

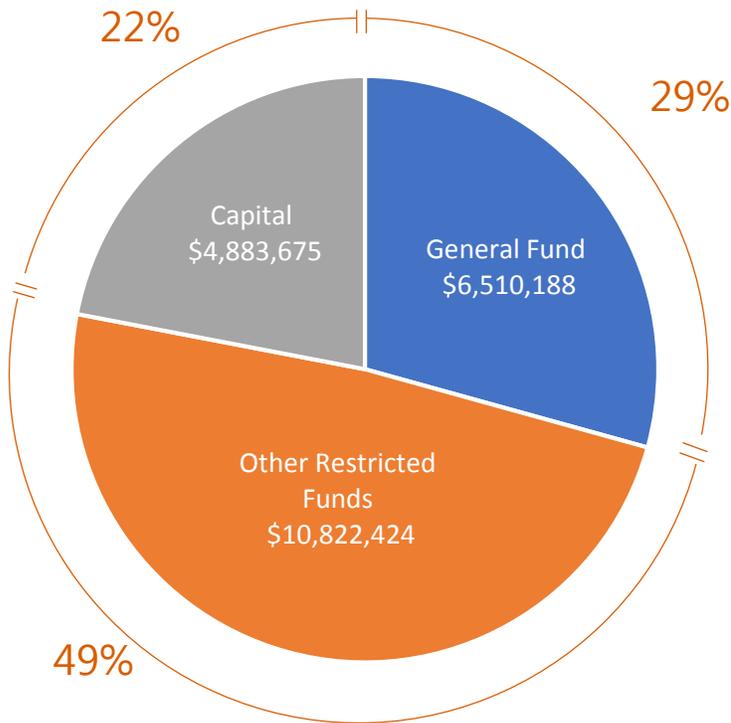
CITIZEN'S BUDGET FY 2019



INDEPENDENCE, KANSAS

Expense Summary

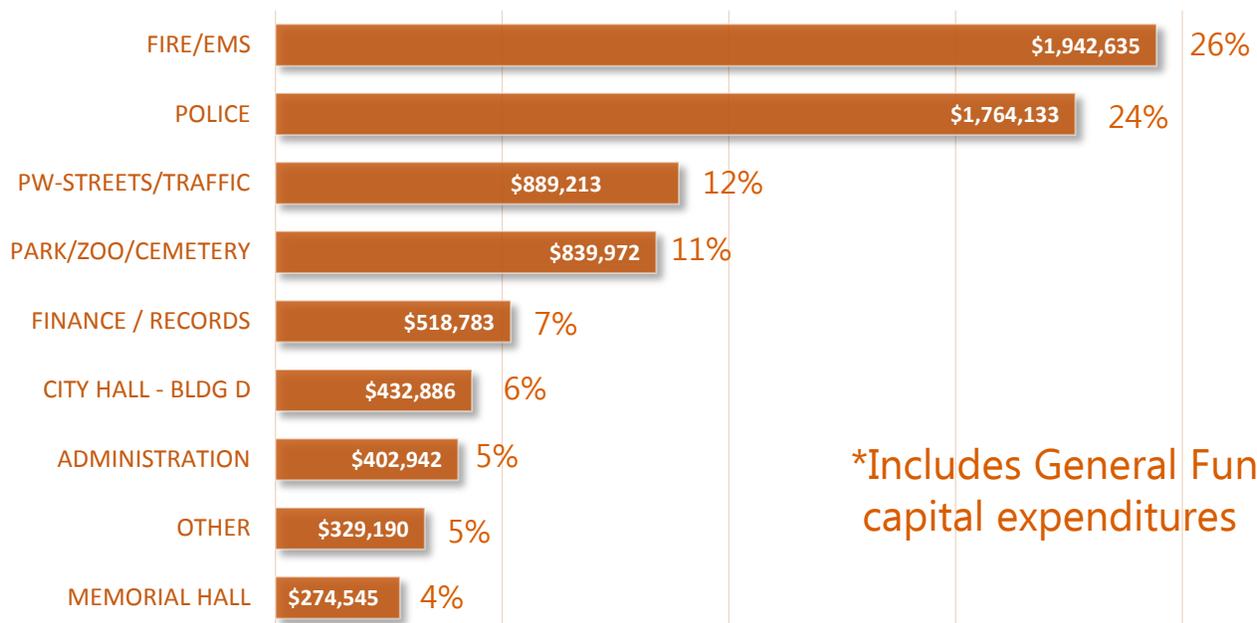
Total Expenses: \$22 Million



The City budget is divided into several funds to help organize and track expenses and revenues.

