

Page No. 1

## Computation to Determine Limit for 2020

	Amount of Levy
1. Total tax levy amount in 2019 budget	+ \$ 8,221,028
2. Other tax entity levy in 2019 budget	- \$ 117,796 Golf Course
Other tax entity levy in 2019 budget	- \$ 205,933 Service to Elderly
3. Net tax levy	\$ 7,897,299

## 2020 Budget Percentage Adjustments

4. New improvements, remodeling and renovations for 2019 :	+ 98,487	
5. Increase in personal property for 2019 :		
5a. Personal property 2019	+ 57,669,509	
5b. Personal property 2018	- 57,759,505	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2019 :	+ 21,553	
7. Expiration of property tax abatements	+ 0	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+ 0	
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)	120,040	
10. Total estimated valuation July 1, 2019	122,798,232	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	0.0010	
12. Percentage adjustment increase (12 times 3)	+ \$ 7,727	
13. Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)	1.50%	
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$ 118,459	
15. Total Percentage Adjustments	\$ 126,186	

**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>0</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>0</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>0</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>0</u>	
20.	Property tax revenues spent on Federal or State mandates (effective after June 30, 2015)			+	<u>0</u>	
	and loss of funding from Federal sources after January 1, 2017 in the 2020 budget:					
21.	Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2020 budget:			+	<u>0</u>	
22.	Law enforcement expenses - 2020 budget:		+		1,834,468	
	Law enforcement expenses - 2019 budget:		-		<u>1,715,196</u>	
	CPI adjustment	1.50%			<u>25,728</u>	
	Increased law enforcement expenses in 2020 budget:			+	<u>93,544</u>	
	(Do not include building construction or remodeling costs)					
23.	Fire protection expenses - 2020 budget:		+		<u>0</u>	
	Fire protection expenses - 2019 budget:		-		<u>0</u>	
	CPI adjustment	1.50%			<u>0</u>	
	Increased fire protection expense in 2020 budget:			+	<u>0</u>	
	(Do not include building construction or remodeling costs)					
24.	Emergency medical expenses - 2020 budget:		+		1,318,259	
	Emergency medical expenses - 2019 budget:		-		<u>799,153</u>	
	CPI adjustment	1.50%			<u>11,987</u>	
	Increased emergency medical expenses in 2020 budget:			+	<u>507,119</u>	
	(Do not include building construction or remodeling costs)					
25.	<b>Total Revenue Adjustments</b>					<u><u>600,663</u></u>

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

26. Other tax entity levy - 2020 budget:	+	<u>122,798</u>	Golf
Other tax entity levy - 2020 budget:	+	<u>245,596</u>	Services to Elderly
Other tax entity levy - 2020 budget:	+	<u>0</u>	
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	<u>368,394</u>	
28. Levy for Dissolved Taxing Entity (Only use the First Year After Dissolved)	+	<u>          </u>	
28. Total Computed Tax Levy		<u>8,992,542</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)	7,667,776	None
2019 Tax Levy (Less Levy for other Governmental Units)	8,221,028	None
Average Tax Levy (last three years)	7,944,402	
CPI Adjustment of 0.025	198,610	
Average Tax Levy Adjusted by CPI	8,143,012	
2020 Total Tax Levy (Less Levy for Other Governmental Units)	8,592,443	
Exemption from Election Requirement	No	

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**Other Tests - Lost Valuation Test**

Assessed Valuation Loss	0	
2020 Tax Levy (Less Levy for other Governmental Units)	8,592,443	
2019 Tax Levy (Less Levy for other Governmental Units)	8,221,028	
Change in Levy	371,415	
CPI Adjustment		118,459
2020 Mill Rate (Less Mills for other Governmental Units)	69.973	
Loss of Assessed Valuation Multiplied by 2020 Mill Rate		<u>0</u>
Total Adjustment for Loss of Assessed Valuation		118,459
Exemption from Election Requirement	No	

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

Budgeted Funds for 2019	Ad Valorem Levy/ Tax Year 2018	Allocation for Year 2020					
	MVT	RVT	16/20M Veh.	Comm Veh	Watercraft		
General	51,123	628	16,204	5,641	209		
Road & Bridge	127,799	1,570	40,510	14,100	524		
County Appraiser	11,127	137	3,527	1,228	46		
County Building							
Direct Election	2,777	34	880	306	11		
Historical Records	1,005	12	319	111	4		
Noxious Weed	1,387	17	440	153	6		
Employee Retirement	10,291	126	3,262	1,135	42		
Service to Elderly	205,933	108	2,785	969	36		
Social Security	223,947	117	3,029	1,054	39		
Unemployment Insurance							
Waste Disposal	712,867	374	9,641	3,356	125		
Drifting Soil							
Golf Course	117,796	62	1,593	554	21		
Sheriff	1,340,550	702	18,130	6,310	235		
Emergency Services	803,128	421	10,862	3,780	141		
TOTAL	8,221,028	4,308	111,182	38,697	1,439		

