State of Kansas
City

2024

# CERTIFICATE

To the Clerk of Johnson County , State of Kansas
We, the undersigned, officers of
**City of Leawood**
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 expenditures for the various funds for the year 2024; and
(3) the Amounts(s) of 2023 Ad Valorem Tax are within statutory limitations.

| Table of Contents: | | Page No. | 2024 Adopted Budget: Budget Authority for Expenditures | 2024 Adopted Budget: Amount of 2023 Ad Valorem Tax | 2024 Adopted Budget: Final Tax Rate (County Clerk's Use Only) |
|---|---|---|---|---|---|
| Allocation of MVT, RVT, 16/20M Veh Tax | | 2 | | | |
| Schedule of Transfers | | 3 | | | |
| Statement of Indebtedness | | 4 | | | |
| Statement of Lease-Purchases | | 5 | | | |
| **Fund** | **K.S.A.** | | | | |
| General | 12-101a | 6 | 85,205,108 | 25,420,613 | |
| Debt Service | 10-113 | 7 | 15,490,026 | 5,693,158 | |
| Special Highway | | 8 | 3,044,395 | | |
| Special Alcohol | | 8 | 712,400 | | |
| Special Parks & Recreation | | 9 | 2,369,713 | | |
| Special Law Enforcement | | 9 | 700 | | |
| Transient Guest Tax | | 10 | 3,668,738 | | |
| 1/8-Cent Sales Tax | | 10 | 4,044,941 | | |
| City Capital Art | | 11 | 323,805 | | |
| Park Impact Fee | | 11 | 632,429 | | |
| Public Art Impact Fee | | 12 | 86,806 | | |
| 135th St Corr Impact Fee | | 12 | 260,828 | | |
| City Equipment | | 13 | 10,739,263 | | |
| Capital Improvements | | 14 | 14,911,101 | | |
| Street Improvements | | 15 | 3,576,429 | | |
| Non-Budgeted Funds-A | | 16 | | | |
| Non-Budgeted Funds-B | | 17 | | | |
| Non-Budgeted Funds-C | | 18 | | | |
| **Totals** | | xxxxxx | 145,066,681 | 31,113,771 | |
| | | | | | County Clerk's Use Only |
| Combined Rate and Budget Hearing Notice | | 19 | | | |
| | | | | | Nov 1, 2023 Total Assessed Valuation |

Revenue Neutral Rate 21.517

CITY OF LEAWOOD CORPORATE SEAL KANSAS

Assisted by: _____

_____

_____

Address: _____

_____

_____

Email: _____

_____

Attest: _____, 2023

_____
County Clerk

Governing Body

2024

**CERTIFICATE**

To the Clerk of Johnson County , State of Kansas

We, the undersigned, officers of

**City of Leawood**

certify that: (1) the hearing mentioned in the attached publication was held;
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| Public Art Impact Fee | | 12 | 86,806 | | |
| 135th St Corr Impact Fee | | 12 | 260,828 | | |
| City Equipment | | 13 | 10,739,263 | | |
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| Non-Budgeted Funds-B | | 17 | | | |
| Non-Budgeted Funds-C | | 18 | | | |
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| | | | | | County Clerk's Use Only |
| Combined Rate and Budget Hearing Notice | | 19 | | | |
| | | | | | Nov 1, 2023 Total Assessed Valuation |

Revenue Neutral Rate 21.517

Assisted by:

Address:

Email:

Attest:_____, 2023

County Clerk

_____ _____

_____ _____

_____ _____

_____ _____

_____ _____

Governing Body

City of Leawood 2024

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

| Budgeted Fund for 2023 | Ad Valorem Levy Tax Year 2022 | Allocation for Year 2024 | | | | |
|---|---|---|---|---|---|---|
| | | MVT | RVT | 16/20M Veh | Comm Veh | Watercraft |
| General | 23,580,676 | 1,813,668 | 0 | 0 | 0 | 0 |
| Debt Service | 4,914,136 | 377,962 | 0 | 0 | 0 | 0 |
| | | | | | | |
| | | | | | | |
| TOTAL | 28,494,812 | 2,191,630 | 0 | 0 | 0 | 0 |

| | |
|---|---|
| County Treas Motor Vehicle Estimate | 2,191,630 |
| County Treas Recreational Vehicle Estimate | 0 |
| County Treas 16/20M Vehicle Estimate | 0 |
| County Treas Commercial Vehicle Tax Estimate | 0 |
| County Treas Watercraft Tax Estimate | 0 |

| | |
|---|---|
| Motor Vehicle Factor | 0.07691 |
| Recreational Vehicle Factor | 0.00000 |
| 16/20M Vehicle Factor | 0.00000 |
| Commercial Vehicle Factor | 0.00000 |
| Watercraft Factor | 0.00000 |

City of Leawood 2024

## Schedule of Transfers

| Expenditure Fund Transferred From: | Receipt Fund Transferred To: | Actual Amount for 2022 | Current Amount for 2023 | Proposed Amount for 2024 | Transfers Authorized by Statute |
|---|---|---|---|---|---|
| General | Special Highway | 150,000 | 150,000 | 300,000 | KSA 12-1, 118 |
| General | Special Parks & Rec | - | - | 750,000 | KSA 12-101 |
| General | City Equipment | 1,700,000 | 2,550,000 | 200,000 | KSA 12-1,117 |
| General | Street Improvement | 1,800,000 | 1,800,000 | 1,500,000 | KSA 12-1, 118 |
| General | Captial Improvements | 3,000,000 | 4,994,658 | 1,800,000 | KSA 12-1, 118 |
| General | Public Safety* | 1,344,770 | 1,462,000 | 1,381,000 | KSA 12-197 |
| General | Cornerstone TDD* | 13,119 | - | - | KSA 12-101 |
| General | Economic Development* | 1,344,762 | 1,362,000 | 1,381,000 | KSA 12-197 |
| General | City Capital Art | 70,785 | 100,000 | 100,000 | KSA 12-1, 118 |
| Special Alcohol | General | 240,000 | 272,000 | 278,000 | KSA 79-41a04(d) |
| Resurrection TDD* | General | 374 | - | - | KSA 12-101 |
| Villagio TDD* | General | 9,022 | - | - | KSA 12-101 |
| Employee Giving Fund* | General | 1,006 | - | - | KSA 12-101 |
| ARPA Fund* | General | - | 5,299,658 | - | KSA 12-101 |
| Eighth-Cent Sales Tax | Special Highway | 500,000 | 500,000 | 550,000 | KSA 12-1-119 |
| Capital Projects* | Debt Service | 500 | - | - | KSA 12-1, 118 |
| Economic Development | Transient Guest | - | 1,000,000 | - | KSA 12-197 |
| * *non-budgeted fund* | | | | | |
| | **Totals** | 10,174,338 | 19,490,316 | 8,240,000 | |
| | **Adjustments** | | 6,299,658 | - | |
| | **Adjusted Totals** | 10,174,338 | 13,190,658 | 8,240,000 | |

*Note: Adjustments are required only if the transfer is being made in 2023 and/or 2024 from a non-budgeted fund.

