

NOTICE OF RATE AND BUDGET HEARING

2022

The governing body of
City of Leavenworth

will meet on September 20, 2021 at 4:00 P.M. at City Hall, 100 N. 5th Street Leavenworth, Kansas 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 City Hall; Leavenworth Public Library and will be available at this hearing.

Revenue Rate Hearing will be held beginning at 4:00 p.m immediately preceeding the budget adoption hearing.

BUDGET SUMMARY

Proposed Budget 2022 Expenditures and Amount of 2021 Ad Valorem Tax establish the maximum limits of the 2022 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2020		Current Year Estimate for 2021		Proposed Budget Year for 2022		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	Estimate Tax Rate *
General	22,014,849	16.743	19,930,977	17.224	25,271,455	4,135,771	16.970
Debt Service	4,269,254	7.637	6,515,000	7.780	5,471,668	1,897,252	7.785
Library	923,668	3.750	969,500	3.750	1,033,500	913,829	3.750
Library Emp Benefit	270,070	1.080	271,117	1.154	214,500	178,748	0.733
Police Pension Fund	15,332	0.061	16,349	0.055	168,799	13,101	0.054
Fire Pension Fund	124,293	0.410	99,773	0.041	428,317	9,970	0.041
Recreation	1,151,812	2.047	2,610,043	1.809	2,867,099	440,882	1.809
Special Highway	1,766,188		1,110,000		1,347,141		
CVB	451,039		612,003		860,206		
Probation	188,301		220,276		275,645		
Economic Develop	266,613		651,069		1,249,823		
Bus & Tech Park	28,348		31,187		390,000		
CIP Sales Tax	1,993,252		3,470,215		2,846,935		
CountyWide Sales Tax	2,651,119		3,219,446		3,783,217		
Sewer	6,733,431		5,032,470		7,663,049		
Refuse	2,066,207		1,958,690		3,270,922		
Storm Water	1,871,901		3,011,796		2,329,254		
Auto TIF	705,329		794,798		843,116		
Hotel TIF	671,956		631,072		999,587		
Retail TIF	319,865		298,771		533,293		
Refuse Restricted	49,303						
911 Fund			109,500		219,000		
Non-Budgeted Funds-A	3,287,350						
Non-Budgeted Funds-B	1,081,075						
Non-Budgeted Funds-C							
Totals	52,900,555	31.728	51,564,052	31.813	62,066,526	7,589,553	31.142
<i>Revenue Neutral Rate**</i>							<i>28.180</i>
Less: Transfers	3,648,428		6,638,988		7,135,447		
Net Expenditure	49,252,127		44,925,064		54,931,079		
Total Tax Levied	7,282,112		7,282,112		xxxxxxxxxxxxxx		
Assessed Valuation	219,192,469		228,897,649		243,717,259		
Outstanding Indebtedness,							
January 1,	2019		2020		2021		
G.O. Bonds	26,870,000		19,535,000		27,626,040		
Revenue Bonds	0		5,160,000		0		
Other	0		9,190,000		9,235,000		
Lease Purchase Principal	539,840		254,321		129,371		
Total	27,409,840		34,139,321		36,990,411		

*Tax rates are expressed in mills

**Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13.

Carla Williamson
City Official Title: City Clerk