Haskell County

2025

State of Kansas
County

If a line gets missed go to create of Accounts, file maint. enter current budget year

Clerks Copy Put in Current tax year 11110/00

CERTIFICATE

To the Clerk of Haskell County, State of Kansas
We, the undersigned, officers of
Haskell 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 2025; and
(3) the Amount(s) of 2024 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2025 Adopted Budget: Budget Authority for Expenditures	2025 Adopted Budget: Amount of 2024 Ad Valorem Tax	2025 Adopted Budget: Final Tax Rate (County Clerk's Use Only)
Allocation of Vehicle Taxes		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	**K.S.A.**				
General 100	79-1946	6	4,238,864		—
Road & Bridge 201	68-5,101	7	3,886,190	2,431,425	22.304
County Appraiser 214	79-1482	8	276,710	230,978	2.110
Capital Improvement 207	19-15,116	8	2,211,785		—
Direct Election 210	22-2201a	9	192,500	42,902	0.392
Historical Records 215	19-2651	9	57,373	54,611	0.499
Noxious Weed 213	2-1318	10	310,791		—
Employee Retirement 204	74-4920	10	376,582	228,037	2.083
Service for the Elderly 217	12-1680	11	234,455	218,444	1.995
Social Security 209	40-2305	11	289,282	249,832	2.282
Unemployment Insurance 216	44-710e	12	120,845		—
Waste Disposal 218	65-204	12	1,909,730	333,304	3.044
Drifting Soil 140	2-2007	13	5,443		
Golf Course 205	19-27,156	13	116,636	109,221	0.998
Sheriff 220	12-11a01	14	2,425,929	2,056,515	18.780
Emergency Services 221	65-6113	14	1,262,803	954,187	8.714
Wind Power 120		15	899,488		
Opioids 587		15	7,835		
Non-Budgeted Funds-A		16			
Non-Budgeted Funds-B		17			
Non-Budgeted Funds-C		18			
Non-Budgeted Funds-D		19			
Totals		xxxxxx	18,823,241	6,909,456	63.101

Enter in C W after approved

Living n 1/2

Enter these amounts under Approved

Get from Nov. Abstract from year we are in

Budget Hearing Notice	20	
Budget Hearing Notice 2		
Combined Rate and Budget Hearing		
Combined Rate and Budget Hearing 2		
RNR Hearing Notice		
Neighborhood Revitalization		

County Clerk's Use Only
109,506,693
Nov 1, 2024 Total Assessed Valuation

Can't go over

109,611,561
- 104,868
109,506,693

Revenue Neutral Rate	73.636
Does budget require a resolution to exceed the Revenue Neutral Rate?	NO

Assisted by:
Lewis, Hooper & Dick, LLC
Address:
PO Box 699
Garden City, KS 67846
Email:
lisaa@lhd.com

HASKELL COUNTY OFFICIAL SEAL COUNTY CLERK KANSAS

MARCUS F ROGGE
CLERK

Governing Body

Attest: 8-12 2024

Tammy Miller
County Clerk

Take 1,200.00 from Service to Elderly for Sw. Area Aging then ÷ 1/2 to get pride of life & Satanta Aging Program

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

Budgeted Funds for 2024	Ad Valorem Levy Tax Year 2023	Allocation for Year 2025				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	1,501,791	66,570	890	19,862	10,609	258
Road & Bridge	1,599,005	70,880	947	21,148	11,294	275
County Appraiser	242,800	10,763	144	3,211	1,715	42
Capital Improvement						
Direct Election	76,679	3,399	45	1,014	542	13
Historical Records	62,755	2,782	37	830	443	11
Noxious Weed						
Employee Retirement	266,240	11,802	158	3,521	1,880	46
Service for the Elderly	251,019	11,127	149	3,320	1,773	43
Social Security	265,251	11,758	157	3,508	1,873	46
Unemployment Insurance						
Waste Disposal	966,744	42,853	573	12,786	6,828	166
Drifting Soil						
Golf Course	125,510	5,564	74	1,660	886	22
Sheriff	1,738,114	77,047	1,030	22,987	12,276	299
Emergency Services	945,888	41,929	560	12,510	6,681	163
TOTAL	8,041,796	356,474	4,764	106,357	56,800	1,384

County Treas Motor Vehicle Estimate 356,474

County Treas Recreational Vehicle Estimate 4,764

County Treas 16/20M Vehicle Estimate 106,357

County Treas Commercial Vehicle Tax Estimate 56,800

County Treas Watercraft Tax Estimate 1,384

Motor Vehicle Factor 0.04433

Recreational Vehicle Factor 0.00059

16/20M Vehicle Factor 0.01323

Commercial Vehicle Factor 0.00706

Watercraft Factor 0.00017

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2023	Current Amount for 2024	Proposed Amount for 2025	Transfers Authorized by Statute
General	Equipment Reserve	157,000	-	-	19-119
General	Capital Improvement	-	500,000	350,000	19-15,116
Emergency Services	Equipment Reserve	180,000	-	-	12-110d
Road and Bridge	Special Highway	1,032,336	935,000	467,500	68-590
Sheriff	Equipment Reserve	99,498	-	-	19-119
Motor Vehicle Operating	General	90,000	-	-	8-145
	Total	1,558,834	1,435,000	817,500	
	Adjustments*				
	Adjusted Totals	1,558,834	1,435,000	817,500	

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

Haskell County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issue	Beginning Amount Outstanding Jan 1, 2024	Date Due		Amount Due 2024		Amount Due 2025	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
Total G.O. Bonds					**0**			**0**	**0**	**0**	**0**
Revenue Bonds:											
None											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
None											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**0**			**0**	**0**	**0**	**0**

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2024	Payments Due 2024	Payments Due 2025
None							
				Totals	**0**	**0**	**0**

