

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 2010; and  
(3) the Amount(s) of 2009 Ad Valorem Tax are within statutory limitations.

		2010 Adopted Budget			
Table of Contents:		Page No.	Expenditures	Amount of 2009 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2010		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	5,982,166	2,684,714	11.155
Road & Bridge	79-1946	8	9,102,520	3,635,550	15.105
Soil Conservation	2-1907b	9	58,660		
County Fair	2-129	9	59,443		
Agricultural Extension	2-610	10	12,587		
Direct Election	25-2201a	10	60,500	34,383	.143
Historical Records	19-2651	11	49,300	47,942	.200
Noxious Weed	2-1318	11	125,400	27,114	.113
Service to Elderly	12-1680	12	246,500	239,849	1.000
Junior College Tuition	71-301	12	539		
Mental Health	65-211	13	5,546		
Retarded Citizens	19-4004	13	7,106		
Social Security	40-2305	14	69,718		
Employee Retirement	74-4920	14	8,423		
Unemployment Insurance	44-710e	15	39,360		
Juvenile Detention	38-533	15	55,819		
Solid Waste	65-204	16	1,190,100		
Appraiser's Cost	79-1482	16	211,771		
Courthouse & Jail	19-15,116	17	756,050	239,948	.997
Non-Budgeted Funds-A		18			
Non-Budgeted Funds-B		19			
Non-Budgeted Funds-C		20			
<b>Totals</b>		xxxxx	18,041,508	6,909,500	28.713
Budget Summary		22			
Budget Summary2		22			
Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	240,693,369
Resolution		23			November 1st Valuation

State Use Only  
Received \_\_\_\_\_  
Reviewed by \_\_\_\_\_  
Follow-up: Yes \_\_\_\_\_ No \_\_\_\_\_

Assisted by: Gary A. Schlappe, CPA  
Lewis, Hooper & Dick, LLC  
Address: PO Box 699  
Garden City, KS 67846

*Raymond H. Brown*  
*Dwight Jones*  
*Eugene Adams*

Attest August 10 2009  
*Sharon Double*  
HASKELL County Clerk

Governing Body



**Computation to Determine Limit for 2010**

	<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2009 Budget	+ \$ <u>6,552,285</u>
2. Debt Service Levy in 2009 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>6,552,285</u>
 <b>2009 Valuation Information for Valuation Adjustments:</b>	
4. New Improvements for 2009:	+ <u>354,918</u>
5. Increase in Personal Property for 2009:	
5a. Personal Property 2009	+ <u>3,735,439</u>
5b. Personal Property 2008	- <u>3,726,951</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>8,488</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009:	<u>0</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>363,406</u>
8. Total Estimated Valuation July 1,2009	<u>239,921,058</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>239,557,652</u>
10. Factor for Increase (7 divided by 9)	<u>0.00152</u>
11. Amount of Increase (10 times 3)	+ \$ <u>9,940</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>6,562,225</u>
13. Debt Service Levy in this 2010 Budget	<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>6,562,225</u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.



Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	Actual Amount for 2008	Current Amount for 2009	Proposed Amount for 2010	Transfers Authorized by Statute
General	Road & Bridge	-	605,600	200,000	79-1608
Road & Bridge	Special Highway Improv.	-	-	500,000	68-590
Road & Bridge	Special Machinery	-	-	500,000	68-141g
Motor Vehicle Operating	General	18,058	-	-	8-145
Junior College Tuition	General	63,985	2,006	539	71-301
Soil Conservation	General			48,660	19-120
County Fair	General			49,443	19-120
Agricultural Extension	General			7,587	19-120
Mental Health	General			546	19-120
Retarded Citizens	General			2,106	19-120
Social Security	General			59,718	19-120
Employee Retirement	General			3,423	19-120
Unemployment Insurance	General			29,360	19-120
Juvenile Detention	General			45,819	19-120
Appraiser's Cost	General			111,771	19-120
Special Assessment Equalization	General			132,941	19-120
	Total	82,043	607,606	1,691,913	
	Adjustments		0	0	
	Adjusted Totals	82,043	607,606	1,691,913	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2009	Date Due		Amount Due 2009		Amount Due 2010	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
KDOT Revolving Loan	3/30/09	8/1/23	3.88	4,000,000	0	8/1	2/1; 8/1	26,277	168,222	169,227	219,770
<b>Total G.O. Bonds</b>					<b>0</b>			<b>26,277</b>	<b>168,222</b>	<b>169,227</b>	<b>219,770</b>
Revenue Bonds:											
<b>Total Revenue Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other:											
<b>Total Other</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Indebtedness</b>					<b>0</b>			<b>26,277</b>	<b>168,222</b>	<b>169,227</b>	<b>219,770</b>



