





**Computation to Determine Limit for 2020**

	<b>Amount of Levy</b>
1. Total tax levy amount in 2019 budget	+ \$ <u>3,098,261</u>
2. Other tax entity levy in 2019 budget	- \$ _____
Other tax entity levy in 2019 budget	- \$ _____
3. Net tax levy	\$ <u>3,098,261</u>

**2020 Budget Percentage Adjustments**

4. New improvements, remodeling and renovations for 2019 :	+ _____	364,349
5. Increase in personal property for 2019 :		
5a. Personal property 2019	+ _____	1,086,293
5b. Personal property 2018	- _____	1,437,047
5c. Increase in personal property (5a minus 5b)	+ _____	0
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2019 :	+ _____	134,954
7. Expiration of property tax abatements	+ _____	0
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+ _____	
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)		<u>499,303</u>
10. Total estimated valuation July 1, 2019	_____	55,326,359
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10)		<u>0.0091</u>
12. Percentage adjustment increase (12 times 3)		+ \$ _____
		28,215
13. Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)		<u>1.50%</u>
14. Consumer Price Index adjustment (Line 3 times Line 14)		\$ _____
		46,474
<b>15. Total Percentage Adjustments</b>		<u>\$ 74,689</u>

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

26. Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
<b>27. Total Levies on Behalf of Another Political or Governmental Subdivision</b>	+	_____ 0
<b>28. Levy for Dissolved Taxing Entity (Only Use the First Year After Dissolved)</b>	+	_____
<b>29. Total Computed Tax Levy</b>		<u>_____</u> <u>3,172,950</u>

See Accompanying Summary of Significant Assumptions and Accounting Policies.  
No assurance is provided.











Chase 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>	4,310,309	4,505,596	1,736,703
<b>Expenditures:</b>			
Ambulance	169,448	180,077	221,995
Clerk	54,584	67,000	75,000
Commission	48,548	48,939	48,939
County Attorney	86,039	85,520	90,000
Courthouse General	293,034	370,800	316,316
Courthouse Maintenance	57,722	59,000	54,000
District Court	54,074	69,000	69,000
Election	33,609	35,688	43,000
Emergency Preparedness	17,720	23,500	37,000
Employee Benefits	461,543	595,000	575,000
Museum	10,455	12,000	12,000
Noxious Weed	75,178	73,855	77,855
Reappraisal	90,504	96,490	99,860
Recycle	0	10,300	10,300
Register of Deeds	50,113	53,359	56,356
Sheriff	380,920	411,409	422,000
Treasurer	61,064	64,731	75,141
Juvenile Detention	0	10,000	10,000
Health Department	0	0	30,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
<b>Subtotal</b>	1,944,555	2,266,668	2,323,762
<b>Appropriations</b>			
Soil Conservation	17,000	17,000	17,000
Kansas Legal	3,000	3,000	3,500
SOS	3,000	3,000	3,200
County Fair	7,000	7,000	7,000
Corner House	4,000	4,000	4,000
Historical Society	22,000	23,000	23,000
Hetlinger		2,500	2,500
Extension District	3,731	7,500	7,500
Equipment	22,676		
Transfer to Equipment Reserve	0	287,070	287,070
Transfer to Capital Improvement Reserve		532,304	532,304
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>2,026,962</b>	<b>3,153,042</b>	<b>3,210,836</b>
Unencumbered Cash Balance Dec 31	2,283,347	1,352,554	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	3,021,880	3,153,042	3,210,836
		Non-Appropriated Balance	150,000
		Total Expenditure/Non-Appr Balance	3,360,836
		Tax Required	1,624,133
		Delinquent Comp Rate:	0.0%
		Amount of 2019 Ad Valorem Tax	1,624,133

See Accompanying Summary of Significant Assumptions and Accounting Policies.  
No assurance is provided.

