

NOTICE OF BUDGET HEARING

The governing body of

Jefferson County

will meet on August 30, 2021 at 1:30 PM at Jefferson County Courthouse - Commission Room for the purpose of hearing and answering objections of taxpayers relating to the Revenue Neutral Rate and proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Jefferson 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 change depending on the final assessed valuation.

| FUND | Prior Year Actual for 2020 | | Current Year Estimate for 2021 | | Proposed Budget Year for 2022 | | |
|--------------------------------|----------------------------|------------------|--------------------------------|------------------|-----------------------------------|-------------------------------|----------------|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2021 Ad Valorem Tax | Est. Tax Rate* |
| General | 5,844,521 | 18.512 | 6,783,227 | 22.718 | 6,814,310 | 2,530,239 | 12.534 |
| Debt Service | 423,880 | 1.418 | 421,430 | 2.079 | 559,830 | 419,615 | 2.079 |
| Public Works | 7,211,627 | 27.164 | 7,492,579 | 22.025 | 8,251,694 | 6,769,486 | 33.534 |
| Ambulance | 1,328,444 | 3.000 | 1,481,746 | 3.000 | 1,619,464 | 605,605 | 3.000 |
| Appraiser's Cost | 522,762 | 2.446 | 532,968 | 2.296 | 528,077 | 421,675 | 2.089 |
| Health | 2,973,319 | 0.666 | 2,791,928 | 0.638 | 2,946,702 | 123,000 | 0.609 |
| Law Enforcement | 3,923,177 | 18.788 | 4,260,367 | 19.081 | 4,432,407 | 3,821,901 | 18.932 |
| Auto Administration | 175,064 | | 243,586 | | 185,157 | | |
| Land Bank | 623 | | | | 32,548 | | |
| Non-Budgeted Funds-A | 352,446 | | | | | | |
| Non-Budgeted Funds-B | 500,157 | | | | | | |
| Non-Budgeted Funds-C | 295,035 | | | | | | |
| Non-Budgeted Funds-D | 357,776 | | | | | | |
| Totals | 23,908,831 | 71.994 | 24,007,831 | 71.837 | 25,370,189 | 14,691,522 | 72.777 |
| <i>Revenue Neutral Rate **</i> | | | | | | | <i>68.747</i> |
| Less: Transfers | 2,503,830 | | 1,485,319 | | 1,575,079 | | |
| Net Expenditure | 21,405,001 | | 22,522,512 | | 23,795,110 | | |
| Total Tax Levied | 13,315,848 | | 13,856,836 | | xxxxxxxxxxxxxxxxxxx | | |
| Assessed Valuation | 184,957,861 | | 193,011,503 | | 201,871,546 | | |

Outstanding Indebtedness,

| | 2019 | 2020 | 2021 |
|-------------------|------------------|------------------|------------------|
| January 1, | | | |
| G.O. Bonds | 3,511,588 | 3,119,382 | 2,721,417 |
| Revenue Bonds | 0 | 0 | 0 |
| Other | 237,688 | 210,925 | 853,894 |
| Lease Pur. Princ. | 174,222 | 104,462 | 136,137 |
| Total | 3,923,498 | 3,434,769 | 3,711,448 |

*Tax rates are expressed in mills

**Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13

Linda M Buttron

Clerk