Haskell County

**FUND PAGE - GENERAL**

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	3,604,062	3,959,229	2,375,266
Receipts:			
Ad Valorem Tax	1,351,495	1,812,125	XXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,117		
Motor Vehicle Tax	24,076	19,195	23,198
Recreational Vehicle Tax	902	539	691
16/20M Vehicle Tax	6,767	5,343	7,728
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider	170		0
Mineral Production Tax	444,006	150,000	150,000
Local Alcoholic Liquor			
In Lieu of Taxes (IRB)			
Local Sales Tax	231,606	75,000	75,000
Interest on current taxes	15,022	5,000	5,000
Jail/Sheriff Reimbursements	186,000	186,000	186,000
School Resource Officer Reimbursements		37,500	37,500
Federal and State Grants	24,842	0	
Mortgage Registration Fees	207,111	30,000	30,000
District Court Revenue		3,000	3,000
County Officers Fees	80,011	40,000	40,000
Transfer from Treasurer's Motor Vehicle Operating	18,058	0	0
Transfer from Junior College Tuition	63,985	2,006	539
Transfer from Special Assessment Equalization	0	0	0
Prior Year Cancelled Encumbrances			
Interest on current taxes	15,022		
Transfer to close Soil Conservation			48,660
Transfer to close Fair			49,443
Transfer to close Agricultural Extension			7,587
Transfer to close Mental Health			546
Transfer to close Retarded Citizens			2,106
Transfer to close Social Security			59,718
Transfer to close Employee Retirement			3,423
Transfer to close Unemployment Insurance			29,360
Transfer to close Juvenile Detention			45,819
Transfer to close Appraiser's Cost			111,771
Transfer to close Special Assessment Equalization			132,941
Interest on Idle Funds	297,497		
Miscellaneous	11,585		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>2,985,272</b>	<b>2,365,708</b>	<b>1,050,030</b>
<b>Resources Available:</b>	<b>6,589,334</b>	<b>6,324,937</b>	<b>3,425,296</b>

Haskell County

**FUND PAGE - GENERAL**

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Resources Available:</b>	6,589,334	6,324,937	3,425,296
<b>Expenditures:</b>			
Courthouse General	276,120	610,520	1,510,520
County Commission	114,328	99,700	121,000
County Clerk	131,830	126,569	135,410
County Treasurer	145,546	187,000	200,000
Register of Deeds	72,304	94,484	96,131
Custodian	46,377	52,100	53,600
County Counselor	21,632	22,500	23,400
Employee Benefits	430,926	542,150	987,022
County Attorney	143,645	149,900	146,110
County Sheriff	967,479	999,457	1,074,090
District Court	70,052	80,000	80,000
Health	101,314	92,040	105,000
Emergency Medical	8,602	15,600	9,400
Emergency Management	99,950	77,552	85,500
Transfer	0	605,600	200,000
Bond Payments	0	194,499	388,997
Other Entities	0	0	281,286
Other Entities	0	0	26,000
Appraiser's Cost	0	0	258,700
<b>Subtotal</b>	<b>2,630,105</b>	<b>3,949,671</b>	<b>5,982,166</b>
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>2,630,105</b>	<b>3,949,671</b>	<b>5,982,166</b>
Unencumbered Cash Balance Dec 31	3,959,229	2,375,266	xxxxxxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount: 4,272,584	4,003,072		Non-Appr Bal
Violation of Budget Law for 2008/2009: <u>No</u>	<u>No</u>		Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008: <u>No</u>			Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Haskell County

