

**Certificate**

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

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the  
maximum expenditure for the various funds for the year 2023; and  
(3) the Amount(s) of 2022 Ad Valorem Tax are within statutory limitations.

			2023 ADOPTED BUDGET		
Table of Contents:	K.S.A.	Page No.	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Certificate - Special Districts		1a			
Allocation of Vehicle Taxes		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	6	9,028,122	3,673,506	24.760
<b>Special Purpose Funds:</b>					
Abandoned Cemetery Maintenance	19-3007	7	80,776	13,600	.092
Emergency Phone Equipment		7	170,000		
Health	65-204	8	705,163	289,056	1.948
Health Care Services		8	900,000		
Intellectual Disabilities	19-4004	9	127,000	112,497	1.158
Mental Health	19-4004	9	223,400	207,606	1.249
Noxious Weed	2-1318	10	172,765	115,679	1.180
Noxious Weed Capital Outlay	2-1318	10	100,000		
Road and Bridge	68-1103	11	4,772,098	3,417,914	12.037
Special Alcohol	79-41a04	11	10,000		
Special Bridge	65-1135	12	518,363	222,776	1.502
Special Liability	75-6110	12	30,000	26,629	.179
Special Parks and Recreation	79-41a04	13	781		
<b>Bond and Interest Funds:</b>					
<b>Business Funds:</b>					
Non Budgeted Funds A		14			
Non Budgeted Funds B		15			
Non Budgeted Funds C		16			
Non Budgeted Funds D		17			
Non Budgeted Funds E		18			
Non Budgeted Funds F		19			
Totals		XXXXXX	16,838,468	8,079,263	54.455
Budget Hearing Notice		20			County Clerk's Use Only
Budget Hearing Notice 2		---			
Combined Rate and Budget Hearing					14.8366113
Combined Rate and Budget Hearing 2					
RNR Hearing Notice					
Neighborhood Revitalization Rebate		21			

November 1, 2022 Total Assessed Valuation

Assisted by:

Revenue Neutral Rate 51.809

Attest: 8.22, 2022

Mona Landes  
County Clerk



[Signature]  
Governing Body

Labette County

2023

**CERTIFICATE (2)**

		2023 Adopted Budget					
		Page No.	Expenditures	2022 Amount of Ad Valorem	County Clerk's Use Only		
					Nov. 1 Final Assessed Valuation	Computed Mill Rate*	
<b>Table of Contents:</b>							
Fund	K.S.A.						
/ Edna Elm Grove Cemetery	17-1330		48,249	13,214	5,315,871	2.486	2.486 - RNR
/ Mound Valley Cemetery	17-1330		78,828	19,054	6,161,206	3.093 -	3.122
/ Oak Hill Cemetery	17-1330		57,230	17,516	5,036,995	3.477	3.406 -
/ Oswego Cemetery	17-1330		123,173	55,742	11,633,101	4.792 -	4.794
/ Pleasant Valley Cemetery	17-1330		18,672	7,165	2,476,279	2.893 -	2.892
/ Labette No 9 Fire District	19-3610		176,174	28,961	6,822,741	4.245 -	3.244
/ Neosho Drainage District	24-132		52,466	12,397	1,847,52	67.101 -	67.102
/ Labette Township	79-1962		13,867	7,334	3,783,261	1.934 -	1.944
/ Richland Township	79-1962		6,641	6,018	4,242,387	1.419 -	1.288
			0	0			
			0	0			
			0	0			
			0	0			
			0	0			

\*Note: The November 1 valuation should be entered only if an amount is entered in the ad valorem column.

Page No.

Labette County

Allocation of MV, RV, 16/20M, Commercial Vehicle and Watercraft tax estimates

2022 budgeted funds	Ad Valorem Levy tax year 2021	Allocation for Year 2023				
		MVT	RVT	16/20M	Commercial Veh	Watercraft
General	3,546,802	486,189	7,200	32,765	12,644	2,337
Abandoned Cemetery Maintenance	43,117	5,910	88	398	154	28
Health	359,642	46,347	686	3,123	1,205	223
Intellectual Disabilities	112,812	14,691	218	990	382	71
Mental Health	126,808	17,255	256	1,163	449	83
Noxious Weed	89,911	11,799	175	795	307	57
Road and Bridge	3,172,598	453,581	6,717	30,568	11,796	2,181
Special Bridge	212,195	19,549	290	1,317	508	94
Special Liability	27,426	2,795	41	188	73	13
Totals	7,691,311	1,058,116	15,671	71,307	27,518	5,087
County Treasurer's Motor Vehicle Estimate		<u>1,054,308</u>				
County Treasurer's Recreational Vehicle Estimate			<u>15,616</u>			
County Treasurer's 16/20M Vehicle Estimate				<u>71,055</u>		
County Treasurer's Commercial Vehicle Estimate					<u>27,420</u>	
County Treasurer's Watercraft Estimate						<u>5,070</u>
Motor Vehicle Tax Factor		<u>0.137078</u>				
Recreational Vehicle Tax Factor			<u>0.00203</u>			
16/20M Vehicle Tax Factor				<u>0.009238</u>		
Commercial Vehicle Tax Factor					<u>0.003565</u>	
Watercraft Tax Factor						<u>0.000659</u>



**STATEMENT OF INDEBTEDNESS**

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstanding Jan 1, 2022	Date Due		Amount Due 2022		Amount Due 2023	
						Interest	Principal	Interest	Principal	Interest	Principal
<b>General Obligation Bonds:</b>											
None											
<b>Total General Obligation Bonds</b>				-	-			-	-	-	-
<b>Revenue Bonds</b>											
None											
<b>Total Revenue Bonds</b>				-	-			-	-	-	-
<b>Other Debt:</b>											
KPWCRF Loan	9/1/2008	3/1/2028	2.510%	477,482	199,632	3/1/22	3/1/22	2,505	14,234		
						9/1/22	9/1/22	2,327	14,412		
						3/1/23	3/1/23			2,146	14,593
						9/1/23	9/1/23			1,963	14,776
<b>Total Other Debt</b>				477,482	199,632			4,832	28,646	4,109	29,369
<b>Total Indebtedness</b>				477,482	199,632			4,832	28,646	4,109	29,369



**Labette County**

Adopted Budget <b>General Fund</b>	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	5,172,180	5,687,350	3,202,669
Receipts:			
Ad Valorem Tax	4,193,692	3,404,930	XXXXXXXXXXXXXXXXXX
Delinquent Tax	130,739	70,000	68,099
Motor Vehicle Tax	624,911	585,233	486,189
Recreational Vehicle Tax	9,170	7,953	7,200
16/20 M Vehicle Tax	33,660	34,312	32,765
Commercial Vehicle Tax	16,217	16,510	12,644
Watercraft Tax		2,752	2,337
Payment in Lieu of Tax (I.R.B.)	2,962	-	-
Local Alcoholic Liquor Tax	12	148	-
Countywide Sales Tax	1,520,136	1,500,000	1,600,000
Mineral Production Tax	817		
Interest on Delinquent Taxes	202,538		
Register of Deed Recording Fees		40,000	40,000
County Officer Fees	172,867	30,000	100,000
Planning and Zoning Fees			
Transfer from Special Auto Fund	24,942		
Sale of Surplus Property			
Rent	3,600		
Neighborhood Revitalization Rebate		(47,439)	(60,347)
Interest on Idle Funds	66,678		
Miscellaneous	58,144	10,000	10,000
<b>Total Receipts</b>	<b>7,061,085</b>	<b>5,654,399</b>	<b>2,298,887</b>
<b>Resources Available:</b>	<b>12,233,265</b>	<b>11,341,749</b>	<b>5,501,556</b>
Expenditures:			
County Commission			
Personal Services	116,536	121,855	123,745
Contractual Services	15,774	24,385	22,295
Commodities	641	600	800
Capital Outlay	1,528	500	500
Reimbursed Expenses	(32)		
<b>Total County Commission</b>	<b>134,447</b>	<b>147,340</b>	<b>147,340</b>

