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 avaiable 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.

	Prior Year Actual 2022		Current Year Estimate for 2023		Proposed Budget Year for 2024		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures		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	1 220
	37,170]	1.3711	50,5571	1.440		e Neutral Rate**	1.328 1.328
Less: Transfers	0		0		nevenu 0	e Neutral Rate	1.320
Net Expenditures	39,190		50,557		417,205		
Total Tax Levied	35,157	F	38,618		XXXXXXXXXXXXXXXX		
Assessed Valuation:	25,650,808	F	26,826,894		29,109,773		
				'			
Outstanding Indebtedness,							
Jan 1,	2021	-	2022		2023		
G.O. Bonds	0		0		0		
Revenue Bonds	0		0		00		
Other	0	<u>L</u>	0		0		
Lease Pur. Princ.	0	L	0	I	0		
Total	0		0		0		

^{*}Tax rates are expressed in mills.

Shelia Agee	
City Clerk/Secretary	

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^{**}Revenue Neutral Rate as defined by KSA 79-2988

FUND PAGE	FOR	FUNDS	WITH A	TAX	LEVY	Y
Adopted Budge	et					Pr

Actual for 2022 Stimate for 2023 Year for 2024 Unencumbered Cash Balance Jan	Adopted Budget	Prior Year	Current Year	Proposed Budget
Unencumbered Cash Balance Jan 1 337,492 359,295 364,07	•			
Receipts				
Ad Valorem Tax		337,192	337,273	304,073
Delinquent Tax		28 360	38.618	******************
Motor Vehicle Tax	Delinguent Tax			
Recreational Vehicle Tax				
16/20M Vehicle Tax				
Commercial Vehicle Tax				
Waterraft Tax				
LAVTR				
Sale of Grave Sites 20,185 10,000 10,000			······	68
Sale of Grave Sites				C
In Lieu of Taxes (IRB) In Lieu of Taxes (IRB) In Lieu of Taxes (IRB) Interest on Idle Funds Neighborhood Revitalization Rebate Miscellaneous Does misc, exceed 10% of Total Receipts Total Receipts Fexpenditures: Salaries Salaries 19,553 13,479 42,000 18,553 13,479 42,000 18,553 13,479 42,000 18,553 13,479 42,000 18,553 13,479 42,000 18,553 13,479 42,000 18,553 13,479 42,000 18,553 13,479 42,000 18,553 18,5	State Assessed Utilities			
Interest on Idle Funds	Sale of Grave Sites	20,185	10,000	10,000
Interest on Idle Funds				
Interest on Idle Funds				
Interest on Idle Funds				
Interest on Idle Funds				
Interest on Idle Funds				
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Interest on Idle Funds			· · · · · · · · · · · · · · · · · · ·	
Interest on Idle Funds				
Interest on Idle Funds				
Interest on Idle Funds				
Interest on Idle Funds				
Interest on Idle Funds				
Interest on Idle Funds	In Lieu of Tayes (IDR)	 		
Neighborhood Revitalization Rebate 129		1		
Does misc. exceed 10% of Total Receipts 129		262		
Does misc. exceed 10% of Total Receipts 60,992 55,341 14,451 Receipts 398,485 414,636 378,537 Expenditures:	Neighborhood Revitalization Rebate			
Total Receipts 60,992 55,341 14,458		129		
Resources Available: 398,485				
Resources Available: 398,485 414,636 378,53*		60,992	55,341	14,458
Expenditures:		398,485	414,636	378,537
Repairs & Maintenance				
Repairs & Maintenance 2,478 3,393 5,000 Insurance 2,412 2,500 2,500 Eave 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 Accounting/Auditing 850 850 Cash Forward (2024 column) 110,225	Salaries	19,553	23,479	42,000
Insurance	Repairs & Maintenance			
Buy Back Grave Sites	Insurance			
Taxes				
Coop Expense				5 500
Capital Outlay		1,555		
Capital Outlay		7 870		
Accounting/Auditing 850 850 850 850 850 850 850 850 850 850		7,877	1,000	
Cash Forward (2024 column)		950		***************************************
365	Accounting/Additing	830	830	850
365		1		
365				
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365	***************************************			
365				
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365				
365	Cash Forward (2024 column)			110 225
Does misc. exceed 10% Total Expenditures 39,190 50,557 417,205	Miscellaneous	365	***************************************	110,223
Total Expenditures 39,190 50,557 417,205 Unencumbered Cash Balance Dec 31 359,295 364,079 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Does misc, exceed 10% Total Expenditures	303		
Unencumbered Cash Balance Dec 31 359,295 364,079 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		20 100	EN 229	417 302
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				
Non-Appropriated Balance Total Expenditure/Non-Appr Balance 417,205 Tax Required 38,668 Delinquent Comp Rate: 0.0% 0				
Total Expenditure/Non-Appr Balance 417,205 Tax Required 38,668 Delinquent Comp Rate: 0.0% 0	2022/2023/2024 Budget Authority Amount:			417,205
Tax Required 38,668 Delinquent Comp Rate: 0.0% 0				
Delinquent Comp Rate: 0.0% 0		Total Expenditu		
			· <u>-</u>	38,668
Amount of 2023 Ad Valorem Tax 38 668		Delinguent Comp Rate:	0.0%	0

CPA Summary			