385
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			641,385
Tax Required			586,155
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			586,155

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	208,392	350,652	272,336
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	0		
Motor Vehicle Tax	0		
Recreational Vehicle Tax	0		
16/20 M Vehicle Tax	0		
Commercial Vehicle Tax	0		
Watercraft Tax	0		
Collections	261,595	245,000	280,000
Sales tax			
Interest on Idle Funds	0		
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	261,595	245,000	280,000
Resources Available:	469,987	595,652	552,336
Expenditures:			
Salaries	119,335	145,829	110,000
Contractual Services	0	47,329	14,000
Commodities	0	88,329	22,900
Capital Outlay	0	41,829	33,100
Transfers			372,336
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	119,335	323,316	552,336
Unencumbered Cash Balance Dec 31	350,652	272,336	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	397,248	323,316	552,336
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			552,336
Tax Required			0
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			0

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Solid Waste	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	267,537	240,260	159,010
Receipts:			
Collections	381,239	365,000	382,000
Reimbursements	224		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	381,463	365,000	382,000
Resources Available:	649,000	605,260	541,010
Expenditures:			
Salaries	68,528	84,250	84,820
Contractual Services	161,581	110,000	110,000
Commodities	38,530	190,000	73,700
Capital Outlay	61,730	62,000	6,000
Reimburse Road & Bridge	78,371	0	262,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	408,740	446,250	536,520
Unencumbered Cash Balance Dec 31	240,260	159,010	4,490
2018/2019/2020 Budget Authority Amount	481,100	536,460	536,520

Adopted Budget Emergency Telephone Service	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	22,239	27,231	13,058
Receipts:			
Collections	54,091	50,000	75,600
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	54,091	50,000	75,600
Resources Available:	76,330	77,231	88,658
Expenditures:			
Contractual Services	49,099	64,173	88,658
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	49,099	64,173	88,658
Unencumbered Cash Balance Dec 31	27,231	13,058	0
2018/2019/2020 Budget Authority Amount	58,066	64,173	88,658

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	28,543	30,906	8,813
Receipts:			
State of Kansas	12,773	16,000	13,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	12,773	16,000	13,000
Resources Available:	41,316	46,906	21,813
Expenditures:			
Contracual Services		38,093	21,813
Transfer to General and Parks & Recreation	10,410		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	10,410	38,093	21,813
Unencumbered Cash Balance Dec 31	30,906	8,813	0
2018/2019/2020 Budget Authority Amount	19,100	38,093	21,813

Adopted Budget	Prior Year	Current Year	Proposed Budget
Sheriff's Drug Fund	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	27,543	13,734	0
Receipts:			
Collections	0	7,380	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	7,380	10,000
Resources Available:	27,543	21,114	10,000
Expenditures:			
Appropriations	13,809	21,114	10,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	13,809	21,114	10,000
Unencumbered Cash Balance Dec 31	13,734	0	0
2018/2019/2020 Budget Authority Amount	15,544	26,759	10,000

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Parks & Recreation	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	1,641	6,846	5,205
Receipts:			
Transfer from Special Alcohol	5,205	500	500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	5,205	500	500
Resources Available:	6,846	7,346	5,705
Expenditures:			
Recreation	0	2,141	5,705
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	2,141	5,705
Unencumbered Cash Balance Dec 31	6,846	5,205	0
2018/2019/2020 Budget Authority Amount	500	2,141	5,705

Adopted Budget	Prior Year	Current Year	Proposed Budget
Tourism and Convention	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	34,911	5,687	5,687
Receipts:			
State of Kansas	85,622	92,100	92,100
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	85,622	92,100	92,100
Resources Available:	120,533	97,787	97,787
Expenditures:			
Appropriations to CVB Board	114,846	92,100	92,100
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	114,846	92,100	92,100
Unencumbered Cash Balance Dec 31	5,687	5,687	5,687
2018/2019/2020 Budget Authority Amount	92,100	92,100	92,100

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Sheriff Concealed Carry	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	11,678	12,393	715
Receipts:			
Collections	715	1,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	715	1,000	0
Resources Available:	12,393	13,393	715
Expenditures:			
Concealed Carry Expenditures	0	12,678	715
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	12,678	715
Unencumbered Cash Balance Dec 31	12,393	715	0
2018/2019/2020 Budget Authority Amount	1,000	12,678	715