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

Haskell County 2025

Fund 100 goes in Approved Line

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	3,404,413	5,289,393	3,910,596	
Receipts:				
Ad Valorem Tax	1,643,687	1,501,791	xxxxxxxxxxxxxxxx	
Delinquent Tax	17,347			
Motor Vehicle Tax	58,911	√78,369	√66,570	11410-00
Recreational Vehicle Tax	669	√ 1,028	√ 890	11210-00
16/20M Vehicle Tax		√19,564	√ 19,862	11114-00
Commercial Vehicle Tax		√10,079	√10,609	11501-00
Watercraft Tax		√ 280	√ 258	11301-00
Gross Earnings (Intangible) Tax			0	
Mineral Production Tax	215,636	100,000	100,000	
Local Alcoholic Liquor			16	
Compensating Use Tax				
Local Sales Tax	282,286	75,000	75,000	
Interest on current taxes	44,262			
Federal and State grants	6,094			
Officers' fees	51,398	40,000	40,000	
District Court fees		3,000	3,000	
Contract proceeds	325,416	240,000	240,000	
Transfer from Motor Vehicle Operating	90,000	0	0	
Prior year canceled encumbrances				
In Lieu of Taxes (IRB)				
Interest on Idle Funds	1,344,239			
Neighborhood Revitalization Rebate			0	
Miscellaneous	7,355			
Does misc. exceed 10% of Total Rec				
Total Receipts	**4,087,300**	**2,069,111**	**556,205**	
Resources Available:	**7,491,713**	**7,358,504**	**4,466,801**	

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Resources Available:	7,491,713	7,358,504	4,466,801
Expenditures:			
Courthouse General	404,142	570,844	609,594
County Commission	79,273	86,850	86,850
County Clerk	133,519	193,000	193,000
County Treasurer	302,399	404,000	429,500
Register of Deeds	121,883	144,001	147,596
Custodian	58,047	88,417	92,042
County Counselor	37,080	45,000	49,000
Employee benefits	382,954	405,233	463,374
Other	151,000	216,040	197,040
County Attorney	144,470	163,500	168,750
District Court	21,991	76,300	76,200
Juvenile Detention	17,639	25,112	19,432
County Health	98,853	445,353	210,000
Other	92,070	84,258	91,257
Other	0	0	0
Transfers	157,000	500,000	350,000
Other	0	0	1,055,229
0	0	0	0
0	0	0	0
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0	0	0	0
Subtotal	2,202,320	3,447,908	4,238,864
Cash Reserve (2025 column)			
Miscellaneous			
Does misc. exceed 10% of Total Exp			
Total Expenditures	**2,202,320**	**3,447,908**	**4,238,864**
Unencumbered Cash Balance Dec 31	5,289,393	3,910,596	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount:	4,285,393	4,703,137	4,238,864
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,238,864
		Tax Required	0
	Delinquent Comp Rate: 3.5%		0
		Amount of 2024 Ad Valorem Tax	0

for page 1

Fund 100 Approved
11110-00

Haskell County 2025

Fund 100

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Expenditures:				
Courthouse General				
Salaries				
Contractual	403,310	568,844	607,594	31160-27
Commodities	832	2,000	2,000	31160-71
Capital Outlay				31160-85
				31160-26
Total	404,142	570,844	609,594	
County Commission				
Salaries	59,691	66,350	66,350	31100-11
Contractual	19,582	19,750	19,750	31100-22
Commodities		750	750	31100-71
Capital Outlay				
Total	79,273	86,850	86,850	
County Clerk				
Salaries	104,201	167,000	167,000	See Budget
Contractual	12,655	11,000	11,000	31110-65
Commodities	9,872	8,000	8,000	31110-71
Capital Outlay	6,791	7,000	7,000	31110-81
Total	133,519	193,000	193,000	
County Treasurer				
Salaries	287,392	355,000	391,500	See Budget
Contractual	9,005	14,000	14,000	
Commodities	5,815	35,000	22,000	
Capital Outlay	187		2,000	
Total	302,399	404,000	429,500	
Register of Deeds				
Salaries	105,127	122,701	126,296	See Budget
Contractual	11,967	11,300	11,300	
Commodities	4,789	10,000	10,000	31140-71
Capital Outlay				
Total	121,883	144,001	147,596	
Custodian				
Salaries	47,667	62,517	65,642	31170-14
Contractual	2,040	12,400	12,900	See Budget
Commodities	8,340	13,500	13,500	
Capital Outlay				
Total	58,047	88,417	92,042	
County Counselor				
Salaries	37,080	45,000	49,000	
Contractual				
Commodities				
Capital Outlay				
Total	37,080	45,000	49,000	31190-11
Employee benefits				
Health insurance	382,954	405,233	463,374	
Total	382,954	405,233	463,374	38500-01
Total - Page 6b	**1,519,297**	**1,937,345**	**2,070,956**	

Haskell County 2025 Fund 100

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Expenditures:				
Other				
Soil conservation	39,000	39,000	✓ 40,000	38300-92
County fair	112,000	137,040	✓ 137,040	38400-92
City of Sublette Airport maintenance				
Rural Opportunity Zone		15,000	✓ 15,000	38204-92
Cimarron Basin Community Corrections		25,000	✓ 5,000	38205-92
Total	151,000	216,040	197,040	
County Attorney				
Salaries	129,675	144,000	✓ 149,000	See Budget
Contractual	14,130	16,750	✓ 15,750	
Commodities	665	2,000	✓ 2,500	
Capital Outlay		750	✓ 1,500	
Total	144,470	163,500	168,750	
District Court				
Salaries				
Contractual	12,930	65,300	✓ 65,200	31150-23
Commodities	2,240	5,000	✓ 5,000	31150-71
Capital Outlay	6,821	6,000	✓ 6,000	31150-85
Total	21,991	76,300	76,200	
Juvenile Detention				
Salaries				
Contractual	17,639	25,112	19,432	
Commodities				
Capital Outlay				
Total	17,639	✓ 25,112	✓ 19,432	38450-92
County Health				
Salaries				
Contractual		95,353	210,000	
Commodities	98,853			
Contingency		350,000		
Total	98,853	445,353	✓ 210,000	38640-92
Other				
Mental Health, SW - Guidance	33,675	✓ 33,675	✓ 33,675	38250-92
Mental Disabilities - SDSI	34,395	✓ 26,583	✓ 33,582	38202-92
Mental Disability - RCDC	18,000	✓ 18,000	✓ 18,000	38201-92
Western KS Child Advocacy	6,000	6,000	✓ 6,000	38203-92
Total	92,070	84,258	91,257	
Other				
Satanta Chamber of Commerce				
Total	0	0	0	
Transfers				
Capital Improvement		500,000	✓ 350,000	39210-00
Equipment Reserve	157,000			17120-00
Total	157,000	500,000	350,000	
Total - Page 6c	**683,023**	**1,510,563**	**1,112,679**	