County Treas Motor Vehicle Estimate

350,750

County Treas Recreational Vehicle Estimate

4,308

County Treas 16/20M Vehicle Estimate

111,182

County Treas Commercial Vehicle Tax Estimate

38,697

County Treas Watercraft Tax Estimate

1,439

Motor Vehicle Factor

0.04266

Recreational Vehicle Factor

0.00052

16/20M Vehicle Factor

0.01352

Commercial Vehicle Factor

0.00471

Watercraft Factor

0.00018

Haskell County

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
Road & Bridge	Special Highway	621,137	-	-	68-590
Road & Bridge	Special Road Machinery	947,981	-	-	68-141g
Motor Vehicle Operating	General	126,040	-	-	8-145
Oil & Gas Valuation Trust	General	-	-	-	19-271
General	County Building	-	-	150,000	19-120
Total		1,695,158	0	150,000	
Adjustments*			0	0	
Adjusted Totals		1,695,158	0	150,000	

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

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:											
None											
<b>Total G.O. Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue Bonds:											
None											
<b>Total Revenue Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other:											
None											
<b>Total Other</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Indebtedness</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Proposed Budget  
Year for 2020

11410-00  
11210-00  
1114-00  
11501-00  
11301-00

Haskell County

2020

**FUND PAGE - GENERAL**

Adopted Budget  
General

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Resources Available:</b>	5,712,082	5,475,865	2,554,958
<b>Expenditures:</b>			
Courthouse General	412,185	958,069	975,971
County Commission	71,252	144,474	146,579
County Clerk	125,508	145,600	148,808
County Treasurer	240,284	301,000	308,110
Register of Deeds	89,205	114,370	119,023
Custodian	51,901	66,191	67,538
County Counselor	36,800	39,416	40,598
Employee Benefits	371,059	974,209	470,159
Other	297,782	315,950	163,030
County Attorney	131,955	143,000	141,200
District Court	39,454	76,370	76,370
Juvenile Detention	10,517	12,439	15,000
County Health	88,053	93,053	165,000
Other	68,571	68,571	68,571
Transfers	0	0	150,000
	0	0	0
<b>Subtotal</b>	2,034,526	3,452,712	3,055,957
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>2,034,526</b>	<b>3,452,712</b>	<b>3,055,957</b>
Unencumbered Cash Balance Dec 31	3,677,556	2,023,153	xxxxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	3,372,017	3,470,614	3,055,957
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		3,055,957
	Tax Required		500,999
Delinquent Comp Rate:	3.5%		17,535
Amount of 2019 Ad Valorem Tax			518,534

2020

Haskell County

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Salaries			
Contractual	411,732	471,320	✓ 471,320
Commodities	453	2,000	✓ 2,000
Capital Outlay		314,570	✓ 314,570
Economic Development		170,179	✓ 188,081
Total	412,185	958,069	
Salaries	59,691	70,164	✓ 72,269
Contractual	11,561	74,310	✓ 74,310
Commodities			
Capital Outlay			
Total	71,252	144,474	
Salaries	101,142	123,600	✓ 127,308
Contractual	3,221	7,000	✓ 7,000
Commodities	5,960	8,000	✓ 8,000
Capital Outlay	15,185	7,000	✓ 6,500
Total	125,508	145,600	
Salaries	222,077	237,000	✓ 244,110
Contractual	10,214	28,500	✓ 28,500
Commodities	5,434	24,500	✓ 24,500
Capital Outlay	2,559	11,000	✓ 11,000
Total	240,284	301,000	
Salaries	79,651	93,070	✓ 97,723
Contractual	5,310	11,300	✓ 11,300
Commodities	4,244	10,000	✓ 10,000
Capital Outlay			
Total	89,205	114,370	
Salaries	42,022	44,891	✓ 46,238
Contractual	4,197	11,300	✓ 11,300
Commodities	5,682	10,000	✓ 10,000
Capital Outlay			
Total	51,901	66,191	
Salaries	36,800	39,416	40,598
Contractual			
Commodities			
Capital Outlay			
Total	36,800	39,416	✓
Health Insurance	371,059	974,209	470,159
Total	371,059	974,209	✓
Total - Page 7b	1,398,194	2,743,329	2,276,786