Adopted Budget	Prior Year	Current Year	Proposed Budget
Sheriff Offender Registration	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	11,571	11,491	820
Receipts:			
Collections	1,820	1,800	1,820
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,820	1,800	1,820
Resources Available:	13,391	13,291	2,640
Expenditures:			
Safety Expense	1,900	12,471	2,640
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,900	12,471	2,640
Unencumbered Cash Balance Dec 31	11,491	820	0
2018/2019/2020 Budget Authority Amount	1,900	12,471	2,640

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Oil & Gas Trust Fund			
Unencumbered Cash Balance Jan 1	899	3,404	2,505
Receipts:			
State of Kansas	2,505	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,505	0	0
Resources Available:	3,404	3,404	2,505
Expenditures:			
Appropriations	0	899	2,505
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	899	2,505
Unencumbered Cash Balance Dec 31	3,404	2,505	0
2018/2019/2020 Budget Authority Amount	8	899	2,505

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

CPA Summary

NOTICE OF BUDGET HEARING

The governing body of

Russell County

will meet on August 5, 2019 at 11:00 AM at Russell County Courthouse Comm. 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 Russell County Clerk Office and will be available at this hearing.

BUDGET SUMMARY

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

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

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	4,167,658	12.296	4,017,906	14.906	4,651,963	1,812,245	18.241
Debt Service					1,878		
Road & Bridge	2,638,550	21.955	2,859,000	21.112	2,991,553	1,671,282	16.822
Special Bridge	341,576	2.103	399,279	3.945	605,000	535,223	5.387
Noxious Weed	239,228	1.500	343,344	1.500	376,650	154,387	1.554
4-H Bldg Maintenance	45,020		110,000	0.630	110,000	28,757	0.289
Election Expense	79,373	1.198	175,000	0.766	175,000	92,610	0.932
Ambulance	622,863	2.881	961,000	6.588	961,000	564,497	5.682
Free Fair	43,572	0.430	45,000	0.426	45,000	41,011	0.413
Mental Health	49,134	0.485	41,831	0.388	39,974	36,344	0.366
Svc for Eldery/Trans	133,792	1.000	127,100	1.000	112,441	99,350	1.000
County Health	343,955	1.966	501,794	1.911	431,472	184,087	1.853
Developmental Service	90,198	0.893	93,611	0.886	93,611	85,314	0.859
Appraiser	154,890	1.876	205,000	1.397	191,850	126,558	1.274
Special Road & Bridge	1,019,528	1.420	261,038	2.000	238,000	199,277	2.006
Employee Benefit	2,161,324	27.922	2,610,937	18.471	2,910,937	1,832,514	18.445
Historical Society	47,665	0.500	52,800	0.500	54,358	49,675	0.500
Hospital Board	592,284	5.900	622,700	5.900	641,385	586,155	5.900
Economic Development	119,335		323,316		552,336		
Solid Waste	408,740		446,250		536,520		
Emergency Telephone	49,099		64,173		88,658		
Special Alcohol	10,410		38,093		21,813		
Sheriff's Drug Fund	13,809		21,114		10,000		
Parks & Recreation			2,141		5,705		
Tourism and Convention	114,846		92,100		92,100		
Sheriff Concealed Carry			12,678		715		
Sheriff Offender Registry	1,900		12,471		2,640		
Oil & Gas Trust Fund			899		2,505		
Totals	13,488,749	84.325	14,440,575	82.326	15,945,064	8,099,286	81.523
Less: Transfers	0		0		0		
Net Expenditure	13,488,749		14,440,575		15,945,064		
Total Tax Levied	7,891,942		7,926,824		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	93,769,807		96,557,649		99,350,331		
Outstanding Indebtedness,							
January 1,	2017		2018		2019		
G.O. Bonds	3,555,000		2,810,000		2,430,000		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pur. Princ.	662,205		757,193		530,771		
Total	4,217,205		3,567,193		2,960,771		

*Tax rates are expressed in mills

Clerk

NOTICE OF BUDGET HEARING

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Russell County

will meet on August 5, 2019 at 11:00 AM at Russell County Courthouse Comm. 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.