Haskell County 2025

Fund 100

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Other			
Contingency		0	1,055,229
Total	0	0	1,055,229
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 6d	**0**	**0**	**1,055,229**

31160-50

Total - Page 6b	1,519,297	1,937,345	2,070,956
Total - Page 6c	683,023	1,510,563	1,112,679
Total - Page 6d	0	0	1,055,229
Total Detail Expenditures**	**2,202,320**	**3,447,908**	**4,238,864**

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

State of Kansas
County

Haskell County 2025 Fund 201

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	2,560,182	2,626,397	1,074,278	
Receipts:				
Ad Valorem Tax	2,032,325	1,599,005	xxxxxxxxxxxxxxxxx	
Delinquent Tax	37,922			
Motor Vehicle Tax	181,441	✓94,890	✓ 70,880	11410-00
Recreational Vehicle Tax		✓1,246	✓ 947	11210-00
16/20M Vehicle Tax		✓23,689	✓21,148	11114-00
Commercial Vehicle Tax		✓12,203	✓11,294	11501-00
Watercraft Tax		✓ 338	✓ 275	11301-00
Special City & County Highway		358,462	✓ 358,165	12310-00
County Equalization				
Intergovernmental	359,158			
Prior year canceled encumbrances				
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous	45,895			
Does miscellaneous exceed 10% of Total R				
Total Receipts	**2,656,741**	**2,089,833**	**462,709**	
Resources Available:	**5,216,923**	**4,716,230**	**1,536,987**	

Haskell County 2025

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Resources Available:	5,216,923	4,716,230	1,536,987
Expenditures from detail page:			
Employee benefits	165,721	320,000	336,000
Maintenance	1,304,090	2,088,640	2,301,963
Construction	0	47,040	49,392
Administrative	88,379	251,272	263,835
Transfers out	1,032,336	935,000	935,000
Other	0	0	0
Subtotal	2,590,526	3,641,952	3,886,190
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,590,526**	**3,641,952**	**3,886,190**
Unencumbered Cash Balance Dec 31	2,626,397	1,074,278	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	4,129,345	3,774,828	3,886,190
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,886,190
		Tax Required	2,349,203
	Delinquent Comp Rate:	3.5%	82,222
		Amount of 2024 Ad Valorem Tax	2,431,425

State of Kansas
County

Haskell County 2025 Fund 201

FUND PAGE - ROAD DETAIL

Adopted Budget **Road & Bridge Fund**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Expenditures:				
Employee benefits				
Employee benefits	165,721	320,000	336,000	
Employee benefits - contingency				
Total	165,721	√320,000	√336,000	35110-18
Maintenance				
Salaries	545,517	√828,000	√869,400	35110-15
Contractual	35,199	√280,640	√434,191	35110-27
Commodities	723,374	√980,000	√998,372	35110-78
Capital Outlay				
Total	1,304,090	2,088,640	2,301,963	
Construction				
Salaries				
Contractual		47,040	49,392	
Commodities				
Capital Outlay				
Total	0	√47,040	√49,392	35111-28
Administrative				
Salaries	65,528	√80,768	√84,806	35112-13
Contractual	17,742	√58,280	√61,194	35112-27
Commodities	5,109	√7,644	√8,026	35112-71
Capital Outlay		√104,580	√109,809	35112-83
Total	88,379	251,272	263,835	
Transfers out				
Special Highway	1,032,336	935,000	467,500	
Special Road Machinery			467,500	
Total	1,032,336	√935,000	√935,000	39210-00
Other				
Contingency		0	0	35110-30
Total	0	0	0	
Total Detail Expenditures**	2,590,526	3,641,952	3,886,190	

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

Haskell County 2025

Fund 214

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **County Appraiser**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	36,864	50,365	37,668	
Receipts				
Ad Valorem Tax	235,585	242,800	xxxxxxxxxxxxxxxx	
Delinquent Tax	3,514			
Motor Vehicle Tax	15,263	✓ 11,099	✓ 10,763	11410-00
Recreational Vehicle Tax		✓ 146	✓ 144	11210-00
16/20 M Vehicle Tax		✓ 2,771	✓ 3,211	11114-00
Commercial Vehicle Tax		✓ 1,427	✓ 1,715	11501-00
Watercraft Tax		✓ 40	✓ 42	11301-00
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous	3,529			
Does misc. exceed 10% of Total Rec				
Total Receipts	**257,891**	**258,283**	**15,875**	
Resources Available:	**294,755**	**308,648**	**53,543**	
Expenditures				
Personnel	98,943	104,380	✓ 109,610	See Budget
Contractual	138,512	149,600	✓ 150,100	
Commodities	6,935	✓ 7,000	✓ 7,000	31170-71
Capital outlay		✓ 10,000	✓ 10,000	31170-85
GIS				31170-48
Transfer to Equipment Reserve				
Cash Reserve (2025 column)				
Miscellaneous				
Does misc. exceed 10% of Total Exp				
Total Expenditures	**244,390**	**270,980**	**276,710**	
Unencumbered Cash Balance Dec 31	50,365	37,668	xxxxxxxxxxxxxxxx	
2023/2024/2025 Budget Authority Amount:	271,060	270,980	276,710	
		Non-Appropriated Balance		
		Total Expenditure/Non-Appr Balance	276,710	
		Tax Required	223,167	
	Delinquent Comp Rate:	3.5%	7,811	
		Amount of 2024 Ad Valorem Tax	230,978	

Fund 207

Adopted Budget **Capital Improvement**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	1,562,844	1,361,785	1,861,785	
Receipts				
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx	
Delinquent Tax				
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Vehicle Tax				
Commercial Vehicle Tax				
Watercraft Tax				
Transfer from General	0	500,000	350,000	
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous				
Does misc. exceed 10% of Total Rec				
Total Receipts	**0**	**500,000**	**350,000**	
Resources Available:	**1,562,844**	**1,861,785**	**2,211,785**	
Expenditures				
Contractual	49,842			
Commodities	32,218			
Capital outlay	118,999	0	✓ 2,211,785	38200-83
Cash Reserve (2025 column)				
Miscellaneous				
Does misc. exceed 10% of Total Exp				
Total Expenditures	**201,059**	**0**	**2,211,785**	
Unencumbered Cash Balance Dec 31	1,361,785	1,861,785	xxxxxxxxxxxxxxxx	
2023/2024/2025 Budget Authority Amount:	2,188,529	2,712,844	2,211,785	
		Non-Appropriated Balance		
		Total Expenditure/Non-Appr Balance	2,211,785	
		Tax Required	0	
	Delinquent Comp Rate:	3.5%	0	
		Amount of 2024 Ad Valorem Tax	0	

