

Chase County

2025

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025	
Expenditures:				
Commission				
Salaries	47,526	50,866	50,866	
Contractual	4,060	5,000	5,500	
Commodities	24	1,500	250	
Capital Outlay				
Total	51,610	57,366	56,616	
Treasurer				
Salaries	80,321	96,260	99,148	1925.2
Contractual	6,456	7,000	8,000	
Commodities	3,952	3,500	3,500	
Capital Outlay				
Total	90,729	106,760	110,648	
Register of Deeds				
Salaries	62,091	68,718	72,447	1374.36
Contractual	8,246	8,000	9,000	
Commodities	1,485	3,000	3,000	
Capital Outlay				
Total	71,822	79,718	84,447	
County Attorney				
Salaries	90,772	91,658	119,767	1833.16
Contractual	6,018	8,100	8,100	
Commodities	7,728	6,120	6,120	
Capital Outlay				
Total	104,518	105,878	133,987	
Clerk				
Salaries	75,283	80,000	81,400	1600
Contractual	1,319	7,000	7,000	
Commodities	775	4,000	4,000	
Capital Outlay				
Total	77,377	91,000	92,400	
Courthouse General				
Salaries	6,465	7,000	7,360	140
Contractual	191,590	200,000	190,000	
Insurance	149,727	150,000	190,000	
Commodities	10,515	12,000	12,500	
Total	358,297	369,000	399,860	
Emergency Preparedness				
Salaries	19,386	25,000	25,250	500
Contractual	2,892	5,500	6,000	
Commodities	1,807	5,000	4,000	
Capital Outlay				
Total	24,085	35,500	35,250	
Museum				
Salaries	9,288	10,400	10,504	208
Contractual	4,558	4,000	4,000	
Commodities				
Capital Outlay				
Total	13,846	14,400	14,504	
Total - Page 6b	792,284	859,622	927,712	

No assurance is provided.

Chase County

2025

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
District Court			
Salaries	0	0	0
Contractual	60,137	86,500	96,000
Commodities	1,388	2,200	2,200
Capital Outlay	95	4,700	4,700
Total	61,620	93,400	102,900
Health Department			
Salaries	39,763	44,000	43,620
Contractual			
Commodities			
Capital Outlay			
Total	39,763	44,000	43,620
Juvenile Detention			
Salaries			
Contractual		10,000	10,000
Commodities			
Capital Outlay			
Total	0	10,000	10,000
Noxious Weed			
Salaries	44,908	45,000	50,000
Contractual	5,487	4,000	5,000
Commodities	16,360	5,000	10,000
Chemicals	127,315	100,000	75,000
Total	194,070	154,000	140,000
Recycle			
Salaries			
Contractual	310	10,300	7,500
Commodities			
Total	310	10,300	7,500
Sheriff			
Salaries	484,723	632,496	636,409
Contractual	22,776	25,570	21,390
Commodities	42,012	57,700	40,075
Capital Outlay			
Total	549,511	715,766	697,874
Ambulance			
Salaries	135,253	184,591	188,197
Contractual	22,328	67,720	74,390
Commodities	32,209	98,031	102,442
Transfer to Ambulance Equipment	25,000	25,000	25,000
Total	214,790	375,342	390,029
Reappraisal			
Salaries	85,180	90,600	95,163
Contractual	25,928	26,400	27,200
Commodities	1,102	2,500	2,575
Capital Outlay			
Total	112,210	119,500	124,938
Total - Page 6c	1,172,274	1,522,308	1,516,861

880

12649.92

3691.82

1812

No assurance is provided.

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Employee Benefits			
KPERS	182,300	165,000	225,000
Social Security & Medicare	156,046	152,000	180,000
Health	361,328	300,000	375,000
Unemployment	1,711	5,000	10,000
Workers Compensation	23,370	25,000	27,000
Total	724,755	647,000	817,000
Election			
Salaries	19,630	40,109	41,698
Contractual	8,646	20,000	15,000
Commodities	1,662	15,000	10,000
Capital Outlay			
Total	29,938	75,109	66,698
Courthouse Maintenance			
Salaries	45,208	66,350	58,673
Contractual	11,950	10,000	11,000
Commodities	6,719	6,000	6,000
Capital Outlay			
Total	63,877	82,350	75,673
Appropriations			
Soil Conservation	17,000	17,000	17,000
Kansas Legal	4,000	4,500	5,000
SOS	3,200	3,500	3,500
Extension District	6,301	7,500	7,500
County Fair	7,000	7,000	7,000
Corner House	4,000	4,000	4,000
Historical Society	28,215	28,215	28,215
Hetlinger	2,500	2,500	2,500
Total	72,216	74,215	74,715
Salaries			
Contractual			
Commodities			
Total	0	0	0
Total - Page 6d	890,786	878,674	1,034,086
Total - Page 6b	792,284	859,622	927,712
Total - Page 6c	1,172,274	1,522,308	1,516,861
Total - Page 6d	890,786	878,674	1,034,086
Total Detail Expenditures**	2,855,344	3,260,604	3,478,659

