

CERTIFICATE

To the Clerk of Lane County, State of Kansas

We, the undersigned, officers of

Lane County

- certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2023; and  
(3) the Amount(s) of 2022 Ad Valorem Tax are within statutory limitations.

		2023 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
<b>Table of Contents:</b>					
Allocation of Vehicle Taxes		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	6	2,956,797	1,664,178	33.0716
Public Works	68-5,101	7	1,451,000	1,093,544	21.734
Ambulance	65-6113	8	339,750	262,371	5.215
Capital Improvement	19-120	8			
County Health	65-204	9	394,694	35,648	.709
Hospital	19-4606	9	314,756	300,384	5.970
Library	12-1220	10	76,400	73,443	1.4160
Noxious Weed	2-1318	10	112,500	96,023	1.909
Sheriff	12-11a01	11	609,750	436,677	8.1277
County Attorney	79-2925b	11	91,388	80,741	1.1005
Emergency Management	79-2925b	12	72,600	62,380	1.240
		12			
Lane County 911		13	137,062		
Noxious Weed Capital Outlay		13	69,918		
Special Drug and Alcohol		14	6,804		
Special Road and Bridge		14	1,572,739		
Non-Budgeted Funds-A		15			
Non-Budgeted Funds-B		16			
Non-Budgeted Funds-C		17			
Non-Budgeted Funds-D		18			
Non-Budgeted Funds-E		19			
<b>Totals</b>		xxxxx	8,206,158	4,105,389	81.597
Budget Hearing Notice		21			County Clerk's Use Only
Budget Hearing Notice 2					
Combined Rate and Budget Hearing					
Combined Rate and Budget Hearing 2		22			50,313,872
RNR Hearing Notice					
Neighborhood Revitalization Rebate					Nov 1, 2022 Total Assessed Valuation

Revenue Neutral Rate

78.025

Assisted by:

Theresa Dasenbrock, CPA, CFE

Lewis, Hooper & Dick, LLC

Address:

PO Box 699

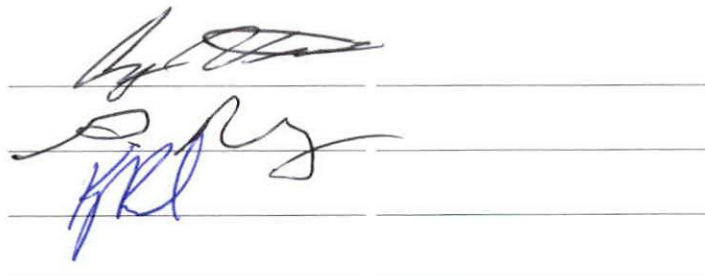
Garden City, KS 67846

Email:

theresad@lhd.com

Attest: 9/16 2022

County Clerk



Governing Body

Lane County

2023

CERTIFICATE (2)

		2023 Proposed Budget				
Other County		Page No.	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	November 1st Valuation	Final Tax Rate (County Clerk's Use Only)
<u>Special District Funds</u>	<u>K.S.A.</u>					
Rural Fire District	19-3601	20	142,000	127,675		
<b>TOTALS</b>		xxxxxx	142,000	127,675		

## Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2022	Ad Valorem Levy Tax Year 2021	Allocation for Year 2023				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	1,854,862	88,202	1,747	20,496	4,550	634
Public Works	826,702	39,311	778	9,135	2,028	282
Ambulance	171,179	8,140	161	1,892	420	58
Capital Improvement						
County Health	121,384	5,772	114	1,341	298	41
Hospital	276,179	13,133	260	3,052	678	94
Library	70,327	3,344	66	777	173	24
Noxious Weed	50,056	2,380	47	553	123	17
Sheriff	407,327	19,369	383	4,501	999	139
County Attorney	76,784	3,651	72	848	188	26
Emergency Management	51,312	2,440	48	567	126	18
TOTAL	3,906,112	185,742	3,676	43,162	9,583	1,333

County Treas Motor Vehicle Estimate 185,742County Treas Recreational Vehicle Estimate 3,676County Treas 16/20M Vehicle Estimate 43,162County Treas Commercial Vehicle Tax Estimate 9,583County Treas Watercraft Tax Estimate 1,333Motor Vehicle Factor 0.04755Recreational Vehicle Factor 0.0009416/20M Vehicle Factor 0.01105Commercial Vehicle Factor 0.00245Watercraft Factor 0.00034



STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2022	Date Due		Amount Due 2022		Amount Due 2023	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
<b>Total G.O. Bonds</b>					0			0	0	0	0
Revenue Bonds:											
None											
<b>Total Revenue Bonds</b>					0			0	0	0	0
Other:											
None											
<b>Total Other</b>					0			0	0	0	0
<b>Total Indebtedness</b>					0			0	0	0	0

**STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\***

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2022	Payments Due 2022	Payments Due 2023
None							
<b>Totals</b>					<b>0</b>	<b>0</b>	<b>0</b>

\*\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.



Lane County

2023

**FUND PAGE - GENERAL**

Adopted Budget General	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
<b>Resources Available:</b>	3,890,639	3,392,793	1,341,090
<b>Expenditures:</b>			
General Administration	376,337	375,000	423,500
County Commission	47,868	59,000	59,500
County Clerk	83,268	91,000	98,100
County Treasurer	103,598	84,000	93,000
Register of Deeds	46,889	55,000	62,000
Appraisal	107,877	115,460	121,006
Election	16,753	22,000	22,250
Fair	59,916	42,000	42,000
Airport	2,364	30,000	20,000
Transportation Bus	22,837	20,000	24,000
Other Agencies	34,158	27,600	27,700
Employee Benefits	884,626	1,127,500	1,132,500
Other Agencies	30,775	30,500	39,000
Other Agencies	151,000	52,900	163,064
District Court	36,958	39,335	39,335
Other Agencies	49,597	55,619	41,000
Public Safety	18,522	0	20,000
Transfers Out	466,077	0	72,000
Other	0	0	456,842
0	0	0	0
<b>Subtotal</b>	<b>2,539,420</b>	<b>2,226,914</b>	<b>2,956,797</b>
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>2,539,420</b>	<b>2,226,914</b>	<b>2,956,797</b>
Unencumbered Cash Balance Dec 31	1,351,219	1,165,879	xxxxxxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	2,925,325	2,783,756	2,956,797
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,956,797
		Tax Required	1,615,707
		Delinquent Comp Rate: 3.0%	48,471
		Amount of 2022 Ad Valorem Tax	1,664,178