- **Restricted Funds** operate much like a business in that the fees charged for a specific fund help pay for the service provided through that fund. The Water and Sewer budget is the largest such fund – the money citizens pay in utility fees is put back into utility operations.
- The **General Fund** pays for those functions typically associated with a municipal government (e.g., police, fire, streets, parks, and community development) and usually receives its revenues from taxes collected.
- A **Capital** project is a large, expensive, one-time project where the total cost is greater than \$5,000 and its life expectancy is greater than five years.

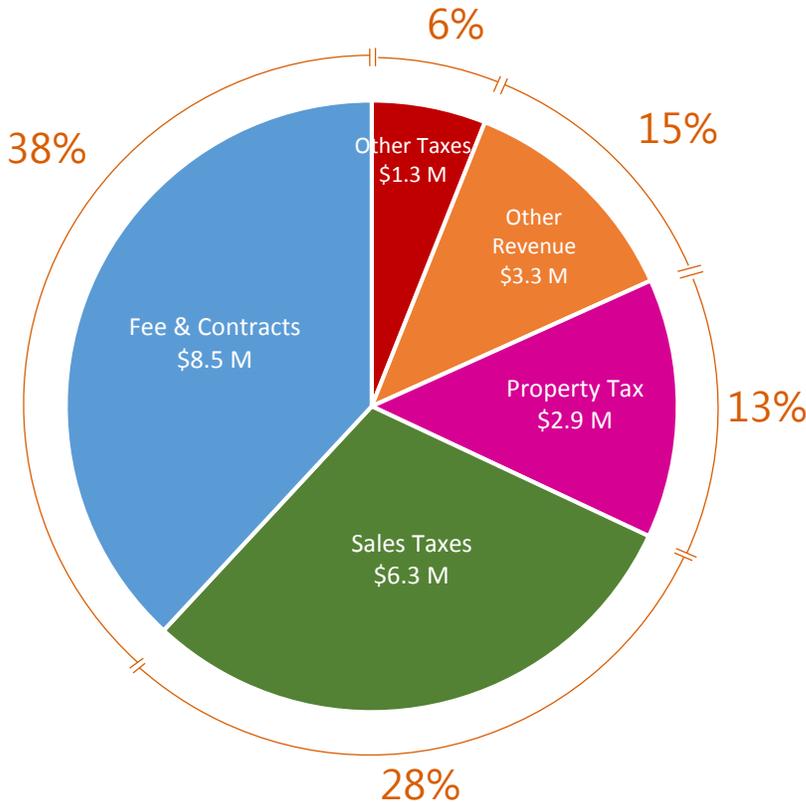
General Fund Expenses: \$7.4 Million*



*Includes General Fund capital expenditures

Revenue Summary

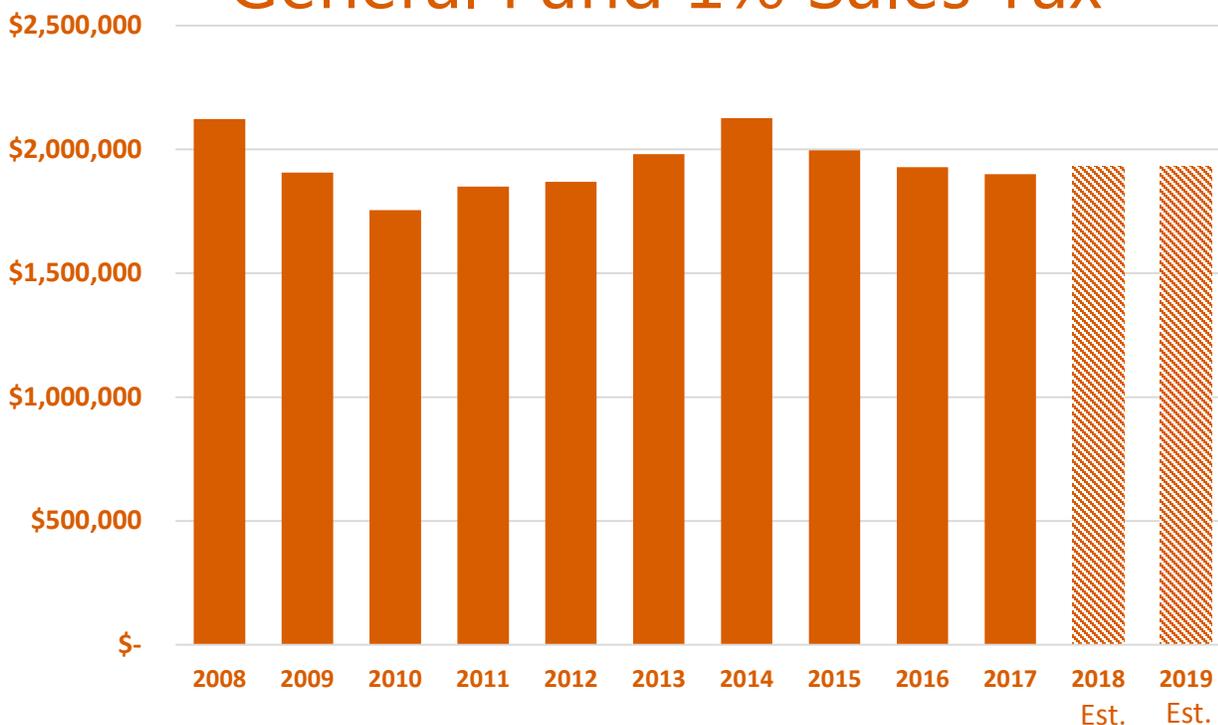
Total Revenues: \$22 Million