802.18

1327

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

No assurance is provided.

Chase County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	371,835	335,482	185,780
Receipts:			
Ad Valorem Tax	1,344,770	1,464,274	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,887		
Motor Vehicle Tax	70,615	55,544	67,144
Recreational Vehicle Tax	1,959	1,558	1,834
16/20M Vehicle Tax		8,048	6,224
Commercial Vehicle Tax	2,401	2,301	2,189
Watercraft Tax		853	1,098
Special City & County Highway	249,919	253,220	253,016
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-9,888		0
Miscellaneous	27,828		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,695,491	1,785,798	331,505
Resources Available:	2,067,326	2,121,280	517,285
Resources Available:	2,067,326	2,121,280	517,285
Personal Services	589,958	600,000	825,000
Contractual Services	585,803	200,000	200,000
Commodities	602,438	885,500	885,500
Capital Outlay	70,300	250,000	200,000
Lease payment	83,345		
KDOT reimbursement	-200,000		
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,731,844	1,935,500	2,110,500
Unencumbered Cash Balance Dec 31	335,482	185,780	XXXXXXXXXXXXXXXXXXXX
2023/2024/2025 Budget Authority Amount:	1,960,691	1,935,500	2,110,500
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,110,500
		Tax Required	1,593,215
		Delinquent Comp Rate: 0.0%	0
		Amount of 2024 Ad Valorem Tax	1,593,215

No assurance is provided.

Chase County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Fair Building	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	4	-29	-29
Receipts:			
Ad Valorem Tax	1,438	1,476	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	9		
Motor Vehicle Tax	76	60	68
Recreational Vehicle Tax	2	2	2
16/20 M Vehicle Tax		9	6
Commercial Vehicle Tax	3	2	2
Watercraft Tax		1	1
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-11		0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,517	1,550	79
Resources Available:	1,521	1,521	50
Expenditures:			
Fair Building Appropriation	1,550	1,550	1,550
Cash Reserve (2025 column)			100
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,550	1,550	1,650
Unencumbered Cash Balance Dec 31	-29	-29	XXXXXXXXXXXXXXXXXXXX
2023/2024/2025 Budget Authority Amount:	1,550	1,550	1,650
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,650
		Tax Required	1,600
See Tab B See Tab D		Delinquent Comp Rate: 0.0%	0
		Amount of 2024 Ad Valorem Tax	1,600

Adopted Budget County Health	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	23,179	-11,733	-21,412
Receipts:			
Ad Valorem Tax	15,652	19,929	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	152		
Motor Vehicle Tax	1,299	644	914
Recreational Vehicle Tax	35	18	25
16/20 M Vehicle Tax		93	85
Commercial Vehicle Tax	40	27	30
Watercraft Tax		10	15
State Reimbursements		135,000	135,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-115		0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	17,063	155,721	136,069
Resources Available:	40,242	143,988	114,657
Expenditures:			
Contracted Services	149,882	30,400	30,400
Pass thru receipts	-97,907	135,000	135,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	51,975	165,400	165,400
Unencumbered Cash Balance Dec 31	-11,733	-21,412	XXXXXXXXXXXXXXXXXXXX
2023/2024/2025 Budget Authority Amount:	30,400	165,400	165,400
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	165,400
		Tax Required	50,743
See Tab A See Tab B See Tab D		Delinquent Comp Rate: 0.0%	0
		Amount of 2024 Ad Valorem Tax	50,743

No assurance is provided.

