

Certificate

To the Clerk of Labette County, State of Kansas
We, the undersigned, officers of
Labette County, Kansas

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 2022; and
(3) the Amount(s) of 2021 Ad Valorem Tax are within statutory limitations.

			2022 ADOPTED BUDGET		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	County Clerk's Use Only
Certificate - Special Districts		1a			
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	8,139,080	3,546,848	25.084 - //
Special Purpose Funds:					
Abandoned Cemetery Maintenance	19-3007	7	120,723	43,117	.305 - //
Economic Development Loan		7	-		
Emergency Phone Equipment		8	170,000		
Health	65-204	8	705,772	359,655	2.544 - //
Health Care Services		9	850,000		
Intellectual Disabilities	19-4004	9	127,000	112,803	.798 - //
Mental Health	19-4004	10	143,400	126,740	.897 - //
Noxious Weed	2-1318	10	163,279	89,950	.626 - //
Noxious Weed Capital Outlay	2-1318	11	100,000		
Road and Bridge	68-1103	11	4,884,049	3,172,572	22.442 - //
Special Alcohol	79-41a04	12	10,000		
Special Bridge	65-1135	12	591,378	212,226	1.501 - //
Special Liability	75-6110	13	30,000	27,393	.194 - //
Special Parks and Recreation	79-41a04	13	969		
Bond and Interest Funds:					
Business Funds:					
Non Budgeted Funds A		14			
Non Budgeted Funds B		15			
Non Budgeted Funds C		16			
Non Budgeted Funds D		17			
Non Budgeted Funds E		18			
Non Budgeted Funds F		19			
Non Budgeted Funds G		20			
Totals		XXXXXX	16,035,650	7,691,304	54.406
Budget Summary		21			
Budget Summary - Other		---			
Neighborhood Revitalization Rebate		22			
					County Clerk's Use Only
					141368789
					November 1, 2021 Total
					Assessed Valuation

Assisted by:

Attest: 8-31, 2021

Gena Landis
County Clerk



Brian C. Kypri
Carl J. Bond

Governing Body

Certificate (2)

Other County Special District Funds:	K.S.A.	Page No.	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	2022 ADOPTED BUDGET	
					County Clerk's Use Only	
					November 1st Assessed Valuation	Final Computed Mill Rate*
Edna Elm Grove Cemetery	17-1330	-	44,792	13,214	5075251	2.604 //
Mound Valley Cemetery	17-1330	-	85,597	19,279	5509721	3.499 //
Oak Hill Cemetery	17-1330	-	47,006	17,516	5081660	3.447 //
Oswego Cemetery	17-1330	-	133,905	55,742	10968110	5.082 //
Pleasant Valley Cemetery	17-1330	-	19,814	7,165	2357475	3.039 ///
Labette No 9 Fire District	17-1330	-	47,213	22,136	6458171	3.428 //
Neosho Drainage District	24-132	-	39,022	12,397	178195	6.570 ///
Labette Township	79-1962	-	14,333	7,334	3046676	2.011 -//
Richland Township	79-1962	-	6,820	5,368	4278582	1.255 //
Totals		XXXXXX	438,502	160,151		

3.490 //
3.376 //
1.227 //

*Note: The November 1 valuation should be entered only if an amount is entered in the ad valorem column

Assisted by:

Attest: 8-31, 2021

Mena Linder
County Clerk



Regina L. Addison
Brian C. King
Col. J. Penk
Governing Body

Certificate

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Labette County, Kansas

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General	79-1946	6	8,139,080	3,546,848	
Special Purpose Funds:					
Abandoned Cemetery Maintenance	19-3007	7	120,723	43,117	
Economic Development Loan		7	-		
Emergency Phone Equipment		8	170,000		
Health	65-204	8	705,772	359,655	
Health Care Services		9	850,000		
Intellectual Disabilities	19-4004	9	127,000	112,803	
Mental Health	19-4004	10	143,400	126,740	
Noxious Weed	2-1318	10	163,279	89,950	
Noxious Weed Capital Outlay	2-1318	11	100,000		
Road and Bridge	68-1103	11	4,884,049	3,172,572	
Special Alcohol	79-41a04	12	10,000		
Special Bridge	65-1135	12	591,378	212,226	
Special Liability	75-6110	13	30,000	27,393	
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Non Budgeted Funds G		20			
Totals		XXXXXX	16,035,650	7,691,304	
Budget Summary		21			
Budget Summary - Other		---			
Neighborhood Revitalization Rebate		22			
					County Clerk's Use Only
					November 1, 2021 Total Assessed Valuation

Assisted by:

Attest: _____, 2021

County Clerk

Governing Body

Labette County

Allocation of MV, RV, 16/20M, Commercial Vehicle and Watercraft tax estimates

2021 budgeted funds	Ad Valorem Levy tax year 2020	Allocation for Year 2022				
		MVT	RVT	16/20M	Commercial	Water Craft
General	4,438,293	585,233	7,953	34,312	16,510	2,752
Abandoned Cemetery Maintenance	88,043	11,609	158	681	328	55
Health	338,107	44,583	606	2,614	1,258	210
Intellectual Disabilities	107,170	14,131	192	829	399	66
Mental Health	125,876	16,598	226	973	468	78
Noxious Weed	86,074	11,350	154	665	320	53
Road and Bridge	3,308,924	436,315	5,930	25,581	12,309	2,052
Special Bridge	142,613	18,805	256	1,103	531	88
Special Liability	20,393	2,689	37	158	76	13
Totals	8,655,493	1,141,313	15,512	66,916	32,199	5,367
County Treasurer's Motor Vehicle Estimate		1,141,311				
County Treasurer's Recreational Vehicle Estimate			15,511			
County Treasurer's 16/20M Vehicle Estimate				66,912		
County Treasurer's Commercial Vehicle Estimate					32,198	
County Treasurer's Water Craft Estimate						5,368
Motor Vehicle Tax Factor		0.131860				
Recreational Vehicle Tax Factor			0.001792			
16/20M Vehicle Tax Factor				0.007731		
Commercial Vehicle Tax Factor					0.00372	
Water Craft Tax Factor						0.00062

