2022

CERTIFICATE

To the Clerk of Sumner County, State of Kansas
We, the undersigned, officers of
City of Belle Plaine
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 expenditures for the various funds for the year 2022; and
(3) the Amount(s) of 2021 Ad Valorem Tax are within statutory limitations.

			2022 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	County Clerk's Use Only
Allocation of MVT, RVT, and 16/20M Vehicle T		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Computation to Determine State Library Grant		7			
Fund	**K.S.A.**				
General	12-101a	7	895,442	594,699	
Debt Service	10-113				
Library	12-1220		47,000	40,104	
Employee Benefits			50,350	34,872	
Special Highway			68,071		
Special Sales Tax			350,000		
Bond & Interest			3,265		
Water Fund			366,085		
Refuse Fund			242,325		
Sewer Fund			306,609		
Non-Budgeted Funds-A					
Non-Budgeted Funds-B					
Totals		xxxxx	2,329,147	669,675	
					County Clerk's Use Only
Budget Summary		0			
Neighborhood Revitalization Rebate					Nov 1, 2021 Total Assessed Valuation

Assisted by: _____

_____

_____

Address: _____

_____

Email: _____

Attest: _____ 2021

_____
County Clerk

_____
Governing Body

CPA Summary

2022

CERTIFICATE

To the Clerk of Sumner County, State of Kansas
We, the undersigned, officers of
City of Belle Plaine
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Assisted by: _____

_____

Address: _____

_____

Email: _____

Attest: _____ 2021

_____
County Clerk

_____
Governing Body

CPA Summary

2022 Budget Preparation Worksheets							
ADMIN	**Expenditures**						
	Description	**2019 Actual**	**2020 Actual**	**2021 Budget**	**2021 YTD as of March 31**	**2022 Proposed by Dept Head**	**Council**
	Primary Salaries	15,934.95	15,671.31	22,000.00	5,319.25	25,000.00	23,000.00
	Council Salary	4,200.00	4,500.00	5,000.00	1,175.00	5,000.00	5,000.00
	Dues, License, Etc.	769.97	845.27	800.00	540.28	800.00	800.00
	Legal Publications	1,409.95	920.13	1,500.00	502.36	1,500.00	1,500.00
	Training	1,324.10	526.00	1,500.00	1,050.00	1,500.00	1,500.00
	Employee Physicals & Tests	-	-	0.00	0.00	0.00	
	Mileage	499.96	-	400.00	0.00	250.00	250.00
	Building Maint	1,375.39	189.57	3,000.00	266.04	5,000.00	5,000.00
	Equipment Maint	460.97	-	500.00	0.00	500.00	500.00
	Telephone	2,129.21	2,072.80	2,200.00	432.04	2,200.00	2,200.00
	Utilities	3,687.07	3,266.57	4,000.00	870.85	4,000.00	4,000.00
	Building Demolition/Land Bank	-	3,013.64	15,000.00	0.00	5,000.00	5,000.00
	Auditor Services	4,125.00	4,325.00	4,500.00	0.00	4,700.00	4,700.00
	Attorney & Engineer Fees	2,850.00	2,900.00	4,500.00	0.00	4,500.00	4,500.00
	Computer Services	4,534.81	6,310.02	4,750.00	405.00	5,000.00	5,000.00
	Insurance	6,430.32	5,395.55	6,500.00	466.34	5,500.00	5,500.00
	Misc. Contr. Services	330.09	635.25	450.00	0.00	500.00	500.00
	Office Supplies	766.87	649.99	750.00	170.42	750.00	750.00
	Postage	508.65	818.83	500.00	15.80	750.00	750.00
	Supplies	1,176.10	2,727.54	800.00	391.22	1,500.00	1,500.00
	Donations	-	50.00	250.00	-	250.00	250.00
	Code Book Update	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Misc Expense	1,037.06	989.78	1,500.00	175.00	1,500.00	1,500.00
	Capitol Outlay	2,891.39	-	2,000.00	-	6,500.00	3,000.00
	NV Hgts-2nd Add-Specials	8,281.98	-	7,150.00	-	18,315.52	18,889.75
	Sumner County Econ Dev Comm	2,818.61	2,818.61	2,819.00	2,819.00	2,819.00	2,819.00
	Mtce.-Office Equipment	824.14	739.96	1,500.00	93.48	1,500.00	1,500.00
	Transfers					25,000.00	44,139.00
	Totals	69,366.59	60,365.82	94,869.00	15,692.08	130,834.52	145,047.75