**Labette County**

Adopted Budget General Fund	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
<b>County Clerk</b>			
Personal Services	210,996	209,805	217,748
Contractual Services	2,707	12,200	12,200
Commodities	4,640	7,700	7,700
Capital Outlay	777	4,000	4,000
Reimbursed Expenses	(11,672)		
<b>Total County Clerk</b>	<b>207,448</b>	<b>233,705</b>	<b>241,648</b>
<b>County Treasurer</b>			
Personal Services	191,158	201,367	207,604
Contractual Services	2,470	5,545	8,345
Commodities	922	2,200	4,100
Capital Outlay		1,300	2,300
Reimbursed Expenses	(8,749)		
<b>Total County Treasurer</b>	<b>185,801</b>	<b>210,412</b>	<b>222,349</b>
<b>County Attorney</b>			
Personal Services	338,674	406,236	465,918
Contractual Services	107,601	26,126	63,426
Commodities	2,097	136	1,636
Capital Outlay	10,032	2	2
Reimbursed Expenses	(17,065)		
<b>Total County Attorney</b>	<b>441,339</b>	<b>432,500</b>	<b>530,982</b>
<b>Register of Deeds</b>			
Personal Services	105,822	117,504	119,764
Contractual Services	2,240	4,095	6,920
Commodities	1,197	3,125	3,400
Capital Outlay			
Reimbursed Expenses	(5,826)		
<b>Total Register of Deeds</b>	<b>103,433</b>	<b>124,724</b>	<b>130,084</b>
<b>Unified Court</b>			
Contractual Services	208,414	276,500	276,500
Commodities	16,055	15,000	15,000
Capital Outlay	29,790	25,000	25,000
Reimbursed Expenses	(10,831)		
<b>Total Unified Court</b>	<b>243,428</b>	<b>316,500</b>	<b>316,500</b>
<b>Courthouse General</b>			
Personal Services	100,940	100,470	250,470
Contractual Services	773,941	834,300	911,800
Commodities	46,161	58,700	59,000
Capital Outlay	7,795	76,500	64,500
Reimbursed Expenses	(19,625)		
<b>Total Courthouse General</b>	<b>909,212</b>	<b>1,069,970</b>	<b>1,285,770</b>
<b>Local Elected Officials</b>			
Contractual Services	5,284	13,400	11,400
Capital Outlay	45	1,200	1,200
<b>Total Local Elected Officials</b>	<b>5,329</b>	<b>14,600</b>	<b>12,600</b>
<b>Appraiser</b>			
Personal Services	356,793	420,717	379,562
Contractual Services	31,797	57,800	71,000
Commodities	19,854	22,500	32,500
Capital Outlay	14,300	38,000	44,000
Reimbursed Expenses	(17,597)		
<b>Total Planning/LEPP/Mapping</b>	<b>405,147</b>	<b>539,017</b>	<b>527,062</b>



**Labette County**

Adopted Budget General Fund	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
<b>Election</b>			
Personal Services	63,689	72,276	49,667
Contractual Services	51,208	108,350	122,650
Commodities	1,406	8,150	11,450
Capital Outlay		70,817	75,800
Reimbursed Expenses	(5,284)		
<b>Total Election</b>	<b>111,019</b>	<b>259,593</b>	<b>259,567</b>
<b>Contingency Benefit Fund</b>			
Contractual Services	253,274	109,000	109,000
Workers Comp Insurance		165,000	165,000
Workers Comp Deductible		8,000	8,000
<b>Total Employee Benefits</b>	<b>253,274</b>	<b>282,000</b>	<b>282,000</b>
<b>Drug Testing</b>			
Contractual Services	4,575	4,000	4,000
Reimbursed Expenses			
<b>Total Drug Testing</b>	<b>4,575</b>	<b>4,000</b>	<b>4,000</b>
<b>Indigent/Unclaimed Burial</b>			
Contractual Services		3,300	3,300
Reimbursed Expenses			
<b>Total Indigent/Unclaimed Burial</b>	<b>-</b>	<b>3,300</b>	<b>3,300</b>
<b>Sheriff</b>			
Personal Services	1,443,293	1,423,727	1,488,474
Contractual Services	92,688	99,920	175,540
Commodities	79,795	116,500	250,600
Capital Outlay	55,590	114,500	343,000
Reimbursed Expenses	(146,982)	(50,000)	(57,000)
<b>Total Sheriff</b>	<b>1,524,384</b>	<b>1,704,647</b>	<b>2,200,614</b>
<b>Jail</b>			
Personal Services	674,477	854,075	830,262
Contractual Services	145,589	185,000	201,750
Commodities	243,683	202,500	233,500
Capital Outlay	5,626	26,000	31,000
Reimbursed Expenses	(54,084)	(6,000)	(52,000)
<b>Total Jail</b>	<b>1,015,291</b>	<b>1,261,575</b>	<b>1,244,512</b>
<b>Dispatch</b>			
Personal Services	535,200	652,079	696,663
Contractual Services	69,374	69,070	80,320
Commodities	23,829	4,850	5,900
Capital Outlay	13,520	5,900	7,500
Reimbursed Expenses	(29,280)		
<b>Total Dispatch</b>	<b>612,643</b>	<b>731,899</b>	<b>790,383</b>
<b>Emergency Preparedness</b>			
Personal Services	31,394	33,100	30,100
Contractual Services	22,402	34,400	43,300
Commodities	5,278	5,400	7,000
Capital Outlay	2,192	8,000	8,000
Reimbursed Expenses	(19,148)		
<b>Total Emergency Preparedness</b>	<b>42,118</b>	<b>80,900</b>	<b>88,400</b>

**Labette County**

Adopted Budget General Fund	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Coroner			
Personal Services		2,000	
Contractual Services	52,433	51,500	51,500
Commodities		1,000	1,000
<b>Total Coroner</b>	52,433	54,500	52,500
Business Development			
Contractual Services	35,334	2,200	2,200
Planning/Zoning (GPIP)		10,000	10,000
SEK Inc		700	700
SEK RC&D		750	750
SEK RPC		6,000	6,000
Industrial Recruitment		50,000	50,000
Parsons Community Dev Corp		500	500
Grow Labette		20,000	20,000
Commodities			
<b>Total Business Development</b>	35,334	90,150	90,150
Capital Improvements		300,000	300,000
Conservation District	22,500	22,500	25,000
Contingency Triall/Special Operations		-	
Fair Appropriation	16,000	16,000	16,000
Fair Building	32,000	32,000	32,000
Historical Society	15,000	15,000	22,500
Judicial Annex	8,409	7,500	7,500
Juvenile Detention	90,772	110,000	115,624
Senior Services	66,775	70,748	74,737
Solid Waste & Dumping	7,804	4,000	5,000
<b>Total Expenditures</b>	<b>6,545,915</b>	<b>8,139,080</b>	<b>9,028,122</b>
Unencumbered Cash Balance Dec 31	5,687,350	3,202,669	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	9,028,122
		Tax Required	3,526,566
	Delinquent Comp Rate: 4.00%		146,940
	Amount of 2022 Ad Valorem Tax		3,673,506