2020

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

<b>General Fund - Detail Expenditures</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Ambulance			
Salaries			
Contractual	134,723	138,091	143,509
Commodities	16,506	21,986	26,986
Capital Outlay	18,219	20,000	26,500
			25,000
Total	169,448	180,077	221,995
Clerk			
Salaries	48,610	59,000	65,000
Contractual	4,092	6,000	7,000
Commodities	1,882	2,000	3,000
Capital Outlay			
Total	54,584	67,000	75,000
Commission			
Salaries	43,939	43,939	43,939
Contractual	4,498	4,000	4,000
Commodities	111	1,000	1,000
Capital Outlay			
Total	48,548	48,939	48,939
County Attorney			
Salaries	76,449	70,520	78,000
Contractual	5,555	10,000	7,000
Commodities	4,035	5,000	5,000
Capital Outlay			
Total	86,039	85,520	90,000
Courthouse General			
Salaries	3,022	3,800	5,316
Contractual	164,257	152,000	169,000
Insurance	115,372	130,000	130,000
Commodities	10,383	10,000	12,000
Capital Outlay		0	
County Bridge Capital Outlay		75,000	
Total	293,034	370,800	316,316
Courthouse Maintenance			
Salaries	47,769	47,000	40,000
Contractual	7,381	7,000	8,000
Commodities	2,572	5,000	6,000
Capital Outlay			
Total	57,722	59,000	54,000
District Court			
Salaries	0	0	0
Contractual	51,911	65,300	65,300
Commodities	1,426	2,000	2,000
Capital Outlay	737	1,700	1,700
Total	54,074	69,000	69,000
Election			
Salaries	14,022	14,688	17,000
Contractual	10,806	16,000	17,000
Commodities	8,781	5,000	9,000
Capital Outlay			
Total	33,609	35,688	43,000
	<b>797,058</b>	<b>916,024</b>	<b>918,250</b>

Total - Page 7b

See Accompanying Summary of Significant Assumptions and Accounting Policies.

No assurance is provided.

Chase 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:			
Emergency Preparedness			
Salaries	14,721	16,500	32,000
Contractual	2,426	5,000	3,500
Commodities	573	2,000	1,500
Capital Outlay			
Total	17,720	23,500	37,000
Employee Benefits			
KPERS	122,998	160,000	160,000
FICA/Med	110,805	117,000	117,000
Health benefits	204,941	270,000	270,000
Unemployment	5,044	8,000	8,000
Work comp	17,755	40,000	20,000
Other		0	
Total	461,543	595,000	575,000
Museum			
Salaries	7,796	8,000	8,000
Contractual	2,659	4,000	4,000
Commodities			
Capital Outlay			
Total	10,455	12,000	12,000
Noxious Weed			
Salaries	30,095	37,255	37,255
Contractual	3,566	5,600	5,600
Commodities	41,517	31,000	35,000
Capital Outlay			
Total	75,178	73,855	77,855
Reappraisal			
Salaries	53,729	65,020	68,290
Contractual	34,462	28,770	29,270
Commodities	2,313	2,700	2,300
Capital Outlay			
Total	90,504	96,490	99,860
Recycle			
Salaries			
Contractual		8,300	8,300
Commodities		2,000	2,000
Capital Outlay			
Total	0	10,300	10,300
Register of Deeds			
Salaries	44,022	45,999	47,476
Contractual	4,228	5,360	6,880
Commodities	1,863	2,000	2,000
Capital Outlay			
Total	50,113	53,359	56,356
Sheriff			
Salaries	329,408	350,000	360,000
Contractual	11,707	18,000	18,000
Commodities	39,805	43,409	44,000
Capital Outlay			
Total	380,920	411,409	422,000
	<b>1,086,433</b>	<b>1,275,913</b>	<b>1,290,371</b>

Total - Page7c

See Accompanying Summary of Significant Assumptions and Accounting Policies.

No assurance is provided.







