CERTIFICATE

To the Clerk of Marshall County, State of Kansas
We, the undersigned, officers of
Marshall 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 2026; and
(3) the Amount(s) of 2025 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2026 Adopted Budget: Budget Authority for Expenditures	2026 Adopted Budget: Amount of 2025 Ad Valorem Tax	2026 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	5,090,707	2,897,980	13.248
Debt Service	10-113	7	348,986		
Road & Bridge	68-5,101	8	4,065,900	2,951,343	13.492
Health Nurse	65-204	9	973,270	236,553	1.081
Recycling/HHW	CR#99-06-0	9	85,300	66,605	0.304
Agency on Aging	12-16880	10	447,535	262,932	1.202
Appraiser	19-436	10	286,800	264,467	1.209
Noxious Weed	2-1318	11	108,960	68,402	0.313
Election	25-2201a	11	78,655	63,736	0.292
Solid Waste	CR#87-1	12	701,104	23,968	0.110
Ambulance	65-6113	12	474,000	423,040	1.934
Employee Benefits	12-16,102	13	3,059,000	2,662,212	12.181
		13			
SpecialParks & Rec		14	29,304		
Special Alcohol		14	47,030		
Aging-KDOT		15	330,450		
Health Cap Outlay		15	47,519		
911 Local		16	156,344		
911 Special		16	30,019		
Emerg Mgt Cap Outlay		17	33,544		
Title IIIC		17	468,250		
Special Machinery		18	215,357		
Motor Vehicle Operating		18	47,200		
Election Equipment Reserve		19	45,121		
Nox Weed Cap Outlay			84,185		
Appraiser Cap Outlay			9,532		
Special Road & Bridge		20	1,072,660		
Risk Management		21	218,923		
Capital Improvement		21	5,202,275		
Non-Budgeted Funds-A		23			
Non-Budgeted Funds-B		24			
Non-Budgeted Funds-C		25			
Non-Budgeted Funds-D		26			
Totals		xxxxx	23,757,930	9,921,238	45.356

Budget Hearing Notice		County Clerk's Use Only
Budget Hearing Notice 2		
Combined Rate and Budget Hearing	29	218,743,738
Combined Rate and Budget Hearing 2		
RNR Hearing Notice		Nov 1, 2025 Total Assessed Valuation
Neighborhood Revitalization	30	

Revenue Neutral Rate: 44.368

Assisted by:
Address:
Email:

Attest: Nov 1 2025
Sandra K. Wilson
County Clerk

Governing Body

CPA Summary

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

Budgeted Funds for 2025	Ad Valorem Levy Tax Year 2024	Allocation for Year 2026				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	2,491,538	157,715	3,484	24,508	13,573	183
Debt Service						
Road & Bridge	3,075,916	194,709	4,300	30,256	16,758	227
Health Nurse	264,145	16,721	369	2,598	1,439	19
Recycling/HHW	81,600	5,165	114	803	445	6
Agency on Aging	411,255	26,033	575	4,045	2,241	30
Appraiser	201,269	12,741	281	1,980	1,097	15
Noxious Weed	79,393	5,026	111	781	433	6
Election	10,924	692	15	107	60	1
Solid Waste	54,051	3,421	76	532	294	4
Ambulance	458,775	29,041	641	4,513	2,500	34
Employee Benefits	2,571,913	162,805	3,596	25,299	14,012	190
TOTAL	9,700,779	614,069	13,562	95,422	52,852	715

County Treas Motor Vehicle Estimate 614,069

County Treas Recreational Vehicle Estimate 13,562

County Treas 16/20M Vehicle Estimate 95,422

County Treas Commercial Vehicle Tax Estimate 52,852

County Treas Watercraft Tax Estimate 715

Motor Vehicle Factor 0.06330

Recreational Vehicle Factor 0.00140

16/20M Vehicle Factor 0.00984

Commercial Vehicle Factor 0.00545

Watercraft Factor 0.00007

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2024	Current Amount for 2025	Proposed Amount for 2026	Transfers Authorized by Statute
ARPA	Capital Improvement	458,000			Comm Appr
General	Sheriff's Cap Outlay	100,000			KSA 19-119
Road & Bridge	Special Road & Bridge	500,000			KSA 68-141g
Motor Vehicle Fund	General	25,840			KSA 8-145
Motor Vehicle Fund	Motor Vehicle Equipme	4,000			KSA 19-119
Agency on Aging	KDOT grant match	96,000	89,010	94,935	Comm Appr
Agency on Aging	Title IIIC	150,000	150,000	150,000	Comm Appr
Motor Vehicle Fund	Employee Benefits	2,261			KSA 12-16,102
Risk Management	KDOT	11,558			Comm Appr
Election	Election Equipment Res	15,000			KSA 19-119
Road & Bridge	Special Machinery	150,000			KSA 78-141g
Capital Improvement	General			155,000	Comm Appr
	Total	1512659	239010	399935	
	Adjustments*				
	Adjusted Totals	1512659	239010	399935	

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

Marshall County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issue	Beginning Amount Outstanding Jan 1, 2025	Date Due		Amount Due 2025		Amount Due 2026	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Sewer Project-Series 2002B											
Refunded	7/6/2021	3/1/2041	3.19	187,000	167,000	3/1	3/1	5,200	8,000	4,945	8,000
Total G.O. Bonds					**167,000**			**5,200**	**8,000**	**4,945**	**8,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**167,000**			**5,200**	**8,000**	**4,945**	**8,000**

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, 2025	Payments Due 2025	Payments Due 2026
NONE							
				Totals	**0**	**0**	**0**

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

Marshall County 2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	3,390,642	2,783,975	1,130,458
Receipts:			
Ad Valorem Tax	2,840,395	2,491,538	xxxxxxxxxxxxxxx
Delinquent Tax	5,907		
Motor Vehicle Tax	245,476	167,633	157,715
Recreational Vehicle Tax		3,800	3,484
16/20M Vehicle Tax		26,018	24,508
Commercial Vehicle Tax		14,319	13,573
Watercraft Tax		753	183
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Local Alcoholic Liquor	4,156	3,000	3,000
Other Taxes	18,872	10,000	10,000
Redemption	26,962	10,000	10,000
License Permits & Fees	113,433	100,000	100,000
Reimbursements and Grants	60,220	100,000	100,000
Use of Money and Property	653,039	150,000	150,000
Transfers In	25,840		
Windfarm		184,200	400,000
TFR from Cap Improvement			155,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-18,403	-22,367
Miscellaneous	32,013		
Does miscellaneous exceed 10% of Total I			
Total Receipts	**4,026,313**	**3,242,858**	**1,105,096**
Resources Available:	**7,416,955**	**6,026,833**	**2,235,554**

