ERTIFICATE

To the Clerk of Butler, State of Kansas
We, the undersigned, officers of
Rose Hill
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 2025; and
(3) the Amounts(s) of 2024 Ad Valorem Tax are within statutory limitations.

Received
SEP 11 2024
Butler Co Clerk's Office

Table of Contents:		Page No.	2025 Adopted Budget: Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Allocation of MVT, RVT, 16/20M Veh Tax		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Computation to Determine State Library Grant		6			
Fund	**K.S.A.**				
General	12-101a	7	3,431,710	1,440,251	33.405
Debt Service	10-113	8	1,806,800	39,965	0.927
Library	12-1220	8	172,100	146,207	3.392
Special Highway		9	245,550		
Special Sales Tax		9	460,000		
Special Parks & Rec		10	15,000		
Water		10	1,138,200		
Risk Management		11	50,000		
Sewer		11	1,286,000		
Non-Budgeted Funds-A		12			
Totals		xxxxx	8,605,360	1,626,423	37.724
Budget Hearing Notice					County Clerk's Use Only
Combined Rate and Budget Hearing Notice		13			43,115,744
RNR Hearing Notice					
Neighborhood Revitalization					Nov 1, 2024 Total Assessed Valuation

Revenue Neutral Rate	36.815
Does budget require a resolution to exceed the Revenue Neutral Rate?	**YES**

Assisted by:

Address:

Email:

Attest: NOV. 21, 2024

Clatum Stafford
County Clerk

Mary J. Jurey Gary Weaver
Janine Schantz
James L. Woydziak
M Boli
Robert Varner
Governing Body

COUNTY CLERK SEAL BUTLER COUNTY, KANSAS

CPA Summary

Rose Hill 2025

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

Budgeted Fund for 2024	Ad Valorem Levy Tax Year 2023	Allocation for Year 2025				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	1,409,202	153,753	2,214	365	2,174	1,527
Debt Service	32,500	3,546	51	8	50	35
Library	145,000	15,820	228	38	224	157
TOTAL	1,586,702	173,119	2,493	411	2,448	1,719

County Treas Motor Vehicle Estimate 173,119
County Treas Recreational Vehicle Estimate 2,493
County Treas 16/20M Vehicle Estimate 411
County Treas Commercial Vehicle Tax Estimate 2,448
County Treas Watercraft Tax Estimate 1,719

Motor Vehicle Factor 0.10911
Recreational Vehicle Factor 0.00157
16/20M Vehicle Factor 0.00026
Commercial Vehicle Factor 0.00154
Watercraft Factor 0.00108

Rose Hill

2025

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2023	Current Amount for 2024	Proposed Amount for 2025	Transfers Authorized by Statute
Sewer	Sewer Reserve	15,000	50,000	40,000	12-825d
Sewer	General (Franchise)	15,000	35,000	35,000	12-825d
Water	Water Reserve	10,000	25,000	25,000	12-825d
Water	General (Franchise)	5,000	10,000	10,000	12-825d
General	Equipment Reserve	30,000	85,000	85,000	12-1,117
General	Capital Reserve	50,000	650,000	650,000	12-1,117
General	Risk Management	25,000	25,000	25,000	12-1,117
General	Special Parks & Rec			2,500	12-1,117
	Totals	150,000	880,000	872,500	
	Adjustments				
	Adjusted Totals	150,000	880,000	872,500	

*Note: Adjustments are required only if the transfer is being made in 2024 and/or 2025 from a non-budgeted fund.

Rose Hill

2025

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2024	Date Due		Amount Due 2024		Amount Due 2025	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
GO WWTF Adm Bldg.	12/1/2009	10/1/2030	5.75-6.75	460,000	220,000	4/1 & 10/1	10/1	14,850	25,000	13,163	30,000
GO Rockwood Falls	11/1/2010	11/1/2031	2.75-5.25	956,000	495,000	4/1 & 10/1	10/1	19,238	55,000	17,322	55,000
GO Berlin/School Str. Pond	3/1/2012	10/1/2030	2.00-5.00	460,000	255,000	4/1 & 10/1	10/1	8,563	25,000	8,038	25,000
GO Tanglewood/Orange Crt	12/1/2014	10/1/2030	2.25-4.00	280,000	155,000	4/1 & 10/1	10/1	4,738	20,000	4,188	20,000
GO Sunrise Addition	12/22/2015	10/1/2029	1.90-4.00	1,133,000	830,000	4/1 & 10/1	10/1	25,595	55,000	24,440	55,000
GO ref & Impr Series '20	12/16/2020	10/1/2029	1.00-3.00	4,060,000	2,250,000	4/1 & 10/1	10/1	45,975	550,000	29,475	395,000
Total G.O. Bonds					**4,205,000**			**118,959**	**730,000**	**96,625**	**580,000**
Revenue Bonds:											
None											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
GO Temporary Notes	4/21/2021	10/1/2024	0.40	1,690,000	1,690,000	4/1 & 10/1	10/1	6,760	1,690,000		
Sewer Rehab (KDHE)	7/16/2018	9/1/2038	1.88	392,248	321,781	3/1	9/2	6,764	18,439	6,370	18,834
GO Temporary Notes	9/20/2022	10/1/2025	3.00	1,250,000	1,250,000	4/1 & 10/1	10/1	37,500	0	37,500	0
Total Other					**3,261,781**			**51,024**	**1,708,439**	**43,870**	**18,834**
Total Indebtedness					**7,466,781**			**169,983**	**2,438,439**	**140,495**	**598,834**