**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>County Fair Building</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	71	104	104
Receipts:			
Ad Valorem Tax	1,423	1,460	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	62		
Motor Vehicle Tax	88	84	47
Recreational Vehicle Tax	2	2	1
16/20 M Vehicle Tax	12	10	6
Commercial Vehicle Tax	4	4	2
Watercraft Tax	1		1
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-9	-10	-9
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>1,583</b>	<b>1,550</b>	<b>48</b>
<b>Resources Available:</b>	<b>1,654</b>	<b>1,654</b>	<b>152</b>
Expenditures:			
Fair building appropriation	1,550	1,550	1,550
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
Unencumbered Cash Balance Dec 31	104	104	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	1,550	1,550	1,550
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,550
Tax Required			1,398
Delinquent Comp Rate:		0.0%	0
Amount of 2019 Ad Valorem Tax			1,398

Adopted Budget <b>Courthouse Debt</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	902	902	0
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>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>902</b>	<b>902</b>	<b>0</b>
Expenditures:			
Transfer to courthouse preservation		902	
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>902</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	902	0	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	902	902	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate:		0.0%	0
Amount of 2019 Ad Valorem Tax			0

See Accompanying Summary of Significant Assumptions and Accounting Policies.  
No assurance is provided.

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget County Health	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	-4,058	8,331	0
Receipts:			
Ad Valorem Tax	50,089	53,989	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,240		
Motor Vehicle Tax	2,893	2,994	1,720
Recreational Vehicle Tax	61	62	37
16/20 M Vehicle Tax	388	356	235
Commercial Vehicle Tax	130	136	77
Watercraft Tax	41		22
Fees & donations	49,979	31,000	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-323	-379	-186
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>105,498</b>	<b>88,158</b>	<b>1,905</b>
<b>Resources Available:</b>	<b>101,440</b>	<b>96,489</b>	<b>1,905</b>
Expenditures:			
Personal Service	85,012	76,608	
Contractual	6,990	16,839	30,400
Commodities	1,107	3,042	
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>93,109</b>	<b>96,489</b>	<b>30,400</b>
Unencumbered Cash Balance Dec 31	8,331	0	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	94,550	85,734	30,400
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	30,400
		Tax Required	28,495
		Delinquent Comp Rate: 0.0%	0
		Amount of 2019 Ad Valorem Tax	28,495

See Tab C

Adopted Budget

Services for the Elderly	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	93,439	61,948	21,989
Receipts:			
Ad Valorem Tax	47,432	52,851	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,399		
Motor Vehicle Tax	4,858	2,836	1,684
Recreational Vehicle Tax	99	59	36
16/20 M Vehicle Tax	877	337	230
Commercial Vehicle Tax	197	129	75
Watercraft Tax	62		21
Collections/grants	34,705	33,000	33,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-306	-371	-563
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>91,323</b>	<b>88,841</b>	<b>34,483</b>
<b>Resources Available:</b>	<b>184,762</b>	<b>150,789</b>	<b>56,472</b>
Expenditures:			
Personal Service	100,024	103,800	114,800
Contractual	17,091	18,000	18,000
Commodities	5,699	7,000	10,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>122,814</b>	<b>128,800</b>	<b>142,800</b>
Unencumbered Cash Balance Dec 31	61,948	21,989	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	123,400	128,800	142,800
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	142,800
		Tax Required	86,328
		Delinquent Comp Rate: 0.0%	0
		Amount of 2019 Ad Valorem Tax	86,328

See Accompanying Summary of Significant Assumptions and Accounting Policies.  
No assurance is provided.

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Special Bridge	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	236,556	139,899	0
Receipts:			
Ad Valorem Tax	94,863	105,702	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	6,680		
Motor Vehicle Tax	12,568	5,669	3,367
Recreational Vehicle Tax	265	117	73
16/20 M Vehicle Tax	1,536	674	460
Commercial Vehicle Tax	579	257	151
Watercraft Tax	185		42
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-612	-742	-721
Miscellaneous	790		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>116,854</b>	<b>111,677</b>	<b>3,372</b>
<b>Resources Available:</b>	<b>353,410</b>	<b>251,576</b>	<b>3,372</b>
Expenditures:			
Bridge projects	112,811	251,576	114,021
Transfer to Road Machinery & Bridge	100,700		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>213,511</b>	<b>251,576</b>	<b>114,021</b>
Unencumbered Cash Balance Dec 31	139,899	0	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	402,800	379,907	114,021
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
			114,021
			Tax Required
			110,649
			Delinquent Comp Rate: 0.0%
			0
			Amount of 2019 Ad Valorem Tax
			110,649