Lane County

2023

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
<b>Expenditures:</b>			
<b>General Administration</b>			
Salaries	31,734	35,000	38,500
Contractual	310,894	295,000	345,000
Commodities	15,314	45,000	40,000
Capital Outlay	18,395		
Other Personnel			
<b>Total</b>	<b>376,337</b>	<b>375,000</b>	<b>423,500</b>
<b>County Commission</b>			
Salaries	33,123	35,000	38,500
Contractual	14,388	20,000	18,000
Commodities	357	4,000	3,000
Capital Outlay			
<b>Total</b>	<b>47,868</b>	<b>59,000</b>	<b>59,500</b>
<b>County Clerk</b>			
Salaries	76,296	81,000	89,100
Contractual	3,070	6,000	5,000
Commodities	3,902	4,000	4,000
Capital Outlay			
<b>Total</b>	<b>83,268</b>	<b>91,000</b>	<b>98,100</b>
<b>County Treasurer</b>			
Salaries	89,422	70,000	77,000
Contractual	12,853	12,000	14,000
Commodities	1,323	2,000	2,000
Capital Outlay			
<b>Total</b>	<b>103,598</b>	<b>84,000</b>	<b>93,000</b>
<b>Register of Deeds</b>			
Salaries	42,835	47,000	54,000
Contractual	1,221	4,000	4,000
Commodities	2,833	4,000	4,000
Capital Outlay			
<b>Total</b>	<b>46,889</b>	<b>55,000</b>	<b>62,000</b>
<b>Appraisal</b>			
Salaries	90,029	95,460	105,006
Contractual	14,529	17,000	13,000
Commodities	3,319	3,000	3,000
Capital Outlay			
<b>Total</b>	<b>107,877</b>	<b>115,460</b>	<b>121,006</b>
<b>Election</b>			
Salaries	4,280	4,500	4,950
Contractual	10,406	13,500	13,300
Commodities	2,067	4,000	4,000
Capital Outlay			
<b>Total</b>	<b>16,753</b>	<b>22,000</b>	<b>22,250</b>
<b>Fair</b>			
Salaries			
Contractual	57,598	35,000	35,000
Commodities	2,318	7,000	7,000
Capital Outlay			
<b>Total</b>	<b>59,916</b>	<b>42,000</b>	<b>42,000</b>
<b>Total - Page 6b</b>	<b>842,506</b>	<b>843,460</b>	<b>921,356</b>

Lane County

2023

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
<b>Expenditures:</b>			
<b>Airport</b>			
Salaries			
Contractual	2,364	20,000	15,000
Commodities		10,000	5,000
Capital Outlay			
<b>Total</b>	<b>2,364</b>	<b>30,000</b>	<b>20,000</b>
<b>Transportation Bus</b>			
Salaries	15,085	13,800	16,800
Contractual	3,706	2,200	3,200
Commodities	4,046	4,000	4,000
Capital Outlay			
<b>Total</b>	<b>22,837</b>	<b>20,000</b>	<b>24,000</b>
<b>Other Agencies</b>			
Other	11,658	2,600	2,600
Historical Society	22,500	25,000	25,000
Silver Haired Legislature			100
<b>Total</b>	<b>34,158</b>	<b>27,600</b>	<b>27,700</b>
<b>Employee Benefits</b>			
KPERS	144,693	182,500	182,500
Health Insurance	575,219	700,000	700,000
Unemployment		20,000	15,000
FICA	134,085	150,000	165,000
Workers Compensation	30,629	75,000	70,000
<b>Total</b>	<b>884,626</b>	<b>1,127,500</b>	<b>1,132,500</b>
<b>Other Agencies</b>			
Chamber of Commerce	2,625	2,500	2,500
City on a Hill	900		5,000
Conservation District	25,000	25,000	25,000
Western KS Child Advocacy Center	2,250	3,000	6,500
<b>Total</b>	<b>30,775</b>	<b>30,500</b>	<b>39,000</b>
<b>Other Agencies</b>			
Joy Center / Senior Citizens Fdn.	38,000	40,000	50,064
Southwest KS Agency on Aging	500	500	500
Economic Development		12,400	12,500
Economic Development Incentives	112,500	0	100,000
<b>Total</b>	<b>151,000</b>	<b>52,900</b>	<b>163,064</b>
<b>District Court</b>			
Contractual	31,313	23,360	23,160
Commodities	1,105	1,500	1,500
Capital Outlay	4,540	3,500	3,700
District Expenses - LE Co Share		10,975	10,975
<b>Total</b>	<b>36,958</b>	<b>39,335</b>	<b>39,335</b>
<b>Other Agencies</b>			
Coroner	3,261	10,000	15,000
Mental Health - Compass	26,119	26,119	20,000
Mental Rehabilitation - SDSI	13,717	13,000	3,000
Mental Rehabilitation - RCDC	6,500	6,500	3,000
<b>Total</b>	<b>49,597</b>	<b>55,619</b>	<b>41,000</b>
<b>Total - Page6c</b>	<b>1,212,315</b>	<b>1,383,454</b>	<b>1,486,599</b>

Lane County

2023

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
<b>Expenditures:</b>			
<b>Public Safety</b>			
Sheriff Inmate Medical	18,522		20,000
<b>Total</b>	<b>18,522</b>	<b>0</b>	<b>20,000</b>
<b>Transfers Out</b>			
Capital Improvement Reserve	259,577		
Equipment Reserve	155,500		72,000
Sheriff	51,000		
<b>Total</b>	<b>466,077</b>	<b>0</b>	<b>72,000</b>
<b>Other</b>			
Health Insurance / Contingency		0	162,699
Contingencies		0	294,143
<b>Total</b>	<b>0</b>	<b>0</b>	<b>456,842</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Page6d</b>	<b>484,599</b>	<b>0</b>	<b>548,842</b>

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021:	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Page6b</b>	<b>842,506</b>	<b>843,460</b>	<b>921,356</b>
<b>Total - Page 6c</b>	<b>1,212,315</b>	<b>1,383,454</b>	<b>1,486,599</b>
<b>Total - Page6d</b>	<b>484,599</b>	<b>0</b>	<b>548,842</b>
<b>Total - Page6e</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Detail Expenditures**</b>	<b>2,539,420</b>	<b>2,226,914</b>	<b>2,956,797</b>

