

Marion County, Kansas

CERTIFICATE (2)

		Page No.	2020 Proposed Budget			
			Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Other County						
<u>Special District Funds</u>	<u>K.S.A.</u>					
Burns Cemetery	17-1330	28	10,090	4,000		
Claney Cemetery	17-1330	30	24,351	3,437		
College Hill Cemetery	17-1330	32	3,573	1,150		
French Creek Cemetery	17-1330	34	26,867	795		
Gard Cemetery	17-1330	36	4,869	1,036		
Grant Cemetery	17-1330	38	9,848	3,031		
Lewis Cemetery	17-1330	40	12,144	4,988		
Lincolnvill Cemetery	17-1330	42	10,712	9,051		
Lost Springs Cemetery	17-1330	44	6,972	2,257		
Pilsen Cemetery	17-1330	46	31,111	5,639		
Prairie Lawn Cemetery	17-1330	48	220,231	43,874		
Summit Cemetery	17-1330	50	14,026	2,900		
Tampa Community Cemeter	17-1330	52	30,167	8,569		
Whitewater Cemetery	17-1330	54	11,571	3,738		
Marion Co Fire #1-General	19-3610	56	112,248	44,259		
Marion Co Fire #1-Sp Equip	19-3610	57	26,045	0		
Marion Co Fire #1-Fire Relf	19-3610	58	0	0		
Marion Co Fire #2-General	19-3610	60	110,029	68,419		
Marion Co Fire #2-Sp Equip	19-3610	61	94,564	0		
Marion Co Fire #3-General	19-3610	63	107,203	33,370		
Marion Co Fire #3-Sp Equip	19-3610	64	0	0		
Marion Co Fire #3-Fire Relf	19-3610	65	0	0		
Marion Co Fire #4-General	19-3610	67	90,807	66,889		
Marion Co Fire #4-Sp Equip	19-3610	68	0	0		
Marion Co Fire #5-General	19-3610	70	74,168	56,804		
Marion Co Fire #5-Sp Equip	19-3610	71	30,591	0		
Marion Co Fire #6-General	19-3610	73	52,937	31,118		
Marion Co Fire #7-General	19-3610	75	67,839	23,793		
Marion Co Fire #7-Sp Equip	19-3610	76	22,283	0		
TOTALS		xxxxx	1,205,246	419,117		0.000

No assurance is provided.

Computation to Determine Limit for 2020

	Amount of Levy
1. Total tax levy amount in 2019 budget	+ \$ 10,134,197
2. Other tax entity levy in 2019 budget	- \$
Other tax entity levy in 2019 budget	- \$
3. Net tax levy	\$ 10,134,197

2020 Budget Percentage Adjustments

4. New improvements, remodeling and renovations for 2019 :	+ 718,258
5. Increase in personal property for 2019 :	
5a. Personal property 2019	+ 4,476,583
5b. Personal property 2018	- 4,505,129
5c. Increase in personal property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2019 :	+ 332,572
7. Expiration of property tax abatements	+ 176,215
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)	1,227,045
10. Total estimated valuation July 1, 2019	140,313,489
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	0.0088
12. Percentage adjustment increase (12 times 3)	+ \$ 89,406
13. Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)	1.50%
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$ 152,013
15. Total Percentage Adjustments	\$ 241,419

No assurance is provided.

2020 Revenue Adjustments

16. Property tax revenues for debt service in 2020 budget:		+	<u>0</u>
Property tax revenues for debt service in 2019 budget:		-	<u>0</u>
Increase property tax revenues spent on debt service			<u>0</u>
17. Property tax revenues spent for public building commission and lease payments in the 2020 budget:		+	<u> </u>
(Obligations must have been incurred prior to July 1, 2016)			
(Do not include amounts already reported in debt service levy)			
Property tax revenues spent for public building commission and lease payments in the 2018 budget:		-	<u> </u>
Increase property tax revenues spent on public building commission and lease payments			<u>0</u>
18. Property tax revenues spent on special assessments in the 2020 budget:		+	<u> </u>
(Do not include amounts already reported in debt service levy)			
19. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2020 bud:		+	<u> </u>
20. Property tax revenues spent on Federal or State mandates (effective after June 30, 2015)			
and loss of funding from Federal sources after January 1, 2017 in the 2020 budget:		+	<u> </u>
21. Property tax revenues spent on expenses realted to disaster or Federal Emergency in the 2020 budget:		+	<u>40,892</u>
22. Law enforcement expenses - 2020 budget:		+	<u> </u>
Law enforcement expenses - 2019 budget:		-	<u> </u>
CPI adjustment	1.50%		<u>0</u>
Increased law enforcement expenses in 2020 budget:			
(Do not include building construction or remodeling costs)		+	<u>0</u>
23. Fire protection expenses - 2020 budget:		+	<u> </u>
Fire protection expenses - 2019 budget:		-	<u> </u>
CPI adjustment	1.50%		<u>0</u>
Increased fire protection expense in 2020 budget:			
(Do not include building construction or remodeling costs)		+	<u>0</u>
24. Emergency medical expenses - 2020 budget:		+	<u> </u>
Emergency medical expenses - 2019 budget:		-	<u> </u>
CPI adjustment	1.50%		<u>0</u>
Increased emergency medical expenses in 2020 budget:			
(Do not include building construction or remodeling costs)		+	<u>0</u>
25. Total Revenue Adjustments			<u>40,892</u>

No assurance is provided.

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:	+	_____
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	<u>0</u>
28. Levy for Dissolved Taxing Entity (Only Use the First Year After Dissolved)	+	_____
29. Total Computed Tax Levy		<u>10,416,508</u>

Other Tests - Property Tax Decline

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2016 Tax Levy (Less Levy for other Governmental Units)	None
2017 Tax Levy (Less Levy for other Governmental Units)	None
2018 Tax Levy (Less Levy for other Governmental Units)	None
2019 Tax Levy (Less Levy for other Governmental Units)	None

Average Tax Levy (last three years)	#DIV/0!
CPI Adjustment of 0.025	#DIV/0!
Average Tax Levy Adjusted by CPI	#DIV/0!

2020 Total Tax Levy (Less Levy for Other Governmental Units)

Exemption from Election Requirement #DIV/0!

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Other Tests - Lost Valuation Test

Assessed Valuation Loss

2020 Tax Levy (Less Levy for other Governmental Units)	
2019 Tax Levy (Less Levy for other Governmental Units)	
Change in Levy	0

CPI Adjustment	152,013
2020 Mill Rate (Less Mills for other Governmental Units)	

Loss of Assessed Valuation Multiplied by 2020 Mill Rate	<u>0</u>
Total Adjustment for Loss of Assessed Valuation	152,013

Exemption from Election Requirement Yes

No assurance is provided.

Budgeted Funds for 2019	Ad Valorem Levy Tax Year 2018	Allocation for Year 2020				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	3,379,681	279,355	4,790	19,398	14,446	2,582
Debt Service						
Road & Bridge	3,329,797	275,231	4,720	19,111	14,233	2,543
Ambulance	721,631	59,648	1,023	4,142	3,084	551
Appraisers Cost	312,620	25,840	443	1,794	1,336	239
Aging	111,751	9,237	158	641	478	85
Election	110,965	9,172	157	637	474	85
Employee Benefits	1,577,267	130,372	2,236	9,053	6,742	1,205
Health	97,372	8,048	138	559	416	74
Noxious Weed	89,283	7,380	127	512	382	68
Park	114,671	9,478	163	658	490	88
Solid Waste	47,383	3,917	67	272	203	36
Special Bridge	241,776	19,984	343	1,388	1,033	185
Special R&B (68-1103)						
TOTAL	10,134,197	837,662	14,365	58,165	43,317	7,741

Watercraft Factor	0.00076
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Marion County, Kansas

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Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2018	Current Amount for 2019	Proposed Amount for 2020	Transfers Authorized by Statute
General	Capital Improvement	1,156,221	273,022	1,262,818	KSA 19-120
General	Risk Management	-	189,614	40,892	KSA 12-2615
Noxious Weed	Noxious Weed Cap Out	5,000	5,000	5,000	KSA 2-1318
Road & Bridge	Spec Road Mach & Equ	500,000	133,333	400,000	KSA 68-141g
Special R&B (68-1103)	Special R&B (68-1135)	635	-	-	KSA 68-141g
Total		1,661,856	600,969	1,708,710	
Adjustments*					
Adjusted Totals		1,661,856	600,969	1,708,710	

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

No assurance is provided.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2019	Date Due		Amount Due 2019		Amount Due 2020	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2017A - Radios	12/14/2017	12/14/2024	3.38	202,000	175,935	12/14	12/14	5,938	26,944	5,042	27,854
Total G.O. Bonds					175,935			5,938	26,944	5,042	27,854
Revenue Bonds:											
None											
Total Revenue Bonds					0			0	0	0	0
Other:											
Trans Rev Loan Fd Tampa	4/1/2011	8/1/2020	3.91	1,684,650	437,716	2/1	8/1	18,209	214,534	9,284	223,182
Total Other					437,716			18,209	214,534	9,284	223,182
Total Indebtedness					613,651			24,147	241,478	14,326	251,036

No assurance is provided.

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2019	Payments Due 2019	Payments Due 2020
2015 International Dump Truck	Mar. 2014	60	1.96	131,000	27,243	27,784	0
(2) 2014 Volvo Graders	July. 2014	60	2.28	348,700	72,918	74,581	0
Courthouse Window Project	Sept. 2016	60	2.24	390,000	239,163	83,319	83,319
2013 Caterpillar 120M2 Grader	Feb. 2017	48	3.20	142,500	108,540	38,519	38,520
2018 International Dump Truck	July. 2017	48	2.27	146,998	111,624	39,121	39,122
Mobile/Portable 800 Radios (distr)	Nov. 2017	24	0.00	389,518	217,602	217,602	0
2016 Ambulance	Sept. 2018	36	2.44	155,225	155,225	54,289	54,289
2019 Tire Cutting Machine	June. 2019	36	3.43	31,936	0	0	11,384
2019 John Deere Backhoe (Trfst)	Jan. 2019	48	3.48	115,993	0	0	31,564
				Totals	932,315	535,215	258,198

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

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	1,716,334	1,659,794	2,313,765
Receipts:			
Ad Valorem Tax	2,924,596	3,379,681	xxxxxxxxxxxxxxxxxx
Delinquent Tax	44,245	45,500	35,000
Motor Vehicle Tax	302,620	261,565	279,355
Recreational Vehicle Tax	5,399	4,882	4,790
16/20M Vehicle Tax	23,974	19,611	19,398
Commercial Vehicle Tax	14,695	13,945	14,446
Watercraft Tax	2,948	2,558	2,582
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Local Alcoholic Liquor	227	120	6,812
Local Sales Tax	741,881	690,000	650,000
Federal Flood Control	1,711	400	400
Zoning Fees	71,720	10,000	3,500
County Officer Fees	122,160	60,000	60,000
Game License Fees	160	100	100
Judicial / Reimb.	27,493	20,000	20,000
Mortgage Reg. Fees	22,109	0	0
Interest & Penalty on Taxes	67,603	67,000	45,000
Special Auto Close-Out	64,972	70,399	35,000
Severance Tax	4,036	1,500	1,500
Motor Vehicle Sales Tax	703	309	0
Cable Franchise Fees	1,930	2,015	1,800
Federal Owned Land Ent. (PILT)	32,735	33,461	30,000
Antique Vehicle Tax	7,385	4,000	4,000
Drivers License Fees	4,995	5,000	5,000
Reimbursed Expense	77,338	60,000	60,000
Sheriff Dept. Fees	10,565	8,000	5,500
Environmental Fees	3,250	500	500
Vehicle Interest	1,183	800	0
Vehicle Rental Tax	56	135	0
Emerg. Mgmt. SLA Grant, FEMA Grant	15,218	14,987	5,000
Diversion	19,810	10,000	0
Booking Fees	5,309	3,250	2,500
Income from Fire Districts - Radio Project	163,040	35,633	0
Sheriff Prisoner Fees	12,874	0	0
Bad Check Fund (010) county attorney	840	0	0
Sale of Tax Credits	185,230	0	0
Diamond Vista Income	534,744		
In Lieu of Taxes	0	0	0
Interest on Idle Funds	213,225	170,000	60,000
Neighborhood Revitalization Rebate	-58,469	-57,887	-46,639
Miscellaneous	73,416	185,000	35,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	5,747,926	5,122,464	1,340,544
Resources Available:	7,464,260	6,782,258	3,654,309

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Resources Available:	7,464,260	6,782,258	3,654,309
Expenditures:			
County Commission	57,841	70,200	102,980
County Clerk	185,473	184,625	188,625
County Treasurer	244,655	241,018	245,018
County Attorney	202,443	215,000	216,000
Register of Deeds	83,244	84,500	94,499
Sheriff	595,718	657,460	770,650
Jail	338,035	306,000	298,500
Communications (Dispatch)	368,897	367,200	367,200
Courthouse	655,891	565,880	628,330
Emergency Management	81,944	82,858	117,858
Judicial	191,372	181,984	196,111
Economic Development	165,855	0	0
Road & Bridge	1,424,406	520,000	1,502,191
Appropriation Funds	316,918	324,532	347,173
County Counselor	0	37,500	42,000
Plan/Zone/Environmental Health	113,578	123,050	159,768
County Administrator	0	0	0
Sales Tax Other 20% (130,000)	101,635	96,470	130,000
Subtotal	5,127,905	4,058,277	5,406,903
Multi-Purpose Building	16,710	0	0
Rural Opportunity Zone (ROZ) Student Lo	3,000	3,000	4,500
Ambulance Operations	0	0	0
Radio Project - TBS LS Prch - Districts	171,916	217,602	0
Transfer to Risk Management Fund	0	189,614	40,892
Diamond vista expenses	484,935	0	0
Cash Forward (2020 column)			1,675,858
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	5,804,466	4,468,493	7,128,153
Unencumbered Cash Balance Dec 31	1,659,794	2,313,765	xxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	6,076,838	6,359,607	7,128,153
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			7,128,153
Tax Required			3,473,844
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			3,473,844

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
County Commission			
Salaries	54,288	60,000	90,480
Contractual	3,466	10,000	11,500
Commodities	87	200	500
Capital Outlay	0	0	500
Total	57,841	70,200	102,980
County Clerk			
Salaries	173,827	173,125	173,125
Contractual	8,231	8,000	8,000
Commodities	3,415	3,500	3,500
Capital Outlay	0	0	4,000
Total	185,473	184,625	188,625
County Treasurer			
Salaries	201,510	204,018	204,018
Contractual	42,285	33,000	33,000
Commodities	860	4,000	4,000
Capital Outlay	0	0	4,000
Total	244,655	241,018	245,018
County Attorney			
Salaries	130,283	133,500	133,500
Contractual	52,158	60,000	60,000
Commodities	5,238	4,000	4,000
Capital Outlay	1,468	4,000	5,000
Juvenile Detention Costs	13,296	13,500	13,500
Total	202,443	215,000	216,000
Register of Deeds			
Salaries	79,914	80,000	87,899
Contractual	943	2,000	2,000
Commodities	2,387	2,500	2,500
Capital Outlay	0	0	2,100
Total	83,244	84,500	94,499
Sheriff			
Salaries	458,689	510,000	550,000
Contractual	35,382	45,760	55,450
Commodities	53,182	59,200	78,200
Capital Outlay	3,375	14,000	27,000
Sheriff Vehicle	45,090	28,500	60,000
Total	595,718	657,460	770,650
Jail			
Salaries	179,340	180,000	170,000
Contractual	113,587	87,000	87,000
Commodities	44,285	39,000	39,000
Capital Outlay	823	0	2,500
Total	338,035	306,000	298,500
Communications (Dispatch)			
Salaries	354,091	350,000	350,000
Contractual	11,751	11,200	11,200
Commodities	1,889	3,000	3,000
Capital Outlay	1,166	3,000	3,000
Total	368,897	367,200	367,200
Total - Page 7b	2,076,306	2,126,003	2,283,472

No assurance is provided.

