

**CITY OF GREENSBURG  
REGULAR CITY COUNCIL MEETING  
300 SOUTH MAIN GREENSBURG, KANSAS  
MONDAY, JULY 3, 2017  
6:00 PM**

**A) CALL TO ORDER**

**B) PLEDGE OF ALLEGIANCE AND INVOCATION**

**C) ROLL CALL & APPROVAL OF THE AGENDA**

**D) CITIZEN COMMENTS**

All comments are limited to a maximum of three minutes for each speaker. In accordance with the Open Meetings Act, City Council members may not discuss or take action on any item that is not on the Agenda.

**E) CONSENT AGENDA**

These items are routine and enacted by one motion. There will be no separate discussion of these items unless a Council member so requests. Any consent agenda item can be removed and placed on the agenda as an item of business.

1. Approval of Minutes
  - a. Regular Meeting – June 19, 2017
2. Appropriation Ordinance
  - a. Ordinance #1103

**F) ITEMS OF BUSINESS**

1. Public Arts Committee Update
2. 2018 Budget Discussion

**G) CITY ATTORNEY'S REPORT**

**H) CITY ADMINISTRATOR'S REPORT**

**I) GOVERNING BODY COMMENTS**

**J) ADJOURNMENT**

**NOTICE: SUBJECT TO REVISIONS**

It is possible that sometime between 5:30 and 6:00 pm immediately prior to this meeting, during breaks, and directly after the meeting, a majority of the Governing Body may be present in the council chambers or lobby of City Hall. No one is excluded from these areas during those times.

To be placed on future agendas please contact City Administrator Kyler Ludwig at [administrator@greensburgks.org](mailto:administrator@greensburgks.org) or call City Offices at 620-723-2751.

**Greensburg City Council  
June 19, 2017  
City Hall**

**A) CALL TO ORDER**

Mayor Robert Dixson called the meeting to order at 6:00 p.m. on June 19, 2017.

**B) PLEDGE OF ALLEGIANCE AND INVOCATION**

The Pledge of Allegiance was said and the invocation given by Pastor Terry Mayhew.

**C) ROLL CALL & APPROVAL OF THE AGENDA**

Council present: Mark Trummel, Rick Schaffer, Haley Kern, and Sandra Jungemann. Matt Christenson was absent. Trummel made a motion to approve the agenda as presented. Jungemann seconded. The motion passed 4-0. Christenson arrived after the vote.

**D) CITIZEN COMMENTS**

Mayor Dixson welcomed those in attendance and opened the floor for citizen comments.

Aaron Einsel voiced his concern over the animal husbandry request being discussed this evening. Einsel was concerned that the proposed 6 calves will quickly grow and eventually consume nearly as much grass than the 6 proposed cows. He feels that allowing cattle in city limits would open the door for other issues. Einsel also expressed concern for public safety if the cattle were to get out of their containment and for children who may unknowingly touch the proposed electric fence.

Georgina Rodriguez thanked Council for their support of the Annual Arts and Crafts Fair. This year's proceeds went to the gun club. Rodriguez provided Council a packet of information she had collected regarding food peddler regulations in other communities.

**E) CONSENT AGENDA**

Kern asked how many lifeguard certifications comprised the bill from City of Pratt and how long the certifications were good for. City Administrator Kyler Ludwig stated that two lifeguards were re-certified, a handful of new guards, and the assistant manager also received training. Certifications must be renewed every 2 years. Kern made a motion to approve the Consent Agenda. Christenson seconded. Motion passed 5-0.

**F) ITEMS OF BUSINESS**

**1. City Attorney Appointment and Contract – Clayton Kerbs**

Dixson stated that with the consent of the Council he wished to appoint Clayton Kerbs as City Attorney. Schaffer made a motion, seconded by Jungemann, to consent to the Mayoral appointment. Motion passed 5-0. Kerbs had provided a one year City Attorney Agreement for consideration. Christenson made a motion, seconded by Kern, to allow Dixson to sign the agreement as presented. Motion passed 5-0.

**2. Circles of Kiowa County – Incubator Donation Request**

Ludwig has received a request from Circles of Kiowa County, a local non-profit focused on helping families in Kiowa County get out of poverty, to utilize space in the Incubator to establish a call center to help provide a living wage to locals. Ludwig recommended the former Economic Development Office as a potential location. Cathy McFall and Deborah Factor, Circles of Kiowa County, were present and explained the need. They stated that they have been in contact with Ron Harden of the National Association of Insurance Professionals who is targeting this area to find, train and employ individuals through insurance call centers. The work can be done at home, but Circles would prefer a call center, to create a sense of community and accountability. Currently there are 4 Circles members being trained.

The school offered space and computers for the training. Youth For Christ paid the class fees. Once students have passed their tests, they will be fully licensed in the Kansas insurance industry and guaranteed employment. McFall and Factor requested Council consider allowing them to occupy the back office space of the Incubator free of rent for 6 months. They hope this will be a pilot program for southwest Kansas and that they will soon require a larger space to accommodate more employees.

With support of the concept voiced by the Council, Schaffer asked if the guaranteed employment would be within the community. Harden has guaranteed jobs at \$11-\$13/hour and will work with them to see if employment opportunities can be created locally (such as the call center). Schaffer asked if Circles would be interested in a truck dispatch center. Factor and McFall would like to explore the concept and will work with Schaffer to obtain contacts for potential job creation opportunities. Kern asked if employees will be offered health insurance. Full-time employment with a benefit package is the goal. Trummel asked if the group would consider expanding within the Incubator at the end of 6 months.

Trummel made a motion to approve the use of the building manager's office in the Incubator for the Circles call center project, rent free for 6 months. Schaffer seconded, and the motion passed 5-0. Training will be completed in July. Ludwig will work with the Chamber to finish cleaning out the space and allow Circles to begin moving items in.

### **3. Unruh Animal Husbandry Special Exception Request**

City Clerk Christy Pyatt reminded Council of the request for a special exception for animal husbandry from John Unruh that was presented and tabled at the last Council meeting. On May 17<sup>th</sup> the Planning Commission unanimously approved up to 6 cow/calf pairs and a double wire electric fence for the property listed in the application. Council was asked to support the decision of the Planning Commission; send the application back to the Planning Commission for further discussion; or deny the application. At the previous Council meeting, Staff voiced that they had received comments of concern from a neighbor who wished to remain anonymous. Since that time Staff has received an additional phone call voicing concern. Christenson, Schaffer and Kern stated that they have each had 3 negative contacts on the topic. Council voiced concern over approving the application as presented, having just placed strict regulations on the keeping of chickens in town (specifically the need for screening from the public). Trummel stated that he did not agree with the type of fencing being proposed and that he has concerns of liability if the cattle got out and were hit by a vehicle. Schaffer asked if Unruh lived on the property. Christenson stated that it is not officially his residence. Christenson stated that when considering animal husbandry he was thinking along the lines of horses, not cattle. Discussion on the potential for future requests for husbandry of other farm livestock was had.

The applicant arrived at 6:28 p.m. and was advised of concerns being voiced about the number of animals and type of fencing proposed. Unruh advised that he had looked into Kansas fence law and gave specifications as to what it allows. Schaffer advised that the law being cited pertains to rural areas and that municipalities are allowed to adopt their own fencing codes, which the City has done. Jungemann and Christenson voiced concern over the use of electric fences in town, especially near a residential area. As a rule, electric fencing is not allowed within the City and would have to be specifically approved as part of the special exception, as would barbed wire. Council was concerned about setting precedence.

Schaffer asked Unruh if the property is his primary residence, to which he responded that it is. He stated that for the last 2 years he has hayed the property being proposed for animal husbandry. Unruh reminded Council that there were no complaints from neighbors voiced at the advertised public hearing.

Trummel made a motion to deny the application. Kern seconded, and the motion passed 5-0.

**4. Land Bank – Property Sale (504 S. Cherry, 103 S. Grove, 313 W. Garfield)**

Dixson recessed the Council and convened them as the Land Bank at 6:40 p.m. Ludwig reported that Staff has received no notice of interest on Land Bank properties advertised as for sale, other than the applicants, for 504 S. Cherry, 103 S. Grove, and 313 W. Garfield. Ludwig requested a motion to allow Administration to sell the properties for the set prices provided by the Land Bank Policy.

504 S. Cherry – residential property - for the purpose of building a residence - \$300

103 S. Grove – commercial property – adjacent land owner - \$1,000

313 W. Garfield – residential property - adjacent land owner - \$750

Christenson made a motion, seconded by Trummel to authorize Administration to sell the properties for the set prices provided. Motion passed 5-0.

The Land Bank adjourned and Council reconvened open session at 6:43 p.m.

**5. 2<sup>nd</sup> Quarter Transfers**

Ludwig requested Council approval to move forward with 2<sup>nd</sup> quarter budgeted transfers from the water, electric, and sanitation funds. A list of transfers was provided in the meeting packet. The amounts remain the same as the approved 1<sup>st</sup> quarter transfers. Jungemann made a motion, seconded by Kern, to authorize the requested 2<sup>nd</sup> quarter budgeted transfers. Motion passed 5-0.