City of Leawood 2024

## STATEMENT OF INDEBTEDNESS

| Type of Debt | Date of Issue | Date of Retirement | Interest Rate % | Beginning Amount | | Date Due | | Amount Due 2023 | | Amount Due 2024 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Amount Issued | Outstanding Jan 1, 2023 | Interest | Principal | Interest | Principal | Interest | Principal |
| General Obligation: | | | | | | | | | | | |
| Series 2023-A GO Improvement Bonds* | Aug-23 | Sep-43 | 4.00-5.00 | 8,275,000 | - | 3/1 & 9/1 | 9/1 | - | - | 391,091 | 385,000 |
| Series 2021-A GO Improvement Bonds | Aug-21 | Sep-36 | 1.00-4.00 | 16,975,000 | 15,840,000 | 3/1 & 9/1 | 9/1 | 471,295 | 1,135,000 | 425,895 | 1,135,000 |
| Series 2020-A GO Refunding/Improvement Bonds | Aug-20 | Sep-29 | 3.00 | 2,080,000 | 1,935,000 | 3/1 & 9/1 | 9/1 | 58,050 | - | 58,050 | - |
| Series 2019-A GO Refunding Bonds | Aug-19 | Sep-26 | 2.00 | 2,435,000 | 1,365,000 | 3/1 & 9/1 | 9/1 | 27,300 | 350,000 | 20,300 | 345,000 |
| Series 2018-A GO Refunding/Improvement Bonds | Aug-18 | Sep-33 | 3.00-5.00 | 12,930,000 | 6,265,000 | 3/1 & 9/1 | 9/1 | 267,450 | 1,560,000 | 189,450 | 1,250,000 |
| Series 2017-B GO Refunding Bonds | Aug-17 | Sep-23 | 2.00-2.125 | 1,095,000 | 35,000 | 3/1 & 9/1 | 9/1 | 744 | 35,000 | - | - |
| Series 2017-A GO Improvement Bonds | Aug-17 | Sep-32 | 2.00-5.00 | 18,190,000 | 12,115,000 | 3/1 & 9/1 | 9/1 | 448,400 | 1,215,000 | 399,800 | 1,215,000 |
| Series 2016-A GO Refunding Bonds | Aug-16 | Sep-28 | 2.00-3.00 | 9,765,000 | 925,000 | 3/1 & 9/1 | 9/1 | 24,450 | 595,000 | 6,600 | 70,000 |
| Series 2015-A GO Improvement Bonds | Aug-15 | Sep-30 | 2.00-5.00 | 9,370,000 | 3,790,000 | 3/1 & 9/1 | 9/1 | 117,300 | 480,000 | 93,300 | 480,000 |
| Series 2014-A GO Refunding/Improvement Bonds | Aug-14 | Sep-29 | 2.00-5.00 | 9,705,000 | 2,735,000 | 3/1 & 9/1 | 9/1 | 43,225 | 395,000 | 65,325 | 390,000 |
| Series 2012-A GO Refunding/Improvement Bonds | Sep-12 | Sep-24 | 2.00-3.00 | 2,565,000 | 305,000 | 3/1 & 9/1 | 9/1 | 6,288 | 155,000 | 3,188 | 150,000 |
| Series 2023-1 GO Temporary Notes* | Aug-22 | Sep-24 | 5.00 | 56,350,000 | - | 3/1 & 9/1 | 9/1 | - | - | 2,083,948 | - |
| Series 2022-1 GO Temporary Notes | Aug-22 | Sep-23 | 1.75 | 65,900,000 | 65,900,000 | 3/1 & 9/1 | 9/1 | 988,500 | - | - | - |
| ** Planned Issue Prior to Budget Adoption* | | | | | | | | | | | |
| **Total G.O. Bonds** | | | | | **111,210,000** | | | **2,453,001** | **5,920,000** | **3,736,946** | **5,420,000** |
| Revenue Bonds: | | | | | | | | | | | |
| None | | | | | | | | | | | |
| | | | | | | | | | | | |
| **Total Revenue Bonds** | | | | | **0** | | | **0** | **0** | **0** | **0** |
| Other: | | | | | | | | | | | |
| None | | | | | | | | | | | |
| | | | | | | | | | | | |
| **Total Other** | | | | | **0** | | | **0** | **0** | **0** | **0** |
| **Total Indebtedness** | | | | | **111,210,000** | | | **2,453,001** | **5,920,000** | **3,736,946** | **5,420,000** |

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

| Item Purchased | Contract Date | Term of Contract (Months) | Interest Rate % | Total Amount Financed (Beginning Principal) | Principal Balance As Beginning of 2023 | Payments Due 2023 | Payments Due 2024 |
|---|---|---|---|---|---|---|---|
| Fire Platform Truck | 06/06/16 | 120 Months | 2.32% | 1,112,198 | 472,904 | 125,162 | 125,162 |
| Fire Quint | 09/30/19 | 120 Months | 2.18% | 1,010,427 | 721,354 | 112,230 | 112,230 |
| Fire Pumper | 12/07/20 | 120 Months | 1.68% | 742,495 | 594,802 | 80,080 | 80,080 |
| Fire Pumper | 02/23/21 | 120 Months | 1.78% | 736,830 | 667,753 | 80,953 | 80,953 |
| Fire Pumper | 02/07/22 | 120 Months | 2.05% | 781,280 | 781,280 | 87,205 | 87,205 |
| Golf Carts | 02/03/20 | 48 Months | 4.74% | 216,349 | 113,181 | 60,645 | 60,645 |
| | | | | | | | |
| | | | | **Totals** | **3,351,274** | **546,276** | **546,276** |

City of Leawood 2024

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**General** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 16,999,808 | 21,441,458 | 24,104,595 |
| Receipts: | | | |
| Ad Valorem Tax | 20,872,782 | 23,580,676 | xxxxxxxxxxxxxxxxx |
| Delinquent Tax | 206,432 | 40,000 | - |
| Motor Vehicle Taxes | 1,686,992 | 1,800,886 | 1,840,800 |
| City Sales Tax | 8,188,169 | 8,400,000 | 8,526,000 |
| City Use Tax | 4,172,349 | 4,255,000 | 4,298,000 |
| County Retail Sales Tax | 7,039,627 | 7,147,000 | 7,254,000 |
| County Use Tax | 2,373,740 | 2,387,000 | 2,414,000 |
| Franchise Fees | 3,808,450 | 3,595,200 | 3,584,200 |
| Rental Excise Tax | 1,486 | 1,400 | 1,400 |
| Alcohol Tax | 575,571 | 550,000 | 567,000 |
| Grants | 13,593 | - | - |
| Licenses & Permits | 1,934,825 | 1,515,000 | 1,605,000 |
| Charges for Services | 3,658,608 | 3,657,000 | 3,719,500 |
| Fines & Forfeitures | 1,325,906 | 1,300,000 | 1,200,000 |
| Contributions & Other | 338,521 | 75,000 | 30,000 |
| Transfers In | 250,402 | 5,571,658 | 278,000 |
| Interest on Idle Funds | 103,984 | 214,000 | 362,000 |
| **Total Receipts** | **56,551,435** | **64,089,820** | **35,679,900** |
| **Resources Available:** | **73,551,243** | **85,531,278** | **59,784,495** |
| Expenditures: | | | |
| General Operations | 2,002,539 | 2,681,643 | 4,858,821 |
| General Administration | 5,810,711 | 6,644,312 | 8,861,445 |
| Police Department | 10,433,082 | 11,474,139 | 12,368,495 |
| Fire Department | 8,950,104 | 8,738,996 | 9,829,911 |
| Public Works Department | 7,322,420 | 8,161,430 | 9,065,592 |
| Subtotal detail (Should agree with detail) | 42,686,349 | 47,508,025 | 55,648,257 |
| Transfers Out | 9,423,436 | 12,418,658 | 7,412,000 |
| Cash Forward (2024 column) | | | 20,644,851 |
| Miscellaneous | - | 1,500,000 | 1,500,000 |
| Does miscellaneous exceed 10% Total Exp | | | |
| **Total Expenditures** | **52,109,785** | **61,426,683** | **85,205,108** |
| Unencumbered Cash Balance Dec 31 | 21,441,458 | 24,104,595 | xxxxxxxxxxxxxxxxx |
| 2022/2023/2024 Budget Authority Amount | 58,651,906 | 61,492,639 | 85,205,108 |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 85,205,108 |
| | | Tax Required | 25,420,613 |
| | Delinquent Comp Rate: | 0.0% | - |
| | | Amount of 2023 Ad Valorem Tax | 25,420,613 |

City of Leawood 2024

| Adopted Budget **General Fund - Detail Page 1** | Prior Year Actual for 2022 | Current Year Estimate for 2023 | Proposed Budget Year for 2024 |
|---|---|---|---|
| Expenditures: | | | |
| General Operations | | | |
| Salaries | 643,220 | 754,762 | 2,828,801 |
| Contractual | 1,297,624 | 1,808,481 | 1,911,620 |
| Commodities | 61,695 | 118,400 | 118,400 |
| Total | **2,002,539** | **2,681,643** | **4,858,821** |
| General Administration | | | |
| Salaries | 4,529,091 | 5,157,963 | 6,214,153 |
| Contractual | 1,019,981 | 1,160,114 | 2,210,902 |
| Commodities | 261,639 | 326,235 | 436,390 |
| Total | **5,810,711** | **6,644,312** | **8,861,445** |
| Police Department | | | |
| Salaries | 9,177,825 | 9,553,709 | 10,386,150 |
| Contractual | 830,855 | 1,252,125 | 1,364,295 |
| Commodities | 424,402 | 668,305 | 618,050 |
| Total | **10,433,082** | **11,474,139** | **12,368,495** |
| Fire Department | | | |
| Salaries | 7,776,207 | 7,434,277 | 8,563,040 |
| Contractual | 352,496 | 446,828 | 476,140 |
| Commodities | 422,976 | 372,260 | 305,100 |
| Debt Service | 398,426 | 485,631 | 485,631 |
| Total | **8,950,104** | **8,738,996** | **9,829,911** |
| Public Works Department | | | |
| Salaries | 4,382,512 | 4,533,280 | 5,129,692 |
| Contractual | 1,886,215 | 2,103,750 | 2,466,900 |
| Commodities | 1,053,693 | 1,524,400 | 1,469,000 |
| Total | **7,322,420** | **8,161,430** | **9,065,592** |
| Parks & Recreation Department | | | |
| Salaries | 3,817,324 | 4,535,489 | 5,000,879 |
| Contractual | 3,621,167 | 4,179,521 | 4,284,539 |
| Commodities | 668,357 | 1,031,853 | 1,317,575 |
| Debt Service | 60,645 | 60,644 | 61,000 |
| Total | **8,167,493** | **9,807,506** | **10,663,993** |
| Page 1 - Total | **42,686,349** | **47,508,025** | **55,648,257** |