Marion County, Kansas

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:			
Courthouse			
Salaries	37,864	42,000	52,950
Contractual	436,447	350,000	350,000
Commodities	19,698	25,000	25,000
Capital Outlay	0	0	1,500
Lease Purchase Postage Machine	2,975	4,416	4,416
Diversion	605	0	0
Computer Oper & Equip	24,968	50,000	50,000
Marion Co. Employee Fund	541	0	0
Other	37,950	0	0
Heritage Trust Fund	8,871	8,000	8,000
Community Corrections	2,464	3,145	3,145
AS400 & Team	0	0	50,000
Window Project	0	0	0
Lease Purchase Pymt. - Window Project	83,319	83,319	83,319
Joint mortgage registration fees	189	0	0
Total	655,891	565,880	628,330
Emergency Management			
Salaries	46,440	48,458	48,458
Contractual	10,351	18,200	18,200
Commodities	8,304	12,000	12,000
Capital Outlay	1,597	0	5,000
Vehicle Replacement (\$35,000)	0	0	30,000
EMPG Grant	15,252	4,200	4,200
Total	81,944	82,858	117,858
Judicial			
Contractual	149,185	166,884	179,011
Commodities	9,133	13,100	13,100
Capital Outlay	20,294	0	2,000
Other	12,760	2,000	2,000
Total	191,372	181,984	196,111
Economic Development			
Salaries	0	0	0
Contractual	165,855	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Marketing	0	0	0
Vehicle	0	0	0
Total	165,855	0	0
Total - Page7c	1,095,062	830,722	942,299

No assurance is provided.

Marion County, Kansas

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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:			
Road & Bridge			
Sales Tax - 80% portion - Road Repair	268,185	246,978	239,373
Transfer to Cap Imp - 7 Mills	899,283	0	982,191
Sales Tax - 80% portion - Tfr 2 Mills to Cap I	256,938	273,022	280,627
Total	1,424,406	520,000	1,502,191
Appropriation Funds			
Special Fair	16,700	16,700	16,700
Extension Council	141,428	149,042	164,048
Soil Conservation	28,790	28,790	36,425
Mental Health (Prairie View)	65,000	65,000	65,000
Mentally Handicapped (CDDO)	65,000	65,000	65,000
Total	316,918	324,532	347,173
County Counselor			
Contractual	0	37,500	42,000
Total	0	37,500	42,000
Plan/Zone/Environmental Health			
Salaries	67,928	75,000	95,178
Contractual	41,869	45,000	34,040
Commodities	2,762	3,050	3,050
Capital Outlay	1,019	0	3,000
Vehicle Replacement (25,000)	0	0	24,500
Total	113,578	123,050	159,768
County Administrator			
Salaries	0	0	0
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Total	0	0	0
Sales Tax Other 20% (130,000)			
Pictometry	35,087	35,088	36,470
Radio Project - USDA Loan Pymt	32,882	32,882	32,896
SADVC/SafeHope Allocation	0	2,500	2,500
Marion County Food Bank Allocation	0	6,000	6,000
FACT Allocation	0	6,000	6,000
KS Legal Services Allocation	0	4,000	4,000
Restoration			12,000
Other	33,666	10,000	30,134
Total	101,635	96,470	130,000
Total - Page7d	1,956,537	1,101,552	2,181,132

No assurance is provided.

Total - Page7b	2,076,306	2,126,003	2,283,472
Total - Page 7c	1,095,062	830,722	942,299
Total - Page7d	1,956,537	1,101,552	2,181,132
Total Detail Expenditures**	5,127,905	4,058,277	5,406,903

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

No assurance is provided.

Marion County, Kansas

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	2,690,161	2,628,479	2,204,540
Receipts:			
Ad Valorem Tax	3,255,694	3,329,797	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	40,870	40,000	40,000
Motor Vehicle Tax	297,384	291,134	275,231
Recreational Vehicle Tax	5,276	5,436	4,720
16/20M Vehicle Tax	20,109	21,827	19,111
Commercial Vehicle Tax	15,003	15,520	14,233
Watercraft Tax	2,988	2,847	2,543
Federal Flood Control	570	250	250
State Fuel Tax-City/Co.	651,673	641,144	642,821
Reimbursed Expense	87,351	15,000	15,000
Fuel Reimbursement	69,267	55,000	55,000
FEMA Reimbursement	0	0	0
Federal Exchange - Local Projects	123,799	126,714	0
Federal Reimbursement - EWP on 190th	0	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-65,014	-57,032	-45,949
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,504,970	4,487,637	1,022,960
Resources Available:	7,195,131	7,116,116	3,227,500

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE - ROAD[illegible]

No assurance is provided.

FUND PAGE - ROAD DETAIL

Adopted Budget

Road & Bridge Fund

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Administration			
Salaries	203,914	160,000	199,308
Contractual	121,350	122,000	140,000
Commodities	2,586	3,000	3,000
Capital Outlay	635	1,500	7,500
Total	328,485	286,500	349,808
Blacktop Roads			
Salaries	178,560	165,000	198,332
Contractual	5,996	0	0
Commodities	780,245	738,000	950,000
Blacktop Projects	29,190	12,000	500,000
KDOT Tampa Road Payment	232,744	232,743	223,182
Total	1,226,735	1,147,743	1,871,514
Gravel Roads			
Salaries	510,638	535,000	532,112
Contractual	59,604	94,000	100,000
Commodities	772,977	1,600,000	900,000
Gravel Projects	164,970	150,000	200,000
Total	1,508,189	2,379,000	1,732,112
Bridge Const 80/20			
Commodities	74,627	10,000	200,000
Total	74,627	10,000	200,000
Maintenance Shop			
Salaries	143,910	145,000	149,228
Contractual	70,633	75,000	75,000
Commodities	247,007	275,000	300,000
Road Signs	63,748	50,000	75,000
Fuel	403,318	410,000	500,000
Total	928,616	955,000	1,099,228
Transfers			
Trsf to Spec. Road Mach. & Equip.	500,000	133,333	400,000
Total	500,000	133,333	400,000
Total Detail Expenditures**	4,566,652	4,911,576	5,652,662

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

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	285,891	407,504	498,853
Receipts:			
Ad Valorem Tax	729,516	721,631	xxxxxxxxxxxxxxxx
Delinquent Tax	2,517	470	470
Motor Vehicle Tax	34,887	65,224	59,648
Recreational Vehicle Tax	603	1,218	1,023
16/20 M Vehicle Tax	516	4,890	4,142
Commercial Vehicle Tax	2,061	3,477	3,084
Watercraft Tax	399	638	551
Service Fee	597,808	500,000	500,000
Reimbursed Expenses	26,357	2,500	2,500
Donations	4,898	3,150	3,150
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-14,499	-12,360	-9,959
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	1,385,063	1,290,838	564,609
Resources Available:	1,670,954	1,698,342	1,063,462
Expenditures:			
Salaries	809,762	886,000	905,000
Contractual	100,977	99,200	74,000
Commodities	95,497	84,000	84,000
Capital Outlay	40,998	40,000	40,000
Training	6,661	10,000	10,000
Director Vehicle Replacement	0	0	35,000
Ambulance Lease Purchase Pymt	0	54,289	54,289
Ambulance Replacement (\$180,000)	153,200	0	60,000
Ambulance Building (Remodel/New)	0	0	152,000
Rescue Services	52,000	26,000	26,000
CPR Class Expense	1,285	0	0
Processing Expense	1,110	0	0
Crew Expenses	1,960	0	0
Cash Forward (2020 column)			364,929
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	1,263,450	1,199,489	1,805,218
Unencumbered Cash Balance Dec 31	407,504	498,853	xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	1,322,776	1,510,729	1,805,218
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,805,218
Tax Required			741,756
Delinquent Comp Rate:	0.0%		0
Amount of 2019 Ad Valorem Tax			741,756

Adopted Budget	Prior Year	Current Year	Proposed Budget
Appraisers Cost	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	104,689	93,726	97,665
Receipts:			
Ad Valorem Tax	280,086	312,620	xxxxxxxxxxxxxxxx
Delinquent Tax	4,139	700	700
Motor Vehicle Tax	27,240	25,048	25,840
Recreational Vehicle Tax	486	468	443
16/20 M Vehicle Tax	2,161	1,878	1,794
Commercial Vehicle Tax	1,322	1,335	1,336
Watercraft Tax	265	245	239
Reimbursed Expense	5,952	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-5,598	-5,355	-4,313
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	316,053	336,939	26,039
Resources Available:	420,742	430,665	123,704
Expenditures:			
Salaries	240,457	250,000	265,844
Contractual	73,432	70,000	80,950
Commodities	4,562	4,500	7,000
Capital Outlay	8,565	8,500	14,000
Capital Outlay New CAMA	0	0	1,500
Digital Mapping Expense	0	0	2,000
Cash Forward (2020 column)			73,684
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	327,016	333,000	444,978
Unencumbered Cash Balance Dec 31	93,726	97,665	xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	383,166	402,563	444,978
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			444,978
Tax Required			321,274
Delinquent Comp Rate:	0.0%		0
Amount of 2019 Ad Valorem Tax			321,274

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Aging	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	54,907	15,641	30,034
Receipts:			
Ad Valorem Tax	87,289	111,751	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,051	1,100	300
Motor Vehicle Tax	8,290	7,809	9,237
Recreational Vehicle Tax	146	146	158
16/20 M Vehicle Tax	468	585	641
Commercial Vehicle Tax	433	416	478
Watercraft Tax	86	76	85
Reimbursed Expense	1,274	650	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-1,742	-1,914	-1,543
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	97,295	120,619	9,356
Resources Available:	152,202	136,260	39,390
Expenditures:			
Salaries	52,238	52,253	52,253
Contractual	24,486	24,000	28,900
Commodities	2,554	4,800	7,500
Local Match Senior Care	2,590	2,799	1,709
NCFHAAA	0	4,550	4,567
NCFHAAA Insurance	13,884	15,824	15,824
Vehicle Replacement (38,000)	40,809	0	0
Capital Outlay	0	2,000	6,500
Cash Forward (2020 column)			37,057
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	136,561	106,226	154,310
Unencumbered Cash Balance Dec 31	15,641	30,034	xxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	147,297	166,657	154,310
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			154,310
Tax Required			114,920
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			114,920

Adopted Budget

Election	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	71,491	54,945	38,020
Receipts:			
Ad Valorem Tax	108,519	110,965	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,096	400	400
Motor Vehicle Tax	9,864	9,702	9,172
Recreational Vehicle Tax	175	181	157
16/20 M Vehicle Tax	641	727	637
Commercial Vehicle Tax	502	517	474
Watercraft Tax	100	95	85
Reimbursed Expense	155	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-2,164	-1,901	-1,532
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	118,888	120,686	9,393
Resources Available:	190,379	175,631	47,413
Expenditures:			
Salaries	31,892	37,266	42,000
Contractual	57,703	55,000	65,000
Commodities	3,494	3,000	5,000
Capital Outlay	0	0	13,300
Voting Equipment	42,345	42,345	0
Cash Forward (2020 column)			36,258
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	135,434	137,611	161,558
Unencumbered Cash Balance Dec 31	54,945	38,020	xxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	183,280	190,083	161,558
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			161,558
Tax Required			114,145
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			114,145

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Employee Benefits			
Unencumbered Cash Balance Jan 1	112,316	154,536	201,698
Receipts:			
Ad Valorem Tax	1,542,092	1,577,267	xxxxxxxxxxxxxxxx
Delinquent Tax	16,685	19,000	17,000
Motor Vehicle Tax	122,245	137,905	130,372
Recreational Vehicle Tax	2,161	2,575	2,236
16/20 M Vehicle Tax	7,357	10,339	9,053
Commercial Vehicle Tax	6,316	7,352	6,742
Watercraft Tax	1,252	1,348	1,205
Reimbursed Expense	33,742	17,000	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-30,771	-27,015	-21,765
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	1,701,079	1,745,771	144,843
Resources Available:	1,813,395	1,900,307	346,541
Expenditures:			
Social Security	318,115	320,000	365,000
KPERS	387,986	415,000	430,000
Workers Compensation	110,490	120,129	120,000
Unemployment Insurance	3,640	11,000	17,000
Medical/Life Insurance Premium	818,495	807,000	940,000
Medical Flex Spending	12,785	15,000	16,500
Dependent Care Flex Spending	5,525	8,500	5,280
EAP	1,823	1,980	1,980
Cash Forward (2020 column)			71,911
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	1,658,859	1,698,609	1,967,671
Unencumbered Cash Balance Dec 31	154,536	201,698	xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	1,768,600	1,874,386	1,967,671
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,967,671
Tax Required			1,621,130
Delinquent Comp Rate:	0.0%		0
Amount of 2019 Ad Valorem Tax			1,621,130

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Health			
Unencumbered Cash Balance Jan 1	182,119	193,648	138,477
Receipts:			
Ad Valorem Tax	95,205	97,372	xxxxxxxxxxxxxxxx
Delinquent Tax	1,319	300	300
Motor Vehicle Tax	8,955	8,514	8,048
Recreational Vehicle Tax	159	159	138
16/20 M Vehicle Tax	664	638	559
Commercial Vehicle Tax	442	454	416
Watercraft Tax	88	83	74
Child Care	6,296	6,806	6,806
WIC	28,055	32,600	32,600
Service Fees	79,182	40,000	40,000
GHS - State Formula Grant	7,116	8,312	8,312
Special Ed/School Contract	5,887	5,566	5,566
Bioterrorism Grant (PHEP)	16,599	15,346	15,346
IAP Grant	2,481	2,418	2,418
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-1,902	-1,668	-1,343
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	250,546	216,900	119,240
Resources Available:	432,665	410,548	257,717
Expenditures:			
WIC	8,273	6,894	8,580
Bioterrorism Grant (PHEP)	14,291	15,177	14,645
Salaries	137,942	170,000	200,000
Contractual	67,848	70,000	73,556
Commodities	4,252	5,000	7,000
Capital Outlay	6,411	5,000	30,000
Cash Forward (2020 column)			23,964
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	239,017	272,071	357,745
Unencumbered Cash Balance Dec 31	193,648	138,477	xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	382,708	339,899	357,745
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			357,745
Tax Required			100,028
Delinquent Comp Rate:	0.0%		0
Amount of 2019 Ad Valorem Tax			100,028

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	39,048	52,655	40,568
Receipts:			
Ad Valorem Tax	87,283	89,283	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,036	930	930
Motor Vehicle Tax	8,897	7,806	7,380
Recreational Vehicle Tax	156	146	127
16/20 M Vehicle Tax	433	585	512
Commercial Vehicle Tax	476	416	382
Watercraft Tax	94	76	68
Chemical Sales and Fees	47,022	45,000	40,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-1,742	-1,529	-1,232
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	143,655	142,713	48,167
Resources Available:	182,703	195,368	88,735
Expenditures:			
Salaries	45,884	54,000	61,940
Contractual	15,227	12,000	12,000
Commodities	63,937	80,000	80,000
Capital Outlay	0	3,800	5,323
Transfer to Nox Weed Cap Outlay Fund	5,000	5,000	5,000
Cash Forward (2020 column)			16,217
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	130,048	154,800	180,480
Unencumbered Cash Balance Dec 31	52,655	40,568	xxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	151,932	163,776	180,480
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			180,480
Tax Required			91,745
Delinquent Comp Rate:	0.0%		0
Amount of 2019 Ad Valorem Tax			91,745

