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

Labette County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2021; and
(3) the Amount(s) of 2020 Ad Valorem Tax are within statutory limitations.

		Page	Budget Authority	Amount of 2020	County Clerk's
Table of Contents:	2-2021	No.	for Expenditures	Ad Valorem Tax	Use Only
Computation to Determine Limit f Allocation of Vehicle Taxes	or 2021	3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases	1 "01	6			
Fund	79-1946	7	8,209,983	4,438,190	31.556
General			0,209,763	4,430,170	31.000
Debt Service	10-113			2 200 704	02 500
Road & Bridge	68-5,101	8	4,547,471	3,308,795	720-324
Health Department	65-204	9	662,891	338,077	2.404
Noxious Weed	2-1318	9	162,570	85,946	0.611
Special Bridge	68-1135	10	388,950	142,491	1.013
Abadoned Cemetery Maint	19-3007	10	118,517	87,993	0,626
Mental Health Services	19-4007	11	143,400	125,863	0.895
Intellectual Disabilities	19-4004	11	122,000	107,080	0.761
Special Liability (Tort)	75-6110	12	27,200	20,257	0.144
		12			
	1				
	1	-			
	+	+			
		-			
Economic Development		13			
Special Alcohol		13	10,000		
Special Parks		14	3,033		
Tourism & Convention		14	,,		
	-		162 200		
Emergency Phone Tax		15	163,200		
Health Care Services		15	750,000		
Special Noxious Weed		16	000,001		
		16			
	+				
		\vdash			
		\vdash			
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
CON-Duagoton Lunus-C	+	12			
	+		10,000.00	0 444 465	C1 521.
Totals		XXXXX	15,409,215	8,654,693	61.536
Budget Summary		20			
Budget Summary2				1	County Clerk's Use Only
Neighborhood Revitalization Reba	te				140GA3G79
					Nov I, 2020 Total
					Assessed Valuation
Ai.sd L		Toy I to	Limit (from Commet-4	ion Teb)	8,986,342
Assisted by:			Limit (from Computati		NO
	_	Does me	County need to hold at	r election;	0 0
	-		1.	000	0
Address:		1	som !	2. (in	elis
	_		Chon!	11 1	
Email:	= 5		T/2 2	- UNI	
		* 644 Lines	165 1/2.		
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THE STATE OF THE S	2020 -55%	0 77	The state of		
Vitest:	2020	000	198		
Jena Lar	ollse.	100.00	A TOTAL OF THE PARTY OF THE PAR		
County Clerk	E 21	1	- 55 /2 - 5 G	loverning Body	
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advisor to the same of the sam	and American		1000		
CPA Summary	原在 。	41.75			
PA Summary	EA 3	1022			

Page No. 1

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

Labette County
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2021; and
(3) the Amount(s) of 2020 Ad Valorem Tax are within statutory limitations,

				2021 Adopted Budget	
		Page	Budget Authority	Amount of 2020 Ad Valorem Tax	County Clerk's
Table of Contents: Computation to Determine Limit fo	or 2021	No.	for Expenditures	Au valoreni Tax	Use Only
Allocation of Vehicle Taxes	1 2021	3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases	Typi	6			
Fund	K.S.A.	7	8,209,983	4,438,190	
General	79-1946	+ +	8,209,983	4,430,190	
Debt Service	10-113		4.547.471	3,308,795	
Road & Bridge	68-5,101	8	4,547,471		
Health Department	65-204	9	662,891	338,077	
Noxious Weed	2-1318	9	162,570	85,946	
Special Bridge	68-1135	10	388,950	142,491	
Abadoned Cemetery Maint	19-3007	01	118,517	87,993	
Mental Health Services	19-4007	11	143,400	125,863	
Intellectual Disabilities	19-4004	11	122,000	107,080	
Special Liability (Tort)	75-6110	12	27,200	20,257	
		12			
	_				
	-	-			
		-			
	_	1			
		-			
		-			
Economic Development		13			
Special Alcohol		13	10,000		
Special Parks		14	3,033		
Tourism & Convention		14			
Emergency Phone Tax		15	163,200		
Health Care Services		15	750,000		
Special Noxious Weed		16	100,000		
		16			
	1				
	+	-			
No. D. Jantal France A	+	17			
Non-Budgeted Funds-A					
Non-Budgeted Funds-B	_	18			
Non-Budgeted Funds-C		19			
		-	16 400 016	0.754.700	
Totals		XXXXX	15,409,215	8,654,693	
Budget Summary		20		1	Control II II Och
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate	2				
					Nov I, 2020 Total
					Assessed Valuation
					0.007.340
Assisted by:			Limit (from Computati		8,986,342
	_	Does the	County need to hold as	a election?	NO
	_				
Address:	-5-				
	=				
	_				
Email:					
Attest:	2020				
THEODY.	2020				
County Clerk	-		G	Foverning Body	