**Labette County**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Abandoned Cemetery Maintenance Fund</b>	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	87,741	127,899	60,821
<b>Receipts:</b>			
Ad Valorem Tax	83,197	41,392	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,942		
Motor Vehicle Tax	8,749	11,609	5,910
Recreational Vehicle Tax	128	158	88
16/20 M Vehicle Tax	497	681	398
Commercial Vehicle Tax	227	328	154
Watercraft Tax		55	28
Payment in Lieu of Tax (I.R.B.)	59		-
Neighborhood Revitalization Rebate		(578)	(223)
Miscellaneous			
<b>Total Receipts</b>	<b>94,799</b>	<b>53,645</b>	<b>6,355</b>
<b>Resources Available:</b>	<b>182,540</b>	<b>181,544</b>	<b>67,176</b>
<b>Expenditures:</b>			
Personal Services	53,622	53,952	56,791
Contractual Services	907	2,320	2,420
Commodities	5,315	9,451	20,065
Capital Outlay	710	55,000	1,500
Reimbursed Expenses	(5,913)		
<b>Total Expenditures</b>	<b>54,641</b>	<b>120,723</b>	<b>80,776</b>
Unencumbered Cash Balance Dec 31	127,899	60,821	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			
Tax Required			
Delinquent Comp Rate: 4.00%			
Amount of 2022 Ad Valorem Tax			
13,600			

**Labette County**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Emergency Phone Equipment Fund</b>	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	8	10,248	1,178
<b>Receipts:</b>			
Emergency Telephone Tax	133,059	160,930	168,822
Interest on Idle Funds	25		
Miscellaneous			
<b>Total Receipts</b>	<b>133,084</b>	<b>160,930</b>	<b>168,822</b>
<b>Resources Available:</b>	<b>133,092</b>	<b>171,178</b>	<b>170,000</b>
<b>Expenditures:</b>			
Personal Services			
Contractual Services	53,588	80,000	80,000
Commodities	338	30,000	30,000
Capital Outlay	68,918	60,000	60,000
Reimbursed Expenses			
<b>Total Expenditures</b>	<b>122,844</b>	<b>170,000</b>	<b>170,000</b>
Unencumbered Cash Balance Dec 31	10,248	1,178	-

**Labette County**

Adopted Budget <b>Health Fund</b>	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	602,712	685,332	369,275
<b>Receipts:</b>			
Ad Valorem Tax	319,509	345,256	XXXXXXXXXXXXXXXXXX
Delinquent Tax	7,936		
Motor Vehicle Tax	27,213	44,583	46,347
Recreational Vehicle Tax	400	606	686
16/20 M Vehicle Tax	2,488	2,614	3,123
Commercial Vehicle Tax	693	1,258	1,205
Watercraft Tax		210	223
Payment in Lieu of Tax (I.R.B.)	226		-
Grants and Fees	220,430		
Neighborhood Revitalization Rebate		(4,812)	(4,752)
Miscellaneous	221		
<b>Total Receipts</b>	<b>579,116</b>	<b>389,715</b>	<b>46,832</b>
<b>Resources Available:</b>	<b>1,181,828</b>	<b>1,075,047</b>	<b>416,107</b>
<b>Expenditures:</b>			
Personal Services	436,112	438,422	436,813
Contractual Services	131,396	91,800	91,800
Commodities	26,300	35,550	36,550
Capital Outlay	3,285	140,000	140,000
Reimbursed Expenses	(100,597)		
<b>Total Expenditures</b>	<b>496,496</b>	<b>705,772</b>	<b>705,163</b>
Unencumbered Cash Balance Dec 31	685,332	369,275	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	705,163
		Tax Required	289,056
		Delinquent Comp Rate: 4.00%	
		Amount of 2022 Ad Valorem Tax	289,056

**Labette County**

Adopted Budget <b>Health Care Services Fund</b>	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	-	-	-
<b>Receipts:</b>			
Voted Sales Tax	798,083	850,000	900,000
Miscellaneous			
<b>Total Receipts</b>	<b>798,083</b>	<b>850,000</b>	<b>900,000</b>
<b>Resources Available:</b>	<b>798,083</b>	<b>850,000</b>	<b>900,000</b>
<b>Expenditures:</b>			
Personal Services			
Contractual Services	798,083	850,000	900,000
Commodities			
Capital Outlay			
Reimbursed Expenses			
<b>Total Expenditures</b>	<b>798,083</b>	<b>850,000</b>	<b>900,000</b>
Unencumbered Cash Balance Dec 31	-	-	-

**Labette County**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Intellectual Disabilities Fund</b>	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	-	-	-
<b>Receipts:</b>			
Ad Valorem Tax	101,265	108,300	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,239	4,593	
Motor Vehicle Tax	15,429	14,131	14,691
Recreational Vehicle Tax	226	192	218
16/20 M Vehicle Tax	829	829	990
Commercial Vehicle Tax	400	399	382
Watercraft Tax		66	71
Payment in Lieu of Tax (I.R.B.)	71		-
Neighborhood Revitalization Rebate		(1,510)	(1,849)
Miscellaneous			
<b>Total Receipts</b>	<b>121,459</b>	<b>127,000</b>	<b>14,503</b>
<b>Resources Available:</b>	<b>121,459</b>	<b>127,000</b>	<b>14,503</b>
<b>Expenditures:</b>			
Personal Services			
Contractual Services	121,459	127,000	127,000
Commodities			
Capital Outlay			
Reimbursed Expenses			
<b>Total Expenditures</b>	<b>121,459</b>	<b>127,000</b>	<b>127,000</b>
Unencumbered Cash Balance Dec 31	-	-	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			127,000
Tax Required			112,497
Delinquent Comp Rate: 4.00%			
Amount of 2022 Ad Valorem Tax			112,497

**Labette County**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Mental Health Fund</b>	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	-	-	-
<b>Receipts:</b>			
Ad Valorem Tax	118,938	121,736	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,808	5,017	
Motor Vehicle Tax	18,127	16,598	17,255
Recreational Vehicle Tax	266	226	256
16/20 M Vehicle Tax	974	973	1,163
Commercial Vehicle Tax	470	468	449
Watercraft Tax		78	83
Payment in Lieu of Tax (I.R.B.)	84		-
Neighborhood Revitalization Rebate		(1,696)	(3,412)
Miscellaneous			
<b>Total Receipts</b>	<b>142,667</b>	<b>143,400</b>	<b>15,794</b>
<b>Resources Available:</b>	<b>142,667</b>	<b>143,400</b>	<b>15,794</b>
<b>Expenditures:</b>			
Personal Services			
Contractual Services	142,667	143,400	223,400
Commodities			
Capital Outlay			
Reimbursed Expenses			
<b>Total Expenditures</b>	<b>142,667</b>	<b>143,400</b>	<b>223,400</b>
Unencumbered Cash Balance Dec 31	-	-	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			223,400
Tax Required			207,606
Delinquent Comp Rate: 4.00%			
Amount of 2022 Ad Valorem Tax			207,606

**Labette County**

Adopted Budget <b>Noxious Weed Fund</b>	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	125,926	111,479	45,854
<b>Receipts:</b>			
Ad Valorem Tax	81,328	86,315	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,890		
Motor Vehicle Tax	12,996	11,350	11,799
Recreational Vehicle Tax	191	154	175
16/20 M Vehicle Tax	817	665	795
Commercial Vehicle Tax	336	320	307
Watercraft Tax		53	57
Payment in Lieu of Tax (I.R.B.)	57		-
Neighborhood Revitalization Rebate		(1,203)	(1,901)
Miscellaneous			
<b>Total Receipts</b>	<b>98,615</b>	<b>97,654</b>	<b>11,232</b>
<b>Resources Available:</b>	<b>224,541</b>	<b>209,133</b>	<b>57,086</b>
<b>Expenditures:</b>			
Personal Services	61,523	64,379	63,880
Contractual Services	9,284	17,250	17,550
Commodities	43,947	71,800	81,485
Capital Outlay	1,221	9,850	9,850
Reimbursed Expenses	(2,913)		
<b>Total Expenditures</b>	<b>113,062</b>	<b>163,279</b>	<b>172,765</b>
Unencumbered Cash Balance Dec 31	111,479	45,854	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	172,765
		Tax Required	115,679
		Delinquent Comp Rate: 4.00%	
		Amount of 2022 Ad Valorem Tax	115,679

