BELOIT CALL
PROOF OF PUBLICATION

State of Kansas, **Mitchell County**, ss:

In the matter of: MITCHELL COUNTY NOTICE OF BUDGET HEARING

(First published in the Beloit Call on Thursday, July 25, 2024)

NOTICE OF BUDGET HEARING

The governing body of
Mitchell County
will meet on August 12, 2024 at 9:30AM at Mitchell County Commissioner's Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at 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 change depending on the final assessed valuation.

	Prior Year Actual for 2023		Current Year Estimate for 2024		Proposed Budget Year for 2025		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	5,017,809	33.003	5,752,886	31.226	6,477,748	2,845,955	28.830
Debt Service							
Road & Bridge	3,735,777	27.860	3,864,881	25.064	3,931,321	2,420,702	24.522
Special Bridge	234,972	0.983	286,150	1.929	286,150	204,484	2.071
Fair Building	21,000	0.275	32,000	0.299	32,000	29,541	0.299
Soil Conservation	30,000	0.282	30,000	0.257	30,000	27,866	0.282
Noxious Weed	211,006	1.471	266,967	1.215	266,967	172,480	1.747
Ambulance	1,814,919	14.114	1,808,668	14.628	1,922,878	1,539,096	15.591
Services for the Elderly	99,507	1.490	161,234	1.499	160,260	147,941	1.499
Hospital Maintenance	203,050	1.986	214,905	1.998	309,365	295,882	2.997
County Health	929,586	6.643	950,324	4.403	1,012,729	536,565	5.435
Mental Health	55,839	0.553	55,599	0.537	55,645	52,945	0.536
OCCK	57,519	0.568	58,451	0.566	58,500	55,572	0.563
Election Expense	54,607	0.408	60,000	0.648	50,000	40,044	0.406
Historical Museum	70,000	0.684	74,000	0.688	77,000	71,634	0.726
Special Reappraisal	342,086	2.772	373,450	3.165	392,711	301,797	3.057
Noxious Weed C.O.	19,143		30,000		140,425		
Ambulance Spec. Equip.	102,667		50,000		599,779		
County Health C.O.	191,477		60,000		130,787		
Spec. Reappraisal Equip.	20,000		50,000		68,131		
Alcohol Treatment	16,839		19,602		16,954		
911 Fund	1,128				386		
Emergency 911					3,371		
Mitchell - 911	60,587		65,000		132,207		
Courthouse Technology	77,732		100,000		119,944		
Transient Guest Tax	48,262		40,000		60,000		
Courthouse Renovation			10,000		59,889		
Election Technology	14,402		10,000		52,367		
Solid Waste	427,975		328,354		610,801		
Employee Benefits	72,681						
Non-Budgeted Funds-A	108,608						
Non-Budgeted Funds-B	1,767,370						
Non-Budgeted Funds-C	1,830,323						
Non-Budgeted Funds-D	15,682						
Totals	17,652,553	93.092	14,752,471	88.122	17,058,315	8,742,504	88.561
						*Revenue Neutral Rate ** *	88.562
Less: Transfers	1,477,263		611,000		634,100		
Net Expenditure	16,175,290		14,141,471		16,424,215		
Total Tax Levied	8,741,731		8,735,893		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	93,912,148		99,208,639		98,716,204		

Outstanding Indebtedness, January 1,	2022	2023	2024
G.O. Bonds	0	0	0
Revenue Bonds	5,840,000	5,065,000	5,065,000
Other	0	0	0
Lease Pur. Princ.	97,445	49,497	33,999
Total	5,937,445	5,114,497	5,098,999

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

Heather Weston
County Clerk

Mitchell County, ss.
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says that she is an agent of **THE** a newspaper printed in the State published in Beloit, Mitchell that said newspaper is published 50 weeks a year and has been ore than 5 years prior to this t has been entered at the Beloit, ce as second class mail matter; l paid circulation on a daily basis ty, Kansas, and is not a trade, ternal publication; that it is to publish legal notices; that the ion of which the attached is true as published 1 consecutive week to wit:

and that a verified statement of ges there for is

sworn to before this 25th
lo 2024

JOHN P. HAMEL
NOTARY PUBLIC
STATE OF KANSAS
OF KANSAS My Appt. Exp. 6/17/25

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Historical Museum	70,000	0.684	74,000	0.688	77,000	71,634	0.726
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JOHN P. HAMEL
NOTARY PUBLIC
STATE OF KANSAS
My Appt. Exp. 6/17/25

STATE OF KANSAS
Mitchell
COUNTY SS.

Affidavit of Publication

Frank Mercer, being first duly sworn, deposes and says: That he is publisher of the ***Cawker City Ledger***, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Mitchell County, Kansas, with a general paid circulation on a weekly basis in Mitchell County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published one day a week and has been published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Cawker City, Kansas, in said county as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive week, the first publication thereof being made as aforesaid on the 8th day of August, 2024, with subsequent publications being made on the following dates:

_____, 20____ _____, 20____

_____, 20____ _____, 20____

_____, 20____ _____, 20____

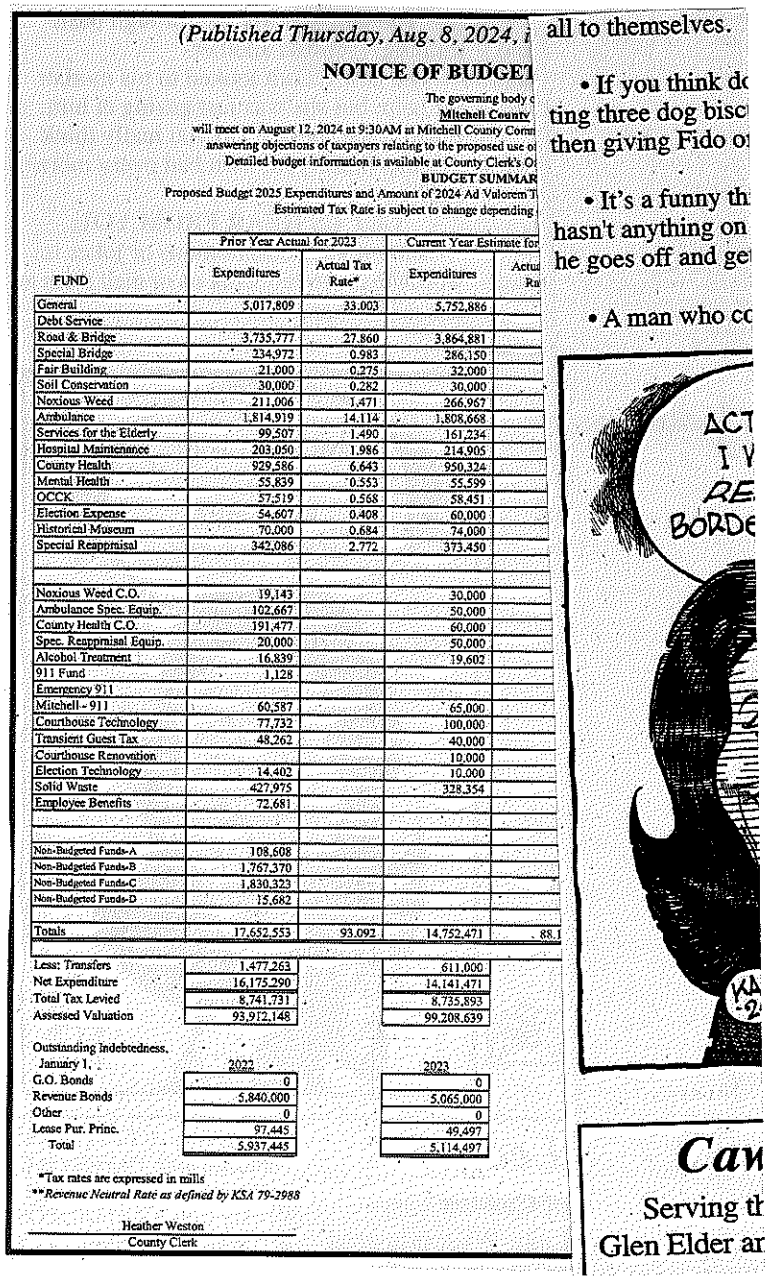
Signed: [signature]