Adopted Budget	Prior Year	Current Year	Proposed Budget
Park	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	152,013	195,452	153,199
Receipts:			
Ad Valorem Tax	112,161	114,671	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,547	250	250
Motor Vehicle Tax	11,185	10,026	9,478
Recreational Vehicle Tax	201	187	163
16/20 M Vehicle Tax	1,019	752	658
Commercial Vehicle Tax	521	534	490
Watercraft Tax	105	98	88
Local Alcoholic Liquor	227	150	150
County Permits	102,946	100,000	100,000
Reimbursed Expense	229	500	500
St of KS Fishing Fees	25,177	25,177	25,177
Trees/Memorial Donations	6,672	3,000	3,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-2,241	-1,964	-1,582
Miscellaneous	665	0	0
Does miscellaneous exceed 10% of Total			
Total Receipts	260,414	253,381	138,372
Resources Available:	412,427	448,833	291,571
Expenditures:			
Salaries	89,236	96,000	104,922
Contractual	104,539	110,000	110,000
Commodities	16,904	15,500	20,000
Capital Outlay	3,749	0	100,000
Trees / Memorials	2,347	6,000	6,000
Electrical/Water Upgrade	0	68,134	0
Canoe Rental payments to scouts	200	0	0
Cash Forward (2020 column)			68,458
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	216,975	295,634	409,380
Unencumbered Cash Balance Dec 31	195,452	153,199	xxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	426,650	356,741	409,380
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			409,380
Tax Required			117,809
Delinquent Comp Rate:	0.0%		0
Amount of 2019 Ad Valorem Tax			117,809

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Solid Waste	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	2,065	15,141	27,453
Receipts:			
Ad Valorem Tax	40,075	47,383	xxxxxxxxxxxxxxxxxx
Delinquent Tax	529	0	0
Motor Vehicle Tax	2,793	3,580	3,917
Recreational Vehicle Tax	51	67	67
16/20 M Vehicle Tax	321	268	272
Commercial Vehicle Tax	119	191	203
Watercraft Tax	25	35	36
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-801	-812	-653
Miscellaneous	2,056	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	45,168	50,712	3,842
Resources Available:	47,233	65,853	31,295
Expenditures:			
Household Hazardous Waste Salaries	17,832	18,000	22,000
HHW Contractual	9,538	15,000	17,000
HHW Commodities	987	1,200	1,200
HHW Capital Outlay	0	0	5,687
Solid Waste Contractual Services	3,735	4,200	4,200
Cash Forward (2020 column)			29,883
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	32,092	38,400	79,970
Unencumbered Cash Balance Dec 31	15,141	27,453	xxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	42,900	53,086	79,970
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			79,970
Tax Required			48,675
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			48,675

Adopted Budget Special Bridge	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	190,161	151,123	214,611
Receipts:			
Ad Valorem Tax	236,383	241,776	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,511	1,400	1,400
Motor Vehicle Tax	21,736	21,139	19,984
Recreational Vehicle Tax	387	395	343
16/20 M Vehicle Tax	1,613	1,585	1,388
Commercial Vehicle Tax	1,073	1,127	1,033
Watercraft Tax	214	207	185
Reimbursed Expenses	3,474	5,000	5,000
Transfer from Special Road and Bridge Fund (68-114)	635	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-4,713	-4,141	-3,337
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	263,313	268,488	25,996
Resources Available:	453,474	419,611	240,607
Expenditures:			
Salaries	132,095	130,000	161,717
Commodities	170,256	75,000	207,749
Cash Forward (2020 column)			119,659
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	302,351	205,000	489,125
Unencumbered Cash Balance Dec 31	151,123	214,611	xxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	415,367	393,827	489,125
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			489,125
Tax Required			248,518
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			248,518

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special R&B (68-1103)	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	0	0	
Recreational Vehicle Tax	0	0	
16/20 M Vehicle Tax	0	0	
Commercial Vehicle Tax	0	0	
Watercraft Tax	0	0	
Taxes and shared revenue	635	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	635	0	0
Resources Available:	635	0	0
Expenditures:			
Transfer to Special Bridget Fund (68-1135)	635	0	0
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	635	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 0.0%		0
	Amount of 2019 Ad Valorem Tax		0

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:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	0	0	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

No assurance is provided.

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed Cap Out.	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	29,114	34,115	39,115
Receipts:			
Transfer from Noxious Weed	5,001	5,000	5,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	5,001	5,000	5,000
Resources Available:	34,115	39,115	44,115
Expenditures:			
Capital Outlay	0	0	44,115
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	44,115
Unencumbered Cash Balance Dec 31	34,115	39,115	0
2018/2019/2020 Budget Authority Amount	34,114	39,114	44,115

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Register of Deeds Tech	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	19,329	17,716	28,716
Receipts:			
Tech Fees	18,915	20,000	20,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	18,915	20,000	20,000
Resources Available:	38,244	37,716	48,716
Expenditures:			
Capital Outlay	20,528	9,000	48,716
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	20,528	9,000	48,716
Unencumbered Cash Balance Dec 31	17,716	28,716	0
2018/2019/2020 Budget Authority Amount	47,564	49,329	48,716

No assurance is provided.

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sheriff Drug	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	1,181	4,290	9,290
Receipts:			
Drug Control Payments	3,109	5,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	3,109	5,000	5,000
Resources Available:	4,290	9,290	14,290
Expenditures:			
Capital Outlay	0	0	14,290
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	0	14,290
Unencumbered Cash Balance Dec 31	4,290	9,290	0
2018/2019/2020 Budget Authority Amount	12,682	7,181	14,290

Adopted Budget

Adopted Budget Special Alcoh. & Drug	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	4,275	4,275	0
Receipts:			
Local Alcoholic Liquor	5,422	5,904	5,904
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	5,422	5,904	5,904
Resources Available:	9,697	10,179	5,904
Expenditures:			
Alcohol Prevention/Rehabilitation	5,422	5,903	5,904
2019 Pymt to Restoration Center	0	4,276	0
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	5,422	10,179	5,904
Unencumbered Cash Balance Dec 31	4,275	0	0
2018/2019/2020 Budget Authority Amount	16,083	11,083	5,904

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 911 Combined 7/1/10	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	172,014	164,226	155,226
Receipts:			
911 Surcharge	75,548	75,000	75,000
Reimbursed Expenses	1,300	0	0
Interest on Idle Funds	1,833	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	78,681	75,000	75,000
Resources Available:	250,695	239,226	230,226
Expenditures:			
Contracted Services	58,295	80,000	65,000
Commodities	3,631	2,000	2,000
Capital Outlay	24,543	2,000	2,000
Cash Forward (2020 column)		0	161,226
Miscellaneous		0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	86,469	84,000	230,226
Unencumbered Cash Balance Dec 31	164,226	155,226	0
2018/2019/2020 Budget Authority Amount	284,236	220,014	230,226

Adopted Budget

Spec. Road Mach. & Eq	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	433,726	405,680	221,006
Receipts:			
Transfer from R&B Fund	500,000	133,333	400,000
Sale of Equipment	37,729	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	537,729	133,333	400,000
Resources Available:	971,455	539,013	621,006
Expenditures:			
2015 International Dump Truck	27,784	27,783	0
(2) 2014 Volvo Graders	74,582	74,582	0
2014 Volvo Wheel Loader	107,037	0	0
2013 Caterpillar 120M2 Grader	38,520	38,520	38,520
2018 International Dump Truck	39,122	39,122	39,122
Equipment Purchase	278,730	138,000	400,000
Equipment Rental	0	0	50,000
Cash Forward (2020 column)			93,364
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	565,775	318,007	621,006
Unencumbered Cash Balance Dec 31	405,680	221,006	0
2018/2019/2020 Budget Authority Amount	853,110	732,307	621,006

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Bond & Interest - Jail	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	1,843,326	256,914	217,111
Receipts:			
Sales Tax - half percent Jail	392,339	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	392,339	0	0
Resources Available:	2,235,665	256,914	217,111
Expenditures:			
Bond Escrow payoff	1,906,131	0	0
Law Related Expenses	0	0	217,111
Building expenses from excess sales tax	72,620	39,803	0
Cash Forward (2020 column)			
Miscellaneous			0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,978,751	39,803	217,111
Unencumbered Cash Balance Dec 31	256,914	217,111	0
2018/2019/2020 Budget Authority Amount	2,484,207	296,385	217,111

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Capital Improvement	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	2,778,522	3,866,948	4,139,970
Receipts:			
Transfer In: R&B Sales Tax 2Mill of 80%	256,938	273,022	280,627
Transfer In: General Fund 7 Mills	899,283	0	982,191
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,156,221	273,022	1,262,818
Resources Available:	3,934,743	4,139,970	5,402,788
Expenditures:			
Road Projects	67,795	0	5,402,788
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	67,795	0	5,402,788
Unencumbered Cash Balance Dec 31	3,866,948	4,139,970	0
2018/2019/2020 Budget Authority Amount	6,263,446	5,095,547	5,402,788

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Risk Management Res	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	248,846	248,845	438,459
Receipts:			
Transfer from General Fund	0	189,614	40,892
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	189,614	40,892
Resources Available:	248,846	438,459	479,351
Expenditures:			
Contractual	1	0	248,845
Expenditures related to Disasters	0	0	230,506
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1	0	479,351
Unencumbered Cash Balance Dec 31	248,845	438,459	0
2018/2019/2020 Budget Authority Amoun	246,346	438,460	479,351

Adopted Budget

Transfer Station	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	846,802	766,363	535,634
Receipts:			
Solid Waste Assessment Fees	539,784	630,000	630,000
Service Fees	34,035	22,000	22,000
Recycling Fees	17,229	0	0
Tires	1,792	1,500	1,500
Solid Waste Grant	0	1,771	0
Interest on Idle Funds			
Miscellaneous	336	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	593,176	655,271	653,500
Resources Available:	1,439,978	1,421,634	1,189,134
Expenditures:			
Salaries	153,926	150,500	161,000
Contractual	267,355	275,000	300,000
Commodities	51,002	44,000	44,000
Capital Outlay	62,972	0	140,000
Recycling Contractual	3,642	3,500	25,000
Recycling Commodities	9,097	5,000	25,000
Recycling Capital Outlay	23,120	0	10,000
Lease Purchase Payments (tire cutter/skid s	0	0	42,948
Future Building (2 Million)	102,501	408,000	200,000
Cash Forward (2020 column)			241,186
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	673,615	886,000	1,189,134
Unencumbered Cash Balance Dec 31	766,363	535,634	0
2018/2019/2020 Budget Authority Amoun	1,429,511	1,203,116	1,189,134

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Lake Patrol	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	25,952	44,690	33,377
Receipts:			
Federal Contract	31,999	34,487	34,487
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Receipts	31,999	34,487	34,487
Resources Available:	57,951	79,177	67,864
Expenditures:			
Contractual	11,452	12,000	12,000
Commodities	1,809	1,800	3,500
Lake Patrol Vehicle	0	32,000	32,000
Capital Outlay	0	0	15,000
Cash Forward (2020 column)			5,364
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	13,261	45,800	67,864
Unencumbered Cash Balance Dec 31	44,690	33,377	0
2018/2019/2020 Budget Authority Amount	64,989	77,872	67,864

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Co Clerk Tech Fund	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	5,368	8,230	13,230
Receipts:			
Filing Fees	4,362	5,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	4,362	5,000	5,000
Resources Available:	9,730	13,230	18,230
Expenditures:			
Capital Outlay	1,500	0	11,368
Cash Forward (2020 column)		0	6,862
Miscellaneous		0	0
Does miscellaneous exceed 10% of Total F			
Total Expenditures	1,500	0	18,230
Unencumbered Cash Balance Dec 31	8,230	13,230	0
2018/2019/2020 Budget Authority Amount	12,025	11,368	18,230

No assurance is provided.

Marion County, Kansas

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Co Treas Tech Fund	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	10,988	12,929	11,093
Receipts:			
Filing Fees	4,402	4,200	4,200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	4,402	4,200	4,200
Resources Available:	15,390	17,129	15,293
Expenditures:			
Capital Outlay	2,461	6,036	12,293
Cash Forward (2020 column)			3,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	2,461	6,036	15,293
Unencumbered Cash Balance Dec 31	12,929	11,093	0
2018/2019/2020 Budget Authority Amount	15,344	19,388	15,293

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Radio Equip. B & I Fund	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
USDA Federal Grant			
Bond Proceeds			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Equipment Purchase			
Bond Issuance Costs			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2018/2019/2020 Budget Authority Amount	0		0

No assurance is provided.

Marion County, Kansas

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

2020

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Health - Morris Co WIC		Law Enforcement Trust		Prosecutor Training Asst		Sp Prosecutor's Trust		Jobs Grant Fund		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	1	Cash Balance Jan 1	1,903	Cash Balance Jan 1	2,499	Cash Balance Jan 1	81	Cash Balance Jan 1	18,862	23,346
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State of Kansas	21,213	None		Court Fees	1,406	Fees	662	None		
Total Receipts	21,213	Total Receipts	0	Total Receipts	1,406	Total Receipts	662	Total Receipts	0	23,281
Resources Available:	21,214	Resources Available:	1,903	Resources Available:	3,905	Resources Available:	743	Resources Available:	18,862	46,627
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	21,214	None		Contractual	745	None		None		
Total Expenditures	21,214	Total Expenditures	0	Total Expenditures	745	Total Expenditures	0	Total Expenditures	0	21,959
Cash Balance Dec 31	0	Cash Balance Dec 31	1,903	Cash Balance Dec 31	3,160	Cash Balance Dec 31	743	Cash Balance Dec 31	18,862	24,668 **
									24,668	**

**Note: These two block figures should agree.

No assurance is provided.

Marion County, Kansas

NON-BUDGETED FUNDS (B)

2020

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

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
EMT Class Grant Fund		Sheriff Concealed Weapons Fun								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	0	Cash Balance Jan 1	1,798	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		1,798
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State Grant	13,400	Fees	4,255							
		Reimbursed Expenses	891							
Total Receipts	13,400	Total Receipts	5,146	Total Receipts	0	Total Receipts	0	Total Receipts	0	18,546
Resources Available:	13,400	Resources Available:	6,944	Resources Available:	0	Resources Available:	0	Resources Available:	0	20,344
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
EMT class grants	10,380	Contractual	526							
Total Expenditures	10,380	Total Expenditures	526	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	10,906
Cash Balance Dec 31	3,020	Cash Balance Dec 31	6,418	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	9,438 **
									9,438 **	

**Note: These two block figures should agree.

No assurance is provided.

2020

NOTICE OF BUDGET HEARING

The governing body of
Marion County, Kansas

will meet on August 19, 2019 at 9:00 a.m. at Marion County Courthouse, County Commission Room 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 Marion County Courthouse, County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget.

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

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	5,804,466	23.286	4,468,493	24.758	7,128,153	3,473,844	24.758
Debt Service							
Road & Bridge	4,566,652	25.921	4,911,576	24.392	6,650,018	3,422,518	24.392
Ambulance	1,263,450	5.807	1,199,489	5.286	1,805,218	741,756	5.286
Appraisers Cost	327,016	2.230	333,000	2.290	444,978	321,274	2.290
Aging	136,561	0.695	106,226	0.819	154,310	114,920	0.819
Election	135,434	0.864	137,611	0.813	161,558	114,145	0.813
Employee Benefits	1,658,859	12.277	1,698,609	11.554	1,967,671	1,621,130	11.554
Health	239,017	0.758	272,071	0.713	357,745	100,028	0.713
Noxious Weed	130,048	0.695	154,800	0.654	180,480	91,745	0.654
Park	216,975	0.893	295,634	0.840	409,380	117,809	0.840
Solid Waste	32,092	0.319	38,400	0.347	79,970	48,675	0.347
Special Bridge	302,351	1.882	205,000	1.771	489,125	248,518	1.771
Special R&B (68-1103)	635						
Noxious Weed Cap Out					44,115		
Register of Deeds Tech	20,528		9,000		48,716		
Sheriff Drug					14,290		
Special Alcoh. & Drug	5,422		10,179		5,904		
911 Combined 7/1/10	86,469		84,000		230,226		
Spec. Road Mach. & Eq	565,775		318,007		621,006		
Bond & Interest - Jail	1,978,751		39,803		217,111		
Capital Improvement	67,795				5,402,788		
Risk Management Res	1				479,351		
Transfer Station	673,615		886,000		1,189,134		
Lake Patrol	13,261		45,800		67,864		
Co Clerk Tech Fund	1,500				18,230		
Co Treas Tech Fund	2,461		6,036		15,293		
Radio Equip. B & I Fund							
Non-Budgeted Funds-A	21,959						
Non-Budgeted Funds-B	10,906						
Totals	18,261,999	75.627	15,219,734	74.237	28,182,634	10,416,362	74.237
Less: Transfers	1,661,856		600,969		1,708,710		
Net Expenditure	16,600,143		14,618,765		26,473,924		
Total Tax Levied	9,715,466		10,134,197		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	128,457,226		136,509,692		140,313,489		

Outstanding Indebtedness,

	2017	2018	2019
January 1,			
G.O. Bonds	2,475,000	2,092,000	175,935
Revenue Bonds	0	0	0
Other	841,422	643,682	437,716
Lease Pur. Princ.	850,919	1,299,009	932,315
Total	4,167,341	4,034,691	1,545,966

*Tax rates are expressed in mills

Tina Spencer

Clerk

No assurance is provided.

