

## CITY OF LANSING

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Lansing, KS 66043  
913-727-3233 Fax: 913-828-4579  
[www.lansing.ks.us](http://www.lansing.ks.us)

## WORK SESSION AGENDA

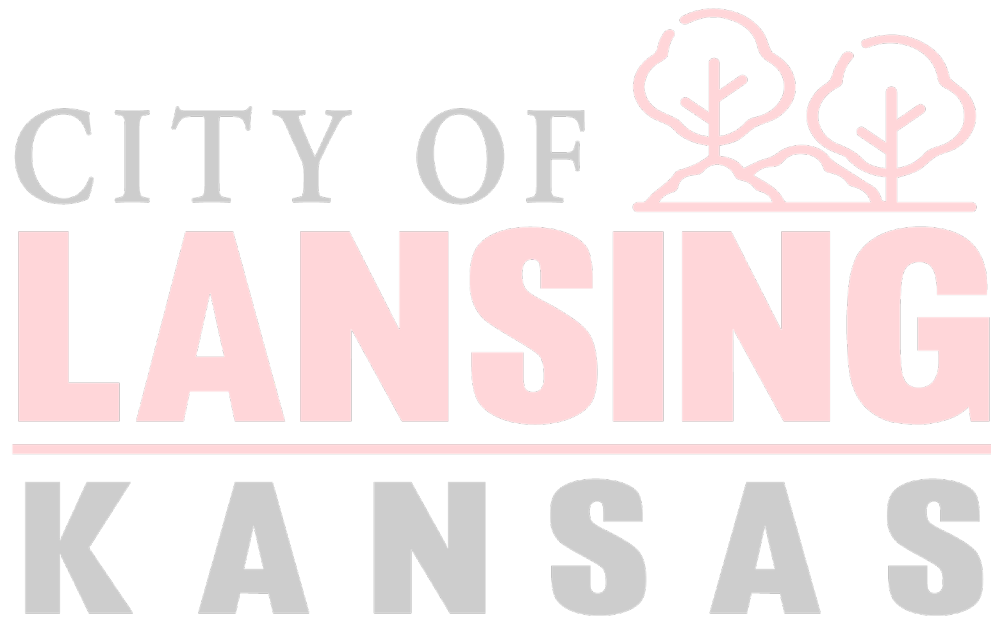
June 27, 2019  
Thursday  
7:00 p.m.  
Lansing City Hall

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### Call To Order:

- I. 2020 Budget Review



### Adjournment



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## WORKSESSION ITEM

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TO: Tim Vandall, City Administrator   
FROM: Elizabeth Sanford, Finance Director   
DATE: June 20, 2019  
SUBJECT: 2020 Budget Review

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Finance Director Beth Sanford will present an overview of the 2020 budget. The presentation is attached.

The city's estimated assessed valuation increased from \$83,479,756 to \$86,716,619. This increase produces approximately \$134,514 additional tax revenues at the city's current mill levy rate of 41.555 mills.

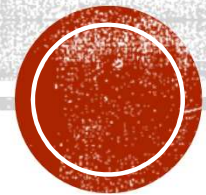
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**WORKSESSION ITEM #**

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2020  
BUDGET  
REVIEW



# GENERAL FUND REVENUES

Revenues	2018 Actual	2019 Budget	2020 Requested
Property Taxes	\$2,193,638	\$2,264,355	
Motor Vehicle Taxes	\$305,995	\$285,855	\$280,966
Local Alcoholic Liquor Tax	\$14,191	\$11,057	\$15,923
Local Sales and Use Tax	\$992,867	\$983,000	\$992,000
County Sales and Use Tax	\$1,055,702	\$1,010,000	\$1,052,000
Franchise Fees	\$707,633	\$668,450	\$687,450
Business/Occupational Licenses	\$44,113	\$40,000	\$42,000
Permits/Fees	\$62,725	\$68,600	\$68,600
Court Fees	\$69,277	\$55,000	\$65,000
Police Fines & Forfeitures	\$429,359	\$407,500	\$428,700
Animal Control	\$26,173	\$25,000	\$25,000
Other Fees/Grants	\$52,639	\$75,700	\$50,700
Transfer from Solid Waste	\$100,000	\$100,000	\$75,000
<b>Total Revenues</b>	<b>\$6,054,312</b>	<b>\$5,994,517</b>	<b>\$3,783,339</b>



# GENERAL FUND BASE BUDGET REVIEW

Department	2019 Budget	2019 Amended Budget	2020 Requested	Difference	Justification
Administration	\$123,203	\$123,203	\$129,418	\$6,215	Agenda software
Police	\$1,832,028	\$1,887,778	\$1,883,041	(\$4,737)	2020 includes 2 part-time officer positions and 1 police vehicle
Municipal Court	\$202,599	\$202,599	\$197,888	(\$4,711)	
Streets	\$212,677	\$175,677	\$317,844	\$142,167	2020 includes C&S street building repair/replacement
Street Lighting	\$213,820	\$213,820	\$241,700	\$27,880	Radar sensor replacement – Ida and Main St intersection
Building Maintenance	\$77,224	\$77,224	\$73,095	(\$4,129)	
Community Dev	\$210,722	\$215,456	\$359,135	\$143,679	2020 budget includes C&S Building Inspector position, Comprehensive Plan review costs of \$15,000, and new line item for Econ Dev prospects
Finance	\$269,881	\$274,184	\$281,173	\$6,989	Increase health and dental costs
Public Works	\$318,987	\$344,987	\$318,329	(\$26,658)	2019 amended for tuckpointing Mun Facility building
City Administrator	\$149,309	\$151,932	\$151,932	\$0	
Community Center	\$12,271	\$16,271	\$12,271	(\$4,000)	2019 amended includes painting of Comm Ctr
Parks & Recreation	\$552,998	\$552,998	\$559,065	\$6,067	Increase to purchase new trailer
Activity Center	\$132,486	\$132,486	\$132,700	\$214	Increase safety equipment line item
Economic Dev	\$326,355	\$327,230	\$331,189	\$3,959	Increase costs for encrypted email capability, website maintenance, and Channel 2
Council	\$48,163	\$48,163	\$48,163	\$0	
Non-Departmental	\$450,950	\$450,950	\$612,150	\$161,200	Market adj and performance (4%) and Spec building
Transfers	\$1,194,000	\$1,194,000	\$1,194,000	\$0	
<b>Total</b>	<b>\$5,134,867</b>	<b>\$6,388,958</b>	<b>\$6,843,093</b>	<b>\$436,135</b>	

Transfer to	2020 Requested
Capital Improvements	\$940,000
Equipment Reserve	\$100,000
Special Parks	\$34,000
Special Highway	\$120,000



# 2020 C&S ITEMS

## General Fund

▪ Building Inspector	\$ 77,500
▪ Street Building Repair	<u>\$141,000</u>
<b>Total General Fund</b>	<b>\$218,500</b>

## Special Highway Fund

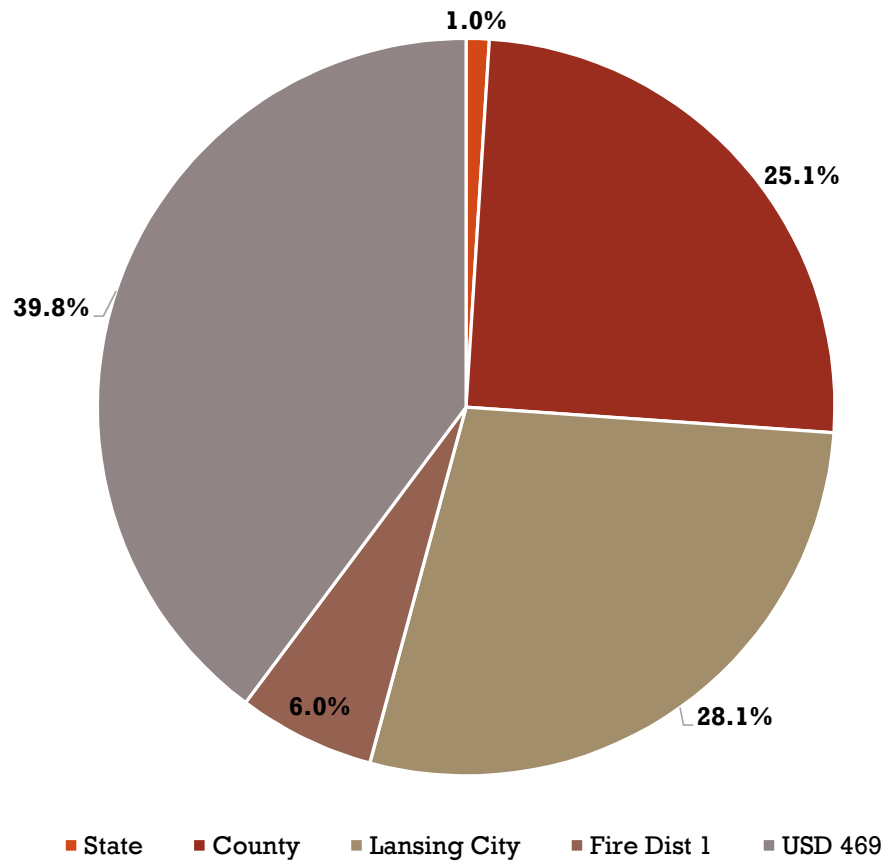
▪ Flashing Beacons (Bittersweet/Ida crosswalk)	\$ 15,000
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## Wastewater Fund

▪ pH Monitoring System	\$ 18,000
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# Mill Levy



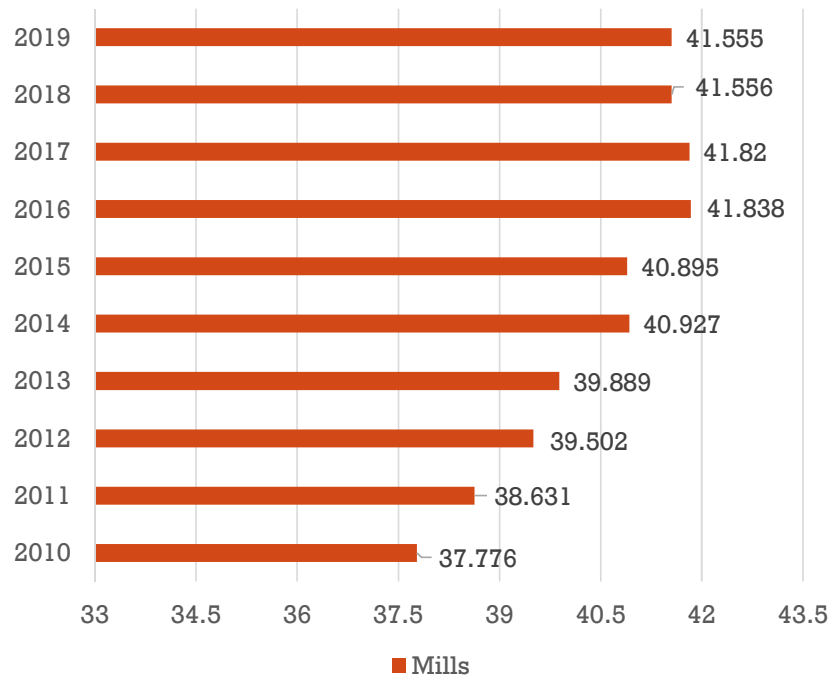
Taxing Entity	\$100,000 Home	\$200,000 Home	\$300,000 Home
State – 1.5	\$17.25	\$34.50	\$51.75
County – 37.112	\$426.79	\$853.58	\$1,280.36
Lansing City – 41.555	\$477.88	\$955.77	1433.65
Fire Dist 1 - \$8.919	\$102.57	\$205.14	\$307.71
USD 469 – 58.948	\$677.90	\$1,355.80	\$2,033.71
<b>Total Levy – 148.034</b>	<b>\$1,702.39</b>	<b>\$3,404.78</b>	<b>\$5,107.17</b>

	\$100,000 Home	\$200,000 Home	\$300,000 Home
1 mill	\$11.50	\$23.00	\$34.50
2 mills	\$23.00	\$46.00	\$69.00
3 mills	\$34.50	\$69.00	\$103.50
4 mills	\$46.00	\$92.00	\$138.00

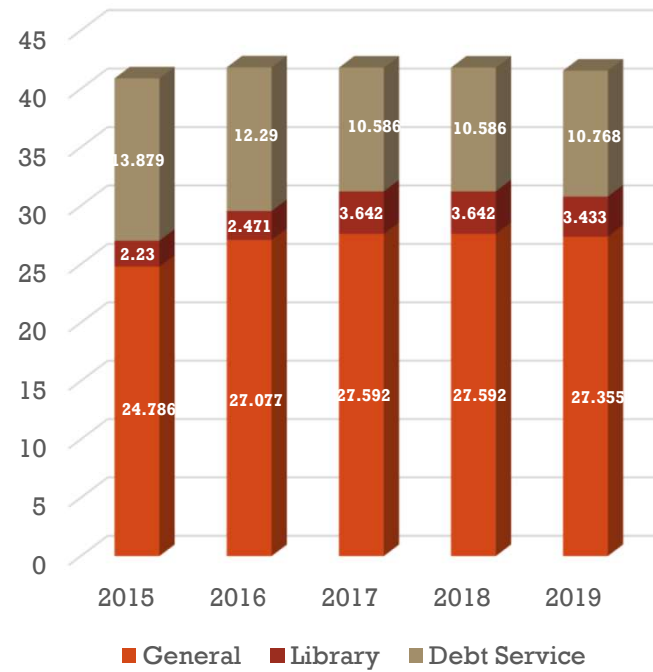


# MILL LEVY

## Mills



## Mills by Tax Levy Fund





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# QUESTIONS?

