

2017-2018 BUDGET AT-A-GLANCE

THE BUDGET PROCESS

View the full budget on your phone by scanning this QR code with a QR code scanner app.





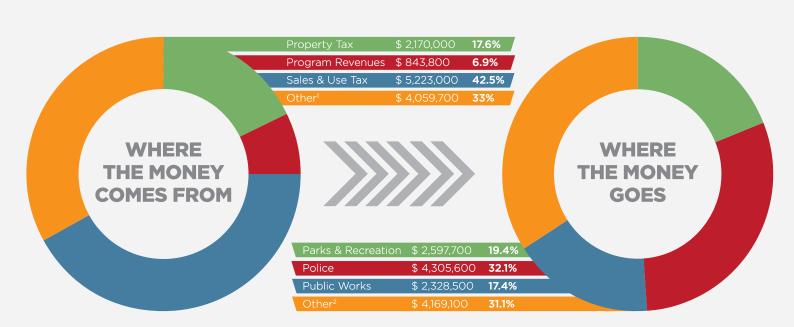
FISCAL STEWARDSHIP

- No increase in the mill levy
- No water, wastewater or electric rate increase
- \$4.2 million of grants and funding from federal, state and county government

GENERAL FUND



THE CITY'S MAIN OPERATING FUND OF APPROXIMATELY \$13 MILLION



¹ Motor Vehicle Tax, Franchise Fees, Court Fines, Transfers, Misc.

² Administration, Finance, Business and Economic Development, Transfers, Misc.

2018 CAPITAL IMPROVEMENT PROJECTS

\$42.36 MILLION INVESTMENT IN INFRASTRUCTURE AND ASSETS

Voters approved the construction of a new Justice Center.

Establish city and county fiber connection to support the Police Department's Niche System

Design I-35 and Gardner Road Interchange

Reconstruct Sante Fe Street from Waverly Road to Poplar Street

1 Million Gallons per Day (MGD) Interconnection with WaterOne for water capacity

Construct a South Lift Station Storage Tank for sewer capacity

Construct Wastewater Treatment Plant Parallel Lines Phase 1 Purchase ownership interest in Dogwood Energy Facility for electric capacity

Extend overhead power lines to provide service to the Kansas Logistics Center

2018 BUDGET SUPPORTS:



142 MILESOF POWER LINES



341.95 ACRESOF PARK LAND



135 MILESOF WATER MAINS



192 MILESOF STREETS



71,627ANNUAL AQUATIC
CENTER VISITORS



726 MIL. GALLONS
OF WATER
PRODUCED
ANNUALLY



109 MILES OF SANITARY SEWER