Marshall County 2026

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Resources Available:	7,416,955	6,026,833	2,235,554
Expenditures:			
County Commissioners	159,057	160,600	154,150
County Clerk	210,157	260,862	275,200
County Treasurer	336,250	394,550	391,200
County Building & Equipment	0	20,000	20,000
County Attorney	225,788	243,200	235,800
Register of Deeds	154,355	173,075	188,560
Sheriff	2,103,102	2,205,800	2,375,984
County Counselor	42,900	49,100	49,100
District Court	145,523	175,700	197,856
County General	163,561	177,500	143,000
Emergency Management	141,501	149,969	154,105
District Coroner	47,062	30,000	45,000
Computer and Maintenance	142,192	130,000	145,000
Juvenile Detention	4,040	5,000	5,000
Appropriations	611,709	667,084	658,222
Janitor	45,783	53,935	52,530
		0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
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	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	4,532,980	4,896,375	5,090,707
Transfer to Cap Improvement		0	
Transfer to Sheriff's Cap Outlay	100,000		
Transfer to Emerg Mgt Cap Outlay			
Transfer to Empl Benefits			
Transfer to Appraiser			
Transfer to Risk Management			
Cash Forward (2026 column)			
Miscellaneous	0		
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**4,632,980**	**4,896,375**	**5,090,707**
Unencumbered Cash Balance Dec 31	2,783,975	1,130,458	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amount	4,923,485	5,048,243	5,090,707
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,090,707
		Tax Required	2,855,153
	Delinquent Comp Rate:	1.5%	42,827
		Amount of 2025 Ad Valorem Tax	2,897,980

CPA Summary

Marshall County 2026

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
County Commissioner			
Salaries	100,380	97,600	97,600
Contractual	52,528	57,500	50,500
Commodities	6,149	5,500	5,550
Capital Outlay	0	0	500
Total	159,057	160,600	154,150
County Clerk			
Salaries	194,624	244,162	251,000
Contractual	7,974	12,700	17,700
Commodities	5,890	3,000	5,000
Capital Outlay	1,669	1,000	1,500
Total	210,157	260,862	275,200
County Treasurer			
Salaries	295,513	350,000	337,000
Contractual	30,250	36,550	42,200
Commodities	3,874	4,000	6,000
Capital Outlay	6,613	4,000	6,000
Total	336,250	394,550	391,200
County Building and Equipment			
Bldg Improvements & Equipment	0	20,000	20,000
Commodities			
Capital Outlay			
Total	0	20,000	20,000
County Attorney			
Salaries	216,672	232,000	225,000
Contractual	5,599	7,700	7,300
Commodities	2,302	2,000	2,000
Capital Outlay	1,215	1,500	1,500
Total	225,788	243,200	235,800
Register of Deeds			
Salaries	145,069	161,000	153,100
Contractual	8,072	10,075	29,760
Commodities	974	1,000	1,500
Capital Outlay	240	1,000	4,200
Total	154,355	173,075	188,560
Sheriff			
Salaries	1,541,551	1,580,500	1,655,884
Contractual	292,622	303,500	375,100
Commodities	175,200	187,800	209,000
Capital Outlay	93,729	134,000	136,000
Total	2,103,102	2,205,800	2,375,984
County Counselor			
Salaries			
Contractual	42,900	48,100	48,100
Commodities		1,000	1,000
Capital Outlay			
Total	42,900	49,100	49,100
Total - Page 6b	**3,231,609**	**3,507,187**	**3,689,994**

Marshall County 2026

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
District Court			
Salaries			
Contractual	136,057	160,000	188,156
Commodities	8,947	5,700	5,700
Capital Outlay	519	10,000	4,000
Total	145,523	175,700	197,856
Courthouse General			
Salaries			
Contractual	150,287	160,500	130,000
Commodities	7,834	16,000	12,000
Capital Outlay	5,440	1,000	1,000
Total	163,561	177,500	143,000
Emergency Management			
Salaries	110,380	101,419	105,555
Contractual	9,776	20,050	20,050
Commodities	19,437	23,500	23,500
Capital Outlay	1,908	5,000	5,000
Total	141,501	149,969	154,105
District Coroner			
Salaries		0	
Contractual Services	47,062	30,000	45,000
Total	47,062	30,000	45,000
Computer & Maintenance			
Salaries			
Contractual	142,192	130,000	145,000
Commodities			
Capital Outlay			
Total	142,192	130,000	145,000
Juvenile Detention			
Salaries			
Contractual	4,040	5,000	5,000
Commodities			
Capital Outlay			
Total	4,040	5,000	5,000
Appropriations			
Kansas National Guard	1,934	1,934	1,934
Economic Development	55,000	75,000	60,000
Soil Conservation	44,500	45,000	45,000
RSVP	20,000	30,000	30,000
Fair	30,000	30,000	30,000
4-H Building	10,500	15,000	15,000
Historical	15,000	15,000	15,000
Extension Council	227,368	239,868	240,500
Mental Health Ret Workshop	55,000	55,000	55,000
Pawnee Mental Health	125,030	131,282	131,282
Marshall County Development Corp	4,200	4,200	4,200
PEPC	10,000	10,000	10,000
NEK-Cap	0	0	5,000
County Sanitarian	13,177	14,800	15,306
Total	611,709	667,084	658,222
Janitor			
Salaries	40,113	44,785	45,000
Commodities	5,670	9,150	7,530
Total	45,783	53,935	52,530
Total - Page 6c	**1,301,371**	**1,389,188**	**1,400,713**

Marshall County 2026

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
Transfer to Sheriff's Cap Outlay	100,000		
Total	100,000	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page 6d	**100,000**	**0**	**0**

Marshall County 2026

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page6e	**0**	**0**	**0**

Marshall County 2026

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page 6f	0	0	0
Total - Page 6b	3,231,609	3,507,187	3,689,994
Total - Page 6c	1,301,371	1,389,188	1,400,713
Total - Page 6d	100,000	0	0
Total - Page 6e	0	0	0
Total Detail Expenditures**	**4,632,980**	**4,896,375**	**5,090,707**

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

Marshall County 2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	348,727	348,836	348,986
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Other Taxes	109	150	
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**109**	**150**	**0**
Resources Available:	**348,836**	**348,986**	**348,986**
Expenditures:			
New Debt			348,986
Cash Basis Reserve (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**348,986**
Unencumbered Cash Balance Dec 31	348,836	348,986	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	348,588	348,877	348,986
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	348,986
		Tax Required	0
	Delinquent Comp Rate:	1.5%	0
		Amount of 2025 Ad Valorem Tax	0