2022 Budget Preparation Worksheets							
COMM BLDG							
	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of May 1	2022 Proposed by Dept Head	Council
	Building Maint	$ 2,357.99	$ 865.95	$ 2,500.00	$ -	$ 2,500.00	$ 2,500.00
	Equipment Maintenance	303.79	62.54	1,000.00	0.00	1,500.00	1,500.00
	Utilities	8,072.30	8,082.67	8,100.00	2,539.51	10,160.00	10,160.00
	Fundraisers	0.00	0.00	0.00	0.00	0.00	
	Insurance	2,257.11	4,771.57	4,771.57	5,580.49	5,750.00	5,750.00
	Supplies	81.11	1,116.84	192.00	18.48	250.00	250.00
	Capital Outlay	11,084.81	893.01	24,000.00	0.00	21,000.00	8,447.45
	Totals	24,157.11	15,792.58	40,563.57	8,138.48	41,160.00	28,607.45

2022 Budget Preparation Worksheets							
COMM CENTER							
	Description	**2019 Actual**	**2020 Actual**	**2021 Budget**	**2021 YTD as of June 1**	**2022 Proposed by Dept Head**	**Council**
	Salary	5,453.00	572.62	3,500.00	0.00	3,500.00	$ 3,500.00
	Dues, License, Etc.	0.00	0	0.00	0.00	-	
	Mileage	0.00	0	0.00	0.00	0.00	
	Building Maint	178.00	378.49	2,500.00	427.33	2,500.00	$ 2,500.00
	Equipment Maintenance	189.00	148.2	2,000.00	0.00	2,500.00	$ 2,500.00
	Telephone	727.00	761.98	750.00	251.71	750.00	$ 750.00
	Utilities	6,858.00	6492.17	8,500.00	2,545.52	7,500.00	$ 7,500.00
	Fundraisers	0.00	0	0.00	0.00	0.00	
	Insurance	3,856.00	4013.99	4,000.00	4,436.29	4,500.00	$ 4,500.00
	Misc Contr Services	0.00	0	1,500.00	0.00	1,500.00	$ 1,500.00
	Postage	100.00	0	250.00	0.00	250.00	$ 250.00
	Supplies	1,141.00	832.87	1,000.00	674.31	1,200.00	$ 1,200.00
	Activity Supplies		0				
	Concessions	0.00	0	500.00	0.00	0.00	
	Capital Outlay	12,222.00	37790.31	7,750.00	0.00	7,750.00	$ 6,000.00
	Totals	30,724.00	30,724.00	32,250.00	8,335.16	31,950.00	$ 30,200.00

2022 Budget Preparation Worksheets							
COURT							
Acct No.	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of May 1	2022 Proposed by Dept Head	Council
	Primary Salaries	8,122.38	7,213.33	7,500.00	2,361.76	7,700.00	
	Judge Wages	5,100.00	5,100.00	5,100.00	1,700.00	5,400.00	
	Due, License, Etc.	75.00	75.00	75.00	50.00	75.00	
	Training	0.00	0.00	250.00	0.00	250.00	
	Employee Physicals & Tests	0.00	0.00	0.00	0.00	0.00	
	Telephone	595.62	630.59	675.00	182.10	750.00	
	Attorney Fees	1,548.00	1,950.00	2,750.00	516.00	2,750.00	
	Computer Services	1,200.00	1,320.00	1,200.00	440.00	1,760.00	
	Jail Fees	0.00	0.00	0.00	0.00	0.00	
	Fees Collected (Submitted to St)	3,224.50	3,275.15	3,500.00	1,332.85	4,000.00	
	Office Supplies	51.40	0.00	75.00	0.00	75.00	
	Postage	36.05	108.35	50.00	35.80	150.00	
	Supplies	167.98	88.75	100.00	0.00	100.00	
	Capital Outlay	0.00	0.00	0.00	0.00	0.00	
	Mtce-Office Equipment	664.25	746.04	750.00	124.64	500.00	
	Totals	20,785.18	20,507.21	22,025.00	6,743.15	23,510.00	0.00