31160-27  
31160-71  
31160-85  
31160-26

31100-11  
31100-22

31110-11-74,263  
31110-12 53,845

31110-65  
31110-71  
31110-81

31120-11-66,950  
31120-13 177,160.00

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31140-1  
31140-10  
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31140-71

31170-14  
See budget

31190-11

38500-01

Haskell 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:			
Other			
Soil Conservation	31,000	36,000	37,080
County Fair	98,000	104,950	104,950
Agricultural Extension	138,782	145,000	0
City of Sublette Airport Maintenance	15,000	15,000	0
Rural Opportunity Zone	15,000	15,000	15,000
WeKanDo			6,000
Total	297,782	315,950	
Salaries	110,969	115,000	✓ 117,000
Contractual	19,444	21,700	✓ 19,200
Commodities	1,542	3,350	✓ 3,000
Capital Outlay		2,950	✓ 2,000
Total	131,955	143,000	
Salaries			
Contractual	19,954	62,370	✓ 62,370
Commodities	11,025	4,000	✓ 4,000
Capital Outlay	8,475	10,000	✓ 10,000
Total	39,454	76,370	
Salaries			
Contractual	10,517	12,439	15,000
Commodities			
Capital Outlay			
Total	10,517	12,439	
Salaries			
Contractual	88,053	93,053	100,000
Commodities			
Contingency			65,000
Total	88,053	93,053	
Other			
Mental Health	32,071	32,071	32,071
Mental Disabilities - SDSI	23,500	23,500	23,500
Mental Disabilities - RCDC	8,000	8,000	8,000
Western KS Child Advocacy	5,000	5,000	5,000
City on a Hill			
Total	68,571	68,571	
Transfers			
County Building			150,000
Total	0	0	150,000
Total	0	0	0
Total - Page7c	636,332	709,383	779,171

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3113013-450000  
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31150-23  
31150-71  
31150-85

38450-92

38640-92

State of Kansas  
County

State of Kansas  
County

**FUND PAGE - GENERAL**

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

- 11410-00  
11210-00  
11114-00  
11501-00  
11301-00  
12310-00





**FUND PAGE - ROAD DETAIL**

Adopted Budget

**Road & Bridge Fund**

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Employee Benefits	220,763	482,895	
Contractual			
Commodities			
Capital Outlay			
Total	220,763	482,895	✓ 35110-18
Salaries	653,840	897,360	✓ 835,630 - 35110-15
Contractual	233,738	277,878	✓ 264,645 - 35110-27
Commodities	995,398	609,132	✓ 780,125 - 35110-71
Capital Outlay			
Total	1,882,976	1,784,370	
Construction			
Contractual			
Commodities	16,830	62,528	✓ 79,550 - 35111-76
Capital Outlay		1,185,188	✓ 1,128,750 - 35111-28
Total	16,830	1,247,716	
Salaries	50,162	40,143	✓ 51,667 - 35112-13
Contractual	45,979	132,300	✓ 126,000 - 35112-27
Commodities	5,091		
Capital Outlay	1,006	297,675	✓ 283,500 - 35112-83
Total	102,238	470,118	
Transfers Out			
Special Highway	621,137		
Special Road Machinery	947,981		
Total	1,569,118	0	0
Total	0	0	0
Total Detail Expenditures**	3,791,925	3,985,099	3,989,767

\*\* Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Haskell County

2020

Fund 214

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
Unencumbered Cash Balance Jan 1	49,802	26,918	10,011
Receipts:			
Ad Valorem Tax	212,533	260,799	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,553		
Motor Vehicle Tax	13,103	9,440	✓ 11,127
Recreational Vehicle Tax		191	✓ 137
16/20 M Vehicle Tax		4,069	✓ 3,527
Commercial Vehicle Tax		1,713	✓ 1,228
Watercraft Tax		47	✓ 46
Prior Year Cancelled Encumbrances			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2,245		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>231,434</b>	<b>276,259</b>	<b>16,065</b>
<b>Resources Available:</b>	<b>281,236</b>	<b>303,177</b>	<b>26,076</b>
Expenditures:			
Personnel	82,374	89,740	✓ 110,557
Contractual	158,911	172,726	✓ 145,450
Commodities	5,453	5,700	✓ 6,000
Capital Outlay	7,580	15,000	✓ 15,000
GIS		10,000	✓
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>254,318</b>	<b>293,166</b>	<b>311,700</b>
Unencumbered Cash Balance Dec 31	26,918	10,011	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	254,401	293,166	277,007
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	277,007
		Tax Required	250,931
		Delinquent Comp Rate: 3.5%	8,783
		Amount of 2019 Ad Valorem Tax	259,714