CPA Summary

Marshall County 2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	744,075	317,314	238,621
Receipts:			
Ad Valorem Tax	2,637,000	3,075,916	xxxxxxxxxxxxxxxx
Delinquent Tax	5,849	0	
Motor Vehicle Tax	216,291	159,480	194,709
Recreational Vehicle Tax		3,615	4,300
16/20M Vehicle Tax		24,752	30,256
Commercial Vehicle Tax		13,623	16,758
Watercraft Tax		716	227
Special City & County Highway	543,754	573,554	575,105
Other Taxes	36,478	35,000	37,000
Reimbursements and grants	84,069	80,000	85,000

Marshall County 2026

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Resources Available:	4,275,343	4,270,101	1,158,173
Expenditures from detail page:			
	3,308,029	4,031,480	4,065,900
	650,000	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	3,958,029	4,031,480	4,065,900
Transfer to Special Road and Bridge			
Transfer to Special Machinery			
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**3,958,029**	**4,031,480**	**4,065,900**
Unencumbered Cash Balance Dec 31	317,314	238,621	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	4,031,480	4,164,451	4,065,900
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,065,900
		Tax Required	2,907,727
	Delinquent Comp Rate:	1.5%	43,616
		Amount of 2025 Ad Valorem Tax	2,951,343

CPA Summary

Marshall County 2026

FUND PAGE - ROAD DETAIL

Adopted Budget **Road & Bridge Fund**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
Salaries	1,053,928	1,216,580	1,250,000
Contractual	498,019	576,400	623,400
Commodities	1,552,031	1,978,500	1,932,500
Capital Outlay	204,051	260,000	260,000
Total	3,308,029	4,031,480	4,065,900
Transfer out	650,000		
Total	650,000	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	3,958,029	4,031,480	4,065,900

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Marshall County 2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Health Nurse**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	565,985	677,561	419,886
Receipts:			
Ad Valorem Tax	251,745	264,145	xxxxxxxxxxxxxxx
Delinquent Tax	531	0	0
Motor Vehicle Tax	11,533	15,227	16,721
Recreational Vehicle Tax		345	369
16/20 M Vehicle Tax		2,363	2,598
Commercial Vehicle Tax		1,301	1,439
Watercraft Tax		68	19
Charges for services	638,282	300,000	300,000
Other taxes	2,104		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-674	-819
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**904,195**	**582,775**	**320,327**
Resources Available:	**1,470,180**	**1,260,336**	**740,213**
Expenditures:			
Salaries	295,616	338,500	343,770
Contractual	20,967	26,950	40,000
Commodities	476,036	475,000	550,000
Transfer to Health Bldg			
Capital Outlay			
Cash Forward (2026 column)		0	39,500
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**792,619**	**840,450**	**973,270**
Unencumbered Cash Balance Dec 31	677,561	419,886	xxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	800,450	840,750	973,270
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	973,270
		Tax Required	233,057
	Delinquent Comp Rate:	1.5%	3,496
		Amount of 2025 Ad Valorem Tax	236,553

Adopted Budget **Recycling/HHW**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	4,304	43	8,508
Receipts:			
Ad Valorem Tax	60,847	81,600	xxxxxxxxxxxxxxx
Delinquent Tax	111		
Motor Vehicle Tax	2,591	3,678	5,165
Recreational Vehicle Tax		83	114
16/20 M Vehicle Tax		571	803
Commercial Vehicle Tax		314	445
Watercraft Tax		17	6
Charges for services	206	10,000	5,000
Reimbursements and grants			
Other Taxes	586		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-298	-362
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**64,341**	**95,965**	**11,171**
Resources Available:	**68,645**	**96,008**	**19,679**
Expenditures:			
Contractuals	68,602	87,500	85,300
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**68,602**	**87,500**	**85,300**
Unencumbered Cash Balance Dec 31	43	8,508	xxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	87,500	87,500	85,300
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	85,300
		Tax Required	65,621
	Delinquent Comp Rate:	1.5%	984
		Amount of 2025 Ad Valorem Tax	66,605

CPA Summary

Marshall County 2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Agency on Aging**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	63,576	107,716	154,779
Receipts:			
Ad Valorem Tax	430,001	411,255	xxxxxxxxxxxxxxx
Delinquent Tax	849		
Motor Vehicle Tax	20,675	26,000	26,033
Recreational Vehicle Tax		589	575
16/20 M Vehicle Tax		5,000	4,045
Commercial Vehicle Tax		2,500	2,241
Watercraft Tax		300	30
Other taxes	3,886	20,000	3,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-1,821	-2,214
Miscellaneous	1,411		
Does miscellaneous exceed 10% of Total I			
Total Receipts	**456,822**	**463,823**	**33,710**
Resources Available:	**520,398**	**571,539**	**188,489**
Expenditures:			
Salaries	69,529	75,000	77,250
Contractuals	53,215	64,550	95,250
Commodities	8,111	13,200	14,100
Capital Outlay	35,827	25,000	16,000
Transfer to Title IIIC	150,000	150,000	150,000
Transfer to KDOT	96,000	89,010	94,935
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**412,682**	**416,760**	**447,535**
Unencumbered Cash Balance Dec 31	107,716	154,779	xxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	466,350	499,863	447,535
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	447,535
		Tax Required	259,046
	Delinquent Comp Rate:	1.5%	3,886
		Amount of 2025 Ad Valorem Tax	262,932

Adopted Budget

Appraiser	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	35,117	32,330	8,081
Receipts:			
Ad Valorem Tax	255,976	201,269	xxxxxxxxxxxxxxx
Delinquent Tax	520		
Motor Vehicle Tax	16,913	15,452	12,741
Recreational Vehicle Tax		350	281
16/20 M Vehicle Tax		2,398	1,980
Commercial Vehicle Tax		1,320	1,097
Watercraft Tax		70	15
Reimbursementts and grants	4,216		4,000
Other taxes	3,048		
Interest on Idle Funds		0	
Neighborhood Revitalization Rebate		-1,608	-1,954
Miscellaneous	733		
Does miscellaneous exceed 10% of Total I			
Total Receipts	**281,406**	**219,251**	**18,160**
Resources Available:	**316,523**	**251,581**	**26,241**
Expenditures:			
Salaries	237,749	205,000	240,000
Contractuals	33,590	30,000	33,300
Commodities	8,813	4,500	8,500
Capital Outlay	4,041	4,000	5,000
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**284,193**	**243,500**	**286,800**
Unencumbered Cash Balance Dec 31	32,330	8,081	xxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	284,900	244,100	286,800
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	286,800
		Tax Required	260,559
	Delinquent Comp Rate:	1.5%	3,908
		Amount of 2025 Ad Valorem Tax	264,467