2022 Budget Preparation Worksheets							
POLICE							
	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of April 1	2022 Proposed by Dept Head	Council
	Primary Salaries	251,297.82	275,840.85	304,534.00	67,452.37	309,627.24	309,627.24
	Medical Insurance		60,644.61	68,971.57	16,755.83	75,000.00	75,000.00
	Social Security		21,101.82	18,507.00		19,082.00	19,082.00
	KPERS Retirement		23,749.89	26,267.28		24,803.49	28,388.76
	Workmen's Comp			0.00	0.00		
	Unemployment Insurance			0.00			
	Due, License, Etc.	371.25	635.00	400.00	0.00		
	Legal Publications	612.45	46.75	300.00	0.00		
	Training	1,396.41	5,041.42	4,000.00	235.00	8,000.00	8,000.00
	Employee Physicals & Tests	878.00	220.00	1,000.00	0.00	1,000.00	1,000.00
	Mileage	1,054.33	0.00	100.00	0.00	100.00	100.00
	Building Maint	894.68	550.12	3,000.00	31.49	2,000.00	2,000.00
	Radio Maint	126.95	496.22	600.00	0.00	1,800.00	1,800.00
	Auto Maint	3845.58	3143.87	4600.00	1,034.75	4,600.00	4600.00
	Equipment Maint	242.55	219.20	1,200.00	225.12	1,200.00	1,200.00
	Lease Payments	20,050.03	19,796.07	17,717.27	10,921.20	26,481.00	26,481.00
	Telephone	3,453.74	5,070.99	2,000.00	1,138.23	5,250.00	5,250.00
	Utilities	2,855.87	2,550.79	3,000.00	688.28	3,000.00	3,000.00
	Attorney	150.00	0.00	500.00	750.00	500.00	500.00
	Computer Services	5,167.00	8,588.00	9,500.00	4,083.00	6,000.00	6,000.00
	Veterinary	25.00	20.00	400.00	0.00	200.00	200.00
	Public Safety	258.49	0.00	500.00	0.00	500.00	500.00
	Public Relations	1436.70	711.14	1300.00	0.00	1,300.00	1300.00
	Insurance	20,212.85	15,658.09	19,337.91	466.33	14,500.00	14,500.00
	Uniforms	8,422.25	-366.50	2,500.00	217.67	1,800.00	2,000.00
	Misc Cont Services	574.80	976.48	800.00	3,813.00	1,200.00	1,200.00
	Office Supplies	408.20	199.53	550.00	0.00	500.00	500.00
	Postage	118.32	134.84	250.00	8.80	200.00	200.00
	Supplies	2,362.59	6,721.73	3,000.00	901.70	4,000.00	4,000.00
	Gasoline	10,314.41	8,784.12	10,000.00	2,398.63	12,000.00	12,000.00
	Police Reserve Uniform	0.00	0.00	0.00	0.00		
	Dog Pound Supplies	117.20	117.20	200.00	0.00	100.00	100.00
	Turnpike Fees	67.82	62.25	100.00	0.00	75.00	75.00
	Capital Outlay	33,405.93	10,778.02	2,500.00	1,000.00	1,000.00	1,000.00
	Mtce - Office Equipment	1,179.69	1,035.82	800.00	124.64	750.00	750.00
	Totals	371,300.91	472,528.32	508,435.03	112,246.04	526,568.73	530,354.00

2022 Budget Preparation Worksheets							
EMER MGMT							
	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of April 1	2022 Proposed by Dept Head	Council
	Primary Salaries	3,250.00	3,375.00	3,250.00	875.00	3,250.00	3,250.00
	Training	0.00	0.00	-	0.00	-	
	Equipment Maint	1,555.92	434.15	250.00	0.00	250.00	250.00
	Utilities	1,346.18	1,381.10	1,500.00	334.29	1,500.00	1,500.00
	Insurance	154.30	1,218.99	1,375.00	0.00	1,375.00	1,500.00
	Capitol Outlay	864.32	0.00	1,000.00	0.00	1,000.00	
						-	
	Totals	7170.72	6,409.24	7,375.00	1,209.29	7,375.00	6,500.00