2010

**FUND PAGE - GENERAL DETAIL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Expenditures:</b>			
<b>Courthouse General</b>			
Salaries			
Contractual	256,427	476,320	476,320
Commodities	1,056	2,000	2,000
Capital Outlay	18,637	132,200	1,032,200
<b>Total</b>	<b>276,120</b>	<b>610,520</b>	<b>1,510,520</b>
<b>County Commission</b>			
Salaries	50,190	52,200	54,300
Contractual	64,138	47,500	66,700
Commodities			
Capital Outlay			
<b>Total</b>	<b>114,328</b>	<b>99,700</b>	<b>121,000</b>
<b>County Clerk</b>			
Salaries	103,895	105,244	112,500
Contractual	3,266	6,650	6,650
Commodities	3,908	5,575	6,760
Capital Outlay	20,761	9,100	9,500
<b>Total</b>	<b>131,830</b>	<b>126,569</b>	<b>135,410</b>
<b>County Treasurer</b>			
Salaries	123,265	134,000	150,000
Contractual	7,979	16,000	13,000
Commodities	9,789	17,500	18,000
Capital Outlay	4,513	19,500	19,000
<b>Total</b>	<b>145,546</b>	<b>187,000</b>	<b>200,000</b>
<b>Register of Deeds</b>			
Salaries	54,974	71,754	74,501
Contractual	4,147	6,020	6,020
Commodities	4,059	11,200	10,100
Capital Outlay	9,124	5,510	5,510
<b>Total</b>	<b>72,304</b>	<b>94,484</b>	<b>96,131</b>
<b>Custodian</b>			
Salaries	35,351	36,900	38,400
Contractual	4,494	5,800	5,800
Commodities	6,176	9,300	9,300
Capital Outlay	356	100	100
<b>Total</b>	<b>46,377</b>	<b>52,100</b>	<b>53,600</b>
<b>County Counselor</b>			
Salaries	21,632	22,500	23,400
Contractual			
Commodities			
Capital Outlay			
<b>Total</b>	<b>21,632</b>	<b>22,500</b>	<b>23,400</b>
<b>Employee Benefits</b>			
Health Insurance	430,926	542,150	585,522
Social Security			230,000
Employee Retirement			136,000
Unemployment Insurance			35,500
<b>Total</b>	<b>430,926</b>	<b>542,150</b>	<b>987,022</b>
<b>Total - Page 7b</b>	<b>1,239,063</b>	<b>1,735,023</b>	<b>3,127,083</b>

Haskell County

2010

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Expenditures:</b>			
<b>County Attorney</b>			
Salaries	82,846	112,300	107,410
Contractual	56,625	34,000	30,250
Commodities	2,996	3,100	7,700
Capital Outlay	1,178	500	750
<b>Total</b>	<b>143,645</b>	<b>149,900</b>	<b>146,110</b>
<b>County Sheriff</b>			
Salaries	665,719	760,707	828,540
Contractual	114,952	59,500	87,550
Commodities	93,933	119,250	93,000
Capital Outlay	92,875	60,000	65,000
<b>Total</b>	<b>967,479</b>	<b>999,457</b>	<b>1,074,090</b>
<b>District Court</b>			
Salaries			
Contractual	48,394	64,000	64,000
Commodities	6,599	5,500	5,500
Capital Outlay	15,059	10,500	10,500
<b>Total</b>	<b>70,052</b>	<b>80,000</b>	<b>80,000</b>
<b>Health</b>			
Salaries			
Contractual			
Commodities	101,314	92,040	105,000
Capital Outlay			
<b>Total</b>	<b>101,314</b>	<b>92,040</b>	<b>105,000</b>
<b>Emergency Medical</b>			
Salaries			
Contractual			
Commodities		900	
Capital Outlay	8,602	14,700	9,400
<b>Total</b>	<b>8,602</b>	<b>15,600</b>	<b>9,400</b>
<b>Emergency Management</b>			
Salaries	36,544	35,152	37,000
Contractual		30,900	32,000
Commodities	63,406	11,500	11,500
Capital Outlay			5,000
Capital Outlay - Vehicle			
<b>Total</b>	<b>99,950</b>	<b>77,552</b>	<b>85,500</b>
<b>Transfer</b>			
Transfers to Road & Bridge	0	605,600	200,000
Transfer to Solid Waste			
<b>Total</b>	<b>0</b>	<b>605,600</b>	<b>200,000</b>
<b>Bond Payments</b>			
Principal		168,222	219,770
Interest		26,277	169,227
<b>Total</b>	<b>0</b>	<b>194,499</b>	<b>388,997</b>
<b>Total - Page7c</b>	<b>1,391,042</b>	<b>2,214,648</b>	<b>2,089,097</b>

Haskell County

2010

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Expenditures:</b>			
<b>Other Entities</b>			
Soil Conservation			25,000
County Fair			75,600
Agricultural Extension			117,000
Mental Health			32,986
Retarded Citizens - SDSI			23,500
Retarded Citizens - RCDC			7,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>281,286</b>
<b>Other Entities</b>			
Juvenile Detention			26,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Appraiser's Cost</b>			
Salaries			66,000
Contractual			167,500
Commodities			5,700
Capital Outlay			19,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>258,700</b>
<b>WEKANDO</b>			
Salaries			
Contractual			200,000
Commodities			
Capital Outlay			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Salaries			
Contractual			
Commodities			
Capital Outlay			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries			
Contractual			
Commodities			
Capital Outlay			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries			
Contractual			
Commodities			
Capital Outlay			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries			
Contractual			
Commodities			
Capital Outlay			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Page7d</b>	<b>0</b>	<b>0</b>	<b>765,986</b>