Labette County 2021

Computation to Determine Limit for 2021

1	Total tax levy amount in 2020 budget	+ \$	Amount of Levy 8.464.854
	Library levy in 2020 budget	- \$	5,101,001
	Other tax entity levy in 2020 budget	- \$	
3.	. Net tax levy	\$	8,464,854
	Percentage Adjustments		
4.	New improvements, remodeling and renovations for 2020 : + 2,233,009		
5.	Increase in personal property for 2020 :		
	5a. Personal property 2020 + 3,969,545		
	5b. Personal property 2019 - 4,883,992 5c. Increase in personal property (5a minus 5b) + 0		
	(Use Only if > 0)		
6.	Valuation of property that has changed in use during 2020 : + 1,789,239		
7.	Expiration of property tax abatements +		
8.	Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)		
9.	Total valuation adjustment (sum of 4, 5c, 6, 7, & 8) 4,022,248		
10.	Total estimated valuation July 1, 2020 140,639,952		
11.	Percentage adjustment factor - Line 10 / (Line 11 - Line 10))		
12.	Percentage adjustment increase (12 times 3)	+ \$ _	249,219
13.	Consumer Price Index for all urban consumers for calendar year 2019 (5 year average)	9.	1.80%
14.	Consumer Price Index adjustment (Line 3 times Line 14)	\$	152,367
15	Tetal Democrators Adinaturants	\$	401,586
15.	Total Percentage Adjustments	J _	401,580

Revenue Adjustments

16.	Property tax revenues for debt service in 2021 budget:		+	0
	Property tax revenues for debt service in 2020 budget:		-	0
	Increased property tax revenues spent on debt service		V====	0
17.	Property tax revenues spent for public building commission and lease payments (Obligations must have been incurred prior to July 1, 2016) (Do not include amounts already reported in debt service levy)	in the 2021 budget:	+	204,704
	Property tax revenues spent for public building commission and lease payments Increase property tax revenues spent on public building commission and lease p		*> <u> </u>	157,827 46,877
18.	Property tax revenues spent on special assessments in the 2021 budget: (Do not include amounts already reported in debt service levy)		+	
19.	Property tax revenues spent on court judgments or settlements and associated le	gal costs in the 2021 budget:	+	
20.	Property tax revenues spent on Federal or State mandates (effective after June 3 and loss of funding from Federal sources after January 1, 2017 in the 2021 budgets.)		+,	
21.	Property tax revenues spent on expenses realted to disaster or Federal Emergence	ey in the 2021 budget:	+	
22.	Law enforcement expenses - 2021 budget: Law enforcement expenses - 2020 budget: CPI adjustment Increased law enforcement expenses in 2021 budget: (Do not include building construction or remodeling costs)	.80% + 2,710,2 - 2,590,46,6	597	73,025
23.	Fire protection expenses - 2021 budget: Fire protection expenses - 2020 budget: CPI adjustment Increased fire protection expense in 2021 budget: (Do not include building construction or remodeling costs)	.80%	<u></u>	0
24.	Emergency medical expenses - 2021 budget: Emergency medical expenses - 2020 budget: CPI adjustment Increased emergency medical expenses in 2021 budget: (Do not include building construction or remodeling costs)	+ 673, - 676, .80% 12,	152	0
25	Total Revenue Adjustments			119,902
-0.				

Levies on Behalf of Another Political or Governmental Subdivision

26. Library Levy - 2021 budget:Other tax entity levy - 2021 budget:Other tax entity levy - 2021 budget:		+	
27. Total Levics on Behalf of Another Political or Gove	rnmental Subdivision	+	0
28. Levy for Dissolved Taxing Entity (Only Use the First Y	Year After Dissolved)	+,	
29. Total Computed Tax Levy		7 	8,986,342

If the Total Computed Tax Levy is sufficient for the county, then no additional computations are required. The county will use the Total Computed Tax Levy as the budget year tax limit.

If the Total Computed Tax Levy is *not* sufficient for the county, then complete the computations on Excel tab 'Comp2' to determine if the county is exempt from the election requirement.

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

Budgeted Funds	Ad Valorem Levy		IA AI	Allocation for Year 2021	.021	
for 2020	Tax Year 2019	MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	4,427,213	599,816	7,556	34,211	16,790	2,798
Debt Service						
Road & Bridge	3,162,757	428,503	5,399	24,441	11,995	1,999
Health Department	188,472	25,535	322	1,456	715	119
Noxious Weed	91,626	12,414	156	708	347	58
Special Bridge	274 698	37217	469	2.123	1 042	174
Abadoned Cemetery Maint		0 270	100	470	270,1	30
togation controls training		8,5/8	106	4/8	C\$7	39
Mental Health Services	128,437	17,401	219	993	487	81
Intellectual Disabilities	109,272	14,805	187	844	414	69
Special Liability (Tort)	20,541	2,783	35	159	78	13
TOTAL	8,464,854	1,146,852	14,449	65,413	32,103	5,350
County Treas Motor Vehicle Estimate	le Estimate	1,146,852				
County Treas Recreational Vehicle Estimate	Vehicle Estimate	fi:	14,449	E		
County Treas 16/20M Vehicle Estimate	icle Estimate			65,413		
County Treas Commercial Vehicle Tax Estimate	Vehicle Tax Estimat	ę.			32,103	
County Treas Watercraft Tax Estimate	ax Estimate					5,350
Motor Vehicle Factor	,,,	0.13548				
R	Recreational Vehicle Factor	Factor	0.00171	1		
	1	16/20M Vehicle Factor	ıctor	0.00773	ı,	
			Commercial Vehicle Factor	hicle Factor	0.00379	
				Watercraft Factor	<u>.</u>	0.00063

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Labette County 2021

Schedule of Transfers

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2019	2020	2021	Statute
Special Auto Fund	General Fund	16,790			KSA 8-145
Road & Bridge Fund	Spc Bridge Reserve Fund	345,897			KSA 68-1135
Road & Bridge Fund	Special Highway Fund	300,000			KSA 68-590
Road & Bridge Fund	Special Machinery Fund	300,000			KSA 68-141g
<u>. </u>	Total	962,687	0	0	
	Adjustments*				
	Adjusted Totals	962,687	0	0	

^{*}Note: Adjustments are required only if the transfer is being made in 2020 and/or 2021 from a non-budgeted fund.