Chase County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Services for the Elderly			
Unencumbered Cash Balance Jan 1	14,268	14,503	14,336
Receipts:			
Ad Valorem Tax	89,850	97,368	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	506		
Motor Vehicle Tax	4,540	3,712	4,465
Recreational Vehicle Tax	125	104	122
16'20 M Vehicle Tax		538	414
Commercial Vehicle Tax	151	154	146
Watercraft Tax		57	73
Collections	52,216	56,000	52,000
Transfer from Detention Excess	30,000	18,300	18,967
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-661		0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	176,727	176,233	76,187
Resources Available:	190,995	190,736	90,523
Expenditures:			
Personal Services	151,737	158,400	175,000
Contractual Services	14,375	6,000	6,000
Commodities	10,380	12,000	12,000
Capital Outlay			
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	176,492	176,400	193,000
Unencumbered Cash Balance Dec 31	14,503	14,336	XXXXXXXXXXXXXXXXXXXX
2023-2024-2025 Budget Authority Amount:	192,500	194,400	193,000
Non-Appropriated Balance			
Total Expenditure Non-Appr Balance			193,000
Tax Required			102,477
Delinquent Comp Rate: 0.0%			0
Amount of 2024 Ad Valorem Tax			102,477

Adopted Budget

Special Bridge	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	13,873	8,167	333
Receipts:			
Ad Valorem Tax	119,798	129,827	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	685		
Motor Vehicle Tax	6,011	4,949	5,953
Recreational Vehicle Tax	165	139	163
16'20 M Vehicle Tax		717	552
Commercial Vehicle Tax	200	205	194
Watercraft Tax		76	97
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-880		0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	125,979	135,913	6,959
Resources Available:	139,852	144,080	7,292
Expenditures:			
Bridge Projects	131,685	143,747	143,928
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	131,685	143,747	143,928
Unencumbered Cash Balance Dec 31	8,167	333	XXXXXXXXXXXXXXXXXXXX
2023-2024-2025 Budget Authority Amount:	132,576	143,747	143,928
Non-Appropriated Balance			
Total Expenditure Non-Appr Balance			143,928
Tax Required			136,636
Delinquent Comp Rate: 0.0%			0
Amount of 2024 Ad Valorem Tax			136,636

No assurance is provided

Chase County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Road	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	83,764	123,296	44,477
Receipts:			
Ad Valorem Tax	119,798	129,827	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	685		
Motor Vehicle Tax	6,011	4,949	5,953
Recreational Vehicle Tax	165	139	163
16/20 M Vehicle Tax		717	552
Commercial Vehicle Tax	200	205	194
Watercraft Tax		76	97
Reimbursements	39,907		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-880		0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	165,886	135,913	6,959
Resources Available:	249,650	259,209	51,436
Expenditures:			
Road Projects	126,354	214,732	188,072
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	126,354	214,732	188,072
Unencumbered Cash Balance Dec 31	123,296	44,477	XXXXXXXXXXXXXXXXXXXX
2023-2024-2025 Budget Authority Amount:	131,482	214,732	188,072
Non-Appropriated Balance			
Total Expenditure Non-Appr Balance			188,072
Tax Required			136,636
Delinquent Comp Rate: 0.0%			0
Amount of 2024 Ad Valorem Tax			136,636

Adopted Budget Mental Health	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	-78	-11	5
Receipts:			
Ad Valorem Tax	7,722	13,625	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	39		
Motor Vehicle Tax	342	318	625
Recreational Vehicle Tax	9	9	17
16/20 M Vehicle Tax		46	58
Commercial Vehicle Tax	12	13	20
Watercraft Tax		5	10
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-57		0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	8,067	14,016	730
Resources Available:	7,989	14,005	735
Expenditures:			
Appropriation	8,000	14,000	14,500
Cash Reserve (2025 column)			100
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	8,000	14,000	14,600
Unencumbered Cash Balance Dec 31	-11	5	XXXXXXXXXXXXXXXXXXXX
2023-2024-2025 Budget Authority Amount:	8,000	14,000	14,600
Non-Appropriated Balance			
Total Expenditure Non-Appr Balance			14,600
Tax Required			13,865
Delinquent Comp Rate: 0.0%			0
Amount of 2024 Ad Valorem Tax			13,865

See Tab B

No assurance is provided.