Schedule of Transfers

Expenditure Fund Transferred From	Receipt Fund Transferred To	Actual amount for 2020	Current amount for 2021	Proposed amount for 2022	Transfers Authorized by Statute
Special Auto Fund	General Fund	10,665	-	-	KSA 8-145
Road and Bridge Fund	Special Bridge Reserve Fund	125,359			Resolution
Road and Bridge Fund	Special Highway Fund	500,000			KSA 68-590
Road and Bridge Fund	Special Machinery Fund	500,000			KSA 68-141g
	Total	1,136,024	-	-	
	Adjustments *	XXXXXXXXXXXXXXXXXX			
	Adjusted Totals	1,136,024	-	-	

* Note: Adjustments are required only if the transfer is being made in 2021 and/or 2022 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand Jan 1, 2021	Date Due		Amount Due 2021		Amount Due 2022	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation Bonds:											
None											
Total General Obligation Bonds				-	-			-	-	-	-
Revenue Bonds											
None											
Total Revenue Bonds				-	-			-	-	-	-
Other Debt:											
KPWCRF Loan	9/1/2008	3/1/2028	2.510%	477,482	227,573	3/1/21	3/1/21	2,856	13,883		
						9/1/21	9/1/21	2,682	14,057		
						3/1/22	3/1/22			2,505	14,234
						9/1/22	9/1/22			2,327	14,412
Total Other Debt				477,482	227,573			5,538	27,940	4,832	28,646
Total Indebtedness				477,482	227,573			5,538	27,940	4,832	28,646

Labette County

Adopted Budget General Fund	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	4,422,614	5,172,188	2,983,700
Receipts:			
Ad Valorem Tax	4,195,787	4,438,293	XXXXXXXXXXXXXXXXXX
Delinquent Tax	131,215	-	-
Motor Vehicle Tax	599,460	599,816	585,233
Recreational Vehicle Tax	7,994	7,556	7,953
16/20 M Vehicle Tax	31,969	34,211	34,312
Commercial Vehicle Tax	16,891	16,790	16,510
Watercraft Tax		2,798	2,752
Payment in Lieu of Tax (I.R.B.)	2,790		-
Local Alcoholic Liquor Tax	621		148
Countywide Sales Tax	1,401,789	900,000	1,000,000
Mineral Production Tax	212		
Interest on Delinquent Taxes	197,235		
Register of Deed Recording Fees	131,845	40,000	40,000
County Officer Fees	26,644	30,000	30,000
Planning and Zoning Fees	550		
Transfer from Special Auto Fund	10,665		
Sale of Surplus Property	57,400		
Rent	3,900		
Neighborhood Revitalization Rebate		(57,969)	(47,439)
Interest on Idle Funds	174,601		
Miscellaneous	54,257	10,000	10,000
Total Receipts	7,045,825	6,021,495	1,679,469
Resources Available:	11,468,439	11,193,683	4,663,169
Expenditures:			
County Commission			
Personal Services	117,914	122,085	121,855
Contractual Services	6,666	26,385	24,385
Commodities	293	500	600
Capital Outlay		500	500
Total County Commission	124,873	149,470	147,340
County Clerk			
Personal Services	186,010	207,398	209,805
Contractual Services	2,552	12,200	12,200
Commodities	4,029	7,700	7,700
Capital Outlay	974	4,000	4,000
Reimbursed Expenses	(20)		
Total County Clerk	193,545	231,298	233,705
County Treasurer			
Personal Services	176,797	187,471	201,367
Contractual Services	3,007	5,545	5,545
Commodities	1,195	2,200	2,200
Capital Outlay	646	1,300	1,300
Reimbursed Expenses	(1,627)		
Total County Treasurer	180,018	196,516	210,412
County Attorney			
Personal Services	355,994	416,837	406,236
Contractual Services	45,717	26,126	26,126
Commodities	14,658	136	136
Capital Outlay	2,731	2	2
Reimbursed Expenses	(2,541)		
Total County Attorney	416,559	443,101	432,500