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



Lane County

2023

**FUND PAGE - ROAD**

Adopted Budget Public Works	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
<b>Resources Available:</b>	1,354,921	1,314,282	389,307
<b>Expenditures:</b>			
Personnel Services	437,665	554,000	609,400
Contractual Services	35,295	206,000	160,000
Commodities	386,000	403,000	496,600
Capital Outlay			
Transfer to Special Machinery	75,000		60,000
Transfer to Special Road & Bridge	175,000		125,000
Contingencies			
Lease Payment			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,108,960</b>	<b>1,163,000</b>	<b>1,451,000</b>
Unencumbered Cash Balance Dec 31	245,961	151,282	XXXXXXXXXXXXXXXXXXXX
<b>2021/2022/2023 Budget Authority Amount:</b>	<b>1,137,000</b>	<b>1,163,000</b>	<b>1,451,000</b>
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,451,000
		Tax Required	1,061,693
Delinquent Comp Rate:	3.0%		31,851
		Amount of 2022 Ad Valorem Tax	1,093,544

Lane County

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	89,153	55,934	19,350
Receipts:			
Ad Valorem Tax	182,615	171,179	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,429		
Motor Vehicle Tax	11,713	9,567	8,140
Recreational Vehicle Tax		166	161
16/20 M Vehicle Tax		1,949	1,892
Commercial Vehicle Tax		482	420
Watercraft Tax		73	58
Intergovernmental Revenue			
User Fees	65,345	55,000	55,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	7,473		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>269,575</b>	<b>238,416</b>	<b>65,671</b>
<b>Resources Available:</b>	<b>358,728</b>	<b>294,350</b>	<b>85,021</b>
Expenditures:			
Personnel Services	204,108	225,000	247,500
Contractual Services	27,158	25,000	26,000
Commodities	19,929	25,000	26,250
Capital Outlay	599		40,000
Transfer to Equipment Reserve	51,000		
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>302,794</b>	<b>275,000</b>	<b>339,750</b>
Unencumbered Cash Balance Dec 31	55,934	19,350	xxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	303,600	275,000	339,750
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	339,750
		Tax Required	254,729
Delinquent Comp Rate:	3.0%		7,642
Amount of 2022 Ad Valorem Tax			262,371

Adopted Budget	Prior Year	Current Year
Capital Improvement	Actual for 2021	Estimate for 2022
Unencumbered Cash Balance Jan 1	3,700,020	3,102,442
Receipts:		
Ad Valorem Tax	4	0
Delinquent Tax		
Motor Vehicle Tax		
Recreational Vehicle Tax		
16/20 M Vehicle Tax		
Commercial Vehicle Tax		
Watercraft Tax		
Transfer from General	259,577	0
Insurance proceeds - Fair		
Intergovernmental receipts	770,000	
Interest on Idle Funds & use of property	13,471	
Neighborhood Revitalization Rebate		
Miscellaneous	11,506	
Does miscellaneous exceed 10% of Total Rec		
<b>Total Receipts</b>	<b>1,054,558</b>	<b>0</b>
<b>Resources Available:</b>	<b>4,754,578</b>	<b>3,102,442</b>
Expenditures:		
Capital Outlay	1,652,136	3,102,442
Capital Outlay - Airport		
Contractual		
Commodities		
Cash Forward (2023 column)		
Miscellaneous		
Does miscellaneous exceed 10% of Total Exp		
<b>Total Expenditures</b>	<b>1,652,136</b>	<b>3,102,442</b>
Unencumbered Cash Balance Dec 31	3,102,442	0
2021/2022/2023 Budget Authority Amount:	4,090,941	3,942,779

Lane County

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Health	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	143,102	248,795	232,918
Receipts:			
Ad Valorem Tax	117,807	121,384	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,409		
Motor Vehicle Tax	7,383	6,173	5,772
Recreational Vehicle Tax		107	114
16/20 M Vehicle Tax		1,257	1,341
Commercial Vehicle Tax		311	298
Watercraft Tax		47	41
State and Federal Aid	98,722	67,543	49,600
Licenses and Fees	93,727	45,000	45,000
Senior Care	35,738	30,000	25,000
Miscellaneous	525		0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>355,311</b>	<b>271,822</b>	<b>127,166</b>
<b>Resources Available:</b>	<b>498,413</b>	<b>520,617</b>	<b>360,084</b>
Expenditures:			
Personnel Services	162,510	160,000	176,000
Contractual Services	36,974	25,000	41,950
Commodities	47,930	40,000	51,500
Capital Outlay	2,204	1,000	1,000
Capital Outlay - Commissioners		61,699	124,244
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>249,618</b>	<b>287,699</b>	<b>394,694</b>
Unencumbered Cash Balance Dec 31	248,795	232,918	xxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	264,512	387,699	394,694
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	394,694
		Tax Required	34,610
		Delinquent Comp Rate: 3.0%	1,038
		Amount of 2022 Ad Valorem Tax	35,648

Adopted Budget

Hospital	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	0	0	5,904
Receipts:			
Ad Valorem Tax	244,852	276,179	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,401		0
Motor Vehicle Tax	16,903	12,830	13,133
Recreational Vehicle Tax		222	260
16/20 M Vehicle Tax		2,613	3,052
Commercial Vehicle Tax		646	678
Watercraft Tax		98	94
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>265,156</b>	<b>292,588</b>	<b>17,217</b>
<b>Resources Available:</b>	<b>265,156</b>	<b>292,588</b>	<b>23,121</b>
Expenditures:			
Contractual Services	265,156	286,684	314,756
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>265,156</b>	<b>286,684</b>	<b>314,756</b>
Unencumbered Cash Balance Dec 31	0	5,904	xxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	268,051	286,684	314,756
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	314,756
		Tax Required	291,635
		Delinquent Comp Rate: 3.0%	8,749
		Amount of 2022 Ad Valorem Tax	300,384



Lane County

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1	1	712
Receipts:			
Ad Valorem Tax	65,419	70,327	xxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	916	1	
Motor Vehicle Tax	4,504	3,428	3,344
Recreational Vehicle Tax		59	66
16/20 M Vehicle Tax		698	777
Commercial Vehicle Tax		173	173
Watercraft Tax		26	24
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>70,839</b>	<b>74,711</b>	<b>4,384</b>
<b>Resources Available:</b>	<b>70,840</b>	<b>74,712</b>	<b>5,096</b>
Expenditures:			
Contractual Services	70,839	74,000	76,400
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>70,839</b>	<b>74,000</b>	<b>76,400</b>
Unencumbered Cash Balance Dec 31	1	712	xxxxxxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	70,853	74,000	76,400
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		76,400
	Tax Required		71,304
Delinquent Comp Rate:	3.0%		2,139
Amount of 2022 Ad Valorem Tax			73,443