11410-00  
11210-00  
11114-00  
11501-00  
11301-00

31170-11 - 6557.00 ✓  
31170-12 104,000.00 ✓

31170-24 - See Budget  
31170-71  
31170-85  
31170-48

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	1,005,073	952,796	952,796
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	8		
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Reimbursement	17,043		
Transfer from General	0	0	150,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>17,051</b>	<b>0</b>	<b>150,000</b>
<b>Resources Available:</b>	<b>1,022,124</b>	<b>952,796</b>	<b>1,102,796</b>
Expenditures:			
Contractual	17,726		
Commodities	1,694		
Capital Outlay	49,908	0	✓ 1,102,796
Health Service/Ambulance Building			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>69,328</b>	<b>0</b>	<b>1,102,796</b>
Unencumbered Cash Balance Dec 31	952,796	952,796	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	1,068,160	1,005,073	1,102,796
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,102,796
		Tax Required	0
		Delinquent Comp Rate: 3.5%	0
		Amount of 2019 Ad Valorem Tax	0

Fund 207

38200-83

Haskell County

2020

Fund 210

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
Unencumbered Cash Balance Jan 1	67,404	84,436	100,874
Receipts:			
Ad Valorem Tax	47,520	65,099	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	756		
Motor Vehicle Tax	2,765	2,121	✓ 2,777
Recreational Vehicle Tax		43	✓ 34
16/20 M Vehicle Tax		914	✓ 880
Commercial Vehicle Tax		385	✓ 306
Watercraft Tax		11	✓ 11
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	51,041	68,573	4,008
Resources Available:	118,445	153,009	104,882
Expenditures:			
Personnel	6,478	6,953	✓ 7,162
Contractual	15,244	26,182	✓ 29,082
Commodities	10,737	14,000	✓ 14,000
Capital Outlay	1,550	5,000	✓ 86,500
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	34,009	52,135	
Unencumbered Cash Balance Dec 31	84,436	100,874	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	123,432	123,635	136,744
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			136,744
Tax Required			31,862
Delinquent Comp Rate: 3.5%			1,115
Amount of 2019 Ad Valorem Tax			32,977

11410-00  
11210-00  
11114-00  
11501-00  
11301-00

31180-17  
31180-27-22 SP2 28-200 33-4500  
31180-71  
31180-87

Adopted Budget

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	1,648	2,138	897
Receipts:			
Ad Valorem Tax	22,129	23,559	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	360		
Motor Vehicle Tax	1,190	978	✓ 1,005
Recreational Vehicle Tax		20	✓ 12
16/20 M Vehicle Tax		422	✓ 319
Commercial Vehicle Tax		177	✓ 111
Watercraft Tax		5	✓ 4
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	23,679	25,161	1,451
Resources Available:	25,327	27,299	2,348
Expenditures:			
Contractual	23,189	26,402	26,077
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	23,189	26,402	✓ 26,077
Unencumbered Cash Balance Dec 31	2,138	897	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	23,189	26,402	26,077
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			26,077
Tax Required			23,729
Delinquent Comp Rate: 3.5%			831
Amount of 2019 Ad Valorem Tax			24,560

Fund 215

11410-00  
11210-00  
11114-00  
11501-00  
11301-00

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Haskell County

2020

Fund 213

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Noxious Weed	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	210,513	221,324	175,552
Receipts:			
Ad Valorem Tax	29,136	32,503	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	696		
Motor Vehicle Tax	3,234	1,291	✓ 1,387
Recreational Vehicle Tax		26	✓ 17
16/20 M Vehicle Tax		556	✓ 440
Commercial Vehicle Tax		234	✓ 153
Watercraft Tax		6	✓ 6
Intergovernmental	13,884		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>46,950</b>	<b>34,616</b>	<b>2,003</b>
<b>Resources Available:</b>	<b>257,463</b>	<b>255,940</b>	<b>177,555</b>
Expenditures:			
Personnel	6,794	7,661	✓ 7,296
Contractual	3,242	4,014	✓ 4,014
Commodities	26,103	68,713	✓ 63,864
Capital Outlay		0	✓ 61,807
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>36,139</b>	<b>80,388</b>	
Unencumbered Cash Balance Dec 31	221,324	175,552	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	135,424	142,195	136,981
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			136,981
Tax Required			0
Delinquent Comp Rate: 3.5%			0
Amount of 2019 Ad Valorem Tax			0