By law, a city is required to only spend what it has money to pay for. The City of Independence plans to collect \$22 million in revenue to pay for operations and capital purchases. **Sales Tax** & **Property Tax** make up about 41% of total revenue collected, though they make up about 56% of the General Fund revenue. Utilities solely fund the restricted Water & Sewer Funds.

The table below shows a 10-year history of the General Fund one percent Sales Tax. Also, one percent is collected in the Special Use Sales Tax Fund; this began in 2012 and is allocated to four areas: Property tax relief, facilities, streets/sidewalks, and ADA improvements.

General Fund 1% Sales Tax



Taxes

City Property Tax

The City Tax mill rate for FY 2019 is \$54.422

An average Independence home (\$70,000)
would generate \$438.10 in City Taxes

This equals \$36 a month for City Taxes

What can you get for \$36?

ONE of these...

3
Movies 

or

2
T-Shirts 

or

5
Meals 

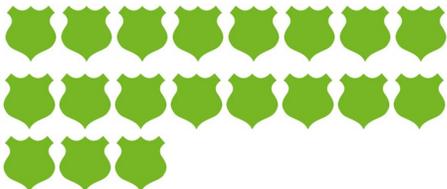
or

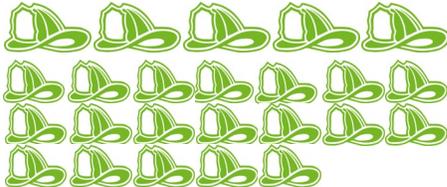
1
Bouquet
of
flowers



OR

ALL of these...