Labette County

Adopted Budget General Fund	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Register of Deeds			
Personal Services	96,986	107,990	117,504
Contractual Services	1,355	4,095	4,095
Commodities	241	3,125	3,125
Capital Outlay			
Reimbursed Expenses	(404)		
Total Register of Deeds	98,178	115,210	124,724
Unified Court			
Contractual Services	216,658	232,450	276,500
Commodities	17,021	10,298	15,000
Capital Outlay	28,048	20,000	25,000
Reimbursed Expenses	(7,290)		
Total Unified Court	254,437	262,748	316,500
Courthouse General			
Personal Services	93,596	95,470	100,470
Contractual Services	671,337	926,300	834,300
Commodities	45,605	78,400	58,700
Capital Outlay	27,244	101,500	76,500
Reimbursed Expenses	(81,387)		
Total Courthouse General	756,395	1,201,670	1,069,970
Local Elected Officials			
Contractual Services	4,049	13,400	13,400
Capital Outlay		1,200	1,200
Total Local Elected Officials	4,049	14,600	14,600
Appraiser			
Personal Services	382,020	428,581	420,717
Contractual Services	47,357	56,000	57,800
Commodities	14,273	24,000	22,500
Capital Outlay	13,850	20,500	38,000
Reimbursed Expenses	(26,119)		
Total Planning/LEPP/Mapping	431,381	529,081	539,017
Election			
Personal Services	64,096	68,628	72,276
Contractual Services	83,058	114,350	108,350
Commodities	15,358	8,150	8,150
Capital Outlay		64,817	70,817
Reimbursed Expenses	(9,562)		
Total Election	152,950	255,945	259,593
Contingency Benefit Fund			
Contractual Services	306,331	109,000	109,000
Workers Comp Insurance		165,000	165,000
Workers Comp Deductible		8,000	8,000
Total Employee Benefits	306,331	282,000	282,000
Drug Testing			
Contractual Services	4,578	4,000	4,000
Reimbursed Expenses			
Total Drug Testing	4,578	4,000	4,000
Indigent/Unclaimed Burial			
Contractual Services	550	3,300	3,300
Reimbursed Expenses			
Total Indigent/Unclaimed Burial	550	3,300	3,300

Labette County

Adopted Budget General Fund	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Sheriff			
Personal Services	1,195,304	1,313,471	1,423,727
Contractual Services	97,313	135,230	99,920
Commodities	102,981	106,500	116,500
Capital Outlay	25,729	14,000	114,500
Reimbursed Expenses	(67,351)	(30,000)	(50,000)
Total Sheriff	1,353,976	1,539,201	1,704,647
Jail			
Personal Services	723,203	816,202	854,075
Contractual Services	122,479	157,850	185,000
Commodities	166,463	191,500	202,500
Capital Outlay	28,594	10,500	26,000
Reimbursed Expenses	(29,641)	(5,000)	(6,000)
Total Jail	1,011,098	1,171,052	1,261,575
Dispatch			
Personal Services	519,896	589,171	652,079
Contractual Services	58,821	68,570	69,070
Commodities	3,218	4,350	4,850
Capital Outlay	3,713	5,900	5,900
Reimbursed Expenses			
Total Dispatch	585,648	667,991	731,899
Emergency Preparedness			
Personal Services	31,509	27,925	33,100
Contractual Services	17,850	28,050	34,400
Commodities	2,582	5,400	5,400
Capital Outlay	20,974	8,000	8,000
Reimbursed Expenses	(12,201)		
Total Emergency Preparedness	60,714	69,375	80,900
Coroner			
Personal Services		2,000	2,000
Contractual Services	58,269	51,500	51,500
Commodities		1,000	1,000
Total Coroner	58,269	54,500	54,500
Business Development			
Contractual Services	31,572	2,200	2,200
Planning/Zoning (GPDA)		10,000	10,000
SEK Inc		700	700
SEK RC&D		750	750
SEK RPC		6,000	6,000
Industrial Recruitment		50,000	50,000
Parsons Community Dev Corp		500	500
Grow Labette		20,000	20,000
Commodities			
Total Business Development	31,572	90,150	90,150

Labette County

Adopted Budget General Fund	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Capital Improvements		169,000	300,000
Conservation District	22,500	22,500	22,500
Contingency Triall/Special Operations		500,000	-
Fair Appropriation	16,000	16,000	16,000
Fair Building	32,000	32,000	32,000
Historical Society	15,000	15,000	15,000
Judicial Annex	7,725	7,500	7,500
Juvenile Detention	104,232	96,000	110,000
Senior Services	66,775	66,775	70,748
Solid Waste & Dumping	6,898	4,000	4,000
Total Expenditures	6,296,251	8,209,983	8,139,080
Unencumbered Cash Balance Dec 31	5,172,188	2,983,700	XXXXXXXXXXXXXXXXXX

Non-Appropriated Balance

Total Expenditure/Non-Appr Balance

Tax Required

Delinquent Comp Rate: 2.00%

Amount of 2021 Ad Valorem Tax

8,139,080

3,475,911

70,937

3,546,848

Labette County

Adopted Budget	Prior Year	Current Year	Proposed Budget
Abandoned Cemetery Maintenance Fund	Actual for 2020	Estimate for 2021	Year for 2022
Unencumbered Cash Balance Jan 1	70,313	87,741	65,353
Receipts:			
Ad Valorem Tax	58,642	88,043	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,876		-
Motor Vehicle Tax	8,844	8,378	11,609
Recreational Vehicle Tax	118	106	158
16/20 M Vehicle Tax	456	478	681
Commercial Vehicle Tax	250	235	328
Watercraft Tax		39	55
Payment in Lieu of Tax (I.R.B.)	39		-
Neighborhood Revitalization Rebate		(1,150)	(578)
Miscellaneous			
Total Receipts	70,225	96,129	12,253
Resources Available:	140,538	183,870	77,606
Expenditures:			
Personal Services	50,136	50,846	53,952
Contractual Services	912	3,220	2,320
Commodities	4,749	9,451	9,451
Capital Outlay		55,000	55,000
Reimbursed Expenses	(3,000)		
Total Expenditures	52,797	118,517	120,723
Unencumbered Cash Balance Dec 31	87,741	65,353	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	120,723
		Tax Required	43,117
		Delinquent Comp Rate: 2.00%	
		Amount of 2021 Ad Valorem Tax	43,117