Chase County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Detention	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,136,364	1,584,451	1,380,024
Receipts:			
Prisoner housing and transport	4,309,144	4,000,000	4,150,000
Commissary	262,643	250,000	250,000
Telephone	71,069	70,000	70,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,642,856	4,320,000	4,470,000
Resources Available:	5,779,220	5,904,451	5,850,024
Expenditures:			
Administration	173,772	238,000	300,796
Employee Benefits	527,398	525,000	707,500
Food Service	671,308	787,000	747,346
Laundry	31,746	18,000	22,540
Maintenance & Operations	365,359	341,600	298,066
Medical & Hygiene	226,915	290,000	238,522
Security	1,416,499	1,365,000	1,669,665
Transport	395,025	486,000	506,125
Phone cards	58,319		
Commissary	184,428	200,000	
Transfer to Detention Excess	144,000	144,000	144,000
Transfer to General	0	129,827	130,000
Cash Reserve (2025 column)			1,000,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,194,769	4,524,427	5,764,560
Unencumbered Cash Balance Dec 31	1,584,451	1,380,024	85,464
2023/2024/2025 Budget Authority Amount:	4,513,000	5,394,600	5,764,560

No assurance is provided.

FUND PAGE - DETENTION DETAIL

Adopted Budget Detention Fund - Detail Expenditures	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Administration			
Salaries	99,786	155,000	154,071
Contractual	1,154	8,000	43,625
Insurance	62,699	63,000	90,000
Commodities	10,133	4,000	5,100
Capital Outlay		8,000	8,000
Total	173,772	238,000	300,796
Employee Benefits			
KPERS	179,059	177,000	250,000
Social Security & Medicare	151,664	149,000	200,000
Health	163,119	162,000	200,000
Unemployment	1,710	5,000	7,500
Work Comp	31,846	32,000	50,000
Total	527,398	525,000	707,500
Food Service			
Salaries	209,239	220,000	247,005
Contractual	5,918	5,000	12,441
Commodities	456,151	550,000	467,900
Capital Outlay		12,000	20,000
Total	671,308	787,000	747,346
Laundry			
Salaries			
Contractual	1,315	2,000	2,500
Commodities	11,710	6,000	5,040
Capital Outlay	18,721	10,000	15,000
Total	31,746	18,000	22,540
Maintenance & Operations			
Salaries	34,639	51,600	52,238
Contractual	196,088	200,000	156,328
Commodities	68,579	40,000	39,500
Capital Outlay	66,053	50,000	50,000
Total	365,359	341,600	298,066
Medical & Hygiene			
Salaries	146,278	160,000	180,302
Contractual	51,132	30,000	27,000
Commodities	29,505	25,000	29,220
Capital Outlay	0	75,000	2,000
Total	226,915	290,000	238,522
Security			
Salaries	1,269,783	1,250,000	1,492,143
Contractual	54,584	55,000	23,072
Commodities	39,433	30,000	7,450
Capital Outlay	52,699	30,000	147,000
Total	1,416,499	1,365,000	1,669,665
Transport			
Salaries	215,372	240,000	342,275
Contractual	17,079	120,000	24,000
Commodities	41,795	50,000	59,850
Capital Outlay	120,779	76,000	80,000
Total	395,025	486,000	506,125
	3,808,022	4,050,600	4,490,560

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	11,016	10,822	13,022
Receipts:			
Liquor Tax	2,306	2,200	2,200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,306	2,200	2,200
Resources Available:	13,322	13,022	15,222
Expenditures:			
Drug & Alcohol Program	2,500		15,222
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,500	0	15,222
Unencumbered Cash Balance Dec 31	10,822	13,022	0
2023/2024/2025 Budget Authority Amount:	12,611	15,216	15,222

Adopted Budget

Special Parks and Recreation	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	3,131	4,331	5,531
Receipts:			
Liquor Tax	1,200	1,200	1,200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,200	1,200	1,200
Resources Available:	4,331	5,531	6,731
Expenditures:			
Contractual			6,731
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	6,731
Unencumbered Cash Balance Dec 31	4,331	5,531	0
2023/2024/2025 Budget Authority Amount:	13,179	5,331	6,731

Chase County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Tourism & Convention	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	40,419	39,911	44,911
Receipts:			
Guest Tax	34,492	35,000	34,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	34,492	35,000	34,000
Resources Available:	74,911	74,911	78,911
Expenditures:			
Contractual	35,000	30,000	30,000
Cash Reserve (2025 column)			48,911
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	35,000	30,000	78,911
Unencumbered Cash Balance Dec 31	39,911	44,911	0
2023/2024/2025 Budget Authority Amount:	87,018	85,419	78,911

Adopted Budget

911 Fund	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	86,377	74,729	78,729
Receipts:			
Fees	60,011	59,000	59,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	60,011	59,000	59,000
Resources Available:	146,388	133,729	137,729
Expenditures:			
911 Expenses	71,659	55,000	137,729
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	71,659	55,000	137,729
Unencumbered Cash Balance Dec 31	74,729	78,729	0
2023/2024/2025 Budget Authority Amount:	210,818	149,377	137,729

No assurance is provided.