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BUDGET SUMMARY

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

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

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	4,167,658	12.296	4,017,906	14.906	4,651,963	1,812,245	18.241
Debt Service					1,878		
Road & Bridge	2,638,550	21.955	2,859,000	21.112	2,991,553	1,671,282	16.822
Special Bridge	341,576	2.103	399,279	3.945	605,000	535,223	5.387
Noxious Weed	239,228	1.500	343,344	1.500	376,650	154,387	1.554
4-H Bldg Maintenance	45,020		110,000	0.630	110,000	28,757	0.289
Election Expense	79,373	1.198	175,000	0.766	175,000	92,610	0.932
Ambulance	622,863	2.881	961,000	6.588	961,000	564,497	5.682
Free Fair	43,572	0.430	45,000	0.426	45,000	41,011	0.413
Mental Health	49,134	0.485	41,831	0.388	39,974	36,344	0.366
Svc for Eldery/Trans Project	133,792	1.000	127,100	1.000	112,441	99,350	1.000
County Health	343,955	1.966	501,794	1.911	431,472	184,087	1.853
Developmental Service	90,198	0.893	93,611	0.886	93,611	85,314	0.859
Appraiser	154,890	1.876	205,000	1.397	191,850	126,558	1.274
Special Road & Bridge	1,019,528	1.420	261,038	2.000	238,000	199,277	2.006
Employee Benefit	2,161,324	27.922	2,610,937	18.471	2,910,937	1,832,514	18.445
Historical Society	47,665	0.500	52,800	0.500	54,358	49,675	0.500
Hospital Board	592,284	5.900	622,700	5.900	641,385	586,155	5.900
Economic Development	119,335		323,316		552,336		
Solid Waste	408,740		446,250		536,520		
Emergency Telephone Service	49,099		64,173		88,658		
Special Alcohol	10,410		38,093		21,813		
Sheriff's Drug Fund	13,809		21,114		10,000		
Parks & Recreation			2,141		5,705		
Tourism and Convention	114,846		92,100		92,100		
Sheriff Concealed Carry			12,678		715		
Sheriff Offender Registration	1,900		12,471		2,640		
Oil & Gas Trust Fund			899		2,505		
Totals	13,488,749	84.325	14,440,575	82.326	15,945,064	8,099,286	81.523
Less: Transfers	0		0		0		
Net Expenditure	13,488,749		14,440,575		15,945,064		
Total Tax Levied	7,891,942		7,926,824		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	93,769,807		96,557,649		99,350,331		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

	2017	2018	2019
G.O. Bonds	3,555,000	2,810,000	2,430,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	662,205	757,193	530,771
Total	4,217,205	3,567,193	2,960,771

Other District Funds	Prior Year Actual 2018		Current Year Estimate 2019		Proposed Budget 2020			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	July 1, 2019 Est. Valuation	Est. Tax Rate*
Fire Districts								
Gorham #1	88,611	5.989	73,710	5.699	128,585	86,581	16,263,225	5.324
Lucas #2	73,191	8.349	79,329	7.966	82,465	68,868	8,879,740	7.756
Waldo-Paradise #3	88,041	6.107	173,425	5.796	183,600	138,237	24,366,318	5.673
Dorrance #4	92,063	10.596	91,918	9.892	129,100	88,598	8,230,627	10.764
Russell #5	138,864	5.202	82,029	5.101	117,308	91,904	17,675,963	5.199
Cemeteries								
Amerst Cemetery	3,072	4.676	11,976	4.672	12,958	7,933	1,672,652	4.743
Bunker Hill Cemetery	9,954	5.017	29,665	4.613	28,564	12,218	2,622,745	4.658
Fairport Cemetery	2,442	0.446	6,819	0.434	6,819	2,485	4,806,228	0.517
Mt. Herman Cemetery	8,225	2.123	8,346	1.882	32,507	8,015	4,306,397	1.861
Totals	504,463	48.505	557,217	46.055	721,906	504,839		46.495

*Tax rates are expressed in mills

Mary K. Russ
Clerk

Total	\$	163.35
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Russell County

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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.