**6. General Fund Budget Discussion**

Ludwig presented a preliminary 2018 General Fund budget. An analysis of assumptions used in preparing the budget was provided in the meeting packet, along with the proposed budget. Ludwig estimates expenses high when setting budgeting authority. Revenues for reimbursed expenses are increased. Previously the yearly insurance dividend check that the city receives has been entered as a negative expense. Staff is now listing those checks as revenue. Of special note in expenditures, Ludwig budgeted for the purchase of a mower to maintain the airport property next year. He plans to start a trend of transferring back into the equipment reserve fund. As prepared, the mill levy would increase slightly in order for the city to receive the same revenue as 2017. A new state law limits the amount of mill levy increase allowed for inflation. There are some exceptions to that rule for public safety. In order for the city to go above the set threshold, a special election would have to be called. In looking at audit totals from the city's software, in 2015 the city had approximately 20 days worth of cash on hand. Staff has made significant cuts to turn the General Fund around. Salary assumptions were discussed. A full 3% merit increase is budgeted across the board; however, most employees do not receive the full 3% increase. Cost of Living Allocations (COLA) typically take place at the beginning of the year. The last review of the CPI was in October 2016. Currently the increase for 2018 appears to be around 1%. Ludwig has budgeted a 25% for currently insured employees (to cover any increases and minimize the budgeted impact of any potential family changes), a filler of \$1,500 for each employee covered under a spouses' plan and \$3,000 for each employee using their Medicare benefits. BCBS estimates a 4% minimum increase each year for changes in age, but early projections for 2018 are estimating a 10% increase. Ludwig discussed estimates for the airport, court, police, pool, parks, industrial park and streets. Staff has done some maneuvering of employees within departments. The street department plans to do some street crack sealing in 2018.

Discussion was had on transfers from utilities that have been done in the past. Christenson voiced that he would like to see a cash balance of 2-3 months worth of expenses. The General Fund has been substantially supported by the Electric Fund, and though there is justification, he would like to see the fund become for self-sufficient. Christenson would also like to see a regular transfer of funds to an electrical reserve for repairs. Ludwig stated that \$70,000 has been built in for 2018.

In discussing the mill levy, Dixson mentioned finishing the new park near the swimming pool. He would not be opposed to raising the mill levy to finish the park, rather than use reserve funds. Kern would rather

see a steady increase of the mill levy each year, rather than keeping it the same and have to do a large increase all at once down the road. Staff did not receive many concerns over the increase in 2017. Ludwig asked for direction on raising the mill levy to keep the budget dollar for dollar from last year or increasing it the allowed 1.4 to keep up with inflation. Christenson views the city budget much like an employee's need for COLA. Based on valuation, an increase of 1.4 would only bring in an estimated \$4,000. The consensus was to use the taxing authority increase allowed by the new tax lid.

#### **7. Mobile Food Vendor Discussion**

Mobile food vendor trucks were discussed at the June 5<sup>th</sup> meeting. Staff was asked to look into how other communities in the area regulate mobile food vendors. A list of 10 area towns was provided in the meeting packet.

Kern stated that she would like to look through the packet provided by Rodriguez during public comments. She believes that the difference between Greensburg and other area communities is that Greensburg has 6 legitimate restaurants to support and keep in town, whereas other communities do not have as many or have a larger population base by which to support those businesses.

Trummel asked if the mobile knife sharpening business that was in town over the weekend had obtained a peddler's permit. They did not. Staff is asking for direction on if Council would like to see a change of direction in how the code is being enforced. Schaffer stated that he had brought the topic of in August 2016 with a concern of vendors who come to town, do not spend money for fuel in town, take money for their product and leave. Christenson asked if Council would like to stick with the current code or have a different set of regulations for mobile food vendors. Trummel, Kern and Christenson voiced that a blanket code would be easier for Staff to enforce. Jungemann and Schaffer voiced that they do not believe the current permit fees are sufficient.

Ludwig asked if there was a change in the consensus on enforcement of the current code. A brief discussion was had on the cost of enforcement in general and after hours. Christenson would like to see a change in enforcement and the fee structure, as well as a requirement for verification that the business is paying the required sales tax. Ludwig asked if Council would like to push enforcement now or after changes to the fee structure have been made. Kern and Christenson would prefer to wait on a change in enforcement so as not to confuse vendors. Also mentioned was the need to clarify whether the intent of the code is to limit the number of days a vendor can peddle or if they could peddle an unlimited number of days per year for a specific fee. Council was asked if they would prefer to simplify the code and set an annual fee, rather than attempting to count the number of days they are in town. Jungemann would like to see the number of days limited. Christenson would prefer an annual fee.

#### **G) CITY ATTORNEY'S REPORT**

Kerbs opened the floor for questions from Council. He asked if Council would prefer him at every meeting or as needed. Dixon stated that in order to get acquainted with the City he felt it best that Kerbs attend every meeting for a period of time and then move to an "as needed" basis. This was the consensus of the Council as well. Dixon has asked Kerbs to meet with Pyatt and Ludwig following tonight's Council meeting to discuss Municipal Court.

#### **H) CITY ADMINISTRATOR'S REPORT**

Ludwig discussed the following topics:

**Hail:** The City did sustain some hail damage Saturday evening, including a couple of awnings at the pool, a pickup windshield, and a window in the Tahoe. Ludwig has not contacted EMC Insurance yet. He is assessing the damage to see if there would be enough to warrant a claim.

**Kansas Geological Survey:** As previously discussed, Kansas Geological Survey has approached the City with the desire to put an earthquake monitoring station in the industrial park. This was approved,

but noise testing will be required prior to their occupation. Staff is looking at Land Bank properties as potential alternative sites.

**BTI Field Day:** BTI has requested permission to drive some of their equipment into the property adjacent to theirs within the industrial park during the second week in July for their field day. This will be approved administratively

**Firework Permit:** Youth for Christ's firework permit was submitted today. This will be approved administratively.

**Paperless Billing:** Staff is looking into options for paperless billing. This would give customers the option to have their bill emailed. This policy encourages conservation, and has some potential cost savings for the City. The cost for this transition is about \$650. In addition, an annual fee would be associated with the use of this software module. Data Tech has stated that this is the one module that will pay for itself in a very short amount of time.

**City Pool:** The new chlorine system has been working well, and staff is satisfied with the transition. The pool seems to be using less chlorine with this change.

**Stoplight:** The broken stoplight on US-54 was replaced.

**KDHE Review:** KDHE has requested an update to our water conservation plan. Staff will be updating the numbers from the 2004 plan and submitting this for approval through KDHE.

**Big Kansas Roadtrip:** There is a meeting scheduled for June 29<sup>th</sup> at 5:30pm to discuss this upcoming event. The meeting will be at the Wilmore Community Center, and is for anyone in the community interested in participating.

#### **I) GOVERNING BODY COMMENTS**

Kern has noticed roofing signs popping up around town. Staff is working with contractors to receive peddlers licenses (if applicable) and to register them as contractors within the City.

Trummel asked if there had been any communication with Arrow Zanghi regarding his property at 903 N. Sycamore. Staff has not been contacted by the property owner. July 31<sup>st</sup> is the deadline for code compliance. Trummel also asked about progress on the RV park/cabin project on N. Bay. Ludwig verified that the cabins were not part of the original development plan and that the developer should be receiving financing in the next few days. Trummel asked about the watering of trees at the pool park. Ludwig stated that they are being watered twice a week by volunteers. Brady Nursery instructed Ludwig that watering was only necessary once a week. Ludwig was asked by several Council Members to call if more volunteers for watering were needed.

#### **J) ADJOURNMENT**

Dixson declared the meeting adjourned at 7:47 pm.