2022 Budget Preparation Worksheets							
EMS							
	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of May 1	2022 Proposed by Dept Head	Council
	Primary Salaries				0.00		
	Due, License, Etc.				0.00		
	Legal Publications				0.00		
	Training				0.00		
	Employee Physicals & Tests				0.00		
	Mileage				0.00		
	Building Maint				0.00		
	Radio Maint				0.00		
	Auto Maint				0.00		
	Equipment Maint				0.00		
	Telephone				0.00		
	Utilities				0.00		
	Attorney				0.00		
	Computer Services				0.00		
	Public Relations				0.00		
	Insurance				0.00		
	Uniforms				0.00		
	Misc. Contr Services	118,666.68	60,000.00	60,000.00	30,000.00	60,000.00	60,000.00
	Office Supplies				0.00		
	Postage				0.00		
	Supplies				0.00		
	Oxygen & Leasing				0.00		
	Gasoline				0.00		
	ALS Supplies				0.00		
	EMS (ALS charges)				0.00		
	Volunteer Vac/Tests				0.00		
	Turnpike Fees				0.00		
	Capital Outlay				0.00		
	Mtce - Office Equipment				0.00		
	Equipment Replacement				0.00		
	Totals	118,666.68	60,000.00	148,750.00	30,000.00	60,000.00	60,000.00

2022 Budget Preparation Worksheets							
POOL							
	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of March 31	2022 Proposed by Dept Head	Council
	Primary Salaries	27,896.14	27,364.02	28,000.00	55.09	28,000.00	
	Training Expense	1,190.00	640.00	1,000.00	0.00	1,000.00	
	Employee Physicals & Tests	0.00	0.00	0.00	0.00	0.00	
	Mileage	0.00	0.00	0.00	0.00	0.00	
	Building Maint	0.00	404.46	500.00	0.00	500.00	
	Equipment Maint	0.00	29.32	500.00	0.00	500.00	
	Telephone	187.44	168.48	250.00	-22.19	250.00	
	Utilities	2,059.92	2,126.40	2,100.00	266.31	2,250.00	
	Insurance	4,767.66	1,981.63	2,500.00	0.00	2,500.00	
	Supplies	933.02	1,376.50	1,000.00	36.06	1,000.00	
	Chemicals	1,596.19	1,381.07	1,500.00	0.00	1,500.00	
	Pool Concessions	1,831.41	1,106.69	2,000.00	0.00	2,000.00	
	Capital Outlay	0.00	5,918.01	500.00	0.00	1,600.00	
	Equipment Replacement	0.00	0.00	1,175.00	0.00	750.00	
	Totals	40,461.78	42,496.58	41,025.00	335.27	41,850.00	0.00

2022 Budget Preparation Worksheets							
PARKS							
	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of May 1	2022 Proposed by Dept Head	Council
	Primary Salaries	5,928.36	3,118.78	9,000.00	2,155.96	9,000.00	9,000.00
	Legal Publication	0.00	0.00	0.00	0.00	0.00	
	Employee Physicals & Tests	0.00	0.00	0.00	0.00	0.00	
	Building Maint	0.00	69.01	500.00	3,600.00	1,500.00	1,000.00
	Auto Maint	0.00	11.94	200.00	0.00	500.00	500.00
	Equipment Maint	1,336.77	393.18	600.00	14.28	1,000.00	1,000.00
	Utilities	1,992.79	1,992.79	1,750.00	822.25	3,500.00	2,000.00
	Insurance	1,870.46	2,050.89	2,500.00	2,613.49	2,735.00	2,735.00
	Supplies	491.22	2,083.55	1,750.00	-249.41	1,500.00	1,500.00
	Noxious Weed Chemicals	153.20	276.85	1,000.00	37.54	750.00	1,000.00
	Gasoline	0.00	149.17	1,100.00	119.12	500.00	1,100.00
	Capital Outlay	7,716.71	9,415.14	4,350.00	0.00	2,300.00	2,300.00
	Lease Purchase	0.00	5,500.00	4,037.00	4,037.00	4,038.00	4,038.00
	Totals	19,489.51	25,061.30	26,787.00	13,150.23	27,323.00	26,173.00