State of Kansas
County
2021

Labette County

STATEMENT OF INDEBTEDNESS

s Sectivement Sectivement Issue Retirement ands	Rate Amount % Issued	Outstanding Jan 1,2020	Date Due Interest Pri)ue Princinal	2020 Interest	20 Principal	2021	
onds ads: Bonds		Jan 1,2020	-		Interest	Frincipal	- HOOMONG.	
onds ads:							merest	Principal
		0			0	0	0	0
			-					
		0			0	0	0	0
KPWCRF Loan 9/1/2008 3/1/2028 2.51	2.51 477,482	254,825	3/1	3/1	6,226	27,252	5,538	27,940
			9/1	9/1				
Total Other		254,825			6,226	27,252	5,538	27,940
Total Indebtedness		254,825			6,226	27,252	5,538	27,940

State of Kansas County 2021

Labette County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

	_			Total			
Term of I		Inter	est	Amount	Principal	Payments	Payments
ct Contract 1		Rat	e)	Financed	Balance On	Due	Due
Date (Months) %	(SI	%		(Beginning Principal)	Jan 1,2020	2020	2021
4/7/2014 10 Years	0 Years		1.00	000,09	36,000	0000'9	000'9
1/11/2016 10 Years	0 Years		1.00	000,09	36,000	6,000	000'9
1/19/2016 6 Years	Years		1.74	857,716	369,455	145,827	148,429
10/1/2019 5 Years	Years		2.93	233,201	233,201	48,007	44,275
		l					
		1					
		- 1					
				Totals	674,656	205,834	204,704

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

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	4,270,511	4,422,614	2,275,61
Receipts:			
Ad Valorem Tax	4,093,454	4,427,213	XXXXXXXXXXXXXXXXXX
Delinquent Tax	135,400		
Motor Vehicle Tax	595,586	596,833	599,816
Recreational Vehicle Tax	7,594	7,303	7,550
16/20M Vehicle Tax	32,655	34,275	34,21
Commercial Vehicle Tax	16,979	15,915	16,790
Watercraft Tax		2,659	2,798
Gross Earnings (Intangible) Tax			(
LAVTR			(
City and County Revenue Sharing			
Mineral Production Tax	819		
Local Alcoholic Liquor	109		
Compensating Use Tax			-
Local Sales Tax	1,284,865	900,000	900,000
Interest on Tax	204,419		
Prisoner Board			
Fees			
Mortgage Registration			
Recording Fees (ROD)		40,000	40,000
Officers Fees	164,172	30,000	30,000
Planning & Zoning Fees	50		
Operating Transfers In	16,850		
Miscellaneous			
Sale of Surplus Property			
Other	43,628	10,000	10,000
Rent	3,600		
Oil & Gas Valuation Depletion Fund			
Gain on Refunding of Bonds			
NRP Rebate			
In Lieu of Taxes (IRB)	2,389		
Interest on Idle Funds	144,517		
Neighborhood Revitalization Rebate		-50,921	-57,96
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	6,747,086	6,013,277	1,583,20
Resources Available:	11,017,597	10,435,891	3,858,810

FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2019	Estimate for 2020	Year for 2021
Resources Available:	11,017,597	10,435,891	3,858,816
Expenditures:			
001 Commissioners	133,928	151,832	149,470
002 County Clerk	225,193	227,965	231,298
003 Treasurer	180,693	195,894	196,516
004 County Attorney	431,168	456,178	443,101
005 Register of Deeds	99,091	116,385	115,210
006 Sheriff	1,349,249	1,389,158	1,539,201
007 Jail	1,063,956	1,201,439	1,171,052
008 Emergency Preparedness	63,470	69,685	69,375
009 Unified Court	260,349	272,450	262,748
010 Courthouse	846,960	1,203,392	1,201,670
014 Inmate Housing	0	0	C
016 Dispatch 911 Services	598,393	676,152	667,991
017 Coroner	70,682	54,500	54,500
054 Capital Improvements	114,695	169,000	169,000
056 Agriculture Appropriation	22,500	22,500	22,500
058 Drug Testing	3,753	4,000	4,000
061 Indigent Unclaimed Burial	550	3,300	3,300
064 Agriculture - Fair	48,000	48,000	48,000
068 Juvenile Detention	110,377	115,000	96,000
071 Judicial Annex	24,284	8,100	7,500
078 Senior Services	66,775	66,775	66,775
084 Solid Waste & Dumping	6,384	4,000	4,000
088 Local Elected Officials (LEO)	7,061	14,600	14,600
094 Contingency Benefit Fund	223,772	282,000	282,000
	0	500,000	500,000
095 Contingency Trial/Spc Operation	487,913	546,452	529,081
104 Appraisal		256,370	255,945
108 Election	105,475		15,000
122 Historical Society	15,000	15,000	
132 Business Development	35,312	90,150	90,150
091 Transfer Out	0	0	0
0	0	0	C
0	0	0	
0.	0	0	C
0	0	0	C
0	0	0	C
0	0	0	C
0	0	0	(
0	0	0	(
0	0	0	C
0	0	0	C
Subtotal	6,594,983	8,160,277	8,209,983
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	6,594,983	8,160,277	8,209,983
Unencumbered Cash Balance Dec 31	4,422,614		xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
2019/2020/2021 Budget Authority Amount:	8,085,872	8,160,277	8,209,983
Ç		-Appropriated Balance	
		ure/Non-Appr Balance	8,209,983
		Tax Required	4,351,167
Г	Pelinquent Comp Rate:	2.0%	87,023
L	•	2020 Ad Valorem Tax	4,438,190