**Labette County**

Adopted Budget <b>Noxious Weed Capital Outlay Fund</b>	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	100,000	100,000	100,000
<b>Receipts:</b>			
Miscellaneous			
<b>Total Receipts</b>	-	-	-
<b>Resources Available:</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Expenditures:</b>			
Personal Services			
Contractual Services			
Commodities			
Capital Outlay			100,000
Reimbursed Expenses			
<b>Total Expenditures</b>	-	-	<b>100,000</b>
Unencumbered Cash Balance Dec 31	100,000	100,000	-

**Labette County**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Road and Bridge Fund</b>	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	807,232	944,728	278,005
<b>Receipts:</b>			
Ad Valorem Tax	3,126,599	3,045,694	XXXXXXXXXXXXXXXXXX
Delinquent Tax	94,034	65,000	60,914
Motor Vehicle Tax	446,496	436,315	453,581
Recreational Vehicle Tax	6,552	5,930	6,717
16/20 M Vehicle Tax	24,168	25,581	30,568
Commercial Vehicle Tax	11,585	12,309	11,796
Watercraft Tax		2,052	2,181
Payment in Lieu of Tax (I.R.B.)	2,208		-
Special City/County Highway	751,728	666,878	703,287
Equalization and Adjustment	50,526		
Neighborhood Revitalization Rebate		(42,433)	(56,148)
Miscellaneous	12,882		
<b>Total Receipts</b>	<b>4,526,778</b>	<b>4,217,326</b>	<b>1,212,896</b>
<b>Resources Available:</b>	<b>5,334,010</b>	<b>5,162,054</b>	<b>1,490,901</b>
<b>Expenditures:</b>			
Personal Services	1,766,334	1,923,528	1,908,598
Contractual Services	456,165	440,521	392,000
Commodities	1,485,015	1,628,000	1,939,500
Capital Outlay	76,593	892,000	532,000
Reimbursed Expenses	(468,456)		
Transfer to Special Bridge Reserve	123,631		
Transfer to Special Machinery	950,000		
<b>Total Expenditures</b>	<b>4,389,282</b>	<b>4,884,049</b>	<b>4,772,098</b>
Unencumbered Cash Balance Dec 31	944,728	278,005	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			
Tax Required			
Delinquent Comp Rate: 4.00%			
Amount of 2022 Ad Valorem Tax			
			4,772,098
			3,281,197
			136,717
			3,417,914

**Labette County**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Special Alcohol Fund</b>	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	20,709	20,371	11,186
<b>Receipts:</b>			
Local Alcoholic Liquor Tax	162	815	-
Miscellaneous			
<b>Total Receipts</b>	<b>162</b>	<b>815</b>	<b>-</b>
<b>Resources Available:</b>	<b>20,871</b>	<b>21,186</b>	<b>11,186</b>
<b>Expenditures:</b>			
Personal Services			
Contractual Services	500	10,000	10,000
Commodities			
Capital Outlay			
Reimbursed Expenses			
<b>Total Expenditures</b>	<b>500</b>	<b>10,000</b>	<b>10,000</b>
Unencumbered Cash Balance Dec 31	20,371	11,186	1,186

**Labette County**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Special Bridge Fund</b>	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	568,382	541,244	277,492
Receipts:			
Ad Valorem Tax	134,723	203,707	XXXXXXXXXXXXXXXX
Delinquent Tax	5,859		
Motor Vehicle Tax	38,185	18,805	19,549
Recreational Vehicle Tax	559	256	290
16/20 M Vehicle Tax	1,049	1,103	1,317
Commercial Vehicle Tax	1,004	531	508
Watercraft Tax		88	94
Payment in Lieu of Tax (I.R.B.)	95		-
Neighborhood Revitalization Rebate		(2,840)	(3,663)
Miscellaneous			
<b>Total Receipts</b>	<b>181,474</b>	<b>221,650</b>	<b>18,095</b>
<b>Resources Available:</b>	<b>749,856</b>	<b>762,894</b>	<b>295,587</b>
Expenditures:			
Personal Services			
Contractual Services	49,166	52,300	52,300
Commodities	165,406	187,000	187,000
Capital Outlay		246,102	279,063
Reimbursed Expenses	(5,960)		
<b>Total Expenditures</b>	<b>208,612</b>	<b>485,402</b>	<b>518,363</b>
Unencumbered Cash Balance Dec 31	541,244	277,492	XXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			518,363
Tax Required			222,776
Delinquent Comp Rate: 4.00%			
Amount of 2022 Ad Valorem Tax			222,776

**Labette County**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Special Liability Fund</b>	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	2,261	1,762	698
Receipts:			
Ad Valorem Tax	19,268	26,329	XXXXXXXXXXXXXXXX
Delinquent Tax	612		
Motor Vehicle Tax	2,901	2,689	2,795
Recreational Vehicle Tax	43	37	41
16/20 M Vehicle Tax	172	158	188
Commercial Vehicle Tax	75	76	73
Watercraft Tax		13	13
Payment in Lieu of Tax (I.R.B.)	14		-
Neighborhood Revitalization Rebate		(366)	(437)
Miscellaneous			
<b>Total Receipts</b>	<b>23,085</b>	<b>28,936</b>	<b>2,673</b>
<b>Resources Available:</b>	<b>25,346</b>	<b>30,698</b>	<b>3,371</b>
Expenditures:			
Personal Services			
Contractual Services	23,584	30,000	30,000
Commodities			
Capital Outlay			
Reimbursed Expenses			
<b>Total Expenditures</b>	<b>23,584</b>	<b>30,000</b>	<b>30,000</b>
Unencumbered Cash Balance Dec 31	1,762	698	XXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			30,000
Tax Required			26,629
Delinquent Comp Rate: 4.00%			
Amount of 2022 Ad Valorem Tax			26,629



**Labette County**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Special Parks and Recreation Fund</b>	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	621	633	781
Receipts:			
Local Alcoholic Liquor Tax	12	148	-
Miscellaneous			
<b>Total Receipts</b>	<b>12</b>	<b>148</b>	<b>-</b>
<b>Resources Available:</b>	<b>633</b>	<b>781</b>	<b>781</b>
Expenditures:			
Personal Services			
Contractual Services			781
Commodities			
Capital Outlay			
Reimbursed Expenses			
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>781</b>
Unencumbered Cash Balance Dec 31	633	781	-

