

NOTICE OF BUDGET HEARING

The governing body of
Hillside Cemetery District
Harvey County

will meet on August 8, 2023 at 6:30pm at City Hall for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information is available at City Hall and will be available at this hearing.

SUPPORTING COUNTIES
Harvey County (home county) Sedgwick County

BUDGET SUMMARY

Proposed Budget 2024 Expenditures and Amount of Current Year Estimate for 2023 Ad Valorem Tax establish the maximum limits of the 2024 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2022		Current Year Estimate for 2023		Proposed Budget Year for 2024			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*	
General	39,190	1.371	50,557	1.440	417,205	38,668	1.328	
Debt Service								
Totals	39,190	1.371	50,557	1.440	417,205	38,668	1.328	
<i>Revenue Neutral Rate**</i>								<i>1.328</i>
Less: Transfers	0		0		0			
Net Expenditures	39,190		50,557		417,205			
Total Tax Levied	35,157		38,618		xxxxxxxxxxxxxxxxxxx			
Assessed Valuation:	25,650,808		26,826,894		29,109,773			

Outstanding Indebtedness,

	2021	2022	2023
Jan 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

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

Shelia Agee
City Clerk/Secretary

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	337,492	359,295	364,079
Receipts:			
Ad Valorem Tax	28,360	38,618	XXXXXXXXXXXXXXXXXX
Delinquent Tax	713	446	
Motor Vehicle Tax	5,144	1,199	4,103
Recreational Vehicle Tax	162	40	154
16/20M Vehicle Tax	48	33	59
Commercial Vehicle Tax	82	16	74
Watercraft Tax	16	11	68
LAVTR	0	0	0
State Assessed Utilities	5,891	4,978	
Sale of Grave Sites	20,185	10,000	10,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds	262		
Neighborhood Revitalization Rebate			0
Miscellaneous	129		
Does misc. exceed 10% of Total Receipts			
Total Receipts	60,992	55,341	14,458
Resources Available:	398,485	414,636	378,537
Expenditures:			
Salaries	19,553	23,479	42,000
Repairs & Maintenance	2,478	3,393	5,000
Insurance	2,412	2,500	2,500
Buy Back Grave Sites	1,100	1,500	2,500
Taxes	4,553	3,835	5,500
Coop Expense		4,000	5,000
Grounds Expense	7,879	1,000	1,000
Capital Outlay		10,000	242,630
Accounting/Auditing	850	850	850
Cash Forward (2024 column)			110,225
Miscellaneous	365		
Does misc. exceed 10% Total Expenditures			
Total Expenditures	39,190	50,557	417,205
Unencumbered Cash Balance Dec 31	359,295	364,079	XXXXXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amount:	419,940	432,500	417,205
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	417,205
		Tax Required	38,668
		Delinquent Comp Rate: 0.0%	0
		Amount of 2023 Ad Valorem Tax	38,668

CPA Summary