2022 Budget Preparation Worksheets							
ZONING							
	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of May 1	2022 Proposed by Dept Head	Council
	Primary Salaries	1,625.00	1,500.00	1,800.00	575.00	2,400.00	2,400.00
	Legal Publications	1.00	68.00	500.00	0.00	500.00	200.00
	Training	0.00	0.00	500.00	0.00	0.00	
	Attorney	0.00	0.00	1,500.00	0.00	1,000.00	250.00
	Misc Contr Services	0.00	0.00	400.00	0.00	250.00	250.00
	Office Supplies	0.00	0.00	100.00	0.00	100.00	0.00
	Postage	32.65	22.00	100.00	0.00	100.00	100.00
	Supplies	0.00	0.00	100.00	0.00	0.00	
	Totals	1,658.65	1,590.00	5,000.00	575.00	4,350.00	3,200.00

2022 Budget Preparation Worksheets							
ST & HWY							
	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of June 1	2022 Proposed by Dept Head	Council
	Primary Salaries	21,248.53	19,867.53	22,000.00	4,334.00	25,000.00	12,500.00
	Training	0.00	0.00	0.00	0.00		
	Employee Physicals & Tests	0.00	0.00	0.00	0.00		
	Misc. Cont. Services	1,686.50	0.00	0.00	0.00		
	Auto Maint	628.34	171.52	750.00	475.79	1,000.00	1,000.00
	Equip Maint	3,146.06	7,186.96	2,500.00	1,402.72	7,000.00	4,000.00
	Lease Payment	5,745.17	5,745.17	7,245.00	1,575.80	7,320.97	7,320.97
	Crack Sealer/Street Repair	72.07	229.00	10,000.00	7,000.00	8,000.00	7,000.00
	Utilities	20,764.02	20,549.01	22,000.00	8,445.06	22,000.00	22,000.00
	Attorney	0.00	0.00	0.00	0.00	0.00	
	Insurance	3,391.44	2,043.02	2,500.00	1,378.71	2,500.00	2,500.00
	Supplies	5,496.47	6,751.51	3,000.00	2,945.92	4,000.00	3,250.00
	Chemicals	2,449.95	1,191.35	1,000.00	42.53	1,500.00	1,500.00
	Gasoline	1,068.96	1,667.27	3,000.00	844.54	2,000.00	2,000.00
	Gravel, Rock & Hauling	1,030.66	5,548.34	3,000.00	2,632.93	4,000.00	3,000.00
	Capital Outlay	1,551.62	0.00	0.00	0.00		
	Culverts	0.00	384.13	4,000.00	956.80	2,000.00	2,000.00
	Totals	68,279.79	71,334.81	80,995.00	32,034.80	86,320.97	68,070.97

2022 Budget Preparation Worksheets							
LIBRARY							
	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of March 31	2022 Proposed by Dept Head	Council
	Total Allocation to Library Board	41,289.09	42,833	45,504.00	21,756.39	47,000.00	
	Totals	41,289.09	42,833.00	45,504.00	21,756.39	47,000.00	

2022 Budget Preparation Worksheets							
EMP BENEFITS							
	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of June	2022 Proposed by Dept Head	Council
	SS & KPERS Paid by City	22,958.84	60,479.80	28,450.00	0.00	20,000.00	
	Insurance (Unemp/Work Com)	1,475.48	343.10	2,000.00	83.66	350.00	
	Payments to Taxing Entities						
	Health Ins. Premiums	85,719.57	28,732.74	50,000.00	4,130.43	30,000.00	
	(This is Health, Vision, and Dental)						
	Totals	110,153.89	89,555.64	80,450.00	4,214.09	50,350.00	