Haskell County 2025

Fund 210

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Direct Election**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	153,504	169,036	146,036	
Receipts:				
Ad Valorem Tax	35,550	76,679	xxxxxxxxxxxxxxxx	
Delinquent Tax	597			
Motor Vehicle Tax	2,873	✓ 1,664	✓ 3,399	11410-00
Recreational Vehicle Tax		✓ 22	✓ 45	11210-00
16/20 M Vehicle Tax		✓ 415	✓ 1,014	11114-00
Commercial Vehicle Tax		✓ 214	✓ 542	11501-00
Watercraft Tax		✓ 6	✓ 13	11301-00
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous				
Does misc. exceed 10% of Total Rec				
Total Receipts	**39,020**	**79,000**	**5,013**	
Resources Available:	**192,524**	**248,036**	**151,049**	
Expenditures:				
Personnel	7,632	✓ 16,000	✓ 15,000	31180-17
Contractual	7,085	✓ 34,000	✓ 34,000	- see Budget
Commodities	8,771	✓ 37,000	✓ 37,000	31180-71
Capital outlay		15,000	106,500	31180-87
Cash Reserve (2025 column)				
Miscellaneous				
Does misc. exceed 10% of Total Exp				
Total Expenditures	**23,488**	**102,000**	**192,500**	
Unencumbered Cash Balance Dec 31	169,036	146,036	xxxxxxxxxxxxxxxx	
2023/2024/2025 Budget Authority Amount:	166,801	193,500	192,500	
		Non-Appropriated Balance		
		Total Expenditure/Non-Appr Balance	192,500	
		Tax Required	41,451	
	Delinquent Comp Rate:	3.5%	1,451	
		Amount of 2024 Ad Valorem Tax	42,902	

Fund 215

Adopted Budget **Historical Records**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	1,770	696	506	
Receipts:				
Ad Valorem Tax	59,552	62,755	xxxxxxxxxxxxxxxx	
Delinquent Tax	683			
Motor Vehicle Tax	2,881	✓ 2,858	✓ 2,782	11410-00
Recreational Vehicle Tax		✓ 38	✓ 37	11210-00
16/20 M Vehicle Tax		✓ 713	✓ 830	11114-00
Commercial Vehicle Tax		✓ 368	✓ 443	11501-00
Watercraft Tax		✓ 10	✓ 11	11301-00
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous				
Does misc s exceed 10% of Total Rec				
Total Receipts	**63,116**	**66,742**	**4,103**	
Resources Available:	**64,886**	**67,438**	**4,609**	
Expenditures:				
Contractual	64,190	66,932	57,373	
Cash Reserve (2025 column)				
Miscellaneous				
Does misc. exceed 10% of Total Exp				
Total Expenditures	**64,190**	✓ **66,932**	✓ **57,373**	39300-94
Unencumbered Cash Balance Dec 31	696	506	xxxxxxxxxxxxxxxx	
2023/2024/2025 Budget Authority Amount:	64,190	66,932	57,373	
		Non-Appropriated Balance		
		Total Expenditure/Non-Appr Balance	57,373	
		Tax Required	52,764	
	Delinquent Comp Rate:	3.5%	1,847	
		Amount of 2024 Ad Valorem Tax	54,611	

Haskell County 2025

Fund 213

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Noxious Weed**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	206,560	385,446	310,791	
Receipts				
Ad Valorem Tax	179,597	0	xxxxxxxxxxxxxxxx	
Delinquent Tax	1,447			
Motor Vehicle Tax	2,845	8,563	✓	11410-00
Recreational Vehicle Tax		112	✓	11210-00
16/20 M Vehicle Tax		2,138	✓	11114-00
Commercial Vehicle Tax		1,101	✓	11501-00
Watercraft Tax		31	✓	11301-00
Intergovernmental	14,180			
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous				
Does misc. exceed 10% of Total Rec				
Total Receipts	**198,069**	**11,945**	**0**	
Resources Available:	**404,629**	**397,391**	**310,791**	
Expenditures:				
Personnel	7,348	✓ 8,580	✓ 9,009	34300-17
Contractual	3,276	✓ 4,720	✓ 4,956	34300-27
Commodities	8,559	73,300	✓ 229,976	34300-71
Capital outlay		0	✓ 66,850	34300-72
Cash Reserve (2025 column)				
Miscellaneous				
Does misc. exceed 10% of Total Exp				
Total Expenditures	**19,183**	**86,600**	**310,791**	
Unencumbered Cash Balance Dec 31	385,446	310,791	xxxxxxxxxxxxxxxx	
2023/2024/2025 Budget Authority Amount:	278,668	232,325	310,791	
		Non-Appropriated Balance		
		Total Expenditure/Non-Appr Balance	310,791	
		Tax Required	0	
	Delinquent Comp Rate:	3.5%	0	
		Amount of 2024 Ad Valorem Tax	0	

Fund 204

Adopted Budget **Employee Retirement**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	353,899	176,191	138,849	
Receipts:				
Ad Valorem Tax	36,453	266,240	xxxxxxxxxxxxxxxx	
Delinquent Tax	2,588			
Motor Vehicle Tax	22,946	✓ 1,733	✓ 11,802	11410-00
Recreational Vehicle Tax		✓ 23	✓ 158	11210-00
16/20 M Vehicle Tax		✓ 433	✓ 3,521	11114-00
Commercial Vehicle Tax		✓ 223	✓ 1,880	11501-00
Watercraft Tax		✓ 6	✓ 46	11301-00
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous				
Does misc. exceed 10% of Total Rec				
Total Receipts	**61,987**	**268,658**	**17,407**	
Resources Available:	**415,886**	**444,849**	**156,256**	
Expenditures:				
Employee benefits	239,695	306,000	376,582	
Cash Reserve (2025 column)				
Miscellaneous				
Does misc. exceed 10% of Total Exp				
Total Expenditures	**239,695**	**306,000**	✓ **376,582**	39300-94
Unencumbered Cash Balance Dec 31	176,191	138,849	xxxxxxxxxxxxxxxx	
2023/2024/2025 Budget Authority Amount:	395,000	356,000	376,582	
		Non-Appropriated Balance		
		Total Expenditure/Non-Appr Balance	376,582	
		Tax Required	220,326	
	Delinquent Comp Rate:	3.5%	7,711	
		Amount of 2024 Ad Valorem Tax	228,037	