Labette County

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development Loan Fund	Actual for 2020	Estimate for 2021	Year for 2022
Unencumbered Cash Balance Jan 1	688	-	-
Receipts:			
Miscellaneous			
Total Receipts	-	-	-
Resources Available:	688	-	-
Expenditures:			
Personal Services			
Contractual Services	688		
Commodities			
Capital Outlay			
Reimbursed Expenses			
Total Expenditures	688	-	-
Unencumbered Cash Balance Dec 31	-	-	-

Labette County

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Phone Equipment Fund	Actual for 2020	Estimate for 2021	Year for 2022
Unencumbered Cash Balance Jan 1	7,508	-	10,096
Receipts:			
Emergency Telephone Tax	135,508	173,296	160,930
Interest on Idle Funds	33		
Miscellaneous			
Total Receipts	135,541	173,296	160,930
Resources Available:	143,049	173,296	171,026
Expenditures:			
Personal Services			
Contractual Services	117,897	75,200	80,000
Commodities	19,137	28,000	30,000
Capital Outlay	7,041	60,000	60,000
Reimbursed Expenses	(1,026)		
Total Expenditures	143,049	163,200	170,000
Unencumbered Cash Balance Dec 31	-	10,096	1,026

Labette County

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health Fund	Actual for 2020	Estimate for 2021	Year for 2022
Unencumbered Cash Balance Jan 1	610,958	602,712	301,658
Receipts:			
Ad Valorem Tax	178,630	338,107	XXXXXXXXXXXXXXXXXX
Delinquent Tax	9,139	-	-
Motor Vehicle Tax	44,318	25,535	44,583
Recreational Vehicle Tax	591	322	606
16/20 M Vehicle Tax	2,376	1,456	2,614
Commercial Vehicle Tax	1,249	715	1,258
Watercraft Tax		119	210
Payment in Lieu of Tax (I.R.B.)	119		-
Grants and Fees	198,522		
Neighborhood Revitalization Rebate		(4,417)	(4,812)
Miscellaneous			
Total Receipts	434,944	361,837	44,459
Resources Available:	1,045,902	964,549	346,117
Expenditures:			
Personal Services	370,536	366,466	438,422
Contractual Services	64,098	79,400	91,800
Commodities	29,656	35,550	35,550
Capital Outlay	1,472	181,475	140,000
Reimbursed Expenses	(22,572)		
Total Expenditures	443,190	662,891	705,772
Unencumbered Cash Balance Dec 31	602,712	301,658	XXXXXXXXXXXXXXXXXX

Non-Appropriated Balance		705,772
Total Expenditure/Non-Appr Balance		359,655
Tax Required		2.00%
Delinquent Comp Rate:		Amount of 2021 Ad Valorem Tax
		359,655

Labette County

Adopted Budget	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Health Care Services Fund			
Unencumbered Cash Balance Jan 1	-	-	-
Receipts:			
Voted Sales Tax	735,368	750,000	850,000
Miscellaneous			
Total Receipts	735,368	750,000	850,000
Resources Available:	735,368	750,000	850,000
Expenditures:			
Personal Services			
Contractual Services	735,368	750,000	850,000
Commodities			
Capital Outlay			
Reimbursed Expenses			
Total Expenditures	735,368	750,000	850,000
Unencumbered Cash Balance Dec 31	-	-	-

Labette County

Adopted Budget	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Intellectual Disabilities Fund			
Unencumbered Cash Balance Jan 1	-	-	90
Receipts:			
Ad Valorem Tax	103,601	107,170	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,290		-
Motor Vehicle Tax	14,766	14,805	14,131
Recreational Vehicle Tax	197	187	192
16/20 M Vehicle Tax	799	844	829
Commercial Vehicle Tax	416	414	399
Watercraft Tax		69	66
Payment in Lieu of Tax (I.R.B.)	69		-
Neighborhood Revitalization Rebate		(1,399)	(1,510)
Miscellaneous			
Total Receipts	123,138	122,090	14,107
Resources Available:	123,138	122,090	14,197
Expenditures:			
Personal Services			
Contractual Services	123,138	122,000	127,000
Commodities			
Capital Outlay			
Reimbursed Expenses			
Total Expenditures	123,138	122,000	127,000
Unencumbered Cash Balance Dec 31	-	90	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			127,000
Tax Required			112,803
Delinquent Comp Rate: 2.00%			
Amount of 2021 Ad Valorem Tax			112,803

Labette County

Adopted Budget Mental Health Fund	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	-	-	13
Receipts:			
Ad Valorem Tax	121,714	125,876	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,870		-
Motor Vehicle Tax	17,364	17,401	16,598
Recreational Vehicle Tax	232	219	226
16/20 M Vehicle Tax	940	993	973
Commercial Vehicle Tax	489	487	468
Watercraft Tax		81	78
Payment in Lieu of Tax (I.R.B.)	81		-
Neighborhood Revitalization Rebate		(1,644)	(1,696)
Miscellaneous			
Total Receipts	144,690	143,413	16,647
Resources Available:	144,690	143,413	16,660
Expenditures:			
Personal Services			
Contractual Services	144,690	143,400	143,400
Commodities			
Capital Outlay			
Reimbursed Expenses			
Total Expenditures	144,690	143,400	143,400
Unencumbered Cash Balance Dec 31	-	13	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			143,400
Tax Required			126,740
Delinquent Comp Rate: 2.00%			
Amount of 2021 Ad Valorem Tax			126,740