Marion County, Kansas

NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	July 1, 2019 Estimated Valuation	Est. Tax Rate*
Burns Cemetery	3,300	0.667	3,685	0.663	10,090	4,000	2,579,701	1.551
Claney Cemetery	3,085	1.005	3,600	0.952	24,351	3,437	3,610,716	0.952
College Hill Cemetery	825	1.854	1,100	1.781	3,573	1,150	663,218	1.734
French Creek Cemetery	684	0.213	750	0.213	26,867	795	3,735,552	0.213
Gard Cemetery	1,150	0.581	1,200	0.571	4,869	1,036	1,816,745	0.570
Grant Cemetery	1,773	0.894	8,985	0.879	9,848	3,031	2,717,912	1.115
Lewis Cemetery	3,964	1.250	4,600	1.133	12,144	4,988	4,482,480	1.113
Lincolnville Cemetery	8,690	1.250	7,585	1.177	10,712	9,051	6,890,931	1.313
Lost Springs Cemetery	2,050	0.704	2,850	0.642	6,972	2,257	3,517,159	0.642
Pilsen Cemetery	4,397	1.576	4,325	1.573	31,111	5,639	3,585,742	1.573
Prairie Lawn Cemetery	117,716	2.108	65,250	2.107	220,231	43,874	20,937,706	2.095
Summit Cemetery	2,763	2.612	2,750	2.585	14,026	2,900	1,122,271	2.584
Tampa Community Cemetery	8,282	1.711	8,600	1.553	30,167	8,569	5,584,339	1.534
Whitewater Cemetery	3,600	2.212	3,000	2.212	11,571	3,738	1,690,216	2.212
Marion Co Fire #1-General	40,231	6.186	27,000	6.197	112,248	44,259	7,142,287	6.197
Marion Co Fire #1-Sp Equip	6,158	0.000	20,209	0.000	26,045	0		
Marion Co Fire #1-Fire Relf	0	0.000	0	0.000	0	0		
Marion Co Fire #2-General	161,946	4.783	99,000	4.778	110,029	68,419	14,319,556	4.778
Marion Co Fire #2-Sp Equip	46,393	0.000	40,303	0.000	94,564	0		
Marion Co Fire #3-General	32,972	6.615	13,500	6.613	107,203	33,370	5,045,953	6.613
Marion Co Fire #3-Sp Equip	0		0		1,521	0		
Marion Co Fire #3-Fire Relf	0		0		0	0		
Marion Co Fire #4-General	53,881	1.694	52,148	2.999	90,807	66,889	22,403,257	2.986
Marion Co Fire #4-Sp Equip	0		20,000		55,409	0		
Marion Co Fire #5-General	61,065	7.935	50,209	7.534	74,168	56,804	7,566,645	7.507
Marion Co Fire #5-Sp Equip	5,000		6,940		30,591	0		
Marion Co Fire #6-General	50,462	5.380	29,344	5.380	52,937	31,118	5,783,828	5.380
Marion Co Fire #7-General	26,792	4.396	51,325	4.131	67,839	23,793	6,552,540	3.631
Marion Co Fire #7-Sp Equip	0		8,217		22,283	0		
Totals	647,179	55.626	536,475	55.673	1,262,176	419,117		56.293

*Tax rates are expressed in mills

Clerk
No assurance is provided.

Marion County, Kansas

2020

2020 Neighborhood Revitalization Rebate

Budgeted Funds for 2020	2019 Ad Valorem before Rebate**	2019 Mil Rate before Rebate	Estimate 2020 NR Rebate
General	3,473,844	24.758	46,639
Debt Service	0		0
Road & Bridge	3,422,518	24.392	45,949
Ambulance	741,756	5.286	9,959
Appraisers Cost	321,274	2.290	4,313
Aging	114,920	0.819	1,543
Election	114,145	0.813	1,532
Employee Benefits	1,621,130	11.554	21,765
Health	100,028	0.713	1,343
Noxious Weed	91,745	0.654	1,232
Park	117,809	0.840	1,582
Solid Waste	48,675	0.347	653
Special Bridge	248,518	1.771	3,337
Special R&B (68-1103)	0		0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	10,416,362	74.236	139,847

2019 July 1 Valuation: 140,313,489

Valuation Factor: 140,313.489

Neighborhood Revitalization Subj to Rebate: 1,883,798

Neighborhood Revitalization factor: 1,883.798

**This information comes from the 2020 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Burns Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	9,101	7,864	5,991
Ad Valorem Tax	1,582	1,654	xxxxxxxxxxxxxx
Delinquent Tax	45	0	0
Motor Vehicle Tax	147	132	103
Recreational Vehicle Tax	4	4	3
16/20M Vehicle Tax	33	35	26
Commercial Vehicle Tax	7	7	5
Watercraft Tax	1	1	1
LAVTR			
In Lieu of Taxes			
Sales of Lots	250		
Interest Income	32		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	(38)	(21)	(39)
Total Receipts	2,063	1,812	99
Resources Available:	11,164	9,676	6,090
Expenditures:			
Mowing	3,300	3,600	3,600
Supplies			215
Capital Outlay/Maintenance			6,275
Publication		85	
Cash Forward (2020 column)			
Total Expenditures	3,300	3,685	10,090
Unencumbered Cash Balance, Dec 31	7,864	5,991	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			10,090
Tax Required			4,000
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			4,000

No assurance is provided.

VI, Commercial Vehicle, and Watercraft Tax Estimates

Allocation for Year 2020						
Budgeted Fund Names	Ad Valorem Tax Levy for 2018	MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	1,654	103	3	26	5	1
Total	1,654	103	3	26	5	1

County Treas MVT Estimate 103
County Treas RVT Estimate 3
County Treas 16/20M Estimate 26
County Treas Commercial Vehicle Tax Estimate 5
County Treas Watercraft Tax Estimate 1

MVT Factor 0.06227
RVT Factor 0.00181
16/20M Factor 0.01572
Commercial Vehicle Factor 0.00302
Watercraft Factor 0.00060

Marion County
Burns Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 1,654
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 1,654

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 852	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ 65,694	
5b. Personal property 2018	- 84,000	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2019	7,103	
7. Total valuation adjustment (sum of 4, 5c, and 6)	7,955	
8. Total estimated valuation July 1, 2019	2,579,701	
9. Total valuation less valuation adjustment (8 minus 7)	2,571,746	
10. Factor for increase (7 divided by 9)	0.00309	
11. Amount of increase (10 times 3)	+ \$ 5	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 1,659	
13. Debt service levy in this 2020 budget	0	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	1,659	
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025	
16. Consumer Price Index adjustment (3 times 15)	\$ 41	
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)	\$ 1,700	

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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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.
No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Claney Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	20,397	20,819	20,761
Ad Valorem Tax	3,240	3,332	xxxxxxxxxxxxxx
Delinquent Tax	7	0	
Motor Vehicle Tax	189	181	127
Recreational Vehicle Tax	3	2	2
16/20M Vehicle Tax	21	18	16
Commercial Vehicle Tax	0	0	0
Watercraft Tax	10	9	8
LAVTR	0	0	0
In Lieu of Taxes			
Interest Income (checking)	35		
Interest Income (CD)	2		
Interest on Idle Funds			
Total Receipts	3,507	3,542	153
Resources Available:	23,904	24,361	20,914
Expenditures:			
Operations	300	600	600
Sextons' Salary	310		
Mowing	2,475	3,000	3,000
Equipment/Maintenance/Reserves			20,751
Cash Forward (2020 column)			
Total Expenditures	3,085	3,600	24,351
Unencumbered Cash Balance, Dec 31	20,819	20,761	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			24,351
Tax Required			3,437
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			3,437

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	3,332	127	2	16	0	8
Total	3,332	127	2	16	0	8

County Treas MVT Estimate 127
County Treas RVT Estimate 2
County Treas 16/20M Estimate 16
County Treas Commercial Vehicle Tax Estimate 0
County Treas Watercraft Tax Estimate 8

MVT Factor 0.03812
RVT Factor 0.00060
16/20M Factor 0.00480
Commercial Vehicle Factor 0.00000
Watercraft Factor 0.00240

Marion County
Claney Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 3,332
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 3,332

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 0
5. Increase in personal property for 2019:	
5a. Personal property 2019	+ 88,983
5b. Personal property 2018	- 78,895
5c. Increase in personal property (5a minus 5b)	+ 10,088
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2019	15,195
7. Total valuation adjustment (sum of 4, 5c, and 6)	25,283
8. Total estimated valuation July 1, 2019	3,610,716
9. Total valuation less valuation adjustment (8 minus 7)	3,585,433
10. Factor for increase (7 divided by 9)	0.00705
11. Amount of increase (10 times 3)	+ \$ 23
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 3,355
13. Debt service levy in this 2020 budget	0
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	3,355
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025
16. Consumer Price Index adjustment (3 times 15)	\$ 83
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)	\$ 3,438

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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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. No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name College Hill Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	2,280	2,464	2,399
Ad Valorem Tax	665	997	xxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	12	19	9
Recreational Vehicle Tax	1	2	1
16/20M Vehicle Tax	18	17	14
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	0	0
LAVTR	0	0	0
Other - DK Co Dist.	310		
In Lieu of Taxes			
Interest on Idle Funds	3		
Neighborhood Revitalization Rebate	0	0	0
Total Receipts	1,009	1,035	24
Resources Available:	3,289	3,499	2,423
Expenditures:			
Mowing	825	1,100	1,200
Supplies			12
Maintenance/Equipment			2,361
Cash Forward (2020 column)			
Total Expenditures	825	1,100	3,573
Unencumbered Cash Balance, Dec 31	2,464	2,399	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			3,573
Tax Required			1,150
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			1,150

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	997	9	1	14	0	0
Total	997	9	1	14	0	0

County Treas MVT Estimate 9
County Treas RVT Estimate 1
County Treas 16/20M Estimate 14
County Treas Commercial Vehicle Tax Estimate 0
County Treas Watercraft Tax Estimate 0

MVT Factor 0.00903
RVT Factor 0.00100
16/20M Factor 0.01404
Commercial Vehicle Factor 0.00000
Watercraft Factor 0.00000

Marion County
College Hill Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 997
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 997

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+	69,810	
5. Increase in personal property for 2019:			
5a. Personal property 2019	+	254	
5b. Personal property 2018	-	306	
5c. Increase in personal property (5a minus 5b)	+	0	
		(Use Only if > 0)	
6. Valuation of property that has changed in use during 2019		6,246	
7. Total valuation adjustment (sum of 4, 5c, and 6)		76,056	
8. Total estimated valuation July 1, 2019		663,218	
9. Total valuation less valuation adjustment (8 minus 7)		587,162	
10. Factor for increase (7 divided by 9)		0.12953	
11. Amount of increase (10 times 3)	+	\$ 129	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	1,126	
13. Debt service levy in this 2020 budget		0	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		1,126	
15. Consumer Price Index for all urban consumers for calendar year 2018		0.025	
16. Consumer Price Index adjustment (3 times 15)	\$	25	
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)	\$	1,151	

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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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. No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name French Creek Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	25,313	25,889	26,005
Ad Valorem Tax	752	782	xxxxxxxxxxxxx
Delinquent Tax	8	0	0
Motor Vehicle Tax	75	75	56
Recreational Vehicle Tax	1	1	1
16/20M Vehicle Tax	9	9	9
Commercial Vehicle Tax	0	0	0
Watercraft Tax	1	1	1
LAVTR	0	0	0
In Lieu of Taxes			
Sale of Lots	200		
Interest Income	216		
Neighborhood Revitalization Rebate	(2)	(2)	0
Interest on Idle Funds			
Total Receipts	1,260	866	67
Resources Available:	26,573	26,755	26,072
Expenditures:			
Mowing	650	750	750
Supplies/Postage/Copies	34		
Capital Outlay/Reserves			26,117
Cash Forward (2020 column)			
Total Expenditures	684	750	26,867
Unencumbered Cash Balance, Dec 31	25,889	26,005	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			26,867
Tax Required			795
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			795

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	782	56	1	9	0	1
Total	782	56	1	9	0	1

County Treas MVT Estimate 56
County Treas RVT Estimate 1
County Treas 16/20M Estimate 9
County Treas Commercial Vehicle Tax Estimate 0
County Treas Watercraft Tax Estimate 1

MVT Factor 0.07161
RVT Factor 0.00128
16/20M Factor 0.01151
Commercial Vehicle Factor 0.00000
Watercraft Factor 0.00128

Marion County
French Creek Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 782
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 782

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 4,400	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ 228,616	
5b. Personal property 2018	- 217,466	
5c. Increase in personal property (5a minus 5b)	+ 11,150	
	(Use Only if > 0)	
6. Valuation of property that has changed in Use during 2019	5,911	
7. Total valuation adjustment (sum of 4, 5c, and 6)	21,461	
8. Total estimated valuation July 1, 2019	3,735,552	
9. Total valuation less valuation adjustment (8 minus 7)	3,714,091	
10. Factor for increase (7 divided by 9)	0.00578	
11. Amount of increase (10 times 3)	+ \$ 5	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 787	
13. Debt service levy in this 2020 budget	0	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	787	
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025	
16. Consumer Price Index adjustment (3 times 15)	\$ 20	
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)	\$ 807	

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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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. No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Gard Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	3,923	3,885	3,782
Ad Valorem Tax	999	1,027	xxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	68	68	46
Recreational Vehicle Tax	2	2	1
16/20M Vehicle Tax	7	6	6
Commercial Vehicle Tax	1	1	1
Watercraft Tax	1	1	1
LAVTR	0	0	0
In Lieu of Taxes			
Sale of Lots	50		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	(16)	(8)	(4)
Total Receipts	1,112	1,097	51
Resources Available:	5,035	4,982	3,833
Expenditures:			
Mowing	1,150	1,200	1,200
Capital Outlay/Reserves			3,669
Cash Forward (2020 column)			
Total Expenditures	1,150	1,200	4,869
Unencumbered Cash Balance, Dec 31	3,885	3,782	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			4,869
Tax Required			1,036
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			1,036

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	1,027	46	1	6	1	1
Total	1,027	46	1	6	1	1

County Treas MVT Estimate 46
County Treas RVT Estimate 1
County Treas 16/20M Estimate 6
County Treas Commercial Vehicle Tax Estimate 1
County Treas Watercraft Tax Estimate 1

MVT Factor 0.04479
RVT Factor 0.00097
16/20M Factor 0.00584
Commercial Vehicle Factor 0.00097
Watercraft Factor 0.00097

Marion County
Gard Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 1,027
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 1,027

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 0
5. Increase in personal property for 2019:	
5a. Personal property 2019	+ 40,292
5b. Personal property 2018	- 39,518
5c. Increase in personal property (5a minus 5b)	+ 774
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2019	1,935
7. Total valuation adjustment (sum of 4, 5c, and 6)	2,709
8. Total estimated valuation July 1, 2019	1,816,745
9. Total valuation less valuation adjustment (8 minus 7)	1,814,036
10. Factor for increase (7 divided by 9)	0.00149
11. Amount of increase (10 times 3)	+ \$ 2
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 1,029
13. Debt service levy in this 2020 budget	0
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	1,029
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025
16. Consumer Price Index adjustment (3 times 15)	\$ 26
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)	\$ 1,055