Subscribed and sworn to before me this 9th day of August, 2024.

AMY HOSS
Notary Public, State of Kansas
My Appointment Expires
11-23-26

[signature]
Notary Public's Signature

Publication Fee	$ 111.15
Affidavit, Notary's Fee	$ 1.00
Additional copies ___ @ ___	$ 0
Total Publication Fee	$ 112.15



(Published Thursday, Aug. 8, 2024, i

NOTICE OF BUDGET

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BUDGET SUMMAR
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Heather Weston
County Clerk

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Plaintiff

Defendant

Filed 20

Clerk

Approved 20

Judge

CERTIFICATE

To the Clerk of Mitchell County, State of Kansas
We, the undersigned, officers of
Mitchell County
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2025; and
(3) the Amount(s) of 2024 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2025 Adopted Budget: Budget Authority for Expenditures	2025 Adopted Budget: Amount of 2024 Ad Valorem Tax	2025 Adopted Budget: Final Tax Rate (County Clerk's Use Only)
Allocation of Vehicle Taxes		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	K.S.A.				
General	79-1946	6	6,477,748	2,845,955	28.830
Debt Service	10-113	7			
Road & Bridge	68-5,101	8	3,931,321	2,420,702	24.522
Special Bridge	68-1135	9	286,150	204,484	2.071
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Budget Hearing Notice		27			County Clerk's Use Only
Budget Hearing Notice 2					
Combined Rate and Budget Hearing					98,831,920
Combined Rate and Budget Hearing 2					
RNR Hearing Notice					Nov 1, 2024 Total Assessed Valuation
Neighborhood Revitalization					

88.561

Revenue Neutral Rate	88.562
Does budget require a resolution to exceed the Revenue Neutral Rate?	NO

Assisted by:
LVPF
Address:
2301 N Halstead
Hutchinson, KS 67502
Email:

Attest: 8-19 2024

SEAL OF MITCHELL COUNTY 1870 KANSAS

County Clerk

Governing Body

CPA Summary



CERTIFICATE

To the Clerk of Mitchell County, State of Kansas
We, the undersigned, officers of
Mitchell County
certify that: (1) the hearing mentioned in the attached publication was held;
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Assisted by:
LVPF
Address:
2301 N Halstead
Hutchinson, KS 67502
Email:

Attest: _____ 2024

County Clerk

Governing Body

CPA Summary

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

Budgeted Funds for 2024	Ad Valorem Levy Tax Year 2023	Allocation for Year 2025				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	3,095,646	255,641	4,403	30,118	26,494	6,258
Debt Service						
Road & Bridge	2,484,730	205,192	3,534	24,174	21,266	5,025
Special Bridge	191,211	15,790	272	1,860	1,637	387
Fair Building	29,619	2,446	42	288	254	60
Soil Conservation	25,436	2,101	36	247	218	51
Noxious Weed	120,463	9,948	171	1,172	1,031	244
Ambulance	1,450,195	119,759	2,063	14,109	12,412	2,933
Services for the Elderly	148,588	12,271	211	1,446	1,272	300
Hospital Maintenance	198,117	16,361	282	1,927	1,696	401
County Health	436,493	36,046	621	4,247	3,736	883
Mental Health	53,201	4,393	76	518	455	108
OCCK	56,072	4,630	80	546	480	113
Election Expense	64,189	5,301	91	624	549	130
Historical Museum	68,160	5,629	97	663	583	138
Special Reappraisal	313,773	25,912	446	3,053	2,685	635
TOTAL	8,735,893	721,420	12,425	84,992	74,768	17,666

County Treas Motor Vehicle Estimate 721,420

County Treas Recreational Vehicle Estimate 12,425

County Treas 16/20M Vehicle Estimate 84,992

County Treas Commercial Vehicle Tax Estimate 74,768

County Treas Watercraft Tax Estimate 17,666

Motor Vehicle Factor 0.08258

Recreational Vehicle Factor 0.00142

16/20M Vehicle Factor 0.00973

Commercial Vehicle Factor 0.00856

Watercraft Factor 0.00202

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2023	Current Amount for 2024	Proposed Amount for 2025	Transfers Authorized by Statute
Special Motor Vehicle	General	77,021	70,000	70,000	K.S.A 8-145
General	Road and Bridge	120,000	120,000	120,000	K.S.A. 12-196
General	Solid Waste	100,000	100,000	100,000	Resolution
General	Courthouse Renovation	-	50,000	-	K.S.A. 19-120
General	Courthouse Technology	100,000	100,000	100,000	K.S.A. 19-119
Road and Bridge	Special Highway Improvement	150,000	-	-	K.S.A. 68-590
Road and Bridge	Special Machinery & Equipment	400,000	100,000	100,000	K.S.A. 68-141g
Road and Bridge	Special Road and Bridge	50,000	-	-	K.S.A. 19-120
Ambulance	Ambulance Special Equipment	184,365	20,000	20,000	K.S.A. 12-110d
Ambulance	Ambulance C.O.	184,365	25,000	115,600	K.S.A. 19-120
Ambulance - Rescue Squad	Rescue Squad C.O.	18,512	25,000	50,000	K.S.A. 19-119
County Health	County Health C.O.	50,000	5,000	12,500	K.S.A. 65-204
Election	Election Technology	23,000	10,000	10,000	K.S.A. 19-119
Special Reappraisal Equipm	Special Reappraisal	20,000	50,000	-	K.S.A. 19-119
Noxious Weed	Noxious Weed Capital Outlay		6,000	6,000	K.S.A. 2-1318
	Total	1,477,263	681,000	704,100	
	Adjustments*		70,000	70,000	
	Adjusted Totals	1,477,263	611,000	634,100	