11410-00  
11210-00  
1114-00  
11501-00  
11301-00

34300-17  
34300-27  
34300-71  
34300-72

Adopted Budget Employee Retirement	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	255,144	261,105	126,109
Receipts:			
Ad Valorem Tax	255,429	241,201	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,927		
Motor Vehicle Tax	23,794	11,481	✓ 10,291
Recreational Vehicle Tax		232	✓ 126
16/20 M Vehicle Tax		4,949	✓ 3,262
Commercial Vehicle Tax		2,084	✓ 1,135
Watercraft Tax		57	✓ 42
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>284,150</b>	<b>260,004</b>	<b>14,856</b>
<b>Resources Available:</b>	<b>539,294</b>	<b>521,109</b>	<b>140,965</b>
Expenditures:			
Employee Benefits	278,189	395,000	395,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>278,189</b>	<b>395,000</b>	
Unencumbered Cash Balance Dec 31	261,105	126,109	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	395,000	395,000	395,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			395,000
Tax Required			254,035
Delinquent Comp Rate: 3.5%			8,891
Amount of 2019 Ad Valorem Tax			262,926

Fund 204

11410-00  
11210-00  
1114-00  
11501-00  
11301-00

29300 94

Haskell 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
Unencumbered Cash Balance Jan 1	81,435	51,750	5,849
Receipts:			
Ad Valorem Tax	166,784	205,933	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,862		
Motor Vehicle Tax	10,669	7,429	✓ 8,786
Recreational Vehicle Tax		150	✓ 108
16/20 M Vehicle Tax		3,202	✓ 2,785
Commercial Vehicle Tax		1,348	✓ 969
Watercraft Tax		37	✓ 36
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>180,315</b>	<b>218,099</b>	<b>12,684</b>
<b>Resources Available:</b>	<b>261,750</b>	<b>269,849</b>	<b>18,533</b>
Expenditures:			
Contractual	210,000	264,000	255,824
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>210,000</b>	<b>264,000</b>	<b>255,824</b>
Unencumbered Cash Balance Dec 31	51,750	5,849	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	211,000	264,000	255,824
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			255,824
Tax Required			237,291
Delinquent Comp Rate: 3.5%			8,305
Amount of 2019 Ad Valorem Tax			245,596

Fund 217

11410-00  
11210-00  
11114-00  
11501-00  
11301-00

38100-94

Adopted Budget

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	129,893	148,697	84,033
Receipts:			
Ad Valorem Tax	218,966	223,947	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,732		
Motor Vehicle Tax	13,909	9,730	✓ 9,555
Recreational Vehicle Tax		197	✓ 117
16/20 M Vehicle Tax		4,194	✓ 3,029
Commercial Vehicle Tax		1,766	✓ 1,054
Watercraft Tax		49	✓ 39
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>236,607</b>	<b>239,883</b>	<b>13,794</b>
<b>Resources Available:</b>	<b>366,500</b>	<b>388,580</b>	<b>97,827</b>
Expenditures:			
Employee Benefits	217,803	304,547	313,683
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>217,803</b>	<b>304,547</b>	<b>313,683</b>
Unencumbered Cash Balance Dec 31	148,697	84,033	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	295,677	304,547	313,683
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			313,683
Tax Required			215,856
Delinquent Comp Rate: 3.5%			7,555
Amount of 2019 Ad Valorem Tax			223,411

Fund 609

11410-00  
11210-00  
11114-00  
11501-00  
11301-00

39300-00

Haskell 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
Unencumbered Cash Balance Jan 1	148,531	145,996	142,430
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3		
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3	0	0
Resources Available:	148,534	145,996	142,430
Expenditures:			
Employee Benefits	2,538	3,566	142,430
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,538	3,566	
Unencumbered Cash Balance Dec 31	145,996	142,430	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	144,965	143,566	142,430
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			142,430
Tax Required			0
Delinquent Comp Rate: 3.5%			0
Amount of 2019 Ad Valorem Tax			0

Fund 216

39300-94

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	638,000	733,568	540,889
Receipts:			
Ad Valorem Tax	357,656	712,867	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	5,305		
Motor Vehicle Tax	20,847	16,078	✓ 30,414
Recreational Vehicle Tax		325	✓ 374
16/20 M Vehicle Tax		6,931	✓ 9,641
Commercial Vehicle Tax		2,918	✓ 3,356
Watercraft Tax		80	✓ 125
Fees and Other Income			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	14,501		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	398,309	739,199	43,910
Resources Available:	1,036,309	1,472,767	584,799
Expenditures:			
Personnel	225,523	207,775	✓ 234,544
Contractual	37,740	38,900	✓ 38,900
Commodities	26,621	42,109	✓ 44,214
Capital Outlay		613,094	✓ 221,613
Closure and Post-Closure Costs	12,857	30,000	✓ 954,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	302,741	931,878	
Unencumbered Cash Balance Dec 31	733,568	540,889	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	760,793	1,381,878	1,493,271
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,493,271
Tax Required			908,472
Delinquent Comp Rate: 3.5%			31,797
Amount of 2019 Ad Valorem Tax			940,269