Adopted Budget Noxious Weed	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	35,085	29,099	16,154
Receipts:			
Ad Valorem Tax	29,860	50,056	xxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	500		
Motor Vehicle Tax	3,552	1,563	2,380
Recreational Vehicle Tax		27	47
16/20 M Vehicle Tax		318	553
Commercial Vehicle Tax		79	123
Watercraft Tax		12	17
Sales	126,667	0	
Transfer from Noxious Weed Capital Outlay			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>160,579</b>	<b>52,055</b>	<b>3,120</b>
<b>Resources Available:</b>	<b>195,664</b>	<b>81,154</b>	<b>19,274</b>
Expenditures:			
Personnel	26,656	45,000	49,500
Contractual	3,329	5,000	7,500
Commodities	136,580	15,000	48,500
Capital Outlay			7,000
Transfer to Noxious Weed Capital Outlay			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>166,565</b>	<b>65,000</b>	<b>112,500</b>
Unencumbered Cash Balance Dec 31	29,099	16,154	xxxxxxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	178,741	150,000	112,500
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		112,500
	Tax Required		93,226
Delinquent Comp Rate:	3.0%		2,797
Amount of 2022 Ad Valorem Tax			96,023

Lane County

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Sheriff	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	51,020	1,181	11,901
Receipts:			
Ad Valorem Tax	296,866	407,327	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	20,777		
Motor Vehicle Tax	3,932	15,554	19,369
Recreational Vehicle Tax		269	383
16/20 M Vehicle Tax		3,168	4,501
Commercial Vehicle Tax		783	999
Watercraft Tax		119	139
Officers' Fees	735		
Contract Law	148,500	148,500	148,500
State and Federal Aid			
Transfer in	51,000	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	5,668		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	527,478	575,720	173,891
Resources Available:	578,498	576,901	185,792
Expenditures:			
Personnel	416,769	420,000	462,000
Contractual	109,566	82,000	90,000
Commodities	50,982	55,000	57,750
Capital Outlay		8,000	0
Transfer to Equipment Reserve			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	577,317	565,000	609,750
Unencumbered Cash Balance Dec 31	1,181	11,901	XXXXXXXXXXXXXXXXXXXX
2021/2022/2023 Budget Authority Amount:	587,205	565,000	609,750
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	609,750
		Tax Required	423,958
	Delinquent Comp Rate: 3.0%		12,719
	Amount of 2022 Ad Valorem Tax		436,677

Adopted Budget County Attorney	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,724	4,663	5,214
Receipts:			
Ad Valorem Tax	74,360	76,784	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	901		
Motor Vehicle Tax	4,678	3,896	3,651
Recreational Vehicle Tax		67	72
16/20 M Vehicle Tax		794	848
Commercial Vehicle Tax		196	188
Watercraft Tax		30	26
Diversion Fees		3,000	3,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	251		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	80,190	84,767	7,785
Resources Available:	81,914	89,430	12,999
Expenditures:			
Personnel Services	69,448	71,716	78,888
Contractual Services	6,519	8,500	8,500
Commodities	744	1,000	1,000
Diversion	540	3,000	3,000
Capital Outlay			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	77,251	84,216	91,388
Unencumbered Cash Balance Dec 31	4,663	5,214	XXXXXXXXXXXXXXXXXXXX
2021/2022/2023 Budget Authority Amount:	84,716	84,216	91,388
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	91,388
		Tax Required	78,389
	Delinquent Comp Rate: 3.0%		2,352
	Amount of 2022 Ad Valorem Tax		80,741

Lane County

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
<b>Emergency Management</b>			
Unencumbered Cash Balance Jan 1	56,872	25,524	8,838
Receipts:			
Ad Valorem Tax	29,853	51,312	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,185		
Motor Vehicle Tax	8,593	1,565	2,440
Recreational Vehicle Tax		27	48
16/20 M Vehicle Tax		319	567
Commercial Vehicle Tax		79	126
Watercraft Tax		12	18
State and Federal aid			
Neighborhood Revitalization Rebate			0
Miscellaneous	20		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>39,651</b>	<b>53,314</b>	<b>3,199</b>
<b>Resources Available:</b>	<b>96,523</b>	<b>78,838</b>	<b>12,037</b>
Expenditures:			
Personnel Services	44,483	46,000	50,600
Contractual Services	10,930	13,000	12,000
Commodities	4,984	6,000	6,000
Capital Outlay	602	5,000	4,000
Transfer to Equipment Reserve	10,000		
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>70,999</b>	<b>70,000</b>	<b>72,600</b>
Unencumbered Cash Balance Dec 31	25,524	8,838	xxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	72,000	70,000	72,600
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	72,600
		Tax Required	60,563
		Delinquent Comp Rate: 3.0%	1,817
		Amount of 2022 Ad Valorem Tax	62,380

Adopted Budget	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Diversion Fees			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Personnel Services			
Contractual Services			
Commodities			
Diversion			
Capital Outlay			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 3.0%	0
		Amount of 2022 Ad Valorem Tax	0

Lane County

2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Lane County 911	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	59,577	70,062	78,062
Receipts:			
911 Collections	59,963	59,000	59,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>59,963</b>	<b>59,000</b>	<b>59,000</b>
<b>Resources Available:</b>	<b>119,540</b>	<b>129,062</b>	<b>137,062</b>
Expenditures:			
Contractual Services	37,831	51,000	63,891
Commodities	11,647		
Capital Outlay		0	73,171
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>49,478</b>	<b>51,000</b>	<b>137,062</b>
Unencumbered Cash Balance Dec 31	70,062	78,062	0
2021/2022/2023 Budget Authority Amount:	63,292	141,577	137,062

Adopted Budget

Noxious Weed Capital Outlay	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	69,918	69,918	69,918
Receipts:			
Transfer from Noxious Weed	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>69,918</b>	<b>69,918</b>	<b>69,918</b>
Expenditures:			
Capital Outlay		0	69,918
Transfer to Noxious Weed			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>69,918</b>
Unencumbered Cash Balance Dec 31	69,918	69,918	0
2021/2022/2023 Budget Authority Amount:	69,918	69,918	69,918

Lane County

2023

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Special Drug and Alcohol	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	7,914	6,804	6,804
Receipts:			
Intergovernmental Revenue		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>7,914</b>	<b>6,804</b>	<b>6,804</b>
Expenditures:			
Contractual Services		0	6,804
Commodities	1,110		
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,110</b>	<b>0</b>	<b>6,804</b>
Unencumbered Cash Balance Dec 31	6,804	6,804	0
2021/2022/2023 Budget Authority Amount:	8,914	7,914	6,804

