FILED

SEP 30 2022

UNIFIED GOVERNMENT CLERK

State of Kansas
County

2023

Wyandotte County

CERTIFICATE

To the Clerk of Wyandotte County, State of Kansas
We, the undersigned, officers of
Wyandotte 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 2023; and
(3) the Amount(s) of 2022 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2023 Adopted Budget Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Allocation of Vehicle Taxes		WY-2			
Schedule of Transfers		WY-3			
Statement of Indebtedness		WY-4			
Statement of Lease-Purchases		WY 5-6			
Fund	K.S.A.				
General	79-1946	WY-7	90,314,242	49,904,604	29.191192
Debt Service	10-113	WY-8	7,972,928	3,795,371	2.220064
County Elections	19-3435a	WY-9	1,777,878	1,505,330	.880528
Aging	12-1680	WY-10	2,615,570	1,770,364	1.035557
Mental Health	19-4004	WY-11	844,148	732,743	.428611
Developmental Disabilities	19-4004	WY-12	1,152,374	593,953	.347427
County Health	65-204	WY-13	4,847,376	2,688,669	1.572710
Consolidated Parks General Fund	19-2803	WY-14	10,017,362	2,824,724	1.652294
Court Trustee		WY-15	700,285		
Jail Commissary		WY-16	100,000		
Register of Deeds Technology		WY-17	160,170		
Clerk Technology		WY-18	83,000		
Treasury Technology		WY-19	95,500		
Non-Budgeted Funds-A		WY-20			
Non-Budgeted Funds-B		WY-21			
Non-Budgeted Funds-C		WY-22			
Non-Budgeted Funds-D		WY-23			
Totals		xxxxxxxxxxx	120,680,833	63,815,758	37.328383
Budget Hearing Notice					County Clerk's Use Only
Budget Hearing Notice 2					
Combined Rate and Budget Hearing		WY-24			
Combined Rate and Budget Hearing 2					
RNR Hearing Notice					

1,709,577,444

Nov 1, 2022 Total Assessed Valuation

Revenue Neutral Rate 34.625

Assisted by:

Address:

Email:

Attest: Nov. 29, 2022

County Clerk

Governing Body

State of Kansas
County

Wyandotte County 2023

CERTIFICATE

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Wyandotte County
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Jail Commissary		WY-16	100,000		
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Clerk Technology		WY-18	83,000		
Treasury Technology		WY-19	95,500		
Non-Budgeted Funds-A		WY-20			
Non-Budgeted Funds-B		WY-21			
Non-Budgeted Funds-C		WY-22			
Non-Budgeted Funds-D		WY-23			
Totals		xxxxxxxxxxx	120,680,833	63,815,761	
Budget Hearing Notice					County Clerk's Use Only
Budget Hearing Notice 2					
Combined Rate and Budget Hearing		WY-24			
Combined Rate and Budget Hearing 2					
RNR Hearing Notice					

Nov 1, 2022 Total Assessed Valuation	
Revenue Neutral Rate	34.625

Assisted by:

Address:

Email:

Attest: _____, 2022

County Clerk

Passed over the mayor's veto and took effect without the mayor's signature 9/15/2022

Governing Body

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

Budgeted Funds for 2022	Ad Valorem Levy Tax Year 2021	Budget Tax Levy Rate for 2022	Allocation for Year 2023				
			MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	47,230,114	31.449	4,947,466	17,612	11,945	199,223	11,916
Debt Service	3,334,983	2.221	349,347	1,244	843	14,067	842
County Elections	1,322,729	0.881	138,559	493	335	5,579	334
Aging	1,555,615	1.036	162,954	580	393	6,562	393
Mental Health	643,860	0.429	67,446	240	163	2,716	162
Developmental Disabilities	521,906	0.348	54,671	195	132	2,201	132
County Health	2,362,526	1.573	247,480	881	598	9,965	596
Consolidated Parks General Fund	2,106,626	1.403	220,674	786	533	8,886	532
TOTAL	59,078,359	39.338122	6,188,597	22,031	14,942	249,199	14,907

County Treas Motor Vehicle Estimate 6,188,598

County Treas Recreational Vehicle Estimate 22,031

County Treas 16/20M Vehicle Estimate 14,942

County Treas Commercial Vehicle Tax Estimate 249,199

County Treas Watercraft Tax Estimate 14,907

Motor Vehicle Factor 0.10475

Recreational Vehicle Factor 0.00037

16/20M Vehicle Factor 0.00025

Commercial Vehicle Factor 0.00422

Watercraft Factor 0.00025

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2021	Current Amount for 2022	Proposed Amount for 2023	Transfers Authorized by Statute
County General Fund	Aging Fund	416,800	266,800	116,800	79-1946
County General Fund	County Bond and Interest	1,250,000	1,500,000	1,500,000	12-6a16
Mental Health	County General Fund	-	-	84,000	76-12a08
County General Fund	*Capital Projects Fund (971)*	500,000	-	-	19-120
County General Fund	*Capital Projects Fund (972)*	225,000	-	-	19-120
Consolidated Parks	*Sunflower Hills Golf*	15,000	15,000	15,000	13-13, 101
Consolidated Parks	*Capital Projects Fund*	106,681	106,681	-	19-120
Consolidated Parks	*Capital Projects Fund (972)*	30,491	-	-	19-120
Elections	*Capital Projects Fund*	29,233	29,233	-	19-120
Aging	*Capital Projects Fund*	33,819	33,819	-	19-120
Developmental Disabilit	*Capital Projects Fund*	3,721	3,721	-	19-120
Health Department	*Capital Projects Fund*	58,238	58,238	-	19-120
Court Trustee	*Capital Projects Fund*	27,335	-	-	19-120
	Total	2,696,318	2,013,492	1,715,800	
	Adjustments*	-	-	-	
	Adjusted Totals	2,696,318	2,013,492	1,715,800	

