

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 2025; and
(3) the Amount(s) of 2024 Ad Valorem Tax are within statutory limitations.

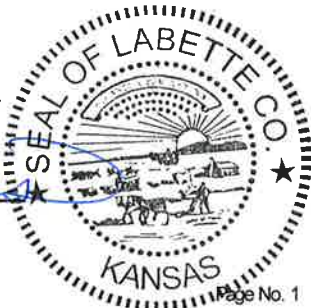
| | | 2025 ADOPTED BUDGET | | | |
|------------------------------------|------------|---------------------|-----------------------------------|-------------------------------|---|
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| Statement of Indebtedness | | 4 | | | |
| Statement of Lease-Purchases | | 5 | | | |
| Fund | KSA | | | | |
| General | 79-1946 | 6 | 9,764,983 | 5,026,995 | 31.913 |
| Special Purpose Funds: | | | | | |
| Abandoned Cemetery Maintenance | 19-3007 | 7 | 76,330 | 67,131 | 0.426 |
| Emergency Phone Equipment | | 7 | 170,000 | | |
| Health | 65-204 | 8 | 815,513 | 137,796 | 0.875 |
| Health Care Services | | 8 | 1,000,000 | | |
| Intellectual Disabilities | 19-4004 | 9 | 127,000 | 115,197 | 0.731 |
| Mental Health | 19-4004 | 9 | 145,000 | 133,699 | 0.849 |
| Noxious Weed | 2-1318 | 10 | 183,048 | 113,181 | 0.719 |
| Noxious Weed Capital Outlay | 2-1318 | 10 | 100,000 | | |
| Road and Bridge | 68-1103 | 11 | 4,788,603 | 3,525,151 | 22.379 |
| Special Alcohol | 79-41a04 | 11 | 5,000 | | |
| Special Bridge | 65-1135 | 12 | 604,463 | 157,494 | 1.000 |
| Special Liability | 75-6110 | 12 | - | | |
| Special Parks and Recreation | 79-41a04 | 13 | 517 | | |
| Tourism & Convention Promotion | 12-1698 | 13 | 6,000 | | |
| | | | | | |
| | | | | | |
| 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 | | | |
| Non Budgeted Funds G | | 20 | | | |
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| Totals | | XXXXXX | 17,786,457 | 9,276,644 | 58.892 |
| Budget Hearing Notice | | | | | County Clerk's Use Only |
| Budget Hearing Notice 2 | | | | | |
| Combined Rate and Budget Hearing | | 21 | | | |
| Combined Rate and Budget Hearing 2 | | 21a | | | |
| RNR Hearing Notice | | | | | 157,523,330 |
| Neighborhood Revitalization Rebate | | 22 | | | |
| | | | | | November 1, 2024 Total Assessed Valuation |

Assisted by:

Revenue Neutral Rate 56.09

Attest: September 16, 2024

Mena Landers
County Clerk



[Handwritten Signatures]
Governing Body

Certificate (2)

| Special District Funds: | K.S.A. | Page No. | 2025 ADOPTED BUDGET | | | |
|--------------------------|---------|----------|-----------------------------------|-------------------------------|--|--|
| | | | Budget Authority for Expenditures | Amount of 2024 Ad Valorem Tax | November 1st Valuation (County Clerk's Use Only) | Final Tax Rate (County Clerk's Use Only) |
| Edna Elm Grove Cemetery | 17-1330 | | 45,091 | 13,214 | 546,170.8 | 2.419 |
| Mound Valley Cemetery | 17-1330 | | 98,387 | 19,039 | 6309,688 | 2.989 |
| Oak Hill Cemetery | 17-1330 | | 55,517 | 17,156 | 5,582,553 | 3.101 |
| Oswego Cemetery | 17-1330 | | 91,626 | 68,406 | 12,661,578 | 5.403 |
| Pleasant Valley Cemetery | 17-1330 | | 20,834 | 6,893 | 2,584,419 | 2.667 |
| Neosho Drainage District | 24-132 | | 85,476 | 12,397 | 179,742 | 68.971 |
| Labette Township | 79-1962 | | 13,848 | 11,408 | 396,704.8 | 2.876 |
| Richland Township | 79-1962 | | 7,098 | 6,307 | 4,529,983 | 1.392 |
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| Totals | | XXXXXX | 417,877 | 154,820 | | - |

4.402

Labette County

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

| 2024 budgeted funds | Ad Valorem Levy tax year 2023 | Allocation for Year 2025 | | | | |
|--|----------------------------------|--------------------------|----------|----------|----------------|------------|
| | | MVT | RVT | 16/20M | Commercial Veh | Watercraft |
| General | 5,268,558 | 638,281 | 9,921 | 34,794 | 20,068 | 2,518 |
| Abandoned Cemetery Maintenance | 81,982 | 9,932 | 154 | 541 | 312 | 39 |
| Health | 139,186 | 16,862 | 262 | 919 | 530 | 67 |
| Intellectual Disabilities | 114,866 | 13,916 | 216 | 759 | 438 | 55 |
| Mental Health | 117,772 | 14,268 | 222 | 778 | 449 | 56 |
| Noxious Weed | 130,620 | 15,824 | 246 | 863 | 498 | 62 |
| Road and Bridge | 2,827,303 | 342,525 | 5,324 | 18,672 | 10,769 | 1,351 |
| Special Bridge | 152,951 | 18,530 | 288 | 1,010 | 583 | 73 |
| Special Liability | - | - | - | - | - | - |
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| Totals | 8,833,238 | 1,070,138 | 16,633 | 58,336 | 33,647 | 4,221 |
| County Treasurer's Motor Vehicle Estimate | | 1,070,134 | | | | |
| County Treasurer's Recreational Vehicle Estimate | | | 16,634 | | | |
| County Treasurer's 16/20M Vehicle Estimate | | | | 58,339 | | |
| County Treasurer's Commercial Vehicle Estimate | | | | | 33,648 | |
| County Treasurer's Watercraft Estimate | | | | | | 4,220 |
| Motor Vehicle Tax Factor | | 0.121149 | | | | |
| Recreational Vehicle Tax Factor | | | 0.001883 | | | |
| 16/20M Vehicle Tax Factor | | | | 0.006604 | | |
| Commercial Vehicle Tax Factor | | | | | 0.003809 | |
| Watercraft Tax Factor | | | | | | 0.000478 |

STATEMENT OF INDEBTEDNESS

| Type of Debt | Date of Issue | Date of Retirement | Int Rate % | Amount Issued | Amount Outstand Jan 1, 2024 | Date Due | | Amount Due 2024 | | Amount Due 2025 | |
|---------------------------------------|---------------|--------------------|------------|---------------|-----------------------------|----------|-----------|-----------------|-----------|-----------------|-----------|
| | | | | | | Interest | Principal | Interest | Principal | Interest | Principal |
| General Obligation Bonds: | | | | | | | | | | | |
| None | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total General Obligation Bonds | | | | - | - | | | - | - | - | - |
| Revenue Bonds | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Revenue Bonds | | | | - | - | | | - | - | - | - |
| Other Debt: | | | | | | | | | | | |
| KPWCRF Loan | 9/1/2008 | 3/1/2028 | 2.510% | 477,482 | 141,617 | 3/1/24 | 3/1/24 | 1,777 | 14,962 | | |
| | | | | | | 9/1/24 | 9/1/24 | 1,590 | 15,150 | | |
| | | | | | | 3/1/25 | 3/1/25 | | | 1,399 | 15,340 |
| | | | | | | 9/1/25 | 9/1/25 | | | 1,207 | 15,532 |
| Total Other Debt | | | | 477,482 | 141,617 | | | 3,367 | 30,112 | 2,606 | 30,872 |
| Total Indebtedness | | | | 477,482 | 141,617 | | | 3,367 | 30,112 | 2,606 | 30,872 |