2022 Budget Preparation Worksheets							
LAND BANK	**Expenditures**						
	Description	**2019 Actual**	**2020 Actual**	**2021 Budget**	**2021 YTD as of May 1**	**2022 Proposed by Dept Head**	**Council**
	Legal Publications						
	Building Demolition		-	15,000.00		5,000.00	
	Auditor Services						
	Attorney & Engineer Fees						
	Misc. Contr. Services						
	Office Supplies						
	Postage						
	Supplies						
	Donations	-	-		-		
	Misc Expense						
	TOTAL			15,000.00		5,000.00	

2022 Budget Preparation Worksheets							
BOND & INTEREST							
	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of May 1	2022 Proposed by Dept Head	Council
	Interest Expense	7,423.00	6,961.00	6,459.00	3,364.25	0.00	0.00
	Commission Charges						
	Principal Payments	11,000.00	11,000.00	12,000.00	12,000.00	0.00	0.00
	Refunding Bond Expenses						
	Totals	18,423.00	17,961.00	18,459.00	15,364.25	0.00	0.00

2022 Budget Preparation Worksheets							
WATER							
	Description	**2019 Actual**	**2020 Actual**	**2021 Budget**	**2021 YTD as of May 1**	**2022 Proposed by Dept Head**	**Council**
	Primary Salaries	110,698.01	145,199.84	160,000.00	39,219.57	165,000.00	
	Medical Ins Paid by City	9,263.09	24,298.06	23,000.00	5,905.05	40,000.00	
	Social Security	0.00	4,768.33	10,000.00	2,987.24	10,250.00	
	KPERS	0.00	6,801.20	12,000.00	3,848.15	14,675.00	
	Unemploy Ins	480.23	145.93	125.00	32.17	250.00	
	Due, License, Etc.	314.98	315.27	400.00	315.27	350.00	
	Training	353.27	242.35	400.00	525.00	600.00	
	Employee Physicals & Tests	170.00	110.00	200.00	220.00	150.00	
	Mileage	92.80	0.00	0.00	0.00	0.00	
	Building Maint	1,437.88	1,059.33	2,000.00	55.90	2,000.00	
	Radio Maint	0.00	0.00	0.00	0.00	0.00	
	Auto Maint	2,441.46	636.06	750.00	84.21	1,000.00	
	Equipment Maint	5,999.78	2,487.82	5,000.00	435.00	5,000.00	
	Telephone	1,581.64	2,402.81	1,800.00	762.95	3,600.00	
	Utilities	10,004.04	10,475.09	13,000.00	4,478.72	13,000.00	
	Auditor Services	4,125.00	4,325.00	4,000.00	0.00	3,000.00	
	Attorney & Engineers Fees	2,596.50	7,907.97	0.00	3,555.64	0.00	
	Computer Services	6,664.04	6,758.47	5,000.00	2,074.96	8,300.00	
	Testing Fees	684.00	392.00	1,000.00	1,233.00	2,500.00	
	Water Protection Fee	1,298.39	1,321.56	1,500.00	320.89	1,500.00	
	Insurance	13,207.94	10,139.38	13,250.00	6,634.24	13,250.00	
	Uniforms	2,472.38	3,074.86	2,300.00	567.54	1,000.00	
	Misc. Contr Services	1,024.80	5,919.80	20,000.00	0.00	0.00	
	Office Supplies	971.87	903.88	400.00	281.86	1,000.00	
	Postage	1,802.92	1,779.22	2,000.00	1,048.56	2,500.00	
	Supplies	20,695.54	21,726.83	22,000.00	4,452.33	22,000.00	
	Lease Payments	0.00	0.00	13,602.23	16,227.41	11,659.60	
	Gasoline	5,375.90	3,410.57	3,000.00	1,014.76	3,500.00	
	Chlorine	2,730.58	3,300.00	4,000.00	1,120.00	8,000.00	
	Sales Tax to State	833.96	814.74	1,000.00	203.06	1,000.00	
	Capital Outlay	57,916.07	7,018.49	10,000.00	623.25	10,000.00	
	Water Meter Replacement	14,783.88	17,550.90	15,000.00	12.99	15,000.00	
	Mtce - Office Equipment	781.07	665.52	1,000.00	238.18	1,000.00	
	Equipment Maint	2,788.45	0.00	5,000.00	0.00	5,000.00	
	Transfer out to General						
	Transfer to Reserve Acct	25,000.00	0.00	0.00	0.00	0.00	
	Transfer to Employee Benefit						
	Totals	308,590.47	295,951.28	352,727.23	98,477.90	366,084.60	0.00