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

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issue	Beginning Amount Outstanding Jan 1, 2022	Date Due		Amount Due 2022		Amount Due 2023	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2014-C	2/27/14	8/1/29	2.80	10,150,000	5,795,000	Feb/Aug	Aug	179,800	650,000	160,300	670,000
Series 2015-C	2/26/15	8/1/29	2.43	5,070,000	2,975,000	Feb/Aug	Aug	85,750	350,000	78,750	355,000
Series 2018-B	2/27/18	8/1/28	2.55	1,450,000	1,075,000	Feb/Aug	Aug	38,050	135,000	32,650	140,000
Total G.O. Bonds					**9,845,000**			**303,600**	**1,135,000**	**271,700**	**1,165,000**
Revenue Bonds:											
None											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
None											
Total Other					**0**			**0**	**0**	**0**	**0**

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, 2022	Payments Due 2022	Payments Due 2023
2017 Lease Schedule 13	12/21/2017	Various	0.02	168,704	35,476	35,769	0
2017 Lease Schedule 14	12/21/2017	Various	0.03	1,303,467	825,738	149,171	149,171
2010 Lease Schedule CMIP 8675	12/10/2010	Various	0.04	578,956	197,758	54,505	54,505
2018 Lease Schedule 15	3/29/2019	Various	0.03	203,746	85,033	44,495	44,495
				Totals	**1,144,006**	**283,940**	**248,171**

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, 2022	Payments Due 2022	Payments Due 2023
Series 2013-A PBC Radio Project	3/14/2013		1.5-3.0	9,915,000	5,165,000	831,375	825,975
Series 2015-A PBC Amphitheater	12/29/2015		3.30	780,000	340,000	91,220	93,580
Series 2016-B PBC Medical Clinic	2/25/2016		1.1-2.9	695,400	364,800	79,590	79,943
Series 2018-A PBC Juvenile Center	3/15/2018		1.61-3.65	24,430,000	21,985,000	1,759,708	1,759,708
Series 2018-B PBC Courthouse and Jail	3/15/2018		3.0-5.0	8,710,000	7,750,000	609,350	609,150
Series 2020-A PBC Juvenile Center	3/19/2020	233	1.99	2,725,000	2,630,000	168,808	171,506
Series 2020-B PBC Courthouse and Jail	3/19/2020	233	1.98	4,435,000	4,290,000	278,932	280,231
Series 2020-C PBC Health Dept	3/25/2021	233	1.99	3,100,000	2,995,000	191,282	193,682
Series 2021-A PBC Courthouse and Jail	3/25/2021	180	2.0-3.0	1,830,000	1,830,000	147,375	150,700
				Totals	**47,349,800**	**4,157,640**	**4,164,475**

Wyandotte County 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	5,340,430	13,911,838	12,402,461
Receipts:			
Ad Valorem Tax	42,870,792	43,687,797	xxxxxxxxxxxxxxxx
Delinquent Tax	1,525,880	1,550,000	2,386,834
Motor Vehicle Tax	4,887,919	5,549,036	4,947,466
Recreational Vehicle Tax	17,877	20,295	17,612
16/20M Vehicle Tax	11,986	13,607	11,945
Commercial Vehicle Tax	194,479	220,783	199,223
Watercraft Tax		0	11,916
~~Gross Earnings (Intangible) Tax~~			~~0~~
~~LAVTR~~			~~0~~
~~City and County Revenue Sharing~~			~~0~~
Sales & Use Tax - City		30,206	31,112
Sales & Use Tax - County	8,217,019	8,450,576	8,710,604
Tax Revenues	3,005,778	3,184,064	3,227,851
Intergovernmental Revenues	6,185,541	2,621,868	60,650
Charges for Services	1,346,376	1,614,350	1,734,400
Fines, Forfeitures and Fees	3,356,204	3,624,314	3,544,400
Interest earnings	2,921,785	3,700,000	4,300,000
Licenses and Permits	1,014,350	1,156,000	1,190,500
Reimbursements		1,108,880	1,112,280
Other Financing Sources		1,200	1,200
Transfer In from Mental Health			84,000
Interest on Idle Funds	170		
Miscellaneous	1,191,242	158,725	159,500
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**76,747,398**	**76,691,701**	**31,731,493**
Resources Available:	**82,087,828**	**90,603,539**	**44,133,954**

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Resources Available:	82,087,828	90,603,539	44,133,954
Expenditures:			
Personnel	47,674,031	51,977,378	53,250,000
Contractual services	14,195,454	17,925,832	18,769,252
Commodities	1,729,569	2,484,346	2,485,751
Capital outlay	1,323,007	2,560,211	2,612,540
Grants, claims, shared revenue	843,391	1,132,552	1,162,827
Debt service			
Transfer Out to Capital Projects Fund (971)	500,000	0	0
Transfer Out to Capital Projects Fund (972)	225,000	0	0
Transfer Out to Aging	416,800	266,800	116,800
Transfer Out to County Bond & Interest	1,250,000	1,500,000	1,500,000
Transfers Out to City General Fund			
Other	18,738	0	0
Subtotal	68,175,990	77,847,119	79,897,170
Cash Forward (2023 column)			**10,050,804**
Miscellaneous		$353,958	$366,269
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**68,175,990**	**78,201,077**	**90,314,242**
Unencumbered Cash Balance Dec 31	13,911,838	12,402,461	xxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	72,496,582	83,047,354	90,314,242
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	90,314,242
		Tax Required	46,180,288
	Delinquent Comp Rate:	7.0%	3,724,316
		Amount of 2022 Ad Valorem Tax	49,904,604