State of Kansas
City

Rose Hill

2025

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance As Beginning of 2024	Payments Due 2024	Payments Due 2025
PW-Dodge Ram	1/22/2020	60	3.35	32,081	6,847	6,847	0
Body Cameras	5/20/2024	15	0.00	12,004	0	0	12,004
				Totals	**6,847**	**6,847**	**12,004**

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

WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND REGIONAL LIBRARY SYSTEMS

Budgeted Year: 2025

Library found in: Rose Hill
Butler

As provided in KSA 79-2553 *et seq.*, two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each vear.

First test:

	Current Year 2024	Proposed Year 2025
Ad Valorem	$145,000	$146,207
Delinquent Tax	$0	$0
Motor Vehicle Tax	$10,759	$15,820
Recreational Vehicle Tax	$50	$228
16/20M Vehicle Tax	$15	$38
TOTAL TAXES	$155,824	$162,293
Difference in Total Taxes:	$6,469	
Qualify for grant: Qualify		

Second test:

Assessed Valuation	$42,893,195	$43,102,880
Did Assessed Valuation Decrease?	No	
Levy Rate	3.381	3.392
Difference in Levy Rate:	0.011	
Qualify for grant: Qualify		

Overall does the municipality qualify for a grant? **Qualify**

If the municipality would not have qualified for a grant, please see the below narrative for assistance

Rose Hill 2025

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	751,960	1,545,675	1,419,992
Receipts:			
Ad Valorem Tax	1,313,421	1,409,202	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax	202,927	164,000	153,753
Recreational Vehicle Tax			2,214
16/20M Vehicle Tax			365
Commercial Vehicle Tax			2,174
Watercraft Tax			1,527
Gross Earning (Intangible) Tax			0
Mineral Production Tax			
Local Alcoholic Liquor	950	750	750
Compensating Use Tax			
Local Sales Tax			
Franchise Tax	346,023	330,000	325,000
Licenses	6,181	5,000	5,000
Attorney Fees	615		300
Resititution Reimbursement	-173	4,000	4,000
Building Permit Fees	101,610	58,000	48,000
Contactor License Fees	12,540	10,000	10,000
Municipal Court/Traffic Fines	47,804	43,500	43,000
Lease Fees	1,668	1,410	1,500
Court Costs	21,566	21,500	21,500
Grants Received	90,803	75,000	45,000
Transfer from Sewer Fund	15,000	15,000	15,000
Insurance Proceeds	23,235		
Donations	512		
Reimbursed Expense	18,851	18,000	18,000
Transfer from Stimulus Funds	605,553		
Transfer from Water Funds	5,000	5,000	10,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds	191,003	115,000	40,000
Neighborhood Revitalization Rebate			0
Miscellaneous	5,992	5,000	5,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**3,011,081**	**2,280,362**	**752,083**
Resources Available:	**3,763,041**	**3,826,037**	**2,172,075**

FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget

General	Actual for 2023	Estimate for 2024	Year for 2025
Resources Available:	3,763,041	3,826,037	2,172,075
Expenditures:			
Administration	466,639	389,035	454,830
Police	1,022,217	1,027,625	1,219,890
Court	100,973	121,410	133,900
Street	216,527	211,845	249,445
Park	221,468	259,610	290,080
Building	43,098	56,570	54,465
Planning	288	5,950	8,600
Community Programmming	146,156	334,000	1,020,500
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	0	0
0	0	0	0
Subtotal detail (Should agree with detail)	2,217,366	2,406,045	3,431,710
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**2,217,366**	**2,406,045**	**3,431,710**
Unencumbered Cash Balance Dec 31	1,545,675	1,419,992	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	2,588,897	3,211,615	3,431,710
		Non-Appropriated Balance	180,616
		Total Expenditure/Non-Appr Balance	3,612,326
		Tax Required	1,440,251
	Delinquent Comp Rate:	0.0%	0
		Amount of 2024 Ad Valorem Tax	1,440,251