Adopted Budget Special Road	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	135,955	162,956	74,633
Receipts:			
Ad Valorem Tax	94,863	105,702	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	8,098		
Motor Vehicle Tax	11,826	5,669	3,367
Recreational Vehicle Tax	248	117	73
16/20 M Vehicle Tax	1,604	674	460
Commercial Vehicle Tax	529	257	151
Watercraft Tax	169		42
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-612	-742	-721
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>116,725</b>	<b>111,677</b>	<b>3,372</b>
<b>Resources Available:</b>	<b>252,680</b>	<b>274,633</b>	<b>78,005</b>
Expenditures:			
Road projects	42,899	200,000	188,654
Transfer to Road Machinery & Bldg	46,825		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>89,724</b>	<b>200,000</b>	<b>188,654</b>
Unencumbered Cash Balance Dec 31	162,956	74,633	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	187,300	357,161	188,654
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
			188,654
			Tax Required
			110,649
			Delinquent Comp Rate: 0.0%
			0
			Amount of 2019 Ad Valorem Tax
			110,649

See Accompanying Summary of Significant Assumptions and Accounting Policies.  
No assurance is provided.

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Detention Center P&amp;I</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	84,177	91,683	52
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Transfer from Detention Center	80,400	175,200	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>80,400</b>	<b>175,200</b>	<b>0</b>
<b>Resources Available:</b>	<b>164,577</b>	<b>266,883</b>	<b>52</b>
Expenditures:			
Principal	50,000	245,000	
Interest and fees	22,894	21,831	
Fees			52
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>72,894</b>	<b>266,831</b>	<b>52</b>
Unencumbered Cash Balance Dec 31	91,683	52	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	72,994	71,831	52
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	52
		Tax Required	0
	Delinquent Comp Rate:	0.0%	0
	Amount of 2019 Ad Valorem Tax		0

Adopted Budget <b>Mental Health</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	29	52	97
Receipts:			
Ad Valorem Tax	2,704	4,306	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	134		
Motor Vehicle Tax	167	161	137
Recreational Vehicle Tax	3	3	3
16/20 M Vehicle Tax	23	19	19
Commercial Vehicle Tax	7	7	6
Watercraft Tax	2		2
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-17	-30	-42
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>3,023</b>	<b>4,466</b>	<b>125</b>
<b>Resources Available:</b>	<b>3,052</b>	<b>4,518</b>	<b>222</b>
Expenditures:			
Mental health appropriation	3,000	4,421	6,600
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>3,000</b>	<b>4,421</b>	<b>6,600</b>
Unencumbered Cash Balance Dec 31	52	97	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	3,000	4,421	6,600
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	6,600
		Tax Required	6,378
	Delinquent Comp Rate:	0.0%	0
	Amount of 2019 Ad Valorem Tax		6,378

See Accompanying Summary of Significant Assumptions and Accounting Policies.  
No assurance is provided.