Haskell County 2025

Fund 217

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Service for the Elderly**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	9,063	10,864	6,986	
Receipts:				
Ad Valorem Tax	239,835	251,019	xxxxxxxxxxxxxxxx	
Delinquent Tax	3,308			
Motor Vehicle Tax	13,080	✓ 11,431	✓ 11,127	11410-00
Recreational Vehicle Tax		✓ 150	✓ 149	11210-00
16/20 M Vehicle Tax		✓ 2,854	✓ 3,320	11114-00
Commercial Vehicle Tax		✓ 1,470	✓ 1,773	11501-00
Watercraft Tax		✓ 41	✓ 43	11301-00
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous				
Does misc. exceed 10% of Total Rec				
Total Receipts	**256,223**	**266,965**	**16,412**	
Resources Available:	**265,286**	**277,829**	**23,398**	
Expenditures:				
Contractual	254,422	270,843	234,455	
Cash Reserve (2025 column)				
Miscellaneous				
Does misc. exceed 10% of Total Exp				
Total Expenditures	**254,422**	**270,843**	✓ **234,455**	38100-94
Unencumbered Cash Balance Dec 31	10,864	6,986	xxxxxxxxxxxxxxxx	
2023/2024/2025 Budget Authority Amount:	255,622	270,843	234,455	
		Non-Appropriated Balance		
		Total Expenditure/Non-Appr Balance	234,455	
		Tax Required	211,057	
	Delinquent Comp Rate:	3.5%	7,387	
		Amount of 2024 Ad Valorem Tax	218,444	

Fund 609

Adopted Budget **Social Security**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	222,909	40,046	30,556	
Receipts:				
Ad Valorem Tax	38,830	265,251	xxxxxxxxxxxxxxxx	
Delinquent Tax	2,149			
Motor Vehicle Tax	15,234	✓ 1,690	✓ 11,758	11410-00
Recreational Vehicle Tax		✓ 22	✓ 157	11210-00
16/20 M Vehicle Tax		✓ 422	✓ 3,508	11114-00
Commercial Vehicle Tax		✓ 217	✓ 1,873	11501-00
Watercraft Tax		✓ 6	✓ 46	11301-00
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous				
Does misc. exceed 10% of Total Rec				
Total Receipts	**56,213**	**267,608**	**17,342**	
Resources Available:	**279,122**	**307,654**	**47,898**	
Expenditures:				
Employee benefits	239,076	277,098	289,282	
Cash Reserve (2025 column)				
Miscellaneous				
Does misc. exceed 10% of Total Exp				
Total Expenditures	**239,076**	**277,098**	✓ **289,282**	39300-00
Unencumbered Cash Balance Dec 31	40,046	30,556	xxxxxxxxxxxxxxxx	
2023/2024/2025 Budget Authority Amount:	258,543	277,098	289,282	
		Non-Appropriated Balance		
		Total Expenditure/Non-Appr Balance	289,282	
		Tax Required	241,384	
	Delinquent Comp Rate:	3.5%	8,448	
		Amount of 2024 Ad Valorem Tax	249,832	

Haskell County 2025

Fund 216

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Unemployment Insurance**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	125,565	123,459	120,845
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxx
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 misc. exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**125,565**	**123,459**	**120,845**
Expenditures:			
Employee benefits	2,106	2,614	120,845
Cash Reserve (2025 column)			
Miscellaneous			
Does misc. exceed 10% of Total Exp			
Total Expenditures	**2,106**	**2,614**	**✓ 120,845** 39300-94
Unencumbered Cash Balance Dec 31	123,459	120,845	xxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount:	127,951	122,614	120,845
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	120,845
		Tax Required	0
	Delinquent Comp Rate:	3.5%	0
		Amount of 2024 Ad Valorem Tax	0

Fund 218

Adopted Budget **Waste Disposal**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	792,470	1,038,474	1,524,491	
Receipts:				
Ad Valorem Tax	584,031	966,744	xxxxxxxxxxxxxxx	
Delinquent Tax	9,844			
Motor Vehicle Tax	53,051	✓ 27,849	✓ 42,853	11410-00
Recreational Vehicle Tax		✓ 366	✓ 573	11210-00
16/20 M Vehicle Tax		✓ 6,952	✓ 12,786	11114-00
Commercial Vehicle Tax		✓ 3,582	✓ 6,828	11501-00
Watercraft Tax		✓ 99	✓ 166	11301-00
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous	11,047			
Does misc. exceed 10% of Total Rec				
Total Receipts	**657,973**	**1,005,592**	**63,206**	
Resources Available:	**1,450,443**	**2,044,066**	**1,587,697**	
Expenditures:				
Personnel	242,823	✓ 292,375	✓ 254,964	35221.17
Contractual	22,635	✓ 46,200	✓ 25,000	35221-27
Commodities	119,770	✓ 77,000	✓ 125,766	35221-71
Capital outlay		✓ 35,000	✓ 35,000	35221-87
Close and post-closure costs	26,741	69,000	✓ 1,469,000	35221-81
Cash Reserve (2025 column)				
Miscellaneous				
Does misc. exceed 10% of Total Exp				
Total Expenditures	**411,969**	**519,575**	**1,909,730**	
Unencumbered Cash Balance Dec 31	1,038,474	1,524,491	xxxxxxxxxxxxxxx	
2023/2024/2025 Budget Authority Amount:	2,377,864	1,919,575	1,909,730	
		Non-Appropriated Balance		
		Total Expenditure/Non-Appr Balance	1,909,730	
		Tax Required	322,033	
	Delinquent Comp Rate:	3.5%	11,271	
		Amount of 2024 Ad Valorem Tax	333,304	