19
Police
Officers 

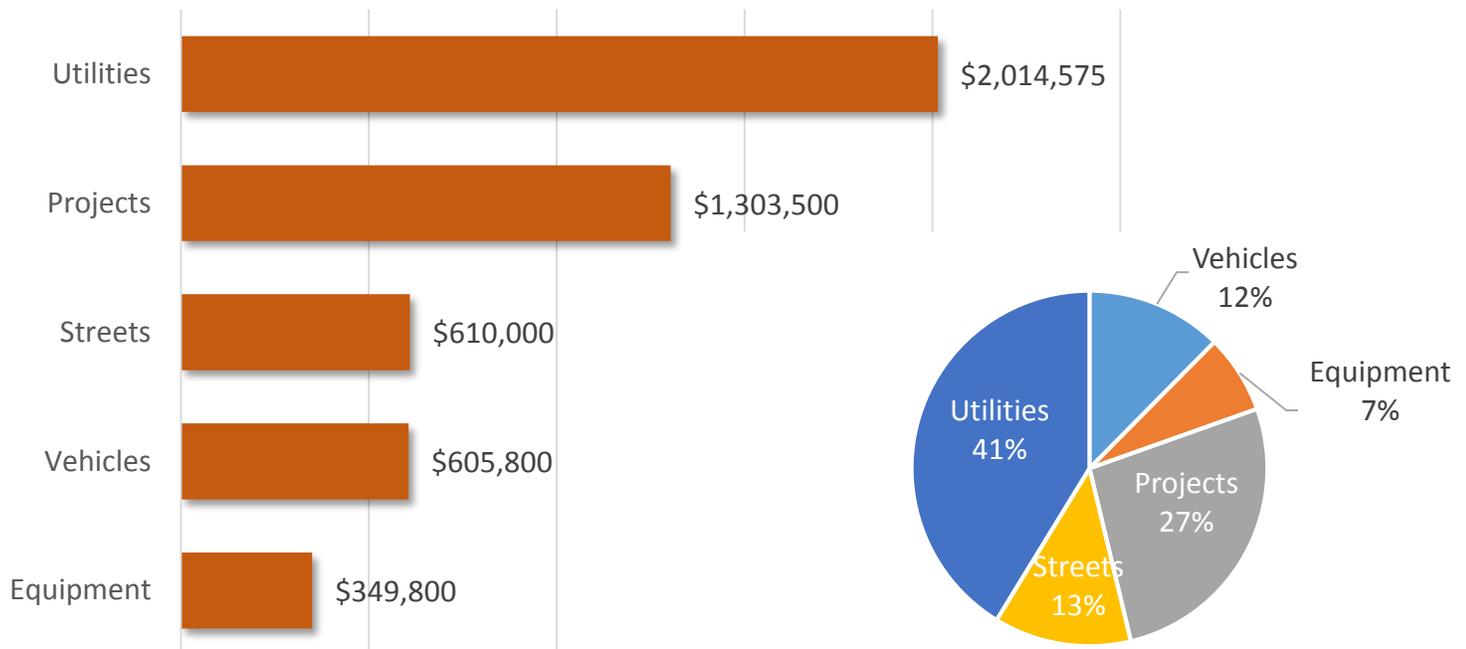
23
Fire &
EMS 

121
Acres
of
Parks 

+ 
104 miles of streets, 130+ miles of water
lines, **and more!**

Capital Projects

FY 2019 Capital Projects: \$4.9 Million



Top 5 Capital Projects

\$ 890,000 **1916 City Hall Building Rehabilitation**

Total Phase I cost, however, is projected at \$1.3M; \$890k is from the Special Use Sales Tax previously allocated, and \$410 is from FY2019 Special Use Sales Tax.

\$ 600,000 **Street, Sidewalk & ADA Maintenance**

This project is funded from Economic Development and Special Use Sales Tax funds, and the annual five mills property tax allocation for capital projects/equipment.

\$ 300,000 **Waterline Projects**

This project is funded from water user fees and will fund various waterline replacement projects.

\$ 500,000 **Wastewater Treatment – Mechanical Screen System**

This project is funded from wastewater user fees and will replace the grinder/auger channel to a mechanical screen system.