CPA Summary

FUND PAGE - GENERAL DETAIL

FUND PAGE - GENERAL DETAIL	172-114		
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expenditures	Actual for 2019	Estimate for 2020	Year for 2021
Expenditures:			
001 Commissioners			
Personal Services	124,713	127,447	122,085
Contractual	8,586	23,385	26,385
Commodities	150	500	500
Capital Outlay	500	500	500
Reimbursements	(21)		
Total	133,928	151,832	149,470
002 County Clerk			
Personal Services	215,731	203,665	207,398
Contractual	5,416	12,600	12,200
Commodities	3,043	7,700	7,700
Capital Outlay	1,003	4,000	4,000
Total	225,193	227,965	231,298
003 Treasurer			
Personal Services	174,290	186,849	187,471
Contractual	4,240	5,545	5,545
Commodities	1,885	2,200	2,200
Capital Outlay	338	1,300	1,300
Reimbursements	(60)	1,500	1,000
Total	180,693	195,894	196,516
004 County Attorney	100,075	175,071	150,010
Personal Services	393,062	429,914	416,837
Contractual	31,072	26,126	26,126
	4,001	136	136
Commodities	3,040	2	2
Capital Outlay	(7)		
Reimbursements	431,168	456,178	443,101
Total	451,100	430,176	443,101
005 Register of Deeds	05 250	107,990	107,990
Personal Services	95,250	4,095	4,095
Contractual	3,006		3,125
Commodities	837	4,300	3,123
Reimbursements	(2)	116 205	115 210
Total	99,091	116,385	115,210
006 Sheriff	4.460.116	1 222 120	1 212 471
Personal Services	1,153,115	1,223,120	1,313,471
Contractual	86,501	77,260	135,230
Commodities	87,963	105,500	106,500
Capital Outlay	72,036	14,000	14,000
Reimbursements	(50,366)	(30,722)	(30,000)
Total	1,349,249	1,389,158	1,539,201
007 Jail			
Personal Services	723,123	823,459	816,202
Contractual	123,884	156,980	157,850
Commodities	191,752	191,000	191,500
Capital Outlay	57,562	35,000	10,500
Reimbursements	(32,365)	(5,000)	(5,000)
Total	1,063,956	1,201,439	1,171,052
008 Emergency Preparedness			
Personal Services	26,850	27,925	27,925
Contractual	30,107	28,360	28,050
Commodities	1,853	5,400	5,400
Capital Outlay	4,833	8,000	8,000
Reimbursements	(173)		
Total	63,470	69,685	69,375

Total - Page 7b

3,546,748 3,808,536 3,915,223

Page 7b

Labette County 2021

FUND PAGE - GENERAL	D. S. W.	Current Year	Duon and Dudget
Adopted Budget	Prior Year		Proposed Budget
General Fund - Detail Expend	Actual for 2019	Estimate for 2020	Year for 2021
Expenditures:			
009 Unified Court		222 122	222.150
Contractual	221,082	232,450	232,450
Commodities	22,431	15,000	10,298
Capital Outlay	27,160	25,000	20,000
Reimbursements	(10,324)		
Total	260,349	272,450	262,748
010 Courthouse			
Personal Services	91,698	96,992	95,470
Contractual	726,626	926,500	926,300
Commodities	47,083	78,400	78,400
Capital Outlay	33,876	101,500	101,500
Reimbursements	(52,323)		
Total	846,960	1,203,392	1,201,670
014 Inmate Housing			
Personal Services			
Contractual			
Commodities			
Capital Outlay			
Reimbursements			
Total	0	0	0
016 Dispatch 911 Services			
Personal Services	534,833	594,732	589,171
Contractual	56,314	71,070	68,570
Commodities	3,128	4,450	4,350
Capital Outlay	4,131	5,900	5,900
Reimbursements	(13)		
Total	598,393	676,152	667,991
017 Coroner			
Personal Services		2,000	2,000
Contractual	70,682	51,500	51,500
Commodities		1,000	1,000
Capital Outlay			
Total	70,682	54,500	54,500
054 Capital Improvements			
Capital Outlay	114,695	169,000	169,000
Cupitui Cuttuy	111,070		
Total	114,695	169,000	169,000
056 Agriculture Appropriation	22.1,370		
Conservation District	22,500	22,500	22,500
	==,5 00	,_,	*
Total	22,500	22,500	22,500
058 Drug Testing	==,5 00	,- • •	
Contractual	3,753	4,000	4,000
Reimbursements	5,700	-,,,,,	
Remousements			
Total	3,753	4,000	4,000
1 Ottal	3,733	1,000	1,000
Total - Page7c	1,917,332	2,401,994	2,382,409
Total - Fago/C	1,917,332	2,7U1,774	2,JU2,TU7