Haskell County 2025

Fund 140

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Drifting Soil**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	5,443	5,443	5,443
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
Total Receipts	**0**	**0**	**0**
Resources Available:	**5,443**	**5,443**	**5,443**
Expenditures:			
Contractual		0	5,443
Cash Reserve (2025 column)			
Miscellaneous			
Does misc. exceed 10% of Total Expendit			
Total Expenditures	**0**	**0**	✓ **5,443**
Unencumbered Cash Balance Dec 31	5,443	5,443	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount:	5,443	5,443	5,443
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,443
		Tax Required	0
	Delinquent Comp Rate:	3.5%	0
		Amount of 2024 Ad Valorem Tax	0

39300-00

Fund 205

Adopted Budget **Golf Course**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	4,909	4,861	2,902	
Receipts:				
Ad Valorem Tax	119,917	125,510	xxxxxxxxxxxxxxxx	
Delinquent Tax	1,664			
Motor Vehicle Tax	6,540	✓ 5,716	✓ 5,564	11410-00
Recreational Vehicle Tax		✓ 75	✓ 74	11210-01
16/20 M Vehicle Tax		✓ 1,427	✓ 1,660	11114-00
Commercial Vehicle Tax		✓ 735	✓ 886	11510-00
Watercraft Tax		✓ 20	✓ 22	11310-00
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous				
Does misc. exceed 10% of Total Receipts				
Total Receipts	**128,121**	**133,483**	**8,206**	
Resources Available:	**133,030**	**138,344**	**11,108**	
Expenditures:				
Cimarron Valley Golf Association	128,169	135,442	116,636	
Cash Reserve (2025 column)				
Miscellaneous				
Does misc. exceed 10% of Total Expendit				
Total Expenditures	**128,169**	**135,442**	✓ **116,636**	
Unencumbered Cash Balance Dec 31	4,861	2,902	xxxxxxxxxxxxxxxx	
2023/2024/2025 Budget Authority Amount:	128,169	135,442	116,636	
		Non-Appropriated Balance		
		Total Expenditure/Non-Appr Balance	116,636	
		Tax Required	105,528	
	Delinquent Comp Rate:	3.5%	3,693	
		Amount of 2024 Ad Valorem Tax	109,221	

39300-94

Haskell County 2025

FUND PAGE FOR FUNDS WITH A TAX LEVY

Fund 220

Adopted Budget **Sheriff**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	213,311	259,472	117,319	
Receipts:				
Ad Valorem Tax	1,771,927	1,738,114	xxxxxxxxxxxxxxxx	
Delinquent Tax	22,472			
Motor Vehicle Tax	94,533	✓ 84,495	✓ 77,047	11410-00
Recreational Vehicle Tax		✓ 1,109	✓ 1,030	11210-00
16/20 M Vehicle Tax		✓ 21,094	✓ 22,987	11114-00
Commercial Vehicle Tax		✓ 10,867	✓ 12,276	11501-00
Watercraft Tax		✓ 301	✓ 299	11301-00
Contract proceeds	209,000	✓ 208,000	✓ 208,000	16202-00
Intergovernmental				
Prior year canceled encumbrances				
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous	10			
Does misc. exceed 10% of Total Rec				
Total Receipts	**2,097,942**	**2,063,980**	**321,639**	
Resources Available:	**2,311,253**	**2,323,452**	**438,958**	
Expenditures:				✓
Personnel	1,458,402	1,667,961	1,847,757	✓
Contractual	145,944	178,438	189,438	✓
Commodities	99,032	129,610	129,610	✓
Capital outlay	248,905	104,000	133,000	✓
Capital outlay - radios		126,124	126,124	✓
Transfer to Equipment Reserve	99,498			
Cash Reserve (2025 column)				
Miscellaneous				
Does misc. exceed 10% of Total Exp				
Total Expenditures	**2,051,781**	**2,206,133**	**2,425,929**	
Unencumbered Cash Balance Dec 31	259,472	117,319	xxxxxxxxxxxxxxxx	
2023/2024/2025 Budget Authority Amount:	2,108,292	2,206,133	2,425,929	
		Non-Appropriated Balance		
		Total Expenditure/Non-Appr Balance	2,425,929	
		Tax Required	1,986,971	
	Delinquent Comp Rate:	3.5%	69,544	
		Amount of 2024 Ad Valorem Tax	2,056,515	

See Budget

Fund 221

Adopted Budget **Emergency Services**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Unencumbered Cash Balance Jan 1	38,973	231,515	189,040	
Receipts:				
Ad Valorem Tax	1,034,013	945,888	xxxxxxxxxxxxxxxx	
Delinquent Tax	13,498			
Motor Vehicle Tax	58,155	✓ 49,308	✓ 41,929	11410-00
Recreational Vehicle Tax		✓ 647	✓ 560	11200-01
16/20 M Vehicle Tax		✓ 12,309	✓ 12,510	11114-00
Commercial Vehicle Tax		✓ 6,341	✓ 6,681	11501-00
Watercraft Tax		✓ 176	✓ 163	11301-00
Licenses and fees	196,869	✓ 90,000	✓ 90,000	11800-01
Prior year canceled encumbrances				
Interest on Idle Funds				
Neighborhood Revitalization Rebate			0	
Miscellaneous				
Does misc. exceed 10% of Total Rec				
Total Receipts	**1,302,535**	**1,104,669**	**151,843**	
Resources Available:	**1,341,508**	**1,336,184**	**340,883**	
Expenditures:				
Personnel	680,161	618,244	✓ 645,903	
Contractual	83,855	305,900	✓ 276,900	
Commodities	73,932	118,000	✓ 148,000	
Capital outlay	92,045	43,000	✓ 130,000	
Capital outlay - repeater project		62,000	✓ 62,000	
Transfer to Equipment Reserve	180,000			39210-00
Cash Reserve (2025 column)				
Miscellaneous				
Does misc. exceed 10% of Total Exp				
Total Expenditures	**1,109,993**	**1,147,144**	**1,262,803**	
Unencumbered Cash Balance Dec 31	231,515	189,040	xxxxxxxxxxxxxxxx	
2023/2024/2025 Budget Authority Amount:	1,147,144	1,147,144	1,262,803	
		Non-Appropriated Balance		
		Total Expenditure/Non-Appr Balance	1,262,803	
		Tax Required	921,920	
	Delinquent Comp Rate:	3.5%	32,267	
		Amount of 2024 Ad Valorem Tax	954,187	

