

NOTICE OF BUDGET HEARING

2022

The governing body of
City of Emporia

will meet on September 15, 2021 at 7:00 PM at Civic Building, City 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. Detailed budget information is available at City Manager's Office and will be available at this 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 | 22,146,165 | 27.608 | 21,830,940 | 27.858 | 26,027,236 | 5,129,239 | 27.858 |
| Debt Service | 6,468,548 | 10.427 | 1,641,261 | 10.002 | 3,505,820 | 1,841,608 | 10.002 |
| Library | 936,674 | 5.057 | 945,788 | 4.996 | 994,348 | 919,782 | 4.996 |
| Industrial | 25,068 | 0.007 | | 0.006 | 21,030 | 1,030 | 0.006 |
| Special Highway | 752,807 | | 822,222 | | 1,203,773 | | |
| Convention & Tourism | 552,583 | | 499,375 | | 1,233,262 | | |
| Industrial Development Sale | 925,000 | | 2,115,000 | | 1,178,352 | | |
| Special Alcohol | 94,000 | | 70,500 | | 157,992 | | |
| Special Park | 15,543 | | 65,000 | | 212,274 | | |
| Drug Forfeiture | 5,594 | | 5,000 | | 77,352 | | |
| Water | 6,959,419 | | 6,393,896 | | 9,935,084 | | |
| Waste Water | 5,285,353 | | 5,749,883 | | 7,307,967 | | |
| Solid Waste | 4,545,460 | | 5,376,779 | | 7,959,998 | | |
| Multi-Year | 1,394,881 | | 4,443,534 | | 3,639,738 | | |
| Non-Budgeted Funds-A | 2,215,447 | | | | | | |
| Non-Budgeted Funds-B | 6,099,373 | | | | | | |
| Totals | 58,421,914 | 43.099 | 49,959,178 | 42.862 | 63,454,226 | 7,891,659 | 42.862 |
| <i>Revenue Neutral Rate**</i> | | | | | | | <i>40.846</i> |
| Less: Transfers | 0 | | 0 | | 0 | | |
| Net Expenditure | 58,421,914 | | 49,959,178 | | 63,454,226 | | |
| Total Tax Levied | 7,447,528 | | 7,447,528 | | XXXXXXXXXXXXXXXXXX | | |
| Assessed Valuation | 170,861,238 | | 175,541,469 | | 184,121,768 | | |
| Outstanding Indebtedness, January 1, | 2019 | | 2020 | | 2021 | | |
| G.O. Bonds | 23,765,000 | | 19,910,000 | | 21,395,000 | | |
| Revenue Bonds | 0 | | 0 | | 0 | | |
| Other | 23,735,000 | | 40,989,403 | | 36,167,895 | | |
| Lease Purchase Principal | 0 | | 0 | | 0 | | |
| Total | 47,500,000 | | 60,899,403 | | 57,562,895 | | |

*Tax rates are expressed in mills

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

Janet L. Harrouff
City Official Title: Director of Finance