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2019	Estimate for 2020	Year for 2021
Expenditures:			
061 Indigent Unclaimed Burial			
Contractual	550	3,300	3,300
	- 1		
Total	550	3,300	3,300
064 Agriculture - Fair			
Fair Appropriation	16,000	16,000	16,000
Fair Building	32,000	32,000	32,000
Total	48,000	48,000	48,000
Total 068 Juvenile Detention	40,000	40,000	40,000
Contractual	110,377	115,000	96,000
Total	110,377	115,000	96,000
071 Judicial Annex			
Contractual	24,284	8,100	7,500
Reimbursements - Rent Income			
Total	24,284	8,100	7,500
078 Senior Services	24,204	8,100	7,300
Contractual	66,775	66,775	66,775
Total	66,775	66,775	66,775
084 Solid Waste & Dumping			
Contractual	6,384	4,000	4,000
Commodities			
Capital Outlay			
Total	6,384	4,000	4,000
088 Local Elected Officials (LEO)	0,304	1,000	1,000
Contractual	5,138	13,400	13,400
Commodities	1,066	1,200	1,200
Capital Outlay	857	-,	_,_,
Reimbursements			
Total	7,061	14,600	14,600
094 Contingency Benefit Fund			
Contractual	223,772	109,000	109,000
Workers Comp Insurance		165,000	165,000
Workers Comp Deductible		8,000	8,000
Reimbursements			
Total	223,772	282,000	282,000
Total - Page7d	487,203	541,775	522,175

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2019	Estimate for 2020	Year for 2021
Expenditures:			
095 Contingency Trial/Spc Operation			
Personal Services		500,000	
Contractual			500,000
Total	0	500,000	500,000
104 Appraisal			
Personal Services	419,617	440,452	428,581
Contractual	39,191	59,000	56,000
Commodities	20,776	26,000	24,000
Capital Outlay	9,357	21,000	20,500
Reimbursements	(1,028)		
Total	487,913	546,452	529,081
108 Election			
Personal Services	60,845	69,053	68,628
Contractual	48,498	114,350	114,350
Commodities	4,556	8,150	8,150
Capital Outlay		64,817	64,817
Reimbursements	(8,424)		
Total	105,475	256,370	255,945
122 Historical Society	100,110		
Appropriation	15,000	15,000	15,000
Арргорпасіон	13,000	15,000	
Total	15,000	15,000	15,000
132 Business Development	12,000		
Planning/Zoning (GPDA)		10,000	10,000
SEK Inc		700	700
SEK RC&D		750	750
SEK RPC		6,000	6,000
Industrial Recruitment		50,000	50,000
Parsons Community Dev Corp		500	500
Grow Labette		20,000	20,000
Contractual	35,312	2,200	2,200
Commodities	33,312	2,200	2,200
Total	35,312	90,150	90,150
091 Transfer Out	33,312	70,130	70,130
Transfer Out			
Transfer Out			
Total	0	0	0
Total			
	+		
Total	0	0	0
1 Otal			0
Total	0	0	0
1 Otal		•	
Total	0	0	0
Iotai			•
Total - Page7e	643,700	1,407,972	1,390,176

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2019	Estimate for 2020	Year for 2021
Expenditures:			
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
10121		0	
m . 1	0	0	0
Total	U	U	
<u></u>			
Total	0	0	0
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page7b	3,546,748	3,808,536	3,915,223
Total - Page 7c	1,917,332	2,401,994	2,382,409
Total - Page7d	487,203	541,775	522,175
-			
Total - Page7e	643,700	1,407,972	1,390,176
Total Detail Expenditures**	6,594,983	8,160,277	8,209,983

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

FUND PAGE FOR FUNDS WITH A TAX	Prior Year	Current Year	Proposed Budget
Adopted Budget		Estimate for 2020	Year for 2021
Road & Bridge	Actual for 2019		286,891
Unencumbered Cash Balance Jan 1	910,988	739,523	280,891
Receipts:	2 222 151	2.162.555	
Ad Valorem Tax	2,939,151	3,162,757	xxxxxxxxxxxxxxx
Delinquent Tax	99,117		
Motor Vehicle Tax	425,813	428,539	428,503
Recreational Vehicle Tax	5,430	5,243	5,399
16/20M Vehicle Tax	23,317	24,610	
Commercial Vehicle Tax	12,139	11,427	11,995
Watercraft Tax		1,909	1,999
Special City & County Highway	709,009	668,205	587,544
County Equalization	40,491		
In Lieu of Tax	1,715		
Sale of Surplus Property	13,845		
Other	12,540		
Other	12,510		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-39,412	-43,218
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
	1 202 5/7	4,263,278	1,016,663
Total Receipts	4,282,567		
Resources Available:	5,193,555	5,002,801	1,303,55

FUND PAGE - ROAD

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2019	Estimate for 2020	Year for 2021
Resources Available:	5,193,555	5,002,801	1,303,554
Expenditures from detail page:			
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	0	0	0
Other Expenditures			
Personal Services	1,721,048	1,789,110	1,770,950
Contractual	513,242	490,000	464,721
Commodities	1,583,294	1,681,800	1,619,800
Capital Outlay	112,520	755,000	692,000
Reimbursements	-421,969		
Special Highway - Transfer	300,000		
Special Machinery - Transfer	300,000		
Special Bridge - Transfer			
Special Bridge - Reserve Fund	345,897		
-			
-			
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,454,032	4,715,910	4,547,471
Unencumbered Cash Balance Dec 31	739,523		xxxxxxxxxxxxxxx
2019/2020/2021 Budget Authority Amount:	4,780,057	4,715,910	4,547,471
		-Appropriated Balance	
		ure/Non-Appr Balance	
		Tax Required	
	Delinquent Comp Rate:	2.0%	64,878
•		2020 Ad Valorem Tax	