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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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. No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Grant Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	8,886	13,113	6,661
Ad Valorem Tax	2,266	2,331	xxxxxxxxxxxxx
Delinquent Tax	2	0	0
Motor Vehicle Tax	185	177	126
Recreational Vehicle Tax	4	5	3
16/20M Vehicle Tax	55	47	37
Commercial Vehicle Tax	3	3	3
Watercraft Tax	2	2	2
LAVTR	0	0	0
In Lieu of Taxes			
Donations	3,500		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	(17)	(32)	(15)
Total Receipts	6,000	2,533	156
Resources Available:	14,886	15,646	6,817
Expenditures:			
Mowing	1,535	2,500	2,500
Supplies	222	200	300
Bank Charges	16		
Equipment (Lawn Mower)		6,200	
Publication		85	
Cemetery Projects			7,048
Miscellaneous			
Cash Forward (2020 column)			
Total Expenditures	1,773	8,985	9,848
Unencumbered Cash Balance, Dec 31	13,113	6,661	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			9,848
Tax Required			3,031
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			3,031

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	2,331	126	3	37	3	2
Total	2,331	126	3	37	3	2

County Treas MVT Estimate 126
County Treas RVT Estimate 3
County Treas 16/20M Estimate 37
County Treas Commercial Vehicle Tax Estimate 3
County Treas Watercraft Tax Estimate 2

MVT Factor 0.05405
RVT Factor 0.00129
16/20M Factor 0.01587
Commercial Vehicle Factor 0.00129
Watercraft Factor 0.00086

Marion County
Grant Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ <u>2,331</u>
2. Debt service levy in 2019 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>2,331</u>

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ <u>2,280</u>	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ <u>123,735</u>	
5b. Personal property 2018	- <u>130,364</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 2019	<u>5,012</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>7,292</u>	
8. Total estimated valuation July 1, 2019	<u>2,717,912</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>2,710,620</u>	
10. Factor for increase (7 divided by 9)	<u>0.00269</u>	
11. Amount of increase (10 times 3)	+ \$ <u>6</u>	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>2,337</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>2,337</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>58</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>2,395</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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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. No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Lewis Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	5,794	6,685	7,075
Ad Valorem Tax	4,627	4,820	xxxxxxxxxxxx
Delinquent Tax	54	0	0
Motor Vehicle Tax	207	192	130
Recreational Vehicle Tax	3	3	2
16/20M Vehicle Tax	4	5	7
Commercial Vehicle Tax	1	0	0
Watercraft Tax	0	1	1
LAVTR	0	0	0
In Lieu of Taxes			
Interest on Idle Funds			
Neighborhood Revitalization Rebate	(41)	(31)	(59)
Miscellaneous			
Total Receipts	4,855	4,990	81
Resources Available:	10,649	11,675	7,156
Expenditures:			
Water	264		
Insurance	570	600	1,000
Mowing	2,625	4,000	3,000
Spraying Trees	130		
Donation Fence	300		
Operating Expenses	75		
Supplies			195
Capital Outlay/Reserves			7,949
Cash Forward (2020 column)			
Total Expenditures	3,964	4,600	12,144
Unencumbered Cash Balance, Dec 31	6,685	7,075	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			12,144
Tax Required			4,988
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			4,988

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	4,820	130	2	7	0	1
Total	4,820	130	2	7	0	1

County Treas MVT Estimate 130
County Treas RVT Estimate 2
County Treas 16/20M Estimate 7
County Treas Commercial Vehicle Tax Estimate 0
County Treas Watercraft Tax Estimate 1

MVT Factor 0.02697
RVT Factor 0.00041
16/20M Factor 0.00145
Commercial Vehicle Factor 0.00000
Watercraft Factor 0.00021

Marion County
Lewis Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 4,820
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 4,820

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 34,438
5. Increase in personal property for 2019:	
5a. Personal property 2019	+ 4,470
5b. Personal property 2018	- 3,919
5c. Increase in personal property (5a minus 5b)	+ 551
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2019	7,855
7. Total valuation adjustment (sum of 4, 5c, and 6)	42,844
8. Total estimated valuation July 1, 2019	4,482,480
9. Total valuation less valuation adjustment (8 minus 7)	4,439,636
10. Factor for increase (7 divided by 9)	0.00965
11. Amount of increase (10 times 3)	+ \$ 47
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 4,867
13. Debt service levy in this 2020 budget	0
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	4,867
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025
16. Consumer Price Index adjustment (3 times 15)	\$ 121
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)	\$ 4,988

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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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. No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Lincolnvill Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	319	342	1,216
Ad Valorem Tax	7,415	7,809	xxxxxxxxxxxxxx
Delinquent Tax	214	0	0
Motor Vehicle Tax	539	550	352
Recreational Vehicle Tax	13	9	7
16/20M Vehicle Tax	102	97	91
Commercial Vehicle Tax	4	7	3
Watercraft Tax	4	4	4
LAVTR		0	0
In Lieu of Taxes			
Sale of Lots	450		
Interest Income	0		
Interest on Idle Funds			
Neighborhood Revitalization	(28)	(17)	(12)
Total Receipts	8,713	8,459	445
Resources Available:	9,032	8,801	1,661
Expenditures:			
Sexton's Salary	1,350	1,350	1,350
Mowing	2,650	4,000	4,750
Labor/Equipment	2,722	750	750
Materials/Repairs	1,546	1,000	1,750
Insurance (Bond)	400	400	400
Bank Charges	22		
Capital Outlay/Reserves			1,000
Publication		85	
Cash Forward (2020 column)			712
Total Expenditures	8,690	7,585	10,712
Unencumbered Cash Balance, Dec 31	342	1,216	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			10,712
Tax Required			9,051
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			9,051

No assurance is provided.

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

		Allocation for Year 2020				
Budgeted Fund Names	Ad Valorem Tax Levy for 2018	MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	7,809	352	7	91	3	4
Total	7,809	352	7	91	3	4

County Treas MVT Estimate 352
County Treas RVT Estimate 7
County Treas 16/20M Estimate 91
County Treas Commercial Vehicle Tax Estimate 3
County Treas Watercraft Tax Estimate 4

MVT Factor 0.04508
RVT Factor 0.00090
16/20M Factor 0.01165
Commercial Vehicle Factor 0.00038
Watercraft Factor 0.00051

Marion County
Lincolnvillle Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ <u>7,809</u>
2. Debt service levy in 2019 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>7,809</u>

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ <u>7,679</u>	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ <u>330,410</u>	
5b. Personal property 2018	- <u>325,745</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>4,665</u>	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2019	<u>29,242</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>41,586</u>	
8. Total estimated valuation July 1, 2019	<u>6,890,931</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>6,849,345</u>	
10. Factor for increase (7 divided by 9)	<u>0.00607</u>	
11. Amount of increase (10 times 3)	+ \$ <u>47</u>	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>7,856</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>7,856</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>195</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>8,051</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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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. No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Lost Springs Cemetery

FUND PAGE

Adopted Budget for

GENERAL FUND

	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	4,796	5,130	4,620
Ad Valorem Tax	2,128	2,215	xxxxxxxxxxxx
Delinquent Tax	21	0	0
Motor Vehicle Tax	123	108	78
Recreational Vehicle Tax	6	7	4
16/20M Vehicle Tax	15	15	15
Commercial Vehicle Tax	14	8	9
Watercraft Tax	0	0	0
LAVTR	0	0	0
In Lieu of Taxes			
Interest Income	111		
Neighborhood Revitalization Rebate	(34)	(13)	(11)
Interest on Idle Funds			
Total Receipts	2,384	2,340	95
Resources Available:	7,180	7,470	4,715
Expenditures:			
Mowing	1,990	2,300	2,500
Bank Charges	60		
Supplies		550	600
Capital Outlay/Reserves			3,872
Cash Forward (2020 column)			
Total Expenditures	2,050	2,850	6,972
Unencumbered Cash Balance, Dec 31	5,130	4,620	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			6,972
Tax Required			2,257
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			2,257

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	2,215	78	4	15	9	0
Total	2,215	78	4	15	9	0

County Treas MVT Estimate 78
County Treas RVT Estimate 4
County Treas 16/20M Estimate 15
County Treas Commercial Vehicle Tax Estimate 9
County Treas Watercraft Tax Estimate 0

MVT Factor 0.03521
RVT Factor 0.00181
16/20M Factor 0.00677
Commercial Vehicle Factor 0.00406
Watercraft Factor 0.00000

Marion County
Lost Springs Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 2,215
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 2,215

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 3,040	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ 188,813	
5b. Personal property 2018	- 226,835	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2019	3,380	
7. Total valuation adjustment (sum of 4, 5c, and 6)	6,420	
8. Total estimated valuation July 1, 2019	3,517,159	
9. Total valuation less valuation adjustment (8 minus 7)	3,510,739	
10. Factor for increase (7 divided by 9)	0.00183	
11. Amount of increase (10 times 3)	+ \$ 4	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 2,219	
13. Debt service levy in this 2020 budget	0	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	2,219	
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025	
16. Consumer Price Index adjustment (3 times 15)	\$ 55	
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)	\$ 2,274	

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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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. No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Pilsen Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	21,012	23,466	25,115
Ad Valorem Tax	5,394	5,511	xxxxxxxxxxxx
Delinquent Tax	20	0	0
Motor Vehicle Tax	466	420	298
Recreational Vehicle Tax	6	9	4
16/20M Vehicle Tax	84	90	76
Commercial Vehicle Tax	48	50	34
Watercraft Tax	6	5	6
LAVTR	0	0	
In Lieu of Taxes			
Sale of Lots	850		
Interest Income	7		
Reimbursement	68		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	(98)	(111)	(61)
Total Receipts	6,851	5,974	357
Resources Available:	27,863	29,440	25,472
Expenditures:			
Operations	501	600	1,200
Mowing	2,800	3,000	3,000
Labor/Equipment	832	500	500
Utilities/Electric	239		
Bank Charges	25	25	25
Supplies			500
Insurance		200	200
Capital Outlay/Reserves			25,686
Cash Forward (2020 column)			
Total Expenditures	4,397	4,325	31,111
Unencumbered Cash Balance, Dec 31	23,466	25,115	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			31,111
Tax Required			5,639
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			5,639

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2017	Allocation for Year 2019				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	5,511	298	4	76	34	6
Total	5,511	298	4	76	34	6

County Treas MVT Estimate 298
County Treas RVT Estimate 4
County Treas 16/20M Estimate 76
County Treas Commercial Vehicle Tax Estimate 34
County Treas Watercraft Tax Estimate 6

MVT Factor 0.05407
RVT Factor 0.00073
16/20M Factor 0.01379
Commercial Vehicle Factor 0.00617
Watercraft Factor 0.00109

Marion County
Pilsen Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ <u>5,511</u>
2. Debt service levy in 2019 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>5,511</u>

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ <u>15,125</u>	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ <u>121,383</u>	
5b. Personal property 2018	- <u>112,335</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>9,048</u>	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2019	<u>26,854</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>51,027</u>	
8. Total estimated valuation July 1, 2019	<u>3,585,742</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>3,534,715</u>	
10. Factor for increase (7 divided by 9)	<u>0.01444</u>	
11. Amount of increase (10 times 3)	+ \$ <u>80</u>	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>5,591</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>5,591</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>138</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>5,729</u>	

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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.
No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Prairie Lawn Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	205,309	156,287	154,991
Ad Valorem Tax	34,083	42,333	xxxxxxxxxxxx
Delinquent Tax	306	0	0
Motor Vehicle Tax	2,386	2,785	2,633
Recreational Vehicle Tax	36	49	41
16/20M Vehicle Tax	187	252	239
Commercial Vehicle Tax	57	65	57
Watercraft Tax	11	15	16
LAVTR	0	0	0
In Lieu of Taxes			
Harvey County	4,153	2,500	2,500
Sale of Lots	1,875	10,500	10,500
Openings & Closings	14,925		
Stone Settings	325		
Edward Jones Acct Increase	4,216		
Farm Ground Lease	1,250	1,250	1,250
Westar Energy Stock Increase	1,705		
Equipment Sales	2,901		
Permits	525	450	450
Other Income		4,000	4,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate	(247)	(245)	(320)
Miscellaneous			
Total Receipts	68,694	63,954	21,366
Resources Available:	274,003	220,241	176,357
Expenditures:			
Operations	4,758	4,400	4,275
Salaries	31,255	33,000	33,000
Insurance	4,454	4,000	4,200
Contract Labor	3,475	3,000	3,000
Equipment Repairs/ Gas and Oil	4,484	2,600	2,300
Grounds Maintenance & Materials	5,638	2,000	5,150
Utilities	3,234	2,500	2,300
Restrooms/New Buildings	30,287		
Mower/ Tractor	28,711		
Westar Stock Adjustment	1,420		
Publications	0	100	100
Landscaping		1,150	
Memorials/Improvements/Reserves		12,500	165,406
Miscellaneous			500
Cash Forward (2020 column)			
Total Expenditures	117,716	65,250	220,231
Unencumbered Cash Balance, Dec 31	156,287	154,991	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			220,231
Tax Required			43,874
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			43,874

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	42,333	2633	41	239	57	16
Total	42,333	2,633	41	239	57	16

County Treas MVT Estimate	2,633					
County Treas RVT Estimate		41				
County Treas 16/20M Estimate			239			
County Treas Commercial Vehicle Tax Estimate				57		
County Treas Watercraft Tax Estimate					16	

MVT Factor	0.06220					
RVT Factor		0.00097				
16/20M Factor			0.00565			
Commercial Vehicle Factor				0.00135		
Watercraft Factor					0.00038	

Marion County
Prairie Lawn Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 42,333
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 42,333

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 71,756	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ 797,709	
5b. Personal property 2018	- 674,919	
5c. Increase in personal property (5a minus 5b)	+ 122,790	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2019	41,699	
7. Total valuation adjustment (sum of 4, 5c, and 6)	236,245	
8. Total estimated valuation July 1, 2019	20,937,706	
9. Total valuation less valuation adjustment (8 minus 7)	20,701,461	
10. Factor for increase (7 divided by 9)	0.01141	
11. Amount of increase (10 times 3)	+ \$ 483	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 42,816	
13. Debt service levy in this 2020 budget	0	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	42,816	
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025	
16. Consumer Price Index adjustment (3 times 15)	\$ 1,058	
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)	\$ 43,874	

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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.
No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Summit Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	10,770	10,840	11,075
Ad Valorem Tax	2,697	2,916	xxxxxxxxxxxxx
Delinquent Tax	63	0	0
Motor Vehicle Tax	89	80	59
Recreational Vehicle Tax	3	3	2
16/20M Vehicle Tax	6	6	5
Commercial Vehicle Tax	0	0	0
Watercraft Tax	1	1	0
LAVTR	0	0	0
In Lieu of Taxes			
Interest on Idle Funds			
Neighborhood Revitalization Rebate	(26)	(21)	(15)
Miscellaneous			
Total Receipts	2,833	2,985	51
Resources Available:	13,603	13,825	11,126
Expenditures:			
Mowing	2,750	2,750	2,750
Bank Charges	13		
Capital Outlay/Reserves			11,276
Cash Forward (2020 column)			
Total Expenditures	2,763	2,750	14,026
Unencumbered Cash Balance, Dec 31	10,840	11,075	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			14,026
Tax Required			2,900
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			2,900

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	2,916	59	2	5	0	0
Total	2,916	59	2	5	0	0

County Treas MVT Estimate 59
County Treas RVT Estimate 2
County Treas 16/20M Estimate 5
County Treas Commercial Vehicle Tax Estimate 0
County Treas Watercraft Tax Estimate 0

MVT Factor 0.02023
RVT Factor 0.00069
16/20M Factor 0.00171
Commercial Vehicle Factor 0.00000
Watercraft Factor 0.00000

Marion County
Summit Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ <u>2,916</u>
2. Debt service levy in 2019 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>2,916</u>