Labette County

| Adopted Budget General Fund | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|---------------------------------------|-------------------------------|-----------------------------------|----------------------------------|
| Unencumbered Cash Balance Jan 1 | 4,667,221 | 2,693,124 | 1,642,809 |
| Receipts: | | | |
| Ad Valorem Tax | 3,486,253 | 5,057,816 | XXXXXXXXXXXXXXXX |
| Delinquent Tax | 98,511 | 70,532 | 101,156 |
| Motor Vehicle Tax | 473,297 | 451,912 | 638,281 |
| Recreational Vehicle Tax | 7,301 | 6,840 | 9,921 |
| 16/20 M Vehicle Tax | 32,402 | 26,461 | 34,794 |
| Commercial Vehicle Tax | 14,750 | 22,159 | 20,068 |
| Watercraft Tax | | 2,035 | 2,518 |
| Payment in Lieu of Tax (I.R.B.) | 4,641 | 3,303 | 6,090 |
| Local Alcoholic Liquor Tax | 12 | 15 | 11 |
| Countywide Sales Tax | 1,673,252 | 1,745,180 | 1,800,000 |
| Mineral Production Tax | 4,238 | | |
| Interest on Delinquent Taxes | 147,224 | 150,000 | 150,000 |
| Mortgage Registration Fees | | | |
| County Officer Fees | 177,570 | 150,000 | 150,000 |
| | | | |
| Close Special Liability Fund | | 8,327 | |
| Transfer from Special Auto Fund | 15,201 | 33,429 | 15,000 |
| Sale of Surplus Property | 55,785 | | |
| Rent | 8,400 | 15,600 | 15,600 |
| Lease Purchase Proceeds | 100,000 | | |
| Neighborhood Revitalization Rebate | | (48,323) | (57,180) |
| | | | |
| Interest on Idle Funds | 171,053 | 600,000 | 400,000 |
| Miscellaneous | 38,421 | 10,000 | 10,000 |
| Total Receipts | 6,508,311 | 8,305,286 | 3,296,259 |
| Resources Available: | 11,175,532 | 10,998,410 | 4,939,068 |
| Expenditures: | | | |
| County Commission | | | |
| Personal Services | 111,250 | 123,745 | 123,745 |
| Contractual Services | 18,698 | 22,295 | 22,295 |
| Commodities | 176 | 800 | 800 |
| Capital Outlay | | 500 | 500 |
| Reimbursed Expenses | (319) | | |
| Total County Commission | 129,805 | 147,340 | 147,340 |

Labette County

| Adopted Budget General Fund | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|--------------------------------|-------------------------------|-----------------------------------|----------------------------------|
| County Clerk | | | |
| Personal Services | 242,030 | 260,845 | 268,164 |
| Contractual Services | 4,083 | 12,300 | 13,150 |
| Commodities | 6,024 | 7,700 | 7,700 |
| Capital Outlay | 223 | 4,000 | 4,000 |
| Reimbursed Expenses | (73) | | |
| Total County Clerk | 252,287 | 284,845 | 293,014 |
| County Treasurer | | | |
| Personal Services | 263,514 | 294,266 | 303,352 |
| Contractual Services | 3,462 | 8,345 | 8,345 |
| Commodities | 567 | 4,100 | 4,100 |
| Capital Outlay | | 2,300 | 2,300 |
| Reimbursed Expenses | | | |
| Total County Treasurer | 267,543 | 309,011 | 318,097 |
| County Attorney | | | |
| Personal Services | 400,155 | 522,521 | 532,979 |
| Contractual Services | 83,817 | 69,425 | 85,425 |
| Commodities | 2,238 | 1,636 | 1,636 |
| Capital Outlay | 851 | 600 | 600 |
| Reimbursed Expenses | | | |
| Total County Attorney | 487,061 | 594,182 | 620,640 |
| Register of Deeds | | | |
| Personal Services | 134,181 | 142,500 | 148,548 |
| Contractual Services | 1,928 | 7,320 | 8,320 |
| Commodities | 907 | 3,400 | 3,400 |
| Capital Outlay | (13) | | |
| Reimbursed Expenses | | | |
| Total Register of Deeds | 137,003 | 153,220 | 160,268 |
| Unified Court | | | |
| Contractual Services | 302,822 | 268,500 | 270,750 |
| Commodities | 17,252 | 13,000 | 13,000 |
| Capital Outlay | 26,076 | 4,000 | 25,000 |
| Reimbursed Expenses | (9,409) | | |
| Total Unified Court | 336,741 | 285,500 | 308,750 |
| Courthouse General | | | |
| Personal Services | 112,262 | 125,470 | 125,470 |
| Contractual Services | 831,291 | 911,800 | 916,800 |
| Commodities | 53,036 | 59,000 | 59,000 |
| Capital Outlay | 113,503 | 64,500 | 64,500 |
| Reimbursed Expenses | (29,097) | | |
| Total Courthouse General | 1,080,995 | 1,160,770 | 1,165,770 |
| Local Elected Officials | | | |
| Contractual Services | 50 | - | - |
| Capital Outlay | - | - | - |
| Total Local Elected Officials | 50 | - | - |
| Appraiser | | | |
| Personal Services | 453,910 | 511,419 | 527,747 |
| Contractual Services | 41,621 | 64,500 | 65,900 |
| Commodities | 19,044 | 27,500 | 26,500 |
| Capital Outlay | 33,251 | 14,000 | 44,000 |
| Reimbursed Expenses | (7,688) | | |
| Total Appraiser | 540,138 | 617,419 | 664,147 |

Labette County

| Adopted Budget General Fund | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|------------------------------------|-------------------------------|-----------------------------------|----------------------------------|
| Zoning | | | |
| Personal Services | | 21,590 | 19,000 |
| Contractual Services | | 3,000 | 5,000 |
| Commodities | | 1,000 | 1,000 |
| Capital Outlay | | | |
| Reimbursed Expenses | | | |
| Total Zoning | - | 25,590 | 25,000 |
| Election | | | |
| Personal Services | 64,715 | 72,101 | 72,802 |
| Contractual Services | 56,176 | 133,218 | 133,218 |
| Commodities | 4,772 | 11,450 | 11,450 |
| Capital Outlay | 7,755 | 69,800 | 74,800 |
| Reimbursed Expenses | (8,274) | | |
| Total Election | 125,144 | 286,569 | 292,270 |
| Contingency Benefit Fund | | | |
| Contractual Services | 63,977 | 82,000 | 109,000 |
| Workers Comp Insurance | | | 165,000 |
| Workers Comp Deductible | | | 8,000 |
| Total Contingency Benefit Fund | 63,977 | 82,000 | 282,000 |
| Special Liability Insurance | | | |
| Contractual Services | | 35,000 | 35,000 |
| Total Special Liability | - | 35,000 | 35,000 |
| Drug Testing | | | |
| Contractual Services | 5,124 | 4,000 | 4,000 |
| Reimbursed Expenses | | | |
| Total Drug Testing | 5,124 | 4,000 | 4,000 |
| Indigent/Unclaimed Burial | | | |
| Contractual Services | 750 | 3,300 | 3,300 |
| Reimbursed Expenses | | | |
| Total Indigent/Unclaimed Burial | 750 | 3,300 | 3,300 |
| Sheriff | | | |
| Personal Services | 1,709,748 | 1,866,137 | 1,914,400 |
| Contractual Services | 158,647 | 195,040 | 229,016 |
| Commodities | 123,830 | 227,100 | 147,600 |
| Capital Outlay | 261,953 | 343,000 | 15,500 |
| To Sheriff Vehicle Reserve | 78,579 | | |
| Reimbursed Expenses | (42,801) | (57,000) | (51,000) |
| Total Sheriff | 2,289,956 | 2,574,277 | 2,255,516 |
| Jail | | | |
| Personal Services | 923,556 | 1,096,432 | 1,266,464 |
| Contractual Services | 206,507 | 210,950 | 117,300 |
| Commodities | 156,102 | 186,500 | 130,500 |
| Capital Outlay | 17,626 | 32,000 | 21,500 |
| Reimbursed Expenses | (29,665) | (340,000) | (30,000) |
| Total Jail | 1,274,126 | 1,185,882 | 1,505,764 |
| Dispatch | | | |
| Personal Services | 658,383 | 765,182 | 794,005 |
| Contractual Services | 74,526 | 84,780 | 87,650 |
| Commodities | 23,350 | 7,100 | 22,300 |
| Capital Outlay | 29,292 | 34,000 | 44,000 |
| Reimbursed Expenses | (276) | | |
| Total Dispatch | 785,275 | 891,062 | 947,955 |