CPA Summary	

RUND PAGE FOR FUNDS WITH A TAX LE	

FUND INGETOR PURDS WITHIN THE			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Health Department	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	518,546	610,958	301,084
Receipts:			
Ad Valorem Tax	302,576	188,472	XXXXXXXXXXXXXXXXX
Delinquent Tax	10,850		
Motor Vehicle Tax	44,260	44,117	25,535
Recreational Vehicle Tax	564	540	322
16/20 M Vehicle Tax	2,429	2,534	1,456
Commercial Vehicle Tax	1,262	1,176	715
Watercraft Tax		197	119
In Lieu of Tax	177		
Federal Financial Assistance	89,282		
State Grants	48,285		
Other Intergovernmental			
License Fees & Permits - Service Fees	29,394		
Operating Transfers In			
NRP Rebate			
Neighborhood Revitalization Rebate		-227	-4,417
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	529,079	236,809	23,730
Resources Available:	1,047,625	847,767	324,814
Expenditures:			
Personal Services	350,033	364,133	366,466
Contractual	70,798	78,900	79,400
Commodities	50,911	35,550	35,550
Capital Outlay	3,480	68,100	181,475
Reimbursements	-38,555		
Operating Transfers Out			
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	436,667	546,683	662,891
Unencumbered Cash Balance Dec 31	610,958	301,084	XXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount:	570,677	546,683	662,891
,		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	662,891
		Tax Required	338,077
	Delinquent Comp Rate:	2.0%	0
		2020 Ad Valorem Tax	338,077

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	108,504	124,031	64,064
Receipts:			
Ad Valorem Tax	99,372	91,626	XXXXXXXXXXXXXXXXX
Delinquent Tax	3,441		
Motor Vehicle Tax	14,189	14,496	12,414
Recreational Vehicle Tax	181	177	156
16/20 M Vehicle Tax	782	832	708
Commercial Vehicle Tax	404	387	347
Watercraft Tax		65	58
In Lieu of Tax	58		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-1,092	-1,123
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	118,427	106,491	12,560
Resources Available:	226,931	230,522	76,624
Expenditures:			
Personal Services	52,397	56,141	60,270
Contractual	8,043	22,667	17,650
Commodities	41,822	77,300	
Capital Outlay	638	10,350	9,850
Reimbursements			
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	102,900	166,458	162,570
Unencumbered Cash Balance Dec 31	124,031	64,064	XXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount:	166,513	166,458	
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance Tax Required	
	85,946		
D	elinquent Comp Rate:	2.0%	0
	95 046		

CPA Summary	
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Delinquent Comp Rate: 2.0%
Amount of 2020 Ad Valorem Tax

85,946

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Bridge	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	449,849	363,893	207,296
Receipts:			
Ad Valorem Tax	127,563	274,698	XXXXXXXXXXXXXXXXX
Delinquent Tax	4,316		
Motor Vehicle Tax	18,472	18,595	37,217
Recreational Vehicle Tax	236	228	469
16/20 M Vehicle Tax	1,012	1,068	2,123
Commercial Vehicle Tax	527	496	1,042
Watercraft Tax	74	83	174
In Lieu of Tax			
Federal Funds Exchange			
Operating Transfers In			
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-3,315	-1,862
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	152,200	291,853	39,163
Resources Available:	602,049	655,746	246,459
Expenditures:			
Personal Services			
Contractual	69,304	52,300	52,300
Commodities	145,438	187,000	187,000
Capital Outlay	46,044	209,150	149,650
Reimbursements	-22,630	v	
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	238,156	448,450	388,950
Unencumbered Cash Balance Dec 31	363,893	207,296	xxxxxxxxxxxxxxxx
2019/2020/2021 Budget Authority Amount:	441,900	448,450	388,950
12 2 S	Non	-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	388,950
	142,491		
D	0		
	142,491		

Adopted	Budget	

Adopted Budget			
and the same	Prior Year	Current Year	Proposed Budget
Abadoned Cemetery Maint	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan I	53,076	70,313	22,438
Receipts:			
Ad Valorem Tax	60,466	61,838	XXXXXXXXXXXXXXXXX
Delinquent Tax	1,934		
Motor Vehicle Tax	8,498	8,808	8,378
Recreational Vehicle Tax	108	108	106
16/20 M Vehicle Tax	466	506	478
Commercial Vehicle Tax	242	235	235
Watercraft Tax		39	39
In Lieu of Tax	35		
Labette Township Transfer			
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-220	-1,150
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	71,749	71,314	8,086
Resources Available:	124,825	141,627	30,524
Expenditures:			
Personal Services	50,944	51,573	50,846
Contractual	848	3,165	3,220
Commodities	5,720	9,451	9,451
Capital Outlay		55,000	55,000
Reimbursements	-3,000		
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	54,512	119,189	118,517
Unencumbered Cash Balance Dec 31	70,313	22,438	XXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount:	76,696	-Appropriated Balance	118,517
		ure/Non-Appr Balance	118,517
	TOTAL EXPENSIT	Tax Required	
_			87,993
D	elinquent Comp Rate:	2.0%	V
	Amount of	2020 Ad Valorem Tax	87,993