City of Leawood 2024

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

| Adopted Budget<br>**Debt Service** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 10,551,441 | 10,638,634 | 8,942,276 |
| Receipts: | | | |
| Ad Valorem Tax | 5,288,557 | 4,914,136 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 63,327 | 30,000 | - |
| Motor Vehicle Tax | 427,342 | 456,205 | 383,600 |
| Other Taxes | 423 | 202 | 392 |
| Special Assessments | 2,746,050 | 336,600 | 336,600 |
| Transfer from Capital Projects Fund | 500 | - | - |
| Interest on Idle Funds | 53,887 | 106,000 | 134,000 |
| **Total Receipts** | **8,580,086** | **5,843,143** | **854,592** |
| **Resources Available:** | **19,131,527** | **16,481,777** | **9,796,868** |
| Expenditures: | | | |
| Existing Bond Issues | 8,488,693 | 7,414,501 | 6,296,908 |
| 2023 A Bond Issue | - | - | 757,937 |
| Net Bond/Note Issuance Costs | - | 25,000 | 25,000 |
| Contractual Services | 4,200 | 100,000 | 200,000 |
| Cash Basis Reserve (2024 column) | | | 8,210,181 |
| **Total Expenditures** | **8,492,893** | **7,539,501** | **15,490,026** |
| Unencumbered Cash Balance Dec 31 | 10,638,634 | 8,942,276 | xxxxxxxxxxxxxxxx |
| 2022/2023/2024 Budget Authority Amount | 17,225,203 | 15,091,503 | 15,490,026 |
| | | Non-Appropriated Balance | |
| | | Total Expenditure/Non-Appr Balance | 15,490,026 |
| | | Tax Required | 5,693,158 |
| | Delinquent Comp Rate: | 0.0% | - |
| | | Amount of 2023 Ad Valorem Tax | 5,693,158 |

City of Leawood 2024

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

| Adopted Budget<br>**Special Highway** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 1,504,292 | 1,703,218 | 1,235,395 |
| Receipts: | | | |
| State of Kansas Gas Tax | 924,823 | 945,000 | 940,000 |
| County Transfers Gas | - | - | - |
| Transfer from General Fund | 150,000 | 150,000 | 300,000 |
| Transfer from Eighth-Cent Fund | 500,000 | 500,000 | 550,000 |
| Interest on Idle Funds | 9,262 | 17,000 | 19,000 |
| **Total Receipts** | **1,584,085** | **1,612,000** | **1,809,000** |
| **Resources Available:** | **3,088,377** | **3,315,218** | **3,044,395** |
| Expenditures: | | | |
| Mill & Overlay Program | 1,385,159 | 1,745,100 | 1,885,000 |
| Street Maintenance Projects | - | 334,723 | 100,000 |
| Cash Forward (2024 column) | | | 1,059,395 |
| **Total Expenditures** | **1,385,159** | **2,079,823** | **3,044,395** |
| Unencumbered Cash Balance Dec 31 | 1,703,218 | 1,235,395 | - |
| 2022/2023/2024 Budget Authority Amount | 2,418,028 | 2,630,712 | 3,044,395 |

Adopted Budget

| **Special Alcohol** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 256,647 | 363,819 | 208,820 |
| Receipts: | | | |
| Alcohol Tax | 575,571 | 486,001 | 500,580 |
| Interest on Idle Funds | 215 | 4,000 | 3,000 |
| **Total Receipts** | **575,785** | **490,001** | **503,580** |
| **Resources Available:** | **832,433** | **853,820** | **712,400** |
| Expenditures: | | | |
| Admin Contractual Expense | 8,620 | 15,000 | 15,000 |
| Professional Services | 52,867 | 58,000 | 48,000 |
| Grants | 167,127 | 300,000 | 300,000 |
| Transfer to General Fund | 240,000 | 272,000 | 278,000 |
| Cash Forward (2024 column) | | | 71,400 |
| **Total Expenditures** | **468,614** | **645,000** | **712,400** |
| Unencumbered Cash Balance Dec 31 | 363,819 | 208,820 | - |
| 2022/2023/2024 Budget Authority Amount | 467,000 | 746,047 | 712,400 |

**See Tab A**

City of Leawood 2024

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

| Adopted Budget<br>**Special Parks & Recreation** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 1,091,970 | 1,102,933 | 1,099,933 |
| Receipts: | | | |
| Federal Government Grants | 937,500 | - | - |
| Alcohol Tax | 575,571 | 486,000 | 500,580 |
| Transfer from General Fund | - | - | 750,000 |
| Interest on Idle Funds | 3,806 | 11,000 | 19,200 |
| **Total Receipts** | **1,516,877** | **497,000** | **1,269,780** |
| **Resources Available:** | **2,608,847** | **1,599,933** | **2,369,713** |
| Expenditures: | | | |
| North Lake Restrooms | 25,814 | - | - |
| Reaching Art Site Work | - | 500,000 | - |
| Pickleball Courts | - | - | 995,000 |
| Citywide Park Improvements | 1,480,100 | - | - |
| Cash Forward (2024 column) | | | 1,374,713 |
| **Total Expenditures** | **1,505,914** | **500,000** | **2,369,713** |
| Unencumbered Cash Balance Dec 31 | 1,102,933 | 1,099,933 | - |
| 2022/2023/2024 Budget Authority Amount | 1,567,969 | 487,031 | 2,369,713 |

**See Tab C**

Adopted Budget

| **Special Law Enforcement** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 692 | 695 | 700 |
| Receipts: | | | |
| Controlled Substance Tax | - | - | - |
| Fines & Forfeitures | - | - | - |
| Interest on Idle Funds | 3 | 5 | - |
| **Total Receipts** | **3** | **5** | **-** |
| **Resources Available:** | **695** | **700** | **700** |
| Expenditures: | | | |
| Capital Equipment | - | - | 700 |
| **Total Expenditures** | **-** | **-** | **700** |
| Unencumbered Cash Balance Dec 31 | 695 | 700 | - |
| 2022/2023/2024 Budget Authority Amount | 8,119 | 205 | 700 |

City of Leawood 2024

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

| Adopted Budget<br>**Transient Guest Tax** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 1,159,556 | 1,694,438 | 3,161,338 |
| Receipts: | | | |
| Transient Guest Tax | 529,263 | 450,000 | 460,000 |
| Transfer from Eco Devo Fund | - | 1,000,000 | - |
| Interest on Idle Funds | 5,620 | 16,900 | 47,400 |
| **Total Receipts** | **534,883** | **1,466,900** | **507,400** |
| **Resources Available:** | **1,694,438** | **3,161,338** | **3,668,738** |
| Expenditures: | | | |
| Admin Contractual Expense | - | - | - |
| Capital Outlay | - | - | - |
| Cash Forward (2024 column) | | | 3,668,738 |
| **Total Expenditures** | **-** | **-** | **3,668,738** |
| Unencumbered Cash Balance Dec 31 | 1,694,438 | 3,161,338 | - |
| 2022/2023/2024 Budget Authority Amount | 1,259,479 | 914,556 | 3,668,738 |