Labette County

Adopted Budget Noxious Weed Fund	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	124,031	125,926	61,990
Receipts:			
Ad Valorem Tax	86,785	86,074	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,108		-
Motor Vehicle Tax	14,543	12,414	11,350
Recreational Vehicle Tax	194	156	154
16/20 M Vehicle Tax	762	708	665
Commercial Vehicle Tax	410	347	320
Watercraft Tax		58	53
Payment in Lieu of Tax (I.R.B.)	58		-
Neighborhood Revitalization Rebate		(1,123)	(1,203)
Miscellaneous			
Total Receipts	105,860	98,634	11,339
Resources Available:	229,891	224,560	73,329
Expenditures:			
Personal Services	54,847	60,270	64,379
Contractual Services	6,628	17,650	17,250
Commodities	42,575	74,800	71,800
Capital Outlay		9,850	9,850
Reimbursed Expenses	(85)		
Total Expenditures	103,965	162,570	163,279
Unencumbered Cash Balance Dec 31	125,926	61,990	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			163,279
Tax Required			89,950
Delinquent Comp Rate: 2.00%			
Amount of 2021 Ad Valorem Tax			89,950

Labette County

Adopted Budget	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Noxious Weed Capital Outlay Fund			
Unencumbered Cash Balance Jan 1	100,000	100,000	100,000
Receipts:			
Miscellaneous			
Total Receipts	-	-	-
Resources Available:	100,000	100,000	100,000
Expenditures:			
Personal Services			
Contractual Services			
Commodities			
Capital Outlay			100,000
Reimbursed Expenses			
Total Expenditures	-	-	100,000
Unencumbered Cash Balance Dec 31	100,000	100,000	-

Labette County

Adopted Budget	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Road and Bridge Fund			
Unencumbered Cash Balance Jan 1	739,523	807,232	668,296
Receipts:			
Ad Valorem Tax	2,997,397	3,308,924	XXXXXXXXXXXXXXXXXX
Delinquent Tax	94,171	-	-
Motor Vehicle Tax	430,356	428,503	436,315
Recreational Vehicle Tax	5,739	5,399	5,930
16/20 M Vehicle Tax	22,857	24,441	25,581
Commercial Vehicle Tax	12,128	11,995	12,309
Watercraft Tax		1,999	2,052
Payment in Lieu of Tax (I.R.B.)	1,993		-
Special City/County Highway Equalization and Adjustment	675,511 29,344	670,492	666,878
Neighborhood Revitalization Rebate		(43,218)	(42,433)
Miscellaneous	50,716		
Total Receipts	4,320,212	4,408,535	1,106,632
Resources Available:	5,059,735	5,215,767	1,774,928
Expenditures:			
Personal Services	1,634,213	1,770,950	1,923,528
Contractual Services	516,612	464,721	440,521
Commodities	1,394,887	1,619,800	1,628,000
Capital Outlay	45,263	692,000	892,000
Transfer to Special Bridge Reserve Fund	125,359		
Transfer to Special Highway Fund	500,000		
Transfer to Special Machinery Fund	500,000		
Reimbursed Expenses	(463,831)		
Total Expenditures	4,252,503	4,547,471	4,884,049
Unencumbered Cash Balance Dec 31	807,232	668,296	XXXXXXXXXXXXXXXXXX

	Non-Appropriated Balance	
	Total Expenditure/Non-Appr Balance	4,884,049
	Tax Required	3,109,121
Delinquent Comp Rate:	2.00%	63,451
Amount of 2021 Ad Valorem Tax		3,172,572

Labette County

Adopted Budget Special Alcohol Fund	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	20,257	20,709	13,309
Receipts:			
Local Alcoholic Liquor Tax	952	2,600	815
Miscellaneous			
Total Receipts	952	2,600	815
Resources Available:	21,209	23,309	14,124
Expenditures:			
Personal Services			
Contractual Services	500	10,000	10,000
Commodities			
Capital Outlay			
Reimbursed Expenses			
Total Expenditures	500	10,000	10,000
Unencumbered Cash Balance Dec 31	20,709	13,309	4,124

Labette County

Adopted Budget Special Bridge Fund	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	363,893	568,382	361,209
Receipts:			
Ad Valorem Tax	260,404	142,613	XXXXXXXXXXXXXXXXXX
Delinquent Tax	4,754		-
Motor Vehicle Tax	18,678	37,217	18,805
Recreational Vehicle Tax	249	469	256
16/20 M Vehicle Tax	992	2,123	1,103
Commercial Vehicle Tax	526	1,043	531
Watercraft Tax		174	88
Payment in Lieu of Tax (I.R.B.)	173		-
Neighborhood Revitalization Rebate		(1,862)	(2,840)
Miscellaneous			
Total Receipts	285,776	181,777	17,943
Resources Available:	649,669	750,159	379,152
Expenditures:			
Personal Services			
Contractual Services	5,371	52,300	52,300
Commodities	105,946	187,000	187,000
Capital Outlay		149,650	352,078
Reimbursed Expenses	(30,030)		
Total Expenditures	81,287	388,950	591,378
Unencumbered Cash Balance Dec 31	568,382	361,209	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	591,378
		Tax Required	212,226
		Delinquent Comp Rate: 2.00%	
		Amount of 2021 Ad Valorem Tax	212,226