**NON-BUDGETED FUNDS**  
(Only the actual budget year for 2021 is to be shown)

Labette County

Non-Budgeted Funds

American Rescue Plan Fund		Blue Lives Matter Fund		CDBG COVID Grant Fund		CDBG Mortgage Assistance Fund		County Clerk Technology Fund		Page Totals
Unencumbered Cash Balance Jan 1	1,905,284	Unencumbered Cash Balance Jan 1	1,836	Unencumbered Cash Balance Jan 1	-	Unencumbered Cash Balance Jan 1	4,361	Unencumbered Cash Balance Jan 1	27,212	33,409
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Federal Grant	1,905,284	Donations	500	Federal Grant	30,103			Officer Fees	5,473	
Total Receipts	1,905,284	Total Receipts	500	Total Receipts	30,103	Total Receipts	-	Total Receipts	5,473	1,941,360
Resources Available:	1,905,284	Resources Available:	2,336	Resources Available:	30,103	Resources Available:	4,361	Resources Available:	32,685	1,974,769
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services	31,750	Personal Services		Personal Services		Personal Services		Personal Services		
Contractual Services	316,215	Contractual Services		Contractual Services		Contractual Services		Contractual Services	5,154	
Commodities		Commodities		Commodities		Commodities		Commodities		
Capital Outlay		Capital Outlay		Capital Outlay	30,103	Capital Outlay		Capital Outlay		
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		
Total Expenditures	347,965	Total Expenditures	-	Total Expenditures	30,103	Total Expenditures	-	Total Expenditures	5,154	383,222
Cash Balance Dec 31	1,557,319	Cash Balance Dec 31	2,336	Cash Balance Dec 31	-	Cash Balance Dec 31	4,361	Cash Balance Dec 31	27,531	1,591,547

**NON-BUDGETED FUNDS**

(Only the actual budget year for 2021 is to be shown)

Labette County

Non-Budgeted Funds

County Treasurer Technology Fund		Diversion Fees Fund		Drug Enforcement Grant Fund		Employee Benefit Trust Fund		Great Plains Industrial Park Road Grant Fund		Page Totals
Unencumbered Cash Balance Jan 1	20,452	Unencumbered Cash Balance Jan 1	44,186	Unencumbered Cash Balance Jan 1	2,155	Unencumbered Cash Balance Jan 1	5,094,172	Unencumbered Cash Balance Jan 1	9,927	5,110,892
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Officer Fees	5,473	Officer Fees	96,548			Interest on Idle Fund	8,637			
						Payroll Withholdings	792,942			
Total Receipts	5,473	Total Receipts	96,548	Total Receipts	-	Total Receipts	801,579	Total Receipts	-	903,600
Resources Available:	25,925	Resources Available:	140,734	Resources Available:	2,155	Resources Available:	5,895,751	Resources Available:	9,927	6,014,492
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services		Personal Services		Close Fund To Spec. Ind.		
Contractual Services		Contractual Services	16,549	Contractual Services		Contractual Services		Park Road Fund	9,927	
Commodities		Commodities	36,349	Commodities		Commodities				
Capital Outlay	348	Capital Outlay	20,000	Capital Outlay		Capital Outlay				
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses	(60,503)			
Total Expenditures	348	Total Expenditures	72,898	Total Expenditures	-	Total Expenditures	771,626	Total Expenditures	9,927	854,799
Cash Balance Dec 31	25,577	Cash Balance Dec 31	67,836	Cash Balance Dec 31	2,155	Cash Balance Dec 31	5,064,125	Cash Balance Dec 31	-	5,159,693

**NON-BUDGETED FUNDS**  
*(Only the actual budget year for 2021 is to be shown)*

Labette County

Non-Budgeted Funds

JJA Diversion Fund		Juvenile Justice Reinvestment Grant Fund		Labette/Cherokee Youth Program Fund		Labette/Cherokee Youth Services Fund		Prosecuting Attorney Check Fees Fund		Page Totals	
Unencumbered Cash Balance Jan 1	7,576	Unencumbered Cash Balance Jan 1	-	Unencumbered Cash Balance Jan 1	19,659	Unencumbered Cash Balance Jan 1	35,516	Unencumbered Cash Balance Jan 1	481		63,232
Receipts:											
Miscellaneous	7,014	Miscellaneous	66,012	Miscellaneous	72	State Grant	232,446				
						Miscellaneous	1,148				
Total Receipts	7,014	Total Receipts	66,012	Total Receipts	72	Total Receipts	233,594	Total Receipts	-	Total Receipts	306,692
Resources Available:	14,590	Resources Available:	66,012	Resources Available:	19,751	Resources Available:	269,110	Resources Available:	481	Resources Available:	369,924
Expenditures:											
Personal Services	6,159	Personal Services		Personal Services		Personal Services	164,501	Personal Services		Personal Services	
Contractual Services	125	Contractual Services	60,310	Contractual Services	77	Contractual Services	90,311	Contractual Services		Contractual Services	
Commodities	1,337	Commodities		Commodities		Commodities	1,663	Commodities		Commodities	
Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay	928	Capital Outlay		Capital Outlay	
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses	(5,942)	Reimbursed Expenses		Reimbursed Expenses	
Total Expenditures	7,621	Total Expenditures	60,310	Total Expenditures	77	Total Expenditures	251,461	Total Expenditures	-	Total Expenditures	319,469
Cash Balance Dec 31	6,969	Cash Balance Dec 31	5,702	Cash Balance Dec 31	19,654	Cash Balance Dec 31	17,649	Cash Balance Dec 31	481	Cash Balance Dec 31	50,455

**NON-BUDGETED FUNDS**

(Only the actual budget year for 2021 is to be shown)

Labette County

Non-Budgeted Funds

Prosecuting Attorney Training Fund		Register of Deeds Technology Fund		Sewer District No. 1 Fund		Sewer District No. 1 Maintenance Fund		Sewer District No. 1 Special Assessment Fund		Page Totals
Unencumbered Cash Balance Jan 1	3,793	Unencumbered Cash Balance Jan 1	58,245	Unencumbered Cash Balance Jan 1	4,300	Unencumbered Cash Balance Jan 1	(44,157)	Unencumbered Cash Balance Jan 1	47,532	69,713
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Officer Fees	2,681	Officer Fees	21,890	Service Fees	34,082	Service Fees	22,110	Special Assessments	32,485	
Total Receipts	2,681	Total Receipts	21,890	Service Fees	34,082	Service Fees	22,110	Special Assessments	32,485	
Resources Available:	6,474	Resources Available:	80,135	Resources Available:	38,382	Resources Available:	(22,047)	Resources Available:	80,017	113,248
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		182,961
Personal Services		Personal Services		Personal Services		Personal Services		Rural Development Loan Payments		
Contractual Services	1,998	Contractual Services		Contractual Services	33,101	Contractual Services	12,041			33,478
Commodities		Commodities		Commodities		Commodities				
Capital Outlay		Capital Outlay	11,473	Capital Outlay		Capital Outlay				
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses				
Total Expenditures	1,998	Total Expenditures	11,473	Total Expenditures	33,101	Total Expenditures	12,041	Total Expenditures	33,478	92,091
Cash Balance Dec. 31	4,476	Cash Balance Dec. 31	68,662	Cash Balance Dec. 31	5,281	Cash Balance Dec. 31	(34,088)	Cash Balance Dec. 31	46,539	90,870

**NON-BUDGETED FUNDS**

(Only the actual budget year for 2021 is to be shown)

Labette County

Non-Budgeted Funds

SPARK Program Grant Fund		Special Auto Fund		Special Bridge Reserve Fund		Special Highway Fund		Special Industrial Park Road Fund		Page Totals	
Unencumbered Cash Balance Jan 1	346,083	Unencumbered Cash Balance Jan 1	22,982	Unencumbered Cash Balance Jan 1	1,085,561	Unencumbered Cash Balance Jan 1	1,478,787	Unencumbered Cash Balance Jan 1	207,150		
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
		State Tag Fee		From Road and Bridge						Road Permits	
		Officer Fees		123,631						From Great Plains Fund	
		Other									
Total Receipts		Total Receipts		Total Receipts		Total Receipts		Total Receipts		Total Receipts	
Resources Available:		Resources Available:		Resources Available:		Resources Available:		Resources Available:		Resources Available:	
346,083		153,945		1,209,192		1,478,787		220,077		290,503	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Personal Services		Personal Services		Personal Services		Personal Services		Personal Services		Personal Services	
Contractual Services		Contractual Services		Contractual Services		Contractual Services		Contractual Services		Contractual Services	
Commodities		Commodities		Commodities		Commodities		Commodities		Commodities	
Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay	
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses	
		To General Fund									
Total Expenditures		Total Expenditures		Total Expenditures		Total Expenditures		Total Expenditures		Total Expenditures	
Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31	
-		141,281		-		493,130		1,250		981,744	
		35,646		1,209,192		985,657		218,827		2,449,322	