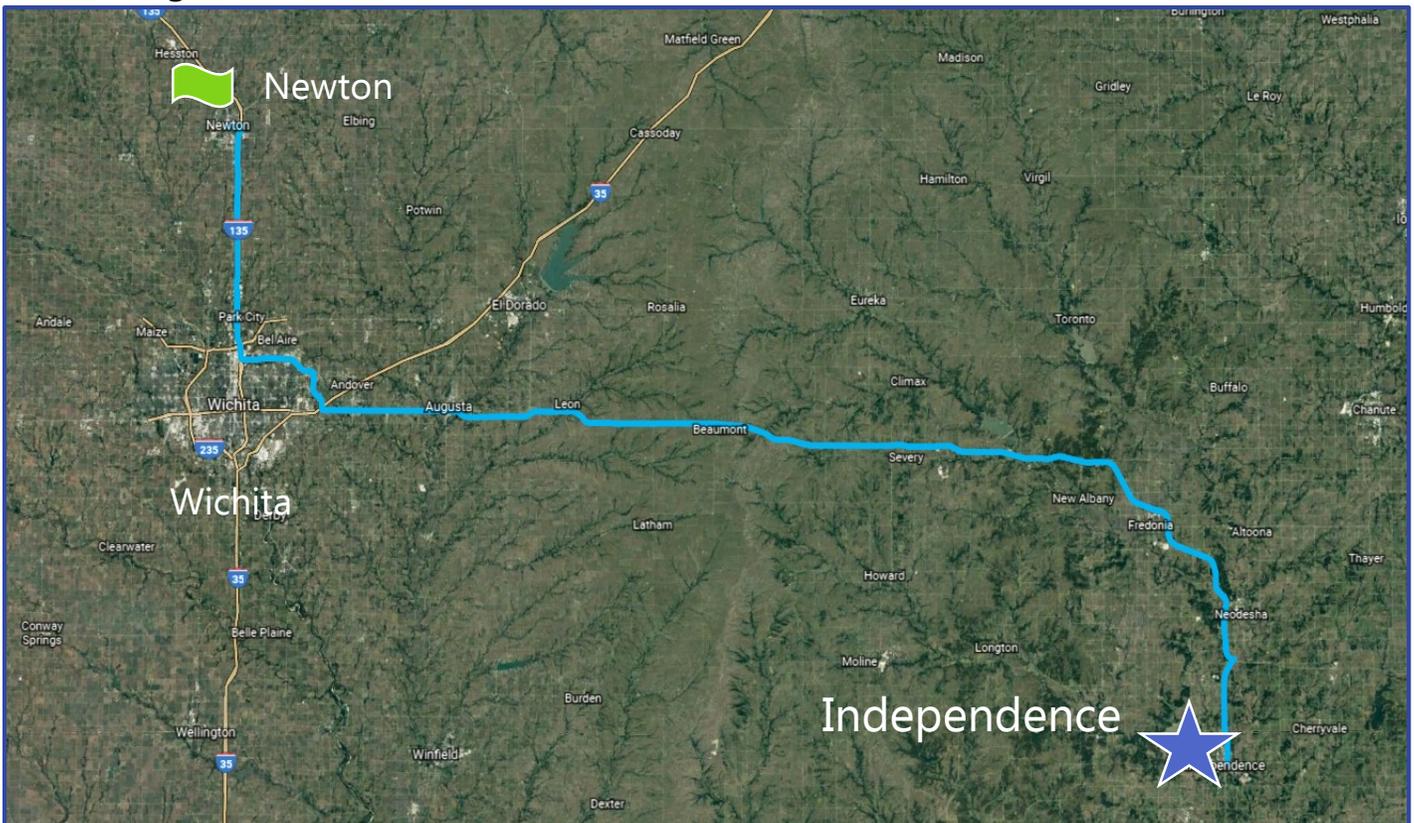
\$ 150,000 **ADA Improvements to Park Kiddy Land Walkways**

This project is funded from the Special Use Sales Tax for ADA improvements, and will begin to bring sidewalks in Riverside Park Kiddy Land up to ADA standards.

Utility Improvements

Total Utility Capital Budget: **\$1.46 Million**

The City plans to spend \$4.9 million on capital improvements in FY 2019. Of the eight departments in the Capital Improvement Plan, projects associated with the Utilities Department made up \$2.01 million, or 41% of the program. This amounts to 12 projects. Within Utilities, \$678,000 is for water treatment and distribution, including \$300,000 for water line projects, and \$300,000 to begin the process of converting to an automated metering system. The Wastewater Collection and Treatment budget has \$570,000 in projects, including \$500,000 to convert the current grinder/auger inflow system to a mechanical screen system, and \$35,000 for eliminating water infiltration into wastewater collection lines.