Adopted Budget

| **1/8-Cent Sales Tax** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 1,693,030 | 2,183,191 | 2,687,191 |
| Receipts: | | | |
| City Sales Tax | 1,018,747 | 1,050,000 | 1,065,750 |
| County Contributions (SMAC) | - | - | 252,000 |
| Interest on Idle Funds | 7,239 | 22,000 | 40,000 |
| **Total Receipts** | **1,025,986** | **1,072,000** | **1,357,750** |
| **Resources Available:** | **2,719,016** | **3,255,191** | **4,044,941** |
| Expenditures: | | | |
| Stormwater Projects | 35,825 | 68,000 | 981,000 |
| Transfer for Street Improvements | 500,000 | 500,000 | 550,000 |
| Cash Forward (2024 column) | | | 2,503,941 |
| Miscellaneous | - | - | 10,000 |
| Does miscellaneous exceed 10% Total Exp | | | |
| **Total Expenditures** | **535,825** | **568,000** | **4,044,941** |
| Unencumbered Cash Balance Dec 31 | 2,183,191 | 2,687,191 | - |
| 2022/2023/2024 Budget Authority Amount | 4,210,868 | 1,363,738 | 4,044,941 |

City of Leawood 2024

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

| Adopted Budget<br>**City Capital Art** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 403,271 | 342,805 | 220,805 |
| Receipts: | | | |
| Transfer from General Fund | 70,785 | 100,000 | 100,000 |
| Interest on Idle Funds | 1,754 | 3,000 | 3,000 |
| **Total Receipts** | **72,539** | **103,000** | **103,000** |
| **Resources Available:** | **475,810** | **445,805** | **323,805** |
| Expenditures: | | | |
| Public Art | 105,954 | 225,000 | 72,500 |
| Art Maintenance | 27,051 | - | 60,000 |
| Citywide Projects | - | - | 100,000 |
| Cash Forward (2024 column) | | | 91,305 |
| **Total Expenditures** | **133,005** | **225,000** | **323,805** |
| Unencumbered Cash Balance Dec 31 | 342,805 | 220,805 | - |
| 2022/2023/2024 Budget Authority Amount | 296,985 | 315,866 | 323,805 |

Adopted Budget

| **Park Impact Fee** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 245,932 | 637,429 | 623,429 |
| Receipts: | | | |
| Impact Fee | 390,303 | - | - |
| Interest on Idle Funds | 2,143 | 6,000 | 9,000 |
| **Total Receipts** | **392,446** | **6,000** | **9,000** |
| **Resources Available:** | **638,378** | **643,429** | **632,429** |
| Expenditures: | | | |
| Park Improvements | 949 | 20,000 | 10,000 |
| Cash Forward (2024 column) | | | 622,429 |
| **Total Expenditures** | **949** | **20,000** | **632,429** |
| Unencumbered Cash Balance Dec 31 | 637,429 | 623,429 | - |
| 2022/2023/2024 Budget Authority Amount | 235,325 | 587,013 | 632,429 |

City of Leawood 2024

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

| Adopted Budget<br>**Public Art Impact Fee** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 137,931 | 84,806 | 85,806 |
| Receipts: | | | |
| Impact Fee | 12,181 | - | - |
| Interest on Idle Funds | 502 | 1,000 | 1,000 |
| **Total Receipts** | **12,683** | **1,000** | **1,000** |
| **Resources Available:** | **150,614** | **85,806** | **86,806** |
| Expenditures: | | | |
| Public Art | 65,808 | - | - |
| Cash Forward (2024 column) | | | 86,806 |
| **Total Expenditures** | **65,808** | **-** | **86,806** |
| Unencumbered Cash Balance Dec 31 | 84,806 | 85,806 | - |
| 2022/2023/2024 Budget Authority Amount | 71,897 | 17,264 | 86,806 |

Adopted Budget

| **135th St Corr Impact Fee** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 227,174 | 253,828 | 256,828 |
| Receipts: | | | |
| Impact Fees | 25,541 | - | - |
| Interest on Idle Funds | 1,113 | 3,000 | 4,000 |
| **Total Receipts** | **26,654** | **3,000** | **4,000** |
| **Resources Available:** | **253,828** | **256,828** | **260,828** |
| Expenditures: | | | |
| Cash Forward (2024 column) | | | 260,828 |
| **Total Expenditures** | **-** | **-** | **260,828** |
| Unencumbered Cash Balance Dec 31 | 253,828 | 256,828 | - |
| 2022/2023/2024 Budget Authority Amount | 201,965 | 229,176 | 260,828 |

City of Leawood 2024

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

| Adopted Budget<br>**City Equipment** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 13,529,209 | 13,716,605 | 10,334,263 |
| Receipts: | | | |
| Operating Grants | (23,620) | - | - |
| Other Contributions | 10,000 | - | - |
| Reimbursements/Refunds | 281,464 | - | 50,000 |
| Transfer from General Fund | 1,700,000 | 2,550,000 | 200,000 |
| Interest on Idle Funds | 67,367 | 137,000 | 155,000 |
| Miscellaneous | - | 50,000 | - |
| Does miscellaneous exceed 10% Total Rec | | | |
| **Total Receipts** | **2,035,212** | **2,737,000** | **405,000** |
| **Resources Available:** | **15,564,421** | **16,453,605** | **10,739,263** |
| Expenditures: | | | |
| General Operations | 228,833 | 650,000 | 525,000 |
| Information Technology Dept. Equipment | 199,265 | 2,320,000 | 220,000 |
| All Other Administration Dept. Equipment | - | 80,000 | 25,000 |
| Police Department Equipment | 236,798 | 430,092 | 499,000 |
| Fire Department Equipment | 67,749 | 184,000 | 139,480 |
| Public Works Equipment | 664,623 | 1,382,000 | 1,662,500 |
| Parks & Recreation Equipment | 253,357 | 628,450 | 362,000 |
| Golf Course Equipment | 197,190 | 444,800 | 290,500 |
| Cash Forward (2024 column) | | | 7,015,783 |
| **Total Expenditures** | **1,847,816** | **6,119,342** | **10,739,263** |
| Unencumbered Cash Balance Dec 31 | 13,716,605 | 10,334,263 | - |
| 2022/2023/2024 Budget Authority Amount | 14,424,608 | 13,362,007 | 10,739,263 |

Page No. 13

City of Leawood 2024

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

| Adopted Budget<br>**Capital Improvements** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 9,655,381 | 11,965,001 | 12,917,101 |
| Receipts: | | | |
| Transfer from General Fund | 3,000,000 | 4,994,658 | 1,800,000 |
| Interest on Idle Funds | 52,877 | 120,000 | 194,000 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% Total Rec | | | |
| **Total Receipts** | **3,052,877** | **5,114,658** | **1,994,000** |
| **Resources Available:** | **12,708,258** | **17,079,659** | **14,911,101** |
| Expenditures: | | | |
| City Hall/Public Works Facilities | 58,527 | 1,158,000 | 989,000 |
| City Fiber Infrastructure | - | 444,658 | - |
| Retaining Wall Program | - | - | 250,000 |
| Police Department Faciliites | - | 343,900 | 157,300 |
| Fires Station #4 Design | - | 1,550,000 | - |
| Fire Department Facilities | 10,402 | 153,000 | 38,000 |
| Park Maint Building & Park Improvements | 109,247 | 446,000 | 154,000 |
| Aquatic Center Improvements | 147,639 | - | 35,000 |
| Golf Equipment Storage Building | - | - | 800,000 |
| Golf Course/Facility Improvements | 417,442 | 17,000 | 17,000 |
| Strategic Facility Master Plan | - | - | 250,000 |
| Cash Forward (2024 column) | | | 12,170,801 |
| Miscellaneous | - | 50,000 | 50,000 |
| Does miscellaneous exceed 10% Total Exp | | | |
| **Total Expenditures** | **743,257** | **4,162,558** | **14,911,101** |
| Unencumbered Cash Balance Dec 31 | 11,965,001 | 12,917,101 | - |
| 2022/2023/2024 Budget Authority Amount | 11,948,772 | 13,763,186 | 14,911,101 |