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Marshall County 2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Noxious Weed**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	35,150	37,631	32,951
Receipts:			
Ad Valorem Tax	80,772	79,393	xxxxxxxxxxxxxxx
Delinquent Tax	166		
Motor Vehicle Tax	6,349	4,878	5,026
Recreational Vehicle Tax		111	111
16/20 M Vehicle Tax		757	781
Commercial Vehicle Tax		417	433
Watercraft Tax		22	6
Reimbursements and grants	1,385	4,000	3,000
Other taxes	1,128		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-608	-739
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**89,800**	**88,970**	**8,618**
Resources Available:	**124,950**	**126,601**	**41,569**
Expenditures:			
Salaries	46,867	45,750	55,260
Contractual	7,902	7,900	7,900
Commodities	32,550	40,000	45,800
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**87,319**	**93,650**	**108,960**
Unencumbered Cash Balance Dec 31	37,631	32,951	xxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	104,450	105,823	108,960
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	108,960
		Tax Required	67,391
	Delinquent Comp Rate:	1.5%	1,011
		Amount of 2025 Ad Valorem Tax	68,402

Adopted Budget **Election**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	57,583	41,138	15,340
Receipts:			
Ad Valorem Tax	76,487	10,924	xxxxxxxxxxxxxxx
Delinquent Tax	142		
Motor Vehicle Tax	2,803	4,630	692
Recreational Vehicle Tax		105	15
16/20 M Vehicle Tax		719	107
Commercial Vehicle Tax		395	60
Watercraft Tax		21	1
Other taxes	694		
Reimbursements	14,592	12,500	
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-292	-354
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**94,718**	**29,002**	**521**
Resources Available:	**152,301**	**70,140**	**15,861**
Expenditures:			
Salaries	18,350	19,800	19,800
Contractuals	34,855	25,000	30,855
Commodities	42,958	10,000	28,000
Capital Outlay		0	0
Transfer to Election Equipment	15,000		
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**111,163**	**54,800**	**78,655**
Unencumbered Cash Balance Dec 31	41,138	15,340	xxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	115,800	112,500	78,655
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	78,655
		Tax Required	62,794
	Delinquent Comp Rate:	1.5%	942
		Amount of 2025 Ad Valorem Tax	63,736

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Solid Waste**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	467,654	475,401	322,356
Receipts:			
Ad Valorem Tax	19,283	54,051	xxxxxxxxxxxxxxx
Delinquent Tax	68		
Motor Vehicle Tax	9,870	1,163	3,421
Recreational Vehicle Tax		26	76
16/20 M Vehicle Tax		180	532
Commercial Vehicle Tax		99	294
Watercraft Tax		5	4
Charges for Services	469,869	430,000	352,000
Reimbursements			
Other taxes	1,633		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-981	-1,193
Miscellaneous	3,895		
Does miscellaneous exceed 10% of Total I			
Total Receipts	**504,618**	**484,543**	**355,134**
Resources Available:	**972,272**	**959,944**	**677,490**
Expenditures:			
Salaries	94,244	100,888	152,404
Contractuals	376,525	395,600	407,600
Commodities	25,966	31,100	31,100
Capital Outlay	136	110,000	110,000
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**496,871**	**637,588**	**701,104**
Unencumbered Cash Balance Dec 31	475,401	322,356	xxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	619,078	652,588	701,104
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	701,104
		Tax Required	23,614
	Delinquent Comp Rate:	1.5%	354
		Amount of 2025 Ad Valorem Tax	23,968

Adopted Budget **Ambulance**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	9,827	9,101	23,357
Receipts:			
Ad Valorem Tax	415,433	458,775	xxxxxxxxxxxxxxx
Delinquent Tax	836		
Motor Vehicle Tax	25,731	25,119	29,041
Recreational Vehicle Tax		569	641
16/20 M Vehicle Tax		3,898	4,513
Commercial Vehicle Tax		2,146	2,500
Watercraft Tax		113	34
Miscellaneous taxes	4,724		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-2,364	-2,874
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**446,724**	**488,256**	**33,855**
Resources Available:	**456,551**	**497,357**	**57,212**
Expenditures:			
Contractuals	447,450		
Axtell		38,400	38,400
Frankfort		52,800	52,800
Marysville		330,000	330,000
Waterville		52,800	52,800
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**447,450**	**474,000**	**474,000**
Unencumbered Cash Balance Dec 31	9,101	23,357	xxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	447,450	494,000	474,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	474,000
		Tax Required	416,788
	Delinquent Comp Rate:	1.5%	6,252
		Amount of 2025 Ad Valorem Tax	423,040

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Marshall County 2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Employee Benefits**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	436,668	487,540	245,846
Receipts:			
Ad Valorem Tax	2,576,582	2,571,913	xxxxxxxxxxxxxxx
Delinquent Tax	5,220		
Motor Vehicle Tax	161,802	155,825	162,805
Recreational Vehicle Tax		3,532	3,596
16/20 M Vehicle Tax		24,185	25,299
Commercial Vehicle Tax		13,310	14,012
Watercraft Tax		700	190
Reimbursements and grants (ARPA)	13,032		
Other taxesq	27,293		
Transfer in	2,261		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-12,849	-15,617
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**2,786,190**	**2,756,616**	**190,285**
Resources Available:	**3,222,858**	**3,244,156**	**436,131**
Expenditures:			
Personnel services	2,735,318		
Employer portion of insurance		1,900,000	1,900,000
Unemployment		12,000	12,000
Liability		190,000	210,000
KPERS		450,000	490,000
Work Compensation		71,310	72,000
Social Security		375,000	375,000
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**2,735,318**	**2,998,310**	**3,059,000**
Unencumbered Cash Balance Dec 31	487,540	245,846	xxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	2,904,000	3,045,000	3,059,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,059,000
		Tax Required	2,622,869
	Delinquent Comp Rate:	1.5%	39,343
		Amount of 2025 Ad Valorem Tax	2,662,212

Adopted Budget **0**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxx
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 I			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	1.5%	0
		Amount of 2025 Ad Valorem Tax	0