**FUND PAGE - DETENTION DETAIL**

Adopted Budget

<b>Detention Fund - Detail Expenditures</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Administration			
Salaries			
Contractual	69,976	72,000	72,000
Insurance	13,280	6,000	6,000
Commodities	45,151	40,000	42,000
Capital Outlay	2,143	8,000	8,000
Total		3,000	3,000
Employee Benefits	130,550	129,000	131,000
Social Security & Medicare			
KPERS	69,636	68,000	75,000
Health	76,588	62,000	100,000
Unemployment	103,041	160,000	150,000
Work Comp	5,049	10,000	10,000
Total	35,569	40,000	20,000
Food Service	289,883	340,000	355,000
Salaries			
Contractual	136,115	100,500	125,000
Commodities	2,076	5,000	10,000
Capital Outlay	263,318	275,000	330,000
Total	847	10,000	40,000
Laundry	402,356	390,500	505,000
Salaries	0	0	0
Contractual	1,022	2,000	2,000
Commodities	5,348	6,000	6,000
Capital Outlay	0	2,500	8,000
Total	6,370	10,500	16,000
Maintenance & Operations			
Salaries	20,923	18,600	41,000
Contractual	198,915	160,000	160,000
Commodities	35,008	45,000	35,000
Capital Outlay	38,702	10,000	20,000
Total	293,548	233,600	256,000
Medical & Hygiene			
Salaries	57,946	67,000	94,000
Contractual	29,438	25,000	25,000
Commodities	15,018	15,000	15,000
Capital Outlay	0	5,000	5,000
Total	102,402	112,000	139,000
Security			
Salaries	530,764	560,000	600,000
Contractual	20,740	7,500	25,000
Commodities	11,917	25,000	7,500
Capital Outlay	5,331	10,000	10,000
Total	568,752	602,500	642,500
Transport			
Salaries	88,797	110,000	80,000
Contractual	3,713	2,500	2,500
Commodities	14,400	18,000	18,000
Capital Outlay	542	2,000	45,000
Total	107,452	132,500	145,500
	<b>1,901,313</b>	<b>1,950,600</b>	<b>2,190,000</b>

Total - Page 14a

See Accompanying Summary of Significant Assumptions and Accounting Policies.

No assurance is provided.

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Alcohol & Drug	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	1,591	3,369	5,369
Receipts:			
Liquor tax collections	1,778	2,000	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>1,778</b>	<b>2,000</b>	<b>2,000</b>
<b>Resources Available:</b>	<b>3,369</b>	<b>5,369</b>	<b>7,369</b>
Expenditures:			
Alcohol & drug programs			7,369
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>7,369</b>
Unencumbered Cash Balance Dec 31	3,369	5,369	0
2018/2019/2020 Budget Authority Amount:	3,844	3,590	7,369

Adopted Budget

Special Parks & Recreation	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	8,195	8,470	9,470
Receipts:			
Collections	925	1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>925</b>	<b>1,000</b>	<b>1,000</b>
<b>Resources Available:</b>	<b>9,120</b>	<b>9,470</b>	<b>10,470</b>
Expenditures:			
Parks & Recreation	650		10,470
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>650</b>	<b>0</b>	<b>10,470</b>
Unencumbered Cash Balance Dec 31	8,470	9,470	0
2018/2019/2020 Budget Authority Amount:	9,032	10,195	10,470

See Accompanying Summary of Significant Assumptions and Accounting Policies.  
No assurance is provided.

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Tourism &amp; Convention</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	956	14,126	24,126
Receipts:			
Guest tax receipts	25,717	25,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>25,717</b>	<b>25,000</b>	<b>25,000</b>
<b>Resources Available:</b>	<b>26,673</b>	<b>39,126</b>	<b>49,126</b>
Expenditures:			
Contractual	12,547	15,000	30,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>12,547</b>	<b>15,000</b>	<b>30,000</b>
Unencumbered Cash Balance Dec 31	14,126	24,126	19,126
2018/2019/2020 Budget Authority Amount:	12,547	15,000	30,000

Adopted Budget

<b>911 Fund</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	150,700	145,979	135,979
Receipts:			
Fees	52,670	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>52,670</b>	<b>50,000</b>	<b>50,000</b>
<b>Resources Available:</b>	<b>203,370</b>	<b>195,979</b>	<b>185,979</b>
Expenditures:			
Contractual	57,391	60,000	185,979
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>57,391</b>	<b>60,000</b>	<b>185,979</b>
Unencumbered Cash Balance Dec 31	145,979	135,979	0
2018/2019/2020 Budget Authority Amount:	209,182	150,700	185,979

See Accompanying Summary of Significant Assumptions and Accounting Policies.  
No assurance is provided.