2022 Budget Preparation Worksheets							
SEWER							
Acct No.	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of May 1	2022 Proposed by Dept Head	Council
	Primary Salaries	21,066.52	28,614.09	46,341.00	8,568.56	60,250.00	
	Medical Ins Paid by City	2,025.27	20,737.87	25,000.00	3,790.95	20,000.00	
	Social Security	0.00	2.92	2,500.00	651.71	2,650.00	
	KPERS	0.00	-16.68	3,525.00	838.53	3,400.00	
	Unemploy Ins	15.57	27.55	100.00	7.72	0.00	
	Due, License, Etc.	185.00	185.00	350.00	315.29	500.00	
	Legal Publications	0.00	0.00	0.00	0.00	0.00	
	Training	0.00	20.40	1,000.00	534.23	1,000.00	
	Mileage	0.00	0.00	50.00	0.00	0.00	
	Building Maint	0.00	20.76	0.00	0.00	0.00	
	Radio Maint	0.00	0.00	0.00	0.00	0.00	
	Auto Maint	0.00	10.00	400.00	0.00	400.00	
	Equipment Maint	427.43	427.43	0.00	0.00	3,000.00	
	Lease Payments	0.00	0.00	0.00	7,091.10	11,659.25	11,659.25
	Telephone	272.95	315.25	500.00	91.04	500.00	
	Utilities	4,316.68	3,967.64	5,000.00	1,120.94	4,000.00	
	Auditor Services	0.00	0.00	2,721.25	0.00	1,500.00	
	Attorney	0.00	0.00	0.00	0.00	0.00	
	Computer Services	428.99	487.49	1,000.00	1,027.49	2,750.00	
	Testing Fees	2,483.00	688.00	2,500.00	604.00	2,500.00	
	Insurance	3,516.64	3,847.81	3,500.00	4,071.21	4,500.00	
	Uniforms	2,289.28	2,032.86	1,000.00	0.00	1,000.00	
	Misc. Contr Services	7,026.65	10,316.72	19,000.00	9,525.16	110,000.00	
	Office Supplies	46.11	122.92	500.00	0.00	500.00	
	Postage	1,394.79	1,322.69	1,500.00	275.71	1,500.00	
	Supplies	1,588.15	1,947.93	500.00	180.06	2,000.00	
	Gasoline	1,011.10	550.57	2,000.00	87.92	2,500.00	
	Capital Outlay	0.00	599.99	15,000.00	23.26	15,000.00	
	Mtce - Office Equipment	0.00	20.89	0.00	187.04	500.00	
	Equipment Replacement	0.00	0.00	0.00	0.00	5,000.00	
	Principal Payments	205,750.58	209,886.17	105,317.50	0.00	0.00	
	Interest Payments	9,606.59	5,471.01	2,317.50	0.00	0.00	
	Commission Charges	2.50	2.50	1.25	0.00	0.00	
	Transfers	0.00	0.00	0.00	0.00	50,000.00	
	Totals	263,453.80	291,609.78	241,623.50	38,991.92	306,609.25	11,659.25