**NON-BUDGETED FUNDS**  
(Only the actual budget year for 2021 is to be shown)

Labette County

Non-Budgeted Funds

	Special Law Enforcement Trust Fund		Special Machinery Fund		Storm Damage Reimbursement Fund		Towards No Drugs Program Fund		Transfer Station Royalty Fund		Page Totals
	Unencumbered Cash Balance Jan 1	29,745	Unencumbered Cash Balance Jan 1	1,564,575	Unencumbered Cash Balance Jan 1	72,298	Unencumbered Cash Balance Jan 1	6,250	Unencumbered Cash Balance Jan 1	9,769	
Receipts:											
Officer Fees	23,311		950,000		9,152					Royalties	6,149
Miscellaneous	13,580										
Total Receipts	36,891		950,000		9,152					Total Receipts	6,149
Resources Available:	66,636		2,514,575		81,450					Resources Available:	15,918
Expenditures:										Expenditures:	
Personal Services										Personal Services	
Contractual Services	3,716				6,751					Contractual Services	
Commodities	17,220									Commodities	
Capital Outlay	8,419									Capital Outlay	
Reimbursed Expenses										Reimbursed Expenses	
Total Expenditures	29,355		36,076		6,751					Total Expenditures	72,482
Cash Balance Dec 31	37,281		2,478,499		74,699					Cash Balance Dec 31	2,612,347

**Labette County**

**2023 Neighborhood Revitalization Rebate**

Budgeted Funds for 2023	2022 Ad Valorem before Rebate**	2022 Mill Rate before Rebate	Estimated 2023 NR Rebate
General	3,610,645	24.319	60,347
Abandoned Cemetery Maintenance	13,377	0.090	223
Health	284,304	1.915	4,752
Intellectual Disabilities	110,648	0.745	1,849
Mental Health	204,194	1.375	3,412
Noxious Weed	113,778	0.766	1,901
Road and Bridge	3,359,426	22.627	56,148
Special Bridge	219,113	1.476	3,663
Special Liability	26,192	0.176	437
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
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		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
<b>Totals</b>	<b>7,941,677</b>	<b>53.489</b>	<b>132,732</b>

	2022 July 1 Valuation	148,469,708	
	Valuation Factor:	148,469.708	
	Neighborhood Revitalization Subject to Rebate	2,481,467	1.6714%
	Neighborhood Revitalization Factor:	2,481.467	

\*\* This information comes from the 2023 Budget Summary page.



Labette County

2023

**NOTICE OF BUDGET HEARING**

	Prior Year Actual 2021		Current Yr Estimate 2022		Proposed Budget Year 2023				Revenue Neutral Rate**
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	2022 Ad Valorem Tax	Est. Tax Rate*	June 15 Est. Valuation		
Other District Funds									
Edna Elm Grove Cemetery	32,983	2.66800	22,750	2.60400	13,214	2.485	5,317,454	2.486	
Mound Valley Cemetery	23,245	3.55200	37,760	3.49000	19,054	3.120	6,106,941	3.122	
Oak Hill Cemetery	31,700	3.68500	43,200	3.37600	17,516	3.477	5,036,995	3.406	
Oswego Cemetery	59,302	5.04200	109,100	5.08200	55,742	4.794	11,627,063	4.794	
Pleasant Valley Cemetery	8,935	2.99900	10,800	3.03900	7,165	2.892	2,477,655	2.892	
Labette No 9 Fire District	12,703	3.46900	24,410	3.42800	28,961	4.243	6,825,539	3.244	
Neosho Drainage District	8,168	77.31600	39,222	69.57000	12,397	67.101	184,752	67.102	
Labette Township	11,910	1.93500	10,811	2.01100	7,334	1.944	3,773,505	1.944	
Richland Township	6,091	1.34700	6,676	1.22700	6,018	1.418	4,243,763	1.238	
	0		0		0				
	0		0		0				
	0		0		0				
	0		0		0				
<b>Totals</b>	<b>195,037</b>	<b>102.01300</b>	<b>304,729</b>	<b>93.82700</b>	<b>167,401</b>	<b>91.474</b>			

\*Tax rates are expressed in mills

Clerk

Page No.

**CONSOLIDATED METHOD FUND PAGE**

2023

County Name Labette County  
Special District Name Edna Elm Grove Cemetery

**FUND PAGE**

Adopted Budget for

**GENERAL FUND**

	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	31,839	35,351	32,410
Ad Valorem Tax	15,684	13,214	xxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax		2,346	2,166
Recreational Vehicle Tax		34	33
16/20M Vehicle Tax		329	341
Commercial Vehicle Tax		17	17
Watercraft Tax		609	8
LAVTR			
Sale of Lots	1,800	1,100	
Grave Openings	9,850	2,000	
Donations	100	100	
Insurance Reimbursement/Claim	2,942		
Sale of Equipment-Mower	6,000		
Interest on Idle Funds	119	60	60
<b>Total Receipts</b>	<b>36,495</b>	<b>19,809</b>	<b>2,625</b>
<b>Resources Available:</b>	<b>68,334</b>	<b>55,160</b>	<b>35,035</b>
Expenditures:			
Operations	3,726	5,000	5,000
Mowing	9,900	11,000	12,000
Grave Openings & Closings	10,310	5,000	10,000
Insurance	1,117	1,500	1,500
Capital Outlay	4,020		19,499
Budget & Publications	110	250	250
Sign Repairs	3,800		
<b>Total Expenditures</b>	<b>32,983</b>	<b>22,750</b>	<b>48,249</b>
Unencumbered Cash Balance, Dec 31	35,351	32,410	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			48,249
30750 44792	Tax Required		13,214
Delinquency Computation % Rate			0
Amount of 2022 Ad Valorem Tax			13,214

CPA summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	13,214	2166	33	341	17	8
Total	13,214	2,166	33	341	17	8

County Treas MVT Estimate 2,166  
 County Treas RVT Estimate 33  
 County Treas 16/20M Estimate 341  
 County Treas Commercial Vehicle Tax Estimate 17  
 County Treas Watercraft Tax Estimate 8

MVT Factor 0.16392  
 RVT Factor 0.00250  
 16/20M Factor 0.02581  
 Commercial Vehicle Factor 0.00129  
 Watercraft Factor 0.00061