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

Mitchell County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issue	Beginning Amount Outstanding Jan 1, 2024	Date Due		Amount Due 2024		Amount Due 2025	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
Total G.O. Bonds					**0**			**0**	**0**	**0**	**0**
Revenue Bonds:											
Revenue: Mitchell County Hospital											
Improvement - Series 2014	5/31/2014	3/1/2029	2.00-3.75	6,015,000	2,610,000	3/1 & 9/1	3/1	66,175	445,000	53,875	375,000
Revenue: Mitchell County Hospital											
Refunding - Series 2016	8/1/2016	3/1/2029	3.00	3,815,000	2,455,000	3/1 & 9/1	3/1	56,850	380,000	45,300	390,000
Total Revenue Bonds					**5,065,000**			**123,025**	**825,000**	**99,175**	**765,000**
Other:											
None											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**5,065,000**			**123,025**	**825,000**	**99,175**	**765,000**

Mitchell County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2024	Payments Due 2024	Payments Due 2025
Sheriff Vehicle (Dodge Ram)	12/29/2022	36	4.95	49,789	33,999	18,274	18,274
				Totals	**33,999**	**18,274**	**18,274**

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

Mitchell County 2025

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	3,869,338	3,530,582	2,263,896
Receipts:			
Ad Valorem Tax	3,061,475	3,002,777	xxxxxxxxxxxxxxxx
Delinquent Tax	95,309	45,000	25,000
Motor Vehicle Tax	292,238	256,365	255,641
Recreational Vehicle Tax	5,343	4,686	4,403
16/20M Vehicle Tax	31,607	31,490	30,118
Commercial Vehicle Tax	31,366	28,526	26,494
Watercraft Tax	4,772	4,453	6,258
Gross Earnings (Intangible) Tax	23,161	20,654	25,158
Mineral Production Tax			
Local Alcoholic Liquor			
Compensating Use Tax			
Local Sales Tax	852,281	800,000	800,000
Interest and Charges on Delinquent Taxes	36,747	40,000	40,000
Officer's Fees	107,237	80,000	80,000
Transfer from Special Motor Vehicle Fund	77,021	70,000	70,000
Diversion Fees	4,645	3,500	1,000
Grants	5,000		
Employee portion health insurance reimbursement			
In Lieu of Taxes (IRB)			
Interest on Idle Funds	170,634	200,00	
Neighborhood Revitalization Rebate	-98,387	-101	
Miscellaneous	-21,396		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**4,679,053**	**4,486,200**	
Resources Available:	**8,548,391**	**8,016,782**	

Transfer from Special Motor Vehicle Fund

Mitchell County 2025

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
County Commission			
Salaries	78,297	80,000	81,120
Contractual	24,831	15,000	15,000
Employee Benefits - Health Insurance	70,392	75,000	97,728
Employee Benefits	13,528	10,000	10,000
Total	187,048	180,000	203,848
County Clerk			
Salaries	142,005	141,000	135,000
Contractual	25,910	20,000	20,000
Commodities	2,247	5,000	7,000
Capital Outlay		2,000	2,000
Employee Benefits - Health Insurance	62,253	75,084	95,676
Employee Benefits	24,422	26,323	25,334
Total	256,837	269,407	285,010
County Treasurer			
Salaries	228,545	240,000	251,333
Contractual	12,514	15,850	21,024
Commodities	6,618	13,650	18,651
Capital Outlay	21,979	20,000	25,000
Employee Benefits - Health Insurance	138,532	163,668	165,444
Employee Benefits	39,458	20,000	46,290
Total	447,646	473,168	527,742
County Attorney			
Salaries	193,731	204,513	204,513
Contractual	42,867	46,000	49,000
Commodities	6,870	12,500	12,500
Capital Outlay			
Employee Benefits - Health Insurance	67,177	75,000	109,032
Employee Benefits	34,278	38,081	42,080
Total	344,923	376,094	417,125
Register of Deeds			
Salaries	86,679	92,643	98,556
Contractual	7,453	11,705	16,766
Commodities	4,199	5,000	8,050
Capital Outlay	4,442	2,000	2,000
Employee Benefits - Health Insurance	46,968	40,000	54,612
Employee Benefits	15,074	16,547	17,544
Reimbursements			
Total	164,815	167,895	197,528
Sheriff			
Salaries	924,165	1,105,945	1,160,056
Contractual	336,692	350,000	400,000
Commodities	205,283	225,000	370,000
Capital Outlay	148,940	150,000	203,000
Employee Benefits - Health Insurance	403,302	458,316	507,432
Employee Benefits	167,576	226,929	252,150
Reimbursements	(302,383)	(100,000)	(50,000)
Total	1,883,575	2,416,190	2,842,638
Clerk of District Court			
Contractual	125,576	117,800	135,000
Commodities	11,691	4,500	2,500
Capital Outlay		9,000	14,400
Reimbursements	(6,501)		
Total	130,766	131,300	151,900
Courthouse General			
Salaries	97,534	92,075	98,000
Contractual	173,079	164,542	167,749
Commodities	15,078	60,000	60,000
Employee Benefits - Health Insurance	27,637	23,784	26,232
Employee Benefits	33,807	20,184	21,929
Capital Outlay		20,000	50,000
Planning Board	500	3,500	3,500
Total	347,635	384,085	427,410
Total - Page 6b	**3,763,245**	**4,398,139**	**5,053,201**

Mitchell County 2025

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Resources Available:	8,548,391	8,016,782	3,714,685
Expenditures:			
County Commission	187,048	180,000	203,848
County Clerk	256,837	269,407	285,010
County Treasurer	447,646	473,168	527,742
County Attorney	344,923	376,094	417,125
Register of Deeds	164,815	167,895	197,528
Sheriff	1,883,575	2,416,190	2,842,638
Clerk of District Court	130,766	131,300	151,900
Courthouse General	347,635	384,085	427,410
Dispatcher	529,109	548,416	633,590
Emergency Management	130,278	134,341	140,071
GIS	94,204	103,278	114,021
IT	75,715	84,135	86,433
Appropriations	102,719	114,577	124,432
Transfers	320,000	370,000	320,000
Other	2,539	0	0
Subtotal	5,017,809	5,752,886	6,471,748
Cash Reserve (2025 column)			6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**5,017,809**	**5,752,886**	**6,477,748**
Unencumbered Cash Balance Dec 31	3,530,582	2,263,896	xxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	6,223,385	6,378,348	6,477,748
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	6,477,748
		Tax Required	2,763,063
	Delinquent Comp Rate:	3.0%	82,892
		Amount of 2024 Ad Valorem Tax	2,845,955