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ <u>0</u>	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ <u>66,238</u>	
5b. Personal property 2018	- <u>113,775</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 2019	<u>3,042</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>3,042</u>	
8. Total estimated valuation July 1, 2019	<u>1,122,271</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>1,119,229</u>	
10. Factor for increase (7 divided by 9)	<u>0.00272</u>	
11. Amount of increase (10 times 3)	+ \$ <u>8</u>	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>2,924</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>2,924</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>73</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>2,997</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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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. No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Tampa Community Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	20,784	21,187	21,294
Ad Valorem Tax	7,982	8,255	xxxxxxxxxxxxxx
Delinquent Tax	16	0	0
Motor Vehicle Tax	363	357	248
Recreational Vehicle Tax	1	1	0
16/20M Vehicle Tax	89	83	73
Commercial Vehicle Tax	81	69	55
Watercraft Tax	5	5	4
LAVTR	0	0	0
In Lieu of Taxes			
Sale of Lots	200		
Interest Income	4		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	(56)	(63)	(76)
Miscellaneous			
Total Receipts	8,685	8,707	304
Resources Available:	29,469	29,894	21,598
Expenditures:			
Director Fees	350	350	350
Mowing	7,880	8,250	8,000
Bank Charges	52		
Office Supplies			35
Labor/Equipment			200
Capital Outlay/Reserves			21,582
Miscellaneous			
Cash Forward (2020 column)			
Total Expenditures	8,282	8,600	30,167
Unencumbered Cash Balance, Dec 31	21,187	21,294	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			30,167
Tax Required			8,569
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			8,569

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	8,255	248	0	73	55	4
Total	8,255	248	0	73	55	4

County Treas MVT Estimate 248
County Treas RVT Estimate 0
County Treas 16/20M Estimate 73
County Treas Commercial Vehicle Tax Estimate 55
County Treas Watercraft Tax Estimate 4

MVT Factor 0.03004
RVT Factor 0.00000
16/20M Factor 0.00884
Commercial Vehicle Factor 0.00666
Watercraft Factor 0.00048

Marion County
Tampa Community Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ <u>8,255</u>
2. Debt service levy in 2019 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>8,255</u>

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+	<u>43,802</u>	
5. Increase in personal property for 2019:			
5a. Personal property 2019	+	<u>73,646</u>	
5b. Personal property 2018	-	<u>79,539</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 2019		<u>28,577</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)		<u>72,379</u>	
8. Total estimated valuation July 1, 2019		<u>5,584,339</u>	
9. Total valuation less valuation adjustment (8 minus 7)		<u>5,511,960</u>	
10. Factor for increase (7 divided by 9)		<u>0.01313</u>	
11. Amount of increase (10 times 3)	+	\$ <u>108</u>	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	<u>8,363</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>8,363</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>206</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>8,569</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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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.
No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Whitewater Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	5,988	6,986	7,713
Ad Valorem Tax	3,325	3,635	xxxxxxxxxxxxx
Delinquent Tax	104	0	0
Motor Vehicle Tax	161	84	112
Recreational Vehicle Tax	0	0	0
16/20M Vehicle Tax	8	8	8
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	0	0
LAVTR	0	0	0
In Lieu of Taxes			
Sale of Lots	1,000		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Total Receipts	4,598	3,727	120
Resources Available:	10,586	10,713	7,833
Expenditures:			
Operations/Mowing	3,000	3,000	3,000
IRS Tax Exempt Penalty	600		
Supplies			450
Labor/Equipment			500
Capital Outlay/Maintenance			1,000
Cash Forward (2020 column)			6,621
Total Expenditures	3,600	3,000	11,571
Unencumbered Cash Balance, Dec 31	6,986	7,713	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			11,571
Tax Required			3,738
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			3,738

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	3,635	112	0	8	0	0
Total	3,635	112	0	8	0	0

County Treas MVT Estimate 112
County Treas RVT Estimate 0
County Treas 16/20M Estimate 8
County Treas Commercial Vehicle Tax Estimate 0
County Treas Watercraft Tax Estimate 0

MVT Factor 0.03081
RVT Factor 0.00000
16/20M Factor 0.00220
Commercial Vehicle Factor 0.00000
Watercraft Factor 0.00000

Marion County
Whitewater Cemetery

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 3,635
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 3,635

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 0
5. Increase in personal property for 2019:	
5a. Personal property 2019	+ 559,400
5b. Personal property 2018	- 542,370
5c. Increase in personal property (5a minus 5b)	+ 17,030
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2019	1,858
7. Total valuation adjustment (sum of 4, 5c, and 6)	18,888
8. Total estimated valuation July 1, 2019	1,690,216
9. Total valuation less valuation adjustment (8 minus 7)	1,671,328
10. Factor for increase (7 divided by 9)	0.01130
11. Amount of increase (10 times 3)	+ \$ 41
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 3,676
13. Debt service levy in this 2020 budget	0
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	3,676
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025
16. Consumer Price Index adjustment (3 times 15)	\$ 91
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)	\$ 3,767

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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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. No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Marion Co Fire #1-General

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	46,451	48,504	66,367
Ad Valorem Tax	38,388	42,744	xxxxxxxxxxxxx
Delinquent Tax	47	30	30
Motor Vehicle Tax	1,838	1,960	1,463
Recreational Vehicle Tax	20	19	11
16/20M Vehicle Tax	249	228	196
Commercial Vehicle Tax	123	116	105
Watercraft Tax	8	8	8
LAVTR	0	0	0
In Lieu of Taxes			
Interest on Idle Funds			
Neighborhood Revitalization	(298)	(242)	(191)
Miscellaneous	1,909	0	0
Total Receipts	42,284	44,863	1,622
Resources Available:	88,735	93,367	67,989
Expenditures:			
Capital Outlay	0	0	10,000
Fire Runs and Supplies	27,231	14,000	14,000
Transfer to Special Equipment	13,000	13,000	13,000
Cash Forward (2020 column)			75,248
Total Expenditures	40,231	27,000	112,248
Unencumbered Cash Balance, Dec 31	48,504	66,367	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			112,248
Tax Required			44,259
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			44,259

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	42,744	1463	11	196	105	8
Total	42,744	1,463	11	196	105	8

County Treas MVT Estimate	1,463					
County Treas RVT Estimate		11				
County Treas 16/20M Estimate			196			
County Treas Commercial Vehicle Tax Estimate				105		
County Treas Watercraft Tax Estimate					8	

MVT Factor	0.03423					
RVT Factor		0.00026				
16/20M Factor			0.00459			
Commercial Vehicle Factor				0.00246		
Watercraft Factor					0.00019	

Special District Name

Marion Co Fire #1-Sp Equip

County

Marion County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Equipment	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	8,411	20,254	13,045
Receipts:			
Transfer from General	13,000	13,000	13,000
Cash Receipts	5,001	0	0
Interest on Idle Funds			
Total Receipts	18,001	13,000	13,000
Resources Available:	26,412	33,254	26,045
Expenditures:			
F550 Truck Lease purchase	0	6,290	6,290
Firefighting Unit/RKO Lease Purchase Pmt	6,158	6,158	6,158
Radios	0	7,761	0
Cash Forward (2020 column)			13,597
Total Expenditures	6,158	20,209	26,045
Unencumbered Cash Balance Dec 31	20,254	13,045	0

No assurance is provided.

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

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Firemans Relief		0		0		0		0		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	31,789	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		31,789
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State of KS	2,118									
Interest	33									
Total Receipts	2,151	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	2,151
Resources Available:	33,940	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	33,940
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Expenses	2,140									
Total Expenditures	2,140	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	2,140
Cash Balance Dec 31	31,800	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	31,800
										31,800

** Note: These two block figures should agree.

No assurance is provided.

Marion County
Marion Co Fire #1-General

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 42,744
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 42,744

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 256	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ 108,265	
5b. Personal property 2018	- 114,723	
5c. Increase in personal property (5a minus 5b)	+ 0	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2019	7,206	
7. Total valuation adjustment (sum of 4, 5c, and 6)	7,462	
8. Total estimated valuation July 1, 2019	7,142,287	
9. Total valuation less valuation adjustment (8 minus 7)	7,134,825	
10. Factor for increase (7 divided by 9)	0.00105	
11. Amount of increase (10 times 3)	+ \$ 45	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 42,789	
13. Debt service levy in this 2020 budget	0	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	42,789	
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025	
16. Consumer Price Index adjustment (3 times 15)	\$ 1,069	
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)	\$ 43,858	

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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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.
No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Marion Co Fire #2-General

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	80,005	50,997	30,666
Ad Valorem Tax	53,476	66,350	xxxxxxxxxxxxxx
Delinquent Tax	1,190	20	20
Motor Vehicle Tax	6,545	6,615	5,177
Recreational Vehicle Tax	102	123	106
16/20M Vehicle Tax	384	496	441
Commercial Vehicle Tax	206	448	456
Watercraft Tax	27	34	33
LAVTR	0	0	0
In Lieu of Taxes			
McPherson County Receipts	11,979	6,000	6,000
Reimbursements	1,959	0	0
Grants	9,460	0	0
Sale of Equipment	2,150	0	0
Transfer to Special Equipment	46,393	0	0
Neighborhood Revitalization Rebate	(1,018)	(1,417)	(1,289)
Interest on Idle Funds	85	0	0
Total Receipts	132,938	78,669	10,944
Resources Available:	212,943	129,666	41,610
Expenditures:			
Personal Services	7,248	6,000	6,000
Contracted Services	23,087	12,000	12,000
Commodities	23,233	11,000	11,000
Capital Outlay	46,808	0	0
Transfer to Special Equipment	12,597	10,000	10,000
Capital Improvement	4,327	0	1,029
Truck Rebuild	0	60,000	70,000
Fire Station	44,646	0	0
Cash Forward (2020 column)			
Total Expenditures	161,946	99,000	110,029
Unencumbered Cash Balance, Dec 31	50,997	30,666	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			110,029
Tax Required			68,419
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			68,419

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	66,350	5,177	106	441	456	33
Total	66,350	5,177	106	441	456	33

County Treas MVT Estimate	5,177					
County Treas RVT Estimate		106				
County Treas 16/20M Estimate			441			
County Treas Commercial Vehicle Tax Estimate				456		
County Treas Watercraft Tax Estimate						33

MVT Factor	0.07803					
RVT Factor		0.00160				
16/20M Factor			0.00665			
Commercial Vehicle Factor				0.00687		
Watercraft Factor						0.00050

Special District Name

Marion Co Fire #2-Sp Equip

County

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

Adopted Budget Special Equipment	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	148,522	114,867	84,564
Receipts:			
Transfer from General	12,597	10,000	10,000
Interest on Idle Funds	141	0	0
Total Receipts	12,738	10,000	10,000
Resources Available:	161,260	124,867	94,564
Expenditures:			
Capital Outlay	0	20,000	20,000
Radios	0	20,303	0
Transfer to General	46,393	0	0
Cash Forward (2020 column)			74,564
Total Expenditures	46,393	40,303	94,564
Unencumbered Cash Balance Dec 31	114,867	84,564	0

No assurance is provided.

Marion County
Marion Co Fire #2-General

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 66,350
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 66,350

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 145,737	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ 234,813	
5b. Personal property 2018	- 226,779	
5c. Increase in personal property (5a minus 5b)	+ 8,034	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2019	36,238	
7. Total valuation adjustment (sum of 4, 5c, and 6)	190,009	
8. Total estimated valuation July 1, 2019	14,319,556	
9. Total valuation less valuation adjustment (8 minus 7)	14,129,547	
10. Factor for increase (7 divided by 9)	0.01345	
11. Amount of increase (10 times 3)	+ \$ 892	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 67,242	
13. Debt service levy in this 2020 budget	0	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	67,242	
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025	
16. Consumer Price Index adjustment (3 times 15)	\$ 1,659	
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)	\$ 68,901	

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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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. No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Marion Co Fire #3-General

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	57,719	54,082	73,209
Ad Valorem Tax	27,687	31,767	xxxxxxxxxxxxxx
Delinquent Tax	284	25	25
Motor Vehicle Tax	1,082	924	769
Recreational Vehicle Tax	13	13	6
16/20M Vehicle Tax	167	166	158
Commercial Vehicle Tax	0	0	0
Watercraft Tax	12	12	11
LAVTR	0	0	0
In Lieu of Taxes			
Neighborhood Revitalization Rebate	(239)	(280)	(345)
Miscellaneous	329	0	0
Interest on Idle Funds			
Total Receipts	29,335	32,627	624
Resources Available:	87,054	86,709	73,833
Expenditures:			
Building Improvements	0	0	10,000
Fire Runs and Supplies	32,972	13,000	13,000
Transfer to Special Equipment	0	500	500
Cash Forward (2020 column)			83,703
Total Expenditures	32,972	13,500	107,203
Unencumbered Cash Balance, Dec 31	54,082	73,209	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	107,203
		Tax Required	33,370
Delinquency Computation % Rate			0
		Amount of 2019 Ad Valorem Tax	33,370

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	31,767	769	6	158	0	11
Total	31,767	769	6	158	0	11

County Treas MVT Estimate 769
County Treas RVT Estimate 6
County Treas 16/20M Estimate 158
County Treas Commercial Vehicle Tax Estimate 0
County Treas Watercraft Tax Estimate 11

MVT Factor 0.02421
RVT Factor 0.00019
16/20M Factor 0.00497
Commercial Vehicle Factor 0.00000
Watercraft Factor 0.00035

Special District Name

Marion Co Fire #3-Sp Equip

County

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

Adopted Budget	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	521	521	1,021
Receipts:			
Trf from General Fund	0	500	500
Interest on Idle Funds			
Total Receipts	0	500	500
Resources Available:	521	1,021	1,521
Expenditures:			
Capital Outlay	0	0	500
Cash Forward (2020 column)			1,021
Total Expenditures	0	0	1,521
Unencumbered Cash Balance Dec 31	521	1,021	0

No assurance is provided.

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

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Firemens Relief		0		0		0		0		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	22,001	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		22,001
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State of KS	2,085									
Interest	9									
Total Receipts	2,094	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	2,094
Resources Available:	24,095	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	24,095
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Insurance	5,680									
Total Expenditures	5,680	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	5,680
Cash Balance Dec 31	18,415	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	18,415
										18,415

** Note: These two block figures should agree.

No assurance is provided.

Marion County
Marion Co Fire #3-General

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 31,767
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 31,767

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 20,608
5. Increase in personal property for 2019:	
5a. Personal property 2019	+ 19,632
5b. Personal property 2018	- 20,619
5c. Increase in personal property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2019	7,098
7. Total valuation adjustment (sum of 4, 5c, and 6)	27,706
8. Total estimated valuation July 1, 2019	5,045,953
9. Total valuation less valuation adjustment (8 minus 7)	5,018,247
10. Factor for increase (7 divided by 9)	0.00552
11. Amount of increase (10 times 3)	+ \$ 175
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 31,942
13. Debt service levy in this 2020 budget	0
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	31,942
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025
16. Consumer Price Index adjustment (3 times 15)	\$ 794
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)	\$ 32,736

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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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. No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Marion Co Fire #4-General

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	17,334	5,478	20,621
Ad Valorem Tax	32,646	64,618	xxxxxxxxxxxxxx
Delinquent Tax	264	300	300
Motor Vehicle Tax	2,190	2,168	2,762
Recreational Vehicle Tax	31	40	40
16/20M Vehicle Tax	175	206	196
Commercial Vehicle Tax	46	52	58
Watercraft Tax	9	10	15
LAVTR	0	0	0
In Lieu of Taxes			
2018 Grant Money	3,170	0	0
Reimbursement for Headsetd	2,400	0	0
Reimbursement for Pickup	1,000	0	0
Interest on Idle Funds	18	10	10
Neighborhood Revitalization	(94)	(113)	(84)
Miscellaneous	170	0	0
Total Receipts	42,025	67,291	3,297
Resources Available:	59,359	72,769	23,918
Expenditures:			
Personal Services	7,664	7,000	7,000
Contracted Services	20,918	14,000	14,000
Commodities	6,726	5,000	5,000
Transfer to Special Equipment	0	12,000	12,000
Firefighters Relief Association	0	1,500	1,500
Radio Lease Purchase Payment	0	12,648	0
Capital Outlay	18,566	0	0
Cash Forward (2020 column)			51,307
Miscellaneous	7	0	0
Total Expenditures	53,881	52,148	90,807
Unencumbered Cash Balance, Dec 31	5,478	20,621	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			90,807
Tax Required			66,889
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			66,889

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	64,618	2762	40	196	58	15
Total	64,618	2,762	40	196	58	15

County Treas MVT Estimate 2,762
County Treas RVT Estimate 40
County Treas 16/20M Estimate 196
County Treas Commercial Vehicle Tax Estimate 58
County Treas Watercraft Tax Estimate 15

MVT Factor 0.04274
RVT Factor 0.00062
16/20M Factor 0.00303
Commercial Vehicle Factor 0.00090
Watercraft Factor 0.00023

Special District Name

Marion Co Fire #4-Sp Equip

County

Marion County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Equipment	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	51,213	51,409	43,409
Receipts:			
Transfer from General Fund	0	12,000	12,000
Interest on Idle Funds	196	0	0
Total Receipts	196	12,000	12,000
Resources Available:	51,409	63,409	55,409
Expenditures:			
Capital Outlay	0	20,000	20,000
Cash Forward (2020 column)			35,409
Total Expenditures	0	20,000	55,409
Unencumbered Cash Balance Dec 31	51,409	43,409	0

No assurance is provided.