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7e	0	0	0
Total - Page 7b	1,239,063	1,735,023	3,127,083
Total - Page 7c	1,391,042	2,214,648	2,089,097
Total - Page 7d	0	0	765,986
Total Detail Expenditures**	2,630,105	3,949,671	5,982,166

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





**FUND PAGE - ROAD DETAIL**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Road & Bridge Fund - Detail	2008	2009	2010
Expenditures:			
Employee Benefits			
Employee Benefits	231,844	404,980	421,100
<b>Total</b>	<b>231,844</b>	<b>404,980</b>	<b>421,100</b>
Transfers			
Transfers to Special Highway Improv.		0	500,000
Transfers to Special Machinery		0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Maintenance			
Salaries	698,792	735,200	764,600
Contractual	134,282	77,400	80,500
Commodities	540,118	571,300	1,206,100
Capital Outlay			
<b>Total</b>	<b>1,373,192</b>	<b>1,383,900</b>	<b>2,051,200</b>
Construction			
Salaries			
Contractual	44	100	100
Commodities	7,051	486,000	500,000
Capital Outlay			
<b>Total</b>	<b>7,095</b>	<b>486,100</b>	<b>500,100</b>
Administrative			
Salaries	29,054	30,500	31,720
Contractual	97,915	124,100	129,000
Commodities	4,490	4,400	4,500
Capital Outlay	95,302	81,700	84,900
<b>Total</b>	<b>226,761</b>	<b>240,700</b>	<b>250,120</b>
Transportation Project			
Transportation Project		0	4,880,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,880,000</b>
<b>Total Detail Expenditures**</b>	<b>1,838,892</b>	<b>2,515,680</b>	<b>9,102,520</b>

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

Haskell County

2010

FUND PAGE - ROAD

Adopted Budget Soil Conservation	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	850	1,558	48,256
Receipts:			
Ad Valorem Tax	23,275	70,074	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	109		10,000
Motor Vehicle Tax	323	325	296
Recreational Vehicle Tax	12	9	9
16/20 M Vehicle Tax	86	90	99
Slider	3		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>23,808</b>	<b>70,498</b>	<b>10,404</b>
<b>Resources Available:</b>	<b>24,658</b>	<b>72,056</b>	<b>58,660</b>
Expenditures:			
Contractual	23,100	23,800	10,000
Close to general			48,660
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>23,100</b>	<b>23,800</b>	<b>58,660</b>
Unencumbered Cash Balance Dec 31	1,558	48,256	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	23,100	23,800	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget County Fair	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,091	4,319	48,220
Receipts:			
Ad Valorem Tax	66,116	114,392	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	330		10,000
Motor Vehicle Tax	921	925	897
Recreational Vehicle Tax	41	26	27
16/20 M Vehicle Tax	412	258	299
Slider	8		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>67,828</b>	<b>115,601</b>	<b>11,223</b>
<b>Resources Available:</b>	<b>69,919</b>	<b>119,920</b>	<b>59,443</b>
Expenditures:			
Contractual	65,600	71,700	10,000
Close to General			49,443
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>65,600</b>	<b>71,700</b>	<b>59,443</b>
Unencumbered Cash Balance Dec 31	4,319	48,220	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	65,600	71,700	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Haskell County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Agricultural Extension	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,944	6,114	5,591
Receipts:			
Ad Valorem Tax	113,624	114,392	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	534		5,000
Motor Vehicle Tax	1,531	1,596	1,464
Recreational Vehicle Tax	58	45	44
16/20 M Vehicle Tax	409	444	488
Slider	14		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>116,170</b>	<b>116,477</b>	<b>6,996</b>
<b>Resources Available:</b>	<b>119,114</b>	<b>122,591</b>	<b>12,587</b>
Expenditures:			
Contractual	113,000	117,000	5,000
Close to general			7,587
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>113,000</b>	<b>117,000</b>	<b>12,587</b>
Unencumbered Cash Balance Dec 31	6,114	5,591	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	113,000	117,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget

Direct Election	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	61,001	47,963	27,754
Receipts:			
Ad Valorem Tax	16,136	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	106		
Motor Vehicle Tax	561	223	
Recreational Vehicle Tax	24	6	
16/20 M Vehicle Tax	220	62	
Slider	2		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>17,049</b>	<b>291</b>	<b>0</b>
<b>Resources Available:</b>	<b>78,050</b>	<b>48,254</b>	<b>27,754</b>
Expenditures:			
Salaries	12,312	10,000	12,500
Contractual	5,421	5,000	5,500
Commodities	12,354	5,500	12,500
Capital Outlay		0	30,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>30,087</b>	<b>20,500</b>	<b>60,500</b>
Unencumbered Cash Balance Dec 31	47,963	27,754	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	35,500	35,500	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Haskell County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical Records	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,689	2,927	2,757
Receipts:			
Ad Valorem Tax	45,651	50,698	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	222		
Motor Vehicle Tax	747	637	649
Recreational Vehicle Tax	28	18	19
16/20 M Vehicle Tax	184	177	216
Slider	6		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>46,838</b>	<b>51,530</b>	<b>884</b>
<b>Resources Available:</b>	<b>48,527</b>	<b>54,457</b>	<b>3,641</b>
Expenditures:			
Contractual	45,600	51,700	49,300
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>45,600</b>	<b>51,700</b>	<b>49,300</b>
Unencumbered Cash Balance Dec 31	2,927	2,757	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	45,600	51,700	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Noxious Weed	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	157,076	151,971	98,411
Receipts:			
Ad Valorem Tax	53,517	66,784	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	327		
Motor Vehicle Tax	1,425	731	855
Recreational Vehicle Tax	59	21	26
16/20 M Vehicle Tax	513	204	285
Slider	6		0
Intergovernmental	13,013		
PY canceled encumbrances	26		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>68,886</b>	<b>67,740</b>	<b>1,166</b>
<b>Resources Available:</b>	<b>225,962</b>	<b>219,711</b>	<b>99,577</b>
Expenditures:			
Personnel	5,624	5,800	6,100
Contractual	3,118	4,000	3,400
Commodities	64,316	73,100	69,500
Capital Outlay	933	38,400	46,400
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>73,991</b>	<b>121,300</b>	<b>125,400</b>
Unencumbered Cash Balance Dec 31	151,971	98,411	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	164,435	161,300	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Haskell County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Service to Elderly	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	7,686	14,076	13,640
Receipts:			
Ad Valorem Tax	228,259	253,999	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,109		
Motor Vehicle Tax	3,736	3,188	3,252
Recreational Vehicle Tax	140	90	97
16/20 M Vehicle Tax	918	887	1,083
Slider	28		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>234,190</b>	<b>258,164</b>	<b>4,432</b>
<b>Resources Available:</b>	<b>241,876</b>	<b>272,240</b>	<b>18,072</b>
Expenditures:			
Contractual	227,800	258,600	246,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>227,800</b>	<b>258,600</b>	<b>246,500</b>
Unencumbered Cash Balance Dec 31	14,076	13,640	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	227,800	258,600	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax
			246,500
			228,428
			11,421
			239,849

Adopted Budget Junior College Tuition	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	65,991	2,045	39
Receipts:			
Ad Valorem Tax	6	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	26		500
Motor Vehicle Tax	7		
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>39</b>	<b>0</b>	<b>500</b>
<b>Resources Available:</b>	<b>66,030</b>	<b>2,045</b>	<b>539</b>
Expenditures:			
Transfer to General	63,985	2,006	539
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>63,985</b>	<b>2,006</b>	<b>539</b>
Unencumbered Cash Balance Dec 31	2,045	39	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	63,985	2,006	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax
			539
			0
			0
			0