Mitchell County 2025

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Dispatcher			
Salaries	279,361	275,000	307,876
Contractual	73,291	75,000	75,000
Commodities	10,711	15,000	30,000
Capital Outlay	5,249	10,800	11,200
Employee Benefits - Health Insurance	112,408	122,616	138,276
Employee Benefits	51,818	50,000	71,238
Reimbursements	(3,729)		
Total	529,109	548,416	633,590
Emergency Management			
Salaries	46,800	56,240	56,710
Contractual	22,042	14,770	14,346
Commodities	17,608	11,200	11,200
Capital Outlay	1,475	2,800	2,800
Employee Benefits - Health Insurance	34,397	37,524	41,376
Employee Benefits	8,051	11,807	13,639
Reimbursements	(95)		
Total	130,278	134,341	140,071
GIS			
Salaries	49,160	52,000	57,430
Contractual	2,178	2,515	2,574
Commodities		750	1,950
Capital Outlay			
Employee Benefits - Health Insurance	34,397	37,524	41,376
Employee Benefits	8,539	10,489	10,691
Reimbursements	(70)		
Total	94,204	103,278	114,021
IT			
Salaries	64,896	64,896	66,842
Contractual	244	5,000	5,000
Commodities		2,500	2,500
Capital Outlay		0	
Employee Benefits - Health Insurance		0	
Employee Benefits	10,575	11,739	12,091
Reimbursements		0	
Total	75,715	84,135	86,433
Appropriations			
Juvenile Detention	13,844	12,000	12,000
CASA	12,000	14,000	14,000
Senior Care Act	30,214	39,003	49,074
Economic Development	46,661	49,574	49,358
Total	102,719	114,577	124,432
Transfers			
Transfer to Road and Bridge Fund - Sales tax receipts	120,000	120,000	120,000
Transfer to Courthouse Renovation Fund		50,000	0
Transfer to Courthouse Technology Fund	100,000	100,000	100,000
Transfer to Solid Waste Fund	100,000	100,000	100,000
Total	320,000	370,000	320,000
Other			
Grant Expenditures	2,539	0	
Total	2,539	0	0
Total - Page 6c	1,254,564	1,354,747	1,418,547

Mitchell County 2025

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Total - Page 6b	3,763,245	4,398,139	5,053,201
Total - Page 6c	1,254,564	1,354,747	1,418,547
Total Detail Expenditures**	**5,017,809**	**5,752,886**	**6,471,748**

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

Mitchell County 2025

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2024 Ad Valorem Tax	0

Mitchell County 2025

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	808,780	742,022	457,444
Receipts:			
Ad Valorem Tax	2,584,350	2,410,188	xxxxxxxxxxxxxxxx
Delinquent Tax	27,274	0	0
Motor Vehicle Tax	238,249	216,412	205,192
Recreational Vehicle Tax	4,356	3,957	3,534
16/20M Vehicle Tax	25,342	26,581	24,174
Commercial Vehicle Tax	25,618	24,079	21,266
Watercraft Tax	3,906	3,760	5,025
Special City & County Highway	399,296	436,434	389,483
County Equalization			
In Lieu of Taxes	77,765	80,000	80,000
Transfer from General Fund - Sales Tax	120,000	120,000	120,000
Reimbursements	245,118	350,000	350,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-83,055	-91,108	-74,993
Miscellaneous	800		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**3,669,019**	**3,580,303**	**1,123,681**
Resources Available:	**4,477,799**	**4,322,325**	**1,581,125**
Expenditures:			
Salaries	796,033	890,000	890,000
Contractual	72,339	445,000	270,000
Commodities	1,726,944	1,654,000	1,876,000
Capital Outlay		150,000	100,000
Employee Benefits - Health Insurance	401,634	437,976	498,060
Employee Benefits	138,827	187,905	197,261
Transfer to Special Machinery & Equipm	400,000	100,000	100,000
Transfer to Special Road & Bridge Fund	50,000		
Transfer to Special Highway Improvemen	150,000		
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**3,735,777**	**3,864,881**	**3,931,321**
Unencumbered Cash Balance Dec 31	742,022	457,444	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	3,937,858	3,864,881	3,931,321
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,931,321
		Tax Required	2,350,196
	Delinquent Comp Rate:	3.0%	70,506
		Amount of 2024 Ad Valorem Tax	2,420,702

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Bridge**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	296,121	168,670	72,463
Receipts:			
Ad Valorem Tax	91,144	185,475	xxxxxxxxxxxxxxxx
Delinquent Tax	1,753		
Motor Vehicle Tax	9,120	7,631	15,790
Recreational Vehicle Tax	174	140	272
16/20 M Vehicle Tax	5,054	937	1,860
Commercial Vehicle Tax	524	849	1,637
Watercraft Tax		133	387
Reimbursements	2,682		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-2,930	-5,222	-4,787
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**107,521**	**189,943**	**15,159**
Resources Available:	**403,642**	**358,613**	**87,622**
Expenditures:			
Construction and reconstruction	234,972	286,150	286,150
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**234,972**	**286,150**	**286,150**
Unencumbered Cash Balance Dec 31	168,670	72,463	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	286,150	286,150	286,150
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	286,150
		Tax Required	198,528
	Delinquent Comp Rate:	3.0%	5,956
		Amount of 2024 Ad Valorem Tax	204,484

Adopted Budget **Fair Building**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	5,032	2,291	921
Receipts:			
Ad Valorem Tax	15,509	28,730	xxxxxxxxxxxxxxxx
Delinquent Tax	306	0	0
Motor Vehicle Tax	2,594	2,134	2,446
Recreational Vehicle Tax	47	39	42
16/20 M Vehicle Tax	306	262	288
Commercial Vehicle Tax	276	237	254
Watercraft Tax	41	37	60
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-820	-809	-692
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**18,259**	**30,630**	**2,398**
Resources Available:	**23,291**	**32,921**	**3,319**
Expenditures:			
Appropriations	21,000	32,000	32,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**21,000**	**32,000**	**32,000**
Unencumbered Cash Balance Dec 31	2,291	921	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	31,000	32,000	32,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	32,000
		Tax Required	28,681
	Delinquent Comp Rate:	3.0%	860
		Amount of 2024 Ad Valorem Tax	29,541

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Soil Conservation**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	5,439	4,192	945
Receipts:			
Ad Valorem Tax	26,157	24,673	xxxxxxxxxxxxxxx
Delinquent Tax	293	0	0
Motor Vehicle Tax	2,503	2,186	2,101
Recreational Vehicle Tax	46	40	36
16/20 M Vehicle Tax	288	268	247
Commercial Vehicle Tax	267	243	218
Watercraft Tax	40	38	51
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-841	-695	-652
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**28,753**	**26,753**	**2,001**
Resources Available:	**34,192**	**30,945**	**2,946**
Expenditures:			
Appropriations	30,000	30,000	30,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**30,000**	**30,000**	**30,000**
Unencumbered Cash Balance Dec 31	4,192	945	xxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	30,000	30,000	30,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	30,000
		Tax Required	27,054
	Delinquent Comp Rate:	3.0%	812
		Amount of 2024 Ad Valorem Tax	27,866

Adopted Budget

Noxious Weed	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	59,997	53,427	2,578
Receipts:			
Ad Valorem Tax	136,452	116,849	xxxxxxxxxxxxxxx
Delinquent Tax	1,585	0	0
Motor Vehicle Tax	15,074	11,426	9,948
Recreational Vehicle Tax	274	209	171
16/20 M Vehicle Tax	490	1,403	1,172
Commercial Vehicle Tax	1,746	1,271	1,031
Watercraft Tax	288	199	244
Chemical Sales & Reimbursements	52,912	89,078	89,078
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-4,385	-4,317	-4,711
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**204,436**	**216,118**	**96,933**
Resources Available:	**264,433**	**269,545**	**99,511**
Expenditures:			
Salaries	85,454	93,534	96,534
Contractual	12,491	15,995	15,995
Commodities	67,137	93,472	93,472
Capital Outlay			
Employee Benefits - Health Insurance	30,972	44,966	48,966
Employee Benefits	14,952	13,000	6,000
Transfer to Noxious Weed C.O. Fund		6,000	6,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**211,006**	**266,967**	**266,967**
Unencumbered Cash Balance Dec 31	53,427	2,578	xxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	304,851	304,851	266,967
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	266,967
		Tax Required	167,456
	Delinquent Comp Rate:	3.0%	5,024
		Amount of 2024 Ad Valorem Tax	172,480

