



## 2021 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 2021

- 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 Lewis-Young Park
- Metcalf 2.0 Design Phase
- Continued Implementation of Master Plans
- Replacement of Wastewater Lift Station
- Maintain/Replace Streets city-wide

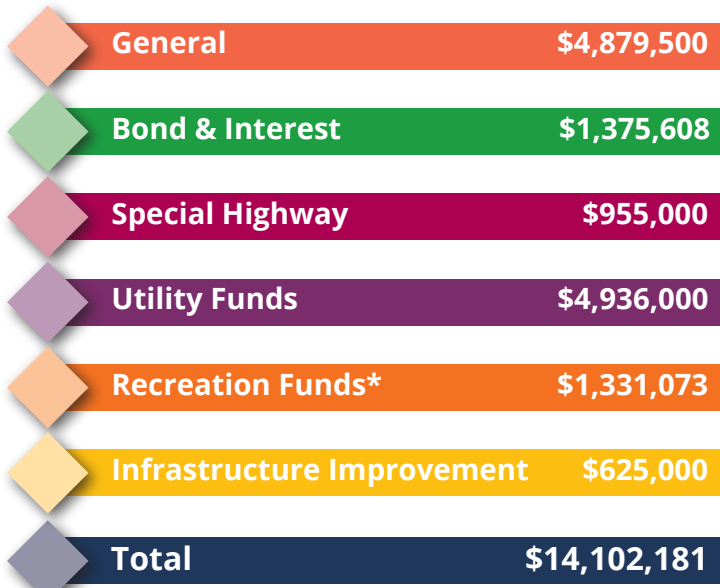
- City Hall — 215 S. Broadway
- Fire Station — 205 S. Metcalf
- Police Station — 209 S. Metcalf
- Community Storm Shelter — 205 S. Metcalf
- Public Works Building — 29146 S. Rogers Rd.
- Wastewater Treatment Plant — 29140 S. Rogers Rd.
- Aquatic Center — 402 Aquatic Dr.
- Louisburg Cemetery — Amity &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

### BUDGET HIGHLIGHTS

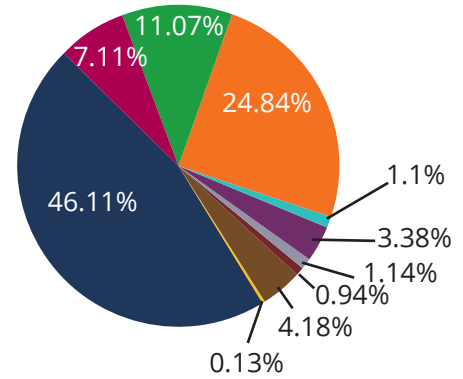
- A 1.621 mill decrease
- Assessed value growth of 5.44%
- Proposed reserves at a level to maintain Moody's A1 bond rating
- Maintain service levels
- Continued focus on equipment / vehicle replacement schedule and capital improvement goals
- Maintain moderate levels of debt with 74 percent of total statutory debt capacity remaining

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## BUDGET BY FUND

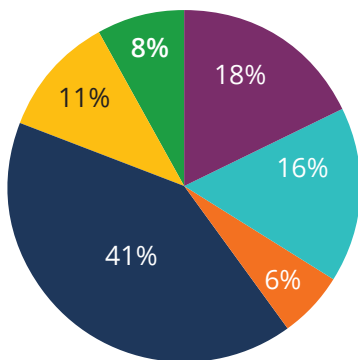


## GENERAL FUND BUDGET BY DEPARTMENT



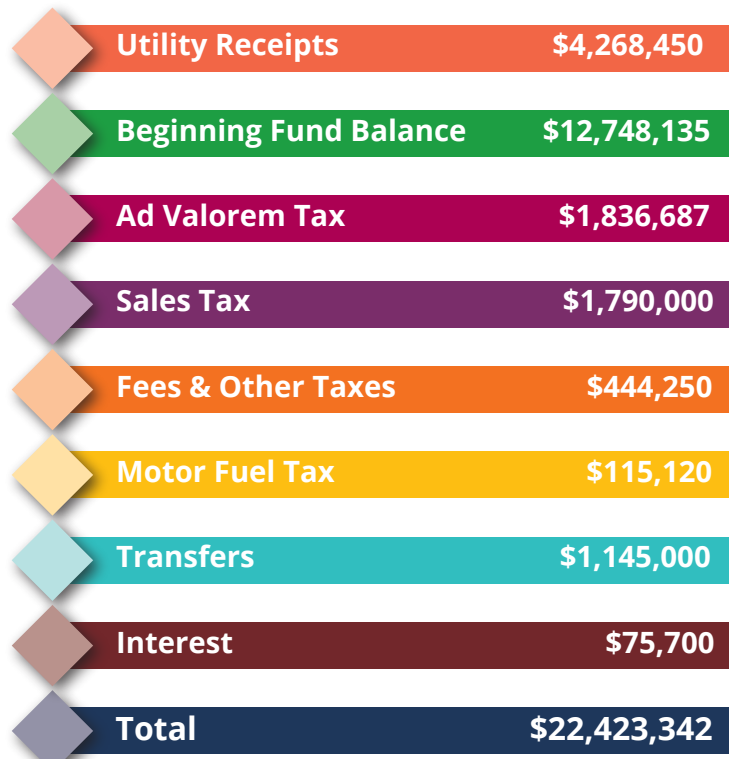
Department	Amount	Percentage
Administration	\$347,000	7.1%
Fire	\$540,000	11.1%
Police	\$1,212,000	24.8%
Court	\$53,500	1.1%
Streets	\$165,000	3.4%
Building & Zoning	\$55,500	1.1%
Building Inspections	\$46,000	0.9%
Parks	\$204,000	4.2%
Special Events	\$6,500	0.1%
Capital Outlay/Transfers	\$2,250,000	46.1%
<b>Total</b>	<b>\$5,164,612</b>	

## BUDGET BY TYPE



Type	Amount	Percentage
Salaries	\$2,535,000	18%
Contractual	\$2,286,000	16%
Commodities	\$915,500	6%
Capital Outlay	\$5,725,073	41%
Debt Service	\$1,495,608	11%
Transfers	\$1,145,000	8%
<b>Total</b>	<b>\$14,102,181</b>	

## REVENUES BY TYPE



	2019 Mill Levy for 2020 Budget	2020 Proposed Mill Levy for 2021 Budget
General Fund	29.125	28.423
Debt Service Fund	5.329	4.41
<b>Total</b>	<b>34.454</b>	<b>32.833</b>

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