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **SpecialParks & Rec**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	18,648	21,304	25,304
Receipts:			
taxes and shared revenue	4,156	4,000	4,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**4,156**	**4,000**	**4,000**
Resources Available:	**22,804**	**25,304**	**29,304**
Expenditures:			
Contractual	1,500	0	29,304
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,500**	**0**	**29,304**
Unencumbered Cash Balance Dec 31	21,304	25,304	0
2024/2025/2026 Budget Authority Amoun	17,938	23,648	29,304

Adopted Budget

Special Alcohol	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	49,138	33,030	40,030
Receipts:			
taxes and sharedd revenue	7,949	7,000	7,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**7,949**	**7,000**	**7,000**
Resources Available:	**57,087**	**40,030**	**47,030**
Expenditures:			
Contractuals	24,057	0	47,030
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**24,057**	**0**	**47,030**
Unencumbered Cash Balance Dec 31	33,030	40,030	0
2024/2025/2026 Budget Authority Amoun	61,490	47,888	47,030

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Aging-KDOT**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	387,997	582,056	519,866
Receipts:			
Use of money and property	291,066	175,000	175,000
Reimbursements	4,705		
Transfers from Agency on Aging	107,558	89,010	94,935
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**403,329**	**264,010**	**269,935**
Resources Available:	**791,326**	**846,066**	**789,801**
Expenditures:			
Other	209,270	326,200	330,450
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**209,270**	**326,200**	**330,450**
Unencumbered Cash Balance Dec 31	582,056	519,866	459,351
2024/2025/2026 Budget Authority Amount	333,500	326,200	330,450

Adopted Budget **Health Cap Outlay**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	35,993	47,519	47,519
Receipts:			
	11,526	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**11,526**	**0**	**0**
Resources Available:	**47,519**	**47,519**	**47,519**
Expenditures:			
Capital Outlay	0	0	47,519
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**47,519**
Unencumbered Cash Balance Dec 31	47,519	47,519	0
2024/2025/2026 Budget Authority Amount	48,037	35,993	47,519

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **911 Local**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	202,789	156,344	156,344
Receipts:			
taxes and shared revenue	82,165		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**82,165**	**0**	**0**
Resources Available:	**284,954**	**156,344**	**156,344**
Expenditures:			
Materials and supplies	128,610	0	156,344
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**128,610**	**0**	**156,344**
Unencumbered Cash Balance Dec 31	156,344	156,344	0
2024/2025/2026 Budget Authority Amoun	195,170	152,789	156,344

Adopted Budget **911 Special**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	30,019	30,019	30,019
Receipts:			
	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**30,019**	**30,019**	**30,019**
Expenditures:			
	0	0	30,019
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**30,019**
Unencumbered Cash Balance Dec 31	30,019	30,019	0
2024/2025/2026 Budget Authority Amoun	30,019	30,019	30,019

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Marshall County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emerg Mgt Cap Outlay**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	33,544	33,544	33,544
Receipts:			
General transfer to Emerg Mgt Cap Outlay	0	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**33,544**	**33,544**	**33,544**
Expenditures:			
	0	0	33,544
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**33,544**
Unencumbered Cash Balance Dec 31	33,544	33,544	0
2024/2025/2026 Budget Authority Amoun	34,658	33,544	33,544

Adopted Budget **Title IIIC**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	306,931	292,703	158,393
Receipts:			
Reimbursements and grants	208,488	200,000	200,000
Transfer from Agency on Aging	150,000	150,000	150,000
Other			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**358,488**	**350,000**	**350,000**
Resources Available:	**665,419**	**642,703**	**508,393**
Expenditures:			
Personnel services	193,771	244,110	235,000
Contractual	32,560	47,000	50,750
Commodities	146,385	193,200	182,500
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**372,716**	**484,310**	**468,250**
Unencumbered Cash Balance Dec 31	292,703	158,393	40,143
2024/2025/2026 Budget Authority Amoun	466,900	484,310	468,250

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Machinery**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	247,444	215,357	215,357
Receipts:			
Transfer from Road & Bridge	150,000		
Miscellaneous income	70,625		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**220,625**	**0**	**0**
Resources Available:	**468,069**	**215,357**	**215,357**
Expenditures:			
Capital Outlay	252,712	0	215,357
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**252,712**	**0**	**215,357**
Unencumbered Cash Balance Dec 31	215,357	215,357	0
2024/2025/2026 Budget Authority Amount	326,733	247,444	215,357

Adopted Budget **Motor Vehicle Operating**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	26,414	90,076	212,876
Receipts:			
Taxes and shared revenue	2,543	5,000	5,000
License, permits and fees	111,647	150,000	125,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**114,190**	**155,000**	**130,000**
Resources Available:	**140,604**	**245,076**	**342,876**
Expenditures:			
Personnel Services	12,625	10,200	10,200
Contractual	4,368	6,000	6,000
Commodities	1,434	3,000	3,000
Capital Outlay		3,000	3,000
Transfer out	32,101	10,000	25,000
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**50,528**	**32,200**	**47,200**
Unencumbered Cash Balance Dec 31	90,076	212,876	295,676
2024/2025/2026 Budget Authority Amount	32,200	32,200	47,200

See Tab A

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Election Equipment Reserve**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	31,410	45,121	45,121
Receipts:			
Transfer from Election	15,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**15,000**	**0**	**0**
Resources Available:	**46,410**	**45,121**	**45,121**
Expenditures:			
Capital Outlay	1,289	0	45,121
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,289**	**0**	**45,121**
Unencumbered Cash Balance Dec 31	45,121	45,121	0
2024/2025/2026 Budget Authority Amoun	26,410	31,410	45,121

Adopted Budget **Nox Weed Cap Outlay**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	84,185	84,185	84,185
Receipts:			
	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**0**	**0**	**0**
Resources Available:	**84,185**	**84,185**	**84,185**
Expenditures:			
Commodities	0	0	84,185
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**84,185**
Unencumbered Cash Balance Dec 31	84,185	84,185	0
2024/2025/2026 Budget Authority Amoun	48,057	48,057	84,185

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Appraiser Cap Outlay**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	48,057	9,532	9,532
Receipts:			
	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**0**	**0**	**0**
Resources Available:	**48,057**	**9,532**	**9,532**
Expenditures:			
	38,525	0	9,532
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	**38,525**	**0**	**9,532**
Unencumbered Cash Balance Dec 31	9,532	9,532	0
2024/2025/2026 Budget Authority Amoun	1,582,327	1,241,103	9,532

Adopted Budget

	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Insurance payments		0	0
Transfers In	0		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Capital Outlay	0	0	
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2024/2025/2026 Budget Authority Amount:			0