2022 Budget Preparation Worksheets							
SANITATION							
Acct No.	Description	2019 Actual	2020 Actual	2021 Budget	2021 YTD as of May 1	2022 Proposed by Dept Head	Council
	Primary Salaries	14,481.03	22,217.03	24,000.00	6,233.95	27,000.00	
	Medical Ins Paid by City	8,327.64	7,766.97	7,000.00	1,885.30	5,000.00	
	Social Security	1,108.19	0.00	1,500.00	476.45	1,675.00	
	KPERS	1,413.44	0.00	1,936.00	615.38	2,400.00	
	Unemploy Ins	10.46	21.31	100.00	5.14	100.00	
	Due, License, Etc.	314.97	315.26	350.00	0.00	350.00	
	Training	0.00	0.00	0.00	0.00	0.00	
	Employee Physicals & Tests	0.00	0.00	0.00	0.00	0.00	
	Building Maint	0.00	0.00	0.00	0.00	0.00	
	Radio Maint	0.00	0.00	0.00	0.00	0.00	
	Auto Maint	0.00	0.00	0.00	0.00	0.00	
	Equipment Maint	0.00	0.00	0.00	0.00	0.00	
	Lease Payments	0.00	0.00	0.00	0.00	0.00	
	Utilities	480.26	431.02	500.00	153.95	550.00	
	Auditor Services	0.00	0.00	0.00	0.00	0.00	
	Attorney	0.00	0.00	0.00	0.00	0.00	
	Computer Services	428.98	487.49	500.00	487.49	500.00	
	Insurance	1,176.32	1,325.22	2,000.00	2,755.05	3,000.00	
	Uniforms	182.95	0.00	0.00	34.76	0.00	
	Contractual Services	190,482.83	194,894.90	195,000.00	66,086.45	200,000.00	
	Misc. Contr Services	0.00	0.00	0.00	0.00	0.00	
	Refuse Dump Fees	0.00	0.00	0.00	0.00	0.00	
	Office Supplies	46.12	46.12	250.00	0.00	250.00	
	Postage	1,403.36	1,403.36	1,500.00	335.56	1,500.00	
	Supplies	151.86	151.86	0.00	0.00	0.00	
	Gasoline	0.00	0.00	500.00	0.00	0.00	
	Mtce - Office Equipment	678.51	629.03	750.00	0.00	0.00	
	Equipment Replacement	0.00	0.00	0.00	0.00	0.00	
	Carts & Dumpsters	0.00	0.00	0.00	0.00	0.00	
	Totals	220,686.92	229,689.57	235,886.00	79,069.48	242,325.00	0.00

Legal Notice

(Published in The Belle Plaine News / Oxford Register on Thursday,August 12, 2021 1t1aft0ts)

NOTICE OF BUDGET HEARING

The governing body of

City of Belle Plaine

will meet on September 2, 2021 at 7:30 p.m. at City Hall, 401 N. Merchant, Belle Plaine, KS 67013 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 City Hall, 401 N. Merchant, Belle Plaine, KS 67013 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2022 Expenditures and Amount of 2021 Ad Valorem Tax establish the maximum limits of the 2022 budget.

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

	Prior Year Actual for 2020		Current Year Estimate for 2021		Proposed Budget for 2022		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	Estimate Tax Rate *
General	973,135	69.816	896,489	66.540	895,442	594,699	74.596
Debt Service							
Library	42,833	5.245	45,504	4.943	47,000	40,104	5.030
Employee Benefits	89,555	2.057	70,450	5.607	50,350	34,872	4.374
Special Highway	71,336		72,995		68,071		
Special Sales Tax	4,285		261,240		350,000		
Bond & Interest	17,960		15,364		3,265		
Water Fund	395,951		352,602		366,085		
Refuse Fund	229,690		233,386		242,325		
Sewer Fund	291,607		241,624		306,609		
Non-Budgeted Funds-A	5,018						
Non-Budgeted Funds-B	31,391						
Totals	2,052,959	77.118	2,191,654	77.090	2,329,147	669,675	84.000
*Revenue Neutral Rate***							*75.140*
Less: Transfers	267,250		103,459		113,278		
Net Expenditure	1,785,709		2,088,195		2,215,869		
Total Tax Levied	558,589		599,033		xxxxxxxxxxxxxxxxx		
Assessed Valuation	7,243,156		7,770,615		7,972,282		

Outstanding Indebtedness, January 1,	2019	2020	2021
G.O. Bonds	606,879	609,198	380,072
Revenue Bonds	0	0	0
Other	0	0	0
Lease Purchase Principal	83,178	188,642	240,365
Total	690,057	797,840	620,437

*Tax rates are expressed in mills

** *Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13.*

Linda S. Stinnett

City Official Title: City Clerk