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Robert A. Dixon, Mayor

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Christy Pyatt, City Clerk

# APPROPRIATION ORD. 1103

07.03.17

CHECK #	VENDOR	REFERENCE	AMOUNT
<b>PRE-PAID</b>			
	AT&T	PHONE & INTERNET	\$ 437.41
	<b>*****PRE-PAID TOTAL*****</b>		<b>\$ 437.41</b>
<b>PAID</b>			
25595	ALLIANCE AG & GRAIN LLC	CHEMICAL	\$ 102.65
25596	ARLAN COMPANY INC.	332K TRI FEEDER,CHLOR. TABS	\$ 1,860.55
25597	AT&T	PHONE & INTERNET	\$ 273.12
25598	BOLEN OFFICE SUPPLY INC.	COPIER CONTRACT	\$ 19.57
25599	BREHM SIGNS	SIGN LEASE	\$ 240.00
25600	CARD SERVICES	SPRAYER, HEARING PROTECTION	\$ 275.75
25601	CHOICE BOOKS	MERCHANDISE FOR RESALE	\$ 94.38
25602	CHRISTY PYATT	CCMFOA BOARD MTG MILEAGE	\$ 128.52
25603	CIRCLES OF KIOWA COUNTY	2017 3RD QT MEAL DONATION	\$ 100.00
25604	CITY OF GREENSBURG	BIG WELL RENT	\$ 13,148.39
25605	CTM GROUP INC	MERCHANDISE FOR RESALE	\$ 365.00
25606	DAN GRIGG IMAGES, INC.	MERCHANDISE FOR RESALE	\$ 116.91
25607	DILLONS CUSTOMER CHARGES	POOL SNACKS	\$ 346.77
25608	DESTINATION TRAVEL NETWORK	ADVERTISING	\$ 190.00
25609	EMBROID ME	POLICE UNIFORM SHIRTS	\$ 127.66
25610	GALLS	POLICE UNIFORM	\$ 619.74
25611	HALEY KERN	COUNTY WIDE GARAGE SALES	\$ 160.00
25612	HAVILAND TELEPHONE CO.	POOL INTERNET	\$ 43.90
25613	JOEY JACKSON	GREASE TRAP CLEANOUT	\$ 170.00
25614	KIOWA CO. MEDIA CENTER	10TH ANNIV. ORAL HISTORY	\$ 1,278.00
25615	KIOWA CO SOLID WASTE	TIRE DISPOSAL	\$ 83.50
25616	THE KONZA MEDIA GROUP, INC	MERCHANDISE FOR RESALE	\$ 473.50
25617	KS DEPT OF REVENUE - MISC TAX	WT PROT/CLEAN WT APR-JUNE 2017	\$ 1,645.42
25618	MASTERCARD	POOL SUPPLIES	\$ 4,469.22
25619	OFFICE SOLUTIONS	OFFICE SUPPLIES	\$ 1,124.15
25620	ORKIN	JUNE INCUBATOR TREATMENT	\$ 119.98
25621	PITNEY BOWES INC	INK CARTS.	\$ 116.26
25622	PRATT GLASS ENTERPRISES	WINDSHILD REPLACEMENT	\$ 635.18
25623	REAL TIME PRODUCTS	MERCHANDISE FOR RESALE	\$ 976.17
25624	RED BUD SUPPLY, INC	RUBBER BOOT	\$ 55.28
25625	SHRED-IT USA	JUNE SERVICE	\$ 90.18
25626	SKAGGS ACE HARDWARE	PLUGS	\$ 4.59
25627	SOUTHWEST KS FAITH & FAMILY	MAY ADVERTISING	\$ 144.50
25628	SOUTHWESTERN NURSERIES	TREE DRENCH	\$ 216.00
25629	TRIANGLE RODEO CLUB	ADVERTISING	\$ 50.00
25630	UNIVERSITY PRESS OF KS	MERCHANDISE FOR RESALE	\$ 339.17
	<b>**** PAID TOTAL ****</b>		<b>\$ 30,204.01</b>
	<b>***** REPORT TOTAL *****</b>		<b>\$ 30,641.42</b>

## 2018 BUDGET REVENUE SUMMARY

		<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Estimate</b>
100	General Fund	\$ 746,880	873,088	821,418	810,824
110	Infrastructure	\$ 85,764	81,475	85,000	80,000
200	Electric Fund	\$ 1,485,721	1,558,120	1,506,000	1,506,000
210	Water Fund	\$ 225,511	223,817	200,000	200,000
220	Sewer Fund	\$ 66,049	67,200	64,000	65,000
230	Sanitation Fund	\$ 111,365	117,538	119,000	119,000
250	Big Well	\$ 198,507	199,066	195,500	194,000
340	Fire Equipment Reserve	\$ -	0	0	0
350	Parks and Rec/ Special Alcohol	\$ 444	2,080	790	3,000
370	Special Highway	\$ 20,540	20,930	20,220	20,000
400	Incubator	\$ 22,410	38,042	31,864	28,500
830	Tourism	\$ 74,938	67,989	73,500	65,500



## 2018 BUDGET EXPENDITURE SUMMARY

		2015 Actual	2016 Actual	2017 Budget	2018 Estimate
	<b>General Fund Departments</b>				
110	Administration	\$ 346,152	256,522	304,953	311,490
150	Airport	\$ 399	64	500	3,000
180	Court	\$ 18,800	7,181	15,000	15,000
210	Police	\$ 82,149	80,776	71,515	73,985
220	Fire	\$ 19,515	9,987	20,000	20,000
310	Swimming Pool	\$ 33,567	65,555	80,000	80,100
320	Parks	\$ 20,449	14,387	15,975	17,475
325	Industrial Park	\$ 6,190	10,008	2,000	2,000
410	Streets	\$ 210,066	214,434	230,720	227,240
---	Transfer Out				40,000
---	Neighborhood Revitalization	\$ 147,692	119,614	98,680	78,169
100	General Fund	\$ 884,981	778,529	839,343	868,459
110	Infrastructure	\$ 283,463	152,504	223,979	303,979
200	Electric Fund	\$ 1,489,972	1,481,828	1,650,238	1,761,980
210	Water Fund	\$ 234,626	228,416	250,871	262,231
220	Sewer Fund	\$ 59,184	53,032	67,436	88,900
230	Sanitation Fund	\$ 98,467	124,261	127,000	125,000
250	Big Well	\$ 251,310	257,893	258,664	238,597
340	Fire Equipment Reserve	\$ 70,658	69,511	69,511	69,511
350	Parks and Rec/ Special Alcohol	\$ -	0	1,612	6,000
370	Special Highway	\$ 54,859	6,156	172,901	162,015
400	Incubator	\$ 47,516	41,882	46,364	44,000
830	Tourism	\$ 64,037	65,596	94,099	94,378

**2018 BUDGET GENERAL FUND SUMMARY**

		2015 Actual	2016		2017 Budget	2018 Estimate
			Budget	Actual		
	<b>AVAILABLE FOR APPROPRIATION</b>					
	<b>Current Revenue</b>					
4110	Current Ad Valorem Tax	\$ 456,507	455,448	444,844	457,418	463,824
4115	Delinquent Ad Valorem Tax	\$ 8,279	2,318	5,161	3,000	3,000
4114	Motor Vehicle Tax	\$ 47,179	39,961	51,556	45,000	50,000
4124	Sales Tax	\$ 75,181	77,000	65,602	75,000	65,000
4310	Interest on Idle Funds	\$ 4,822	6,000	3,777	5,000	4,000
	<b>Subtotal - Taxes</b>	<b>\$ 591,968</b>	<b>\$ 580,727</b>	<b>570,940</b>	<b>585,418</b>	<b>\$ 585,824</b>
4533	Intergovernmental	\$ 10,030	10,337	10,000	10,000	10,000
4126	Utility Franchise Fees	\$ 19,163	22,000	15,424	20,000	16,000
4210	Licenses & Permits	\$ 7,556	7,000	8,132	7,000	7,000
4560	Fines & Forfeitures	\$ 59,701	57,000	25,868	45,000	30,000
4531	Swimming Pool Fees	\$ 4,945	6,500	18,916	10,000	15,000
4311	Rental of property	\$ -	0	1,000	0	0
4715	Reimbursed Expenses	\$ 1,376	2,000	19,837	2,000	5,000
4565	Miscellaneous	\$ 2,142	2,000	2,971	2,000	2,000
4900	Transfer from the Electric Fund	\$ 50,000	130,000	130,000	130,000	130,000
4900	Transfer from the Equipment Reserve Fund	\$ -	50,000	50,000	0	0
4900	Transfer from the Water Fund	\$ -	20,000	20,000	10,000	10,000
	<b>Subtotal - Other</b>	<b>\$ 154,912</b>	<b>306,837</b>	<b>302,148</b>	<b>236,000</b>	<b>225,000</b>
	<b>Total Receipts &amp; Transfers</b>	<b>\$ 746,880</b>	<b>\$ 887,564</b>	<b>\$ 873,088</b>	<b>\$ 821,418</b>	<b>\$ 810,824</b>
	<b>Less: Tax Delinquency</b>		-17517		-18,252	-13,915
	Beginning Balance 1-1	\$ 189,992	55,368	55,368	163,249	127,073
	<b>Total Resources Available</b>	<b>\$ 936,872</b>	<b>925,415</b>	<b>928,456</b>	<b>966,415</b>	<b>923,983</b>

	<b>REQUIREMENTS</b>					
	<b>Ordinary Recurring Expenses:</b>					
	Personal	\$ 457,271	494,761	406,529	454,563	455,790
	Contractual Services	\$ 207,209	234,400	179,269	212,900	214,300
	Commodities	\$ 66,968	64,700	73,117	73,200	80,200
	<b>Total Ord. Recurring Expenses</b>	<b>\$ 731,448</b>	<b>793,861</b>	<b>658,915</b>	<b>740,663</b>	<b>750,290</b>
4722	Capital Outlay					
	Neighborhood Revitalization Rebate	\$ 147,692	119,000	119,614	98,680	78,169
	Transfer to Equipment Reserve	\$ -				40,000
	<b>Sub-Total Ord. Recurring Expenses</b>	<b>\$ 147,692</b>	<b>\$ 119,000</b>	<b>\$ 119,614</b>	<b>\$ 98,680</b>	<b>\$ 118,169</b>
	<b>TOTAL REQUIREMENTS</b>	<b>\$ 879,140</b>	<b>\$ 912,861</b>	<b>\$ 778,528</b>	<b>\$ 839,342</b>	<b>868,459</b>