Chase County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Courthouse Preservation	Actual for 2023	Estimate for 2024	Year for 2025
Unencumbered Cash Balance Jan 1	159,678	68,500	69,000
Receipts:			
Fees & donations	505	500	500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	505	500	500
Resources Available:	160,183	69,000	69,500
Expenditures:			
Courthouse preservation	91,683		69,500
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	91,683	0	69,500
Unencumbered Cash Balance Dec 31	68,500	69,000	0
2023/2024/2025 Budget Authority Amount:	163,506	161,178	69,500

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
VIN	Actual for 2023	Estimate for 2024	Year for 2025
Unencumbered Cash Balance Jan 1	2,193	466	4,466
Receipts:			
Fees	3,320	4,000	4,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,320	4,000	4,000
Resources Available:	5,513	4,466	8,466
Expenditures:			
Law enforcement	5,047		8,466
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,047	0	8,466
Unencumbered Cash Balance Dec 31	466	4,466	0
2023/2024/2025 Budget Authority Amount:	10,793	6,693	8,466

No assurance is provided.

Chase County

2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Law	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	956	14,709	14,709
Receipts:			
Fees	14,000		24,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	14,000	0	24,000
Resources Available:	14,956	14,709	38,709
Expenditures:			
Law enforcement	247		38,709
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	247	0	38,709
Unencumbered Cash Balance Dec 31	14,709	14,709	0
2023/2024/2025 Budget Authority Amount:	956	956	38,709

Adopted Budget Detention Excess	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	420,163	340,874	448,574
Receipts:			
Transfer from Detention	144,000	144,000	144,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	144,000	144,000	144,000
Resources Available:	564,163	484,874	592,574
Expenditures:			
Property purchase	192,826		
Transfer to General			102,477
Transfer to Services for Elderly	30,000	36,300	40,967
Cash Reserve (2025 column)			449,130
Miscellaneous	463		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	223,289	36,300	592,574
Unencumbered Cash Balance Dec 31	340,874	448,574	0
2023/2024/2025 Budget Authority Amount:	442,587	708,163	592,574

No assurance is provided.

Chase County

2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Taxes in lieu	Actual for 2023	Estimate for 2024	Year for 2025
Unencumbered Cash Balance Jan 1	0	101	301
Receipts:			
Payments in lieu of tax	101	200	200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	101	200	200
Resources Available:	101	301	501
Expenditures:			
County services			501
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	501
Unencumbered Cash Balance Dec 31	101	301	0
2023/2024/2025 Budget Authority Amount:	0	0	501

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2023	Estimate for 2024	Year for 2025
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2023/2024/2025 Budget Authority Amount:	0	0	0

No assurance is provided.

2025

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2023 is reported)

Chase County

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Road Machinery & Bridge		Equipment Reserve		Capital Improvement Res		LATCF		Kansas Fights Addiction	
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
403,043	495,487	562,178	50,000	484	1,511,192				
Receipts:									
Reimbursements	146,121	Interest	20,445	LATCF	50,000	Ks Fights Addiction	4,463		
	14,096								
Total Receipts	160,217	Total Receipts	20,445	Total Receipts	50,000	Total Receipts	4,463	Total Receipts	247,140
Resources Available:	655,704	Resources Available:	582,623	Resources Available:	100,000	Resources Available:	4,947	Resources Available:	1,758,332
Expenditures:									
Road Machinery & Bldg	279,487	Equipment	222,487	Improvements	15,000	Program exp	8,789		
Total Expenditures	279,487	Total Expenditures	222,487	Total Expenditures	15,000	Total Expenditures	8,789	Total Expenditures	525,763
Cash Balance Dec 31	135,571	Cash Balance Dec 31	433,217	Cash Balance Dec 31	567,623	Cash Balance Dec 31	91,211	Cash Balance Dec 31	1,232,569
									1,232,569

**Note: These two block figures should agree.

No assurance is provided.