Labette County

| Adopted Budget General Fund | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|--------------------------------------|-------------------------------|-----------------------------------|----------------------------------|
| Emergency Preparedness | | | |
| Personal Services | 49,889 | 36,600 | 35,150 |
| Contractual Services | 29,917 | 34,300 | 38,300 |
| Commodities | 5,127 | 7,000 | 7,000 |
| Capital Outlay | 929 | 8,000 | 8,000 |
| Reimbursed Expenses | (22,090) | | |
| Total Emergency Preparedness | 63,772 | 85,900 | 88,450 |
| Coroner | | | |
| Personal Services | | | |
| Contractual Services | 84,131 | 51,500 | 51,500 |
| Commodities | | 1,000 | 1,000 |
| Total Coroner | 84,131 | 52,500 | 52,500 |
| Business Development | | | |
| Contractual Services | 34,772 | 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 | - | - | - |
| Commodities | | | |
| Total Business Development | 34,772 | 70,150 | 70,150 |
| Capital Improvements | 219,244 | 197,360 | 200,000 |
| Conservation District | 25,000 | 27,500 | 30,000 |
| Contingency Trial/Special Operations | | | |
| Fair Appropriation | 16,000 | 16,000 | 16,000 |
| Fair Building | 32,000 | 32,000 | 32,000 |
| Historical Society | 22,500 | 30,000 | 30,000 |
| Judicial Annex | 10,479 | 7,500 | 7,500 |
| Juvenile Detention | 115,749 | 115,624 | 115,624 |
| Senior Services | 74,737 | 78,600 | 78,600 |
| Solid Waste & Dumping | 8,049 | 2,500 | 2,500 |
| JJA Building Rent | | | 12,828 |
| Total Expenditures | 8,482,408 | 9,355,601 | 9,764,983 |
| Unencumbered Cash Balance Dec 31 | 2,693,124 | 1,642,809 | XXXXXXXXXXXXXXXXXX |
| Non-Appropriated Balance | | | |
| Total Expenditure/Non-Appr Balance | | | 9,764,983 |
| Tax Required | | | 4,825,915 |
| Delinquent Comp Rate: | 4.00% | | 201,080 |
| Amount of 2024 Ad Valorem Tax | | | 5,026,995 |

Labette County

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|-----------------|-------------------|--------------------|
| Abandoned Cemetery Maintenance Fund | Actual for 2023 | Estimate for 2024 | Year for 2025 |
| Unencumbered Cash Balance Jan 1 | 43,098 | (350) | - |
| Receipts: | | | |
| Ad Valorem Tax | 12,954 | 78,703 | XXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 1,285 | 262 | 1,574 |
| Motor Vehicle Tax | 5,898 | 1,679 | 9,932 |
| Recreational Vehicle Tax | 91 | 25 | 154 |
| 16/20 M Vehicle Tax | 643 | 98 | 541 |
| Commercial Vehicle Tax | 179 | 82 | 312 |
| Watercraft Tax | | 8 | 39 |
| Payment in Lieu of Tax (I.R.B.) | 17 | 12 | 95 |
| Neighborhood Revitalization Rebate | | (376) | (763) |
| Miscellaneous | 5,280 | | |
| Total Receipts | 26,347 | 80,493 | 11,884 |
| Resources Available: | 69,445 | 80,143 | 11,884 |
| Expenditures: | | | |
| Personal Services | 62,432 | 62,556 | 60,130 |
| Contractual Services | 2,409 | 3,986 | 3,400 |
| Commodities | 8,454 | 12,101 | 11,500 |
| Capital Outlay | | 1,500 | 1,300 |
| Reimbursed Expenses | (3,500) | | |
| Total Expenditures | 69,795 | 80,143 | 76,330 |
| Unencumbered Cash Balance Dec 31 | (350) | - | XXXXXXXXXXXXXXXXXX |
| Non-Appropriated Balance | | | |
| Total Expenditure/Non-Appr Balance | | | |
| Tax Required | | | |
| Delinquent Comp Rate: 4.00% | | | |
| Amount of 2024 Ad Valorem Tax | | | |

Labette County

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|---------------------------------------|-----------------|-------------------|-----------------|
| Emergency Phone Equipment Fund | Actual for 2023 | Estimate for 2024 | Year for 2025 |
| Unencumbered Cash Balance Jan 1 | 22,878 | 5,276 | - |
| Receipts: | | | |
| Phone Tax | 141,214 | 164,724 | 170,000 |
| Interest | 101 | | |
| Miscellaneous | | | |
| Total Receipts | 141,315 | 164,724 | 170,000 |
| Resources Available: | 164,193 | 170,000 | 170,000 |
| Expenditures: | | | |
| Personal Services | | | |
| Contractual Services | 77,901 | 80,000 | 80,000 |
| Commodities | 7,656 | 30,000 | 30,000 |
| Capital Outlay | 73,360 | 60,000 | 60,000 |
| Reimbursed Expenses | | | |
| Total Expenditures | 158,917 | 170,000 | 170,000 |
| Unencumbered Cash Balance Dec 31 | 5,276 | - | - |

Labette County

| Adopted Budget Health Fund | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|--------------------------------------|-------------------------------|-----------------------------------|----------------------------------|
| Unencumbered Cash Balance Jan 1 | 882,912 | 849,288 | 463,324 |
| Receipts: | | | |
| Ad Valorem Tax | 274,281 | 133,619 | XXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 8,082 | 5,549 | 2,672 |
| Motor Vehicle Tax | 47,519 | 35,554 | 16,862 |
| Recreational Vehicle Tax | 733 | 538 | 262 |
| 16/20 M Vehicle Tax | 2,468 | 2,082 | 919 |
| Commercial Vehicle Tax | 1,496 | 1,743 | 530 |
| Watercraft Tax | | 160 | 67 |
| Payment in Lieu of Tax (I.R.B.) | 365 | 260 | 161 |
| Grants and Fees | 274,416 | 200,000 | 200,000 |
| Neighborhood Revitalization Rebate | | (1,276) | (1,568) |
| Miscellaneous | | | |
| Total Receipts | 609,360 | 378,229 | 219,905 |
| Resources Available: | 1,492,272 | 1,227,517 | 683,229 |
| Expenditures: | | | |
| Personal Services | 511,055 | 436,813 | 532,747 |
| Contractual Services | 114,789 | 91,800 | 106,216 |
| Commodities | 41,315 | 36,550 | 36,550 |
| Capital Outlay | 12,747 | 199,030 | 140,000 |
| Reimbursed Expenses | (36,922) | | |
| Total Expenditures | 642,984 | 764,193 | 815,513 |
| Unencumbered Cash Balance Dec 31 | 849,288 | 463,324 | XXXXXXXXXXXXXXXXXX |

| | |
|------------------------------------|---------|
| Non-Appropriated Balance | |
| Total Expenditure/Non-Appr Balance | 815,513 |
| Tax Required | 132,284 |
| Delinquent Comp Rate: 4.00% | 5,512 |
| Amount of 2024 Ad Valorem Tax | 137,796 |