Wyandotte County 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	2,526,477	2,191,721	1,798,334
Receipts:			
Ad Valorem Tax	3,029,781	3,084,855	xxxxxxxxxxxxxxxxx
Delinquent Tax		108,000	177,624
Motor Vehicle Tax	345,142	391,825	349,347
Recreational Vehicle Tax	1,262	1,433	1,244
16/20M Vehicle Tax	846	961	843
Commercial Vehicle Tax	13,732	15,590	14,067
Watercraft Tax		0	842
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	275,897	161,190	168,500
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings	39,286	60,000	60,000
Licenses and Permits			
Reimbursements	387,372	390,000	390,000
Other Financing Sources			
Transfer In from County General Fund	1,250,000	1,500,000	1,500,000
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**5,343,318**	**5,713,854**	**2,662,467**
Resources Available:	**7,869,795**	**7,905,575**	**4,460,801**
Expenditures:			
Personnel			
Contractual services	3,060	6,000	6,000
Commodities			
Capital outlay	230,929	205,000	205,000
Grants, claims, shared revenue			
Debt service	5,444,085	5,596,241	5,601,175
Transfers Out			
Cash Basis Reserve (2023 column)			**1,860,753**
Miscellaneous		300,000	300,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**5,678,074**	**6,107,241**	**7,972,928**
Unencumbered Cash Balance Dec 31	2,191,721	1,798,334	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amoun	5,982,330	7,502,262	7,972,928
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	7,972,928
		Tax Required	3,512,127
	Delinquent Comp Rate:	7.0%	283,244
		Amount of 2022 Ad Valorem Tax	3,795,371

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **County Elections**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	295,402	265,481	161,993
Receipts:			
Ad Valorem Tax	1,201,672	1,223,523	xxxxxxxxxxxxxxxxxx
Delinquent Tax	42,883	43,741	56,773
Motor Vehicle Tax	136,891	155,407	138,559
Recreational Vehicle Tax	501	568	493
16/20 M Vehicle Tax	336	381	335
Commercial Vehicle Tax	5,447	6,183	5,579
Watercraft Tax		0	334
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	25,166	24,220	24,220
Intergovernmental Revenues	37,857	37,009	
Charges for Services	1,605	1,700	1,700
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements		50,000	50,000
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous	1,599		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,453,957**	**1,542,732**	**277,993**
Resources Available:	**1,749,359**	**1,808,213**	**439,986**
Expenditures:			
Personnel	896,480	900,000	979,566
Contractual services	435,821	490,237	501,562
Commodities	122,344	119,750	146,750
Capital outlay		57,000	100,000
Grants, claims, shared revenue			
Debt service			
Transfers Out to Capital Project Fund	29,233	29,233	0
Cash Forward (2023 column)			
Miscellaneous		50,000	50,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,483,878**	**1,646,220**	**1,777,878**
Unencumbered Cash Balance Dec 31	265,481	161,993	xxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	1,600,720	1,640,720	1,777,878
		Non-Appropriated Balance	55,097
See Tab C		Total Expenditure/Non-Appr Balance	1,832,975
		Tax Required	1,392,989
	Delinquent Comp Rate:	7.0%	112,341
		Amount of 2022 Ad Valorem Tax	1,505,330

Adopted Budget **Aging**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	280,734	574,738	563,922
Receipts:			
Ad Valorem Tax	1,413,245	1,438,942	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	50,339	51,345	66,661
Motor Vehicle Tax	160,993	182,768	162,954
Recreational Vehicle Tax	589	668	580
16/20 M Vehicle Tax	395	448	393
Commercial Vehicle Tax	6,405	7,272	6,562
Watercraft Tax		0	393
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	29,598	28,460	28,460
Intergovernmental Revenues	69,097	51,006	
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements		30,600	30,600
Other Financing Sources			
Transfer In from County General Fund	416,800	266,800	116,800
Interest on Idle Funds			
Miscellaneous	15		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,147,476**	**2,058,309**	**413,403**
Resources Available:	**2,428,210**	**2,633,047**	**977,325**
Expenditures:			
Personnel	1,356,698	1,225,000	1,293,653
Contractual services	196,623	266,898	259,443
Commodities	146,607	314,578	314,578
Capital outlay	119,625	128,621	184,400
Grants, claims, shared revenue	100	209	209
Debt service			
Transfers Out to Capital Project Fund	33,819	33,819	
Cash Forward (2023 column)		0	463,287
Miscellaneous		100,000	100,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,853,472**	**2,069,125**	**2,615,570**
Unencumbered Cash Balance Dec 31	574,738	563,922	xxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	2,237,620	2,367,890	2,615,570
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,615,570
		Tax Required	1,638,245
	Delinquent Comp Rate:	7.0%	132,120
		Amount of 2022 Ad Valorem Tax	1,770,365