Chase County

2025

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Chase County

will meet on September 16, 2024 at 9:00 AM at Chase County Courthouse 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 Chase County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2025 Expenditures and Amount of 2024 Ad Valorem Tax establish the maximum limits of the 2025 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2023		Current Year Estimate for 2024		Proposed Budget Year for 2025		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	2,855,344	28.874	3,260,604	27.800	3,478,659	2,107,447	30.848
Debt Service					9,973		
Road & Bridge	1,731,844	22.452	1,935,500	22.557	2,110,500	1,593,215	23.321
County Fair Building	1,550	0.024	1,550	0.023	1,650	1,600	0.023
County Health	51,975	0.260	165,400	0.307	165,400	50,743	0.743
Services for the Elderly	176,492	1.500	176,400	1.500	193,000	102,477	1.500
Special Bridge	131,685	2.000	143,747	2.000	143,928	136,636	2.000
Special Road	126,354	2.000	214,732	2.000	188,072	136,636	2.000
Mental Health	8,000	0.129	14,000	0.210	14,600	13,865	0.203
Detention	4,194,769		4,524,427		5,764,560		
Special Alcohol	2,500				15,222		
Special Parks and Recreation					6,731		
Tourism & Convention	35,000		30,000		78,911		
911 Fund	71,659		55,000		137,729		
Courthouse Preservation	91,683				69,500		
VIN	5,047				8,466		
Special Law	247				38,709		
Detention Excess	223,289		36,300		592,574		
Taxes in lieu					501		
Non-Budgeted Funds-A	2,841						
Non-Budgeted Funds-B	525,763						
Non-Budgeted Funds-C	11,053						
Totals	10,247,095	57.239	10,557,660	56.397	13,018,685	4,142,619	60.638
					<i>Revenue Neutral Rate **</i>		53.583
Less: Transfers	199,000		317,127		420,444		
Net Expenditure	10,048,095		10,240,533		12,598,241		
Total Tax Levied	3,447,845		3,660,897		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	60,234,214		64,743,240		68,318,154		

Outstanding Indebtedness,

January 1,	2022	2023	2024
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur Princ.	220,264	194,075	392,035
Total	220,264	194,075	392,035

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

Connie Pretzer
County Clerk

No assurance is provided.

Special District Name: Chase County Fire District #1

Name of County: Chase County

2025

FUND PAGE - GENERAL

Adopted Budget

General Fund	Prior Year Actual 2023	Current Year Estimate 2024	Proposed Budget Year 2025
Unencumbered Cash Balance Jan 1	4,035	2,050	8,853
Receipts:			
Ad Valorem Tax	146,066	200,267	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	753		
Motor Vehicle Tax	7,176	6,210	9,490
Recreational Vehicle Tax	199	177	261
16/20M Vehicle Tax		832	692
Commercial Vehicle Tax	242	261	313
Watercraft Tax		56	90
Slider			
Miscellaneous	2,711		
Interest on Idle Funds			
Total Receipts	157,147	207,803	10,846
Resources Available:	161,782	209,853	19,699
Expenditures:			
Personal Services	27,691	35,000	35,000
Contractual Services	31,480	30,000	33,000
Commodities	33,413	55,000	58,000
Capital Outlay	27,148	26,000	26,000
Transfer to FD#1 Building	20,000	25,000	25,000
Transfer to FD#1 Equipment	20,000	30,000	30,000
Cash Reserve (2025 column)			12,966
Total Expenditures	159,732	201,000	219,966
Unencumbered Cash Balance Dec 31	2,050	8,853	xxxxxxxxxxxxxxxxxxxxxx
			Non-Appropriated Balance
			Total Expenditures and Non-Appropriated Balance
			Tax Required
Delinquency Computation % Rate			0
Amount 2024 Ad Valorem Tax			200,267

ALLOCATION OF MVT AND RVT

2024 Budgeted Fund Names	Budget Tax Levy Amounts for 2024	Allocation for Year 2025				
		MVT	RVT	16/20M Vehicle	Commercial Veh	Watercraft
General Fund	200,267	9,490	261	692	313	90
	0	0	0	0	0	0
Total	200,267	9,490	261	692	313	90

MVT Estimate	9,490
RVT Estimate	261
16/20M Vehicle Estimate	692
Commercial Veh Est	313
Watercraft Estimate	90

No assurance is provided.