Labette County

Adopted Budget Special Liability Fund	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	3,591	2,261	-
Receipts:			
Ad Valorem Tax	19,417	20,393	XXXXXXXXXXXXXXXXXX
Delinquent Tax	622		-
Motor Vehicle Tax	3,049	2,783	2,689
Recreational Vehicle Tax	41	35	37
16/20 M Vehicle Tax	142	159	158
Commercial Vehicle Tax	86	78	76
Watercraft Tax		13	13
Payment in Lieu of Tax (I.R.B.)	13		-
Neighborhood Revitalization Rebate		(265)	(366)
Miscellaneous			
Total Receipts	23,370	23,196	2,607
Resources Available:	26,961	25,457	2,607
Expenditures:			
Personal Services			
Contractual Services	24,700	27,200	30,000
Commodities			
Capital Outlay			
Reimbursed Expenses		(1,743)	
Total Expenditures	24,700	25,457	30,000
Unencumbered Cash Balance Dec 31	2,261	-	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	30,000
		Tax Required	27,393
		Delinquent Comp Rate: 2.00%	
		Amount of 2021 Ad Valorem Tax	27,393

Labette County

Adopted Budget Special Parks and Recreation Fund	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	2,742	621	821
Receipts:			
Local Alcoholic Liquor Tax	621	200	148
Miscellaneous			
Total Receipts	621	200	148
Resources Available:	3,363	821	969
Expenditures:			
Personal Services			
Contractual Services	2,742		969
Commodities			
Capital Outlay			
Reimbursed Expenses			
Total Expenditures	2,742	-	969
Unencumbered Cash Balance Dec 31	621	821	-

NON-BUDGETED FUNDS
(Only the actual budget year for 2020 is to be shown)

Labette County

Non-Budgeted Funds		County Treasurer Technology Fund	Diversion Fees Fund	Drug Enforcement Grant Fund	Employee Benefit Trust Fund	Great Plains Industrial Park Road Grant Fund	Page Totals
Receipts:		Unencumbered Cash Balance Jan 1	Unencumbered Cash Balance Jan 1	Unencumbered Cash Balance Jan 1	Unencumbered Cash Balance Jan 1	Unencumbered Cash Balance Jan 1	
		15,635	35,357	555	4,734,666	9,730	4,795,943
Receipts:		Receipts:					
Officer Fees	4,817	Officer Fees		From Law Enforcement Trust Fund		Interest on Idle Funds	197
		Miscellaneous	58,613	1,600	25,136		
			400		935,195		
					Miscellaneous	230	
Total Receipts	4,817	Total Receipts	59,013	Total Receipts	960,561	Total Receipts	1,026,188
Resources Available:	20,452	Resources Available:	94,370	Resources Available:	5,695,227	Resources Available:	5,822,131
Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Personal Services		Personal Services		Personal Services	661,055	Personal Services	
Contractual Services		Contractual Services	23,519	Contractual Services		Contractual Services	
Commodities		Commodities	14,679	Commodities		Commodities	
Capital Outlay		Capital Outlay	11,985	Capital Outlay		Capital Outlay	
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses	
Total Expenditures	-	Total Expenditures	50,183	Total Expenditures	661,055	Total Expenditures	711,238
Cash Balance Dec 31	20,452	Cash Balance Dec 31	44,187	Cash Balance Dec 31	5,034,172	Cash Balance Dec 31	5,110,893

NON-BUDGETED FUNDS
(Only the actual budget year for 2020 is to be shown)

Labette County

Non-Budgeted Funds

Prosecuting Attorney Training Fund		Prosecuting Attorney Check Fees Fund		Register of Deeds Technology Fund		Sewer District No. 1 Fund		Sewer District No. 1 Maintenance Fund		Page Totals	
Unencumbered Cash Balance Jan 1	3,005	Unencumbered Cash Balance Jan 1	481	Unencumbered Cash Balance Jan 1	42,505	Unencumbered Cash Balance Jan 1	1,560	Unencumbered Cash Balance Jan 1	(31,091)	16,460	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Officer Fees	1,706		Officer Fees		19,268	Service Fees	32,082	Officer Fees	22,200		
Total Receipts	1,706	-	481	Total Receipts	19,268	Total Receipts	32,082	Total Receipts	22,200	75,256	
Resources Available:	4,711	481	Resources Available:	61,773	Resources Available:	33,642	Resources Available:	(8,891)			
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
Personal Services		Personal Services		Personal Services		Personal Services		Personal Services			
Contractual Services	918	Contractual Services		Contractual Services		Contractual Services	29,342	Contractual Services	35,266		
Commodities		Commodities		Commodities		Commodities		Commodities			
Capital Outlay		Capital Outlay		Capital Outlay	3,528	Capital Outlay		Capital Outlay			
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses			
Total Expenditures	918	-	Total Expenditures	3,528	Total Expenditures	29,342	Total Expenditures	35,266	69,054		
Cash Balance Dec 31	3,793	481	Cash Balance Dec 31	58,245	Cash Balance Dec 31	4,300	Cash Balance Dec 31	(44,157)	22,662		

NON-BUDGETED FUNDS
(Only the actual budget year for 2020 is to be shown)