Wyandotte County 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Mental Health**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	31,925	78,302	67,693
Receipts:			
Ad Valorem Tax	584,934	595,570	xxxxxxxxxxxxxxxxx
Delinquent Tax	20,924	21,342	27,692
Motor Vehicle Tax	66,634	75,647	67,446
Recreational Vehicle Tax	244	277	240
16/20 M Vehicle Tax	163	186	163
Commercial Vehicle Tax	2,651	3,010	2,716
Watercraft Tax			162
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	12,251	11,850	11,850
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements			
Other Financing Sources	22,576		
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**710,377**	**707,882**	**110,269**
Resources Available:	**742,302**	**786,184**	**177,962**
Expenditures:			
Personnel			
Contractual services			
Commodities			
Capital outlay			
Grants, claims, shared revenue	664,000	708,491	750,148
Debt service			
Transfers Out to County General Fund			84,000
Cash Forward (2023 column)			
Miscellaneous		10,000	10,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**664,000**	**718,491**	**844,148**
Unencumbered Cash Balance Dec 31	78,302	67,693	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	694,519	718,491	844,148
		Non-Appropriated Balance	11,874
		Total Expenditure/Non-Appr Balance	856,022
		Tax Required	678,060
	Delinquent Comp Rate:	7.0%	54,684
		Amount of 2022 Ad Valorem Tax	732,744

Adopted Budget

Developmental Disabilities	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	440,218	408,114	474,474
Receipts:			
Ad Valorem Tax	281,863	482,762	xxxxxxxxxxxxxxxxx
Delinquent Tax	12,573	12,824	17,433
Motor Vehicle Tax	36,212	61,318	54,671
Recreational Vehicle Tax	132	224	195
16/20 M Vehicle Tax	133	150	132
Commercial Vehicle Tax	1,283	2,440	2,201
Watercraft Tax		0	132
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	5,975	5,840	5,840
Intergovernmental Revenues	14,462	40,211	
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements	49,500	50,000	50,000
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**402,133**	**655,769**	**130,604**
Resources Available:	**842,351**	**1,063,883**	**605,078**
Expenditures:			
Personnel	181,730	217,717	226,716
Contractual services	241,439	265,471	265,171
Commodities	7,347	17,500	17,500
Capital outlay			
Grants, claims, shared revenue		85,000	
Debt service			
Transfers Out to Capital Projects Fund	3,721	3,721	0
Cash Forward (2023 column)		0	557,987
Miscellaneous		0	85,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**434,237**	**589,409**	**1,152,374**
Unencumbered Cash Balance Dec 31	408,114	474,474	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	587,862	849,800	1,152,374
		Non-Appropriated Balance	2,332
		Total Expenditure/Non-Appr Balance	1,154,706
		Tax Required	549,628
	Delinquent Comp Rate:	7.0%	44,326
		Amount of 2022 Ad Valorem Tax	593,954

Wyandotte County 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **County Health**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,205,024	1,857,095	1,258,074
Receipts:			
Ad Valorem Tax	2,338,585	2,185,334	xxxxxxxxxxxxxxxxx
Delinquent Tax	81,033	82,654	106,473
Motor Vehicle Tax	262,303	277,572	247,480
Recreational Vehicle Tax	960	1,015	881
16/20 M Vehicle Tax	599	681	598
Commercial Vehicle Tax	10,594	11,044	9,965
Watercraft Tax			596
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	48,905	47,140	47,140
Intergovernmental Revenues	142,130	13,000	15,000
Charges for Services	718,709	720,200	285,200
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits	78,655	83,000	83,000
Reimbursements	368,988	400,000	350,000
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous	14,346	30,000	30,100
Does miscellaneous exceed 10% of Total R			
Total Receipts	**4,065,807**	**3,851,640**	**1,176,433**
Resources Available:	**5,270,831**	**5,708,735**	**2,434,507**
Expenditures:			
Personnel	2,307,665	2,950,000	3,106,815
Contractual services	738,852	720,514	518,592
Commodities	108,981	201,909	221,909
Capital outlay		220,000	700,000
Grants, claims, shared revenue	200,000	200,000	200,000
Debt service			
Transfers Out to Capital Project Fund	58,238	58,238	
Cash Forward (2023 column)			
Miscellaneous		100,000	100,060
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**3,413,736**	**4,450,661**	**4,847,376**
Unencumbered Cash Balance Dec 31	1,857,095	1,258,074	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	4,499,439	4,311,123	4,847,376
		Non-Appropriated Balance	75,148
See Tab C		Total Expenditure/Non-Appr Balance	4,922,524
		Tax Required	2,488,017
	Delinquent Comp Rate:	7.0%	200,652
		Amount of 2022 Ad Valorem Tax	2,688,669

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Consolidated Parks General Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,346,501	1,704,529	1,567,776
Receipts:			
Ad Valorem Tax	1,913,826	1,948,626	xxxxxxxxxxxxxxxxx
Delinquent Tax	68,626	69,998	134,244
Motor Vehicle Tax	218,018	247,506	220,674
Recreational Vehicle Tax	797	905	786
16/20 M Vehicle Tax	535	607	533
Commercial Vehicle Tax	8,674	9,848	8,886
Watercraft Tax		0	532
Tax Revenues	40,082	38,462	38,462
Intergovernmental Revenues	3,473,409	4,250,000	4,460,000
Charges for Services	764,641	828,200	858,200
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements	600	750	1,350
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous	111,593	112,000	112,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**6,600,801**	**7,506,902**	**5,835,667**
Resources Available:	**7,947,302**	**9,211,431**	**7,403,443**
Expenditures:			
Personnel	4,040,439	4,000,000	4,750,000
Contractual services	1,222,513	1,637,920	1,968,466
Commodities	550,499	607,939	665,150
Capital outlay	269,509	1,115,000	1,156,491
Grants, claims, shared revenue	7,641	10,005	10,005
Debt service			
Transfers Out to Sunflower Hills Golf Course	15,000	15,000	15,000
Transfer Out to Capital Projects Fund	106,681	106,681	
Transfer Out to Capital Projects Fund (972)	30,491		
Cash Forward (2023 column)			1,301,140
Miscellaneous		151,110	151,110
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**6,242,773**	**7,643,655**	**10,017,362**
Unencumbered Cash Balance Dec 31	1,704,529	1,567,776	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	6,560,968	8,372,709	10,017,362
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	10,017,362
		Tax Required	2,613,919
	Delinquent Comp Rate:	7.0%	210,806
		Amount of 2022 Ad Valorem Tax	2,824,724

