State of Kansas
Recreation Commission

2024

CERTIFICATE

To the Clerk of Ellis, State of Kansas
We, the undersigned officers of
Hays Recreation Commission
certify that the hearing mentioned in the attached publication was held and after the budget hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year. Per K.S.A. 12-1927 a copy of the budget has been submitted to the sponsoring entity and to county clerk .

Table of Contents for the Adopted Budget	Page No.	2024 Adopted Budget of Expenditures for the Proposed Budget Year
Statement of Cond. Lease-Purchase/Cert. of Participation	2	
General	3	2,935,952
Employee Benefit Fund	4	363,500
TOTAL		3,299,452
Budget Hearing Notice	5	
Combined Rate/Budget Hearing Notice	6	
RNR Hearing Notice		

Total Revenue Neutral Rate	3.052
Total Proposed Estimated Mill Rate	3.379

Date Received: Aug 31, 2023
County Clerk

Commission Members

Permanent Recreation Commission Address	Sponsoring USD/City Address
Hays Recreation Commission	USD #489
1105 Canterbury Rd.	323 West 12th
Hays, KS 67601	Hays, KS 67601

Provide point of contact:
Roger Bixenman
POC phone number:
(785) 623-2650

Other County:	0
Other County:	0
Other County:	0
Other County:	0
Other County:	0

CPA Summary

Statement of Conditional Lease-Purchase and Certificate of Participation

Items Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Ending Date of Contract	Total Amount Financed (Beg Princ)	Princ Bal On @ Beg of FY: #VALUE!	Pmts Due for the Year of #VALUE!	Pmts Due for the Year of 2024
NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE
Total						0	0	0

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

Hays Recreation Commission 2024

FUND PAGE

Adopted Budget **General Fund**	Prior Year Actual 2022	Current Year Estimated 2023	Proposed Budget Year 2024
Unencumbered Cash Balance	1,037,747	1,517,332	706,837
Receipts:			
Administration	1,120,737	1,123,817	1,360,165
Facilities	12,852	12,500	12,000
Aquatics	278,794	256,600	265,900
Adult & Youth Programs	97,556	81,800	89,200
Adult & Youth Sports	159,695	149,200	150,500
Wellness	182,455	158,550	164,550
Sports Complex	215,101	148,500	171,800
Capital Improvement	12,000		
Miscellaneous	5,278	8,000	6,500
Does misc. exceeds 10%			
Interest on Idle Funds	7,414	2,500	8,500
Total Receipts	2,091,883	1,941,467	2,229,115
Resources Available	3,129,630	3,458,799	2,935,952
Expenditures:			
Administration	693,867	732,700	758,750
Facilities	108,066	153,000	152,250
Aquatics	241,212	293,400	306,300
Adult & Youth Programs	68,638	81,800	89,200
Adult & Youth Sports	106,371	149,200	150,500
Wellness	135,157	184,525	191,500
Sports Complex	172,000	186,000	201,750
Capital Improvement	64,772	282,000	291,000
Contingency Fund	6,812	674,337	776,702
Miscellaneous	15,403	15,000	18,000
Does misc. exceeds 10%			
Total Expenditures	1,612,297	2,751,962	2,935,952
Unencumbered Cash Balance	1,517,332	706,837	0

Dollar amount to be raised by 3 mill: $ 1,243,455

CPA Summary

State of Kansas
Recreation Commission

Hays Recreation Commission

2024

FUND PAGE

Adopted Budget **Employee Benefit Fund**	Prior Year Actual 2022	Current Year Estimated 2033	Proposed Budget Year 2024
Unencumbered Cash Balance	1,122,405	1,011,676	805,059
Receipts:			
Ad Valorem Tax	140,964	136,383	157,090
Motor Vehicle Tax	19,038	26,000	25,000
Delinquent Tax	2,898	2,000	2,000
Recreation Tax	1,476	1,500	1,500
Contingency	0	0	0
Miscellaneous	0	0	0
Does misc. exceeds 10%			
Interest on Idle Funds	0	0	0
Total Receipts	164,376	165,883	185,590
Resources Available	1,286,781	1,177,559	990,649
Expenditures:			
Fringe Benefits	97,305	100,000	95,000
Employer-KPERS	52,135	65,000	65,000
Employer-FICA	76,667	150,000	145,000
Unemployment	0	500	500
Workers Compensation	860	500	1,000
Disability Insurance	5,322	6,500	7,000
Liability Insurance	42,815	50,000	50,000
Contingency	0	0	0
Miscellaneous	0	0	0
Does misc. exceeds 10%			
Total Expenditures	275,104	372,500	363,500
Unencumbered Cash Balance	1,011,676	805,059	627,149

CPA Summary

State of Kansas
Recreation Commission

2024

NOTICE OF BUDGET HEARING

The governing body of

Hays Recreation Commission

will meet on August 23, 2023 at Noon at 1105 Canterbury Hays, KS, 67601 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at 1105 Canterbury HRC Office and will be available at this meeting.