### Greensburg Assessed Valuation History

	Assessed Value	Percentage Change	Mill Levy	Revenue Generated
2009	\$ 3,273,902	8.46%	58.518	\$ 191,585
2010	\$ 5,447,080	66.38%	60.974	\$ 332,133
2011	\$ 6,629,952	21.72%	60.037	\$ 398,045
2012	\$ 7,693,654	16.04%	59.651	\$ 458,827
2013	\$ 7,299,468	-5.12%	60.658	\$ 442,798
2014	\$ 8,002,797	9.64%	58.554	\$ 468,594
2015	\$ 7,633,381	-4.62%	60.748	\$ 463,709
2016	\$ 7,558,259	-0.98%	60.258	\$ 455,448
2017	\$ 7,210,038	-4.61%	63.442	\$ 457,418
2018	\$ 7,118,565	-1.27%	65.157	\$ 463,824

### General Fund - Audit Totals

	Total Revenues	Total Expenditures	Rev-Exp	Unencumbered
2007	\$ 1,619,189	1,029,839	589,350	757,173
2008	\$ 1,942,073	1,254,837	687,236	1,444,409
2009	\$ 2,101,677	4,333,995	-2,232,318	-787,909
2010	\$ 2,785,995	1,134,218	1,651,777	863,868
2011	\$ 652,528	997,505	-344,977	518,891
2012	\$ 886,179	980,669	-94,490	424,401
2013	\$ 867,929	1,025,422	-157,493	266,908
2014	\$ 887,651	964,866	-77,215	189,693
2015	\$ 753,359	887,684	-134,325	55,368
2016*	\$ 873,088	778,528	94,560	163,249

## 2018 BUDGET GENERAL FUND EXPENDITURE SUMMARY

		2015 Actual	2016 Actual	2017 Budget	2018 Estimate
	<b>Personal Services</b>				
110	Administration	\$ 192,856	138,018	141,453	146,990
150	Airport	\$ -	0	0	0
180	Court	\$ -	0	0	0
210	Police	\$ 53,126	51,361	56,015	57,985
220	Fire	\$ 14,469	7,913	12,000	12,000
310	Swimming Pool	\$ 20,790	38,791	55,100	50,000
320	Parks	\$ 12,525	2,451	5,575	5,575
325	Industrial Park	\$ -	0	0	0
410	Streets	\$ 163,504	167,996	184,420	183,240
	<b>Subtotal - Personal Services</b>	<b>\$ 457,271</b>	<b>406,529</b>	<b>454,563</b>	<b>455,790</b>
	<b>Contractual Services</b>				
110	Administration	\$ 131,853	105,060	145,500	146,500
150	Airport	\$ 399	64	500	500
180	Court	\$ 18,800	7,181	15,000	15,000
210	Police	\$ 20,457	20,999	7,000	7,000
220	Fire	\$ 5,046	2,074	5,000	5,000
310	Swimming Pool	\$ 5,060	8,580	9,400	14,600
320	Parks	\$ 1,922	3,648	4,200	4,200
325	Industrial Park	\$ -	10,008	2,000	2,000
410	Streets	\$ 23,672	21,655	24,300	19,500
	<b>Subtotal - Contractual Services</b>	<b>\$ 207,209</b>	<b>179,269</b>	<b>212,900</b>	<b>214,300</b>
	<b>Commodities</b>				
110	Administration	\$ 21,444	13,445	18,000	18,000
150	Airport	\$ -	0	0	2,500
180	Court	\$ -	0	0	0
210	Police	\$ 8,565	8,416	8,500	9,000
220	Fire	\$ -	0	3,000	3,000
310	Swimming Pool	\$ 7,717	18,185	15,500	15,500
320	Parks	\$ 6,002	8,288	6,200	7,700
325	Industrial Park	\$ 350	0	0	0
410	Streets	\$ 22,890	24,783	22,000	24,500
	<b>Subtotal - Commodities</b>	<b>\$ 66,968</b>	<b>73,117</b>	<b>73,200</b>	<b>80,200</b>
	<b>Totals</b>				
110	Administration	\$ 346,152	256,522	304,953	311,490
150	Airport	\$ 399	64	500	3,000
180	Court	\$ 18,800	7,181	15,000	15,000
210	Police	\$ 82,149	80,776	71,515	73,985
220	Fire	\$ 19,515	9,987	20,000	20,000
310	Swimming Pool	\$ 33,567	65,555	80,000	80,100
320	Parks	\$ 20,449	14,387	15,975	17,475
325	Industrial Park	\$ 6,190	10,008	2,000	2,000
410	Streets	\$ 210,066	214,434	230,720	227,240
---	Transfer Out				40,000
---	Neighborhood Revitalization	\$ 147,692	119,614	98,680	78,169
	<b>TOTAL</b>	<b>\$ 884,981</b>	<b>778,529</b>	<b>839,343</b>	<b>868,459</b>

**BUDGET EXPENDITURE SUMMARY**

Administration	Function: General Govt.	Dept./Div. Admin.	Activity # 100-110		
			2014 Actual	2015 Actual	2016 Actual
Personal Services	\$ 188,699	192,856	138,018	141,453	146,990
Contractual Services	\$ 164,286	131,853	105,060	145,500	146,500
Commodities	\$ 18,750	21,444	13,445	18,000	18,000
Capital Outlay	\$ -	0	0	0	0
<b>Total Administrative Services</b>	<b>\$ 371,735</b>	<b>346,152</b>	<b>256,522</b>	<b>304,953</b>	<b>311,490</b>

**PROGRAM DESCRIPTION**

The administrative budget covers the cost of elected officials and administrative personnel. The Mayor and City Council are the policy making branch of the city, while the appointed staff make recommendations and carry out adopted policy. The Administrator is appointed by the Mayor and Council, and prepared the annual budget, acts as human resource director, and manages the day-to day city operations. The Clerk/Treasurer manages records, does payroll, accounts payable/receivables, manages utility billing, keeps minutes, and assists with temporary and long term bond financing projects.

**PERSONNEL SUMMARY**

**Number of Budgeted Positions**

Position Title	2015	2016	2017	2018
City Administrator	1.00	1.00	1.00	1.00
City Clerk	1.00	0.00	0.00	0.00
City Treasurer	1.00	0.00	0.00	0.00
City Clerk/Treasurer	0.00	1.00	0.25	0.25
Maintenance Worker	0.25	0.25	0.25	0.25
Elected (PT)	6.00	6.00	6.00	6.00
<b>Total - Full Time</b>	<b>3.25</b>	<b>2.25</b>	<b>1.50</b>	<b>1.50</b>

**Fund: General**

**Department: Administration 100-110**

Acct #	Description	Actual Exp.		2016		2017	2018
		FY 2014	FY 2015	Budget	Actual	Budget	Recommended
5100	Salaries	\$ 120,908	156,492	70,380	85,317	81,000	85,000
	Overtime	\$ 1,040		2,353		2,000	1,500
	Longevity	\$ -		2,000		1,000	500
	Merit Allocation	\$ -		0		2,500	2,500
	COLA	\$ -		0			850
5103	Part Time (Elected)	\$ 21,000		21,000	21,720	21,000	21,000
	Part Time (Custodial)	\$ 1,545		8,050			
5401	FICA	\$ 11,745	10,540	7,822	7,947	8,063	8,000
5402	KPERS	\$ 13,034	11,482	8,102	7,950	8,650	8,900
5405	Unemployment Insurance	\$ 345	312	700	104	800	500
5410	Health Insurance	\$ 17,347	5,466	11,572	6,871	11,000	11,000
	Dental Insurance	\$ -				240	240
5502	Dues, Memberships, Mtgs	\$ 1,735	3,317	3,000	8,108	3,000	4,000
5503	Travel Expenses	\$ -	5246.36			2,200	3,000
	<b>Total Salaries</b>	\$ 188,699	192,856	134,979	138,018	141,453	146,990
	<b>Contractual Services</b>						
6110	Telephone	\$ 5,497	8,000	5,500	11,902	8,000	10,000
6202	Professional Services	\$ 114,433	43,684	145,000	28,694	40,000	40,000
6111	Electricity	\$ 11,032	12,126	12,000	15,302	12,500	12,500
8120	Insurance and Bonds	\$ -	785		18,532	20,000	19,000
6311	Other Contractual Ser.	\$ 33,324	67,258	0	30,630	65000	65,000
	<b>Total Contractual</b>	\$ 164,286	131,853	162,500	105,060	145,500	146,500
	<b>Commodities</b>						
7102	Office Supplies	\$ 8,211	6,176	9,000	3,032	7,000	7,000
7203	Equip., Supplies & Parts	\$ 238	741.08	500	299	500	500
7104	Freight, Postage	\$ 238	2041.4	2,000	1,781	2,000	2,000
7206	Fuel & Lubricants	\$ 1,260	751	2,000	694	1,000	1,000
7802	Vehicle Maintenance	\$ -	852.75	1,000	0	1,000	1,000
7801	Vehicle Parts & Supplies	\$ 580	26.45	500	123	500	500
7701	Office Equipment	\$ 1,126	500	1,500	0	1,000	1,000
7299	Other Commodities	\$ 7,097	10,356	0	7,516	5000	5,000
	<b>Total Commodities</b>	\$ 18,750	21,444	16,500	13,445	18,000	18,000
7400	<b>Capital outlay</b>						
		\$ 1,126	0	0	0	0	0
	<b>Total Capital Outlay</b>	\$ 1,126	0	0	0	0	0
	<b>Total Administration</b>	\$ 372,861	346,152	313,979	256,522	304,953	311,490