Wyandotte County 2023

Adopted Budget **Court Trustee**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	694,390	755,347	511,334
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues	51,729		
Charges for Services			
Fines, Forfeitures and Fees	477,009	450,000	450,000
Interest earnings			
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**528,738**	**450,000**	**450,000**
Resources Available:	**1,223,128**	**1,205,347**	**961,334**
Expenditures:			
Personnel	379,004	549,613	557,885
Contractual services	56,361	101,208	99,208
Commodities	5,081	7,792	7,792
Capital outlay			
Grants, claims, shared revenue			
Debt service			
Transfers Out to Capital Project Fund	27,335		
Cash Forward (2023 column)			
Miscellaneous		35,400	35,400
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**467,781**	**694,013**	**700,285**
Unencumbered Cash Balance Dec 31	755,347	511,334	261,050
2021/2022/2023 Budget Authority Amount:	660,988	677,553	700,285
Adopted Budget			

State of Kansas
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Jail Commissary	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	291,552	347,809	307,809
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues	17,337		
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements	65,450	60,000	60,000
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**82,787**	**60,000**	**60,000**
Resources Available:	**374,339**	**407,809**	**367,809**
Expenditures:			
Personnel			
Contractual services		500	500
Commodities	26,530	99,500	99,500
Capital outlay			
Grants, claims, shared revenue			
Debt service			
Transfers Out			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**26,530**	**100,000**	**100,000**
Unencumbered Cash Balance Dec 31	347,809	307,809	267,809
2021/2022/2023 Budget Authority Amount:	100,000	100,000	100,000

Wyandotte County 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Register of Deeds Technology**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	359,815	208,515	298,345
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees	247,636	250,000	250,000
Interest earnings			
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**247,636**	**250,000**	**250,000**
Resources Available:	**607,451**	**458,515**	**548,345**
Expenditures:			
Personnel			
Contractual services	398,936	160,170	160,170
Commodities			
Capital outlay			
Grants, claims, shared revenue			
Debt service			
Transfers Out			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**398,936**	**160,170**	**160,170**
Unencumbered Cash Balance Dec 31	208,515	298,345	388,175
2021/2022/2023 Budget Authority Amount:	450,170	160,170	160,170

Adopted Budget

Clerk Technology	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	113,372	132,175	109,175
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees	61,909	60,000	60,000
Interest earnings			
Licenses and Permits			
Reimbursements	0		
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**61,909**	**60,000**	**60,000**
Resources Available:	**175,281**	**192,175**	**169,175**
Expenditures:			
Personnel			
Contractual services	34,306	76,000	76,000
Commodities	8,800	7,000	7,000
Capital outlay	0		
Grants, claims, shared revenue			
Debt service			
Transfers Out			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**43,106**	**83,000**	**83,000**
Unencumbered Cash Balance Dec 31	132,175	109,175	86,175
2021/2022/2023 Budget Authority Amount:	83,000	83,000	83,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Treasury Technology**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	103,677	105,471	69,971
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees	61,909	60,000	60,000
Interest earnings			
Licenses and Permits			
Reimbursements	16,530		
Other Financing Sources			
Transfer In			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**78,439**	**60,000**	**60,000**
Resources Available:	**182,116**	**165,471**	**129,971**
Expenditures:			
Personnel			
Contractual services		5,000	5,000
Commodities	65,546	75,000	75,000
Capital outlay	11,099	10,500	10,500
Grants, claims, shared revenue			
Debt service			
Transfers Out			
Cash Forward (2023 column)			
Miscellaneous		5,000	5,000
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**76,645**	**95,500**	**95,500**
Unencumbered Cash Balance Dec 31	105,471	69,971	34,471
2021/2022/2023 Budget Authority Amount:	101,000	85,000	95,500

State of Kansas
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Wyandotte County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2021 is reported)