Haskell County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,103	299	13
Receipts:			
Ad Valorem Tax	29,896	30,581	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	144		5,000
Motor Vehicle Tax	438	420	391
Recreational Vehicle Tax	17	12	12
16/20 M Vehicle Tax	115	117	130
Slider	4		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>30,614</b>	<b>31,130</b>	<b>5,533</b>
<b>Resources Available:</b>	<b>31,717</b>	<b>31,429</b>	<b>5,546</b>
Expenditures:			
Contractual	31,418	31,416	5,000
Close to General			546
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>31,418</b>	<b>31,416</b>	<b>5,546</b>
Unencumbered Cash Balance Dec 31	299	13	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	29,922	31,416	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Retarded Citizens	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	988	2,284	1,595
Receipts:			
Ad Valorem Tax	38,343	29,310	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	180		5,000
Motor Vehicle Tax	498	537	375
Recreational Vehicle Tax	20	15	11
16/20 M Vehicle Tax	150	149	125
Slider	5		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>39,196</b>	<b>30,011</b>	<b>5,511</b>
<b>Resources Available:</b>	<b>40,184</b>	<b>32,295</b>	<b>7,106</b>
Expenditures:			
Contractual	37,900	30,700	5,000
Close to General			2,106
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>37,900</b>	<b>30,700</b>	<b>7,106</b>
Unencumbered Cash Balance Dec 31	2,284	1,595	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	37,900	30,700	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Haskell County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Social Security	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	97,684	98,184	56,683
Receipts:			
Ad Valorem Tax	158,268	173,992	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	765		10,000
Motor Vehicle Tax	2,414	2,225	2,227
Recreational Vehicle Tax	87	63	66
16/20 M Vehicle Tax	496	619	742
Slider	20		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>162,050</b>	<b>176,899</b>	<b>13,035</b>
<b>Resources Available:</b>	<b>259,734</b>	<b>275,083</b>	<b>69,718</b>
Expenditures:			
Employee benefits	161,550	218,400	10,000
Close to General			59,718
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>161,550</b>	<b>218,400</b>	<b>69,718</b>
Unencumbered Cash Balance Dec 31	98,184	56,683	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	210,000	218,400	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Employee Retirement	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	7,962	2,718	1,205
Receipts:			
Ad Valorem Tax	101,614	127,117	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	455		5,000
Motor Vehicle Tax	1,562	1,432	1,627
Recreational Vehicle Tax	46	40	49
16/20 M Vehicle Tax	236	398	542
Slider	13		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>103,926</b>	<b>128,987</b>	<b>7,218</b>
<b>Resources Available:</b>	<b>111,888</b>	<b>131,705</b>	<b>8,423</b>
Expenditures:			
Employee benefits	109,170	130,500	5,000
Transfer to General			3,423
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>109,170</b>	<b>130,500</b>	<b>8,423</b>
Unencumbered Cash Balance Dec 31	2,718	1,205	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	104,400	130,500	Non-Appr Bal
Violation of Budget Law for 2008/2009:	Yes	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Haskell County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Unemployment Insurance	2008	2009	2010
Unencumbered Cash Balance Jan 1	54,507	50,220	29,133
Receipts:			
Ad Valorem Tax	70	13,013	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	10		10,000
Motor Vehicle Tax	12		167
Recreational Vehicle Tax	3		5
16/20 M Vehicle Tax	69		55
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>164</b>	<b>13,013</b>	<b>10,227</b>
<b>Resources Available:</b>	<b>54,671</b>	<b>63,233</b>	<b>39,360</b>
Expenditures:			
Employee benefits	4,451	34,100	10,000
Close to General			29,360
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>4,451</b>	<b>34,100</b>	<b>39,360</b>
Unencumbered Cash Balance Dec 31	50,220	29,133	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	32,800	34,100	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Juvenile Detention	2008	2009	2010
Unencumbered Cash Balance Jan 1	72,663	90,729	45,819
Receipts:			
Ad Valorem Tax	17,277	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	104		10,000
Motor Vehicle Tax	664	242	
Recreational Vehicle Tax	19	7	
16/20 M Vehicle Tax		67	
Slider	2		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>18,066</b>	<b>316</b>	<b>10,000</b>
<b>Resources Available:</b>	<b>90,729</b>	<b>91,045</b>	<b>55,819</b>
Expenditures:			
Contractual		45,226	10,000
Close to General			45,819
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
<b>Total Expenditures</b>	<b>0</b>	<b>45,226</b>	<b>55,819</b>
Unencumbered Cash Balance Dec 31	90,729	45,819	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	45,000	45,226	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Solid Waste	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,012,345	1,241,270	1,196,597
Receipts:			
Ad Valorem Tax	436,240	297,482	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,851		
Motor Vehicle Tax	4,649	6,158	3,808
Recreational Vehicle Tax	139	173	114
16/20 M Vehicle Tax	918	1,714	1,269
Slider	55		0
Interest on Idle Funds			
Miscellaneous	11,249		
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>455,101</b>	<b>305,527</b>	<b>5,191</b>
<b>Resources Available:</b>	<b>1,467,446</b>	<b>1,546,797</b>	<b>1,201,788</b>
Expenditures:			
Personnel	124,926	102,400	135,200
Contractual	22,634	39,000	24,500
Commodities	53,050	35,700	57,300
Closure & Post-Closure Costs	25,566	173,100	973,100
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>226,176</b>	<b>350,200</b>	<b>1,190,100</b>
Unencumbered Cash Balance Dec 31	1,241,270	1,196,597	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	1,398,150	1,150,200	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Appraiser's Cost	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	95,745	102,159	108,129
Receipts:			
Ad Valorem Tax	189,819	208,688	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	908		100,000
Motor Vehicle Tax	3,183	2,665	2,672
Recreational Vehicle Tax	123	75	80
16/20 M Vehicle Tax	901	742	890
Slider	24		0
Interest on Idle Funds			
Miscellaneous	1,998		
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Receipts</b>	<b>196,956</b>	<b>212,170</b>	<b>103,642</b>
<b>Resources Available:</b>	<b>292,701</b>	<b>314,329</b>	<b>211,771</b>
Expenditures:			
Personnel	60,945	60,400	
Contractual	106,296	127,000	100,000
Commodities	5,258	6,800	
Capital Outlay/Leases	18,043	12,000	
Close to General			111,771
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>190,542</b>	<b>206,200</b>	<b>211,771</b>
Unencumbered Cash Balance Dec 31	102,159	108,129	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	233,800	258,700	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Haskell County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Courthouse & Jail	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	601,584	686,931	523,098
Receipts:			
Ad Valorem Tax	226,893	253,852	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,101		
Motor Vehicle Tax	3,715	3,188	3,250
Recreational Vehicle Tax	139	90	97
16/20 M Vehicle Tax	918	887	1,083
Slider	28		0
Insurance proceeds	42,967		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>275,761</b>	<b>258,017</b>	<b>4,430</b>
<b>Resources Available:</b>	<b>877,345</b>	<b>944,948</b>	<b>527,528</b>
Expenditures:			
Contractual	88,330	178,850	278,850
Capital Outlay	102,084	243,000	477,200
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>190,414</b>	<b>421,850</b>	<b>756,050</b>
Unencumbered Cash Balance Dec 31	686,931	523,098	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	658,250	721,850	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<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:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	0	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 5.000%
			Amount of 2009 Ad Valorem Tax