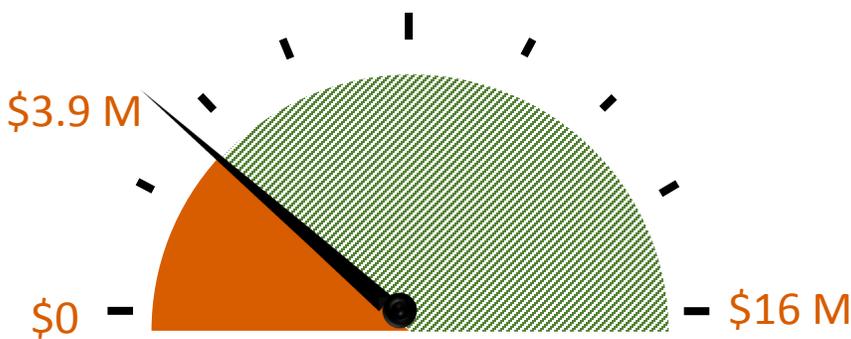
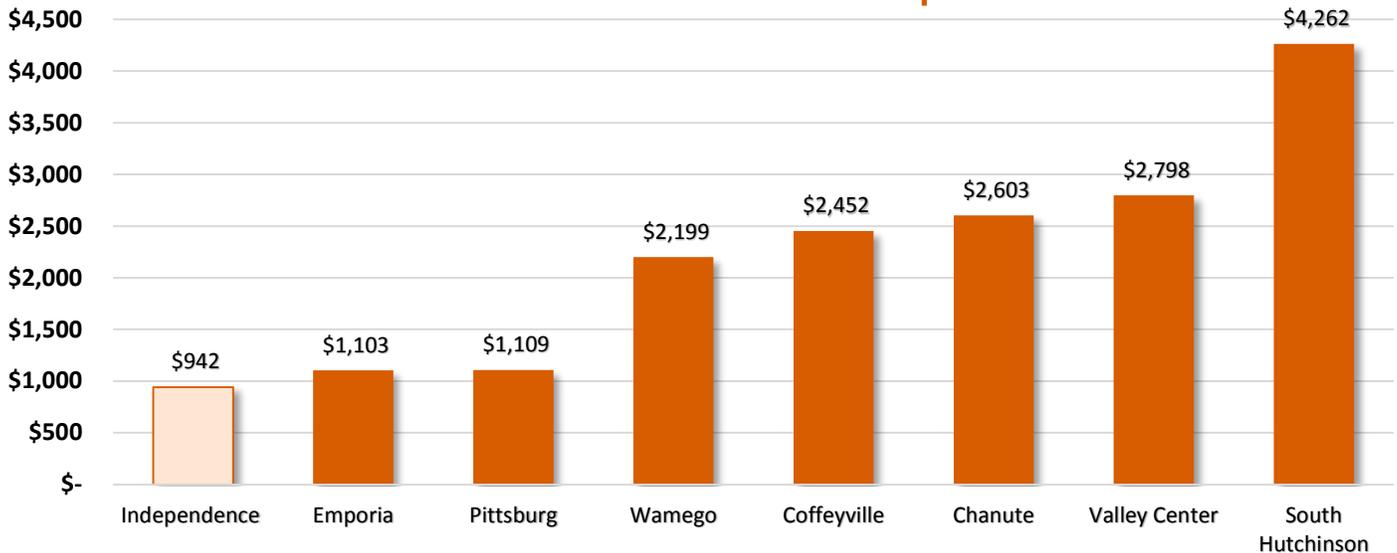
130 Miles The City of Independence maintains about 130 miles of water lines. That's equivalent to the distance from Independence to Newton, just north of Wichita - a two-hour-and-15-minute commute (depending on traffic)!

City Debt

Total City Bond Debt: \$8.2 Million

As of June 30, 2018, the City has \$8,220,000 million in outstanding (unpaid) General Obligation debt in the form of bonds. Most of these bonds are for ADA street/sidewalk, quality of life, and utility projects. While bonds can be useful for funding necessary projects, the City of Independence is working to reduce its current debt. In 2016, the City refunded a school bond which is expected to provide a net savings to taxpayers of over \$112,000.

Direct Debt Per Capita



Actual Debt vs. Debt Limit

Actual Debt is 24% of Limit

The State of Kansas limits how much debt cities can have to 30% of its assessed valuation. As of June 30, 2018 Independence's debt limit is \$16.6 million. Actual debt for the City which counts against the debt limit is only \$3.9 million, or 24% of our allowable debt limit.

Budget Information



For the full FY 2019 Budget and the FY2019 – FY2024 Capital Program, please visit Independenceks.gov,* or stop by City Hall.

Temporary City Hall Building
(Former Mercy Hospital)
811 West Laurel Street
620-332-2500

Elected Officials & Staff

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Lc.archcoll@gmail.com

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Commissioner [Gary Hogsett](#)
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City Manager [Craig Whitehead](#)
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*FY 2019 Budget Link: <http://www.independenceks.gov/DocumentCenter/View/1267/FY-2019-Budget-Document>

*FY 2019 CIP Link: <http://www.independenceks.gov/DocumentCenter/View/1266/FY-2019-2024-Capital-Budget>