Labette County

Non-Budgeted Funds

Sewer District No. 1 Special Assessment Fund		SPARK Program Grant Fund		Special Auto Fund		Special Bridge Reserve Fund		Special Industrial Park Road Fund		Page Totals
Unencumbered Cash Balance Jan 1	48,525	Unencumbered Cash Balance Jan 1	-	Unencumbered Cash Balance Jan 1	8,645	Unencumbered Cash Balance Jan 1	960,202	Unencumbered Cash Balance Jan 1	-	1,017,372
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Special Assessments	32,485	Federal Grant	3,983,560	State Tag Fees Officer Fees	1,575 148,874	From Road and Bridge	125,359	Permit Fees	273,650	
Total Receipts	32,485	Total Receipts	3,983,560	Total Receipts	150,449	Total Receipts	125,359	Total Receipts	273,650	4,565,503
Resources Available:	81,010	Resources Available:	3,983,560	Resources Available:	159,094	Resources Available:	1,085,561	Resources Available:	273,650	5,582,875
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services	105,566	Personal Services		Personal Services		
Contractual Services		Contractual Services	118,399	Contractual Services	934	Contractual Services		Contractual Services	66,500	
Commodities		Commodities		Commodities	18,664	Commodities		Commodities		
Capital Outlay		Capital Outlay	3,519,078	Capital Outlay	653	Capital Outlay		Capital Outlay		
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses	(370)	Reimbursed Expenses		Reimbursed Expenses		
Rural Development Loan				To General Fund	10,665					
Total Expenditures	33,478	Total Expenditures	3,637,477	Total Expenditures	136,112	Total Expenditures	-	Total Expenditures	66,500	3,873,567
Cash Balance Dec 31	47,532	Cash Balance Dec 31	346,083	Cash Balance Dec 31	22,982	Cash Balance Dec 31	1,085,561	Cash Balance Dec 31	207,150	1,709,308

NON-BUDGETED FUNDS

(Only the actual budget year for 2020 is to be shown)

Labette County

Special Highway Fund		Special Law Enforcement Trust Fund		Special Machinery Fund		Storm Damage Reimbursement Fund		Towards No Drugs Program Fund		Page Totals
Unencumbered Cash Balance Jan 1	978,787	Unencumbered Cash Balance Jan 1	39,423	Unencumbered Cash Balance Jan 1	1,064,575	Unencumbered Cash Balance Jan 1	*	Unencumbered Cash Balance Jan 1	4,500	2,081,285
Receipts:										
From Road and Bridge	500,000	Officer Fees	25,985	From Road and Bridge	500,000	Insurance Proceeds		Donations	2,000	
		Miscellaneous	1,607							
Total Receipts	500,000	Total Receipts	27,592	Total Receipts	500,000	Total Receipts	90,844	Total Receipts	2,000	1,120,436
Resources Available:	1,478,787	Resources Available:	61,015	Resources Available:	1,564,575	Resources Available:	90,844	Resources Available:	6,500	3,201,721
Expenditures:										
Personal Services		Personal Services		Personal Services		Personal Services		Personal Services		
Contractual Services		Contractual Services	7,281	Contractual Services		Contractual Services	18,546	Contractual Services		
Commodities		Commodities	12,425	Commodities		Commodities		Commodities		250
Capital Outlay		Capital Outlay	9,965	Capital Outlay		Capital Outlay		Capital Outlay		
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		
		To Drug Enforcement Grant Fund	1,600							
Total Expenditures	-	Total Expenditures	31,271	Total Expenditures	-	Total Expenditures	18,546	Total Expenditures	250	50,067
Cash Balance Dec 31	1,478,787	Cash Balance Dec 31	29,744	Cash Balance Dec 31	1,564,575	Cash Balance Dec 31	72,298	Cash Balance Dec 31	6,250	3,151,654

Labette County

NON-BUDGETED FUNDS

(Only the actual budget year for 2020 is to be shown)

Non-Budgeted Funds				Page Totals	
Transfer Station Royalty Fund					
Unencumbered Cash Balance Jan 1	Unencumbered Cash Balance Jan 1	Unencumbered Cash Balance Jan 1	Unencumbered Cash Balance Jan 1	Unencumbered Cash Balance Jan 1	Unencumbered Cash Balance Jan 1
	4,192	Jan 1	Receipts:		4,192
Royalties	5,578				
Total Receipts	5,578	Total Receipts	-	Total Receipts	5,578
Resources Available:	9,770	Resources Available:	-	Resources Available:	9,770
Expenditures:		Expenditures:		Expenditures:	
Personal Services		Personal Services		Personal Services	
Contractual Services		Contractual Services		Contractual Services	
Commodities		Commodities		Commodities	
Capital Outlay		Capital Outlay		Capital Outlay	
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses	
Total Expenditures	-	Total Expenditures	-	Total Expenditures	-
Cash Balance Dec 31	9,770	Cash Balance Dec 31	-	Cash Balance Dec 31	9,770

Notice of Budget Hearing

The governing body of Labette County, Kansas will meet on August 31, 2021, at 10:00 AM, at the Labette County Commission Room, 501 Merchant, Oswego 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 the County Clerk's Office and will be available at this hearing.

Budget Summary

Proposed Budget 2022 Expenditures and Amount of 2021 Ad Valorem Tax establish the maximum limits of the 2022 budget. Estimated Tax Rate is subject to slight change depending on final assessed valuation.