Haskell County

**NON-BUDGETED FUNDS (C)**  
*(Only the actual budget year for 2008 is to be shown)*

2010

Non-Budgeted Funds-C

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

Fair Board Fund		Special Law Enforcement Trust								Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	32,699	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		32,699
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	65,600	Licenses & fees	360							
Use of money & property	7,056									
Donation	10,830									
Event income	55,824									
Reimbursement	3,974									
<b>Total Receipts</b>	<b>143,284</b>	<b>Total Receipts</b>	<b>360</b>	<b>Total Receipts</b>	<b>0</b>	<b>Total Receipts</b>	<b>0</b>	<b>Total Receipts</b>	<b>0</b>	<b>143,644</b>
<b>Resources Available:</b>	<b>175,983</b>	<b>Resources Available:</b>	<b>360</b>	<b>Resources Available:</b>	<b>0</b>	<b>Resources Available:</b>	<b>0</b>	<b>Resources Available:</b>	<b>0</b>	<b>176,343</b>
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel services	16,248									
Contractual services	80,139									
Commodities	19,881									
Capital Outlay	45,934									
<b>Total Expenditures</b>	<b>162,202</b>	<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>0</b>	<b>162,202</b>
<b>Cash Balance Dec 31</b>	<b>13,781</b>	<b>Cash Balance Dec 31</b>	<b>360</b>	<b>Cash Balance Dec 31</b>	<b>0</b>	<b>Cash Balance Dec 31</b>	<b>0</b>	<b>Cash Balance Dec 31</b>	<b>0</b>	<b>14,141</b> **
										<b>14,141</b> **

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



Satanta Ambulance  
Haskell County

**Computation to Determine Limit for 2010**

		Amount of Levy
1. Tax Levy Amount in 2009 Budget		+ \$ 56,743
2. Debt Service Levy in 2009 Budget		- \$ 0
3. Tax Levy Excluding Debt Service		<u>\$ 56,743</u>
 <b>2009 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2009:	+ <u>45,028</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>897,250</u>	
5b. Personal Property 2008	- <u>1,312,619</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009:	<u>0</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>45,028</u>	
8. Total Estimated Valuation July 1,2009	<u>159,992,104</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>159,947,076</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00028</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>16</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		<u>\$ 56,759</u>
13. Debt Service Levy in this 2010 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u><u>56,759</u></u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