Marion County
Marion Co Fire #4-General

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 64,618
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 64,618

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 65,508	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ 1,383,605	
5b. Personal property 2018	- 1,269,582	
5c. Increase in personal property (5a minus 5b)	+ 114,023	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2019	45,587	
7. Total valuation adjustment (sum of 4, 5c, and 6)	225,118	
8. Total estimated valuation July 1, 2019	22,403,257	
9. Total valuation less valuation adjustment (8 minus 7)	22,178,139	
10. Factor for increase (7 divided by 9)	0.01015	
11. Amount of increase (10 times 3)	+ \$ 656	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 65,274	
13. Debt service levy in this 2020 budget	0	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	65,274	
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025	
16. Consumer Price Index adjustment (3 times 15)	\$ 1,615	
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)	\$ 66,889	

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, publish notice of vote by the governing body to adopt such budget in the official county newspaper and 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.
No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Marion Co Fire #5-General

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	986	3,687	13,597
Ad Valorem Tax	52,391	54,934	xxxxxxxxxxxx
Delinquent Tax	1,420	500	500
Motor Vehicle Tax	4,203	4,164	2,692
Recreational Vehicle Tax	64	52	37
16/20M Vehicle Tax	839	783	689
Commercial Vehicle Tax	265	293	183
Watercraft Tax	0	33	31
LAVTR	0	0	0
In Lieu of Taxes			
Transfer from Sp Equipment Fund	5,000	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	(437)	(640)	(365)
Miscellaneous	21	0	0
Total Receipts	63,766	60,119	3,767
Resources Available:	64,752	63,806	17,364
Expenditures:			
Capital Outlay	0	0	5,000
Administration	1,795	600	600
Fire Station Supplies	481	500	500
Payroll/Fire Runs/Mtgs	5,860	6,000	6,000
Personnel Equipment	160	2,000	2,000
Training	0	1,500	1,500
Education Prevention	0	200	200
Building Maintenance	250	1,700	1,700
Utilities	3,004	4,000	4,000
Insurance	7,194	5,000	5,000
Truck Repair	6,136	1,500	1,500
Fuel	677	2,000	2,000
New Equipment	19,484	1,000	1,000
Fire Truck Lease Purchases	13,422	21,209	21,209
Trf to Sp Equipment Fund	2,602	3,000	3,000
Cash Forward (2020 column)			18,959
Total Expenditures	61,065	50,209	74,168
Unencumbered Cash Balance, Dec 31	3,687	13,597	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			74,168
Tax Required			56,804
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			56,804

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	54,934	2692	37	689	183	31
Total	54,934	2,692	37	689	183	31

County Treas MVT Estimate	2,692					
County Treas RVT Estimate		37				
County Treas 16/20M Estimate			689			
County Treas Commercial Vehicle Tax Estimate				183		
County Treas Watercraft Tax Estimate					31	

MVT Factor	0.04900					
RVT Factor		0.00067				
16/20M Factor			0.01254			
Commercial Vehicle Factor				0.00333		
Watercraft Factor					0.00056	

Special District Name

Marion Co Fire #5-Sp Equip

County

Marion County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Equipment	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	33,929	31,531	27,591
Receipts:			
Transfer from General	2,602	3,000	3,000
Interest on Idle Funds			
Total Receipts	2,602	3,000	3,000
Resources Available:	36,531	34,531	30,591
Expenditures:			
New Equipment	0	0	5,000
Radios Lease Purchase	0	6,940	0
Transfer to General	5,000	0	0
Cash Forward (2020 column)			25,591
Total Expenditures	5,000	6,940	30,591
Unencumbered Cash Balance Dec 31	31,531	27,591	0

No assurance is provided.

Marion County
Marion Co Fire #5-General

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 54,934
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 54,934

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 16,279	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ 390,486	
5b. Personal property 2018	- 369,205	
5c. Increase in personal property (5a minus 5b)	+ 21,281	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2019	30,302	
7. Total valuation adjustment (sum of 4, 5c, and 6)	67,862	
8. Total estimated valuation July 1, 2019	7,566,645	
9. Total valuation less valuation adjustment (8 minus 7)	7,498,783	
10. Factor for increase (7 divided by 9)	0.00905	
11. Amount of increase (10 times 3)	+ \$ 497	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 55,431	
13. Debt service levy in this 2020 budget	0	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	55,431	
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025	
16. Consumer Price Index adjustment (3 times 15)	\$ 1,373	
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)	\$ 56,804	

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

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Marion Co Fire #6-General

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	37,059	18,623	20,888
Ad Valorem Tax	26,781	30,144	xxxxxxxxxxxxxx
Delinquent Tax	168	0	0
Motor Vehicle Tax	1,273	1,285	906
Recreational Vehicle Tax	73	73	53
16/20M Vehicle Tax	167	170	162
Commercial Vehicle Tax	102	64	77
Watercraft Tax	5	4	4
LAVTR	0	0	0
In Lieu of Taxes			
Reimbursement	1,480	0	0
Interest on Idle Funds	7	0	0
Neighborhood Revitalization Rebate	(295)	(131)	(271)
Miscellaneous	2,265	0	0
Total Receipts	32,026	31,609	931
Resources Available:	69,085	50,232	21,819
Expenditures:			
General Administration	2,075	3,000	3,000
Commodities	710	1,000	1,000
Contracted Services	6,890	7,000	7,500
Capital Outlay	20,787	0	20,000
1992 Freightliner Pumper Tanker Lease	10,000	9,158	9,158
Radios	10,000	9,186	0
Cash Forward (2020 column)			12,279
Total Expenditures	50,462	29,344	52,937
Unencumbered Cash Balance, Dec 31	18,623	20,888	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			52,937
Tax Required			31,118
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			31,118

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	30,144	906	53	162	77	4
Total	30,144	906	53	162	77	4

County Treas MVT Estimate	906					
County Treas RVT Estimate		53				
County Treas 16/20M Estimate			162			
County Treas Commercial Vehicle Tax Estimate				77		
County Treas Watercraft Tax Estimate					4	

MVT Factor	0.03006					
RVT Factor		0.00176				
16/20M Factor			0.00537			
Commercial Vehicle Factor				0.00255		
Watercraft Factor					0.00013	

Marion County
Marion Co Fire #6-General

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 30,144
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 30,144

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 37,478
5. Increase in personal property for 2019:	
5a. Personal property 2019	+ 210,023
5b. Personal property 2018	- 256,361
5c. Increase in personal property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2019	5,921
7. Total valuation adjustment (sum of 4, 5c, and 6)	43,399
8. Total estimated valuation July 1, 2019	5,783,828
9. Total valuation less valuation adjustment (8 minus 7)	5,740,429
10. Factor for increase (7 divided by 9)	0.00756
11. Amount of increase (10 times 3)	+ \$ 228
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 30,372
13. Debt service levy in this 2020 budget	0
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	30,372
15. Consumer Price Index for all urban consumers for calendar year 2020	0.025
16. Consumer Price Index adjustment (3 times 15)	\$ 754
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)	\$ 31,126

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No assurance is provided.

CONSOLIDATED METHOD FUND PAGE

2020

County Name Marion County
Special District Name Marion Co Fire #7-General

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	30,904	34,718	40,878
Ad Valorem Tax	24,736	25,477	xxxxxxxxxxxxxx
Delinquent Tax	69	0	0
Motor Vehicle Tax	1,379	1,428	1,396
Recreational Vehicle Tax	14	17	12
16/20M Vehicle Tax	193	240	233
Commercial Vehicle Tax	271	244	273
Watercraft Tax	15	14	14
LAVTR	0	0	0
In Lieu of Taxes			
Reimbursement	782	560	1,240
Donations/ Fundraisers	300	2,050	
Reno Co Highland Wild Fire Reimbursement	1,520		
Used Battery/ Radios	1,305		
Donation from Enel		25,000	
Donation (benefit)		2,455	
Interest on Idle Funds	22		
Neighborhood Revitalization Rebate			0
Miscellaneous			
Total Receipts	30,606	57,485	3,168
Resources Available:	61,510	92,203	44,046
Expenditures:			
Insurance	5,110	5,744	5,800
Utilities	2,367	3,000	3,000
Vehicle Expense	4,055	4,500	6,700
Operating Expense	1,528	3,000	3,000
Building Maintanane		767	500
Wages	2,860	3,500	3,500
Lease Purchase - Pumper Truck	3,045	3,045	3,045
Capital Outlay - Equipment	578		0
Purchase - Truck Radio	7,249		
Transfer to Special Equip			20,000
Special Project/ Water Hydrant		1,500	
Donation Pass- Through (Benefit)		2,455	
		23,814	
Cash Forward (2020 column)			22,294
Total Expenditures	26,792	51,325	67,839
Unencumbered Cash Balance, Dec 31	34,718	40,878	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			67,839
Tax Required			23,793
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			23,793

No assurance is provided.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	25,477	1396	12	233	273	14
Total	25,477	1,396	12	233	273	14

County Treas MVT Estimate 1,396
County Treas RVT Estimate 12
County Treas 16/20M Estimate 233
County Treas Commercial Vehicle Tax Estimate 273
County Treas Watercraft Tax Estimate 14

MVT Factor 0.05479
RVT Factor 0.00047
16/20M Factor 0.00915
Commercial Vehicle Factor 0.01072
Watercraft Factor 0.00055

Special District Name

Marion Co Fire #7-Sp Equip

County

Marion County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Equipment	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	10,500	10,500	2,283
Receipts:			
Transfer from General Fund		0	20,000
Interest on Idle Funds			
Total Receipts	0	0	20,000
Resources Available:	10,500	10,500	22,283
Expenditures:			
Lease Purchase Radios		8,217	
Equipment Purchase			22,283
Cash Forward (2020 column)			
Total Expenditures	0	8,217	22,283
Unencumbered Cash Balance Dec 31	10,500	2,283	0

No assurance is provided.

Marion County
Marion Co Fire #7-General

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 25,477
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 25,477

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 113,893	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ 98,346	
5b. Personal property 2018	- 0	
5c. Increase in personal property (5a minus 5b)	+ 98,346	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2019	75,204	
7. Total valuation adjustment (sum of 4, 5c, and 6)	287,443	
8. Total estimated valuation July 1, 2019	6,552,540	
9. Total valuation less valuation adjustment (8 minus 7)	6,265,097	
10. Factor for increase (7 divided by 9)	0.04588	
11. Amount of increase (10 times 3)	+ \$ 1,169	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 26,646	
13. Debt service levy in this 2020 budget	0	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	26,646	
15. Consumer Price Index for all urban consumers for calendar year 2018	0.025	
16. Consumer Price Index adjustment (3 times 15)	\$ 637	
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)	\$ 27,283	

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SUMMARY OF SIGNIFICANT ASSUMPTIONS

Note A: NATURE OF THE PROJECTION

This financial projection presents, to the best of Management's knowledge and belief, the County's results of operations and significant changes in financial position for the projection period if the hypothetical assumptions occur. Accordingly, the projection reflects management's judgment as of August 5, 2019, the date of this projection, of the expected conditions if the hypothetical assumptions occur. The presentation is designed to provide information for management and the County Clerk of the county that the County's resides in, to calculate the tax levy needed to support the County's operations and should not be considered to be a presentation of expected future results. Accordingly, this projection may not be useful for other purposes. Furthermore, even if the hypothetical assumptions occur, there will usually be differences between the projected and actual results, because events and circumstances frequently do not occur as expected, and those differences may be material. The assumptions disclosed herein are those that management believes are significant to the projection.

Note B: SUMMARY OF SIGNIFICANT ASSUMPTIONS

1. Receipts and expenditures are received and spent as predicted (hypothetical).
2. Estimates of various taxes to be received as shown on pages 2 and 3, are accurate.
3. The receipts, expenditures, and unencumbered cash balances compared to the historical data remains consistent between years under the projection, as shown on the various individual fund presentation pages.
4. There will not be any catastrophic events or circumstances beyond the County's control that would effect the above assumptions.

RECEIVED
AUG 13 2019
MARION COUNTY CLERK
MARION, KS 66861

AFFIDAVIT OF PUBLICATION

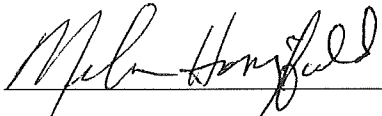
STATE OF KANSAS, MARION COUNTY, ss:

Melvin Honeyfield, being first duly sworn, deposes and says:

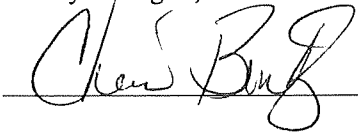
That he is the production manager of the Marion County Record (Hillsboro Star-Journal and Peabody Gazette-Bulletin), a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Marion County, Kansas, with a general paid circulation on a weekly basis in Marion County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

That said newspaper is a weekly newspaper published at least 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 one or more post offices in said County as Periodical Class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper, the first publication thereof being made as aforesaid on the 7th day of August, 2019.