Adopted Budget

Special Road and Bridge	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,445,382	1,447,739	1,447,739
Receipts:			
Transfers from Public Works	175,000	0	125,000
Transfers from General	0	0	0
State and Federal Aid	30,071		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>205,071</b>	<b>0</b>	<b>125,000</b>
<b>Resources Available:</b>	<b>1,650,453</b>	<b>1,447,739</b>	<b>1,572,739</b>
Expenditures:			
Contractual Services	202,714	0	1,572,739
Commodities			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>202,714</b>	<b>0</b>	<b>1,572,739</b>
Unencumbered Cash Balance Dec 31	1,447,739	1,447,739	0
2021/2022/2023 Budget Authority Amount:	1,449,277	1,445,382	1,572,739

Lane County

**NON-BUDGETED FUNDS (A)**  
*(Only the actual budget year for 2021 is to be shown)*

2023

Non-Budgeted Funds-A

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

Ambulance Donations		Concealed Weapons/Special Law Enforcement		Drug Forfeiture		Equipment Reserve		Motor Vehicle Operating		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	4,737	Cash Balance Jan 1	17,842	Cash Balance Jan 1	450	Cash Balance Jan 1	1,193,745	Cash Balance Jan 1	5,687	1,222,461
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Donations		Licenses and Fees	2,441			Transfer from General	165,500	Licenses and Fees	21,421	
						Sale of County Assets				
						Reimbursements	1,300			
Total Receipts	0	Total Receipts	2,441	Total Receipts	0	Total Receipts	166,800	Total Receipts	21,421	190,662
Resources Available:	4,737	Resources Available:	20,283	Resources Available:	450	Resources Available:	1,360,545	Resources Available:	27,108	1,413,123
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Commodities	7,473			Capital Outlay	69,277	Personnel Services	6,440	
								Commodities	10,355	
								Transfer to General	5,687	
Total Expenditures	0	Total Expenditures	7,473	Total Expenditures	0	Total Expenditures	69,277	Total Expenditures	22,482	99,232
Cash Balance Dec 31	4,737	Cash Balance Dec 31	12,810	Cash Balance Dec 31	450	Cash Balance Dec 31	1,291,268	Cash Balance Dec 31	4,626	1,313,891
										1,313,891

\*\*Note: These two block figures should agree.

Lane County

**NON-BUDGETED FUNDS (B)**  
*(Only the actual budget year for 2021 is to be shown)*

2023

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Oil & Gas Valuation Depletion		Prosecuting Attorneys' Training		County Clerk's Technology		Register of Deeds' Technology		County Treasurer's Technology		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	1,385,555	Cash Balance Jan 1	222	Cash Balance Jan 1	7,964	Cash Balance Jan 1	43,349	Cash Balance Jan 1	2,167	1,439,257
<b>Receipts:</b>		<b>Receipts:</b>		<b>Receipts:</b>		<b>Receipts:</b>		<b>Receipts:</b>		
Use of Money and Property	9,729	Licenses and Fees	168	Fees	1,354	Fees	5,478	Fees	1,365	
						Use of Money and Property	205			
						Transfers In	0			
<b>Total Receipts</b>	<b>9,729</b>	<b>Total Receipts</b>	<b>168</b>	<b>Total Receipts</b>	<b>1,354</b>	<b>Total Receipts</b>	<b>5,683</b>	<b>Total Receipts</b>	<b>1,365</b>	<b>18,299</b>
<b>Resources Available:</b>	<b>1,395,284</b>	<b>Resources Available:</b>	<b>390</b>	<b>Resources Available:</b>	<b>9,318</b>	<b>Resources Available:</b>	<b>49,032</b>	<b>Resources Available:</b>	<b>3,532</b>	<b>1,457,556</b>
<b>Expenditures:</b>		<b>Expenditures:</b>		<b>Expenditures:</b>		<b>Expenditures:</b>		<b>Expenditures:</b>		
		Contractual Services		Capital Outlay		Capital Outlay	626	Capital Outlay		
		Commodities	106							
<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>106</b>	<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>626</b>	<b>Total Expenditures</b>	<b>0</b>	<b>732</b>
Cash Balance Dec 31	1,395,284	Cash Balance Dec 31	284	Cash Balance Dec 31	9,318	Cash Balance Dec 31	48,406	Cash Balance Dec 31	3,532	1,456,824
										1,456,824

\*\*Note: These two block figures should agree.

Lane County

**NON-BUDGETED FUNDS (C)**

2023

*(Only the actual budget year for 2021 is to be shown)*

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Rural Fire District Donations		Rural Fire District Equipment		Special Machinery		Western Pyramid Public Health Region		Worthless Check		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	8,819	Cash Balance Jan 1	174,514	Cash Balance Jan 1	954,067	Cash Balance Jan 1	2,761	Cash Balance Jan 1	258	1,140,419
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Donations	200	Transfers from Rural Fire	30,000	Transfer from Public Works	75,000	Intergovernmental Revenue	35,482			
Intergovernmental Receipts		Sale of District Assets		Insurance Proceeds		Other				
Total Receipts	200	Total Receipts	30,000	Total Receipts	75,000	Total Receipts	35,482	Total Receipts	0	140,682
Resources Available:	9,019	Resources Available:	204,514	Resources Available:	1,029,067	Resources Available:	38,243	Resources Available:	258	1,281,101
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities	637	Capital Outlay		Capital Outlay	133,908	Contractual Services	41,387			
						Commodities				
Total Expenditures	637	Total Expenditures	0	Total Expenditures	133,908	Total Expenditures	41,387	Total Expenditures	0	175,932
Cash Balance Dec 31	8,382	Cash Balance Dec 31	204,514	Cash Balance Dec 31	895,159	Cash Balance Dec 31	(3,144)	Cash Balance Dec 31	258	1,105,169
										1,105,169

See Tab B

\*\*Note: These two block figures should agree.