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Ambulance**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	245,739	115,618	63,243
Receipts:			
Ad Valorem Tax	1,309,319	1,406,689	xxxxxxxxxxxxxxx
Delinquent Tax	11,201	0	0
Motor Vehicle Tax	88,934	109,636	119,759
Recreational Vehicle Tax	1,631	2,005	2,063
16/20 M Vehicle Tax	12,113	13,466	14,109
Commercial Vehicle Tax	9,266	12,198	12,412
Watercraft Tax	1,361	1,905	2,933
Ambulance Runs and Reimbursements	293,049	250,000	250,000
Grants			
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-42,076	-39,606	-35,909
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,684,798**	**1,756,293**	**365,367**
Resources Available:	**1,930,537**	**1,871,911**	**428,610**
Expenditures:			
Salaries	786,212	836,156	856,156
Contractual	109,617	104,000	109,000
Commodities	101,521	135,000	155,000
Capital Outlay		50,600	
Employee Benefits - Health Insurance	276,683	359,544	381,576
Employee Benefits	122,876	218,368	200,546
Transfer to Ambulance Special Equip. Fun	184,365	20,000	20,000
Transfer to Ambulance C.O. Fund	184,365	25,000	115,600
Rescue Squad:			
Rescue Squad - Salaries	8,806	15,000	15,000
Rescue Squad - Contractual	1,396	5,000	5,000
Rescue Squad - Commodities	16,711	5,000	5,000
Water Rescue Team	3,855	10,000	10,000
Transfer to Rescue Squad C.O. Fund	18,512	25,000	50,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,814,919**	**1,808,668**	**1,922,878**
Unencumbered Cash Balance Dec 31	115,618	63,243	xxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	1,814,920	1,828,668	1,922,878
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,922,878
		Tax Required	1,494,268
	Delinquent Comp Rate:	3.0%	44,828
		Amount of 2024 Ad Valorem Tax	1,539,096

Adopted Budget **Services for the Elderly**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	12,884	11,268	4,677
Receipts:			
Ad Valorem Tax	85,475	144,130	xxxxxxxxxxxxxxx
Delinquent Tax	1,461	0	0
Motor Vehicle Tax	12,250	11,568	12,271
Recreational Vehicle Tax	224	212	211
16/20 M Vehicle Tax	1,423	1,421	1,446
Commercial Vehicle Tax	1,304	1,287	1,272
Watercraft Tax	196	201	300
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-4,442	-4,176	-3,549
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**97,891**	**154,643**	**11,951**
Resources Available:	**110,775**	**165,911**	**16,628**
Expenditures:			
Appropriations	99,507	161,234	160,260
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**99,507**	**161,234**	**160,260**
Unencumbered Cash Balance Dec 31	11,268	4,677	xxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	152,248	161,234	160,260
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	160,260
		Tax Required	143,632
	Delinquent Comp Rate:	3.0%	4,309
		Amount of 2024 Ad Valorem Tax	147,941

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Hospital Maintenance**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	17,155	14,880	6,166
Receipts:			
Ad Valorem Tax	184,221	192,173	xxxxxxxxxxxxxxxx
Delinquent Tax	1,948	0	0
Motor Vehicle Tax	16,328	15,424	16,361
Recreational Vehicle Tax	299	282	282
16/20 M Vehicle Tax	1,900	1,895	1,927
Commercial Vehicle Tax	1,738	1,716	1,696
Watercraft Tax	262	268	401
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-5,921	-5,567	-4,732
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**200,775**	**206,191**	**15,935**
Resources Available:	**217,930**	**221,071**	**22,101**
Expenditures:			
Appropriations	203,050	214,905	309,365
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**203,050**	**214,905**	**309,365**
Unencumbered Cash Balance Dec 31	14,880	6,166	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	203,050	214,905	309,365
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	309,365
		Tax Required	287,264
	Delinquent Comp Rate:	3.0%	8,618
		Amount of 2024 Ad Valorem Tax	295,882

Adopted Budget **County Health**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	302,366	390,966	185,182
Receipts:			
Ad Valorem Tax	616,219	423,398	xxxxxxxxxxxxxxxx
Delinquent Tax	5,959	0	0
Motor Vehicle Tax	53,383	51,599	36,046
Recreational Vehicle Tax	977	943	621
16/20 M Vehicle Tax	6,184	6,338	4,247
Commercial Vehicle Tax	5,682	5,741	3,736
Watercraft Tax	856	897	883
Reimbursements & Grants	348,730	275,000	275,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-19,804	-19,376	-13,923
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,018,186**	**744,540**	**306,610**
Resources Available:	**1,320,552**	**1,135,506**	**491,792**
Expenditures:			
Salaries	304,707	315,000	350,000
Contractual	116,435	148,516	132,152
Commodities	206,033	210,500	232,464
Capital Outlay	7,035	5,000	
Transfer to County Health C.O. Fund	50,000	5,000	12,500
Employee Benefits - Health Insurance	193,862	200,000	220,020
Employee Benefits	51,514	66,308	65,593
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**929,586**	**950,324**	**1,012,729**
Unencumbered Cash Balance Dec 31	390,966	185,182	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	1,031,281	1,006,812	1,012,729
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,012,729
		Tax Required	520,937
	Delinquent Comp Rate:	3.0%	15,628
		Amount of 2024 Ad Valorem Tax	536,565

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Mental Health**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	51,295	51,605	xxxxxxxxxxxxxxx
Delinquent Tax	539	0	0
Motor Vehicle Tax	4,498	4,291	4,393
Recreational Vehicle Tax	82	78	76
16/20 M Vehicle Tax	523	527	518
Commercial Vehicle Tax	479	477	455
Watercraft Tax	72	75	108
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-1,649	-1,454	-1,308
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**55,839**	**55,599**	**4,242**
Resources Available:	**55,839**	**55,599**	**4,242**
Expenditures:			
Mental Health Services	55,839	55,599	55,645
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**55,839**	**55,599**	**55,645**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	54,071	55,645	55,645
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	55,645
		Tax Required	51,403
	Delinquent Comp Rate:	3.0%	1,542
		Amount of 2024 Ad Valorem Tax	52,945

Adopted Budget **OCCK**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	52,686	54,390	xxxxxxxxxxxxxxx
Delinquent Tax	565	0	0
Motor Vehicle Tax	4,751	4,405	4,630
Recreational Vehicle Tax	87	81	80
16/20 M Vehicle Tax	539	541	546
Commercial Vehicle Tax	507	490	480
Watercraft Tax	77	77	113
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-1,693	-1,533	-1,302
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**57,519**	**58,451**	**4,547**
Resources Available:	**57,519**	**58,451**	**4,547**
Expenditures:			
Contractual	57,519	58,451	58,500
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**57,519**	**58,451**	**58,500**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	55,723	58,500	58,500
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	58,500
		Tax Required	53,953
	Delinquent Comp Rate:	3.0%	1,619
		Amount of 2024 Ad Valorem Tax	55,572