CONSOLIDATED METHOD FUND PAGE

2023

County Name Labette County  
Special District Name Mound Valley Cemetery

FUND PAGE

Adopted Budget for

GENERAL FUND

	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	54,685	62,988	52,676
Ad Valorem Tax	22,737	19,279	XXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax		2,760	2,806
Recreational Vehicle Tax		37	47
16/20M Vehicle Tax		381	357
Commercial Vehicle Tax		115	120
Watercraft Tax		16	18
LAVTR			
Sale of Lots	1,000	200	200
Grave Openings & Closings	4,925	3,000	3,000
Donations	1,250	300	300
Well's Memorial - Trees	1,360	1,360	250
Reimbursements			
Miscellaneous			
Interest on Idle Funds	276		
<b>Total Receipts</b>	<b>31,548</b>	<b>27,448</b>	<b>7,098</b>
<b>Resources Available:</b>	<b>86,233</b>	<b>90,436</b>	<b>59,774</b>
Expenditures:			
Operations	3,132	6,000	6,000
Stone Repairs	3,100	10,000	10,000
Mowings	8,550	15,000	15,000
Road & Building Repairs	1,738	3,500	3,500
Capital Outlay			41,068
Contract Labor-Backhoe	6,725		
Well's Memorial - Trees		760	760
Miscellaneous		2,500	2,500
<b>Total Expenditures</b>	<b>23,245</b>	<b>37,760</b>	<b>78,828</b>
Unencumbered Cash Balance, Dec 31	62,988	52,676	XXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	78,828
25000 85597		Tax Required	19,054
		Delinquency Computation % Rate	0
		Amount of 2022 Ad Valorem Tax	19,054

CPA Summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	19,279	2806	47	357	120	18
<b>Total</b>	<b>19,279</b>	<b>2,806</b>	<b>47</b>	<b>357</b>	<b>120</b>	<b>18</b>

County Treas MVT Estimate	2,806					
County Treas RVT Estimate		47				
County Treas 16/20M Estimate			357			
County Treas Commercial Vehicle Tax Estimate				120		
County Treas Watercraft Tax Estimate						18

MVT Factor	0.14555					
RVT Factor		0.00244				
16/20M Factor			0.01852			
Commercial Vehicle Factor				0.00622		
Watercraft Factor						0.00093

**CONSOLIDATED METHOD FUND PAGE**

2023

County Name Labette County  
Special District Name Oak Hill Cemetery

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	33,219	37,813	26,079
Ad Valorem Tax	19,544	17,516	XXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax		2,521	2,377
Recreational Vehicle Tax		33	35
16/20M Vehicle Tax		180	193
Commercial Vehicle Tax		7	15
Watercraft Tax		9	15
LAVTR			
Sale of Lots	3,800	1,200	1,000
Grave Openings & Closing	12,925	10,000	10,000
Donations			
Transfer of Deed	25		
Miscellaneous			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>36,294</b>	<b>31,466</b>	<b>13,635</b>
<b>Resources Available:</b>	<b>69,513</b>	<b>69,279</b>	<b>39,714</b>
Expenditures:			
General Expenses	375	1,000	2,500
Contract Labor	3,600	4,800	4,800
Mowing	16,875	18,000	18,000
Grave Openings	10,000	10,000	10,000
Insurance	500	500	500
Repairs		3,000	4,900
Tree Maintenance	250	500	500
Stone Damage		1,000	1,000
Pond/Road Repairs		4,400	3,000
Capital Outlay			12,030
Refund-Overpayment	100		
<b>Total Expenditures</b>	<b>31,700</b>	<b>43,200</b>	<b>57,230</b>
Unencumbered Cash Balance, Dec 31	37,813	26,079	XXXXXXXXXXXXXX
		Non-Appropriated Balance	
40600 47006		Total Expenditures and Non-Appropriated Balance	57,230
		Tax Required	17,516
		Delinquency Computation % Rate	0
		Amount of 2022 Ad Valorem Tax	17,516

CPA Summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	17,516	2377	35	193	15	15
<b>Total</b>	<b>17,516</b>	<b>2,377</b>	<b>35</b>	<b>193</b>	<b>15</b>	<b>15</b>

County Treas MVT Estimate	2,377					
County Treas RVT Estimate		35				
County Treas 16/20M Estimate			193			
County Treas Commercial Vehicle Tax Estimate				15		
County Treas Watercraft Tax Estimate					15	
MVT Factor	0.13570					
RVT Factor		0.00200				
16/20M Factor			0.01102			
Commercial Vehicle Factor				0.00086		
Watercraft Factor					0.00086	

**CONSOLIDATED METHOD FUND PAGE**

2023

County Name Labette County  
Special District Name Oswego Cemetery

**FUND PAGE**

Adopted Budget for

**GENERAL FUND**

	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	85,086	98,604	55,660
Ad Valorem Tax	65,260	55,742	XXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax		7,462	8,861
Recreational Vehicle Tax		101	102
16/20M Vehicle Tax		228	204
Commercial Vehicle Tax		166	137
Watercraft Tax		57	67
LAVTR			
Sale of Lots	6,750	2,000	2,000
Hay Sales	236	300	300
Grave Marking Fees			
Insurance Refund	399		
Miscellaneous			
Interest on Idle Funds	175	100	100
<b>Total Receipts</b>	<b>72,820</b>	<b>66,156</b>	<b>11,771</b>
<b>Resources Available:</b>	<b>157,906</b>	<b>164,760</b>	<b>67,431</b>
Expenditures:			
Administrative		2,000	2,000
Salaries & Wages	30,548	35,000	35,000
Operations	20,379	18,000	18,000
Mowing	4,500	4,800	4,800
Trust Payments	850	1,000	1,000
Accounting	2,200	2,500	3,600
Equipment Purchases	825	13,800	10,000
Tibets Cemetery Maintenance		3,000	3,000
Capital Improvements		29,000	45,773
<b>Total Expenditures</b>	<b>59,302</b>	<b>109,100</b>	<b>123,173</b>
Unencumbered Cash Balance, Dec 31	98,604	55,660	XXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	123,173
67349 133905		Tax Required	55,742
		Delinquency Computation % Rate	0
		Amount of 2022 Ad Valorem Tax	55,742

CPA Summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	55,742	8861	102	204	137	67
<b>Total</b>	<b>55,742</b>	<b>8,861</b>	<b>102</b>	<b>204</b>	<b>137</b>	<b>67</b>

County Treas MVT Estimate	8,861					
County Treas RVT Estimate		102				
County Treas 16/20M Estimate			204			
County Treas Commercial Vehicle Tax Estimate				137		
County Treas Watercraft Tax Estimate					67	

MVT Factor	0.15896					
RVT Factor		0.00183				
16/20M Factor			0.00366			
Commercial Vehicle Factor				0.00246		
Watercraft Factor					0.00120	

CONSOLIDATED METHOD FUND PAGE

2023

County Name Labette County  
Special District Name Pleasant Valley Cemetery

FUND PAGE

Adopted Budget for  
GENERAL FUND

	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	15,100	14,131	11,006
Ad Valorem Tax	7,783	7,165	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax		408	410
Recreational Vehicle Tax		8	11
16/20M Vehicle Tax		50	34
Commercial Vehicle Tax		9	12
Watercraft Tax		5	4
LAVTR			
Sale of Lots	120		
Interest on Idle Funds	63	30	30
<b>Total Receipts</b>	<b>7,966</b>	<b>7,675</b>	<b>501</b>
<b>Resources Available:</b>	<b>23,066</b>	<b>21,806</b>	<b>11,507</b>
Expenditures:			
Mowing	8,525	9,000	10,000
Operations		500	500
Maintenance		800	800
Insurance	300	350	350
Budget	110	150	150
Headstone Repairs			1,000
Capital Outlay			5,872
<b>Total Expenditures</b>	<b>8,935</b>	<b>10,800</b>	<b>18,672</b>
Unencumbered Cash Balance, Dec 31	14,131	11,006	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	18,672
10710 19814		Tax Required	7,165
		Delinquency Computation % Rate	0
		Amount of 2022 Ad Valorem Tax	7,165

CPA Summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	7,165	410	11	34	12	4
<b>Total</b>	<b>7,165</b>	<b>410</b>	<b>11</b>	<b>34</b>	<b>12</b>	<b>4</b>