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Courthouse Preservation	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	283,705	281,266	281,766
Receipts:			
Donations	332	500	500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>332</b>	<b>500</b>	<b>500</b>
<b>Resources Available:</b>	<b>284,037</b>	<b>281,766</b>	<b>282,266</b>
Expenditures:			
Courthouse preservation	2,771		282,266
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>2,771</b>	<b>0</b>	<b>282,266</b>
Unencumbered Cash Balance Dec 31	281,266	281,766	0
2018/2019/2020 Budget Authority Amount:	291,997	284,705	282,266

Adopted Budget

0	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

See Accompanying Summary of Significant Assumptions and Accounting Policies.  
No assurance is provided.









**NON-BUDGETED FUNDS (E)**

2020

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

Non-Budgeted Funds-E

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
County Attorney		Domestic Violence		Juvenile Probation		Motor Vehicle		Co Atty Worthless Ck	
Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1
4,878	1,200	1,226	4,333	516	12,153				
Receipts:									
	Collections	100	120	27,319					
1,478									
6,356									
Total Receipts									
1,478	100	120	27,319	0	29,017				
Resources Available:									
6,356	1,300	1,346	31,652	516	41,170				
Expenditures:									
500			24,688						
Total Expenditures									
500	0	0	24,688	0	25,188				
Cash Balance Dec 31									
5,856	1,300	1,346	6,964	516	15,982				
Total Expenditures									
5,856	1,300	1,346	6,964	516	15,982				

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

See Accompanying Summary of Significant Assumptions and Accounting Policies.  
No assurance is provided.







**Computation to Determine Limit for 2020**

**Amount of  
Levy**

1.	Tax levy amount in 2019 budget	+	\$	<u>123,766</u>
2.	Debt service levy in 2019 budget	-	\$	
3.	Tax levy excluding debt service		\$	<u>123,766</u>

**2019 Valuation Information for Valuation Adjustments**

4.	New improvements for 2019:	+		<u>296,383</u>	
5.	Increase in personal property for 2019:				
5a.	Personal property 2019			<u>1,083,103</u>	
5b.	Personal property 2018			<u>1,433,989</u>	
5c.	Increase in personal property (5a minus +			0	
				(Use Only if > 0)	
6.	Valuation of property that has changed in use during 2019:			<u>134,954</u>	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			<u>431,337</u>	
8.	Total estimated valuation July 1, 2019			<u>53,031,139</u>	
9.	Total valuation less valuation adjustment (8 minus 7)			<u>52,599,802</u>	
10.	Factor for increase (7 divided by 9)			<u>0.00820</u>	
11.	Amount of increase (10 times 3)	+	\$		<u>1,015</u>
12.	2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$		<u>124,781</u>
13.	Debt Service Levy in this 2020 Budget				<u>0</u>
14.	2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				<u>124,781</u>
15.	Consumer Price Index for all urban consumers for calendar year 2018				<u>0.025</u>
16.	Consumer Price Index adjustment (3 times 15)		\$		<u>3,094</u>
17.	Maximum levy for budget year 2020, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$		<u>127,875</u>

If the 2020 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

See Accompanying Summary of Significant Assumptions and Accounting Policies.  
No assurance is provided.