**BUDGET EXPENDITURE SUMMARY**

<b>Airport</b>	<b>Function: Gen. Govt.</b>	<b>Department Airport</b>	<b>Activity: General Fund</b>		
			<b>Account #: 100-150</b>		
<b>Character Account</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Personal Services	\$ -				
Contractual Services	\$ 661	399	64	500	500
Commodities	\$ -		0		2500
Capital Outlay	\$ -		0		
<b>Total Airport Budget</b>	<b>\$ 661</b>	<b>399</b>	<b>64</b>	<b>500</b>	<b>3,000</b>

**PROGRAM DESCRIPTION**

Grading and development of the Greensburg Municipal Airport are planned for fall of 2017 with the initial grass runway to be completed in spring of 2018. Funds to match the grant are scheduled to come out of the infrastructure sales tax fund, and tornado insurance fund.

**BUDGET EXPENDITURE SUMMARY**

<b>Municipal Court</b>	<b>Function: Gen. Govt.</b>	<b>Department Court</b>	<b>Activity: General Fund</b>		
			<b>Account #: 100-180</b>		
<b>Character Account</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Recommended</b>
Personal Services	\$ -	0		0	0
Contractual Services	\$ 22,341	18,800	7,181	15,000	15,000
Commodities	\$ -	0	0	0	0
Capital Outlay	\$ -	0	0	0	0
<b>Total Municipal Court</b>	<b>\$ 22,341</b>	<b>18,800</b>	<b>7,181</b>	<b>15,000</b>	<b>15,000</b>

**PROGRAM DESCRIPTION**

K.S.A. 12-4101 et. Seq. sets for the procedures for municipal court. The City holds court in City Hall on the days and times as determined by the municipal judge.



### BUDGET EXPENDITURE SUMMARY

General Fund	Function: Gen. Govt.	Dept/Div Police	Activity: Police		
			Activity # 100-210		
Character Account	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Personal Services	\$ 50,500	53,126	51,361	56,015	57,985
Contractual Services	\$ 17,815	20,457	20,999	7,000	7,000
Commodities	\$ 9,704	8,565	8,416	8,500	9,000
Capital Outlay	\$ 11,720	0	0	0	0
<b>Total Police</b>	<b>\$ 89,739</b>	<b>82,149</b>	<b>80,776</b>	<b>71,515</b>	<b>73,985</b>

### PROGRAM DESCRIPTION

The Police Department oversees the administration of police records, crime reports, traffic tickets, and crime information reports. The department investigates public complaints, criminal cases, drug reports, animal complaints, domestic disturbances, and reports of child abuse. Patrol of neighborhoods and enforcement of traffic laws is performed regularly by officers.

### PERSONNEL SUMMARY

Position Title	Number of Budgeted Positions			
	2014	2015	2016	2017
Police Chief	1.00	1.00	1.00	0.00
Police Officer (PT)	0.00	0.00	0.50	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>	<b>1.00</b>

**Fund: General**  
**Department: Police 100-210**

Acct #	Description	Actual Expenditures		2016	2016	2017	2018
		FY 2014	FY 2015	Budget	Actual	Budget	Recommended
5100	Salaries	\$ 34,661	40,985	35,000	40,526	36,500	38,250
	Overtime	\$ 5,850		4,000	0	3,000	3,000
	Longevity	\$ -	0	0	0	305	375
	Merit Allocation	\$ -	0	1,050	0	1,100	1,200
	COLA	\$ -	0	0	0	0	400
5103	Part Time	\$ -	0	12000	0	0	0
5401	FICA	\$ 3,041	3,070	3,300	3,008	3,100	3,100
5402	KPERS	\$ 3,926	4,267	4,965	3,817	4,100	4,250
5405	Unemployment Insurance	\$ 80	99	250	38	250	250
5410	Health Insurance	\$ 2,402	3,206	3,000	3,022	4,500	4,000
	Dental Insurance	\$ -		0	0	160	160
5502	Dues, Memberships, Mtg.	\$ 540	1,500	3,000	950	3,000	3,000
	<b>Total Salaries</b>	\$ 50,500	53,126	66,565	51,361	56,015	57,985
	<b>Contractual Services</b>						
6110	Telephone/Internet	\$ 764	590	1,300	429	1,000	1,000
6201	Kiowa Cty Contract	\$ 15,000	15,000	15,000	15,000	0	0
6203	Animal Control, Vet. Ser	\$ -	0	500	115	1,000	1,000
6202	Professional Services	\$ -	0	500	725	0	0
8120	Insurance and Bonds	\$ 1,788	2,746	2,000	3,620	3,000	3,000
6311	Other Contractual Ser.	\$ 263	2,121	1,500	1,110	2,000	2,000
	<b>Total Contractual</b>	\$ 17,815	20,457	20,800	20,999	7,000	7,000
	<b>Commodities</b>						
7102	Office Supplies	\$ 305	437	500	368	500	500
7203	Equipment/Supplies/Parts	\$ -	2,034	500	1,865	1,500	1,500
7204	Ammunition	\$ 810	0	500	0	500	500
7210	Uniforms/ Equipment	\$ 1,694	2,229	7,000	1,116	1,000	1,500
7206	Gasoline/Fuel	\$ 2,405	1,528	2,500	1,076	2,000	2,000
7214	Small Tools & Equipment	\$ 540	1,058	500	3,339	500	500
7802	Vehicle Maintenance	\$ 567	920	1,000	20	1,000	1,000
7801	Vehicle Parts/Supplies	\$ 2,767	76	500	132	1,000	1,000
7299	Other Commodities	\$ 616	282	500	501	500	500
	<b>Total Commodities</b>	\$ 9,704	8,565	13,500	8,416	8500	9000
	<b>Capital outlay</b>	\$ 11,720	0	0	0	0	0
	<b>Total Capital Outlay</b>	\$ 11,720	0	0	0	0	0
	<b>Total Police Budget</b>	\$ 89,739	82,149	100,865	80,776	71,515	73,985

### BUDGET EXPENDITURE SUMMARY

Fire	Function: Gen. Govt.	Dept./Fund Fire	Activity: General Fund		
			Account # 100-220		
Character Account	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Personal Services	\$ 10,753	14,469	7,913	12,000	12,000
Contractual Services	\$ 2,268	5,046	2,074	5,000	5,000
Commodities	\$ 361	0	0	3,000	3,000
Capital Outlay	\$ -	0		0	0
<b>Total Fire</b>	<b>\$ 13,382</b>	<b>19,515</b>	<b>9,987</b>	<b>20,000</b>	<b>20,000</b>

### PROGRAM DESCRIPTION

The City of Greensburg Volunteer Fire Department is composed of a Fire Chief, Treasurer, and a maximum of 25 volunteer firefighters. The operation and function of the fire operation is described in Chapter VII of the City Code.