See Budget

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Wind Power**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	746,616	658,612	639,488
Receipts:			
Contract proceeds	300,384	260,000	260,000
Interest on Idle Funds			
Miscellaneous			
Does misc. exceed 10% of Total Rec			
Total Receipts	**300,384**	**260,000**	**260,000**
Resources Available:	**1,047,000**	**918,612**	**899,488**
Expenditures:			
Capital project appropriations	388,388	279,124	899,488
Cash Reserve (2025 column)			
Miscellaneous			
Does misc. exceed 10% of Total Exp			
Total Expenditures	**388,388**	**279,124**	**899,488**
Unencumbered Cash Balance Dec 31	658,612	639,488	0
2023/2024/2025 Budget Authority Amount:	987,492	979,124	899,488

Adopted Budget **Opioids**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	734	7,835	7,835
Receipts:			
Intergovernmental	7,101		
Interest on Idle Funds			
Miscellaneous			
Does misc. exceed 10% of Total Rec			
Total Receipts	**7,101**	**0**	**0**
Resources Available:	**7,835**	**7,835**	**7,835**
Expenditures:			
Commodities		0	7,835
Cash Reserve (2025 column)			
Miscellaneous			
Does misc. exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**7,835**
Unencumbered Cash Balance Dec 31	7,835	7,835	0
2023/2024/2025 Budget Authority Amount:	0	734	7,835

Haskell County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2023 is reported)

2025

Non-Budgeted Funds-A

(1) Fund Name: Benevolent		(2) Fund Name: Coronavirus Grants		(3) Fund Name: County Attorney's Training		(4) Fund Name: Fair Board		(5) Fund Name: Emergency 911		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	100	Cash Balance Jan 1	731,462	Cash Balance Jan 1	23,325	Cash Balance Jan 1	172,188	Cash Balance Jan 1	108,545	1,035,620
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
				Licenses and fees	1,170	Intergovernmental	112,000	Licenses and fees	59,949	
						Use of money & proper	15,553			
						Other	12,791			
Total Receipts	0	Total Receipts	0	Total Receipts	1,170	Total Receipts	140,344	Total Receipts	59,949	201,463
Resources Available:	100	Resources Available:	731,462	Resources Available:	24,495	Resources Available:	312,532	Resources Available:	168,494	1,237,083
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Contractual	466,684			Personnel	23,339	Contractual	146,943	
						Contractual	34,290			
						Commodities	56,501			
						Capital outlay	1,170			
Total Expenditures	0	Total Expenditures	466,684	Total Expenditures	0	Total Expenditures	115,300	Total Expenditures	146,943	728,927
Cash Balance Dec 31	100	Cash Balance Dec 31	264,778	Cash Balance Dec 31	24,495	Cash Balance Dec 31	197,232	Cash Balance Dec 31	21,551	508,156 **
										508,156 **

**Note: These two block figures should agree.

Haskell County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2023 is reported)

2025

Non-Budgeted Funds-B

(1) Fund Name: Equipment Reserve		(2) Fund Name: Drug Enforcement		(3) Fund Name: Oil & Gas Valuation Depletion		(4) Fund Name: County Clerk's Technology		(5) Fund Name: Register of Deeds' Technology		
Unencumbered Cash Balance Jan 1	717,866	Unencumbered Cash Balance Jan 1	35,649	Unencumbered Cash Balance Jan 1	5,957,191	Unencumbered Cash Balance Jan 1	14,902	Unencumbered Cash Balance Jan 1	48,063	Total 6,773,671
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers in	436,498			Intergovernmental	187,920	Licenses and fees	1,568	Licenses and fees	6,272	
Total Receipts	436,498	Total Receipts	0	Total Receipts	187,920	Total Receipts	1,568	Total Receipts	6,272	632,258
Resources Available:	1,154,364	Resources Available:	35,649	Resources Available:	6,145,111	Resources Available:	16,470	Resources Available:	54,335	7,405,929
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital outlay	286,739	Contractual	5,640	Capital outlay	939,600			Capital outlay	24,942	
Total Expenditures	286,739	Total Expenditures	5,640	Total Expenditures	939,600	Total Expenditures	0	Total Expenditures	24,942	1,256,921
Cash Balance Dec 31	867,625	Cash Balance Dec 31	30,009	Cash Balance Dec 31	5,205,511	Cash Balance Dec 31	16,470	Cash Balance Dec 31	29,393	6,149,008 **
										6,149,008 **

**Note: These two block figures should agree.

Haskell County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2023 is reported)

2025

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
County Treasurer's Technology		Special Highway		Special Law Enforcement		Special Road Machinery		Motor Vehicle Operating		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	14,902	Cash Balance Jan 1	2,673,162	Cash Balance Jan 1	46,246	Cash Balance Jan 1	3,949,532	Cash Balance Jan 1		6,683,842
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Licenses and fees	1,568	Intergovernmental	59,985	Licenses and fees	126,144			Licenses and fees	230,893	
		Transfers in	1,032,336							
Total Receipts	1,568	Total Receipts	1,092,321	Total Receipts	126,144	Total Receipts	0	Total Receipts	230,893	1,450,926
Resources Available:	16,470	Resources Available:	3,765,483	Resources Available:	172,390	Resources Available:	3,949,532	Resources Available:	230,893	8,134,768
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
				Contractual	114,274	Capital outlay	22,802	Contractual	73,942	
								Commodities	12,005	
								Capital outlay	44,867	
								Transfer out - General	90,000	
Total Expenditures	0	Total Expenditures	0	Total Expenditures	114,274	Total Expenditures	22,802	Total Expenditures	220,814	357,890
Cash Balance Dec 31	16,470	Cash Balance Dec 31	3,765,483	Cash Balance Dec 31	58,116	Cash Balance Dec 31	3,926,730	Cash Balance Dec 31	10,079	7,776,878 **
										7,776,878 **

**Note: These two block figures should agree.

Haskell County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2023 is reported)

2025

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Risk Management Reserve										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	49,000	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		49,000
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	0
Resources Available:	49,000	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	49,000
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	49,000	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	49,000 **
										49,000 **