CPA	Sum	mar	y
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Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health Services	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax	118,505	128,437	xxxxxxxxxxxxxx
Delinquent Tax	4,208		
Motor Vehicle Tax	17,522	14,453	17,401
Recreational Vehicle Tax	223	211	219
16/20 M Vehicle Tax	986	992	993
Commercial Vehicle Tax	499	461	487
Watercraft Tax		77	81
In Lieu of Tax	69		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-1,231	-1,644
Miscellaneous		-1,231	-1,044
Does miscellaneous exceed 10% of Total Rec			
	142,012	143,400	17,537
Total Receipts		143,400	
Resources Available:	142,012	143,400	17,557
Expenditures:	142,012	143,400	143,400
Appropriations	142,012	143,400	145,400
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	142,012	143,400	143,400
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount:	143,400	143,400	
2 3		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	143,400
		Tax Required	125,863
I	Delinquent Comp Rate:	2.0%	0
	Amount of	2020 Ad Valorem Tax	125,863

Adopted Budget	Prior Year	Current Year	Proposed Budget
Intellectual Disabilities	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1		0	
Receipts:			
Ad Valorem Tax	100,773	109,272	XXXXXXXXXXXXXXXXX
Delinquent Tax	3,562		
Motor Vehicle Tax	14,898	12,549	14,805
Recreational Vehicle Tax	190	180	187
16/20 M Vehicle Tax	839	844	844
Commercial Vehicle Tax	424	392	414
Watercraft Tax		65	69
In Lieu of Tax	59		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-1,302	-1,399
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	120,745	122,000	14,920
Resources Available:	120,745	122,000	14,920
Expenditures:			
Appropriations	120,745	122,000	122,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	120,745	122,000	122,000
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount:	122,000	122,000 -Appropriated Balance	122,000
		and the second s	122.00
	i otai Expendit	ure/Non-Appr Balance	122,000
		Tax Required	107,080
Г	elinquent Comp Rate:	2.0%	100.000
	Amount of	2020 Ad Valorem Tax	107,080

CPA Summary			

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Liability (Tort)	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	6,263	7,681	4,140
Receipts:			
Ad Valorem Tax	20,920	20,541	XXXXXXXXXXXXXXXXX
Delinquent Tax	681		
Motor Vehicle Tax	2,636	3,056	2,783
Recreational Vehicle Tax	34	37	3,5
16/20 M Vehicle Tax	132	175	159
Commercial Vehicle Tax	75	81	78
Watercraft Tax		14	13
In Lieu of Tax	12		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-245	-265
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	24,490	23,659	2,803
Resources Available:	30,753	31,340	6,943
Expenditures			
Contractual	23,072	27,200	27,200
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	23,072	27,200	27,200
Unencumbered Cash Balance Dec 31	7,681		xxxxxxxxxxxxxx
2019/2020/2021 Budget Authority Amount:	27,200	27,200	27,200
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	27,200
		Tax Required	20,257
D	Pelinquent Comp Rate:	2.0%	
	Amount of	2020 Ad Valorem Tax	20,257

Adopted Budget	Prior Year	Current Year	Proposed Budget
	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1		0	C
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			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	
Resources Available:	0	0	
Expenditures:			
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount:	0	0	
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	
		Tax Required	(
	Delinquent Comp Rate:	2,0%	
		2020 Ad Valorem Tax	(

CPA Summary				

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	2,019	688	C
Receipts:			410
Interest on Idle Funds	2		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2	0	(
Resources Available:	2,021	688	
Expenditures:			
Contractual	1,333	688	
Commodities			
Capital Outlay			
Reimbursements			
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,333	688	(
Unencumbered Cash Balance Dec 31	688	0	(
2019/2020/2021 Budget Authority Amount:	1,292	727	(

See Tab A

	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	20,141	20,257	12,857
Receipts:			
Local Alcohol Liquor Tax	616	2,600	2,600
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	616	2,600	2,600
Resources Available:	20,757	22,857	15,457
Expenditures:			
Contractual	500	10,000	10,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	500	10,000	10,000
Unencumbered Cash Balance Dec 31	20,257	12,857	5,457
2019/2020/2021 Budget Authority Amount:	10,000	10,000	10,000

CPA Summary			
January y			

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	2,633	2,742	2,942
Receipts:			
Liquor Alcoholic Liquor Tax	109	200	200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	109	200	200
Resources Available:	2,742	2,942	3,142
Expenditures:			
Recreation Appropriation			3,033
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0		3,033
Unencumbered Cash Balance Dec 31	2,742	2,942	109
2019/2020/2021 Budget Authority Amount:	2,700	3,033	3,033

	Prior Year	Current Year	Proposed Budget
Tourism & Convention	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	1,797	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	1,797	0	0
Expenditures:			
Appropriations	1,797		
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,797	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2019/2020/2021 Budget Authority Amount:	1,797	0	0

CPA Summary		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Phone Tax	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	1,155	7,508	6,604
Receipts:			
Emergency Phone Tax	124,364	173,296	173,296
Miscellaneous			
Interest on Idle Funds	27		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	124,391	173,296	173,296
Resources Available:	125,546	180,804	179,900
Expenditures:			
Contractual	113,958	76,200	75,200
Commodities	933	28,000	28,000
Capital Outlay	3,914	70,000	60,000
Reimbursements	-767		
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	118,038	174,200	163,200
Unencumbered Cash Balance Dec 31	7,508	6,604	16,700
2019/2020/2021 Budget Authority Amount:	151,251	174,200	163,200

