



2018 BUDGET OVERVIEW | LOUISBURG, KS



LOUISBURG AT A GLANCE

- Incorporated in 1868 — 2018 will mark the community's Sesquicentennial
- 45 full- & part-time employees
- Population 4,382
- Approximately 27 miles of paved roads
- City owned water, wastewater and gas utility systems
- Police Department with 15 full- & part-time officers
- Fire Department with 21 paid & volunteer firefighters

MAJOR PROJECTS FOR 2018

- Build S. Rockville Road from Amity St. to S. 5th St. with sidewalk on one side and a turn lane
- Connect Danford Drive between The Lake and Starbrook subdivisions
- Construct sidewalk from Amity/Metcalf intersection to N. 9th St.
- Connect sidewalk from the Amity/Metcalf intersection east to Louisburg Middle School
- Stormwater survey of entire city
- Install new playground equipment at City Park

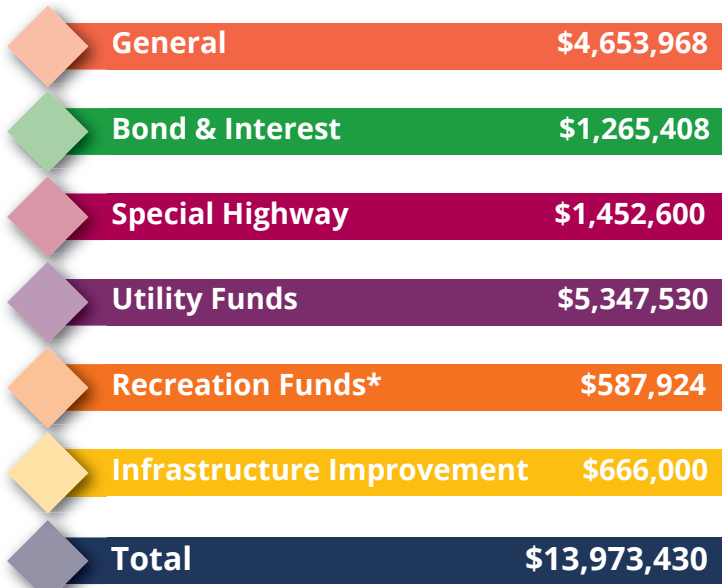
- City Hall — 215 S. Broadway
- Fire Station — 205 S. Metcalf
- Police Station — 209 S. Metcalf
- Community Storm Shelter — 205 S. Metcalf
- Public Works Building — 29146 Rogers Rd.
- Aquatic Center — 2 Aquatic Dr.
- Louisburg Cemetery — Amity & Rogers Rd.
- City, Ron Weers and Lewis-Young Parks

BUDGET HIGHLIGHTS

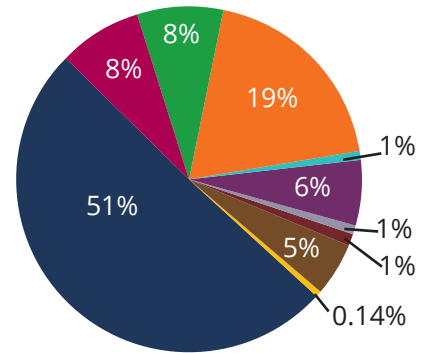
- No mill increase
- Assessed value growth of 4.6% largest increase since 2009 economic downturn
- Proposed reserves at a level to maintain Moody's A1 bond rating
- Maintain service levels
- Continued focus on equipment / vehicle replacement schedule and capital improvement goals
- Maintain moderate levels of debt with 74 percent of total statutory debt capacity remaining

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BUDGET BY FUND

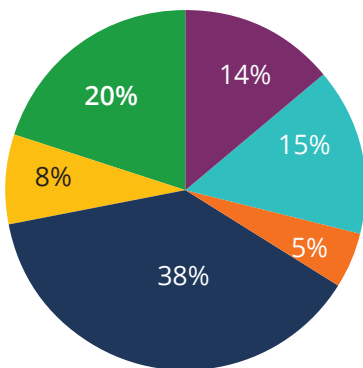


GENERAL FUND BUDGET BY DEPARTMENT



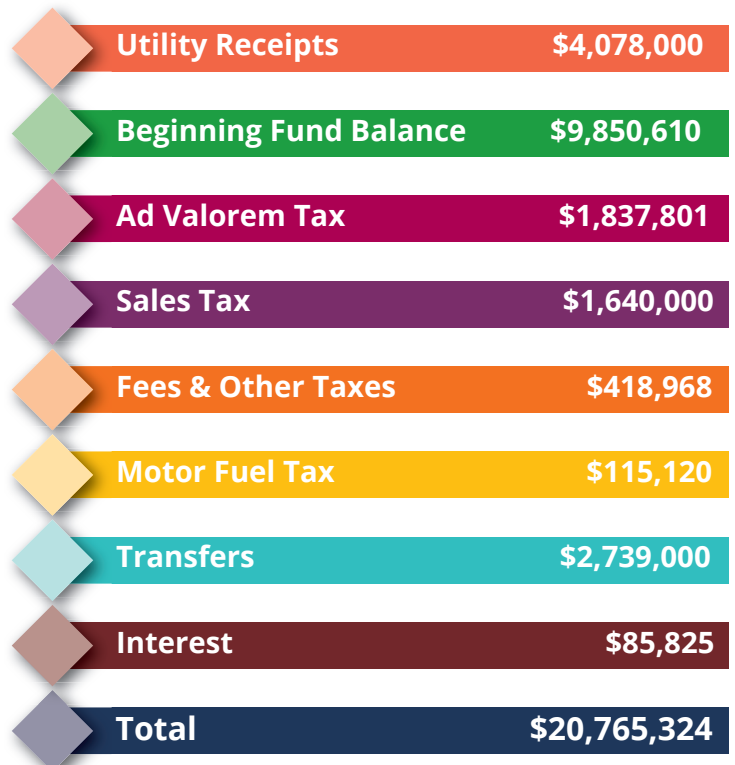
Administration	\$355,248	8%
Fire	\$368,057	8%
Police	\$871,970	19%
Court	\$58,134	1%
Streets	\$288,475	6%
Building & Zoning	\$56,371	1%
Building Inspections	\$50,092	1%
Parks	\$233,969	5%
Special Events	\$6,500	0.14%
Capital Outlay/Transfers	\$2,365,152	51%
Total	\$4,653,968	

BUDGET BY TYPE



Salaries	\$1,990,553	14%
Contractual	\$2,136,081	15%
Commodities	\$762,093	5%
Capital Outlay	\$5,257,213	38%
Debt Service	\$1,088,990	8%
Transfers	\$2,739,000	20%
Total	\$13,973,430	

REVENUES BY TYPE



	2016 Mill Levy for 2017 Budget	2017 Proposed Mill Levy for 2018 Budget
General Fund	28.097	27.179
Debt Service Fund	6.356	7.275
Total	34.454	34.454

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