

NOTICE OF BUDGET HEARING

The governing body of
Haskell County
will meet on August 14, 2023, at 8:00 AM at Haskell County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2024 Expenditures and Amount of 2023 Ad Valorem Tax establish the maximum limits of the 2024 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2022		Current Year Estimate for 2023		Proposed Budget Year for 2024		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	1,991,043	10.410	2,930,164	13.862	4,703,137	1,501,791	11.966
Road & Bridge	2,792,341	25.914	3,389,443	16.785	3,774,828	1,599,005	12.740
County Appraiser	258,776	2.323	271,060	1.964	270,980	242,800	1.935
County Building	25,730				2,712,844		
Direct Election	42,043	0.427	75,301	0.295	193,500	76,679	0.611
Historical Records	47,358	0.481	64,190	0.500	66,932	62,755	0.500
Noxious Weed	36,545	0.522	172,668	1.515	232,325		
Employee Retirement	232,784	2.656	316,000	0.307	356,000	266,240	2.121
Service to Elderly	201,904	1.924	255,622	2.000	270,843	251,019	2.000
Social Security	229,007	2.231	258,543	0.300	277,098	265,251	2.113
Unemployment Insurance	5,323		2,951		122,614		
Waste Disposal	1,466,028	4.843	477,864	4.926	1,919,575	966,744	7.703
Drifting Soil					5,443		
Golf Course	101,238	0.962	128,169	1.000	135,442	125,510	1.000
Sheriff	1,750,208	11.020	2,108,292	14.946	2,206,133	1,738,114	13.848
Emergency Services	994,532	5.314	1,147,144	8.722	1,147,144	945,888	7.536
Wind Power Fund	291,695		287,492		979,124		
Non-Budgeted Funds-A	222,480						
Non-Budgeted Funds-B	449,988						
Non-Budgeted Funds-C	449,535						
Totals	11,588,558	69.027	11,884,903	67.122	19,374,696	8,041,796	64.073
						<i>Revenue Neutral Rate**</i>	<i>64.352</i>

Less: Transfers	1,426,455	1,482,336	1,935,000
Net Expenditure	10,162,103	10,402,567	17,439,696
Total Tax Levied	6,692,317	8,080,839	XXXXXXXXXXXXXXXXXX
Assessed Valuation	96,960,753	120,330,192	125,509,692

Outstanding Indebtedness, January 1,	2021	2022	2023
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

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

Tammy Miller
Clerk