Labette County

| Adopted Budget Health Care Services Fund | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|--|-------------------------------|-----------------------------------|----------------------------------|
| Unencumbered Cash Balance Jan 1 | - | - | - |
| Receipts: | | | |
| Sales Tax | 891,673 | 870,000 | 1,000,000 |
| Miscellaneous | | | |
| Total Receipts | 891,673 | 870,000 | 1,000,000 |
| Resources Available: | 891,673 | 870,000 | 1,000,000 |
| Expenditures: | | | |
| Personal Services | | | |
| Contractual Services | 891,673 | 870,000 | 1,000,000 |
| Commodities | | | |
| Capital Outlay | | | |
| Reimbursed Expenses | | | |
| Total Expenditures | 891,673 | 870,000 | 1,000,000 |
| Unencumbered Cash Balance Dec 31 | - | - | - |

Labette County

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|---------------------------------------|-----------------|-------------------|--------------------|
| Intellectual Disabilities Fund | Actual for 2023 | Estimate for 2024 | Year for 2025 |
| Unencumbered Cash Balance Jan 1 | - | - | - |
| Receipts: | | | |
| Ad Valorem Tax | 106,729 | 110,271 | XXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 2,779 | 2,159 | 2,205 |
| Motor Vehicle Tax | 14,911 | 13,835 | 13,916 |
| Recreational Vehicle Tax | 230 | 209 | 216 |
| 16/20 M Vehicle Tax | 782 | 810 | 759 |
| Commercial Vehicle Tax | 469 | 678 | 438 |
| Watercraft Tax | | 62 | 55 |
| Payment in Lieu of Tax (I.R.B.) | 142 | 101 | 133 |
| Neighborhood Revitalization Rebate | | (1,125) | (1,311) |
| Miscellaneous | | | |
| Total Receipts | 126,042 | 127,000 | 16,411 |
| Resources Available: | 126,042 | 127,000 | 16,411 |
| Expenditures: | | | |
| Personal Services | | | |
| Contractual Services | 126,042 | 127,000 | 127,000 |
| Commodities | | | |
| Capital Outlay | | | |
| Reimbursed Expenses | | | |
| Total Expenditures | 126,042 | 127,000 | 127,000 |
| Unencumbered Cash Balance Dec 31 | - | - | XXXXXXXXXXXXXXXXXX |
| Non-Appropriated Balance | | | |
| Total Expenditure/Non-Appr Balance | | | 127,000 |
| Tax Required | | | 110,589 |
| Delinquent Comp Rate: 4.00% | | | 4,608 |
| Amount of 2024 Ad Valorem Tax | | | 115,197 |

Labette County

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|------------------------------------|-----------------|-------------------|--------------------|
| Mental Health Fund | Actual for 2023 | Estimate for 2024 | Year for 2025 |
| Unencumbered Cash Balance Jan 1 | - | - | - |
| Receipts: | | | |
| Ad Valorem Tax | 196,984 | 113,061 | XXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 3,486 | 3,985 | 2,261 |
| Motor Vehicle Tax | 16,783 | 25,534 | 14,268 |
| Recreational Vehicle Tax | 259 | 386 | 222 |
| 16/20 M Vehicle Tax | 919 | 1,495 | 778 |
| Commercial Vehicle Tax | 527 | 1,252 | 449 |
| Watercraft Tax | | 115 | 56 |
| Payment in Lieu of Tax (I.R.B.) | 262 | 187 | 136 |
| Neighborhood Revitalization Rebate | | (1,015) | (1,521) |
| Miscellaneous | | | |
| Total Receipts | 219,220 | 145,000 | 16,649 |
| Resources Available: | 219,220 | 145,000 | 16,649 |
| Expenditures: | | | |
| Personal Services | | | |
| Contractual Services | 219,220 | 145,000 | 145,000 |
| Commodities | | | |
| Capital Outlay | | | |
| Reimbursed Expenses | | | |
| Total Expenditures | 219,220 | 145,000 | 145,000 |
| Unencumbered Cash Balance Dec 31 | - | - | XXXXXXXXXXXXXXXXXX |
| Non-Appropriated Balance | | | |
| Total Expenditure/Non-Appr Balance | | | 145,000 |
| Tax Required | | | 128,351 |
| Delinquent Comp Rate: 4.00% | | | 5,348 |
| Amount of 2024 Ad Valorem Tax | | | 133,699 |

Labette County

| Adopted Budget Noxious Weed Fund | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|--|-------------------------------|-----------------------------------|----------------------------------|
| Unencumbered Cash Balance Jan 1 | 89,689 | 96,642 | 55,529 |
| Receipts: | | | |
| Ad Valorem Tax | 109,828 | 125,395 | XXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 2,396 | 2,222 | 2,508 |
| Motor Vehicle Tax | 11,886 | 14,236 | 15,824 |
| Recreational Vehicle Tax | 183 | 215 | 246 |
| 16/20 M Vehicle Tax | 628 | 834 | 863 |
| Commercial Vehicle Tax | 374 | 698 | 498 |
| Watercraft Tax | | 64 | 62 |
| Payment in Lieu of Tax (I.R.B.) | 146 | 104 | 151 |
| Neighborhood Revitalization Rebate | | (1,198) | (1,287) |
| Miscellaneous | | | |
| Total Receipts | 125,441 | 142,570 | 18,865 |
| Resources Available: | 215,130 | 239,212 | 74,394 |
| Expenditures: | | | |
| Personal Services | 66,047 | 76,898 | 78,003 |
| Contractual Services | 9,034 | 17,950 | 19,160 |
| Commodities | 43,409 | 78,985 | 76,035 |
| Capital Outlay | | 9,850 | 9,850 |
| Reimbursed Expenses | (2) | | |
| Total Expenditures | 118,488 | 183,683 | 183,048 |
| Unencumbered Cash Balance Dec 31 | 96,642 | 55,529 | XXXXXXXXXXXXXXXXXX |
| Non-Appropriated Balance | | | |
| Total Expenditure/Non-Appr Balance | | | 183,048 |
| Tax Required | | | 108,654 |
| Delinquent Comp Rate: 4.00% | | | 4,527 |
| Amount of 2024 Ad Valorem Tax | | | 113,181 |

Labette County

| Adopted Budget Noxious Weed Capital Outlay Fund | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|---|-------------------------------|-----------------------------------|----------------------------------|
| Unencumbered Cash Balance Jan 1 | 100,000 | 100,000 | 100,000 |
| Receipts: | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Total Receipts | - | - | - |
| Resources Available: | 100,000 | 100,000 | 100,000 |
| Expenditures: | | | |
| Personal Services | | | |
| Contractual Services | | | |
| Commodities | | | |
| Capital Outlay | | | 100,000 |
| Reimbursed Expenses | | | |
| | | | |
| | | | |
| Total Expenditures | - | - | 100,000 |
| Unencumbered Cash Balance Dec 31 | 100,000 | 100,000 | - |