	Prior Year	Current Year	Proposed Budget
Health Care Services	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Countywide Ambulance Sales Tax	676,165	750,000	750,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	676,165	750,000	750,000
Resources Available:	676,165	750,000	750,000
Expenditures:			
Contractual	676,165	750,000	750,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	676,165	750,000	750,000
Unencumbered Cash Balance Dec 31	0	0	0
2019/2020/2021 Budget Authority Amount:	750,000	750,000	750,000

CPA Summary			

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Noxious Weed	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	100,000	100,000	100,000
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	100,000	100,000	100,000
Expenditures:			
Capital Outlay			100,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	100,000
Unencumbered Cash Balance Dec 31	100,000	100,000	0
2019/2020/2021 Budget Authority Amount:	750,000	100,000	100,000

Transfer Dadger			
	Prior Year	Current Year	Proposed Budget
0	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2019/2020/2021 Budget Authority Amount:	100,000	0	0

CPA Summary				

Labette County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2019 is to be shown)

Non-Budgeted Funds-A

1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Highway	hway	Special Mac	Machinery	Transfer Station Royalty	Royalty	Special Auto	uto	Prosecuting Attorney Training	ney Training	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	700,618	Cash Balance Jan 1	872,389	Cash Balance Jan 1		Cash Balance Jan 1	14,760	Cash Balance Jan 1	2,612	1,590,379
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer In	300,000	Transfer In	300,000	Royalties	4,192	Other Government	1,750	Officer Fees	2,216	
						Officer Fees	148,212			
Total Receipts	300,000	Total Receipts	300,000	Total Receipts	4,192	Total Receipts	149,962	Total Receipts	2,216	756,370
Resources Available:	1,000,618	Resources Available:	1,172,389	Resources Available:	4,192	Resources Available:	164,722	Resources Available:	4,828	2,346,749
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual		Contractual	9,071	Contractual		Personal Services	126,885	Contractual	1,823	
Commodities		Commodities				Contractual	2,024			
Capital Outlay	21,831	Capital Outlay	98,743			Commodities	10,040			
						Capital Outlay	338			
						Reimbursements				
						Transfer Out	16,790			
Total Expenditures	21,831	Total Expenditures	107,814	Total Expenditures	0	Total Expenditures	156,077	Total Expenditures	1,823	287,545
Cash Balance Dec 31	978,787	Cash Balance Dec 31	1,064,575	Cash Balance Dec 31	4,192	Cash Balance Dec 31	8,645	Cash Balance Dec 31	3,005	2,059,204 **
		1		•						2,059,204 **

**Note: These two block figures should agree.

CPA Summary

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NOTICE OF BUDGET HEARING

The governing body of

Labette County

will meet on September 8, 2020 at 10:00 a.m. at Labette County Commission Room, 501 Merchant, Oswego for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Labette County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2021 Expenditures and Amount of 2020 Ad Valorem Tax establish the maximum limits of the 2021 budget.

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

	Prior Year Actual	for 2019	Current Year Estimat	e for 2020		Budget Year for 202	
		Actual		Actual	Budget Authority	Amount of 2020	Est.
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*
General	6,594,983	32.090	8,160,277	32,197	8,209,983	4,438,190	31,557
Debt Service							
Road & Bridge	4,454,032	23.041	4,715,910	23,001	4,547,471	3,308,795	23,527
Health Department	436,667	2.372	546,683	1,371	662,891	338,077	2.404
Noxious Weed	102,900	0.779	166,458	0,666	162,570	85,946	0,611
Special Bridge	238,156	1.000	448,450	1.998	388,950	142,491	1,013
Abadoned Cemetery Mair	54,512	0.474	119,189	0,450	118,517	87,993	0.626
Mental Health Services	142,012	0.929	143,400	0.934	143,400	125,863	0.895
Intellectual Disabilities	120,745	0_790	122,000	0.795	122,000	107,080	0,761
Special Liability (Tort)	23,072	0,164	27,200	0.149	27,200	20,257	0.144
Economic Development	1,333		688				
Special Alcohol	500		10,000		10,000		
Special Parks	300		10,000		3,033		
Tourism & Convention	1,797				2,500		
	118,038		174,200		163,200		
Emergency Phone Tax Health Care Services	676,165		750,000		750,000		
	070,103		730,000		100,000		
Special Noxious Weed					100,000		
Non-Budgeted Funds-A	287,545						
Non-Budgeted Funds-B Non-Budgeted Funds-C	156,362 37,492						
Totals	13,446,311	61.639	15,384,455	61.561	15,409,215	8,654,693	61.538
Less: Transfers	962,687		0		0		
Net Expenditure	12,483,624		15,384,455		15,409,215		
Total Tax Levied	8,285,443	i i	8,464,854		xxxxxxxxxxxxx		
Assessed Valuation	134,417,973		137,504,673	į	140,639,952		
Outstanding Indebtedness,					12450		
January 1,	2018	-	2019	()	2020	1	
G.O. Bonds	0		0		0		
Revenue Bonds	0	L	0		0		
Other	307,331		281,405		254,825		
Lease Pur. Princ.	917,153		644,692		674,656		
Total	1,224,484		926,097	1	929,481		
*Tax rates are expressed in	mills					411	

Gena Landis

Clerk