SUPPORTING COUNTIES

Ellis (home county)

BUDGET SUMMARY OF EXPENDITURES

The proposed budget year expenditure amount is the maximum expenditure limit for the proposed budget year.

Fund	Prior Year Actual 2022	Current Year Estimated 2023	Proposed Budget Year 2024
General	1,612,297	2,751,962	2,935,952
Employee Benefit Fund	275,104	372,500	363,500
Totals	1,887,402	3,124,462	3,299,452

Lease Purchases: July 1,	2022	2023	2024
	0	0	0

Revenue Neutral Rate as defined by KSA 79-2988	*3.052*
Total Proposed Estimated Tax Rate	*3.379*

Recreation Commission Secretary

State of Kansas
Recreation Commission

2024

NOTICE OF REVENUE NEUTRAL RATE HEARING AND BUDGET HEARING

The governing body of

Hays Recreation Commission

will meet on August 23, 2023 at 12:00pm at 1105 Canterbury Hays, KS 67601 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at 1105 Canterbury HRC Office and will be available at this meeting.

SUPPORTING COUNTIES

Ellis (home county)

BUDGET SUMMARY OF EXPENDITURES

The proposed budget year expenditure amount is the maximum expenditure limit for the proposed budget

Fund	Prior Year Actual 2022	Current Year Estimated 2023	Proposed Budget Year 2024
General	1,612,297	2,751,962	2,935,952
Employee Benefit Fund	275,104	372,500	363,500
Totals	1,887,402	3,124,462	3,299,452

Lease Purchases:	2022	2023	2024
July 1,	0	0	0

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Dustin Kaufman
Recreation Commission Secretary

Resolution No. 5-2024

A RESOLUTION OF THE Hays Recreation Commission, LOCATED IN Hays, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for the Hays Recreation Commission was calculated as 3.052 mills by the Ellis County Clerk; and

WHEREAS, the budget proposed by the Governing Body of the Hays Recreaion Commission will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body held a hearing on August 23, 2023 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of the Hays Recreation Commission, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

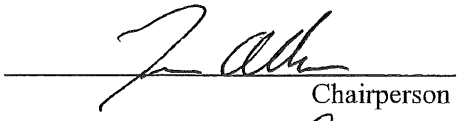
NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE HAYS RECREATION COMMISSION:

The Hays Recreation Commission may levy a property tax rate exceeding the Revenue Neutral Rate of 3.052 mills.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

ADOPTED this 23 day of August 2023 by the Hays Recreation Commission.

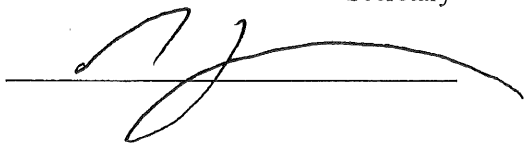
Commission Members



Chairperson



Secretary



Roll Call Vote

A Roll Call Vote of the Hays Recreation Commission To Levy a Property Tax Exceeding the Revenue Neutral Rate

Hearing to Exceed Revenue Neutral Rate held on 8/23/2023

Resolution No. 5-2024

Governing Body Member	Yes	No	No Vote
Tom Albers	X		
Mark Junk	X		
Dustin Armbruster	X		
Roy Inlow			X
TOTAL	**3**	**0**	**1**

Roger
Certified: Bixenman

Roger Bix

Newspaper page size: Width: 11.65 in., Height: 21.50 in.

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Aug 6, 2023

State of Kansas
Recreation Commission

2024

NOTICE OF BUDGET HEARING

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Hays Recreation Commission

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SUPPORTING COUNTIES

Ellis (home county)

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Lease Purchases: July 1,	2022	2023	2024
	0	0	0

Revenue Neutral Rate as defined by KSA 79-2988	*3.052*
Total Proposed Estimated Tax Rate	*3.379*

Recreation Commission Secretary

1332240