Labette County

| Adopted Budget Road and Bridge Fund | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|--|-------------------------------|------------------------------------|----------------------------------|
| Unencumbered Cash Balance Jan 1 | 1,087,372 | 1,273,660 | 324,279 |
| Receipts: | | | |
| Ad Valorem Tax | 3,243,654 | 2,714,211 | XXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 80,806 | 65,624 | 54,284 |
| Motor Vehicle Tax | 420,571 | 420,464 | 342,525 |
| Recreational Vehicle Tax | 6,490 | 6,364 | 5,324 |
| 16/20 M Vehicle Tax | 24,157 | 24,619 | 18,672 |
| Commercial Vehicle Tax | 13,194 | 20,617 | 10,769 |
| Watercraft Tax | | 1,894 | 1,351 |
| Payment in Lieu of Tax (I.R.B.) | 4,318 | 3,073 | 3,268 |
| | | | |
| Special City/County Highway Equalization and Adjustment | 689,113 48,990 | 691,883 | 674,083 |
| | | | |
| Neighborhood Revitalization Rebate | | (25,933) | (40,097) |
| Sale of Surplus Property | 653,395 | | |
| Miscellaneous | 9,017 | 10,000 | 10,000 |
| Total Receipts | 5,193,705 | 3,932,816 | 1,080,179 |
| Resources Available: | 6,281,077 | 5,206,476 | 1,404,458 |
| Expenditures: | | | |
| Personal Services | 1,989,279 | 2,173,997 | 2,255,003 |
| Contractual Services | 431,818 | 664,700 | 559,100 |
| Commodities | 2,187,920 | 1,726,500 | 1,657,500 |
| Capital Outlay | 378,576 | 317,000 | 317,000 |
| To Special Bridge Reserve | 265,778 | | |
| To Special Highway | 400,000 | | |
| To Special Machinery | 450,000 | | |
| Reimbursed Expenses | (1,095,954) | | |
| | | | |
| Total Expenditures | 5,007,417 | 4,882,197 | 4,788,603 |
| Unencumbered Cash Balance Dec 31 | 1,273,660 | 324,279 | XXXXXXXXXXXXXXXXXX |
| | | | |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 4,788,603 |
| | | Tax Required | 3,384,145 |
| | | Delinquent Comp Rate: 4.00% | 141,006 |
| | | Amount of 2024 Ad Valorem Tax | 3,525,151 |

Labette County

| Adopted Budget Special Alcohol Fund | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|---|-------------------------------|-----------------------------------|----------------------------------|
| Unencumbered Cash Balance Jan 1 | 20,084 | 19,875 | 15,085 |
| Receipts: | | | |
| | | | |
| Local Alcoholic Liquor Tax | 166 | 210 | 161 |
| | | | |
| | | | |
| Miscellaneous | 125 | | |
| Total Receipts | 291 | 210 | 161 |
| Resources Available: | 20,375 | 20,085 | 15,246 |
| Expenditures: | | | |
| Personal Services | | | |
| Contractual Services | 500 | 5,000 | 5,000 |
| Commodities | | | |
| Capital Outlay | | | |
| Reimbursed Expenses | | | |
| | | | |
| | | | |
| Total Expenditures | 500 | 5,000 | 5,000 |
| Unencumbered Cash Balance Dec 31 | 19,875 | 15,085 | 10,246 |

Labette County

| Adopted Budget Special Bridge Fund | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|--|-------------------------------|-----------------------------------|----------------------------------|
| Unencumbered Cash Balance Jan 1 | 359,935 | 580,564 | 431,462 |
| Receipts: | | | |
| Ad Valorem Tax | 211,484 | 146,833 | XXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 4,935 | 4,279 | 2,937 |
| Motor Vehicle Tax | 27,797 | 27,414 | 18,530 |
| Recreational Vehicle Tax | 429 | 415 | 288 |
| 16/20 M Vehicle Tax | 1,041 | 1,605 | 1,010 |
| Commercial Vehicle Tax | 882 | 1,344 | 583 |
| Watercraft Tax | | 123 | 73 |
| Payment in Lieu of Tax (I.R.B.) | 282 | 200 | 177 |
| Neighborhood Revitalization Rebate | | (1,403) | (1,791) |
| Miscellaneous | 20,400 | | |
| Total Receipts | 267,250 | 180,810 | 21,807 |
| Resources Available: | 627,185 | 761,374 | 453,269 |
| Expenditures: | | | |
| Personal Services | | | |
| Contractual Services | 30,191 | 52,300 | 52,300 |
| Commodities | 17,670 | 187,000 | 187,000 |
| Capital Outlay | | 90,612 | 365,163 |
| Reimbursed Expenses | (1,240) | | |
| Total Expenditures | 46,621 | 329,912 | 604,463 |
| Unencumbered Cash Balance Dec 31 | 580,564 | 431,462 | XXXXXXXXXXXXXXXXXX |
| Non-Appropriated Balance | | | |
| Total Expenditure/Non-Appr Balance | | | 604,463 |
| Tax Required | | | 151,194 |
| Delinquent Comp Rate: 4.00% | | | 6,300 |
| Amount of 2024 Ad Valorem Tax | | | 157,494 |

Labette County

| Adopted Budget Special Liability Fund | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|---|-------------------------------|-----------------------------------|----------------------------------|
| Unencumbered Cash Balance Jan 1 | 1,383 | 4,621 | - |
| Receipts: | | | |
| Ad Valorem Tax | 25,203 | - | XXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 610 | 3,267 | - |
| Motor Vehicle Tax | 3,601 | 49 | - |
| Recreational Vehicle Tax | 56 | 191 | - |
| 16/20 M Vehicle Tax | 149 | 160 | - |
| Commercial Vehicle Tax | 114 | 15 | - |
| Watercraft Tax | | 24 | - |
| Payment in Lieu of Tax (I.R.B.) | 34 | | - |
| Neighborhood Revitalization Rebate | | | - |
| Miscellaneous | | | |
| Total Receipts | 29,767 | 3,706 | - |
| Resources Available: | 31,150 | 8,327 | - |
| Expenditures: | | | |
| Personal Services | | | |
| Contractual Services | 26,529 | 8,327 | |
| Commodities | | | |
| Capital Outlay | | | |
| Reimbursed Expenses | | | |
| Total Expenditures | 26,529 | 8,327 | - |
| Unencumbered Cash Balance Dec 31 | 4,621 | - | XXXXXXXXXXXXXXXXXX |
| Non-Appropriated Balance | | | |
| Total Expenditure/Non-Appr Balance | | | - |
| Tax Required | | | - |
| Delinquent Comp Rate: 4.00% | | | - |
| Amount of 2024 Ad Valorem Tax | | | - |

Labette County

| Adopted Budget | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|--|-------------------------------|-----------------------------------|----------------------------------|
| Special Parks and Recreation Fund | | | |
| Unencumbered Cash Balance Jan 1 | 647 | 491 | 506 |
| Receipts: | | | |
| Local Alcoholic Liquor Tax | 12 | 15 | 11 |
| Miscellaneous | | | |
| Total Receipts | 12 | 15 | 11 |
| Resources Available: | 659 | 506 | 517 |
| Expenditures: | | | |
| Personal Services | | | |
| Contractual Services | | | |
| Commodities | 168 | | 517 |
| Capital Outlay | | | |
| Reimbursed Expenses | | | |
| Total Expenditures | 168 | - | 517 |
| Unencumbered Cash Balance Dec 31 | 491 | 506 | - |

Labette County

| Adopted Budget | Prior Year Actual for 2023 | Current Year Estimate for 2024 | Proposed Budget Year for 2025 |
|--|-------------------------------|-----------------------------------|----------------------------------|
| Tourism & Convention Promotion Fund | | | |
| Unencumbered Cash Balance Jan 1 | - | - | - |
| Receipts: | | | |
| Tourism Guest Tax | 1,846 | 5,000 | 6,000 |
| Miscellaneous | | | |
| Total Receipts | 1,846 | 5,000 | 6,000 |
| Resources Available: | 1,846 | 5,000 | 6,000 |
| Expenditures: | | | |
| Personal Services | | | |
| Contractual Services | 1,846 | 5,000 | 6,000 |
| Commodities | | | |
| Capital Outlay | | | |
| Reimbursed Expenses | | | |
| Total Expenditures | 1,846 | 5,000 | 6,000 |
| Unencumbered Cash Balance Dec 31 | - | - | - |

Labette County

NON-BUDGETED FUNDS
(Only the actual budget year for 2023 is to be shown)