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

| Adopted Budget<br>**Street Improvements** | Prior Year<br>Actual for 2022 | Current Year<br>Estimate for 2023 | Proposed Budget<br>Year for 2024 |
|---|---|---|---|
| Unencumbered Cash Balance Jan 1 | 1,892,114 | 2,330,429 | 1,395,429 |
| Receipts: | | | |
| County Contributions (CARS) | 352,848 | 574,000 | 660,000 |
| County Contributions (SMAC) | - | 296,000 | - |
| Other Cities' Contributions | 202,164 | - | - |
| Transfer from General Fund | 1,800,000 | 1,800,000 | 1,500,000 |
| Interest on Idle Funds | 11,556 | 23,000 | 21,000 |
| **Total Receipts** | **2,366,568** | **2,693,000** | **2,181,000** |
| **Resources Available:** | **4,258,683** | **5,023,429** | **3,576,429** |
| Expenditures: | | | |
| Street/Sidewalk (Arterial) Maintenance Prog | | | |
| Lee Blvd. Somerset to 83rd St. | 1,112,668 | - | - |
| Mission Rd - 95th to North City Limits | - | 1,013,000 | - |
| Mission Rd - 127th to 135th | - | 1,742,000 | - |
| College - Nall to El Monte | - | 415,000 | - |
| State Line Road - 81st to 103rd plus 89th | - | 120,000 | 1,920,000 |
| Other Projects | 815,586 | 323,000 | 550,000 |
| Cash Forward (2024 column) | | | 1,091,429 |
| Miscellaneous | - | 15,000 | 15,000 |
| Does miscellaneous exceed 10% Total Exp | | | |
| **Total Expenditures** | **1,928,254** | **3,628,000** | **3,576,429** |
| Unencumbered Cash Balance Dec 31 | 2,330,429 | 1,395,429 | - |
| 2022/2023/2024 Budget Authority Amount | 8,353,425 | 3,475,188 | 3,576,429 |

**See Tab C**

City of Leawood 2024

*(Only the actual budget year for 2022 is reported)*

Non-Budgeted Funds-A

| (1) Fund Name: | | (2) Fund Name: | | (3) Fund Name: | | (4) Fund Name: | | (5) Fund Name: | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **American Revolution** | | **S Leawood Trans Impact Fee** | | **Capital Projects** | | **Public Safety Improvement** | | **Economic Development** | | |
| Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Total |
| Cash Balance Jan 1 | 8,757 | Cash Balance Jan 1 | 186,017 | Cash Balance Jan 1 | (605,265) | Cash Balance Jan 1 | 9,060,277 | Cash Balance Jan 1 | 12,822,414 | 21,472,200 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| Interest on Idle Funds | 2 | Interest on Idle Funds | 881 | Licenses & Permits | 70,000 | Transfer fr Gen Fund | 1,344,770 | Transfer fr Gen Fund | 1,344,762 | |
| | | | | Intergovernmental | 500 | Interest on Idle Funds | 43,481 | Interest on Idle Funds | 61,603 | |
| | | | | Interest on Idle Funds | 244,269 | | | | | |
| Total Receipts | 2 | Total Receipts | 881 | Total Receipts | 314,769 | Total Receipts | 1,388,251 | Total Receipts | 1,406,365 | 3,110,268 |
| Resources Available: | 8,759 | Resources Available: | 186,898 | Resources Available: | (290,496) | Resources Available: | 10,448,528 | Resources Available: | 14,228,779 | 24,582,468 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| | | | | Public Safety | 3,776,919 | Police Equipment | 60,116 | | | |
| | | | | Parks & Recreation | 8,674,910 | Fire Equipment | 196,036 | | | |
| | | | | Public Works | 4,384,321 | | | | | |
| | | | | Intr./Finance Charges | 610,616 | | | | | |
| | | | | Transfer Out | 500 | | | | | |
| Total Expenditures | - | Total Expenditures | - | Total Expenditures | 17,447,266 | Total Expenditures | 256,152 | Total Expenditures | - | 17,703,418 |
| Cash Balance Dec 31 | 8,759 | Cash Balance Dec 31 | 186,898 | Cash Balance Dec 31 | (17,737,762) | Cash Balance Dec 31 | 10,192,376 | Cash Balance Dec 31 | 14,228,779 | **6,879,050** |
| | | | | | **See Tab B** | | | | | **6,879,050** |

City of Leawood 2024

*(Only the actual budget year for 2022 is reported)*

Non-Budgeted Funds-B

| (1) Fund Name: | | (2) Fund Name: | | (3) Fund Name: | | (4) Fund Name: | | (5) Fund Name: | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **TDD - Resurrection** | | **TDD - Cornerstone** | | **TDD - Villaggio** | | **TDD - Park Place** | | | | |
| Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Total |
| Cash Balance Jan 1 | 374 | Cash Balance Jan 1 | (13,119) | Cash Balance Jan 1 | - | Cash Balance Jan 1 | 89,290 | Cash Balance Jan 1 | | 76,545 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| | | Transfer fr Gen Fund | 13,119 | Special Assessments | 9,022 | TDD Sales Tax | 319,897 | | | |
| | | | | | | | | | | |
| Total Receipts | - | Total Receipts | 13,119 | Total Receipts | 9,022 | Total Receipts | 319,897 | Total Receipts | 0 | 342,038 |
| Resources Available: | 374 | Resources Available: | - | Resources Available: | 9,022 | Resources Available: | 409,187 | Resources Available: | 0 | 418,583 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Transfer to Gen Fund | 374 | | | Transfer to Gen Fund | 9,022 | Developer Reimb. | 328,753 | | | |
| | | | | | | | | | | |
| Total Expenditures | 374 | Total Expenditures | - | Total Expenditures | 9,022 | Total Expenditures | 328,753 | Total Expenditures | 0 | 338,149 |
| Cash Balance Dec 31 | - | Cash Balance Dec 31 | - | Cash Balance Dec 31 | - | Cash Balance Dec 31 | 80,434 | Cash Balance Dec 31 | 0 | **80,434** |
| | | | | | | | | | | **80,434** |

City of Leawood

2024

*(Only the actual budget year for 2022 is reported)*

Non-Budgeted Funds-C

| (1) Fund Name: | | (2) Fund Name: | | (3) Fund Name: | | (4) Fund Name: | | (5) Fund Name: | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CID - Camelot Court** | | **CID - Ranch Mart North** | | **Opiod Settlement** | | | | | | |
| Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Total |
| Cash Balance Jan 1 | 212,240 | Cash Balance Jan 1 | 118,926 | Cash Balance Jan 1 | - | Cash Balance Jan 1 | | Cash Balance Jan 1 | | 331,166 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| CID Sales Tax | 751,767 | CID Sales Tax | 403,400 | Settlement Dist. | 8,520 | | | | | |
| | | | | | | | | | | |
| Total Receipts | 751,767 | Total Receipts | 403,400 | Total Receipts | 8,520 | Total Receipts | - | Total Receipts | - | 1,163,687 |
| Resources Available: | 964,007 | Resources Available: | 522,326 | Resources Available: | 8,520 | Resources Available: | - | Resources Available: | - | 1,494,853 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | |
| Developer Reimb. | 742,315 | Developer Reimb. | 410,673 | | | | | | | |
| | | | | | | | | | | |
| Total Expenditures | 742,315 | Total Expenditures | 410,673 | Total Expenditures | - | Total Expenditures | - | Total Expenditures | - | 1,152,988 |
| Cash Balance Dec 31 | 221,692 | Cash Balance Dec 31 | 111,653 | Cash Balance Dec 31 | 8,520 | Cash Balance Dec 31 | - | Cash Balance Dec 31 | - | **341,865** |
| | | | | | | | | | | **341,865** |

**NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING**

2024

The governing body of

**City of Leawood**

will meet on September 5, 2023 at 7:00 PM at Leawood City Hall, 4800 Town Center Drive, Leawood, Kansas for the purpose of hearing and answering objections of taxpayers relating to the City's intent to to exceed the Revenue Neutral Rate for 2023 and relating to the proposed use of all funds and the amount of ad valorem tax to levied for the 2024 Proposed Budget.
Detailed budget information is available at Leawood City Hall or at www.leawood.org 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 | 52,109,785 | 19.209 | 61,426,683 | 19.925 | 85,205,108 | 25,420,613 | 19.200 |
| Debt Service | 8,492,893 | 4.867 | 7,539,501 | 4.152 | 15,490,026 | 5,693,158 | 4.300 |
| Special Highway | 1,385,159 | | 2,079,823 | | 3,044,395 | | |
| Special Alcohol | 468,614 | | 645,000 | | 712,400 | | |
| Special Parks & Recreation | 1,505,914 | | 500,000 | | 2,369,713 | | |
| Special Law Enforcement | | | | | 700 | | |
| Transient Guest Tax | | | | | 3,668,738 | | |
| 1/8-Cent Sales Tax | 535,825 | | 568,000 | | 4,044,941 | | |
| City Capital Art | 133,005 | | 225,000 | | 323,805 | | |
| Park Impact Fee | 949 | | 20,000 | | 632,429 | | |
| Public Art Impact Fee | 65,808 | | | | 86,806 | | |
| 135th St Corr Impact Fee | | | | | 260,828 | | |
| City Equipment | 1,847,816 | | 6,119,342 | | 10,739,263 | | |
| Capital Improvements | 743,257 | | 4,162,558 | | 14,911,101 | | |
| Street Improvements | 1,928,254 | | 3,628,000 | | 3,576,429 | | |
| Non-Budgeted Funds-A | 17,703,418 | | | | | | |
| Non-Budgeted Funds-B | 338,149 | | | | | | |
| Non-Budgeted Funds-C | 1,152,988 | | | | | | |
| Totals | 88,411,834 | 24.076 | 86,913,906 | 24.077 | 145,066,681 | 31,113,771 | 23.500 |
| | | | | | | *Revenue Neutral Rate*** | *21.517* |
| Less: Transfers | 10,174,338 | | 19,490,316 | | 8,240,000 | | |
| Net Expenditure | 78,237,496 | | 67,423,590 | | 136,826,681 | | |
| Total Tax Levied | 26,372,117 | | 28,494,812 | | xxxxxxxxxxxxxxx | | |
| Assessed Valuation | 1,094,465,463 | | 1,183,486,117 | | 1,323,990,173 | | |

| Outstanding Indebtedness, January 1, | 2021 | 2022 | 2023 |
|---|---|---|---|
| G.O. Bonds | 46,850,000 | 40,260,000 | 111,210,000 |
| Revenue Bonds | 0 | 0 | 0 |
| Other | 340,000 | 215,000 | 0 |
| Lease Purchase Principal | 2,167,137 | 2,701,725 | 3,351,274 |
| Total | 49,357,137 | 43,176,725 | 114,561,274 |

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

City of Leawood, Kansas

City Official Title: City Clerk

McClatchy

Beaufort Gazette
Belleville News-Democrat
Bellingham Herald
Bradenton Herald
Centre Daily Times
Charlotte Observer
Columbus Ledger-Enquirer
Fresno Bee
The Herald - Rock Hill
Herald Sun - Durham
Idaho Statesman
Island Packet
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The News Tribune Tacoma
The Telegraph - Macon
San Luis Obispo Tribune
Tri-City Herald
Wichita Eagle

# AFFIDAVIT OF PUBLICATION

| Account # | Order Number | Identification | Order PO | Amount | Cols | Depth |
|---|---|---|---|---|---|---|
| 21039 | 454088 | 2024 Budget Public Hearing Notice | | $800.00 | 3 | 10.18 in |

**Attention:** Stephen E. Powell

CITY OF LEAWOOD
4800 TOWN CENTER DRIVE
LEAWOOD, KS 66211

Copy of ad content
is on the next page

## THE STATE OF TEXAS
## COUNTY OF TARRANT

Hayley Martin,

make oath and swear that

CYPRESS MEDIA, LLC, publishers of The Kansas City Star, all it's neighborhood sections and suburban newspapers including 816, 913, Johnson County News, Northland and its subsidiaries, The Olathe News, The Cass County Democrat-Missourian and The Lee's Summit Journal, are published in the Kansas City, Missouri, metro (distribution) area including but not exclusively to Johnson and Wyandotte Counties in the state of Kansas, and Cass, Clay, Jackson and Platte Counties in the state of Missouri. Every publication listed is published weekly, twice weekly or daily. We confirm the notice ran the days scheduled in this statement. A true copy of which is hereto attached was duly published in The Kansas City Star.

1 insertion(s) published on:
08/11/23

H. Hayley

Sworn to and subscribed before me this 11th day of August in the year of 2023

Stephanie Hatcher

Notary Public in and for the state of Texas, residing in Dallas County

STEPHANIE HATCHER
My Notary ID # 133534406
Expires January 14, 2026

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# NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

State of Kansas City 2024

The governing body of

**City of Leawood**

will meet on September 5, 2023 at 7:00 PM at Leawood City Hall, 4800 Town Center Drive, Leawood, Kansas for the purpose of hearing and answering objections of taxpayers relating to the City's intent to to exceed the Revenue Neutral Rate for 2024 and relating to the proposed use of all funds and the amount of ad valorem tax to be levied for the 2024 Proposed Budget. Detailed budget information is available at Leawood City Hall or at www.leawood.org 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 | 88,139,798 | 18.938 | 94,439,685 | 19.685 | 98,098,938 | 28,489,911 | 19.260 |
| Debt Service | 5,452,988 | 4.167 | 7,558,871 | 4.152 | 10,481,038 | 5,663,188 | 4.180 |
| Special Highway | 1,983,998 | | 3,178,823 | | 3,044,885 | | |
| Special Alcohol | 488,814 | | 648,840 | | 718,438 | | |
| Special Parks & Recreation | 1,588,814 | | 838,880 | | 2,388,718 | | |
| Special Law Enforcement | | | | | 738 | | |
| Transient Guest Tax | | | | | 2,888,738 | | |
| 1/4-Cent Sales Tax | 638,538 | | 888,880 | | 1,844,841 | | |
| City Capital Art | 188,886 | | 885,840 | | 283,835 | | |
| Park Impact Fee | 548 | | 28,880 | | 888,438 | | |
| Public Art Impact Fee | 88,888 | | | | 88,838 | | |
| 183rd St Corr Impact Fee | | | | | 888,888 | | |
| City Equipment | 1,847,818 | | 8,118,348 | | 10,788,888 | | |
| Capital Improvements | 788,287 | | 4,388,888 | | 14,871,381 | | |
| Bond Improvements | 1,888,884 | | 3,888,840 | | 8,878,488 | | |
| Non-Budgeted Funds-A | 127,788,418 | | | | | | |
| Non-Budgeted Funds-B | 838,148 | | | | | | |
| Non-Budgeted Funds-C | 1,188,888 | | | | | | |
| Totals | 88,411,884 | 24.888 | 88,818,888 | 24.837 | 148,088,881 | 31,818,788 | 23.880 |
| | | | | | | *Revenue Neutral Rate** | 24.837 |
| Less: Transfers | 12,134,836 | | 18,488,318 | | 8,848,888 | | |
| Net Expenditures | 78,287,488 | | 82,888,888 | | 188,888,881 | | |
| Total Tax Levied | 22,878,217 | | 28,884,218 | | xxxxxxxxxxxxxxxxxxxx | | |
| Assessed Valuation | 1,014,488,488 | | 1,188,488,817 | | 1,388,888,878 | | |

Outstanding Indebtedness,

| January 1, | 2021 | 2022 | 2023 |
|---|---|---|---|
| G.O. Bonds | 48,880,888 | 43,888,884 | 11,818,888 |
| Revenue Bonds | 0 | 0 | 0 |
| Other | 548,888 | 218,788 | 0 |
| Lease Purchase Principal | 2,388,887 | 2,781,788 | 2,388,884 |
| Total | 48,887,887 | 43,378,788 | 178,881,884 |

*The rates are expressed in mills

**Revenue Neutral Rate as defined by KSA 79-2988

City of Leawood, Kansas

City Official Title: City Clerk

# Melendez continues hot stretch, but wacky inning cost Royals

BY JAYLON THOMPSON
*jathompson@kcstar.com*



ERIC CANHA USA TODAY Sports

Kansas City Royals third baseman Matt Duffy (15) hits a single against the Boston Red Sox during the second inning at Fenway Park on Aug. 9, 2023.

BOSTON

The Kansas City Royals came up just short against the Boston Red Sox on Wednesday night. One night after collecting 15 hits against Red Sox pitching, the Royals were limited in a 4-3 loss at Fenway Park.

KC mustered seven hits in the game. Royals outfielder MJ Melendez provided the bulk of the offense with two home runs against Red Sox starter Nick Pivetta. It was Melendez's second multi-home run game of his career. He last hit two homers against the Houston Astros on July 4, 2022.

"I'm trying to get ahead, especially the first at-bat," Melendez said. "I'm just trying to get to the fastball there. It's a pitcher (who) has dominated with that pitch so far. Just didn't want to get beat on that specific pitch. I was able to get to a couple."

Pivetta shook off the home runs. He allowed four hits and two runs across five innings. He also struck out eight batters as he picked up his eighth victory.

The Royals had their share of misfortunes. In the fourth inning, the Red Sox scored three runs after the Royals lost a baseball in the lights and had a ball bounce off a glove in the outfield.

Royals starter Jordan Lyles kept the team in the game. He allowed four runs in eight innings of work. Lyles threw 102 pitches and generated 22 called strikes and 11 whiffs.

"I thought overall we threw it pretty good and (I) was pretty efficient," Lyles said. "Just other than the fourth — where the trouble started — it was a longer, big inning. Obviously, that's what the game came down to. I thought we threw it better than the four runs we gave up."

Lyles dropped to 3-13 with the loss.

The Royals made it interesting in the ninth inning. Royals catcher Freddy Fermin, who recently had a multi-homer game himself, hit a solo home run as KC pulled within one. However, Red Sox catcher Kenley Jansen closed the door for his 25th save.

The Royals dropped to 37-79 and will look for a series split on Thursday night.

**Missed previous games of the series?**

**Game 1:** Royals fall 6-2 as Red Sox earn controversial walk-off victory

**Game 2:** Royals club 15 hits in 9-3 rout against Red Sox

*Here are more notables from Wednesday's game:*

### ROYALS SURRENDER THREE RUNS IN WACKY FOURTH INNING

The Royals had their share of misfortune against the Red Sox. In the fourth inning, KC was on the wrong side of a string of bad bounces.

Royals second baseman Michael Massey lost track of a popup near the first-base line. Massey chased the baseball but couldn't find it in the lights. The play resulted in Red Sox left fielder Masataka Yoshida recording a double.

"If it's not twilight, I'm pretty sure Massey or Drew (Waters) makes that play," Royals manager Matt Quatraro said. "That's how the inning got started."

Four batters later, Melendez nearly hauled in a diving catch off the bat of Red Sox standout Alex Verdugo. The ball hit off his glove as two runners scored.

"It's a tough play," Melendez said. "Obviously, I think that is the difference in the game right there. Unfortunately, I wasn't able to come up with it. It kind of hit my glove and went out."

Boston took a 3-2 lead. They added one more run later in the frame.

Red Sox second baseman Luis Urias lined out to third base. However, home plate umpire Emil Jimenez called catcher's interference on Freddy Fermin.

Urias was awarded first base and the inning continued. Red Sox catcher Reese McGuire hit an RBI single to expand the lead.

The Royals never recovered as they dropped the third game of the series.

"It kind of ate at me throughout the game," Melendez said. "It's a tough play, but if I make that play, it could be the difference between a win and loss."

### MAIKEL GARCIA EXTENDS HITTING STREAK TO 13 GAMES

The Royals didn't produce much offense on Wednesday night. Still, third baseman Maikel Garcia added to his recent hot streak.

Garcia pushed his career-best hitting streak to 13 games. He singled off Red Sox reliever Chris Martin in the eighth inning. Prior to Wednesday's game, Garcia had the fourth-longest active hitting streak in the majors.

Garcia also matched Bobby Witt Jr.'s 13-game hitting streak from last season. Additionally, Witt had his jersey commemorated by the National Baseball Hall of Fame this week.

### BASEBALL GETS STUCK IN GREEN MONSTER

There was a rare oddity that occurred at Fenway Park Wednesday night. In the second inning, Royals outfielder Kyle Isbel hit a line drive that crushed a light fixture on the Green Monster.

The baseball was stuck in the fixture as Yoshida couldn't find where landed. Upon review, Isbel was granted a ground-rule double.

**What's next:** The Royals conclude their four-game series against the Red Sox. The Royals will start reliever Austin Cox in an opener role against Red Sox hurler James Paxton.

*Jaylon Thompson: @jaylonthompson*

FROM PAGE 1B

# RAGANS

### ROYALS' EVALUATION TOOK NOTE OF ONE BIG POSITIVE

Royals pitching coach Brian Sweeney heard one central theme from opposing teams when discussing Ragans' rise in the organization.

The theme was simply: *Ragans is a force to be reckoned with.*

Sweeney said the Royals did their homework on Ragans. They evaluated his entire makeup prior to acquiring him from the Rangers. The process took a couple of days, as the Royals studied different domains.

The Royals explored his medicals, strength and conditioning, nutrition and mental health. The organization also utilized sports-science data and explored his pitching delivery. The process gave the organization a complete evaluation of Ragans as an athlete and person.

Next, the Royals dived into his pitching arsenal and plan of attack. Previously, Ragans has thrown a four-seam fastball, changeup, cutter, slider and curveball.

Perhaps most importantly, the Royals noticed an increase in Ragans' fastball velocity.

His fastball jumped from 92.1 mph in 2022 to 96.2 mph this season. Ragans ranks in the 89th percentile in fastball spin, per Baseball Savant. As a result, Royals general manager J.J. Picollo and his staff came to a decision. The consensus was Ragans was the guy to pursue.

"There is some risk," Picollo said at the time of the trade. "What we have seen is an uptick in velocity. He threw 134 innings last year. He is well removed from the second Tommy John, which is a great sign."

Ragans has exceeded expectations. Sweeney said that Ragans posted one of the best "Expected Fielding Independent Pitching" scores against the Red Sox. The metric is a statistic the Royals use to evaluate their pitchers and focuses more on areas pitchers can control — strikeouts, walks, hit-by-pitches and home runs — as compared to other metrics that may vary depending on fielding.

"It was one of the better game scores on the year for our starters in the Royals organization," Sweeney said.

Those types of performances have been a work in progress.

### GETTING (A LOT) STRONGER

Ragans credits his success to a renewed offseason training. He began working with Tread Athletics in Charlotte, North Carolina. The facility has helped pitchers such as MLB All-Stars Josh Hader, Mitch Keller and Clay Holmes among others.

This offseason, Ragans began doing remote workouts. He got detailed training plans from Tread Athletics and worked with instructors three to four times a week. During the season, he also does workouts twice a week.

"I invested in myself to just go all out with it," Ragans said. "I am going to do it down to a 'T' and see where it takes me."

The training focused on improving his hip and ankle mobility. Ragans did specific routines that also included T-Spine (upper-middle back area) rotation and "scapular mobility" in his shoulders.

Ragans got stronger as a result. He put on additional weight and worked to be more explosive to help his pitching delivery.

"I tried to get as strong as I possibly could," Ragans said. "Once I got strong, I went into a speed phase and tried to move the weight as fast as I possibly could."

The speed phase included a medley of back squats, front squats, box squats, deadlifts and dumbbell exercises. Ragans also started using weighted balls for the first time to add additional strength and agility.

Ragans' offseason work has translated on the mound. His fastball has not only seen a velocity jump — his other pitches have been sharpened.

"You command your fastball, all the off-speed is going to play off of that," Ragans said. "It's how you are going to get more chase with everything when you are in the (strike) zone."

Royals catcher Freddy Fermin has noticed a difference as well. He remembers seeing Ragans in Double-A ball during the 2021 season. After working with Ragans this season, Fermin paid him the ultimate compliment.

"You are nasty," Fermin told Ragans.

Fermin is excited about what the duo could accomplish. He was behind the plate during Ragans' 11-strikeout performance and believes they will continue to build confidence with each start.

"He is amazing," Fermin said. He has good stuff and he executes his pitches. Good for him and he is a nice guy. He's got to continue what he is doing."

### A NEW FRONTIER

Ragans hopes to solidify a long-term spot with the Royals in what owner John Sherman has termed a "season of evaluation," where an influx of prospects are receiving playing time.

The Royals are also dealing with injuries to veteran pitchers Zack Greinke, Daniel Lynch IV, Kris Bubic and Brad Keller. It has created an opportunity for young stars to develop.

"My goal when I step on the mound is to give my team a chance to win," Ragans said.

The Royals are fresh off a seven-game winning streak. Ragans played a big role in helping the starting rotation turn in quality starts. He is making a case to earn a long-term role in the rotation moving forward.

"I think he is very prepared and has a good routine," Royals reliever Dylan Coleman said. "He seems to be more consistent mixing up his pitches lately. It looks like he is getting more comfortable."

The Royals presented him with a chance to elevate his game and Ragans is ready to make good on their belief in him.

"Every day I get to play baseball and feel good," Ragans said, "I enjoy the heck out of it."

*Jaylon Thompson: @jaylonthompson*


## NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

State of Kansas City 2024

The governing body of

**City of Leawood**

will meet on September 5, 2023 at 7:00 PM at Leawood City Hall, 4800 Town Center Drive, Leawood, Kansas for the purpose of hearing and answering objections of taxpayers relating to the City's intent to to exceed the Revenue Neutral Rate for 2023 and relating to the proposed use of all funds and the amount of ad valorem tax to levied for the 2024 Proposed Budget. Detailed budget information is available at Leawood City Hall or at www.leawood.org 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 | 52,109,785 | 19.209 | 61,426,683 | 19.925 | 85,205,108 | 25,420,611 | 19.200 |
| Debt Service | 8,492,893 | 4.867 | 7,539,501 | 4.152 | 15,490,026 | 5,693,158 | 4.300 |
| Special Highway | 1,385,159 | | 2,079,823 | | 3,044,395 | | |
| Special Alcohol | 468,614 | | 645,000 | | 712,400 | | |
| Special Parks & Recreation | 1,505,914 | | 500,000 | | 2,369,713 | | |
| Special Law Enforcement | | | | | 700 | | |
| Transient Guest Tax | | | | | 3,668,738 | | |
| 1/8-Cent Sales Tax | 535,825 | | 568,000 | | 4,044,941 | | |
| City Capital Art | 133,005 | | 225,000 | | 323,805 | | |
| Park Impact Fee | 949 | | 20,000 | | 632,429 | | |
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| 135th St Corr Impact Fee | | | | | 260,828 | | |
| City Equipment | 1,847,816 | | 6,119,342 | | 10,739,263 | | |
| Capital Improvements | 743,257 | | 4,162,558 | | 14,911,101 | | |
| Street Improvements | 1,928,254 | | 3,628,000 | | 3,576,429 | | |
| Non-Budgeted Funds-A | 17,703,418 | | | | | | |
| Non-Budgeted Funds-B | 338,149 | | | | | | |
| Non-Budgeted Funds-C | 1,152,988 | | | | | | |
| Totals | 88,411,834 | 24.076 | 86,913,906 | 24.077 | 145,066,681 | 31,113,769 | 23.500 |
| | | | | | | *Revenue Neutral Rate*** | *21.517* |
| Less: Transfers | 10,174,338 | | 19,490,316 | | 8,240,000 | | |
| Net Expenditure | 78,237,496 | | 67,423,590 | | 136,826,681 | | |
| Total Tax Levied | 26,372,117 | | 28,494,812 | | xxxxxxxxxxxxxx | | |
| Assessed Valuation | 1,094,465,463 | | 1,183,486,117 | | 1,323,990,173 | | |

| Outstanding Indebtedness, January 1, | 2021 | 2022 | 2023 |
|---|---|---|---|
| G.O. Bonds | 46,850,000 | 40,260,000 | 111,210,000 |
| Revenue Bonds | 0 | 0 | 0 |
| Other | 340,000 | 215,000 | 0 |
| Lease Purchase Principal | 2,167,137 | 2,701,725 | 3,351,274 |
| Total | 49,357,137 | 43,176,725 | 114,561,274 |

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***Revenue Neutral Rate as defined by KSA 79-2988*

City of Leawood, Kansas

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**BIG POSITIVE**

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"It was one of the better game scores on the year for our starters in the Royals organization," Sweeney said.

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City of Leawood, Kansas

City Official Title: City Clerk

The Legal Record

1701 E. Cedar St., Ste. 111
Olathe, KS 66062-1775
(913) 780-5790

CITY OF LEAWOOD
4800 TOWN CENTER DR
LEAWOOD KS 66211-2038

# Proof of Publication

STATE OF KANSAS, JOHNSON COUNTY, SS; Maureen Gillespie, of lawful age, being first duly sworn, deposes and says that she is Legal Notices Clerk for The Legal Record which is a newspaper printed in the State of Kansas, published in and of general paid circulation on a weekly, monthly or yearly basis in Johnson County, Kansas, is not a trade, religious or fraternal publication, is published at least weekly fifty (50) times a year, has been so published continuously and uninterrupted in said County and State for a period of more than one year prior to the first publication of the notice attached, and has been entered at the post office as Periodicals Class mail matter. That a notice was published in all editions of the regular and entire issue for the following subject matter (also identified by the following case number, if any) for 1 consecutive week(s), as follows:

HEARING TO EXCEED REVENUE NEUTRAL RATE & BUDGET HEARING
8/15/23

Maureen Gillespie, Legal Notices Billing Clerk

Subscribed and sworn to before me on this date:

August 15, 2023

Notary Public

DEBRA VALENTI
Notary Public-State of Kansas
My Appt. Expires Aug. 21, 2023

L14270
Publication Fees: $41.57

First published in The Legal Record, Tuesday, August 15, 2023.

State of Kansas
City

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2024

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| 135th St Corr Impact Fee | | | | | 260,828 | | |
| City Equipment | 1,847,816 | | 6,119,342 | | 10,739,263 | | |
| Capital Improvements | 743,257 | | 4,162,558 | | 14,911,101 | | |
| Street Improvements | 1,928,254 | | 3,628,000 | | 3,576,429 | | |
| Non-Budgeted Funds-A | 17,703,418 | | | | | | |
| Non-Budgeted Funds-B | 338,149 | | | | | | |
| Non-Budgeted Funds-C | 1,152,988 | | | | | | |
| Totals | 88,411,834 | 24.076 | 86,913,906 | 24.077 | 145,066,681 | 31,113,769 | 23.500 |
| | | | | | | Revenue Neutral Rate** | 21.317 |
| Less: Transfers | 10,174,338 | | 19,490,316 | | 8,240,000 | | |
| Net Expenditure | 78,237,496 | | 67,423,590 | | 136,826,681 | | |
| Total Tax Levied | 26,372,117 | | 28,494,812 | | xxxxxxxxxxxxxxxxxxx | | |
| Assessed Valuation | 1,094,465,463 | | 1,183,486,117 | | 1,323,990,173 | | |

| Outstanding Indebtedness, January 1, | 2021 | 2022 | 2023 |
|---|---|---|---|
| G.O. Bonds | 46,850,000 | 40,260,000 | 111,210,000 |
| Revenue Bonds | 0 | 0 | 0 |
| Other | 340,000 | 215,000 | 0 |
| Lease Purchase Principal | 2,167,137 | 2,701,725 | 3,351,274 |
| Total | 49,357,137 | 43,176,725 | 114,561,274 |

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

City of Leawood, Kansas
City Official Title: City Clerk

8/15

RESOLUTION NO. 6074

**A RESOLUTION APPROVING THE LEVY OF A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE FOR THE CITY OF LEAWOOD, KANSAS**

WHEREAS, the Revenue Neutral Rate for the City of Leawood was calculated as 21.517 mills by the Johnson County Clerk;

WHEREAS, the Fiscal Year 2024 Annual budget proposed by the Governing Body of the City of Leawood will require the levy of a property tax rate exceeding the Revenue Neutral Rate;

WHEREAS, notice of publication of the City's intent to exceed the Revenue Neutral Rate and public hearing was made as provided by law; and

WHEREAS, the Governing Body held a hearing on September 5, 2023 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of the City of Leawood, having heard testimony, finds it is in the best interest of the City to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF LEAWOOD, KANSAS:

SECTION ONE: The City of Leawood, Kansas shall levy a property tax rate exceeding the Revenue Neutral Rate of 21.517 mills.

SECTION TWO: This resolution shall be in full force and effect from and after its adoption.

PASSED by the Governing Body this 5th day of September, 2023.

APPROVED by the Mayor this 5th day of September, 2023.

[SEAL]

Peggy J. Dunn, Mayor

ATTEST:

Stephen Powell, City Clerk

APPROVED AS TO FORM:

Patricia A. Bennett, City Attorney

CITY OF LEAWOOD CORPORATE SEAL KANSAS

STATE OF KANSAS }
JOHNSON COUNTY }
I hereby certify this to be a true and exact copy of Resolution 6074 passed by the Leawood, KS Governing Body on September 5, 2023.

Leawood City Clerk

CITY OF LEAWOOD CORPORATE SEAL KANSAS

## Roll Call Vote

A Roll Call Vote of the Governing Body of the City of Leawood, Kansas, To Levy a Property Tax Exceeding the Revenue Neutral Rate

Hearing to Exceed Revenue Neutral Rate held on Tuesday, September 5, 2023, at 7:00 PM

Resolution No. 6074

| Governing Body Member | Yes | No | No Vote |
|---|---|---|---|
| Peggy Dunn, Mayor | | | |
| Debra Filla, Ward 1 | | | ✓ |
| Andrew Osman, Ward 1 | ✓ | | |
| Jim Rawlings, Ward 2 | ✓ | | |
| Mary Larson, Ward 2 | ✓ | | |
| Chuck Sipple, Ward 3 | ✓ | | |
| Lisa Harrison, Ward 3 | ✓ | | |
| Julie Cain, Ward 4 | ✓ | | |
| James Azeltine, Ward 4 | ✓ | | |
| | | | |
| **TOTAL** | 8 | 0 | 1 |

Certified:

CITY OF LEAWOOD CORPORATE SEAL KANSAS