CPA Summary

Marshall County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Road & Bridge**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	1,321,428	913,763	372,660
Receipts:			
Reimbursements	284,671	100,000	100,000
Windfarm Receipts	285,000	285,000	285,000
Miscellaneous	15,200	15,000	15,000
Transfer from Road & Bridge	500,000	300,000	300,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**1,084,871**	**700,000**	**700,000**
Resources Available:	**2,406,299**	**1,613,763**	**1,072,660**
Expenditures:			
Contractuals	8,195		
Capital Outlay	1,484,341	1,241,103	1,072,660
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,492,536**	**1,241,103**	**1,072,660**
Unencumbered Cash Balance Dec 31	913,763	372,660	0
2024/2025/2026 Budget Authority Amoun	1,582,327	1,241,103	1,072,660

Adopted Budget **Risk Management**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	274,716	218,923	218,923
Receipts:			
Transfer In	0	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**0**	**0**	**0**
Resources Available:	**274,716**	**218,923**	**218,923**
Expenditures:			
	44,235	0	218,923
Transfer out	11,558		
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**55,793**	**0**	**218,923**
Unencumbered Cash Balance Dec 31	218,923	218,923	0
2024/2025/2026 Budget Authority Amoun	274,716	389,716	218,923

CPA Summary

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Capital Improvement**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	3,917,860	4,647,275	5,117,275
Receipts:			
Windfarm Receipts	485,000	260,000	85,000
Transfers in	458,000		
Miscellaneous	8,894	210,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**951,894**	**470,000**	**85,000**
Resources Available:	**4,869,754**	**5,117,275**	**5,202,275**
Expenditures:			
Capital Improvement Plan	222,479	0	5,202,275
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**222,479**	**0**	**5,202,275**
Unencumbered Cash Balance Dec 31	4,647,275	5,117,275	0
2024/2025/2026 Budget Authority Amoun	5,065,566	389,716	5,202,275

Adopted Budget

	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Forward (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2024/2025/2026 Budget Authority Amount:		0	0

CPA Summary

Marshall County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2024 is reported)

2026

Non-Budgeted Funds-A

(1) Fund Name: Reg of Deeds Tech Fund		(2) Fund Name: Pros Attny Training Fund		(3) Fund Name: Rd & Br Sales Tax		(4) Fund Name: Tourism Promo & Bed Tax		(5) Fund Name: Sp Law Enforcement		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	30,128	Cash Balance Jan 1	5,378	Cash Balance Jan 1	1,288	Cash Balance Jan 1	4,644	Cash Balance Jan 1	709	42,147
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees	20,648	Miscellaneous	635	Reimbursement	1,595	Taxes & Revenue	757	Miscellaneous	5,425	
				Miscellaneous	2					
Total Receipts	20,648	Total Receipts	635	Total Receipts	1,597	Total Receipts	757	Total Receipts	5,425	29,062
Resources Available:	50,776	Resources Available:	6,013	Resources Available:	2,885	Resources Available:	5,401	Resources Available:	6,134	71,209
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Miscellaneous	15,493	Miscellaneous	921	Contractual	2,468	Contractual		Miscellaneous	6,134	
Total Expenditures	15,493	Total Expenditures	921	Total Expenditures	2,468	Total Expenditures	0	Total Expenditures	6,134	25,016
Cash Balance Dec 31	35,283	Cash Balance Dec 31	5,092	Cash Balance Dec 31	417	Cash Balance Dec 31	5,401	Cash Balance Dec 31	0	**46,193** **
										46,193 **

**Note: These two block figures should agree.

CPA Summary

Marshall County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2024 is reported)

2026

Non-Budgeted Funds-B

(1) Fund Name: Agency Special		(2) Fund Name: Sp Cnty Attorney		(3) Fund Name: Clerk's Tech Fund		(4) Fund Name: Treasurer's Tech Fund		(5) Fund Name: Sheriff's Cap Outlay		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	37,502	Cash Balance Jan 1	12,626	Cash Balance Jan 1	25,490	Cash Balance Jan 1	26,665	Cash Balance Jan 1	207,365	309,648
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Miscellaneou	5,885	Fees		Shared Revenue	2,975	Shared Revenue	2,974	Fees		
Interest	896	Reimbursements						Miscellaneous	2,011	
		Miscellaneous	11,139					Transfers	100,000	
Total Receipts	6,781	Total Receipts	11,139	Total Receipts	2,975	Total Receipts	2,974	Total Receipts	102,011	125,880
Resources Available:	44,283	Resources Available:	23,765	Resources Available:	28,465	Resources Available:	29,639	Resources Available:	309,376	435,528
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Misc	17,819	Miscellaneous	9,483	Equipment	740		0	Capital Outlay	171,299	
								Miscellaneous		
Total Expenditures	17,819	Total Expenditures	9,483	Total Expenditures	740	Total Expenditures	0	Total Expenditures	171,299	199,341
Cash Balance Dec 31	26,464	Cash Balance Dec 31	14,282	Cash Balance Dec 31	27,725	Cash Balance Dec 31	29,639	Cash Balance Dec 31	138,077	236,187 **
										236,187 **

**Note: These two block figures should agree.

CPA Summary

Marshall County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2024 is reported)

2026

Non-Budgeted Funds-C

(1) Fund Name: Motor Vehicle Equip		(2) Fund Name: Hospital Sales Tax		(3) Fund Name: Conceal Carry		(4) Fund Name: Offender Registration		(5) Fund Name: Home City Sewer District		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	24,000	Cash Balance Jan 1	0	Cash Balance Jan 1	3,615	Cash Balance Jan 1	7,803	Cash Balance Jan 1	133,915	169,333
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer	4,000	Miscellanous	1,216,927	Miscellanous	977	Miscellaneous	2,680	Charges for services	25,949	
								Reimbursements		
								Miscellaneous	948	
								Interest	3,829	
								Tax	1,125	
Total Receipts	4,000	Total Receipts	1,216,927	Total Receipts	977	Total Receipts	2,680	Total Receipts	31,851	1,256,435
Resources Available:	28,000	Resources Available:	1,216,927	Resources Available:	4,592	Resources Available:	10,483	Resources Available:	165,766	1,425,768
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Miscellaneous	1,216,927		0		0	Miscellaneous	23,239	
Total Expenditures	0	Total Expenditures	1,216,927	Total Expenditures	0	Total Expenditures	0	Total Expenditures	23,239	1,240,166
Cash Balance Dec 31	28,000	Cash Balance Dec 31	0	Cash Balance Dec 31	4,592	Cash Balance Dec 31	10,483	Cash Balance Dec 31	142,527	**185,602** **
										185,602 **