Non-Budgeted Funds

| American Rescue Plan Fund | | Blue Lives Matter Fund | | CDBG Mortgage Assistance Fund | | County Clerk Technology Fund | | County Treasurer Technology Fund | | Page Totals |
|------------------------------------|-----------|------------------------------------|-------|------------------------------------|-------|------------------------------------|--------|------------------------------------|--------|-------------|
| Unencumbered Cash Balance Jan 1 | | Unencumbered Cash Balance Jan 1 | 2,860 | Unencumbered Cash Balance Jan 1 | 4,321 | Unencumbered Cash Balance Jan 1 | 32,228 | Unencumbered Cash Balance Jan 1 | 25,900 | 65,309 |
| Receipts: | 1,176,514 | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| | | Donations | 1,150 | | | Officer Fees | 4,745 | Officer Fees | 4,744 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Receipts | 1,176,514 | Total Receipts | 1,150 | Total Receipts | - | Total Receipts | 4,745 | Total Receipts | 4,744 | 1,187,153 |
| Resources Available: | 1,176,514 | Resources Available: | 4,010 | Resources Available: | 4,321 | Resources Available: | 36,973 | Resources Available: | 30,644 | 1,252,462 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Personal Services | | Personal Services | | Personal Services | | Personal Services | | Personal Services | | |
| Contractual Services | 33,750 | Contractual Services | 300 | Contractual Services | | Contractual Services | 3,278 | Contractual Services | | |
| Commodities | | Commodities | | Commodities | | Commodities | | Commodities | | |
| Capital Outlay | 742,592 | Capital Outlay | | Capital Outlay | | Capital Outlay | | Capital Outlay | 2,225 | |
| Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Expenditures | 776,342 | Total Expenditures | 300 | Total Expenditures | - | Total Expenditures | 3,278 | Total Expenditures | 2,225 | 782,145 |
| Cash Balance Dec 31 | 400,172 | Cash Balance Dec 31 | 3,710 | Cash Balance Dec 31 | 4,321 | Cash Balance Dec 31 | 33,695 | Cash Balance Dec 31 | 28,419 | 470,317 |

Labette County

NON-BUDGETED FUNDS

(Only the actual budget year for 2023 is to be shown)

Non-Budgeted Funds

| Diversion Fees Fund | | Drug Enforcement Grant Fund | | Employee Benefit Trust Fund | | Great Plains Development Franchise Fees Fund | | Jail Grant Fund | | Page Totals |
|------------------------------------|---------|------------------------------------|-------|------------------------------------|-----------|--|-------|------------------------------------|--------|-------------|
| Unencumbered Cash Balance Jan 1 | 117,848 | Unencumbered Cash Balance Jan 1 | 1,955 | Unencumbered Cash Balance Jan 1 | 4,998,291 | Unencumbered Cash Balance Jan 1 | - | Unencumbered Cash Balance Jan 1 | 2,507 | 5,120,601 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| Officer Fees | 67,230 | | | Payroll Withholdings and Benefits | 889,122 | Franchise Fees | 9,308 | Grant | 19,006 | |
| | | | | Interest | 33,388 | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Receipts | 67,230 | Total Receipts | - | Total Receipts | 922,510 | Total Receipts | 9,308 | Total Receipts | 19,006 | 1,018,054 |
| Resources Available: | 185,078 | Resources Available: | 1,955 | Resources Available: | 5,920,801 | Resources Available: | 9,308 | Resources Available: | 21,513 | 6,138,655 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Personal Services | | Personal Services | | Personal Services | | Personal Services | | Personal Services | | |
| Contractual Services | 5,504 | Contractual Services | 1,280 | Contractual Services | 1,012,200 | Contractual Services | 9,308 | Contractual Services | 180 | |
| Commodities | 5,674 | Commodities | | Commodities | | Commodities | | Commodities | 7,116 | |
| Capital Outlay | | Capital Outlay | | Capital Outlay | | Capital Outlay | | Capital Outlay | | |
| Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Expenditures | 11,178 | Total Expenditures | 1,280 | Total Expenditures | 1,012,200 | Total Expenditures | 9,308 | Total Expenditures | 7,296 | 1,041,262 |
| Cash Balance Dec 31 | 173,900 | Cash Balance Dec 31 | 675 | Cash Balance Dec 31 | 4,908,601 | Cash Balance Dec 31 | - | Cash Balance Dec 31 | 14,217 | 5,097,393 |

Labette County

NON-BUDGETED FUNDS
(Only the actual budget year for 2023 is to be shown)

Non-Budgeted Funds

| JJA Building Remodel Fund | | JJA Diversion Fund | | Juvenile IIP Carryover Fund | | Juv Justice Reinvestment-JCAB Fund | | Juv Justice Reinvestment-JJA Fund | | Page Totals |
|------------------------------------|---------|------------------------------------|-------|------------------------------------|-------|------------------------------------|---------|------------------------------------|---------|-------------|
| Unencumbered Cash Balance Jan 1 | - | Unencumbered Cash Balance Jan 1 | 5,514 | Unencumbered Cash Balance Jan 1 | 3,970 | Unencumbered Cash Balance Jan 1 | 16,944 | Unencumbered Cash Balance Jan 1 | - | 26,428 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| From LB/CK Grant Fund | 110,000 | Miscellaneous | 100 | Miscellaneous | 821 | Grant | 146,427 | Grant | 133,183 | |
| | | | | | | From LB/CK Youth Program | 157 | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Receipts | 110,000 | Total Receipts | 100 | Total Receipts | 821 | Total Receipts | 146,584 | Total Receipts | 133,183 | 390,688 |
| Resources Available: | 110,000 | Resources Available: | 5,614 | Resources Available: | 4,791 | Resources Available: | 163,528 | Resources Available: | 133,183 | 417,116 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Personal Services | | Personal Services | | Personal Services | | Personal Services | 58,989 | Personal Services | 1,265 | |
| Contractual Services | 19,232 | Contractual Services | | Contractual Services | 42 | Contractual Services | 335 | Contractual Services | 722 | |
| Commodities | | Commodities | 853 | Commodities | 461 | Commodities | 85 | Commodities | 67 | |
| Capital Outlay | | Capital Outlay | 1,467 | Capital Outlay | | Capital Outlay | | Capital Outlay | | |
| Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Expenditures | 19,232 | Total Expenditures | 2,320 | Total Expenditures | 503 | Total Expenditures | 59,409 | Total Expenditures | 2,054 | 83,518 |
| Cash Balance Dec 31 | 90,768 | Cash Balance Dec 31 | 3,294 | Cash Balance Dec 31 | 4,288 | Cash Balance Dec 31 | 104,119 | Cash Balance Dec 31 | 131,129 | 333,598 |

Labette County

NON-BUDGETED FUNDS
(Only the actual budget year for 2023 is to be shown)