### PERSONNEL SUMMARY

Position Title	Number of Budgeted Positions			
	2014	2015	2016	2017
Fire Chief	1.00	1.00	1.00	1.00
Treasurer	1.00	1.00	1.00	0.00
Volunteer Firefighter	25 Max.	25 Max	25 Max.	25 Max
<b>Total Part Time</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>

**Fund: General**  
**Department: Fire 100-220**

Acct #	Description	Actual Exp.		2016		2017	2018
		FY 2014	FY 2015	Budget	Actual	Budget	Proposed
	<b>Personal Services</b>						
5103	Part Time Salaries	\$ 10,753	14,469	12,000 0	7,913	12,000	12,000
	<b>Total Salaries</b>	\$ 10,753	14,469	12,000 0	7,913	12,000	12,000
	<b>Contractual Services</b>						
8120	Insurance and Bonds	\$ 2,268	2,500	5,000	1,187	5,000	5,000
6311	Other Contractual Services		2546		887		
	<b>Total Contractual</b>	\$ 2,268	5,046	5,000	2,074	5,000	5,000
	<b>Commodities</b>						
7802	Vehicle Maintance	\$ 361	0	3,000	0 63	3,000	3,000
	<b>Total Commodities</b>	\$ 361	0	3,000	0	3,000	3,000
7400	<b>Capital Outlay</b>						
		\$ -	0	0	0	0	0
	<b>Total Capital Outlay</b>	\$ -	0	0	0	0	0
	<b>Total Fire Budget</b>	\$ 13,382	19,515	20,000	9,987	20,000	20,000

**BUDGET EXPENDITURE SUMMARY**

Swimming Pool	Function: Gen. Govt.	Dept./Div. Pool	Activity: General Fund		
			Account #: 100-310		
Character Account	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Personal Services	\$ 1,701	20,790	38,791	55,100	50,000
Contractual Services	\$ 5,165	5,060	8,580	9,400	14,600
Commodities	\$ 903	7,717	18,185	15,500	15,500
Capital Outlay	\$ -	0	0	0	0
<b>Total Swimming Pool</b>	<b>\$ 7,769</b>	<b>33,567</b>	<b>65,555</b>	<b>80,000</b>	<b>80,100</b>

**PROGRAM DESCRIPTION**

The Greensburg City Pool is designed to serve families and people of all ages. The pool is open Monday through Saturday 1:00pm - 7:00 pm, and on Sundays from 2:00pm - 7:00pm

**PERSONNEL SUMMARY**

Position Title	Number of Budgeted Positions			
	2015	2016	2017	2018
Pool Manager (PT)	1.00	1.00	1.00	1.00
Asst. Pool Manager (PT)	1.00	1.00	1.00	1.00
Lifeguards (PT)	10.00	10.00	10.00	13.00
<b>Total Pool Employees (Part Time)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>15.00</b>

**Fund: General**

**Department: Swimming Pool 100-310**

Acct #	Description	Actual Expenditures		2016		2017	2018
		FY 2014	FY 2015	Budget	Actual	Budget	Recommended
5103	Part Time	\$ 1,701	19,288	55,000	36,011	50,000	45,000
	Overtime			0			
5401	FICA	\$ -	1,476	4,320	2,755	4,200	4,000
5402	KPERS	\$ -		0		0	0
5405	Unemployment Insurance	\$ -	27	220	25	300	300
5502	Dues, Memberships, Mtg.			0		600	700
	<b>Total Salaries</b>	\$ 1,701	20,790	59,540	38,791	55,100	50,000
	<b>Contractual Services</b>						
6110	Telephone		297		460	500	600
8120	Insurance		2832		5806.18	6,000	5,000
6108	Utilities	\$ 5,165		12,000			5,500
7303	Sales Tax Remittance				447	400	500
6311	Other Contractual Ser.	\$ -	1,932		1,866	2,500	3,000
	<b>Total Contractual</b>	\$ 5,165	5,060	12,000	8,580	9,400	14,600
	<b>Commodities</b>						
7203	Equip., Supplies, Parts	\$ 903	506	6,500	1,593	1,500	1,500
7907	Equipment Maintenance			0		500	500
7600	Merchandise for Resale			5000	3,585	4,000	4,000
7200	Chemicals		2,510		11,152	8,000	8,000
7210	Uniforms	\$ -		1,000	983	1,000	1,000
7299	Other Commodities		4,700	500	871	500	500
	<b>Total Commodities</b>	\$ 903	7,717	13,000	18,185	15,500	15,500
	<b>Capital outlay</b>	\$ -	0	0	0	0	0
	<b>Total Capital Outlay</b>	\$ -	0	0	0	0	0
	<b>Total Swimming Pool</b>	\$ 7,769	33,567	84,540	65,555	80,000	80,100

**BUDGET EXPENDITURE SUMMARY**

Park	Function: Gen. Govt.	Dept Parks	Activity: General Fund		
			Account #: 100-320		
Character Account	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Personal Services	\$ 3,865	12,525	2,451	5,575	5,575
Contractual Services	\$ 3,108	1,922	3,648	4,200	4,200
Commodities	\$ 8,341	6,002	8,288	6,200	7,700
Capital Outlay	\$ -	0	0	0	0
<b>Total Street</b>	<b>\$ 15,314</b>	<b>20,449</b>	<b>14,387</b>	<b>15,975</b>	<b>17,475</b>

**PROGRAM DESCRIPTION**

The Parks Department is responsible for mowing and maintaining all of the City parks. This department is responsible for the maintenance of the street scape and the upkeep at the municipal pool.

**PERSONNEL SUMMARY**

Position Title	Number of Budgeted Positions			
	2015	2016	2017	2018
Park maintenance Worker	0	0	1.00	0
Part Time Maint. Worker	1.00	1.00	1.00	1.00
<b>Total Park Employees</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>0.00</b>

**Fund: General**

**Department: Park 100-320**

Acct #	Description			2016		2017	2018
		FY 2014	FY 2015	Budget	Actual	Budget	Recommended
5100	Salaries	\$ -	6,488	23,712		0	0
	Overtime	\$ -	0	0		0	0
5103	Part Time	\$ 3,409	4,503	0	2,274	5,000	5,000
5401	FICA	\$ 259	833	0	174	500	500
5402	KPERS	\$ 182	676	0		0	0
5405	Unemployment Insurance	\$ 15	21	400	3	75	75
5410	Health Insurance	\$ -	4	6,283		0	0
	Dental Insurance	\$ -	0	0		0	0
5502	Dues, Memberships, Mtg.	\$ -	0	0		0	0
	<b>Total Salaries</b>	\$ 3,865	12,525	30,395	2,451	5,575	5,575
	<b>Contractual Services</b>						
6108	Electricity	\$ 1,852	1,776	2,000	1,980	2,000	2,000
8120	Insurance	\$ 170	146	500	1,668	1,700	1,700
6311	Other Contractual Ser.	\$ 1,086	0	500	0	500	500
	<b>Total Contractal</b>	\$ 3,108	1,922	3,000	3,648	4,200	4,200
	<b>Commodities</b>			0			
7203	Equipment Parts, Supplies	\$ 450	1,032	1,000	773	1,000	1,000
7205	Diesel Fuel	\$ 1,033	641	0	745	600	800
7206	Gasoline	\$ -	556	1,000	135	400	200
7214	Small Tools/Equip.	\$ 380	133.89	200	106	200	200
7801	Vehicle Supplies, Parts	\$ 5,991	3,392	3,000	4,750	3,500	3,500
7299	Other Commodities	\$ 113	247	1,000	1,780	500	2,000
	<b>Total Commodities</b>	\$ 7,967	6,002	6,200	8,288	6,200	7,700
	<b>Capital outlay</b>	\$ -	0	0		0	0
	<b>Total Capital Outlay</b>	\$ -	0	0		0	0
	<b>Total Park</b>	\$ 14,940	20,449	39,595	14,387	15,975	17,475



**BUDGET EXPENDITURE SUMMARY**

<b>Industrial Park</b>	<b>Function: Gen. Govt.</b>	<b>Dept./Function Industrial Pk.</b>	<b>Activity: General Fund</b>		
			<b>Account #: 100-325</b>		
<b>Character Account</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Personal Services	\$ -	0	0	0	0
Contractual Services	\$ 5,380	5,840	10,008	2000	2000
Commodities	\$ -	350	0	0	0
Capital Outlay	\$ -	0	0	0	0
<b>Total Industrial Park</b>	<b>\$ 5,380</b>	<b>6,190</b>	<b>10,008</b>	<b>2,000</b>	<b>2,000</b>

**PROGRAM DESCRIPTION**

The Greensburg Industrial Park is a fully developed site with streets, water, sewer, natural gas, and electrical service in place. A small amount of money is budgeted to assist in promotion and development of the industrial park.

**BUDGET EXPENDITURE SUMMARY**

Street	Function: General Govt.	Dept./Div. Street	Activity: Public Works		
			Account #: 100-410		
Character Account	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Personal Services	\$ 164,563	163,504	167,996	184,420	183,240
Contractual Services	\$ 22,206	23,672	21,655	24,300	19,500
Commodities	\$ 24,767	22,890	24,783	22,000	24,500
Capital Outlay	\$ -	0	0	0	0
<b>Total Street</b>	<b>\$ 211,536</b>	<b>210,066</b>	<b>214,434</b>	<b>230,720</b>	<b>227,240</b>

**PROGRAM DESCRIPTION**

The Street Department is responsible for the repair and maintenance of all city streets, street signs, traffic lights, mowing of city properties, delinquent weed notices, and the city's drainage system.