Lane County

**NON-BUDGETED FUNDS (D)**  
*(Only the actual budget year for 2021 is to be shown)*

2023

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Ambulance Equipment Reserve		Community Outreach Donations		Sheriff Asset Forfeiture		Sheriff Equipment Reserve		Lynn Schriock Legacy		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	93,631	Cash Balance Jan 1	840	Cash Balance Jan 1	2,600	Cash Balance Jan 1	26,795	Cash Balance Jan 1	30,875	154,741
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers from Ambulan	51,000	Donations	900	Other		Donations		Lease Income	44,128	
Intergovernmental Receipts						Sale of County Assets	4,900			
Other	882					Transfer In				
<b>Total Receipts</b>	<b>51,882</b>	<b>Total Receipts</b>	<b>900</b>	<b>Total Receipts</b>	<b>0</b>	<b>Total Receipts</b>	<b>4,900</b>	<b>Total Receipts</b>	<b>44,128</b>	<b>101,810</b>
<b>Resources Available:</b>	<b>145,513</b>	<b>Resources Available:</b>	<b>1,740</b>	<b>Resources Available:</b>	<b>2,600</b>	<b>Resources Available:</b>	<b>31,695</b>	<b>Resources Available:</b>	<b>75,003</b>	<b>256,551</b>
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital outlay	25,503	Commodities	716	Transfer Out		Capital Outlay	17,706	Lease Ground Expenses	49,777	
				Capital Outlay						
<b>Total Expenditures</b>	<b>25,503</b>	<b>Total Expenditures</b>	<b>716</b>	<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>17,706</b>	<b>Total Expenditures</b>	<b>49,777</b>	<b>93,702</b>
<b>Cash Balance Dec 31</b>	<b>120,010</b>	<b>Cash Balance Dec 31</b>	<b>1,024</b>	<b>Cash Balance Dec 31</b>	<b>2,600</b>	<b>Cash Balance Dec 31</b>	<b>13,989</b>	<b>Cash Balance Dec 31</b>	<b>25,226</b>	<b>162,849</b>
										<b>162,849</b>

\*\*Note: These two block figures should agree.

Lane County

**NON-BUDGETED FUNDS (D)**  
*(Only the actual budget year for 2021 is to be shown)*

2023

Non-Budgeted Funds-E

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
American Rescue Plan Act (ARPA)										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		0
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	149,206									
Total Receipts	149,206	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	149,206
Resources Available:	149,206	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	149,206
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual Services	1,491									
Total Expenditures	1,491	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	1,491
Cash Balance Dec 31	147,715	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	147,715
										147,715

**\*\*Note:** These two block figures should agree.

Special District Name: Lane County Rural Fire District

Name of County: Lane County

2023

FUND PAGE - GENERAL

Adopted Budget

Rural Fire District	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance Jan 1	45,211	16,400	14,270
Receipts:			
Ad Valorem Tax	87,109	84,415	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	605		
Motor Vehicle Tax	4,769	2,739	2,539
Recreational Vehicle Tax		43	47
16/20M Vehicle Tax		764	1,000
Commercial Vehicle Tax		159	164
Watercraft Tax		29	24
LAVTR			
Slider			
Other	2,147		
Intergovernmental	4,064		
Neighborhood Revitalization			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>98,694</b>	<b>88,149</b>	<b>3,774</b>
<b>Resources Available:</b>	<b>143,905</b>	<b>104,549</b>	<b>18,044</b>
Expenditures:			
Personnel Services	32,330	35,000	35,000
Contractual Services	25,036	25,000	30,000
Commodities	32,998	30,000	35,000
Capital Outlay	7,141	279	42,000
Transfer to Rural Fire District Equip Reserv	30,000		
Cash Forward (2023 column)			
<b>Total Expenditures</b>	<b>127,505</b>	<b>90,279</b>	<b>142,000</b>
Unencumbered Cash Balance Dec 31	16,400	14,270	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			142,000
Tax Required			123,956
Delinquency Computation % Rate		3.000%	3,719
Amount 2022 Ad Valorem Tax			127,675

2,876  
44,392,680

ALLOCATION OF MVT AND RVT

2022 Budgeted Fund Names	Budget Tax Levy Amounts for 2022	Allocation for Year 2023				
		MVT	RVT	16/20M Vehicle	Commercial Veh	Watercraft
Rural Fire District	84,415	2,539	47	1,000	164	24
Total	84,415	2,539	47	1,000	164	24

MVT Estimate	2,539
RVT Estimate	47
16/20M Vehicle Estimate	1,000
Commercial Veh Es	164
Watercraft Estimate	24

NOTICE OF REVENUE NEUTRAL RATE HEARING

The governing body of  
Lane County  
will meet on September 6, 2022, at 9:00 AM at Lane County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the revenue neutral rate and proposed tax rate, as required by KSA 79-2988

SUPPORTING COUNTIES  
Lane County(home county)

Lane County	Revenue Neutral Rate**	78.025	Proposed Tax Rate	82.003
Rural Fire District	Revenue Neutral Rate**	1.913	Proposed Tax Rate	2.893

\*Rates are expressed in mills  
\*\*Revenue Neutral Rate as defined by KSA 79-2988

NOTICE OF BUDGET HEARING

The governing body of  
Lane County  
will meet on September 6, 2022, at 9:10 AM at Lane 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. Detailed budget information is available at Lane County Courthouse and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	2,539,420	45.403	2,226,914	40.290	2,956,797	1,664,178	33.241
Public Works	1,108,960	21.088	1,163,000	17.957	1,451,000	1,093,544	21.843
Ambulance	302,794	4.472	275,000	3.718	339,750	262,371	5.241
Capital Improvement	1,652,136		3,102,442				
County Health	249,618	2.885	287,699	2.637	394,694	35,648	0.712
Hospital	265,156	5.996	286,684	5.999	314,756	300,384	6.000
Library	70,839	1.602	74,000	1.528	76,400	73,443	1.467
Noxious Weed	166,565	0.731	65,000	1.087	112,500	96,023	1.918
Sheriff	577,317	7.269	565,000	8.848	609,750	436,677	8.722
County Attorney	77,251	1.821	84,216	1.668	91,388	80,741	1.613
Emergency Management	70,999	0.731	70,000	1.115	72,600	62,380	1.246
Lane County 911	49,478		51,000		137,062		
Noxious Weed Capital Outlay					69,918		
Special Drug and Alcohol	1,110				6,804		
Special Road and Bridge	202,714				1,572,739		
Non-Budgeted Funds-A	99,232						
Non-Budgeted Funds-B	732						
Non-Budgeted Funds-C	175,932						
Non-Budgeted Funds-D	93,702						
Non-Budgeted Funds-E	1,491						
<b>Totals</b>	<b>7,705,446</b>	<b>91.998</b>	<b>8,250,955</b>	<b>84.847</b>	<b>8,206,158</b>	<b>4,105,389</b>	<b>82.003</b>
						<i>Revenue Neutral Rate **</i>	<b>78.025</b>
Less: Transfers	812,764		0		257,000		
Net Expenditure	6,892,682		8,250,955		7,949,158		
Total Tax Levied	3,906,328		3,906,112				
Assessed Valuation	42,461,161		46,038,370		50,064,057		

Outstanding Indebtedness,

	2020	2021	2022
January 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

FUND	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Est. Tax Rate*
Rural Fire District	127,505	2.285	90,279	2.093	142,000	127,675	2.893
<b>Revenue Neutral Rate **</b>							<b>1.913</b>
Less: Transfers	30,000		-		-		
Net Expenditure	97,505		90,279		142,000		
Total Tax Levied	90,188		84,415				
Assessed Valuation	39,471,746		40,332,042		44,137,598		

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

Stephanie Terhune  
Clerk

**Notice of Revenue Neutral Rate Intent**

**THE GOVERNING BODY OF LANE COUNTY, KANSAS, HEREBY NOTIFIES THE  
LANE COUNTY CLERK OF INTENT TO EXCEED THE REVENUE NEUTRAL RATE;**

Yes, we intend to exceed the Revenue Neutral Rate and our proposed mill levy rate is  
82.003. The date of our hearing is September 6, 2022, at 9:00 AM and will be held at  
Lane County Courthouse, in Dighton, Kansas.