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Election Expense**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	13,731	1,200	5,726
Receipts:			
Ad Valorem Tax	37,847	62,263	xxxxxxxxxxxxxxx
Delinquent Tax	396	0	0
Motor Vehicle Tax	3,270	3,163	5,301
Recreational Vehicle Tax	60	58	91
16/20 M Vehicle Tax	348	388	624
Commercial Vehicle Tax	352	352	549
Watercraft Tax	54	55	130
Reimbursements	965		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-1,216	-1,753	-1,299
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**42,076**	**64,526**	**5,396**
Resources Available:	**55,807**	**65,726**	**11,122**
Expenditures:			
Salaries			
Contractual	23,339	40,000	30,000
Commodities	8,268	10,000	10,000
Capital Outlay			
Transfer to Election Technology Fund	23,000	10,000	10,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**54,607**	**60,000**	**50,000**
Unencumbered Cash Balance Dec 31	1,200	5,726	xxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	53,500	65,000	50,000
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	50,000
		Tax Required	38,878
	Delinquent Comp Rate:	3.0%	1,166
		Amount of 2024 Ad Valorem Tax	40,044

Adopted Budget **Historical Museum**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	5,647	5,021	2,019
Receipts:			
Ad Valorem Tax	63,450	66,115	xxxxxxxxxxxxxxx
Delinquent Tax	679	0	0
Motor Vehicle Tax	5,819	5,312	5,629
Recreational Vehicle Tax	106	97	97
16/20 M Vehicle Tax	641	653	663
Commercial Vehicle Tax	623	591	583
Watercraft Tax	95	92	138
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-2,039	-1,862	-1,677
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**69,374**	**70,998**	**5,433**
Resources Available:	**75,021**	**76,019**	**7,452**
Expenditures:			
Appropriation	70,000	74,000	77,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**70,000**	**74,000**	**77,000**
Unencumbered Cash Balance Dec 31	5,021	2,019	xxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	70,000	74,000	77,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	77,000
		Tax Required	69,548
	Delinquent Comp Rate:	3.0%	2,086
		Amount of 2024 Ad Valorem Tax	71,634

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Reappraisal**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	105,885	75,910	75,587
Receipts:			
Ad Valorem Tax	257,117	304,360	xxxxxxxxxxxxxxxx
Delinquent Tax	3,297	0	0
Motor Vehicle Tax	27,312	21,529	25,912
Recreational Vehicle Tax	500	394	446
16/20 M Vehicle Tax	3,514	2,644	3,053
Commercial Vehicle Tax	2,869	2,395	2,685
Watercraft Tax	426	374	635
Other Reimbursements	5,340		
Transfer from Special Reappraisal Equip. F	20,000	50,000	
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-8,264	-8,569	-8,614
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**312,111**	**373,127**	**24,117**
Resources Available:	**417,996**	**449,037**	**99,704**
Expenditures:			
Salaries	196,612	200,700	204,750
Contractual	17,435	19,950	19,950
Commodities	7,849	10,000	12,250
Capital Outlay			
Employee Benefits - Health Insurance	86,461	100,512	110,844
Employee Benefits	33,729	42,288	44,917
Transfer to Special Reappraisal Equip. Fund			
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**342,086**	**373,450**	**392,711**
Unencumbered Cash Balance Dec 31	75,910	75,587	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	348,085	381,700	392,711
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	392,711
		Tax Required	293,007
	Delinquent Comp Rate:	3.0%	8,790
		Amount of 2024 Ad Valorem Tax	301,797

Adopted Budget **0**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2024 Ad Valorem Tax	0

Mitchell County 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Noxious Weed C.O.**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	177,568	158,425	134,425
Receipts:			
Transfer from Noxious Weed Fund		6,000	6,000
Reimbursements			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**6,000**	**6,000**
Resources Available:	**177,568**	**164,425**	**140,425**
Expenditures:			
Capital Outlay	19,143	30,000	140,425
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**19,143**	**30,000**	**140,425**
Unencumbered Cash Balance Dec 31	158,425	134,425	0
2023/2024/2025 Budget Authority Amoun	174,169	147,568	140,425

Adopted Budget **Ambulance Spec. Equip.**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	503,549	609,779	579,779
Receipts:			
Transfer from Ambulance Service Fund	184,365	20,000	20,000
Sale of equipment	24,532		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**208,897**	**20,000**	**20,000**
Resources Available:	**712,446**	**629,779**	**599,779**
Expenditures:			
Capital Outlay	102,667	50,000	599,779
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**102,667**	**50,000**	**599,779**
Unencumbered Cash Balance Dec 31	609,779	579,779	0
2023/2024/2025 Budget Authority Amoun	131,475	412,074	599,779

CPA Summary

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **County Health C.O.**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	314,764	173,287	118,287
Receipts:			
Transfer from County Health Fund	50,000	5,000	12,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**50,000**	**5,000**	**12,500**
Resources Available:	**364,764**	**178,287**	**130,787**
Expenditures:			
Capital Outlay	191,477	60,000	130,787
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**191,477**	**60,000**	**130,787**
Unencumbered Cash Balance Dec 31	173,287	118,287	0
2023/2024/2025 Budget Authority Amount	244,764	280,000	130,787

Adopted Budget **Spec. Reappraisal Equip.**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	138,131	118,131	68,131
Receipts:			
Transfer from Special Reappraisal Fund		0	0
Sale of equipment			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**138,131**	**118,131**	**68,131**
Expenditures:			
Capital Outlay			68,131
Transfer to Special Reappraisal Fund	20,000	50,000	
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**20,000**	**50,000**	**68,131**
Unencumbered Cash Balance Dec 31	118,131	68,131	0
2023/2024/2025 Budget Authority Amount	133,131	138,131	68,131

CPA Summary

Mitchell County 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Alcohol Treatment**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Liquor Tax	16,839	19,602	16,954
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**16,839**	**19,602**	**16,954**
Resources Available:	**16,839**	**19,602**	**16,954**
Expenditures:			
Contractual	16,839	19,602	16,954
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**16,839**	**19,602**	**16,954**
Unencumbered Cash Balance Dec 31	0	0	0
2023/2024/2025 Budget Authority Amoun	13,336	19,602	16,954

See Tab A

Adopted Budget

911 Fund	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,514	386	386
Receipts:			
Fees		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**1,514**	**386**	**386**
Expenditures:			
Capital Outlay	1,128	0	386
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,128**	**0**	**386**
Unencumbered Cash Balance Dec 31	386	386	0
2023/2024/2025 Budget Authority Amoun	1,514	1,514	386

CPA Summary

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emergency 911**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	3,371	3,371	3,371
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**3,371**	**3,371**	**3,371**
Expenditures:			
Capital Outlay			3,371
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**3,371**
Unencumbered Cash Balance Dec 31	3,371	3,371	0
2023/2024/2025 Budget Authority Amoun	101	3,270	3,371