**PERSONNEL SUMMARY**

Position Title	Number of Budgeted Positions			
	2015	2016	2017	2018
Public Works Supt.	1.00	1.00	1.00	1.00
P.W. Maintenance Worker	1.00	1.00	1.00	1.00
P.W. Maintenance Worker	0.25	0.25	0.00	0.00
P.W. Maintenance Worker	1.00	1.00	1.00	0.75
Mechanic	0.50	0.50	0.50	0.50
<b>Total Employees</b>	<b>3.75</b>	<b>3.75</b>	<b>3.50</b>	<b>3.25</b>

**Fund: General**

**Department: Street 100-410**

Acct #	Description	Actual Expenditures		2016		2017	2018
		FY 2014	FY 2015	Budget	Actual	Budget	Recommended
5100	Salaries	\$ 133,386	129,048	136,045	138,145	138,000	135,000
	Overtime	\$ -		0		4,900	5,000
	Longevity	\$ -	2000			3,440	2,750
	Merit Allocation	\$ -		4,200		4,100	4,100
	COLA	\$ -					
5401	FICA	\$ 9,900	10,180	11,000	10,416	10,500	11,250
5402	KPERS	\$ 13,409	13,646	14,000	13,175	15,500	15,000
5405	Unemployment Insurance	\$ 208	299	800	126	500	500
5410	Health Insurance	\$ 7,660	8,330	5,500	6,134	7,000	9,000
	Dental Insurance					480	640
5502	Dues, Memberships, Mtg.		0	0		0	0
	<b>Total Salaries</b>	\$ 164,563	163,504	171,545	167,996	184,420	183,240
6000	<b>Contractual Services</b>						
6110	Telephone	\$ 1,371	2,244	1,500	1,472	1,500	1,500
6108	Electricity	\$ 1,310	1,746	1,500	1,783	1,800	2,000
8120	Insurance	\$ 18,439	19,435	20,000	18,105	20,000	15,000
6311	Other Contractual Ser.	\$ 1,086	247	1,100	296	1,000	1,000
	<b>Total Contractual</b>	\$ 22,206	23,672	24,100	21,655	24,300	19,500
7000	<b>Commodities</b>						
7102	Office Supplies	\$ -	864	500	603	500	750
7200	Chemicals	\$ 481	910	500	1,966	500	3000
7203	Equipment Parts, Supplies	\$ 3,542	2,078	3,500	1,027	3,500	3,000
7206	Gasoline	\$ 3,965	2,352	0	1,539	2,500	2,500
7205	Diesel Fuel	\$ 6,729	3,539	0	2,076	3,500	3,000
7801	Vehicle Supplies & Parts	\$ 5,827	3,046	4,000	2,120	3,500	3,500
7208	Natural Gas	\$ 1,652	1,581	0	1,746	1,500	2,000
7214	Small Tools/Equip.	\$ 664	301	500	5,597	500	750
7201	Construction Materials	\$ -	1,462	1,000	0	1,000	1,000
7210	Uniforms	\$ 1,312	2,056	2,000	2,892	2,000	2,000
7299	Other Commodities	\$ -	5,567	0	5,821	3,000	3,000
	<b>Total Commodities</b>	\$ 24,767	22,890	12,000	24,783	22,000	24,500
8000	<b>Capital outlay</b>	\$ -	0		0	0	0
	<b>Total Capital Outlay</b>	\$ -	0		0	0	0
	<b>Total Street Budget</b>	\$ 211,536	\$ 210,066	\$ 207,645	214,434	230,720	227,240

### Capital Improvements Fund (110-115)

	2015 Actual	2016		2017 Budget	2018 Estimate
		Budget	Actual		
<b>AVAILABLE FOR APPROPRIATION</b>					
<b>Current Reveune</b>					
Sales Tax	85,764	95,000	81,475	85,000	80,000
Miscellaneous			0		0
<b>Total Current Revenue</b>	<b>85,764</b>	<b>95,000</b>	<b>81,475</b>	<b>85,000</b>	<b>80,000</b>
<b>Cash Balance 1-1</b>	261,215	57,504	57,504	138,979	223,979
<b>Total Available</b>	<b>346,979</b>	<b>152,504</b>	<b>138,979</b>	<b>223,979</b>	<b>303,979</b>
<b>Expenditures</b>					
Personnel Services					
Contractual Services	283,463	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	152,504	0	0	303,979
<b>TOTAL REQUIREMENTS</b>	<b>283,463</b>	<b>152,504</b>	<b>0</b>	<b>223,979</b>	<b>303,979</b>
<b>Balance 12-31</b>	<b>57,504</b>	<b>142,504</b>	<b>138,979</b>	<b>223,979</b>	<b>0</b>

**Electric Utility Fund (200-800)**

	2015	2016		2017 Budget	2018 Estimate
	Actual	Budget	Actual		
<b>AVAILABLE FOR APPROPRIATION</b>					
<b>Current Revenue</b>					
Sale of Electricity	1,458,607	1,500,000	1,438,876	1,500,000	1,500,000
Security Lights	6,073	6,200	6,111	6,000	6,000
Fund Transfer - From Debt Reserve			109,468		0
Miscellaneous	21,041	0	3,665		0
<b>Total Current Revenue</b>	<b>1,485,721</b>	<b>1,506,200</b>	<b>1,558,120</b>	<b>1,506,000</b>	<b>1,506,000</b>
<b>Cash Balance 1-1</b>	<b>771,880</b>	<b>746,933</b>	<b>746,933</b>	<b>823,225</b>	<b>678,987</b>
<b>Total Available</b>	<b>2,257,601</b>	<b>2,253,133</b>	<b>2,305,053</b>	<b>2,329,225</b>	<b>2,184,987</b>
<b>Expenditures</b>					
Personnel Services	255,723	270,173	242,729	298,738	331,480
Contractual Services	55,723	93,500	60,746	119,000	122,000
Contractual Electricity Purchase	898,871	900,000	934,915	950,000	1,000,000
Commodities	65,656	76,327	31,434	82,500	78,500
Capital Outlay	0	60,000	0	0	0
Transfer to Debt Service	164,000	169,538	82,004	0	0
Transfer to Electric Reserve			0	70,000	100,000
Transfer to General Fund	50,000	130,000	130,000	130,000	130,000
<b>TOTAL REQUIREMENTS</b>	<b>1,489,972</b>	<b>1,699,538</b>	<b>1,481,828</b>	<b>1,650,238</b>	<b>1,761,980</b>
<b>Balance 12-31</b>	<b>746,933</b>	<b>553,595</b>	<b>823,225</b>	<b>678,987</b>	<b>423,007</b>

### BUDGET EXPENDITURE SUMMARY

Electric Utility	Utility Services	Dept./Div. Electric	Activity:Public Utilities		
			Account #200		
Character Account	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Personal Services	262,916	255,723	242,729	298,738	331,480
Contractual Services	876,458	954,594	995,660	1,069,000	1,122,000
Commodities	51,529	65,656	31,434	82,500	78,500
Capital Outlay	0	0	0	0	0
Transfer to Debt Service	171,267	164,000	82,004	0	0
Transfer to Equipment Reserve	0	0	0	70,000	100,000
Transfer to General Fund	100,000	50,000	130,000	130,000	130,000
<b>Total Electric</b>	<b>1,462,170</b>	<b>1,489,972</b>	<b>1,481,828</b>	<b>1,650,238</b>	<b>1,761,980</b>

### PROGRAM DESCRIPTION

The Greensburg Electric Department is the purchaser and distributor of electrical power. The City maintains an electric substation and distribution system.

### PERSONNEL SUMMARY

Position Title	Number of Budgeted Positions			
	2015	2016	2017	2018
Utility Superintendent	1.00	1.00	1.00	1.00
Lineman	1.00	1.00	1.00	1.00
Lineman - Training	0.00	0.00	0.00	1.00
Public Utilities Maint. Wrk.	1.00	1.00	1.00	0.00
Public Utilities Maint. Wrk.	0.25	0.25	0.50	0.50
Mechanic	0.25	0.25	0.25	0.25
Utility Billing Clerk	1.00	1.00	1.00	1.00
City Clerk/Treasurer	0.75	0.75	0.75	0.75
<b>Total Employees</b>	<b>5.25</b>	<b>5.25</b>	<b>5.50</b>	<b>5.50</b>