No, we do not plan to exceed the Revenue Neutral Rate and will submit our budget to  
the County Clerk on or before August 25, 2022.

WITNESS my hand and official seal on 6/29, 2022

(Seal)

  
Clerk or Officer of Governing Body

Notice of Revenue Neutral Rate Intent

**THE GOVERNING BODY OF THE RURAL FIRE DISTRICT, LANE COUNTY, KANSAS,  
HEREBY NOTIFIES THE LANE COUNTY CLERK OF INTENT TO EXCEED THE  
REVENUE NEUTRAL RATE;**

Yes, we intend to exceed the Revenue Neutral Rate and our proposed mill levy rate is  
2.893. The date of our hearing is September 6, 2022, at 9:00 AM and will be held at Lane  
County Courthouse, in Dighton, Kansas.

No, we do not plan to exceed the Revenue Neutral Rate and will submit our budget to the  
County Clerk on or before August 25, 2022.

WITNESS my hand on 6/27, 2022

  
Clerk or Officer of Governing Body

# LEGAL

(First Published in the Dighton Herald on July 27, 2022.)

## NOTICE OF REVENUE NEUTRAL RATE HEARING

The governing body of  
**Lane County**  
will meet on September 6, 2022, at 9:00 AM at Lane County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the revenue neutral rate and proposed tax rate, as required by KSA 79-3918

### SUPPORTING COUNTIES

Lane County (beam county)

Lane County	Revenue Neutral Rate**	78.015	Proposed Tax Rate	82.001
Rural Fire District	Revenue Neutral Rate**	1.913	Proposed Tax Rate	2.492

\* Rates are expressed in mills  
\*\* Revenue Neutral Rate as defined by KSA 79-3918

## NOTICE OF BUDGET HEARING

The governing body of  
**Lane County**  
will meet on September 6, 2022, at 9:10 AM at Lane County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of full funds and the amount of ad valorem tax. Detailed budget information is available at Lane County Courthouse and will be available at this hearing.

**BUDGET SUMMARY**  
Proposed Budget 2023 Expenditures and Amount of 2023 Ad Valorem Tax establish the maximum limits of the 2023 budget. Estimated Tax Rate is subject to change depending on the final assessed valuations.

FUND	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	
General	2,539,420	41.603	2,228,916	40.290	2,956,797	1,664,378	
Public Works	1,108,960	21.038	1,163,000	17.957	1,451,800	1,093,544	
Ambulance	302,794	4.472	275,000	3.718	339,750	282,371	
Capital Improvement	1,452,136		1,022,443				
County Health	249,618	3.283	287,699	2.837	394,694	335,648	
Hospital	263,156	3.396	228,414	3.399	314,754	300,344	
Library	70,839	1.603	74,000	1.528	74,600	72,443	
Northern Wood	164,563	0.731	83,000	1.847	112,500	94,023	
Sherril	571,317	7.569	563,000	8.848	609,750	434,677	
County Attorney	77,251	1.821	84,216	1.648	91,388	80,741	
Emergency Management	70,999	0.731	70,000	1.115	71,600	62,310	
Lane County 911	49,478		51,000		137,062		
Northern Wood Capital Outlay					69,918		
Special Drug and Alcohol	1,110				6,884		
Special Road and Bridge	707,714				1,572,739		
Non-Budgeted Fund-A	99,232						
Non-Budgeted Fund-B	718						
Non-Budgeted Fund-C	175,932						
Non-Budgeted Fund-D	3,702						
Non-Budgeted Fund-E	1,491						
<b>Totals</b>	<b>7,709,444</b>	<b>16.958</b>	<b>6,250,955</b>	<b>7.845</b>	<b>8,204,158</b>	<b>7,410,339</b>	
<b>Revenue Neutral Rate **</b>							<b>78.015</b>
Less: Treasurer	812,764				257,000		
Net Expenditures	6,896,680		6,250,955		7,947,158		
Total Tax Levied	3,906,328		3,906,113				
Assessed Valuation	42,461,161		46,018,378		49,064,837		

Outstanding Indebtedness, January 1,	2020	2021	2022
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lane Pac. Princ.	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Tax rates are expressed in mills  
\*\* Revenue Neutral Rate as defined by KSA 79-3918

FUND	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023	
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax
Rural Fire District	127,505	2.285	90,279	2.093	142,000	127,675
<b>Revenue Neutral Rate **</b>						<b>1.913</b>
Less: Treasurer	30,900					
Net Expenditures	97,505		90,279		142,000	
Total Tax Levied	90,183		84,413			
Assessed Valuation	39,471,246		40,332,042		44,137,598	

\* Tax rates are expressed in mills  
\*\* Revenue Neutral Rate as defined by KSA 79-3918

Stephanie Turbano  
Clerk

# Proof of Publication

State of Kansas,  
County of Lane, ss:

Emily Geary

of lawful age, being duly sworn upon oath states that he/she is the editor of **THE DIGHTON HERALD**.

THAT said newspaper has been published at least weekly 50 times a year and has been so published for at least five years prior to the first publication of the attached notice.

THAT said newspaper was entered as second class matter at the post office of its publication;

THAT said newspaper has a general paid circulation on a daily, weekly, monthly, or yearly basis in LANE County, Kansas and is NOT a trade, religious or fraternal publication and has been printed and published in LANE County, Kansas.