Non-Budgeted Funds-A

(1) Fund Name: Special Prosecutor's Trust		(2) Fund Name: Aging Grants		(3) Fund Name: Community Corrections Grants		(4) Fund Name: Developmental Disabilities Grants		(5) Fund Name: County Grants		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	1,483,784	Cash Balance Jan 1	670,742	Cash Balance Jan 1	-1,036,391	Cash Balance Jan 1	301,628	Cash Balance Jan 1	2,890,199	4,309,962
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for Services	0	Charges for Services	0	Charges for Services	0	Charges for Services	0	Charges for Services	0	
Interest Income	0	Interest Income	0	Interest Income	0	Interest Income	0	Interest Income	0	
Reimbursements	14,068	Reimbursements	0	Reimbursements	0	Reimbursements	0	Reimbursements	0	
Fines, Forfeits, Fees	38,521	Fines, Forfeits, Fees	0	Fines, Forfeits, Fees	0	Fines, Forfeits, Fees	0	Fines, Forfeits, Fees	94,427	
Miscellaneous	41,685	Miscellaneous	18,268	Miscellaneous	0	Miscellaneous	310	Miscellaneous	2,093,890	
Tax Revenue	28,387	Tax Revenue	0	Tax Revenue	0	Tax Revenue	0	Tax Revenue	0	
Intergovernmental	0	Intergovernmental	2,751,217	Intergovernmental	0	Intergovernmental	534,737	Intergovernmental	3,987,863	
Transfer-in	734	Transfer-in	0	Transfer-in	0	Transfer-in	0	Transfer-in	339,580	
Total Receipts	123,395	Total Receipts	2,769,485	Total Receipts	0	Total Receipts	535,047	Total Receipts	6,515,760	9,943,687
Resources Available:	1,607,179	Resources Available:	3,440,227	Resources Available:	-1,036,391	Resources Available:	836,675	Resources Available:	9,405,959	14,253,649
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	0	Personnel	654,383	Personnel	0	Personnel	337,505	Personnel	1,660,899	
Contractual Services	125,336	Contractual Services	1,683,922	Contractual Services	0	Contractual Services	95,051	Contractual Services	853,187	
Commodities	77,588	Commodities	645,820	Commodities	0	Commodities	1,740	Commodities	332,633	
Capital Outlay	71,966	Capital Outlay	0	Capital Outlay	0	Capital Outlay	0	Capital Outlay	6,572,020	
Grant, claims	0	Grant, claims	61,794	Grant, claims	0	Grant, claims	0	Grant, claims	1,375,000	
Transfer-out	734	Transfer-out	0	Transfer-out	0	Transfer-out	0	Transfer-out	336,873	
Debt Service	0	Debt Service	0	Debt Service	0	Debt Service	0	Debt Service	0	
Other	0	Other	0	Other	0	Other	0	Other	0	
Total Expenditures	275,624	Total Expenditures	3,045,919	Total Expenditures	0	Total Expenditures	434,296	Total Expenditures	11,130,612	14,886,451
Cash Balance Dec 31	1,331,555	Cash Balance Dec 31	394,308	Cash Balance Dec 31	-1,036,391	Cash Balance Dec 31	402,379	Cash Balance Dec 31	-1,724,653	**-632,802** **
				See Tab B				**See Tab B**		**-632,802** **

**Note: These two block figures should agree.

Wyandotte County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2021 is reported)

Non-Budgeted Funds-B

(1) Fund Name: Health Grants		(2) Fund Name: Adult CCA Grnt		(3) Fund Name: Juvenile CCA Grant		(4) Fund Name: JJ KDOC Reimburse		(5) Fund Name: HOME Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	411,200	Cash Balance Jan 1	-55,613	Cash Balance Jan 1	258,618	Cash Balance Jan 1	-5	Cash Balance Jan 1	-113,351	500,849
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for Services	0	Charges for Services	0	Charges for Services	0	Charges for Services	0	Charges for Services	0	
Interest Income	0	Interest Income	0	Interest Income	0	Interest Income	0	Interest Income	0	
Reimbursements	0	Reimbursements	0	Reimbursements	0	Reimbursements	0	Reimbursements	0	
Fines, Forfeits, Fees	0	Fines, Forfeits, Fees	0	Fines, Forfeits, Fees	0	Fines, Forfeits, Fees	0	Fines, Forfeits, Fees	0	
Miscellaneous	454,212	Miscellaneous	0	Miscellaneous	0	Miscellaneous	1,789	Miscellaneous	0	
Tax Revenue	0	Tax Revenue	0	Tax Revenue	0	Tax Revenue	0	Tax Revenue	0	
Intergovernmental	5,836,868	Intergovernmental	1,252,761	Intergovernmental	1,855,625	Intergovernmental	0	Intergovernmental	58,497	
Transfer-in	0	Transfer-in	0	Transfer-in	0	Transfer-in	0	Transfer-in	0	
Total Receipts	6,291,080	Total Receipts	1,252,761	Total Receipts	1,855,625	Total Receipts	1,789	Total Receipts	58,497	9,459,752
Resources Available:	6,702,280	Resources Available:	1,197,148	Resources Available:	2,114,243	Resources Available:	1,784	Resources Available:	-54,854	9,960,601
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	3,129,688	Personnel	915,212	Personnel	1,228,543	Personnel	0	Personnel	193	
Contractual Services	3,146,270	Contractual Services	113,320	Contractual Services	581,501	Contractual Services	1,789	Contractual Services	0	
Commodities	134,922	Commodities	14,431	Commodities	37,023	Commodities	0	Commodities	0	
Capital Outlay	0	Capital Outlay	0	Capital Outlay	0	Capital Outlay	0	Capital Outlay	0	
Grant, claims	0	Grant, claims	0	Grant, claims	0	Grant, claims	0	Grant, claims	0	
Transfer-out	0	Transfer-out	0	Transfer-out	0	Transfer-out	0	Transfer-out	0	
Debt Service	0	Debt Service	0	Debt Service	0	Debt Service	0	Debt Service	0	
Other	0	Other	0	Other	0	Other	0	Other	0	
Total Expenditures	6,410,880	Total Expenditures	1,042,963	Total Expenditures	1,847,067	Total Expenditures	1,789	Total Expenditures	193	9,302,892
Cash Balance Dec 31	291,400	Cash Balance Dec 31	154,185	Cash Balance Dec 31	267,176	Cash Balance Dec 31	-5	Cash Balance Dec 31	-55,047	**657,709** **
							See Tab B		**See Tab B**	**657,709** **