FUND	Prior Year Actual for 2020		Current Year Estimate for 2021		Proposed Budget for 2022		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	Est Tax Rate*
General	6,296,251	32.197	8,209,983	31.557	8,139,080	3,546,848	25.067
Special Purpose Funds:							
Abandoned Cemetery Maintenance	52,797	0.450	118,517	0.626	120,723	43,117	0.305
Economic Development Loan	688		0		0		
Emergency Phone Equipment	143,049		163,200		170,000		
Health	443,190	1.371	662,891	2.404	705,772	359,655	2.542
Health Care Services	735,368		750,000		850,000		
Intellectual Disabilities	123,138	0.795	122,000	0.762	127,000	112,803	0.797
Mental Health	144,690	0.934	143,400	0.895	143,400	126,740	0.896
Noxious Weed	103,965	0.666	162,570	0.612	163,279	89,950	0.636
Noxious Weed Capital Outlay	0		0		100,000		
Road and Bridge	4,252,503	23.001	4,547,471	23.527	4,884,049	3,172,572	22.422
Special Alcohol	500		10,000		10,000		
Special Bridge	81,287	1.998	388,950	1.014	591,378	212,226	1.500
Special Liability	24,700	0.149	25,457	0.145	30,000	27,393	0.194
Special Parks and Recreation	2,742		0		969		
Bond and Interest Funds:							
Business Funds:							
Non Budgeted Funds A	73,806						
Non Budgeted Funds B	711,238						
Non Budgeted Funds C	341,572						
Non Budgeted Funds D	69,054						
Non Budgeted Funds E	3,873,567						
Non Budgeted Funds F	50,067						
Non Budgeted Funds G	0						
Totals	17,524,172	61.561	15,304,439	61.542	16,035,650	7,691,304	54.359
Revenue Neutral Rate**							60.924
Less: Transfers	1,136,024		0		0		
Net Expenditure	16,388,148		15,304,439		16,035,650		
Total Tax Levied	8,464,925		8,655,493		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	137,504,673		140,643,679		141,495,010		

	2019	2020	2021
Outstanding Indebtedness, Jan. 1,			
General Obligation Bonds	-	-	-
Revenue Bonds	-	-	-
Other Debt	281,405	254,825	227,573
Lease Purchase Principal	644,692	674,656	468,822
Totals	926,097	929,481	696,395

* Tax Rates are expressed in mills.
** Revenue Neutron Rate as defined by 2021 Kansas Senate Bill 13

Other District Funds:	Prior Year Actual for 2020		Current Year Estimate for 2021		Proposed Budget for 2022				
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	July 1, 2022 Estimated Valuation	Est. Tax Rate *	Revenue Neutral Rate**
Edna Elm Grove Cemetery	22,700	2.706	30,750	2.668	44,792	13,214	5,072,313	2.605	2.606
Mound Valley Cemetery	23,524	3.651	25,000	3.552	85,597	19,279	5,524,175	3.490	3.491
Oak Hill Cemetery	26,204	3.683	40,600	3.685	47,006	17,516	5,189,618	3.375	3.376
Oswego Cemetery	67,473	5.036	84,300	5.042	133,905	55,742	10,940,286	5.095	5.096
Pleasant Valley Cemetery	8,150	2.997	10,710	2.999	19,814	7,165	2,348,572	3.051	3.052
Labette No 9 Fire District	16,674	3.478	96,600	3.469	47,213	22,136	6,458,245	3.428	3.428
Neosho Drainage District	0	81.444	48,100	77.316	39,022	12,397	178,195	69.570	69.571
Labette Township	11,526	2.705	13,310	1.935	14,333	7,334	3,643,001	2.013	2.015
Richland Township	5,901	1.341	6,091	1.347	6,820	5,368	4,376,913	1.226	1.228
Totals	182,152	107.041	355,461	102.013	438,502	160,151		99.853	

* Tax Rates are expressed in mills.
** Revenue Neutron Rate as defined by 2021 Kansas Senate Bill 13


County Clerk

Exceeding the Revenue Neutral Tax Rate for the 2022 Budget

The governing body of Labette County, Kansas will meet on August 31, 2021, at 9:55 AM, at the Labette County Commission Room, 501 Merchant, Oswego 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 the County Clerk's Office and will be available at this hearing.

Revenue Neutral Tax Rate

	Actual 2020 Tax Levied	Actual 2020 Tax Rate *	Neutral Tax Rate **	Estimated 2021 Tax Levy	Estimated 2021 Tax Rate*
Total Tax Levy	8,655,493	61.542	60.924	7,691,304	54.359

* Tax Rates are expressed in mills.
** Revenue Neutron Rate as defined by 2021 Kansas Senate Bill 13


County Clerk

Labette County

2022 Neighborhood Revitalization Rebate

Budgeted Funds for 2022	2021 Ad Valorem before Rebate**	2021 Mill Rate before Rebate	Estimated 2022 NR Rebate
General	3,498,441	24.725	47,439
Abandoned Cemetery Maintenance	42,539	0.301	578
Health	354,843	2.508	4,812
Intellectual Disabilities	111,293	0.787	1,510
Mental Health	125,044	0.884	1,696
Noxious Weed	88,747	0.627	1,203
Road and Bridge	3,129,273	22.116	42,433
Special Bridge	209,386	1.480	2,840
Special Liability	27,027	0.191	366
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Totals	7,586,593	53.619	102,877

2021 July 1 Valuation	<u>141,495,010</u>	
Valuation Factor:	<u>141,495.010</u>	
Neighborhood Revitalization Subject to Rebate	<u>1,918,662</u>	1.3560%
Neighborhood Revitalization Factor:	<u>1,918.662</u>	

** This information comes from the 2022 Budget Summary page.