NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of Leavenworth County

will meet on August 23, 2023 at 9:00 A.M. at Leavenworth County Courthouse, Commission Meeting Room 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 Leavenworth County Clerk's Office 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 Actual for 2022		Current Year Estimate for 2023		Proposed Budget Year for 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	30,474,728	23.627	33,177,708	21.579	35,517,664	22,983,354	21,569
Debt Service	2,049,563		1,987,758		1,993,618		
Road & Bridge	10,309,750	9.763	11,758,794	9.761	13,524,415	10,531,203	9.883
Health	1,310,986	0.445	1,491,209	0.582	1,554,304	523,615	0.491
Employee Benefits	8,353,916	0.557	8,780,000	0.555	9,537,000	591,391	0.555
Economic Development	309,000	0.333	314,000	0.309	374,678	327,976	0.308
Council on Aging	2,945,538	1,916	3,227,759	2.780	4,024,004	2,962,457	2.780
Juvenile Detention	205,400	0.050	383,396	0.358	436,396	360,363	0.338
Solid Waste	2,066,110		2,129,539	0,500	2,354,472	300,000	0.000
ROD Tech	94,394		323,286		136,436		
Clerk Tech	21,935		50,000		33,000		
Treasurer Tech	34,458		45,000		30,000	1	
Special Alcohol	33,388		50,000		50,000		
Special Parks & Rec.			30,000		30,000		
911 Taxes	588,971		592,000		541,000		
20 Year Sales Tax (171)	6,224,501		5,100,000		7,312,300		
Non-Budgeted Funds-A Non-Budgeted Funds-B	4,651,891 7,855,818						
Totals	77,530,347	36,691	69,440,449	35.924	77,449,287	38,280,359	35,924
					Revent	ue Neutral Rate **	31.606
Less: Transfers	12,796,495		14,007,235		15,105,478		
Net Expenditure	64,733,852		55,433,214		62,343,809		
Total Tax Levied	30,205,749		33,681,972		xxxxxxxxxxxxxxx		
Assessed Valuation	823,229,821		937,507,149	1	1,065,593,614		
Outstanding Indebtedness,							
January 1,	2021		2022		2023		
G.O. Bonds	28,030,000		26,795,000		25,260,000		
Revenue Bonds	0		0		0	ſ	
Other	0		0		0		
Lease Pur. Princ.	493,092		333,214]	173,586		
Total	28,523,092		27,128,214		25,433,586		

^{*}Tax rates are expressed in mills

Leavenworth County

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