**Note: These two block figures should agree.

Wyandotte County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2021 is reported)

Non-Budgeted Funds-C

(1) Fund Name: Lead Hazard Grant		(2) Fund Name: JJ Reniv Grant		(3) Fund Name: Community Corrections Grants		(4) Fund Name: Capital Projects		(5) Fund Name: Capital Projects- County Road		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	-126,927	Cash Balance Jan 1	25,801	Cash Balance Jan 1	307,847	Cash Balance Jan 1	2,585,631	Cash Balance Jan 1	60,219	2,852,571
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for Services	0	Charges for Services	0	Charges for Services	0	Charges for Services	0	Charges for Services	18,875	
Interest Income	0	Interest Income	0	Interest Income	0	Interest Income	0	Interest Income	0	
Reimbursements	0	Reimbursements	0	Reimbursements	0	Reimbursements	0	Reimbursements	0	
Fines, Forfeits, Fees	0	Fines, Forfeits, Fees	0	Fines, Forfeits, Fees	0	Fines, Forfeits, Fees	0	Fines, Forfeits, Fees	0	
Miscellaneous	0	Miscellaneous	0	Miscellaneous	0	Miscellaneous	0	Miscellaneous	0	
Tax Revenue	0	Tax Revenue	0	Tax Revenue	0	Tax Revenue	0	Tax Revenue	0	
Intergovernmental	227,598	Intergovernmental	319,549	Intergovernmental	0	Intergovernmental	0	Intergovernmental	0	
Transfer-in	0	Transfer-in	0	Transfer-in	0	Transfer-in	755,491	Transfer-in	0	
Total Receipts	227,598	Total Receipts	319,549	Total Receipts	0	Total Receipts	755,491	Total Receipts	18,875	1,321,513
Resources Available:	100,671	Resources Available:	345,350	Resources Available:	307,847	Resources Available:	3,341,122	Resources Available:	79,094	4,174,084
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	48,723	Personnel	171,269	Personnel	0	Personnel	0	Personnel	0	
Contractual Services	10,827	Contractual Services	91,042	Contractual Services	0	Contractual Services	28,204	Contractual Services	0	
Commodities	19,730	Commodities	0	Commodities	0	Commodities	0	Commodities	0	
Capital Outlay	0	Capital Outlay	0	Capital Outlay	0	Capital Outlay	280,529	Capital Outlay	0	
Grant, claims	96,609	Grant, claims	0	Grant, claims	0	Grant, claims	0	Grant, claims	0	
Transfer-out	0	Transfer-out	0	Transfer-out	0	Transfer-out	0	Transfer-out	0	
Debt Service	0	Debt Service	0	Debt Service	0	Debt Service	0	Debt Service	0	
Other	0	Other	0	Other	0	Other	0	Other	0	
Total Expenditures	175,889	Total Expenditures	262,311	Total Expenditures	0	Total Expenditures	308,733	Total Expenditures	0	746,933
Cash Balance Dec 31	-75,218	Cash Balance Dec 31	83,039	Cash Balance Dec 31	307,847	Cash Balance Dec 31	3,032,389	Cash Balance Dec 31	79,094	**3,427,151** **
	See Tab B									**3,427,151** **

**Note: These two block figures should agree.

Wyandotte County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2021 is reported)

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Projects- County Radio										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	57,844	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		57,844
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for Services	0	Charges for Services								
Interest Income	0	Interest Income								
Reimbursements	0	Reimbursements								
Fines, Forfeits, Fees	0	Fines, Forfeits, Fees								
Miscellaneous	0	Miscellaneous								
Tax Revenue	0	Tax Revenue								
Intergovernmental	0	Intergovernmental								
Transfer-in	0	Transfer-in								
Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	0
Resources Available:	57,844	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	57,844
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	0	Personnel								
Contractual Services	0	Contractual Services								
Commodities	0	Commodities								
Capital Outlay	0	Capital Outlay								
Grant, claims	0	Grant, claims								
Transfer-out	0	Transfer-out								
Debt Service	0	Debt Service								
Other	0	Other								
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	57,844	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**57,844** **
										57,844 **

**Note: These two block figures should agree.

State of Kansas
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Wyandotte County 2023

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of

Wyandotte County

will meet on August 22, 2022 at 7:00 PM at Commission Chambers of the Municipal Office Building 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 Unified Government Budget Office, 701 N 7th Street, Room 510 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget.

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

	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	68,175,990	31.440	78,201,077	31.449	90,314,242	49,904,604	29.199
Debt Service	5,678,074	2.220	6,107,241	2.221	7,972,928	3,795,371	2.221
County Elections	1,483,878	0.881	1,646,220	0.881	1,777,878	1,505,330	0.881
Aging	1,853,472	1.036	2,069,125	1.036	2,615,570	1,770,365	1.036
Mental Health	664,000	0.429	718,491	0.429	844,148	732,744	0.429
Developmental Disabilities	434,237	0.207	589,409	0.348	1,152,374	593,954	0.348
County Health	3,413,736	1.713	4,450,661	1.573	4,847,376	2,688,669	1.573
Consolidated Parks General Fund	6,242,773	1.402	7,643,655	1.403	10,017,362	2,824,724	1.653
Court Trustee	467,781		694,013		700,285		
Jail Commissary	26,530		100,000		100,000		
Register of Deeds Technology	398,936		160,170		160,170		
Clerk Technology	43,106		83,000		83,000		
Treasury Technology	76,645		95,500		95,500		
Non-Budgeted Funds-A	14,886,451						
Non-Budgeted Funds-B	9,302,892						
Non-Budgeted Funds-C	746,933						
Non-Budgeted Funds-D							
Totals	113,895,434	39.327	102,558,562	39.338	120,680,833	63,815,761	37.338
						*Revenue Neutral Rate ** *	*34.625*
Less: Transfers	2,696,318		2,013,492		1,715,800		
Net Expenditure	111,199,116		100,545,070		118,965,033		
Total Tax Levied	56,851,205		59,078,359		xxxxxxxxxxxxxxxxx		
Assessed Valuation	1,445,590,491		1,501,809,294		1,709,131,488		