THE ATTACHED was published on the following dates in a regular issue of said newspaper:

1st Publication was made on the 27 day of July, 2022

2nd Publication was made on the \_\_\_ day of \_\_\_, 20\_\_

3rd Publication was made on the \_\_\_ day of \_\_\_, 20\_\_

4th Publication was made on the \_\_\_ day of \_\_\_, 20\_\_

5th Publication was made on the \_\_\_ day of \_\_\_, 20\_\_

6th Publication was made on the \_\_\_ day of \_\_\_, 20\_\_

Publication fee \$ 165.00  
Affidavit, Notary's Fees \$ \_\_\_\_\_  
Additional Copies @ \_\_\_\_\_ \$ \_\_\_\_\_  
Total Publication Fee \$ 165.00

Emily Geary  
(Signed)

Witness my hand this 28 day of July, 2022

SUBSCRIBED and SWORN to before me this 28

day of July, 2022.

[Signature]  
(Notary Public)

My commission expires 10/22/24





2023

NOTICE OF REVENUE NEUTRAL RATE HEARING

The governing body of  
**Lane County**  
will meet on September 6, 2022, at 9:00 AM at Lane County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the revenue neutral rate and proposed tax rate, as required by KSA 79-2988

SUPPORTING COUNTIES  
Lane County(home county)

Lane County	Revenue Neutral Rate**	78.025	Proposed Tax Rate	82.003
Rural Fire District	Revenue Neutral Rate**	1.913	Proposed Tax Rate	2.893

\*Rates are expressed in mills  
\*\*Revenue Neutral Rate as defined by KSA 79-2988

2023

NOTICE OF BUDGET HEARING

The governing body of  
**Lane County**  
will meet on September 6, 2022, at 9:10 AM at Lane 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. Detailed budget information is available at Lane County Courthouse and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	2,539,420	45.403	2,226,914	40.290	2,956,797	1,664,178	33.241
Public Works	1,108,960	21.088	1,163,000	17.957	1,451,000	1,093,544	21.843
Ambulance	302,794	4.472	275,000	3.718	339,750	262,371	5.241
Capital Improvement	1,652,136		3,102,442				
County Health	249,618	2.885	287,699	2.637	394,694	35,648	0.712
Hospital	265,156	5.996	286,684	5.999	314,756	300,384	6.000
Library	70,839	1.602	74,000	1.528	76,400	73,443	1.467
Noxious Weed	166,565	0.731	65,000	1.087	112,500	96,023	1.918
Sheriff	577,317	7.269	565,000	8.848	609,750	436,677	8.722
County Attorney	77,251	1.821	84,216	1.668	91,388	80,741	1.613
Emergency Management	70,999	0.731	70,000	1.115	72,600	62,380	1.246
Lane County 911	49,478		51,000		137,062		
Noxious Weed Capital Outlay					69,918		
Special Drug and Alcohol	1,110				6,804		
Special Road and Bridge	202,714				1,572,739		
Non-Budgeted Funds-A	99,232						
Non-Budgeted Funds-B	732						
Non-Budgeted Funds-C	175,932						
Non-Budgeted Funds-D	93,702						
Non-Budgeted Funds-E	1,491						
<b>Totals</b>	<b>7,705,446</b>	<b>91.998</b>	<b>8,250,955</b>	<b>84.847</b>	<b>8,206,158</b>	<b>4,105,389</b>	<b>82.003</b>
						<i>Revenue Neutral Rate **</i>	<i>78.025</i>
Less: Transfers	812,764		0		257,000		
Net Expenditure	6,892,682		8,250,955		7,949,158		
Total Tax Levied	3,906,328		3,906,112		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	42,461,161		46,038,370		50,064,057		

Outstanding Indebtedness,

	2020	2021	2022
January 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

FUND	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Est. Tax Rate*
Rural Fire District	127,505	2.285	90,279	2.093	142,000	127,675	2.893
<b>Revenue Neutral Rate **</b>							<b>1.913</b>
Less: Transfers	30,000		-		-		
Net Expenditure	97,505		90,279		142,000		
Total Tax Levied	90,188		84,415		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	39,471,746		40,332,042		44,137,598		

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

Stephanie Terhune  
Clerk

Resolution No. 2022-04

**A RESOLUTION OF THE COUNTY OF LANE COUNTY, KANSAS, TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;**

WHEREAS, the Revenue Neutral Rate for the County of Lane County, Kansas, was calculated as 78.025 mills by the Lane County Clerk; and

WHEREAS, the budget proposed by the Governing Body of the County of Lane County, Kansas, will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body held a hearing on September 6, 2022, allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of the County of Lane County, Kansas, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

**NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE COUNTY OF LANE COUNTY, KANSAS:**

The County of Lane County, Kansas, shall levy a property tax rate exceeding the Revenue Neutral Rate of 78.025 mills.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

**ADOPTED** this 6th day of September, 2022, and **SIGNED** by the Governing Body.

*[Handwritten signatures]*  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Attested:  
*[Handwritten signature]*

County Clerk



### Roll Call Vote

A Roll Call Vote of the Lane County Commissioners To Levy a Property Tax Exceeding the Revenue Neutral Rate

Hearing to Exceed Revenue Neutral Rate held on September 6, 2022

Resolution No. 2022-04

Governing Body Member	Yes	No	No Vote
<i>Cody Vincent</i>	<input checked="" type="checkbox"/>		
<i>[Signature]</i>	<input checked="" type="checkbox"/>		
<i>[Signature]</i>	<input checked="" type="checkbox"/>		
TOTAL			

Certified:



**A RESOLUTION OF THE RURAL FIRE DISTRICT, LANE COUNTY, KANSAS, TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;**

**WHEREAS**, the Revenue Neutral Rate for the Rural Fire District was calculated as 1.913 mills by the Lane County Clerk; and

**WHEREAS**, the budget proposed by the Governing Body of the Rural Fire District will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

**WHEREAS**, the Governing Body held a hearing on September 6, 2022, allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

**WHEREAS**, the Governing Body of the Rural Fire District, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

**NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE RURAL FIRE DISTRICT:**

The Rural Fire District shall levy a property tax rate exceeding the Revenue Neutral Rate of 1.913 mills.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

**ADOPTED** this 6th day of September, 2022, and **SIGNED** by the Governing Body.







### Roll Call Vote

A Roll Call Vote of the Lane County Rural Fire District, Lane County Commissioners To Levy  
a Property Tax Exceeding the Revenue Neutral Rate

Hearing to Exceed Revenue Neutral Rate held on September 6, 2022

Resolution No. 2022-05

Governing Body Member	Yes	No	No Vote
<i>Cody Vincent</i>	<input checked="" type="checkbox"/>		
<i>[Signature]</i>	<input checked="" type="checkbox"/>		
<i>[Signature]</i>	<input checked="" type="checkbox"/>		
<b>TOTAL</b>			

Certified:  