County Treas MVT Estimate	410					
County Treas RVT Estimate		11				
County Treas 16/20M Estimate			34			
County Treas Commercial Vehicle Tax Estimate				12		
County Treas Watercraft Tax Estimate						4

MVT Factor	0.05722					
RVT Factor		0.00154				
16/20M Factor			0.00475			
Commercial Vehicle Factor				0.00167		
Watercraft Factor						0.00056

**CONSOLIDATED METHOD FUND PAGE**

2023

County Name Labette County  
Special District Name Labette No 9 Fire District

**FUND PAGE**

Adopted Budget for

**GENERAL FUND**

	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	91,163	105,718	142,834
Ad Valorem Tax	25,282	22,136	xxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax		3,941	3,903
Recreational Vehicle Tax		64	88
16/20M Vehicle Tax		88	91
Commercial Vehicle Tax		175	176
Watercraft Tax		22	21
LAVTR			
Cash Adjustment	1,587		
Sale of Building		35,000	
Miscellaneous	200		
Interest on Idle Funds	189	100	100
<b>Total Receipts</b>	<b>27,258</b>	<b>61,526</b>	<b>4,379</b>
<b>Resources Available:</b>	<b>118,421</b>	<b>167,244</b>	<b>147,213</b>
Expenditures:			
General Expenditures	1,174	3,000	7,400
Utilities	2,333	3,000	3,000
Equipment	376	2,000	6,500
Repairs	3,047	9,000	10,000
Insurance	3,154	3,500	3,500
Training	1,295	1,300	1,300
Fuel	1,214	2,500	3,000
Capital Outlay			141,364
Budget	110	110	110
<b>Total Expenditures</b>	<b>12,703</b>	<b>24,410</b>	<b>176,174</b>
Unencumbered Cash Balance, Dec 31	105,718	142,834	xxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			176,174
Tax Required			28,961
96600 47213	Delinquency Computation % Rate		0
Amount of 2022 Ad Valorem Tax			28,961

CPA Summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	22,136	3903	88	91	176	21
<b>Total</b>	<b>22,136</b>	<b>3,903</b>	<b>88</b>	<b>91</b>	<b>176</b>	<b>21</b>

County Treas MVT Estimate	3,903					
County Treas RVT Estimate		88				
County Treas 16/20M Estimate			91			
County Treas Commercial Vehicle Tax Estimate				176		
County Treas Watercraft Tax Estimate						21

MVT Factor	0.17632					
RVT Factor		0.00398				
16/20M Factor			0.00411			
Commercial Vehicle Factor				0.00795		
Watercraft Factor						0.00095

**CONSOLIDATED METHOD FUND PAGE**

2023

County Name Labette County  
Special District Name Neosho Drainage District

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	62,328	66,784	39,959
Ad Valorem Tax	12,522	12,397	XXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax		0	110
Recreational Vehicle Tax		0	0
16/20M Vehicle Tax			0
Commercial Vehicle Tax			0
Watercraft Tax			0
LAVTR			
Interest on Idle Funds	102		
<b>Total Receipts</b>	<b>12,624</b>	<b>12,397</b>	<b>110</b>
<b>Resources Available:</b>	<b>74,952</b>	<b>79,181</b>	<b>40,069</b>
Expenditures:			
Administration	300	300	300
Maintenance	0	1,500	1,500
Capital Improvements	7,758	37,422	50,416
Budget	110		250
<b>Total Expenditures</b>	<b>8,168</b>	<b>39,222</b>	<b>52,466</b>
Unencumbered Cash Balance, Dec 31	66,784	39,959	XXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	52,466
48100 39022		Tax Required	12,397
		Delinquency Computation % Rate	0
		Amount of 2022 Ad Valorem Tax	12,397

CPA Summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	12,397	110	0	0	0	0
<b>Total</b>	<b>12,397</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

County Treas MVT Estimate	110				
County Treas RVT Estimate		0			
County Treas 16/20M Estimate			0		
County Treas Commercial Vehicle Tax Estimate				0	
County Treas Watercraft Tax Estimate					0
MVT Factor	0.00887				
RVT Factor		0.00000			
16/20M Factor			0.00000		
Commercial Vehicle Factor				0.00000	
Watercraft Factor					0.00000



**CONSOLIDATED METHOD FUND PAGE**

2023

County Name Labette County  
Special District Name Labette Township

**FUND PAGE**

Adopted Budget for <b>GENERAL FUND</b>	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	9,915	6,888	4,973
Ad Valorem Tax	8,883	7,334	xxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax		1,143	1,187
Recreational Vehicle Tax		23	38
16/20M Vehicle Tax		20	309
Commercial Vehicle Tax		370	18
Watercraft Tax		6	8
LAVTR			
Cash Adjustment			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>8,883</b>	<b>8,896</b>	<b>1,560</b>
<b>Resources Available:</b>	<b>18,798</b>	<b>15,784</b>	<b>6,533</b>
Expenditures:			
Administration		400	400
Fire Contract - Mt Pleasant (2.5 Mills on 100% Val)	8,800	7,286	9,435
Cemetery Mowing	3,000	3,000	3,500
Budget	110	125	125
Capital Outlay			407
<b>Total Expenditures</b>	<b>11,910</b>	<b>10,811</b>	<b>13,867</b>
Unencumbered Cash Balance, Dec 31	6,888	4,973	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	13,867
13310 14333		Tax Required	7,334
		Delinquency Computation % Rate	0
		Amount of 2022 Ad Valorem Tax	7,334

CPA Summary	3774 X 2.5 fire contract
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**Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates**

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	7,334	1,187	38	309	18	8
<b>Total</b>	<b>7,334</b>	<b>1,187</b>	<b>38</b>	<b>309</b>	<b>18</b>	<b>8</b>

County Treas MVT Estimate	1,187				
County Treas RVT Estimate		38			
County Treas 16/20M Estimate			309		
County Treas Commercial Vehicle Tax Estimate				18	
County Treas Watercraft Tax Estimate					8

MVT Factor	0.16185				
RVT Factor		0.00518			
16/20M Factor			0.04213		
Commercial Vehicle Factor				0.00245	
Watercraft Factor					0.00109

CONSOLIDATED METHOD FUND PAGE

2023

County Name Labette County  
Special District Name Richland Township

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	1,070	891	129
Ad Valorem Tax	5,912	5,368	XXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax		452	402
Recreational Vehicle Tax		8	8
16/20M Vehicle Tax		76	70
Commercial Vehicle Tax		4	9
Watercraft Tax		6	5
LAVTR			
Cash Adjustment			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>5,912</b>	<b>5,914</b>	<b>494</b>
<b>Resources Available:</b>	<b>6,982</b>	<b>6,805</b>	<b>623</b>
Expenditures:			
Administration			150
Fire Contract - Chetopa (1.5 mills)	5,981	6,566	6,366
Budget	110	110	125
<b>Total Expenditures</b>	<b>6,091</b>	<b>6,676</b>	<b>6,641</b>
Unencumbered Cash Balance, Dec 31	891	129	XXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	6,641
6091	6820	Tax Required	6,018
		Delinquency Computation % Rate	0
		Amount of 2022 Ad Valorem Tax	6,018

CPA Summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	5,368	402	8	70	9	5
Total	5,368	402	8	70	9	5

County Treas MVT Estimate	402					
County Treas RVT Estimate		8				
County Treas 16/20M Estimate			70			
County Treas Commercial Vehicle Tax Estimate				9		
County Treas Watercraft Tax Estimate						5

MVT Factor	0.07489					
RVT Factor		0.00149				
16/20M Factor			0.01304			
Commercial Vehicle Factor				0.00168		
Watercraft Factor						0.00093