**Note: These two block figures should agree.

CPA Summary

Marshall County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2024 is reported)

2026

Non-Budgeted Funds-D

(1) Fund Name: Emerg Mgt Grant		(2) Fund Name: Safe Kids Grant		(3) Fund Name: Maternal Child Health		(4) Fund Name: Immunizations		(5) Fund Name: State Formula Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	20,882	Cash Balance Jan 1	416	Cash Balance Jan 1	11,039	Cash Balance Jan 1	676	Cash Balance Jan 1	4,026	37,039
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Grant	22,047		0	Grant	32,484	Grant	4,950	Grant	16,921	
								Reimbursement		
Total Receipts	22,047	Total Receipts	0	Total Receipts	32,484	Total Receipts	4,950	Total Receipts	16,921	76,402
Resources Available:	42,929	Resources Available:	416	Resources Available:	43,523	Resources Available:	5,626	Resources Available:	20,947	113,441
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Miscellaneous	22,063	Commodities	23	Personnel	25,557	Personnel	5,600	Commodities	13,681	
				Commodities	12,257			Personnel	8,856	
				Contractuals	205					
Total Expenditures	22,063	Total Expenditures	23	Total Expenditures	38,019	Total Expenditures	5,600	Total Expenditures	22,537	88,242
Cash Balance Dec 31	20,866	Cash Balance Dec 31	393	Cash Balance Dec 31	5,504	Cash Balance Dec 31	26	Cash Balance Dec 31	-1,590	25,199 **
									See Tab B	25,199 **

**Note: These two block figures should agree.

CPA Summary

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2024 is reported)

Non-Budgeted Funds-D

(1) Fund Name: WIC		(2) Fund Name: Public Health Protection		(3) Fund Name: Workforce Development		(4) Fund Name: Fed Land Management		(5) Fund Name: Opioid Settlement		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	15,512	Cash Balance Jan 1	8,979	Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	18,463	42,954
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Grant	37,158	Grant	14,950		7,939	Reimbursements	20,244	Miscellaneous	18,196	
Total Receipts	37,158	Total Receipts	14,950	Total Receipts	7,939	Total Receipts	20,244	Total Receipts	18,196	98,487
Resources Available:	52,670	Resources Available:	23,929	Resources Available:	7,939	Resources Available:	20,244	Resources Available:	36,659	141,441
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	23,617	Personnel	3,541		7,004	Contractual	20,244		0	
Contractual	2,642	Contractual	5,838							
Commodities	10,993	Capital Outlay	5,529							
		Commodities	0							
Total Expenditures	37,252	Total Expenditures	14,908	Total Expenditures	7,004	Total Expenditures	20,244	Total Expenditures	0	79,408
Cash Balance Dec 31	15,418	Cash Balance Dec 31	9,021	Cash Balance Dec 31	935	Cash Balance Dec 31	0	Cash Balance Dec 31	36,659	62,033 **
										62,033 **

**Note: These two block figures should agree.

CPA Summary

Marshall County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2024 is reported)

2026

Non-Budgeted Funds-D

(1) Fund Name: Covid-19 IAP Supp 3		(2) Fund Name: KDHE ELC Staffing Gran		(3) Fund Name: ARPA		(4) Fund Name: Covid 19 IAP		(5) Fund Name: Universal Home		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	-20,063	Cash Balance Jan 1	-17,389	Cash Balance Jan 1	785,947	Cash Balance Jan 1	3,314	Cash Balance Jan 1	0	751,809
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Reimbursement	39,375	Grant	51,924	Grant	5	Grant	55,000	Grant	2,000	
				Miscellaneous						
Total Receipts	39,375	Total Receipts	51,924	Total Receipts	5	Total Receipts	55,000	Total Receipts	2,000	148,304
Resources Available:	19,312	Resources Available:	34,535	Resources Available:	785,952	Resources Available:	58,314	Resources Available:	2,000	900,113
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities	12,641	Commodites	33,320	Contractual	25,399	Commodities	13,297	Personnel		
Capital Outlay	6,671	Contractual	450	Grant Expenditures	302,553	Capital Outlay	45,017	Contractual		
				Transfer Out	458,000	Contractuals		Capital Outlay		
Total Expenditures	19,312	Total Expenditures	33,770	Total Expenditures	785,952	Total Expenditures	58,314	Total Expenditures	0	897,348
Cash Balance Dec 31	0	Cash Balance Dec 31	765	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	2,000	2,765 **
										2,765 **

**Note: These two block figures should agree.

CPA Summary

Marshall County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2024 is reported)

2026

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
LATCF Recovery		Health Dept Bldg		Survey Funds						
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	73,427	Cash Balance Jan 1	54,197	Cash Balance Jan 1	88,280	Cash Balance Jan 1		Cash Balance Jan 1		215,904
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Reimbursement		Income	255,534	Grant	986	Grant		Grant		
Interest	871			Miscellaneous						
Total Receipts	871	Total Receipts	255,534	Total Receipts	986	Total Receipts	0	Total Receipts	0	257,391
Resources Available:	74,298	Resources Available:	309,731	Resources Available:	89,266	Resources Available:	0	Resources Available:	0	473,295
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual		Capital Outlay	81,187	Contractual	436	Commodities		Personnel		
Grant Expenditures		Capital Outlay		Grant Expenditures		Capital Outlay		Contractual		
								Capital Outlay		
Total Expenditures	0	Total Expenditures	81,187	Total Expenditures	436	Total Expenditures	0	Total Expenditures	0	81,623
Cash Balance Dec 31	74,298	Cash Balance Dec 31	228,544	Cash Balance Dec 31	88,830	Cash Balance Dec 31	0	Cash Balance Dec 31	0	391,672 **
										391,672 **

**Note: These two block figures should agree.

CPA Summary

Marshall County

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of

Marshall County

will meet on September 8, 2025 at 8:30 a.m. at 1201 Broadway, Marysville, KS 66508 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate.

Detailed budget information is available at Marshall County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2026 Expenditures and Amount of 2025 Ad Valorem Tax establish the maximum limits of the 2026 budget.