Non-Budgeted Funds:

| Labette/Cherokee Youth Program Fund | | Labette/Cherokee Youth Services Fund | | Local Assist. And Tribal Consistency Fund | | Oploid Settlement Fund | | Prosecuting Attorney Check Fees Fund | | Page Totals |
|-------------------------------------|--------|--------------------------------------|---------|---|---------|------------------------------------|--------|--------------------------------------|-----|-------------|
| Unencumbered Cash Balance Jan 1 | 23,915 | Unencumbered Cash Balance Jan 1 | 60,211 | Unencumbered Cash Balance Jan 1 | - | Unencumbered Cash Balance Jan 1 | 3,663 | Unencumbered Cash Balance Jan 1 | 481 | 88,270 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| | | Grant | 402,806 | Grant | 100,000 | Oploid Settlement Funds | 33,802 | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Receipts | - | Total Receipts | 402,806 | Total Receipts | 100,000 | Total Receipts | 33,802 | Total Receipts | - | 536,608 |
| Resources Available: | 23,915 | Resources Available: | 463,017 | Resources Available: | 100,000 | Resources Available: | 37,465 | Resources Available: | 481 | 624,878 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Personal Services | | Personal Services | 213,202 | Personal Services | | Personal Services | | Personal Services | | |
| Contractual Services | | Contractual Services | 201,212 | Contractual Services | | Contractual Services | | Contractual Services | | |
| Commodities | | Commodities | 3,442 | Commodities | | Commodities | | Commodities | | |
| Capital Outlay | | Capital Outlay | 4,764 | Capital Outlay | | Capital Outlay | | Capital Outlay | | |
| To JCAB Fund | 157 | Reimbursed Expenses | (10) | Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Expenditures | 157 | Total Expenditures | 422,610 | Total Expenditures | - | Total Expenditures | - | Total Expenditures | - | 422,767 |
| Cash Balance Dec 31 | 23,758 | Cash Balance Dec 31 | 40,407 | Cash Balance Dec 31 | 100,000 | Cash Balance Dec 31 | 37,465 | Cash Balance Dec 31 | 481 | 202,111 |

Labette County

NON-BUDGETED FUNDS
(Only the actual budget year for 2023 is to be shown)

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 | 5,782 | Unencumbered Cash Balance Jan 1 | 77,363 | Unencumbered Cash Balance Jan 1 | 4,683 | Unencumbered Cash Balance Jan 1 | (37,443) | Unencumbered Cash Balance Jan 1 | 45,545 | 95,930 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| Officer Fees | 1,814 | Officer Fees | 18,978 | Service Fees | 36,509 | Service Fees | 22,400 | Special Assessments | 32,485 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Receipts | 1,814 | Total Receipts | 18,978 | Total Receipts | 36,509 | Total Receipts | 22,400 | Total Receipts | 32,485 | 112,186 |
| Resources Available: | 7,596 | Resources Available: | 96,341 | Resources Available: | 41,192 | Resources Available: | (15,043) | Resources Available: | 78,030 | 208,116 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Personal Services | | Personal Services | | Personal Services | | Personal Services | | Personal Services | | |
| Contractual Services | 1,032 | Contractual Services | | Contractual Services | 36,031 | Contractual Services | 33,412 | Contractual Services | | |
| Commodities | | Commodities | | Commodities | | Commodities | | Commodities | | |
| Capital Outlay | | Capital Outlay | 6,177 | Capital Outlay | | Capital Outlay | | Capital Outlay | | |
| Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | |
| | | | | | | | | RD Loan Payments | 33,478 | |
| | | | | | | | | | | |
| Total Expenditures | 1,032 | Total Expenditures | 6,177 | Total Expenditures | 36,031 | Total Expenditures | 33,412 | Total Expenditures | 33,478 | 110,130 |
| Cash Balance Dec 31 | 6,564 | Cash Balance Dec 31 | 90,164 | Cash Balance Dec 31 | 5,161 | Cash Balance Dec 31 | (48,455) | Cash Balance Dec 31 | 44,552 | 97,986 |

Labette County

NON-BUDGETED FUNDS
(Only the actual budget year for 2023 is to be shown)

Non-Budgeted Funds

| Sheriff Vehicle Reserve Fund | | Special Auto Fund | | Special Bridge Reserve Fund | | Special Highway Fund | | Special Industrial Park Road Fund | | Page Totals |
|---------------------------------|--------|---------------------------------|---------|---------------------------------|-----------|---------------------------------|---------|-----------------------------------|---------|-------------|
| Unencumbered Cash Balance Jan 1 | - | Unencumbered Cash Balance Jan 1 | 13,674 | Unencumbered Cash Balance Jan 1 | 1,391,247 | Unencumbered Cash Balance Jan 1 | 447,900 | Unencumbered Cash Balance Jan 1 | 219,827 | 2,072,648 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| From General Fund | 78,579 | Officer Fees | 147,047 | State Grant | 496,400 | From Road and Bridge | 400,000 | Permit Fees | 3,000 | |
| | | Other | 1,400 | From Road and Bridge | 265,778 | | | | | |
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| Total Receipts | 78,579 | Total Receipts | 148,447 | Total Receipts | 762,178 | Total Receipts | 400,000 | Total Receipts | 3,000 | 1,392,204 |
| Resources Available: | 78,579 | Resources Available: | 162,121 | Resources Available: | 2,153,425 | Resources Available: | 847,900 | Resources Available: | 222,827 | 3,464,852 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Personal Services | | Personal Services | 98,814 | Personal Services | | Personal Services | | Personal Services | | |
| Contractual Services | | Contractual Services | 2,210 | Contractual Services | | Contractual Services | 119,763 | Contractual Services | 1,500 | |
| Commodities | | Commodities | 12,093 | Commodities | | Commodities | | Commodities | | |
| Capital Outlay | | Capital Outlay | 1,363 | Capital Outlay | 868,555 | Capital Outlay | | Capital Outlay | | |
| Reimbursed Expenses | | Reimbursed Expenses | (10) | Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | |
| | | To General Fund | 15,201 | | | | | | | |
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| Total Expenditures | - | Total Expenditures | 129,671 | Total Expenditures | 868,555 | Total Expenditures | 119,763 | Total Expenditures | 1,500 | 1,119,489 |
| Cash Balance Dec 31 | 78,579 | Cash Balance Dec 31 | 32,450 | Cash Balance Dec 31 | 1,284,870 | Cash Balance Dec 31 | 728,137 | Cash Balance Dec 31 | 221,327 | 2,345,363 |

Labette County

NON-BUDGETED FUNDS
(Only the actual budget year for 2023 is to be shown)

Non-Budgeted Funds

| Special Law Enforcement Trust Fund | | Special Machinery Fund | | Special Prosecutor's Trust Fund | | Storm Damage Reimbursement Fund | | Towards No Drugs Program Fund | | Page Totals |
|------------------------------------|--------|------------------------------------|-----------|------------------------------------|-------|------------------------------------|--------|------------------------------------|--------|-------------|
| Unencumbered Cash Balance Jan 1 | 28,068 | Unencumbered Cash Balance Jan 1 | 1,850,646 | Unencumbered Cash Balance Jan 1 | - | Unencumbered Cash Balance Jan 1 | 95,456 | Unencumbered Cash Balance Jan 1 | 7,800 | 1,981,970 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| Officer Fees | 19,268 | From Road and Bridge | 450,000 | Forfeiture Proceeds | 1,008 | | | Donations | 3,500 | |
| Forfeiture Proceeds | 5,712 | Lease Purchase Proceeds | 1,301,900 | | | | | | | |
| Other | 3,192 | | | | | | | | | |
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| Total Receipts | 28,172 | Total Receipts | 1,751,900 | Total Receipts | 1,008 | Total Receipts | - | Total Receipts | 3,500 | 1,784,580 |
| Resources Available: | 56,240 | Resources Available: | 3,602,546 | Resources Available: | 1,008 | Resources Available: | 95,456 | Resources Available: | 11,300 | 3,766,550 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Personal Services | | Personal Services | | Personal Services | | Personal Services | | Personal Services | | |
| Contractual Services | 2,330 | Contractual Services | | Contractual Services | | Contractual Services | | Contractual Services | | |
| Commodities | 16,318 | Commodities | | Commodities | | Commodities | | Commodities | 2,847 | |
| Capital Outlay | 4,927 | Capital Outlay | 2,495,615 | Capital Outlay | | Capital Outlay | | Capital Outlay | | |
| Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | Reimbursed Expenses | | |
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| Total Expenditures | 23,575 | Total Expenditures | 2,495,615 | Total Expenditures | - | Total Expenditures | - | Total Expenditures | 2,847 | 2,522,037 |
| Cash Balance Dec 31 | 32,665 | Cash Balance Dec 31 | 1,106,931 | Cash Balance Dec 31 | 1,008 | Cash Balance Dec 31 | 95,456 | Cash Balance Dec 31 | 8,453 | 1,244,513 |

