

Montgomery County

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Montgomery County

will meet on September 12, 2022 at 9:30 AM at Commission Meeting Room, Judicial Center Lower Lobby 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 Montgomery County Clerk's Office, Courthouse, Independence, KS 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.

| FUND | Prior Year Actual for 2021 | | Current Year Estimate for 2022 | | Proposed Budget Year for 2023 | | |
|-------------------------|----------------------------|------------------|--------------------------------|------------------|-----------------------------------|--------------------------------|------------------------------|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2022 Ad Valorem Tax | Proposed Estimated Tax Rate* |
| General | 8,539,661 | 22.125 | 12,128,591 | 24.133 | 11,372,607 | 6,293,644 | 17.972 |
| Debt Service | | | | | | | |
| Road & Bridge | 5,000,274 | 11.879 | 5,183,926 | 11.622 | 6,027,665 | 4,502,982 | 12.859 |
| Health | 666,474 | 0.638 | 647,642 | 0.306 | 741,887 | 232,858 | 0.665 |
| Special Bridge | 936,118 | 1.287 | 1,830,396 | 1.803 | 2,140,255 | 2,092,049 | 5.974 |
| Mental Health | 74,990 | 0.220 | 78,500 | 0.219 | 100,000 | 93,934 | 0.268 |
| Intellectual Disability | 45,851 | 0.134 | 50,000 | 0.140 | 50,000 | 45,844 | 0.131 |
| Service Program Elderly | 108,808 | 0.500 | 363,000 | 0.483 | 100,000 | 16,969 | 0.048 |
| Employee Benefits | 6,613,136 | 12.811 | 7,819,000 | 11.012 | 7,881,000 | 2,868,715 | 8.192 |
| Noxious Weed | 192,421 | 0.461 | 233,350 | 0.414 | 234,189 | 128,679 | 0.367 |
| Ambulance | 526,123 | 1.516 | 533,000 | 1.484 | 533,000 | 488,720 | 1.396 |
| Special Liability | (10,244) | 0.061 | 20,000 | 0.055 | 21,058 | | |
| Economic Development | 156,118 | 0.450 | 160,000 | 0.446 | 160,000 | 146,694 | 0.419 |
| No Fund Warrant | | | | | 15,442 | | |
| Tourism & Convention | 261,883 | | 375,000 | | 375,000 | | |
| Special Law Enforcement | 39,775 | | 90,000 | | 129,752 | | |
| Special Parks & Rec. | 17,552 | | 20,000 | | 24,479 | | |
| Special Alcohol Program | 16,334 | | 20,000 | | 26,898 | | |
| Special Noxious Weed | | | | | 140,525 | | |
| Emergency Phone Service | | | | | 284 | | |
| VIN Fees | 34,196 | | 60,000 | | 141,506 | | |
| Risk Management Reserve | | | | | 488,168 | | |
| Solid Waste | | | | | 55,529 | | |
| Non-Budgeted Funds-A | 496,975 | | | | | | |
| Non-Budgeted Funds-B | 296,791 | | | | | | |
| Non-Budgeted Funds-C | 389,184 | | | | | | |
| Non-Budgeted Funds-D | 13,416 | | | | | | |
| Non-Budgeted Funds-E | 94,825 | | | | | | |
| Non-Budgeted Funds-F | 361,947 | | | | | | |
| Non-Budgeted Funds-G | 93,297 | | | | | | |
| Totals | 24,965,906 | 52.082 | 29,612,405 | 52.117 | 30,759,243 | 16,911,088 | 48.291 |
| | | | | | | <i>Revenue Neutral Rate **</i> | 48.285 |

| | | | |
|--------------------|-------------|-------------|----------------------|
| Less: Transfers | 585,563 | 238,854 | 241,700 |
| Net Expenditure | 24,380,343 | 29,373,551 | 30,517,543 |
| Total Tax Levied | 16,658,133 | 16,908,686 | xxxxxxxxxxxxxxxxxxxx |
| Assessed Valuation | 319,751,797 | 324,474,183 | 350,182,064 |

Outstanding Indebtedness,

| | 2020 | 2021 | 2022 |
|-------------------|---------|--------|-------|
| January 1, | | | |
| G.O. Bonds | 0 | 0 | 0 |
| Revenue Bonds | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Lease Pur. Princ. | 160,243 | 56,089 | 6,245 |
| Total | 160,243 | 56,089 | 6,245 |