Adopted Budget **Mitchell - 911**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	64,121	67,207	62,207
Receipts:			
Fees	63,633	60,000	70,000
Interest on Idle Funds	40		
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**63,673**	**60,000**	**70,000**
Resources Available:	**127,794**	**127,207**	**132,207**
Expenditures:			
Capital Outlay	60,587	65,000	132,207
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**60,587**	**65,000**	**132,207**
Unencumbered Cash Balance Dec 31	67,207	62,207	0
2023/2024/2025 Budget Authority Amoun	116,143	124,121	132,207

CPA Summary

Mitchell County 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Courthouse Technology**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	-2,324	19,944	19,944
Receipts:			
Transfer from General Fund	100,000	100,000	100,000
Reimbursements			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**100,000**	**100,000**	**100,000**
Resources Available:	**97,676**	**119,944**	**119,944**
Expenditures:			
Capital Outlay	77,732	100,000	119,944
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**77,732**	**100,000**	**119,944**
Unencumbered Cash Balance Dec 31	19,944	19,944	0
2023/2024/2025 Budget Authority Amount	102,623	100,000	119,944

Adopted Budget

Transient Guest Tax	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	0	0	10,000
Receipts:			
Collections	48,262	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**48,262**	**50,000**	**50,000**
Resources Available:	**48,262**	**50,000**	**60,000**
Expenditures:			
Contractual	48,262	40,000	60,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**48,262**	**40,000**	**60,000**
Unencumbered Cash Balance Dec 31	0	10,000	0
2023/2024/2025 Budget Authority Amount	40,000	40,000	60,000

See Tab A

CPA Summary

Mitchell County 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Courthouse Renovation**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	19,889	19,889	59,889
Receipts:			
Transfer from General Fund		50,000	0
Reimbursements			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**50,000**	**0**
Resources Available:	**19,889**	**69,889**	**59,889**
Expenditures:			
Improvements		10,000	59,889
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**10,000**	**59,889**
Unencumbered Cash Balance Dec 31	19,889	59,889	0
2023/2024/2025 Budget Authority Amoun	175,846	50,000	59,889

Adopted Budget

Election Technology	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	20,769	29,367	42,367
Receipts:			
Transfer from Election Fund	23,000	10,000	10,000
Reimbursements		13,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**23,000**	**23,000**	**10,000**
Resources Available:	**43,769**	**52,367**	**52,367**
Expenditures:			
Capital Outlay	14,402	10,000	52,367
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**14,402**	**10,000**	**52,367**
Unencumbered Cash Balance Dec 31	29,367	42,367	0
2023/2024/2025 Budget Authority Amoun	20,000	20,769	52,367

CPA Summary

Mitchell County 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Solid Waste**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	210,414	239,155	260,801
Receipts:			
User Fees	333,257	250,000	250,000
Transfer from General Fund	100,000	100,000	100,000
Interest on Idle Funds			
Miscellaneous	23,459		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**456,716**	**350,000**	**350,000**
Resources Available:	**667,130**	**589,155**	**610,801**
Expenditures:			
Salaries	90,091	90,000	95,000
Contractual	264,307	156,701	156,701
Commodities			
Capital Outlay			
Employee Benefits - Health Insurance	57,821	63,072	69,552
Employee Benefits	15,756	18,581	20,334
Reserve for Future Year			269,214
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**427,975**	**328,354**	**610,801**
Unencumbered Cash Balance Dec 31	239,155	260,801	0
2023/2024/2025 Budget Authority Amoun	525,950	588,806	610,801

Adopted Budget

Employee Benefits	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Reimbursement from General Fund	64,339	0	0
Reimbursements and refunds	8,342	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**72,681**	**0**	**0**
Resources Available:	**72,681**	**0**	**0**
Expenditures:			
Employee benefits	72,681	0	0
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**72,681**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2023/2024/2025 Budget Authority Amoun	72,681	0	0

CPA Summary

Mitchell County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2023 is reported)

2025

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Hwy Improvement		Special Equipment & Machinery		Ambulance C.O.		Rescue Squad C.O.		Crime Victims Restitution		
Unencumbered Cash Balance Jan 1	1,758,442	Unencumbered Cash Balance Jan 1	667,657	Unencumbered Cash Balance Jan 1	248,259	Unencumbered Cash Balance Jan 1	80,399	Unencumbered Cash Balance Jan 1	15,732	Total 2,770,489
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Sales Proceeds										
Transfer from Road & Bridge Fund	150,000		400,000							
Transfer from Ambulance Service Fund					184,365		18,512			
District Court Fees										
Reimbursements and Other			122,284		583		100			
Vehicle Taxes and Fees										
Interest Earned										
Fees									700	
Total Receipts	150,000	Total Receipts	522,284	Total Receipts	184,948	Total Receipts	18,612	Total Receipts	700	876,544
Resources Available:	1,908,442	Resources Available:	1,189,941	Resources Available:	433,207	Resources Available:	99,011	Resources Available:	16,432	3,647,033
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Highway Improvements	42,000									
Capital Outlay					56,881		9,727			
Taxes and Fees										
Contractual										
Transfer to General Fund										
Total Expenditures	42,000	Total Expenditures	0	Total Expenditures	56,881	Total Expenditures	9,727	Total Expenditures	0	108,608
Cash Balance Dec 31	1,866,442	Cash Balance Dec 31	1,189,941	Cash Balance Dec 31	376,326	Cash Balance Dec 31	89,284	Cash Balance Dec 31	16,432	3,538,425 **
										3,538,425 **

**Note: These two block figures should agree.

CPA Summary

Mitchell County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2023 is reported)

2025

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
SEED & LATCF		Special Motor Vehicle		Concealed Weapon Permit		Registered Offender		Prosecuting Attorney Training		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	0	Cash Balance Jan 1	117,749	Cash Balance Jan 1	14,157	Cash Balance Jan 1	24,400	Cash Balance Jan 1	6,499	162,805
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Sales Proceeds										
Transfer from Road & Bridge Fund										
Transfer from Ambulance Service Fund										
Grants	109,375									
Reimbursements and Other										
Vehicle Taxes and Fees			1,722,166							
Interest Earned										
Fees					228		2,300		549	
Total Receipts	109,375	Total Receipts	1,722,166	Total Receipts	228	Total Receipts	2,300	Total Receipts	549	1,834,618
Resources Available:	109,375	Resources Available:	1,839,915	Resources Available:	14,385	Resources Available:	26,700	Resources Available:	7,048	1,997,423
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Highway Improvements										
Capital Outlay										
Taxes and Fees			1,623,356							
Contractual	66,648								345	
Transfer to General Fund			77,021							
Total Expenditures	66,648	Total Expenditures	1,700,377	Total Expenditures	0	Total Expenditures	0	Total Expenditures	345	1,767,370
Cash Balance Dec 31	42,727	Cash Balance Dec 31	139,538	Cash Balance Dec 31	14,385	Cash Balance Dec 31	26,700	Cash Balance Dec 31	6,703	230,053 **
										230,053 **

**Note: These two block figures should agree.

CPA Summary

Mitchell County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2023 is reported)