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

	Prior Year Actual for 2024		Current Year Estimate for 2025		Proposed Budget Year for 2026		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2025 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	4,632,980	12.938	4,896,375	11.533	5,090,707	2,897,980	13.252
Debt Service					348,986		
Road & Bridge	3,958,029	12.308	4,031,480	14.238	4,065,900	2,951,343	13.496
Health Nurse	792,619	1.175	840,450	1.223	973,270	236,553	1.082
Recycling/HHW	68,602	0.284	87,500	0.378	85,300	66,605	0.305
Agency on Aging	412,682	2.007	416,760	1.904	447,535	262,932	1.202
Appraiser	284,193	1.193	243,500	0.932	286,800	264,467	1.209
Noxious Weed	87,319	0.377	93,650	0.368	108,960	68,402	0.313
Election	111,163	0.357	54,800	0.051	78,655	63,736	0.291
Solid Waste	496,871	0.090	637,588	0.251	701,104	23,968	0.110
Ambulance	447,450	1.939	474,000	2.124	474,000	423,040	1.934
Employee Benefits	2,735,318	12.026	2,998,310	11.905	3,059,000	2,662,212	12.174
SpecialParks & Rec	1,500		23,648		29,304		
Special Alcohol	24,057		47,888		47,030		
Aging-KDOT	209,270		326,200		330,450		
Health Cap Outlay			35,993		47,519		
911 Local	128,610		152,789		156,344		
911 Special			30,019		30,019		
Emerg Mgt Cap Outlay			33,544		33,544		
Title IIIC	372,716		484,310		468,250		
Special Machinery	252,712		247,444		215,357		
Motor Vehicle Operating	50,528		32,200		47,200		
Election Equipment Reser	1,289		31,410		45,121		
Noxious Weed Cap Out			84,185		84,185		
Appraiser Cap Outlay	38,525		48,057		9,532		
Special Road & Bridge	1,492,536		1,241,103		1,072,660		
Risk Management	55,793		389,716		218,923		
Capital Improvement	222,479		5,176,660		5,202,275		
			0				
Non-Budgeted Funds-A	25,016						
Non-Budgeted Funds-B	199,341						
Non-Budgeted Funds-C	1,240,166						
Non-Budgeted Funds-D	88,242						
Totals	18,430,006	44.694	23,159,579	44.907	23,757,930	9,921,238	45.368
						*Revenue Neutral Rate ** *	*44.368*
Less: Transfers	1,512,659		239,010		399,935		
Net Expenditure	16,917,347		22,920,569		23,357,995		
Total Tax Levied	9,699,477		9,700,779		xxxxxxxxxxxxxxxxx		
Assessed Valuation	217,023,750		216,038,926		218,685,549		

Outstanding Indebtedness, January 1,	2023	2024	2025
G.O. Bonds	181,000	174,000	167,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	181,000	174,000	167,000

*Tax rates are expressed in mills

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

Marshall County
Clerk of Marshall County

Resolution No. 20-25-09-08-1

A RESOLUTION OF THE County OF MARSHALL, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for the County of Marshall was calculated as 44.368 mills by the Marshall County Clerk; and

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

WHEREAS, the Governing Body held a hearing on September 8, 2025 at 8:35 a.m. allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of the County of Marshall, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE COUNTY OF MARSHALL:

The County of Marshall shall levy a property tax rate exceeding the Revenue Neutral Rate of 44.368 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 8th day of September, 2025 and SIGNED by the Governing Body.

Attested:

Sandra K Welcon

County Clerk

CLERK OF MARSHALL COUNTY SEAL KANSAS

Roll Call Vote

A Roll Call Vote of Marshall County to Levy a Property Tax Exceeding the Revenue Neutral Rate

Hearing to Exceed Revenue Neutral Rate held on 9/8/25

Resolution No. 20-25-09-08-1

Governing Body Member	Yes	No	No Vote
Jon Ungerer	X		
Greg Meyer	X		
Austin Cline	X		
TOTAL			

Certified:

Sandra K Wilson

CLERK OF MARSHALL COUNTY SEAL KANSAS

BUDGET HEARING

State of Kansas
County
2026

Marshall County

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Marshall County
will meet on September 8, 2025 at 8:30 a.m. at 1201 Broadway, Marysville, KS 66508 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate.
Detailed budget information is available at Marshall County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2026 Expenditures and Amount of 2025 Ad Valorem Tax establish the maximum limits of the 2026 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2024		Current Year Estimate for 2025		Proposed Budget Year for 2026		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2025 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	4,632,980	12.938	4,896,375	11.533	5,090,707	3,289,567	15.042
Debt Service					348,986		
Road & Bridge	3,958,029	12.308	4,031,480	14.238	4,065,900	2,951,343	13.496
Health Nurse	792,619	1.175	840,450	1.223	973,270	236,553	1.082
Recycling/HHW	68,602	0.284	87,500	0.378	85,300	66,605	0.305
Agency on Aging	412,682	2.007	416,760	1.904	447,535	262,932	1.202
Appraiser	284,193	1.193	243,500	0.932	286,800	264,467	1.209
Noxious Weed	87,319	0.377	93,650	0.368	108,960	68,402	0.313
Election	111,163	0.357	54,800	0.051	78,655	63,736	0.291
Solid Waste	496,871	0.090	637,588	0.251	701,104	25,968	0.110
Ambulance	447,450	1.939	474,000	2.124	474,000	423,040	1.934
Employee Benefits	2,735,318	12.026	2,998,310	11.905	3,059,000	2,662,212	12.174
SpecialParks & Rec	1,500				29,304		
Special Alcohol	24,057				47,030		
Aging-KDOT	209,270		326,200		330,450		
Health Cap Outlay					47,519		
911 Local	128,610				156,344		
911 Special					30,019		
Emerg Mgt Cap Outlay					33,544		
Title IIIC	372,716		484,310		468,250		
Special Machinery	252,712				215,357		
Motor Vehicle Operating	50,528		32,200		47,200		
Election Equipment Reser	1,289				45,121		
Appraiser Cap Outlay					84,185		
Spercial Road & Bridge	38,525		1,241,103		9,532		
Risk Management	1,492,536		1,241,103		1,072,660		
Capital Improvement	55,793		218,923		218,923		
			0		5,467,275		
Non-Budgeted Funds-A	25,016						
Non-Budgeted Funds-B	199,341						
Non-Budgeted Funds-C	1,240,166						
Non-Budgeted Funds-D	88,242						
Totals	18,207,527	44.694	18,318,252	44.907	24,022,930	10,312,825	47.158
						Revenue Neutral Rate **	*44.368*
Less: Transfers	1,512,659		239,010		244,935		
Net Expenditure	16,694,868		18,079,242		23,777,995		
Total Tax Levied	9,699,477		9,700,779		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	217,023,750		216,038,926		218,685,549		

Outstanding Indebtedness, January 1,

	2023	2024	2025
G.O. Bonds	181,000	174,000	167,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	181,000	174,000	167,000

*Tax rates are expressed in mills

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

Marshall County
Clerk of Marshall County

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