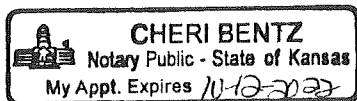
Subscribed and sworn to before me this
7th day of August, 2019



Notary Public, Marion County, Kansas
My appointment expires the
12th day of October, 2022

(Seal)

PUBLICATION FEE:
\$1020.00 plus \$5.00 for affidavit(s)



NOTICE OF BUDGET HEARING

The governing body of

Marion County, Kansas

will meet on August 19, 2019 at 9:00 a.m. at Marion County Courthouse, County Commission Room 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 Marion County Courthouse, County Clerk's Office and will be available at this hearing

BUDGET SUMMARY

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

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	5,804,466	23.286	4,468,493	24.758	7,128,153	3,473,844	24.758
Debt Service							
Road & Bridge	4,566,652	25.921	4,911,576	24.392	6,650,018	3,422,518	24.392
Ambulance	1,263,450	5.807	1,199,489	5.286	1,805,218	741,756	5.286
Appraisers Cost	327,016	2.230	333,000	2.290	444,978	321,274	2.290
Aging	136,561	0.695	106,226	0.819	154,310	114,920	0.819
Election	135,434	0.864	137,611	0.813	161,558	114,145	0.813
Employee Benefits	1,658,859	12.277	1,698,609	11.554	1,967,671	1,621,130	11.554
Health	239,017	0.758	272,071	0.713	357,745	100,028	0.713
Noxious Weed	130,048	0.695	154,800	0.654	180,480	91,745	0.654
Park	216,975	0.893	295,634	0.840	409,380	117,809	0.840
Solid Waste	32,092	0.319	38,400	0.347	79,970	48,675	0.347
Special Bridge	302,351	1.882	205,000	1.771	489,125	248,518	1.771
Special R&B (68-1103)	635						
Noxious Weed Cap Out.					44,115		
Register of Deeds Tech	20,528		9,000		48,716		
Sheriff Drug					14,290		
Special Alcoh. & Drug	5,422		10,179		5,904		
911 Combined 7/1/10	86,469		84,000		230,226		
Spec. Road Mach. & Eq	565,775		318,007		621,006		
Bond & Interest - Jail	1,978,751		39,803		217,111		
Capital Improvement	67,795				5,402,788		
Risk Management Res	1				479,351		
Transfer Station	673,615		886,000		1,189,134		
Lake Patrol	13,261		45,800		67,864		
Co Clerk Tech Fund	1,500				18,230		
Co Treas Tech Fund	2,461		6,036		15,293		
Radio Equip. B & I Fund							
Non-Budgeted Funds-A	21,959						
Non-Budgeted Funds-B	10,906						
Totals	18,261,999	75.627	15,219,734	74.237	28,182,634	10,416,362	74.237
Less: Transfers	1,661,856		600,969		1,708,710		
Net Expenditure	16,600,143		14,618,765		26,473,924		
Total Tax Levied	9,715,466		10,134,197				
Assessed Valuation	128,457,226		136,509,692		140,313,489		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

2017

2,475,000

0

841,422

850,919

4,167,341

2018

2,092,000

0

643,682

1,299,009

4,034,691

2019

175,935

0

437,716

932,315

1,545,966

Other County Special District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expen- ditures	Amount of 2019 Ad Valorem Tax	July 1, 2019 Estimated Valuation	Est. Tax Rate*
Burns Cemetery	3,300	0.667	3,685	0.663	10,090	4,000	2,579,701	1.551
Claney Cemetery	3,085	1.005	3,600	0.952	24,351	3,437	3,610,716	0.952
College Hill Cemetery	825	1.854	1,100	1.781	3,573	1,150	663,218	1.734
French Creek Cemetery	684	0.213	750	0.213	26,867	795	3,735,552	0.213
Gard Cemetery	1,150	0.581	1,200	0.571	4,869	1,036	1,816,745	0.570
Grant Cemetery	1,773	0.894	8,985	0.879	9,848	3,031	2,717,912	1.115
Lewis Cemetery	3,964	1.250	4,600	1.133	12,144	4,988	4,482,480	1.113
Lincolnvile Cemetery	8,690	1.250	7,585	1.177	10,712	9,051	6,890,931	1.313
Lost Springs Cemetery	2,050	0.704	2,850	0.642	6,972	2,257	3,517,159	0.642
Pilsen Cemetery	4,397	1.576	4,325	1.573	31,111	5,639	3,585,742	1.573
Prairie Lawn Cemetery	117,716	2.108	65,250	2.107	220,231	43,874	20,937,706	2.095
Summit Cemetery	2,763	2.612	2,750	2.585	14,026	2,900	1,122,271	2.584
Tampa Community Cemetery	8,282	1.711	8,600	1.553	30,167	8,569	5,584,339	1.534
Whitewater Cemetery	3,600	2.212	3,000	2.212	11,571	3,738	1,690,216	2.212
Marion Co Fire #1-General	40,231	6.186	27,000	6.197	112,248	44,259	7,142,287	6.197
Marion Co Fire #1-Sp Equip	6,158	0.000	20,209	0.000	26,045	0		
Marion Co Fire #1-Fire Relf	0	0.000	0	0.000	0	0		
Marion Co Fire #2-General	161,946	4.783	99,000	4.778	110,029	68,419	14,319,556	4.778
Marion Co Fire #2-Sp Equip	46,393	0.000	40,303	0.000	94,564	0		
Marion Co Fire #3-General	32,972	6.615	13,500	6.613	107,203	33,370	5,045,953	6.613
Marion Co Fire #3-Sp Equip	0		0		1,521	0		
Marion Co Fire #3-Fire Relf	0		0		0	0		
Marion Co Fire #4-General	53,881	1.694	52,148	2.999	90,807	66,889	22,403,257	2.986
Marion Co Fire #4-Sp Equip	0		20,000		55,409	0		
Marion Co Fire #5-General	61,065	7.935	50,209	7.534	74,168	56,804	7,566,645	7.507
Marion Co Fire #5-Sp Equip	5,000		6,940		30,591	0		
Marion Co Fire #6-General	50,462	5.380	29,344	5.380	52,937	31,118	5,783,828	5.380
Marion Co Fire #7-General	26,792	4.396	51,325	4.131	67,839	23,793	6,552,540	3.631
Marion Co Fire #7-Sp Equip	0		8,217		22,283	0		
Totals	647,179	55.626	536,475	55.673	1,262,176	419,117		56.293

*Tax rates are expressed in mills

Tina D. Spencer
Clerk

A-46-3375

COUNTY

RESOLUTION NO. 2019-01

A resolution expressing the property taxation policy of the Burns Cemetery governing body with respect to financing the annual budget for 2020

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2020 budget of the Burns Cemetery exceeding the amount levied to finance the 2019 budget of the Burns Cemetery, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2018, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

Whereas, K.S.A. 79-2925b, as amended, also provides that current year revenue that is produced and attributable to the taxation of (1) new improvements, (2) increased personal property valuation other than increased valuation of oil and gas leaseholds and mobile homes, (3) property located within added jurisdictional territory, and (4) property which has changed in use shall not be considered when determining whether revenue produced from property tax has increased from the preceding year; and

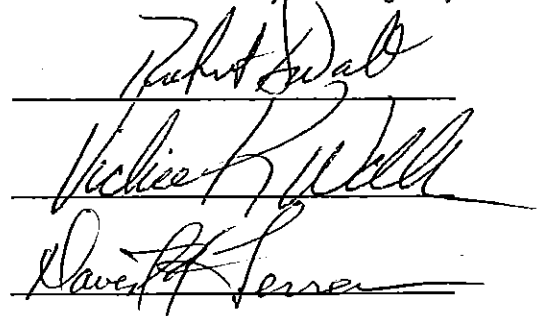
Whereas, Burns Cemetery provides essential services to its citizens; and

Whereas, the cost of providing these services continues to increase.

NOW, THEREFORE, BE IT RESOLVED by the Burns Cemetery governing body that a levy of property taxes in support of the 2020 budget exceeding the amount levied in 2019, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 19th day of August, 2019 by the Burns Cemetery governing body, Marion County, Kansas.

Burns Cemetery Governing Body



Co

RESOLUTION NO. 2019-01

A resolution expressing the property taxation policy of the Grant Cemetery governing body with respect to financing the annual budget for 2020

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2020 budget of the Grant Cemetery exceeding the amount levied to finance the 2019 budget of the Grant Cemetery, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2018, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

Whereas, K.S.A. 79-2925b, as amended, also provides that current year revenue that is produced and attributable to the taxation of (1) new improvements, (2) increased personal property valuation other than increased valuation of oil and gas leaseholds and mobile homes, (3) property located within added jurisdictional territory, and (4) property which has changed in use shall not be considered when determining whether revenue produced from property tax has increased from the preceding year; and

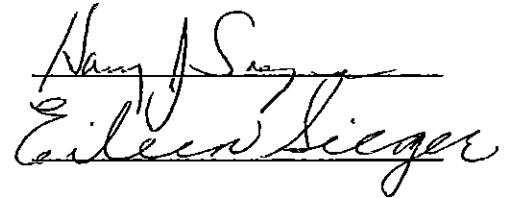
Whereas, Grant Cemetery provides essential services to its citizens; and

Whereas, the cost of providing these services continues to increase.

NOW, THEREFORE, BE IT RESOLVED by the Grant Cemetery governing body that a levy of property taxes in support of the 2020 budget exceeding the amount levied in 2019, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 19 day of August, 2019 by the Grant Cemetery governing body, Marion County, Kansas.

Grant Cemetery Governing Body



2019-01

RESOLUTION NO. 2019-01

A resolution expressing the property taxation policy of the Lincolnville Cemetery governing body with respect to financing the annual budget for 2020

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2020 budget of the Lincolnville Cemetery exceeding the amount levied to finance the 2019 budget of the Lincolnville Cemetery, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2018, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

Whereas, K.S.A. 79-2925b, as amended, also provides that current year revenue that is produced and attributable to the taxation of (1) new improvements, (2) increased personal property valuation other than increased valuation of oil and gas leaseholds and mobile homes, (3) property located within added jurisdictional territory, and (4) property which has changed in use shall not be considered when determining whether revenue produced from property tax has increased from the preceding year; and

Whereas, Lincolnville Cemetery provides essential services to its citizens; and

Whereas, the cost of providing these services continues to increase.

NOW, THEREFORE, BE IT RESOLVED by the Lincolnville Cemetery governing body that a levy of property taxes in support of the 2020 budget exceeding the amount levied in 2019, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 19th day of August, 2019 by the Lincolnville Cemetery governing body, Marion County, Kansas.

Lincolnville Cemetery Governing Body

Pres Duane Dittman
Ray Meyers Sec
Dennis Klein Treasurer

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, MARION COUNTY, ss:

Melvin Honeyfield, being first duly sworn, deposes and says:

That he is the production manager of the Marion County Record, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Marion County, Kansas, with a general paid circulation on a weekly basis in Marion County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

That said newspaper is a weekly newspaper published at least 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 one or more post offices in said County as Periodical Class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper, the first publication thereof being made as aforesaid on the 28th day of August, 2019.

Melvin Honeyfield

Subscribed and sworn to before me this
28th day of August, 2019

Cheri Bentz

Notary Public, Marion County, Kansas
My appointment expires the
12th day of October, 2022

(Seal)

PUBLICATION FEE:
\$39.00 plus \$5.00 for affidavit(s)



First published August 28, 2019,
in the Marion County Record,
Marion, Kansas (1 time)

NOTICE OF VOTE

In adopting their 2020 budgets, the
following districts voted to increase
property taxes in an amount greater
than the amount levied for their 2019
budget, adjusted by the 2018 CPI for
all urban consumers:

Burns Cemetery District
Grant Cemetery District
Lincolnvile Cemetery District

M-49-3391

COPY
RECEIVED

SEP 10 2019

MARION COUNTY CLERK
MARION, KS 66861

RESOLUTION NO. 2019-1

A resolution expressing the property taxation policy of the Marion County Fire District #1, Kansas governing body with respect to financing the annual budget for 2020

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2020 budget of the Marion County Fire District #1, Kansas exceeding the amount levied to finance the 2019 budget of the Marion County Fire District #1, Kansas, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2018, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

Whereas, K.S.A. 79-2925b, as amended, also provides that current year revenue that is produced and attributable to the taxation of (1) new improvements, (2) increased personal property valuation other than increased valuation of oil and gas leaseholds and mobile homes, (3) property located within added jurisdictional territory, and (4) property which has changed in use shall not be considered when determining whether revenue produced from property tax has increased from the preceding year; and

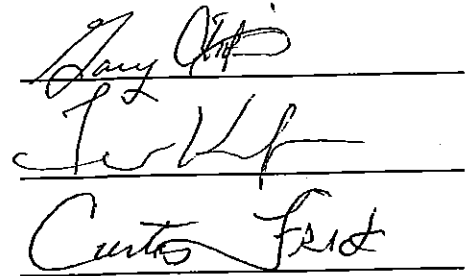
Whereas, Marion County Fire District #1, Kansas provides essential services to its citizens; and

Whereas, the cost of providing these services continues to increase.

NOW, THEREFORE, BE IT RESOLVED by the Marion County Fire District #1, Kansas governing body that a levy of property taxes in support of the 2020 budget exceeding the amount levied in 2019, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 19th day of August, 2019 by the Marion County Fire District #1, Kansas governing body, Marion County, Kansas.

Marion County Fire District #1, Kansas Governing Body



AFFIDAVIT OF PUBLICATION

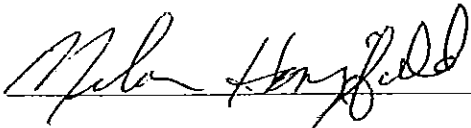
STATE OF KANSAS, MARION COUNTY, ss:

Melvin Honeyfield, being first duly sworn, deposes and says:

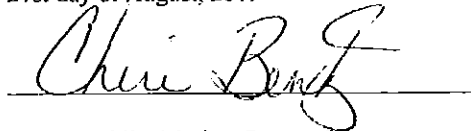
That he is the production manager of the Hillsboro Star-Journal, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Marion County, Kansas, with a general paid circulation on a weekly basis in Marion County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

That said newspaper is a weekly newspaper published at least 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 one or more post offices in said County as Periodical Class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper, the first publication thereof being made as aforesaid on the 21st day of August, 2019.



Subscribed and sworn to before me this
21st day of August, 2019



Notary Public, Marion County, Kansas
My appointment expires the
12th day of October, 2022

(Seal)

PUBLICATION FEE:
\$39.00 plus \$5.00 for affidavit(s)



First published August 21, 2019,
in the Hillsboro Star-Journal,
Hillsboro, Kansas (1 time)

NOTICE OF VOTE

**Marion County Fire
District #1, Kansas**

In adopting the 2020 budget the governing body voted to increase property taxes in an amount greater than the amount levied for the 2019 budget, adjusted by the 2018 CPI for all urban consumers.

H-48-3384

RESOLUTION NO. 2019-01

A resolution expressing the property taxation policy of the Marion County Fire District #3, Kansas governing body with respect to financing the annual budget for 2020

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2020 budget of the Marion County Fire District #3, Kansas exceeding the amount levied to finance the 2019 budget of the Marion County Fire District #3, Kansas, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2018, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

Whereas, K.S.A. 79-2925b, as amended, also provides that current year revenue that is produced and attributable to the taxation of (1) new improvements, (2) increased personal property valuation other than increased valuation of oil and gas leaseholds and mobile homes, (3) property located within added jurisdictional territory, and (4) property which has changed in use shall not be considered when determining whether revenue produced from property tax has increased from the preceding year; and

Whereas, Marion County Fire District #3, Kansas provides essential services to its citizens; and

Whereas, the cost of providing these services continues to increase.

NOW, THEREFORE, BE IT RESOLVED by the Marion County Fire District #3, Kansas governing body that a levy of property taxes in support of the 2020 budget exceeding the amount levied in 2019, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 21 day of July, 2019 by the Marion County Fire District #3, Kansas governing body, Marion County, Kansas.

Marion County Fire District #3, Kansas Governing Body

Mark Lockhart
Tim M. Bost
Mark Blair

AFFIDAVIT OF PUBLICATION

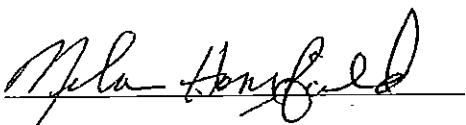
STATE OF KANSAS, MARION COUNTY, ss:

Melvin Honeyfield, being first duly sworn, deposes and says:

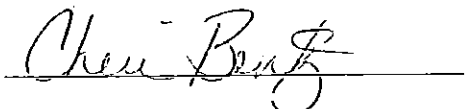
That he is the production manager of the Marion County Record, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Marion County, Kansas, with a general paid circulation on a weekly basis in Marion County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

That said newspaper is a weekly newspaper published at least 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 one or more post offices in said County as Periodical Class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper, the first publication thereof being made as aforesaid on the 21st day of August, 2019.



Subscribed and sworn to before me this
21st day of August, 2019



Notary Public, Marion County, Kansas
My appointment expires the
12th day of October, 2022

(Seal)

PUBLICATION FEE:
\$39.00 plus \$5.00 for affidavit(s)



First published August 21, 2019,
in the Marion County Record,
Marion, Kansas (1 time)

NOTICE OF VOTE

**Marion County Fire
District #3, Kansas**

In adopting the 2020 budget the governing body voted to increase property taxes in an amount greater than the amount levied for the 2019 budget, adjusted by the 2018 CPI for all urban consumers.

M-48-3383