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	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	4,167,658	12.296	4,017,906	14.906	4,651,963	1,812,245	18.241
Debt Service					1,878		
Road & Bridge	2,638,950	21.955	2,859,000	21.112	2,991,553	1,671,282	16.822
Special Bridge	341,576	2.103	399,279	3.945	605,000	535,223	5.387
Roadway Weed	239,228	1.500	343,344	1.500	376,650	154,387	1.554
4-H Bldg Maintenance	45,020		110,000	0.630	110,000	28,757	0.289
Election Expenses	79,373	1.298	175,000	0.766	175,000	92,610	0.932
Ambulance	622,863	2.881	961,000	6.588	961,000	584,497	5.682
Free Fair	43,572	0.430	45,000	0.426	45,000	41,011	0.419
Mental Health	49,134	0.485	41,831	0.388	39,974	36,344	0.366
Svc for Elderly/Trans Project	133,792	1.000	127,100	1.000	112,441	99,350	1.000
County Health	343,955	1.966	501,794	1.911	431,472	184,087	1.853
Developmental Service	90,198	0.893	93,611	0.886	93,611	85,314	0.859
Appraiser	154,890	1.876	205,000	1.397	191,850	126,558	1.274
Special Road & Bridge	1,019,528	1.420	261,038	2.000	238,000	199,277	2.006
Employee Benefit	2,161,324	27.922	2,610,937	18.471	2,910,937	1,832,514	18.445
Historical Society	47,665	0.500	52,800	0.500	54,358	49,675	0.500
Hospital Board	582,284	5.900	622,700	5.900	641,385	586,155	5.900
Economic Development	119,335		323,316		552,336		
Solid Waste	408,740		446,250		536,520		
Emergency Telephone Service	49,099		64,173		88,658		
Special Alcohol	10,410		38,093		21,813		
Sheriff's Drug Fund	13,809		21,114		10,000		
Parks & Recreation			2,141		5,705		
Tourism and Convention	114,846		92,100		92,100		
Sheriff Concealed Carry			12,678		715		
Sheriff Offender Registration	1,900		12,471		2,640		
Oil & Gas Trust Fund			899		2,505		
Totals	13,488,749	84.325	14,440,575	82.326	15,945,064	8,099,286	81.523
Less: Transfers	0		0		0		
Net Expenditure	13,488,749		14,440,575		15,945,064		
Total Tax Levied	7,891,942		7,926,824				
Assessed Valuation	93,769,807		96,557,649		99,350,331		

Outstanding indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

	2017	2018	2019
G.O. Bonds	3,555,000	2,810,000	2,430,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	662,205	757,193	530,771
Total	4,217,205	3,567,193	2,960,771

	Prior Year Actual 2018		Current Year Estimate 2019		Proposed Budget 2020			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	July 1, 2019* Est. Valuation	Est. Tax Rate*
Other District Funds								
Fire Districts								
Gotham #1	88,611	5.989	73,710	5.699	128,585	86,581	16,263,225	5.324
Lucas #2	73,191	8.349	79,329	7.966	82,465	68,868	8,879,740	7.756
Waldo-Paradise #3	88,041	6.107	173,425	5.796	183,600	138,237	24,366,318	5.673
Dormance #4	92,063	10.596	91,918	9.892	129,100	88,598	8,230,627	10.764
Russell #5	138,864	5.202	82,029	5.101	117,308	91,904	17,675,963	5.199
Cemeteries								
Amerst Cemetery	3,072	4.676	11,976	4.672	12,958	7,933	1,672,652	4.743
Bunker Hill Cemetery	9,954	5.017	29,665	4.613	28,564	12,218	2,622,745	4.658
Eastport Cemetery	2,442	0.446	6,819	0.434	6,819	2,483	4,806,228	0.517
Mt. Herman Cemetery	8,225	2.123	8,346	1.882	32,507	8,015	4,306,397	1.861
Totals	504,463	48.505	557,217	46.055	721,906	504,839		46.495

*Tax rates are expressed in mills

Mary K. Quass
Clerk