CPA Summary

Adopted Budget **General Fund - Detail Page 1**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Administration			
Salaries	157,262	157,425	167,280
Contractual	178,909	178,710	211,450
Commodities	35,468	52,900	58,100
Capital Outlay	95,000		18,000
Total	**466,639**	**389,035**	**454,830**
Police			
Salaries	687,682	737,250	881,000
Contractual	192,563	163,525	181,130
Commodities	47,738	55,000	59,500
Capital Outlay	94,234	71,850	98,260
Total	**1,022,217**	**1,027,625**	**1,219,890**
Court			
Salaries	64,257	66,480	70,550
Contractual	39,999	43,930	49,250
Commodities	(3,283)	11,000	14,100
Capital Outlay			
Total	**100,973**	**121,410**	**133,900**
Street			
Salaries	105,544	102,270	112,745
Contractual	15,645	24,775	23,150
Commodities	17,367	22,950	25,550
Capital Outlay	77,971	61,850	88,000
Total	**216,527**	**211,845**	**249,445**
Park			
Salaries	74,661	77,505	85,930
Contractual	114,661	136,100	136,900
Commodities	25,511	25,050	27,450
Capital Outlay	6,635	20,955	39,800
Total	**221,468**	**259,610**	**290,080**
Building			
Salaries		100	100
Contractual	259	720	915
Commodities	42,839	55,750	53,450
Capital Outlay			
Total	**43,098**	**56,570**	**54,465**
Planning			
Salaries	288	5,950	8,600
Contractual			
Commodities			
Capital Outlay			
Total	**288**	**5,950**	**8,600**
Community Programmming			
Salaries	0	0	0
Contractual	41,156	84,000	108,000
Commodities			
Capital Outlay		50,000	150,000
Transfers Out	105,000	200,000	762,500
Total	**146,156**	**334,000**	**1,020,500**
Page 1 - Total	**2,217,366**	**2,406,045**	**3,431,710**

Adopted Budget **General Fund - Detail Page 2**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
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**

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**

Page 2 -Total	0	0	0
Page 1 -Total	**2,217,366**	**2,406,045**	**3,431,710**
Grand Total	**2,217,366**	**2,406,045**	**3,431,710**

(Note: Should agree with general sub-totals.)

Rose Hill 2025

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	454,669	415,469	268,956
Receipts:			
Ad Valorem Tax	27,469	32,500	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax	5,153	3,200	3,546
Recreational Vehicle Tax		30	51
16/20M Vehicle Tax		5	8
Commercial Vehicle Tax		30	50
Watercraft Tax			35
Special Assessments	257,002	210,000	175,000
Delinquent Specials	376	100	
Bod Proceeds		1,700,000	1,350,000
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**290,000**	**1,945,865**	**1,528,690**
Resources Available:	**744,669**	**2,361,334**	**1,797,646**
Expenditures:			
Principal Payments	263,300	235,000	245,000
Interest Payments	64,823	86,778	86,200
Fiscal Fees & Commissions		5,000	5,000
Temp. Note Payoff		1,765,000	1,470,000
Neighborhood Revitalization Rebate	1,077	600	600
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellanous exceed 10% Total Exp			
Total Expenditures	**329,200**	**2,092,378**	**1,806,800**
Unencumbered Cash Balance Dec 31	415,469	268,956	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	395,682	2,092,933	1,806,800
		Non-Appropriated Balance	30,811
		Total Expenditure/Non-Appr Balance	1,837,611
		Tax Required	39,965
	Delinquent Comp Rate:	0.0%	0
		Amount of 2024 Ad Valorem Tax	39,965

Adopted Budget **Library**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	18,794	27,157	18,481
Receipts:			
Ad Valorem Tax	138,189	145,000	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax	22,174	10,759	15,820
Recreational Vehicle Tax		50	228
16/20M Vehicle Tax		15	38
Commercial Vehicle Tax		50	224
Watercraft Tax			157
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-2,250	0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**160,363**	**153,624**	**16,467**
Resources Available:	**179,157**	**180,781**	**34,948**
Expenditures:			
Appropriation to Library	152,000	162,300	172,100
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**152,000**	**162,300**	**172,100**
Unencumbered Cash Balance Dec 31	27,157	18,481	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	152,000	162,300	172,100
		Non-Appropriated Balance	9,055
		Total Expenditure/Non-Appr Balance	181,155
		Tax Required	146,207
	Delinquent Comp Rate:	0.0%	0
		Amount of 2024 Ad Valorem Tax	146,207