Outstanding Indebtedness, January 1,	2020	2021	2022
G.O. Bonds	12,040,000	10,950,000	9,845,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	41,195,070	49,261,061	48,493,806
Total	53,235,070	60,211,061	58,338,806

*Tax rates are expressed in mills

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

Kathleen VonAchen

Chief Financial Officer

Invoice # 4803

State of Kansas
Wyandotte County
2023

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

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Wyandotte County
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Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	68,175,996	31.440	78,281,076	31.449	92,666,685	52,469,303	30.699
Debt Service	5,678,074	2.220	6,107,241	2.221	7,958,699	3,795,372	2.221
County Elections	1,483,178	0.881	1,646,220	0.881	1,777,173	1,505,330	0.881
Aging	1,853,472	1.036	2,069,125	1.036	2,708,933	1,770,364	1.036
Mental Health	664,909	0.429	718,491	0.429	846,148	732,743	0.429
Developmental Disabilities	434,217	0.207	589,409	0.348	1,152,481	593,953	0.348
County Health	3,413,736	1.713	4,450,661	1.573	4,847,376	2,688,669	1.573
Consolidated Parks General Fund	6,242,773	1.402	7,643,655	1.403	10,806,773	2,394,725	1.653
Court Trustee	467,781		694,013		700,285		
Bail Commissioner	26,530		100,000		100,000		
Register of Deeds Technology	398,936		160,170		160,170		
Clerk Technology	106,106		83,000		83,000		
Treasury Technology	76,645		95,500		95,500		
Non-Budgeted Funds-A	14,886,451						
Non-Budgeted Funds-B	9,302,892						
Non-Budgeted Funds-C	746,933						
Non-Budgeted Funds-D							
Totals	113,958,434	39.327	102,558,561	39.338	123,101,978	66,179,459	38.838
						Revenue Neutral Rate **	34.625
Less: Transfers	2,696,318		2,013,492		1,731,500		
Net Expenditure	111,262,116		100,545,069		121,370,478		
Total Tax Levied	56,851,205		59,078,359				
Assessed Valuation	1,445,590,491		1,501,809,[illegible]		1,709,131,488		
Outstanding Indebtedness, January 1,	2020		2021		2022		
G.O. Bonds	12,040,000		10,910,000		9,845,000		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pur. Princ.	41,295,070		49,201,061		48,493,806		
Total	53,335,070		60,111,061		58,338,806		

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

Kathleen VonAchen
Chief Financial Officer

(First published 8-11-22)
1t-The Wyandotte Echo-8-11-22

PROOF OF PUBLICATION

State of Kansas, Wyandotte County, ss:
Joe M. Peterson, of lawful age, being duly sworn, says that he is the **PUBLISHER** of **The Wyandotte Echo**, a weekly newspaper, owned and operated by **M.R.P.P. Inc.**, printed and published in the city of Kansas City, Wyandotte County, State of Kansas, which said newspaper has a general circulation and has been admitted to the mails as second class matter in said county, and has been published therein during a period of more than five years prior to the first publication of the legal notice hereto annexed; that affiant, of his own knowledge, knows that the printed notice was published each and every issue of **The Wyandotte Echo** for 1 consecutive week(s) as follows:

1st Publication was made on: August 11th, 2022

2nd Publication was made on: _____

3rd Publication was made on: _____

4th Publication was made on: _____

Printer Fees: $ 70.20

Joe M. Peterson, Publisher
The Wyandotte Echo
Official Newspaper for Wyandotte County, KS
PO Box 2305, 3006 Strong Avenue
Kansas City, KS 66110

Invoice # 4807

State of Kansas
Amendment

2022

Notice of Budget Hearing for Amending the 2022 Budget

The governing body of

Wyandotte County

will meet on the day of August 22, 2022 at 7:00 PM at Commission Chambers of the Municipal Office Building for the purpose of hearing and answering objections of taxpayers relating to the proposed amended use of funds.

Detailed budget information is available at Unified Government Budget Office, 701 N 7th Street, Room 510 and will be available at this hearing.

Summary of Amendments

Fund	2022 Adopted Budget: Actual Tax Rate	2022 Adopted Budget: Amount of Tax that was Levied	2022 Adopted Budget: Expenditures	2022 Proposed Amended Expenditures
County Elections	0.881	1,322,729	1,640,720	1,646,220
County Health	1.573	2,362,526	4,311,123	4,450,661
Court Trustee			677,553	694,013
Treasury Technology			85,000	95,500

Kathleen VonAchen
Official Title: Chief Financial Officer

(First published 8-11-22)
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1st Publication was made on: August 11th, 2022

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4th Publication was made on: _____

Printer Fees: $ 52.65

Joe M. Peterson, Publisher
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