*Tax rates are expressed in mills

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

Montgomery County
Montgomery County Clerk

Montgomery County

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

| Special District Funds | Prior Year Actual for 2021 | | Current Year Estimate for 2022 | | Proposed Budget Year for 2023 | | | | |
|----------------------------|----------------------------|------------------|--------------------------------|------------------|-----------------------------------|---------|------------------------------|------------------------|----------------------------------|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | 0 | Proposed Estimated Tax Rate* | Revenue Neutral Rate** | July 1, 2022 Estimated Valuation |
| Sewer District #1 Maint. | 13,316 | 0.000 | 13,316 | 0.000 | 13,316 | 0 | 0.000 | 0.000 | 0 |
| Sewer District #2 - Loan | 0 | 0.000 | 0 | 0.000 | 0 | 0 | 0.000 | 0.000 | 0 |
| Sewer District #4 - B&I | 0 | 0.000 | 0 | 0.000 | 0 | 0 | 0.000 | 0.000 | 0 |
| Sewer District #5 - B&I | 0 | 0.000 | 0 | 0.000 | 0 | 0 | 0.000 | 0.000 | 0 |
| Rural Fire District No. 1: | | | | | | | | | |
| General | 495,016 | 2.163 | 500,339 | 2.159 | 580,500 | 496,841 | 2.327 | 2.086 | 213,475,462 |
| Employee Benefits | 87 | 0.012 | 10,000 | 0.015 | 24,234 | 0 | 0.000 | 0.000 | 213,475,462 |
| Sp. Equipment - MCRF#1 | 0 | 0.000 | 0 | 0.000 | 261,971 | 0 | 0.000 | 0.000 | 213,475,462 |
| Cemetery Districts: | | | | | | | | | |
| Fawn Creek No. 1 | 10,644 | 0.633 | 21,250 | 0.616 | 20,500 | 6,287 | 0.528 | 0.587 | 11,897,382 |
| Harrisonville No. 3 | 4,999 | 0.222 | 27,000 | 0.984 | 27,000 | 15,633 | 0.805 | 1.061 | 19,409,826 |
| Havana No. 4 | 6,575 | 0.686 | 12,500 | 1.709 | 13,500 | 7,108 | 1.108 | 1.615 | 6,413,818 |
| Jefferson No. 5 | 3,439 | 0.275 | 6,600 | 0.269 | 7,700 | 1,619 | 0.249 | 0.251 | 4,087,905 |
| Robbins No. 7 | 8,459 | 0.537 | 21,000 | 0.535 | 54,750 | 5,766 | 0.491 | 0.494 | 11,732,400 |
| Springhill No. 9 | 2,900 | 1.211 | 13,225 | 1.219 | 15,300 | 3,564 | 0.863 | 1.106 | 4,128,803 |
| Sycamore No. 10 | 7,395 | 0.410 | 9,500 | 0.498 | 9,875 | 8,665 | 0.479 | 0.479 | 18,084,734 |
| Oak Hill No. 11 | 14,533 | 1.092 | 18,500 | 1.049 | 24,900 | 8,774 | 0.532 | 0.534 | 16,498,140 |
| Rutland No. 12 | 7,994 | 1.571 | 5,400 | 1.725 | 6,300 | 4,947 | 1.628 | 1.629 | 3,038,083 |
| Liberty No. 13 | 9,655 | 1.200 | 10,350 | 1.135 | 10,350 | 8,593 | 1.013 | 1.018 | 8,481,893 |
| Cherokee No. 14 | 4,150 | 0.271 | 7,650 | 0.277 | 8,925 | 4,160 | 0.273 | 0.274 | 15,237,166 |
| Cherry No. 15 | 7,376 | 0.993 | 6,550 | 0.963 | 7,400 | 4,501 | 0.853 | 0.857 | 5,274,213 |
| White No. 17 | 615 | 4.203 | 9,975 | 4.209 | 14,175 | 5,065 | 3.602 | 3.614 | 1,405,975 |
| West Cherry No. 18 | 3,900 | 1.024 | 5,175 | 1.007 | 6,400 | 2,861 | 0.564 | 0.874 | 3,310,796 |
| Blackjack No. 19 | 2,809 | 0.105 | 2,825 | 0.167 | 2,950 | 2,697 | 0.157 | 0.157 | 17,155,761 |
| | | | | | | | | | |
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**Revenue Neutral Rate as defined by KSA 79-2988

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