2025

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Drug Seizure		Clerk Technology		Treasurer Technology		Special Road & Bridge		PBC - Bond & Interest		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	5,581	Cash Balance Jan 1	15,925	Cash Balance Jan 1	16,392	Cash Balance Jan 1	887,639	Cash Balance Jan 1	0	925,537
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Collections										
Grants										
Rent from Mitchell County Hospital									942,325	
Interest Earned										
Transfer from Road & Bridge Fund							50,000			
Reimbursements										
Fees			2,047		2,047					
Total Receipts	0	Total Receipts	2,047	Total Receipts	2,047	Total Receipts	50,000	Total Receipts	942,325	996,419
Resources Available:	5,581	Resources Available:	17,972	Resources Available:	18,439	Resources Available:	937,639	Resources Available:	942,325	1,921,956
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	1,599		980				885,419			
Commodities										
Bond Principal									795,000	
Bond Interest									147,325	
Capital Outlay										
Highway improvements										
Total Expenditures	1,599	Total Expenditures	980	Total Expenditures	0	Total Expenditures	885,419	Total Expenditures	942,325	1,830,323
Cash Balance Dec 31	3,982	Cash Balance Dec 31	16,992	Cash Balance Dec 31	18,439	Cash Balance Dec 31	52,220	Cash Balance Dec 31	0	91,633 **
										91,633 **

**Note: These two block figures should agree.

CPA Summary

Mitchell County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2023 is reported)

2025

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Reg. of Deeds Technology		Worthless Check Assessment		Carol Fleming Reward		County Health Memorial		ARPA Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	130,019	Cash Balance Jan 1	14,516	Cash Balance Jan 1	8,627	Cash Balance Jan 1	5,363	Cash Balance Jan 1	210,191	368,716
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Collections										
Grants										
Rent from Mitchell County Hospital										
Interest Earned									1,533	
Transfer from Road & Bridge Fund										
Reimbursements										
Fees	8,431		100							
Total Receipts	8,431	Total Receipts	100	Total Receipts	0	Total Receipts	0	Total Receipts	1,533	10,064
Resources Available:	138,450	Resources Available:	14,616	Resources Available:	8,627	Resources Available:	5,363	Resources Available:	211,724	378,780
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual									15,682	
Commodities										
Bond Principal										
Bond Interest										
Capital Outlay										
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	15,682	15,682
Cash Balance Dec 31	138,450	Cash Balance Dec 31	14,616	Cash Balance Dec 31	8,627	Cash Balance Dec 31	5,363	Cash Balance Dec 31	196,042	363,098 **
										363,098 **

**Note: These two block figures should agree.

CPA Summary

State of Kansas
County

Mitchell County

2025

NOTICE OF BUDGET HEARING

The governing body of
Mitchell County
will meet on August 12, 2024 at 9:30AM at Mitchell County Commissioner's Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at 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 change depending on the final assessed valuation.

	Prior Year Actual for 2023		Current Year Estimate for 2024		Proposed Budget Year for 2025		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	5,017,809	33.003	5,752,886	31.226	6,477,748	2,845,955	28.830
Debt Service							
Road & Bridge	3,735,777	27.860	3,864,881	25.064	3,931,321	2,420,702	24.522
Special Bridge	234,972	0.983	286,150	1.929	286,150	204,484	2.071
Fair Building	21,000	0.275	32,000	0.299	32,000	29,541	0.299
Soil Conservation	30,000	0.282	30,000	0.257	30,000	27,866	0.282
Noxious Weed	211,006	1.471	266,967	1.215	266,967	172,480	1.747
Ambulance	1,814,919	14.114	1,808,668	14.628	1,922,878	1,539,096	15.591
Services for the Elderly	99,507	1.490	161,234	1.499	160,260	147,941	1.499
Hospital Maintenance	203,050	1.986	214,905	1.998	309,365	295,882	2.997
County Health	929,586	6.643	950,324	4.403	1,012,729	536,565	5.435
Mental Health	55,839	0.553	55,599	0.537	55,645	52,945	0.536
OCCK	57,519	0.568	58,451	0.566	58,500	55,572	0.563
Election Expense	54,607	0.408	60,000	0.648	50,000	40,044	0.406
Historical Museum	70,000	0.684	74,000	0.688	77,000	71,634	0.726
Special Reappraisal	342,086	2.772	373,450	3.165	392,711	301,797	3.057
Noxious Weed C.O.	19,143		30,000		140,425		
Ambulance Spec. Equip.	102,667		50,000		599,779		
County Health C.O.	191,477		60,000		130,787		
Spec. Reappraisal Equip.	20,000		50,000		68,131		
Alcohol Treatment	16,839		19,602		16,954		
911 Fund	1,128				386		
Emergency 911					3,371		
Mitchell - 911	60,587		65,000		132,207		
Courthouse Technology	77,732		100,000		119,944		
Transient Guest Tax	48,262		40,000		60,000		
Courthouse Renovation			10,000		59,889		
Election Technology	14,402		10,000		52,367		
Solid Waste	427,975		328,354		610,801		
Employee Benefits	72,681						
Non-Budgeted Funds-A	108,608						
Non-Budgeted Funds-B	1,767,370						
Non-Budgeted Funds-C	1,830,323						
Non-Budgeted Funds-D	15,682						
Totals	17,652,553	93.092	14,752,471	88.122	17,058,315	8,742,504	88.561
						Revenue Neutral Rate **	*88.562*
Less: Transfers	1,477,263		611,000		634,100		
Net Expenditure	16,175,290		14,141,471		16,424,215		
Total Tax Levied	8,741,731		8,735,893		xxxxxxxxxxxxxxxxx		
Assessed Valuation	93,912,148		99,208,639		98,716,204		

Outstanding Indebtedness, January 1,	2022	2023	2024
G.O. Bonds	0	0	0
Revenue Bonds	5,840,000	5,065,000	5,065,000
Other	0	0	0
Lease Pur. Princ.	97,445	49,497	33,999
Total	5,937,445	5,114,497	5,098,999

*Tax rates are expressed in mills

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

Heather Weston
County Clerk

Mitchell County 2025

2025 Neighborhood Revitalization Rebate

Budgeted Funds for 2025	2024 Ad Valorem before Rebate**	2024 Mil Rate before Rebate	Estimate 2025 NR Rebate
General	4,722,458	47.839	113,283
Debt Service			0
Road & Bridge	3,126,259	31.669	74,993
Special Bridge	199,553	2.021	4,787
Fair Building	28,829	0.292	692
Soil Conservation	27,194	0.275	652
Noxious Weed	196,389	1.989	4,711
Ambulance	1,496,960	15.164	35,909
Services for the Elderly	147,941	1.499	3,549
Hospital Maintenance	197,254	1.998	4,732
County Health	580,407	5.880	13,923
Mental Health	54,511	0.552	1,308
OCCK	54,281	0.550	1,302
Election Expense	54,156	0.549	1,299
Historical Museum	69,907	0.708	1,677
Special Reappraisal	359,102	3.638	8,614
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	11,315,201	114.624	271,431

2024 July 1 Valuation: 98,716,204

Valuation Factor: 98,716.204

Neighborhood Revitalization Subj to Rebate: 2,368,022

Neighborhood Revitalization factor: 2,368.022

**This information comes from the 2025 Budget Summary page. See instructions step #12 for completing the Neighborhood Revitalization Rebate table.