Special District Name: Rural Fire District #1

Name of County: Chase County

2020

**FUND PAGE - GENERAL**

**Adopted Budget**

<b>Rural Fire District #1</b>	Prior Year Actual 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	25,414	44,335	18,760
Receipts:			
Ad Valorem Tax	117,504	123,766	xxxxxxxxxxxxxx
Delinquent Tax	3,421		
Motor Vehicle Tax	7,388	7,288	7,168
Recreational Vehicle Tax	156	152	156
16/20M Vehicle Tax	977	875	894
Commercial Vehicle Tax	336	334	324
Watercraft Tax	64		56
LAVTR			
Slider			
Other receipts	200		
Interest on Idle Funds			
<b>Total Receipts</b>	<b>130,046</b>	<b>132,415</b>	<b>8,598</b>
<b>Resources Available:</b>	<b>155,460</b>	<b>176,750</b>	<b>27,358</b>
Expenditures:			
Personal Services	22,682	26,000	26,000
Contractual	23,878	27,000	27,000
Commodities	19,624	30,000	30,000
Capital Outlay	4,941	26,000	26,000
Transfer to FD#1 building	20,000	28,990	26,233
Transfer to FD#1 equipment	20,000	20,000	20,000
Cash Forward ( column)			
<b>Total Expenditures</b>	<b>111,125</b>	<b>157,990</b>	<b>155,233</b>
Unencumbered Cash Balance Dec 31	44,335	18,760	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			155,233
Tax Required			127,875
Delinquency Computation % Rate			0
Amount -1 Ad Valorem Tax			127,875

**ALLOCATION OF MVT AND RVT**

-1 Budgeted Fund Names	Budget Tax Levy Amounts for -1	Allocation for Year				
		MVT	RVT	16/20M Veh	Commercial V	Watercraft
Rural Fire District #1	123,766	7,168	156	894	324	56
0		0	0	0	0	0
<b>Total</b>	<b>123,766</b>	<b>7,168</b>	<b>156</b>	<b>894</b>	<b>324</b>	<b>56</b>

MVT Estimate	7,168
RVT Estimate	156
16/20M Vehicle Estimate	894
Commercial	324
Watercraft E	56

See Accompanying Summary of Significant Assumptions and Accounting Policies.  
No assurance is provided.

## Chase County

### Summary of Significant Assumptions and Accounting Policies

#### Note 1 - Nature & Limitations

The accompanying financial presents, to the best of management's knowledge and belief, the County's expected results of operations for calendar year 2019 and 2020. The budgets reflect management's judgment as of July 15, 2019, the date of this budget, of the expected conditions and its expected course of action. Because events and circumstances frequently do not occur as expected, there will usually be differences between the budgeted and actual results and those differences may be material. The following assumptions are those that management believes are significant to the budget.

#### Note 2 - Summary of Significant Accounting Policies

**Assessed valuation-**The valuations of property in the County are estimates determined by the Chase County, Kansas appraiser's office.

**Receipts-Ad valorem revenues** are based on the expected collection of taxes levied for the 2019 and 2020 budget year. Motor vehicle, recreational vehicle, 16/20M vehicle, commercial vehicle, and state gas taxes are based on collection estimates as supplied by the Chase County treasurer and the State of Kansas. Other revenues for 2019 are assumed to be approximately the same as the 2019 budgeted amounts. Other revenues for 2020 have been estimated to be approximately the same as the 2019 budgeted amounts with the exception of the county health fund in which no other receipts are anticipated in 2020 and the detention fund in which receipts are increased based on current estimates.

**Expenditures-2019 expenditures** are entered from the adopted 2019 budget information with the exceptions of special bridge, special road, alcohol & drug, special parks, tourism, 911 and courthouse preservation funds in which estimated unused expenditures are transferred to the 2020 budget year from the 2019 budget. The County anticipates remaining within their budgeted authority for total expenditures for all funds, however it is anticipated that the detention fund budget will need amended.

2020 personal services (wages and benefits) are expected to remain similar to the 2019 budgeted amounts. The actual amount of personal services may vary dependent upon the number of personnel assigned to each department within the County and the hiring of or dismissal of employees and changes in benefits including medical insurance premiums.

Commodities, contractual, and capital outlay expenditures for 2020 are projected to remain similar to the 2019 budgeted amounts. Expenditures in the special bridge, special road, alcohol & drug, special parks, tourism, 911, and courthouse preservation funds are made to the extent of available funds.

Transfers for 2020 are estimated based on the needs of certain funds and cash availability in other funds.

Debt service expenditures are based on the scheduled payments in the debt agreements that existed as of the date of this budget.