



LOUISBURG  TRANSPARENT

2019 BUDGET OVERVIEW | LOUISBURG, KS

LOUISBURG AT A GLANCE

- Incorporated in 1868 — The community celebrated the city's Sesquicentennial in 2018
- Population 4,487
- 52 full- & part-time employees
 - Police Department with 14 full- & part-time officers
 - Fire Department with 20 paid & volunteer firefighters
- Approximately 27.5 miles of paved roads
- City owned water, wastewater and gas utility systems

- 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

MAJOR PROJECTS FOR 2019

- Stormwater Improvements
- Continued Sidewalk Enhancement/Replacement
- Utility Meter Replacement Program
- Comprehensive Plan Implementation
- Mobile & Body Video Recording System for Police
- Pumper Truck Replacement for Fire
- Upgrade Radios for Emergency Services
- Aquatic Center Projects & Planning
- Lewis-Young Park Ballfield Fence Replacement

BUDGET HIGHLIGHTS

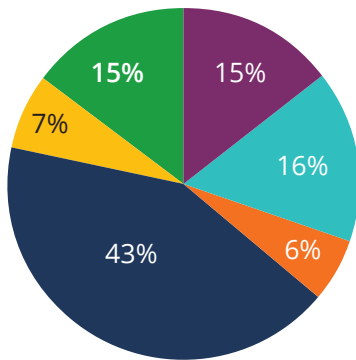
- No mill increase
- Assessed value growth of 7.78% largest increase since 2009 economic downturn, compared to last year's 4.6%
- Proposed reserves at a level to maintain Moody's A1 bond rating
- Maintain service levels
- Continued focus on equipment / vehicle replacement schedule and capital improvement goals
- Maintain moderate levels of debt with 74 percent of total statutory debt capacity remaining

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BUDGET BY FUND

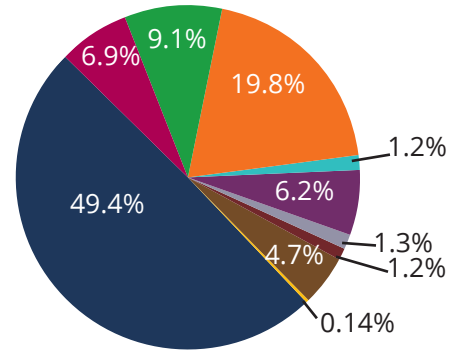
General	\$4,909,332
Bond & Interest	\$957,607
Special Highway	\$1,555,000
Utility Funds	\$5,636,550
Recreation Funds*	\$1,361,521
Infrastructure Improvement	\$304,983
Total	\$14,724,993

BUDGET BY TYPE



Salaries	\$2,145,725	15%
Contractual	\$2,287,843	16%
Commodities	\$825,705	6%
Capital Outlay	\$6,293,112	43%
Debt Service	\$957,607	7%
Transfers	\$2,215,000	15%
Total	\$14,724,992	

GENERAL FUND BUDGET BY DEPARTMENT



Administration	\$336,944	6.9%
Fire	\$448,670	9.1%
Police	\$972,183	19.8%
Court	\$60,338	1.2%
Streets	\$305,908	6.2%
Building & Zoning	\$65,316	1.3%
Building Inspections	\$58,907	1.2%
Parks	\$229,566	4.7%
Special Events	\$6,500	0.14%
Capital Outlay/Transfers	\$2,425,400	49.4%
Total	\$4,909,332	

REVENUES BY TYPE

Utility Receipts	\$3,988,000
Beginning Fund Balance	\$11,574,065
Ad Valorem Tax	\$1,790,369
Sales Tax	\$1,729,640
Fees & Other Taxes	\$521,550
Motor Fuel Tax	\$115,120
Transfers	\$2,215,000
Interest	\$133,893
Total	\$22,067,637

	2017 Mill Levy for 2018 Budget	2018 Proposed Mill Levy for 2019 Budget
General Fund	27.179	23.944
Debt Service Fund	7.275	10.510
Total	34.454	34.454

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