**NOTICE OF BUDGET HEARING**

The governing body of  
Haskell County  
will meet on the 10th day of August, 2009, at 9:00 a.m. at the 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 the Haskell County Courthouse  
and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.  
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General	2,630,105	5.981	3,949,671	7.093	5,982,166	2,684,714	11.190
Road & Bridge	1,838,892	11.891	2,515,680	11.847	9,102,520	3,635,550	15.153
Soil Conservation	23,100	0.102	23,800	0.091	58,660		
County Fair	65,600	0.289	71,700	0.274	59,443		
Agricultural Extension	113,000	0.498	117,000	0.448	12,587		
Direct Election	30,087	0.070	20,500		60,500	34,383	0.143
Historical Records	45,600	0.200	51,700	0.200	49,300	47,942	0.200
Noxious Weed	73,991	0.228	121,300	0.262	125,400	27,114	0.113
Service to Elderly	227,800	1.000	258,600	1.000	246,500	239,849	1.000
Junior College Tuition	63,985		2,006		539		
Mental Health	31,418	0.131	31,416	0.120	5,546		
Retarded Citizens	37,900	0.168	30,700	0.115	7,106		
Social Security	161,550	0.694	218,400	0.681	69,718		
Employee Retirement	109,170	0.447	130,500	0.498	8,423		
Unemployment Insuranc	4,451		34,100	0.051	39,360		
Juvenile Detention		0.076	45,226		55,819		
Solid Waste	226,176	1.919	350,200	1.165	1,190,100		
Appraiser's Cost	190,542	0.831	206,200	0.817	211,771		
Courthouse & Jail	190,414	0.994	421,850	0.994	756,050	239,948	1.000
Non-Budgeted Funds-A	782,569						
Non-Budgeted Funds-B	71,089						
Non-Budgeted Funds-C	162,202						
<b>Totals</b>	<b>7,079,641</b>	<b>25.519</b>	<b>8,600,549</b>	<b>25.656</b>	<b>18,041,508</b>	<b>6,909,500</b>	<b>28.799</b>
Less: Transfers	82,043		607,606		1,691,913		
Net Expenditure	6,997,598		7,992,943		16,349,595		
Total Tax Levied	5,843,026		6,552,285		xxxxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	229,114,857		255,512,352		239,921,058		

Outstanding Indebtedness,

January 1,	2007	2008	2009
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Tax rates are expressed in mills

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
Satanta Ambulance	171,689	0.300	107,000	0.300	144,000	48,027	0.300
Total Tax Levied	47,639		56,743		xxxxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	159,553,129		190,122,660		159,992,104		

COUNTY RESOLUTION

RESOLUTION NO. 08-10-09-8

A resolution expressing the property taxation policy of the Board of Haskell County Commissioners with respect to financing the 2010 annual budget for Haskell County .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2010 Haskell County budget exceed the amount levied to finance the 2009 Haskell County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Haskell County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2009 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2010 Haskell County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Haskell County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2010 Haskell County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Haskell County Commissioners. The date and time of budget hearings with the Board of Haskell County Commissioners will be published in the Haskell County Monitor Chief. Interested persons can also address questions concerning the budget to the Haskell County Clerk by calling 620-675-2681 between the hours of 9:00 a.m. to 5:00 p.m., Monday through Fridays, excluding holidays.

Adopted this 10 day of August, 2009 by the Board of Haskell County Commissioners.

BOARD OF COUNTY COMMISSIONERS

Raymond H. Brown  
Guy M. Lower  
Wynne Olds

ATTEST:

Sharon Seible  
HASKELL, County Clerk

NOTICE OF BUDGET HEARING

The governing body of Haskell County will meet on the 10th day of August, 2009, at 9:00 a.m. at the 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 the Haskell County Courthouse and will be available at the hearing.

BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget. Estimated Tax Rate is subject to change depending on the final assessed valuations.

Table with columns: FUND, Prior Year Actual for 2008, Current Year Estimate for 2009, Proposed Budget Year for 2010. Rows include various categories like Road & Bridge, Jail Construction, County Jail, Agricultural Extension, Direct Election, Historical Records, Menace Weed, Services to Elderly, Junior College Tuition, Mental Health, Remedial Citizens, Social Security, Employee Retirement, Unemployment Insurance, Juvenile Detention, Social Work, Equipment Cost, Courthouse & Jail, Non-Budgeted Fund-A, Non-Budgeted Fund-B, Non-Budgeted Fund-C, Totals, State Franchise, Net Expenditure, Total Tax Levied, Assessed Valuation.

Outstanding Indebtedness

Table with columns: January 1, 2007, 2008, 2009. Rows include G.O. Bonds, Revenue Bonds, Other, Unpaid Pub. Price, Total.

\*Tax rates are expressed in mills

Table with columns: FUND, Prior Year Actual for 2008, Current Year Estimate for 2009, Proposed Budget Year for 2010. Rows include Specific Amortization, Total Tax Levied, Assessed Valuation.

Signature of Notary Public: [Signature]

being first duly sworn, deposes and says that he/she is editor of THE HASKELL COUNTY MONITOR-CHIEF, a weekly newspaper printed in the State of Kansas and published in and of general circulation in Haskell County, Kansas, with a general paid circulation on a weekly basis in Haskell County, Kansas and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly, published at least weekly 50 times a year, has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice and has been admitted at the post office of Subette in said county as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for consecutive week(s). The first publication thereof being made as aforesaid on the

day of 20 with subsequent publications being made on the following dates: 20, 20, 20, 20

(Sign) Witness my hand this day of 20

(Notary Public)

My commission expires Publication fee \$ Notary's Fee \$ Additional Copies \$ Total Fee \$

(Seal) Notary Public Seal