**Note: These two block figures should agree.

State of Kansas
County
2025

Haskell County

NOTICE OF BUDGET HEARING

The governing body of
Haskell County
will meet on August 12, 2024, at 8:00 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 2025 Expenditures and Amount of 2024 Ad Valorem Tax establish the maximum limits of the 2025 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2023		Current Year Estimate for 2024		Proposed Budget Year for 2025		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	2,202,320	13.862	3,447,908	11.813	4,238,864		
Road & Bridge	2,590,526	16.785	3,641,952	12.578	3,886,190	2,431,425	22.261
County Appraiser	244,390	1.964	270,980	1.910	276,710	230,978	2.115
Capital Improvement	201,059				2,211,785		
Direct Election	23,488	0.295	102,000	0.604	192,500	42,902	0.393
Historical Records	64,190	0.500	66,932	0.494	57,373	54,611	0.500
Noxious Weed	19,183	1.515	86,600		310,791		
Employee Retirement	239,695	0.307	306,000	2.095	376,582	228,037	2.088
Service for the Elderly	254,422	2.000	270,843	1.975	234,455	218,444	2.000
Social Security	239,076	0.300	277,098	2.087	289,282	249,832	2.287
Unemployment Insurance	2,106		2,614		120,845		
Waste Disposal	411,969	4.926	519,575	7.605	1,909,730	333,304	3.052
Drifting Soil					5,443		
Golf Course	128,169	1.000	135,442	0.988	116,636	109,221	1.000
Sheriff	2,051,781	14.946	2,206,133	13.672	2,425,929	2,056,515	18.829
Emergency Services	1,109,993	8.722	1,147,144	7.441	1,262,803	954,187	8.736
Wind Power	388,388		279,124		899,488		
Opioids					7,835		
Non-Budgeted Funds-A	728,927						
Non-Budgeted Funds-B	1,256,921						
Non-Budgeted Funds-C	357,890						
Non-Budgeted Funds-D							
Totals	12,514,493	67.122	12,760,345	63.262	18,823,241	6,909,456	63.261
						Revenue Neutral Rate **	*73.636*
Less: Transfers	1,558,834		1,435,000		817,500		
Net Expenditure	10,955,659		11,325,345		18,005,741		
Total Tax Levied	8,080,839		8,041,796		xxxxxxxxxxxxxxxxx		
Assessed Valuation	120,330,192		127,132,418		109,221,804		

Outstanding Indebtedness, January 1,	2022	2023	2024
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

Tammy Miller
County Clerk

State of Kansas,
County of Haskell, ss:

Faith Brokaw

of lawful age, being duly sworn upon oath states that he/sh
is the editor of THE HASKELL COUNTY NEWS,

THAT said newspaper has been published at least weekly 5
times a year and has been so published for at least five year
prior to the first publication of the attached notice.

THAT said newspaper was entered as second class matter a
the post office of its publication;

THAT said newspaper has a general paid circulation on a
daily, weekly, monthly, or yearly basis in HASKELL County
Kansas and is NOT a trade, religious or fraternal publication
and has been printed and published in HASKELL County,
Kansas.

THE ATTACHED was published on the following dates in a
regular issue of said newspaper:

1st Publication was made on the 10 day of July, 2024
2nd Publication was made on the ____ day of ____, 20____
3rd Publication was made on the ____ day of ____, 20____
4th Publication was made on the ____ day of ____, 20____
5th Publication was made on the ____ day of ____, 20____
6th Publication was made on the ____ day of ____, 20____

Publication fee $ 97.50
Affidavit, Notary's Fees $ ____
Additional Copies ____ @ ____ $ ____
Total Publication Fee $ ____

Faith Brokaw
(Signed)

Witness my hand this 12 day of July, 2024

SUBSCRIBED and SWORN to before me this 12
day of July, 2024

(Notary Public)

Legals

(First published in the Haskell County News on July 10, 2024)

State of Kansas
County
2025

Haskell County

NOTICE OF BUDGET HEARING

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Haskell County
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General	2,202,320	13.862	3,447,908	11.813	4,228,864		
Road & Bridge	2,990,926	16.785	3,641,992	12.578	3,886,190	2,431,425	22.261
County Appraiser	244,590	1.964	270,980	1.910	276,710	230,978	2.119
Capital Improvement	201,059				2,211,785		
Direct Election	23,438	0.295	102,000	0.604	102,500	42,902	0.393
Historical Records	64,190	0.500	66,932	0.494	57,375	54,611	0.500
Noxious Weed	19,183	1.515	86,600		310,791		
Employee Retirement	239,695	0.307	306,000	2.095	376,582	228,037	2.088
Service for the Elderly	254,422	2.000	270,843	1.975	234,455	218,444	2.000
Social Security	239,078	0.500	277,093	2.067	289,282	249,832	2.287
Unemployment Insurance	2,106		2,614		120,845		
Waste Disposal	411,969	4.926	519,575	7.605	1,909,730	333,306	3.052
Drilling Soil					5,443		
Golf Course	128,169	1.000	135,442	0.988	116,636	109,221	1.000
Sheriff	2,051,781	14.946	2,206,133	13.672	2,435,929	2,095,515	18.829
Emergency Services	1,109,993	8.722	1,147,144	7.441	1,262,893	954,187	8.736
Wind Power	318,385		270,124		899,488		
Opioids					7,835		
Non-Budgeted Funds-A	728,927						
Non-Budgeted Funds-B	1,256,921						
Non-Budgeted Funds-C	357,890						
Non-Budgeted Funds-D							
Totals	12,514,493	67.122	12,760,345	63.202	18,923,241	6,909,456	63.261
						Revenue Neutral Rate **	73.636
Less: Transfers	1,558,834		1,435,000		817,500		
Net Expenditure	10,955,659		11,325,345		18,005,741		
Total Tax Levied	8,080,839		8,041,796		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	120,380,192		127,197,418		109,221,804		

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Less Pur. Princ.	0	0	0
Total	0	0	0

*Taxrates are expressed in mills
**Revenue Neutral Rate as defined by KSA 79-2988

Tammy Miller
County Clerk

Proof of Publication

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County of Haskell, ss:

Faith Brokaw

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SUBSCRIBED and SWORN to before me this 12 day of July, 2024

(Notary Public)

My commission expires 9-21-25

NOTARY PUBLIC - State of Kansas
PATRICIA AVERY
My Appt Expires 9-21-25

Legals

(First published in the Haskell County News on July 10, 202

Haskell County

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Tammy Miller
County Clerk