#### NOTICE OF BUDGET HEARING

## The governing body of Basehor Community Library

# Leavenworth

will meet on August 17, 2023 at 6:30 p.m. at Basehor Community Library, 1400 158th St., Basehor for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied.

Detailed budget information is available at Basehor Community Library and will be available at this hearing

## **BUDGET SUMMARY**

Proposed Budget 2024 Expenditures and Amount of 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 Act	ual 2022	Current Year Estimate for 202		Proposed Budget Year for 2024		2024
- FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	1.160,223	6.122	1,677,690	6,326	1,599,600	1,230,109	5.261
Debt Service	200,040	1.023	205,659	0.816	263,636	208,528	0.892
Non-Budgeted Funds							
Totals	1,360,263	7.145	1,883,349	7.142	1,863,236	1,438,637	6,153
					Revenue N	leutral Rate**	6, [53
Less: Transfers	125,000		200,000		0	}	
Net Expenditures	1,235,263		1,683,349		1,863,236		
Total Tax Levied	1,225,342		1,438,826		xxxxxxxxxxxx	XX	
Assessed Valuation	171,486,699		201,434,294		233,795,758	]	
Outstanding Indebtednes	s,						
Jan 1,	2021		2022		2023		
G.O. Bonds	2,505,000		2,425,000		2,340,000	]	
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pur. Princ.	0		0		0		
'Fotal	2,505,000		2,425,000		2,340,000		

<sup>\*</sup>Tax rates are expressed in mills.

Basehor Community Library

<sup>\*\*</sup>Revenue Neutral Rate as defined by KSA 79-2988

# FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	408,877	479,271	234,436
Receipts	,,	77.	
Ad Valorem Tax	1,038,903	1,274,303	XXXXXXXXXXXXXXXX
Delinquent Tax	8,291	0	
Motor Vehicle Tax	129,570	127,067	127,831
Recreational Vehicle Tax	2,332	2,182	2,281
16/20M Vehicle Tax	1,014	839	
Commercial Vehicle Tax	2,759	3,464	2,693
Watercraft Tax	948	0	1,159
LAVTR			0
In Lieu of Taxes			
W Diga VI Talley			
NEKLS Grants	11,646		
State Grants	4,160		
Miscellaneous	20,635	25,000	
Donations	20,033	25,000	
Donations			
			1
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Interest on Idle Funds	10,359		
Neighborhood Revitalization Rebate	10,339		0
Miscellaneous			v
			<del> </del>
Does misc exceed 10% of Total Receipts	1 220 (17	1 433 000	175.055
Total Receipts	1,230,617		
Resources Available:	1,639,494	1,912,126	369,491
Expenditures			
	101001	485 133	102.634
Salaries	454,074		
Employee Benefits	149,382		
Library Operating Expenses	3,183		823,514
Legal & Financial	6,151	<del></del>	
Materials	120,145		
Miscellaneous	6,211		
Postage/Courier	1,863		
Programs	31,747		
Supplies	6,957		
Team Building	2,603	<del></del>	
Technology	97,682	<del></del>	
Utilities	44,602		
Building Maintenance	91,411		1
Furniture & Equipment	14,048		
Other Operating/Continuing Ed	5,164		
Transfer to Capital Improvement	125,000	200,000	125,000
Cash Forward (2024 column)			
Miscellaneous			
Does misc exceed 10% Total Expenditure			
Total Expenditures	1,160,223	1,677,690	1,599,600
Unencumbered Cash Balance Dec 31	479,271	234,436	S XXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amoun			1,599,600
-		Appropriated Balance	<u> </u>
		ure/Non-Appr Balance	
	Tax Required		
D	0		
_	1,230,109		
	1,250,107		

CPA Summary		

2024

Leavenworth

FUND PAGE FOR FUNDS WITH A TAX LEVY

FUND PAGE FOR FUNDS WITH A TA			Proceed P. A.
Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	55,595	56,496	37,671
Receipts:	172 602	164 532	
Ad Valorem Tax Delinquent Tax	173,603 1,571	104,323	XXXXXXXXXXXXXXXX
Motor Vehicle Tax	24,299	21,227	16.504
Recreational Vehicle Tax	437	365	10,304
16/20M Vehicle Tax	184	140	141
Commercial Vehicle Tax	515	579	348
Watercraft Tax	178	0	150
watercraft rax	170		130
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does misc exceed 10% of Total Receipts			
Total Receipts	200,787		
Resources Available:	256,382	243,330	55,108
Expenditures:			
Internal Programme	115.040	110,659	105,909
Interest Payments	115,040 85,000		
Principal Payments	83,000	93,000	000,001
Cash Basis			52,727
Cash Basis			32,727
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			-
Cash Basis Reserve (2024 column)			-
Miscellaneous			
Does misc, exceed 10% Total Expenditure			
Total Expenditures	200,040	205,659	263,636
Unencumbered Cash Balance Dec 31	56,342		
2022/2023/2024 Budget Authority Amoun		<del>-</del>	
	Non-		
	263,636		
D	elinquent Comp Rate	Tax Required	(
		2023 Ad Valorem Tax	208,528

CPA Summary		