Fund 218

11410-00  
11210-00  
1114-00  
11501-00  
11301-0035221-17  
35221-27  
35221-71  
35221-87  
35221-87

Haskell County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Drifting Soil	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	5,441	5,441	5,441
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	0	0	0
<b>Resources Available:</b>	5,441	5,441	5,441
Expenditures:			
Contractual		0	5,441
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	0	0	39300-00
Unencumbered Cash Balance Dec 31	5,441	5,441	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	5,441	5,441	5,441
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,441
Tax Required			0
Delinquent Comp Rate: 3.5%			0
Amount of 2019 Ad Valorem Tax			0

Fund 140

Adopted Budget	Prior Year	Current Year	Proposed Budget
Golf Course	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	0	0	2,438
Receipts:			
Ad Valorem Tax	108,741	117,796	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,397		
Motor Vehicle Tax	4,732	4,890	✓ 5,026
Recreational Vehicle Tax		99	✓ 62
16/20 M Vehicle Tax		2,108	✓ 1,593
Commercial Vehicle Tax		887	✓ 554
Watercraft Tax		24	✓ 21
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	114,870	125,804	7,256
<b>Resources Available:</b>	114,870	125,804	9,694
Expenditures:			
Cimmaron Valley Golf Association	114,870	123,366	128,339
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	114,870	123,366	✓ 39300-94
Unencumbered Cash Balance Dec 31	0	2,438	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	116,351	123,366	128,339
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			128,339
Tax Required			118,645
Delinquent Comp Rate: 3.5%			4,153
Amount of 2019 Ad Valorem Tax			122,798

Fund 205



Haskell County

2020

Fund 220

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
Unencumbered Cash Balance Jan 1	96,880	108,406	36,787
Receipts:			
Ad Valorem Tax	1,342,863	1,340,550	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	16,032		
Motor Vehicle Tax		58,024	✓ 57,195
Recreational Vehicle Tax		1,173	✓ 702
16/20 M Vehicle Tax		25,011	✓ 18,130
Commercial Vehicle Tax		10,530	✓ 6,310
Watercraft Tax		289	✓ 235
Contract Proceeds	208,000	208,000	✓ 208,000
Intergovernmental	800		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	25,389		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>1,593,084</b>	<b>1,643,577</b>	<b>290,572</b>
<b>Resources Available:</b>	<b>1,689,964</b>	<b>1,751,983</b>	<b>327,359</b>
Expenditures:			
Salaries	1,241,886	1,378,368	✓ 1,493,590
Contractual	101,686	153,528	✓ 155,578
Commodities	167,561	113,300	✓ 113,300
Capital Outlay	70,425	70,000	✓ 72,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,581,558</b>	<b>1,715,196</b>	
Unencumbered Cash Balance Dec 31	108,406	36,787	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	1,581,558	1,715,196	1,834,468
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,834,468
Tax Required			1,507,109
Delinquent Comp Rate:	3.5%		52,749
Amount of 2019 Ad Valorem Tax			1,559,858

11410-00  
11210-00  
1114-00  
11501-00  
11301-00  
11200-00

See Sheriff Budget

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	82,089	99,590	236,978
Receipts:			
Ad Valorem Tax	616,731	803,128	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	7,793		
Motor Vehicle Tax		26,508	✓ 34,265
Recreational Vehicle Tax		536	✓ 421
16/20 M Vehicle Tax		11,426	✓ 10,862
Commercial Vehicle Tax		4,811	✓ 3,780
Watercraft Tax		132	✓ 141
Licenses and Fees	123,084	90,000	✓ 90,000
Prior Year Canceled Encumbrances	432		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>748,040</b>	<b>936,541</b>	<b>139,469</b>
<b>Resources Available:</b>	<b>830,129</b>	<b>1,036,131</b>	<b>376,447</b>
Expenditures:			
Salaries	579,107	601,103	✓ 731,759
Contractual	73,887	92,050	✓ 101,500
Commodities	76,443	76,000	✓ 116,000
Capital Outlay	1,102	30,000	✓ 369,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>730,539</b>	<b>799,153</b>	
Unencumbered Cash Balance Dec 31	99,590	236,978	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	723,640	999,153	1,318,259
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,318,259
Tax Required			941,812
Delinquent Comp Rate:	3.5%		32,963
Amount of 2019 Ad Valorem Tax			974,775