CPA Summary

Rose Hill 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	292,515	272,521	205,581
Receipts:			
State of Kansas Gas Tax	115,797	107,460	107,370
County Transfers Gas	21,004	16,640	2
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**136,801**	**124,100**	**107,372**
Resources Available:	**429,316**	**396,621**	**312,953**
Expenditures:			
Personal Services	70,623	65,040	72,100
Contractual	36,903	47,200	69,400
Commodities	9,269	41,950	51,050
Capital Outlay	40,000	36,850	53,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**156,795**	**191,040**	**245,550**
Unencumbered Cash Balance Dec 31	272,521	205,581	67,403
2023/2024/2025 Budget Authority Amoun	202,509	222,855	245,550

0

Adopted Budget

Special Sales Tax	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	320,993	366,167	350,667
Receipts:			
Special Sales Tax	283,405	275,000	275,000
City Compensating Use Tax	152,180	155,000	155,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**435,585**	**430,000**	**430,000**
Resources Available:	**756,578**	**796,167**	**780,667**
Expenditures:			
Contractual Services	245,466	25,000	25,000
Debt Service	138,210	165,500	210,000
Capital Outlay	6,735	255,000	225,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**390,411**	**445,500**	**460,000**
Unencumbered Cash Balance Dec 31	366,167	350,667	320,667
2023/2024/2025 Budget Authority Amoun	422,500	467,200	460,000

CPA Summary

Rose Hill 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Parks & Rec**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	9,553	9,553	15,553
Receipts:			
Recipts & Transfers	0	10,000	2,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**10,000**	**2,500**
Resources Available:	**9,553**	**19,553**	**18,053**
Expenditures:			
Capital Outlay		4,000	15,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**4,000**	**15,000**
Unencumbered Cash Balance Dec 31	9,553	15,553	3,053
2023/2024/2025 Budget Authority Amoun	4,000	4,000	15,000

Adopted Budget

Water	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	382,301	510,480	369,360
Receipts:			
Sales	936,041	888,000	890,000
Penalty	7,765	6,000	6,000
Protection Fee	6,292	6,100	6,200
Account Set Up Fee/Connection Fee	9,386	8,450	8,500
Interest on Idle Funds			
Miscellaneous	7,683	5,500	5,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**967,167**	**914,050**	**915,700**
Resources Available:	**1,349,468**	**1,424,530**	**1,285,060**
Expenditures:			
Personal Services	141,566	204,470	189,100
Contractual Services	610,501	711,200	732,900
Commodities	66,468	72,650	81,200
Capital Outlay/Debt Service	5,453	51,850	100,000
Transfers From	15,000	15,000	35,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**838,988**	**1,055,170**	**1,138,200**
Unencumbered Cash Balance Dec 31	510,480	369,360	146,860
2023/2024/2025 Budget Authority Amoun	1,071,823	1,074,265	1,138,200

CPA Summary

Rose Hill 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Risk Management**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	0	25,000	25,000
Receipts:			
Transfers To	25,000	25,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**25,000**	**25,000**	**25,000**
Resources Available:	**25,000**	**50,000**	**50,000**
Expenditures:			
Capital Outlay	0	25,000	50,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**25,000**	**50,000**
Unencumbered Cash Balance Dec 31	25,000	25,000	0
2023/2024/2025 Budget Authority Amount	25,000	50,000	50,000

Adopted Budget

Sewer	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,139,487	1,189,718	1,194,733
Receipts:			
Sales	581,762	580,000	580,000
Sewer Improvement Fee	541,662	540,000	540,000
Penalty	16,834	14,000	14,000
Interest on Idle Funds			
Miscellaneous			250
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,140,258**	**1,134,000**	**1,134,250**
Resources Available:	**2,279,745**	**2,323,718**	**2,328,983**
Expenditures:			
Personal Services	257,196	220,460	277,370
Contractual Services	273,201	305,625	338,980
Commodities	27,777	29,100	32,650
Capital Outlay	5,200	45,000	112,000
Debt Service	496,653	493,800	450,000
Transfers From	30,000	35,000	75,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,090,027**	**1,128,985**	**1,286,000**
Unencumbered Cash Balance Dec 31	1,189,718	1,194,733	1,042,983
2023/2024/2025 Budget Authority Amount	1,266,148	1,238,094	1,286,000