Notice of Hearing to Exceed Revenue Neutral Rate and Budget Hearing

The governing body of Labette County, Kansas will meet on September 16, 2024, at 9:00 AM, at the County Commission Chambers 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 and the Revenue Neutral Rate. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

Budget Summary

Proposed Budget 2025 Expenditures and Amount of 2024 Ad Valorem Tax establish the maximum limits of the 2025 budget. Estimated Tax Rate is subject to slight change depending on final assessed valuation.

| FUND | Prior Year Actual for 2023 | | Current Year Estimate for 2024 | | Proposed Budget for 2025 | | |
|--------------------------------|----------------------------|------------------|--------------------------------|------------------|-----------------------------------|-------------------------------|-------------------------|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2024 Ad Valorem Tax | Proposed Est. Tax Rate* |
| General | 8,482,408 | 24.760 | 9,355,601 | 34.446 | 9,764,983 | 5,026,995 | 31.918 |
| Special Purpose Funds: | | | | | | | |
| Abandoned Cemetery Maintenance | 69,795 | 0.092 | 80,143 | 0.536 | 76,330 | 67,131 | 0.426 |
| Emergency Phone Equipment | 158,917 | | 170,000 | | 170,000 | | |
| Health | 642,984 | 1.948 | 764,193 | 0.910 | 815,513 | 137,796 | 0.875 |
| Health Care Services | 891,673 | | 870,000 | | 1,000,000 | | |
| Intellectual Disabilities | 126,042 | 0.758 | 127,000 | 0.751 | 127,000 | 115,197 | 0.731 |
| Mental Health | 219,220 | 1.399 | 145,000 | 0.770 | 145,000 | 133,699 | 0.849 |
| Noxious Weed | 118,488 | 0.780 | 183,683 | 0.854 | 183,048 | 113,181 | 0.719 |
| Noxious Weed Capital Outlay | 0 | | 0 | | 100,000 | | |
| Road and Bridge | 5,007,417 | 23.037 | 4,882,197 | 18.485 | 4,788,603 | 3,525,151 | 22.383 |
| Special Alcohol | 500 | | 5,000 | | 5,000 | | |
| Special Bridge | 46,621 | 1.502 | 329,912 | 1.000 | 604,463 | 157,494 | 1.000 |
| Special Liability | 26,529 | 0.179 | 8,327 | 0.000 | 0 | 0 | 0.000 |
| Special Parks and Recreation | 168 | | 0 | | 517 | | |
| Tourism & Convention Promotion | 1,846 | | 5,000 | | 6,000 | | |
| | | | | | | | |
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| | | | | | | | |
| Non Budgeted Funds A | 782,145 | | | | | | |
| Non Budgeted Funds B | 1,041,262 | | | | | | |
| Non Budgeted Funds C | 83,518 | | | | | | |
| Non Budgeted Funds D | 422,767 | | | | | | |
| Non Budgeted Funds E | 110,130 | | | | | | |
| Non Budgeted Funds F | 1,119,489 | | | | | | |
| Non Budgeted Funds G | 2,522,037 | | | | | | |
| | | | | | | | |
| Totals | 21,873,956 | 54.455 | 16,926,056 | 57.752 | 17,786,457 | 9,276,644 | 58.901 |
| | | | | | | <i>Revenue Neutral Rate**</i> | 56.090 |
| Less: Transfers | 1,209,558 | | 8,327 | | 0 | | |
| Net Expenditure | 20,664,398 | | 16,917,729 | | 17,786,457 | | |
| Total Tax Levied | 8,079,277 | | 8,833,239 | | XXXXXXXXXXXXXXXX | | |
| Assessed Valuation | 148,366,113 | | 152,951,215 | | 157,495,510 | | |

| Outstanding Indebtedness, Jan. 1, | 2022 | 2023 | 2024 |
|-----------------------------------|----------------|----------------|------------------|
| General Obligation Bonds | - | - | - |
| Revenue Bonds | - | - | - |
| Other Debt | 199,632 | 170,987 | 141,617 |
| Lease Purchase Principal | 264,117 | 489,014 | 1,832,522 |
| Totals | 463,749 | 660,001 | 1,974,139 |

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

County Clerk

Notice of Hearing to Exceed Revenue Neutral Rate and Budget Hearing

| Special District Funds | Prior Year Actual for 2023 | | Current Year Estimate for 2024 | | Proposed Budget for 2025 | | | | |
|--------------------------|----------------------------|------------------|--------------------------------|------------------|-----------------------------------|-------------------------------|--------------------------|------------------------|----------------------------------|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2024 Ad Valorem Tax | Proposed Est. Tax Rate * | Revenue Neutral Rate** | July 1, 2025 Estimated Valuation |
| Edna Elm Grove Cemetery | 25,664 | 2.486 | 29,425 | 2.167 | 45,091 | 13,214 | 2.419 | 2.420 | 5,461,677 |
| Mound Valley Cemetery | 19,282 | 3.093 | 37,960 | 3.047 | 98,387 | 19,039 | 2.995 | 2.997 | 6,356,205 |
| Oak Hill Cemetery | 27,859 | 3.406 | 41,850 | 3.307 | 55,517 | 17,156 | 3.101 | 3.101 | 5,532,552 |
| Oswego Cemetery | 94,949 | 4.792 | 100,445 | 4.660 | 91,626 | 55,747 | 4.402 | 4.402 | 12,663,935 |
| Pleasant Valley Cemetery | 5,635 | 2.893 | 12,800 | 2.740 | 20,834 | 6,893 | 2.667 | 2.668 | 2,584,419 |
| Neosho Drainage District | 1,670 | 67.101 | 10,425 | 63.600 | 85,476 | 12,397 | 68.971 | 68.972 | 179,742 |
| Labette Township | 13,045 | 1.939 | 13,463 | 2.896 | 13,848 | 11,408 | 2.876 | 2.876 | 3,967,073 |
| Richland Township | 6,476 | 1.419 | 6,667 | 1.445 | 7,098 | 6,307 | 1.392 | 1.393 | 4,529,983 |
| Totals | 194,580 | 87.129 | 253,035 | 83.862 | 417,877 | 142,161 | | | |

* Tax Rates are expressed in mills.

** Revenue Neutral Rate as defined by KSA 79-2988

County Clerk

Labette County

2025 Neighborhood Revitalization Rebate

| Budgeted Funds for 2025 | 2024 Ad Valorem before Rebate** | 2024 Mill Rate before Rebate | Estimated 2025 NR Rebate |
|--------------------------------|---------------------------------|------------------------------|--------------------------|
| General | 4,967,432 | 31.540 | 57,180 |
| Abandoned Cemetery Maintenance | 66,336 | 0.421 | 763 |
| Health | 136,163 | 0.865 | 1,568 |
| Intellectual Disabilities | 113,831 | 0.723 | 1,311 |
| Mental Health | 132,115 | 0.839 | 1,521 |
| Noxious Weed | 111,841 | 0.710 | 1,287 |
| Road and Bridge | 3,483,383 | 22.117 | 40,097 |
| Special Bridge | 155,628 | 0.988 | 1,791 |
| Special Liability | - | - | - |
| | | - | - |
| | | - | - |
| | | - | - |
| | | - | - |
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| | | - | - |
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| | | - | - |
| | | - | - |
| Totals | 9,166,729 | 58.203 | 105,518 |

2024 July 1 Valuation 157,495,510

Valuation Factor: 157,495.510

Neighborhood Revitalization Subject to Rebate 1,812,949 1.1511%

Neighborhood Revitalization Factor: 1,812.949

** This information comes from the 2025 Budget Summary page.