Fund 221

11410-00  
11200-01  
1114-00  
11501-00  
11301-00  
11800-01

See Gme Budget

See Tab A

## FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Wind Power Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	370,233	473,106	554,713
Receipts:			
Contract Proceeds	272,067	260,000	260,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>272,067</b>	<b>260,000</b>	<b>260,000</b>
<b>Resources Available:</b>	<b>642,300</b>	<b>733,106</b>	<b>814,713</b>
Expenditures:			
Capital Project Appropriations	169,194	178,393	814,713
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>169,194</b>	<b>178,393</b>	<b>814,713</b>
Unencumbered Cash Balance Dec 31	473,106	554,713	0
2018/2019/2020 Budget Authority Amount:	942,073	578,393	814,713

Fund 120

## Adopted Budget

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 Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2018/2019/2020 Budget Authority Amount:	0	0	0



2020

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

Haskell County

Non-Budgeted Funds-B

(1) Fund Name:			(2) Fund Name:			(3) Fund Name:			(4) Fund Name:			(5) Fund Name:		
Oil & Gas Valuation Depletion			County Clerk's Technology			Register of Deeds Technology			County Treasurer's Technology			Special Highway		
Unencumbered			Unencumbered			Unencumbered			Unencumbered			Unencumbered		Total
Cash Balance Jan 1	5,957,191		Cash Balance Jan 1	5,904	36,078	Cash Balance Jan 1	5,904	5,904	Cash Balance Jan 1	5,904	4,163,736	Cash Balance Jan 1	4,163,736	10,168,813
Receipts:			Receipts:			Receipts:			Receipts:			Receipts:		
Intergovernmental			Licenses and Fees	1,496	6,017	Licenses and Fees	1,496	6,017	Licenses and Fees	1,496	621,137	Transfers In	621,137	
Total Receipts	0		Total Receipts	1,496	6,017	Total Receipts	1,496	6,017	Total Receipts	1,496	621,137	Total Receipts	621,137	630,146
Resources Available:	5,957,191		Resources Available:	7,400	42,095	Resources Available:	7,400	42,095	Resources Available:	7,400	4,784,873	Resources Available:	4,784,873	10,798,959
Expenditures:			Expenditures:			Expenditures:			Expenditures:			Expenditures:		
Transfers Out			Capital Outlay		7,958	Capital Outlay		7,958	Capital Outlay		1,980,983	Contractual	1,980,983	
Total Expenditures	0		Total Expenditures	0	7,958	Total Expenditures	0	7,958	Total Expenditures	0	1,980,983	Total Expenditures	1,980,983	1,988,941
Cash Balance Dec 31	5,957,191		Cash Balance Dec 31	7,400	34,137	Cash Balance Dec 31	7,400	34,137	Cash Balance Dec 31	7,400	2,803,890	Cash Balance Dec 31	2,803,890	8,810,018
														8,810,018

\*\*Note: These two block figures should agree.

## 2020

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

**(5) Fund Name:**

**\*\*\*Note:** These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of

**Haskell County**

will meet on August 12, 2019, at 8:30 AM at Haskell County Courthouse 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 Haskell County Courthouse and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	2,034,526	17.494	3,452,712	9.800	3,055,957	518,534	4.223
Road & Bridge	3,791,925	20.769	3,985,099	24.498	3,989,767	3,427,025	27.908
County Appraiser	254,318	1.904	293,166	2.133	277,007	259,714	2.115
County Building	69,328				1,102,796		
Direct Election	34,009	0.428	52,135	0.533	136,744	32,977	0.269
Historical Records	23,189	0.198	26,402	0.193	26,077	24,560	0.200
Noxious Weed	36,139	0.261	80,388	0.266	136,981		
Employee Retirement	278,189	2.316	395,000	1.973	395,000	262,926	2.141
Service to Elderly	210,000	1.499	264,000	1.685	255,824	245,596	2.000
Social Security	217,803	1.962	304,547	1.832	313,683	223,411	1.819
Unemployment Insurance	2,538		3,566		142,430		
Waste Disposal	302,741	3.243	931,878	5.831	1,493,271	940,269	7.657
Drifting Soil					5,441		
Golf Course	114,870	0.986	123,366	0.964	128,339	122,798	1.000
Sheriff	1,581,558	11.701	1,715,196	10.964	1,834,468	1,559,858	12.703
Emergency Services	730,539	5.346	799,153	6.569	1,318,259	974,775	7.938
Wind Power Fund	169,194		178,393		814,713		
Non-Budgeted Funds-A	153,938						
Non-Budgeted Funds-B	1,988,941						
Non-Budgeted Funds-C	537,353						
Totals	12,531,098	68.107	12,605,001	67.241	15,426,757	8,592,443	69.973
Less: Transfers	1,695,158		0		150,000		
Net Expenditure	10,835,940		12,605,001		15,276,757		
Total Tax Levied	7,667,776		8,221,028		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	112,597,186		122,272,202		122,798,232		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