CPA Summary

Rose Hill

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2023 is reported)

2025

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Improvements		**Water Reserve**		**Sewer Reserve**						
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	278,579	Cash Balance Jan 1	54,171	Cash Balance Jan 1	256,161	Cash Balance Jan 1		Cash Balance Jan 1		Total
										588,911
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers	50,000	Transfers	25,000	Transfers	50,000					
Total Receipts	50,000	Total Receipts	25,000	Total Receipts	50,000	Total Receipts	0	Total Receipts	0	125,000
Resources Available:	328,579	Resources Available:	79,171	Resources Available:	306,161	Resources Available:	0	Resources Available:	0	713,911
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	43,370	Capital Outlay	15,000		0					
Total Expenditures	43,370	Total Expenditures	15,000	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	58,370
Cash Balance Dec 31	285,209	Cash Balance Dec 31	64,171	Cash Balance Dec 31	306,161	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**655,541** **
										655,541 **

**Note: These two block figures should agree.

CPA Summary

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

2025

The governing body of

Rose Hill

will meet on Tuesday, September 3, 2024 at 7:00 p.m. at City Hall - 125 W. Rosewood, Rose Hill, KS 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 - 125 W. Rosewood, Rose Hill, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2025 Expenditures and Amount of 2024 Ad Valorem Tax establish the maximum limits of the 2025 budget.

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

	Prior Year Actual for 2023		Current Year Estimate for 2024		Proposed Budget Year for 2025		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Proposed Estimated Tax Rate *
General	2,217,366	38.124	2,406,045	32.854	3,431,710	1,440,251	33.414
Debt Service	329,200	0.796	2,092,378	0.758	1,806,800	39,965	0.927
Library	152,000	4.071	162,300	3.381	172,100	146,207	3.392
Special Highway	156,795		191,040		245,550		
Special Sales Tax	390,411		445,500		460,000		
Special Parks & Rec			4,000		15,000		
Water	838,988		1,055,170		1,138,200		
Risk Management			25,000		50,000		
Sewer	1,090,027		1,128,985		1,286,000		
Non-Budgeted Funds-A	58,370						
Totals	5,233,157	42.991	7,510,418	36.993	8,605,360	1,626,423	37.733
						*Revenue Neutral Rate***	*36.815*
Less: Transfers	150,000		880,000		872,500		
Net Expenditure	5,083,157		6,630,418		7,732,860		
Total Tax Levied	1,513,387		1,586,702		xxxxxxxxxxxxxxx		
Assessed Valuation	35,202,598		42,893,195		43,102,880		

Outstanding Indebtedness, January 1,	2022	2023	2024
G.O. Bonds	5,770,000	4,995,000	4,205,000
Revenue Bonds	0	0	0
Other	2,082,887	3,279,834	3,261,781
Lease Purchase Principal	249,053	133,398	6,847
Total	8,101,940	8,408,232	7,473,628

*Tax rates are expressed in mills

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

Kelly Mendoza

City Official Title: City Clerk

(First published in The Rose Hill Reporter, Thursday, Aug. 8, 2024)

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

Kelly Mendoza

City Official Title: City Clerk

RESOLUTION NO. 686

A RESOLUTION OF THE CITY OF ROSE HILL, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for the City of Rose Hill, Kansas, was calculated at 36.815 mills by the Butler County Clerk; and

WHEREAS, the budget proposed by the Governing Body of the City of Rose Hill, Kansas, will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body held a hearing on September 3, 2024 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHERAS, the Governing Body of the City of Rose Hill, Kansas, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROSE HILL, KANSAS:

The City of Rose Hill, Kansas, shall levy a property tax rate of 37.733 mills, exceeding the Revenue Neutral Rate of 36.815 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 3rd day of September, and Signed by the Mayor.

Gary Weaver, Mayor

ATTEST:

CITY OF ROSE HILL CORPORATE SEAL KANSAS

Kelly Mendoza, City Clerk

Roll Call Vote

A Roll Call Vote of the City of Rose Hill To Levy a Property Tax Exceeding the Revenue Neutral Rate
Hearing to Exceed Revenue Neutral Rate held on September 3, 2024
Resolution No. 686

Governing Body Member	Yes	No	No Vote
Mary Jo Jurey	X		
Jeanine Schantz	X		
James Woydziak	X		
Michelle Bollig	X		
Robert Varner	X		
TOTAL	**5**		

Certified: