



2020 BUDGET OVERVIEW | LOUISBURG, KS



LOUISBURG AT A GLANCE

- Incorporated in 1868
- Population 4,487
- 53 full- & part-time employees
 - Police Department with 15 full- & part-time officers
 - Fire Department with 19 paid & volunteer firefighters
- Approximately 27.75 miles of paved roads
- City-owned water, wastewater and gas utility systems

MAJOR PROJECTS FOR 2020

- Fall 2020 Opening of New Wastewater Treatment Plant
- Continued Stormwater Improvements
- Continued Sidewalk Enhancement/Replacement
- Utility Meter Replacement Program
- Comprehensive Plan Implementation
- Completion of Grant Projects at Fox Hall
- Metcalf 2.0 Design Phase
- Completion & Implementation of Master Parks Plan

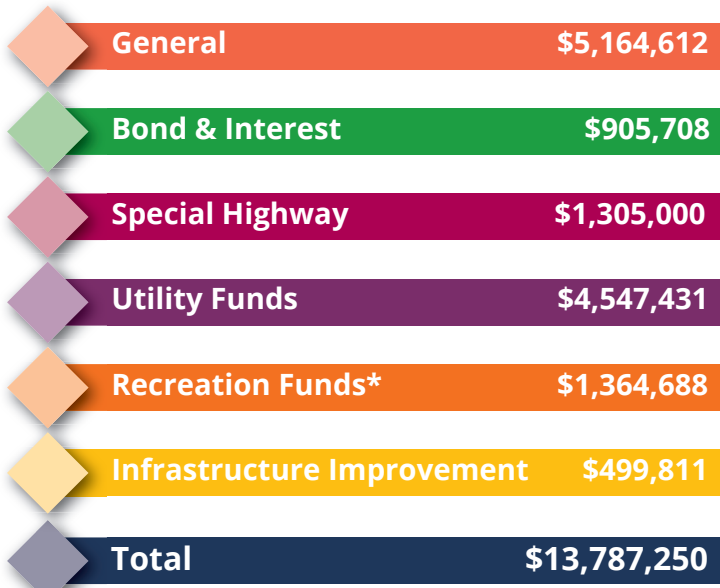
- City Hall — 215 S. Broadway
- Fire Station — 205 S. Metcalf
- Police Station — 209 S. Metcalf
- Community Storm Shelter — 205 S. Metcalf
- Public Works Building — 29146 S. Rogers Rd.
- Wastewater Treatment Plant — 29140 S. Rogers Rd.
- Aquatic Center — 402 Aquatic Dr.
- Louisburg Cemetery — Amity & Rogers Rd.
- City, Ron Weers and Lewis-Young Parks

BUDGET HIGHLIGHTS

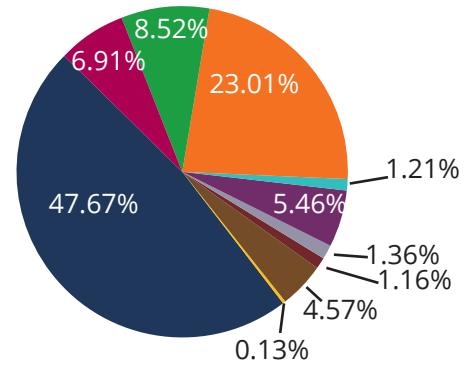
- No mill increase
- Assessed value growth of 7.82% continues to climb since the 2009 economic downturn, and is slightly higher than last year's 7.78%
- Proposed reserves at a level to maintain Moody's A1 bond rating
- Maintain service levels
- Continued focus on equipment / vehicle replacement schedule and capital improvement goals
- Maintain moderate levels of debt with 74 percent of total statutory debt capacity remaining

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BUDGET BY FUND

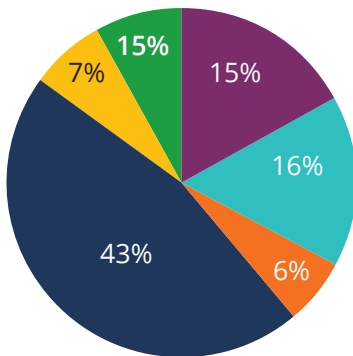


GENERAL FUND BUDGET BY DEPARTMENT



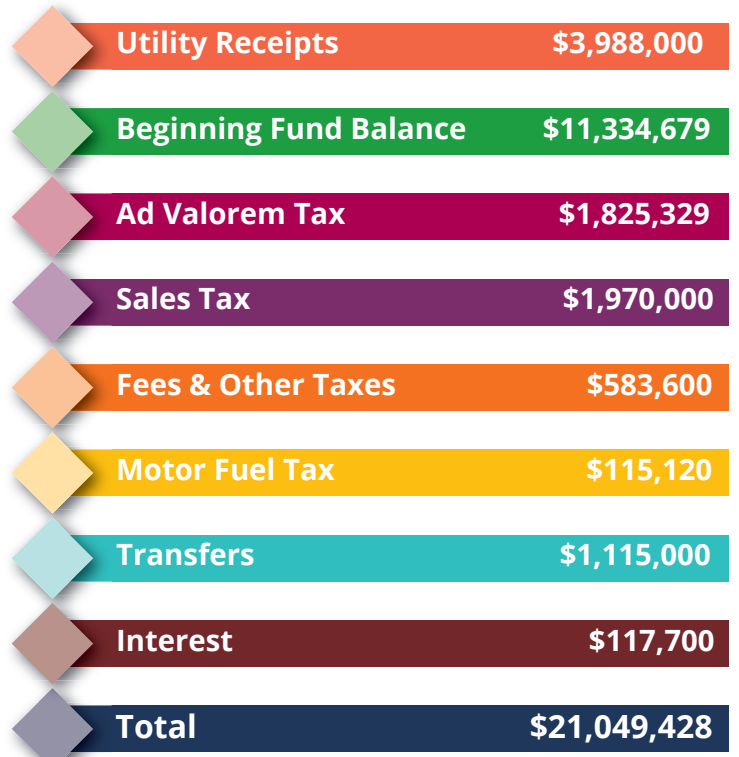
Administration	\$356,997	6.91%
Fire	\$440,000	8.52%
Police	\$1,188,172	23.01%
Court	\$62,678	1.21%
Streets	\$281,904	5.46%
Building & Zoning	\$70,490	1.36%
Building Inspections	\$60,000	1.16%
Parks	\$236,070	4.57%
Special Events	\$6,500	0.13%
Capital Outlay/Transfers	\$2,461,800	47.67%
Total	\$5,164,612	

BUDGET BY TYPE



Salaries	\$2,386,863	15%
Contractual	\$2,253,000	16%
Commodities	\$854,000	6%
Capital Outlay	\$6,272,679	43%
Debt Service	\$905,708	7%
Transfers	\$1,115,000	15%
Total	\$13,787,250	

REVENUES BY TYPE



	2018 Mill Levy for 2019 Budget	2019 Proposed Mill Levy for 2020 Budget
General Fund	23.944	29.125
Debt Service Fund	10.510	5.329
Total	34.454	34.454

*City-funded projects only. Does not include any funding for Recreation Commission programs/projects.