\*Tax rates are expressed in mills

2017
0
0
0
0
0

2018
0
0
0
0
0

2019
0
0
0
0
0

Pam Carrion

Clerk

# Proof of Publication

Kansas,  
Haskell, ss:

age, being duly sworn upon oath states that he/she  
tor of **THE HASKELL COUNTY MONITOR CHIEF**.

d newspaper has been published at least weekly 50  
ear and has been so published for at least five years  
e first publication of the attached notice.

d newspaper was entered as second class matter at  
office of its publication;

id newspaper has a general paid circulation on a  
ekly, monthly, or yearly basis in HASKELL County,  
and is NOT a trade, religious or fraternal publication  
been printed and published in HASKELL County,

ACHED was published on the following dates in a  
ssue of said newspaper:

ation was made on the 31 day of July, 20 19

ation was made on the \_\_\_ day of \_\_\_, 20 \_\_\_

ation was made on the \_\_\_ day of \_\_\_, 20 \_\_\_

ation was made on the \_\_\_ day of \_\_\_, 20 \_\_\_

ation was made on the \_\_\_ day of \_\_\_, 20 \_\_\_

ation was made on the \_\_\_ day of \_\_\_, 20 \_\_\_

on fee \$ 72.00

Notary's Fees \$ \_\_\_

al Copies @ \_\_\_ \$ \_\_\_

lication Fee \$ 72.00

Dawn Wendel

my hand this 31 day of July, 20 19

IBED and SWORN to before me this 31

July, 20 19.

Kelly C Anderson  
(Notary Public)

mission expires 2.7.2022



HASKELL COUNTY  
2019

## NOTICE OF BUDGET HEARING

The governing body of  
Haskell County

will meet on August 12, 2019, at 9:30 AM at Haskell County Courthouse for the purpose of hearing and  
answering objections of taxpayers relating to the proposed use of all funds and the amount of tax levied thereon.  
Detailed budget information is available at Haskell County Courthouse and will be available at said hearing.

### BUDGET SUMMARY

Proposed Budget 2020 Expenditures and Amounts of 2019 Ad Valorem Tax levied for the amount of the 2020 budget.  
Estimated Tax Rate is subject to change depending on the final amount levied.

FUND	Fiscal Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020	
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Proposed Tax Rate
General	2,014,536	17.484	2,442,722	20.850	2,741,019	23.450
Road & Bridge	1,794,923	15.789	2,028,000	17.624	2,477,000	21.400
County Activities	254,138	2.194	259,166	2.232	277,000	2.380
County Building	69,120	0.595	70,000	0.603	70,000	0.603
County Services	31,659	0.272	31,100	0.267	31,100	0.267
Unallocated Funds	23,189	0.198	23,000	0.197	23,000	0.197
County Work	38,139	0.327	38,000	0.325	38,000	0.325
Emergency Services	258,109	2.216	258,000	2.220	258,000	2.220
Emergency Services	210,000	1.800	210,000	1.800	210,000	1.800
County Security	217,803	1.862	217,800	1.862	217,800	1.862
Unemployment Insurance	2,338	0.020	2,300	0.019	2,300	0.019
County Hospital	302,141	2.583	302,000	2.582	302,000	2.582
County Jail	114,870	0.986	114,800	0.984	114,800	0.984
County Jail	1,981,598	17.304	1,715,000	14.964	1,715,000	14.964
Emergency Services	730,590	6.244	730,000	6.230	730,000	6.230
County Police Dept	169,194	1.458	170,000	1.465	170,000	1.465
County Police Dept A	152,938	1.324	152,900	1.323	152,900	1.323
County Police Dept B	1,588,941	13.700	1,588,000	13.690	1,588,000	13.690
County Police Dept C	937,382	8.100	937,000	8.090	937,000	8.090
TOTAL	12,331,898	106.107	12,689,001	107.241	12,689,001	107.241
Other Revenue	1,095,158		0		0	
Net Expenditures	10,535,940		12,689,001		12,689,001	
Total Tax Levied	7,043,776		8,221,023		8,221,023	
Approved Vote	112,597,185		123,592,202		123,592,202	

Outstanding Indebtedness:  
January 1, 2017

	2017	2018	2019
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Loan Pay. Price	0	0	0
Total	0	0	0

\*Tax rates are expressed in mills

For Circulation  
Check

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