**Fund: Utilities**

**Department: Electric-200-800**

Acct #	Description	Actual Expenditures		2016	2016	2017	2018
		FY 2014	FY 2015	Budget	Actual	Budget	Recommended
5100	Salaries	191,552	183,455	188,517	186,054	194,173	220,000
	Overtime					9,000	15,000
	Longevity		1,840		1900	3,000	4,800
	Merit Allocation			5656		5,825	6,600
	COLA						2,200
5401	FICA	13,437	13,486	15,000	13,833	15,900	18,500
5402	KPERS	17,306	18,912	19,000	17,665	21,200	24,000
5405	Unemployment Insurance	430	501	1,000	168	800	500
5410	Health Insurance	40,191	37,528	40,000	21,809	47,000	37,000
	Dental Insurance					840	880
5502	Dues, Memberships, Mtg.	0		1,000	1,301	1,000	2,000
	<b>Total Salaries</b>	262,916	255,723	270,173	242,729	298,738	331,480
	<b>Contractual Services</b>						
6309	Electrical Power Purch.	804,864	898,871	900,000	934,915	950,000	1,000,000
6110	Telephone	3,053	2,302	3,000	1,783	3,000	3,000
6202	Professional Services	0	651	500	771	1,000	1,000
7303	Taxes	27,893	26,724	30,000	34,119	30,000	33,000
8120	Insurance	17,832	17,722	20,000	19,692	25,000	25,000
6311	Other Contractual Ser.	14,087	8,323	40,000	4,381	60,000	60,000
	<b>Total Contractual</b>	876,458	954,594	993,500	995,660	1,069,000	1,122,000
	<b>Commodities</b>						
7102	Office Supplies	0	44	500	173	500	500
7203	Equip. Parts and Supplies	19,277	42,647	36,327	10,047	40,000	40,000
7104	Frieght and Postage	2,502	3,813	1,500	4,525	2,500	2,500
7205	Diesel		924		442	2,500	1,500
7206	Fuel and Lubricants	12,472	6,070	15,000	3,877	10,000	10,000
7210	Uniforms	3,249	6,261	4,000	7,929	8,000	6,000
7402	Electric meters	0	954	5,000	0	5,000	5,000
7214	Small Tools and Equip.	540	304	2,500	1,067	2,500	2,500
7801	Vehicle Supplies & Parts	10,329	3,088	2,500	3,107	3,500	3,500
7299	Other Commodities	3,160	1,550	9,000	267	8,000	7,000
	<b>Total Commodities</b>	51,529	65,656	76,327	31,434	82,500	78,500
	<b>Capital outlay</b>	0	0	60,000	0	0	0
	<b>Total Capital Outlay</b>	0	0	60,000	0	0	0
9100	Transfer to Debt Service	171,267	164,000	169,538	82,004	0	0
9100	Transfer to Electric Rsrv					70,000	100,000
9100	Transfer to General Fund	100,000	50,000	130,000	130,000	130,000	130,000
	<b>Total Transfers</b>	271,267	214,000	299,538	212,004	200,000	230,000
	<b>Total Electric Fund</b>	<b>1,462,170</b>	<b>1,425,867</b>	<b>1,699,538</b>	<b>1,481,828</b>	<b>1,650,238</b>	<b>1,761,980</b>

### Water Utility Fund 210-810/850

	2015 Actual	2016		2017 Budget	2018 Budget
		Budget	Actual		
<b>AVAILABLE FOR APPROPRIATION</b>					
<b>Current Revenue</b>					
Sale of Water	225,100	200,000	222,086	200,000	200,000
Water Sales-Tank	127	0	0		0
State Water Protection Fee	135	0	0		0
Other	150	0	1,731		0
<b>Total Current Revenue</b>	<b>225,511</b>	<b>200,000</b>	<b>223,817</b>	<b>200,000</b>	<b>200,000</b>
<b>Cash Balance 1-1</b>	307,897	299,246	299,246	289,525	238,654
<b>Total Available</b>	<b>533,408</b>	<b>499,246</b>	<b>523,063</b>	<b>489,525</b>	<b>438,654</b>
<b>Expenditures</b>					
Personnel Services	36,117	45,830	33,704	49,000	53,610
Contractual Services	68,583	57,200	62,000	62,000	64,000
Commodities	22,926	26,500	16,964	29,000	28,750
Capital Outlay	0	0	0	0	0
Transfer to Water Reserve	10,000	10,000	10,000	10,000	15,000
Transfer to Debet Service	97,000	90,871	90,871	90,871	90,871
Transfer to General Fund	0	20,000	20,000	10,000	10,000
<b>TOTAL REQUIREMENTS</b>	<b>234,626</b>	<b>250,401</b>	<b>233,538</b>	<b>250,871</b>	<b>262,231</b>
<b>Balance 12-31</b>	<b>299,246</b>	<b>250,871</b>	<b>289,525</b>	<b>238,654</b>	<b>176,423</b>



**BUDGET EXPENDITURE SUMMARY**

<b>Water Fund</b>	<b>Utility Services</b>	<b>Dept./Div. Water</b>	<b>Activity:Public Utilities</b>		
			<b>Account # 210</b>		
<b>Character Account</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Personal Services	32,505	36,117	33,704	49,000	53,610
Contractual Services	56,458	68,583	56,877	62,000	64,000
Commodities	18,554	22,926	16,964	29,000	28,750
Capital Outlay	0	0	0	0	0
Transfer to Debt Service	96,307	97,000	90,871	90,871	90,871
Transfer to Water Reserve	0	10,000	10,000	10,000	15,000
Transfer to General Fund	0	0	20,000	10,000	10,000
<b>Total Water Fund</b>	<b>203,824</b>	<b>234,626</b>	<b>228,416</b>	<b>250,871</b>	<b>262,231</b>

**PROGRAM DESCRIPTION**

Greensburg has a water supply (wells), treatment and distribution system. Revenues tend to fluctuate due to the variability of demand based on weather patterns. Debt service will continue to remain consistent for many years to come

**PERSONNEL SUMMARY**

<b>Position Title</b>	<b>Number of Budgeted Positions</b>			
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Public Utility Maint. Wrk.	1.00	1.00	1.00	1.00
<b>Total Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Fund: Utilities**

**Department: Water 210-810/850**

Acct #	Description	Actual Expenditures		2016	2016	2017	2018
		FY 2014	FY 2015	Budget	Actual	Budget	Recommended
5100	Salaries	26,735	29,171	29,120	23,971	30,000	33,000
	Overtime	0		0		1,500	2,300
	Longevity					575	650
	Merit Allocation					900	1,000
	COLA						350
5401	FICA	1,863	2,066	2,300	1,738	2,418	2,700
5402	KPERS	2,591	3,036	3,010	2,227	3,297	3,600
5405	Unemployment Insurance	70	62	170	22	150	150
5410	Health Insurance	0	387	8,856	4,443	8,000	8,200
	Dental Insurance					160	160
5502	Dues, Memberships, Mtg.	1,246	878	1,500	1,301	1,500	1,500
	<b>Total Salaries</b>	<b>32,505</b>	<b>36,117</b>	<b>44,956</b>	<b>33,704</b>	<b>49,000</b>	<b>53,610</b>
	<b>Contractual Services</b>						
6108	Electricity	33,589	34,672	33,000	32,702	33,000	33,000
6311	850 Contractual Ser	4,410	9,856	4,500	3,506	5,000	5,000
6110	Telephone	2,435	2,782	200	3,678	3,000	3,500
6202	Professional Services	0	319	0	130	500	500
7303	Taxes	1,778	2,285	2,000	2,727	2,500	3,000
8120	Insurance	11,615	10,764	11,000	11,182	12,000	12,000
6311	810 Contractual Ser.	1,915	7,904	6,000	2,953	6,000	7,000
	<b>Total Contractal</b>	<b>55,742</b>	<b>68,583</b>	<b>56,700</b>	<b>56,877</b>	<b>62,000</b>	<b>64,000</b>
	<b>Commodities</b>						
7102	Office Supplies	0	386	500	9	500	250
7104	Freight/Postage	716	228	500	242	500	500
7200	Chemicals	719	0	1,000	0	1,000	1,000
7203	Equip. Parts and Supplies	10,726	11,689	12,000	10,307	10,500	11,000
	Water meters	0		3,000		3,000	3,500
7205	Diesel Fuel		341		198	500	500
7206	Gasoline	2,184	2,152	5,000	3,543	5,000	5,000
7208	Natural Gas		918		1,001	1,000	1,000
7210	Uniforms	0	0	0	107		
7214	Small Tools and Equip.	1,426	613	1,500	246	1,500	1,000
7802	Vehicle Maintenance	0	178	500	216	500	500
	Vehicle Supplies & Parts	2,347	4,435	1,500	1,094	3,000	3,000
7299	Other Commodities	1,152	1,986	1,500	0	2,000	1,500
	<b>Total Commodities</b>	<b>19,270</b>	<b>22,926</b>	<b>27,000</b>	<b>16,964</b>	<b>29,000</b>	<b>28,750</b>
8103	<b>Capital outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9100	Transfer to Water Res.	0	10,000	10,000	10,000	10,000	15,000
	Transfer to Debt Service	96,307	97,000	90,871	90,871	90,871	90,871
	Transfer to Gen. Fund	0	0	20,000	20,000	10,000	10,000
	<b>Total Transfers</b>	<b>96,307</b>	<b>107,000</b>	<b>120,871</b>	<b>120,871</b>	<b>110,871</b>	<b>115,871</b>
	<b>Total Water Fund</b>	<b>203,824</b>	<b>234,626</b>	<b>250,401</b>	<b>228,416</b>	<b>250,871</b>	<b>262,231</b>

**Sewer Utility Fund 220**

	Actual Expenditures		2016		2017 Budget	2018 Budget
	FY 2014	FY 2015	Budget	Actual		
<b>AVAILABLE FOR APPROPRIATION</b>						
<b>Current Revenue</b>						
Sewer Service charge	66,860	66,049	64,000	67,200	64,000	65,000
<b>Total Current Revenue</b>	<b>\$ 66,860</b>	<b>66,049</b>	<b>64,000</b>	<b>67,200</b>	<b>64,000</b>	<b>65,000</b>
<b>Cash Balance 1-1</b>	36,280	40,550	47,857	47,453	61,621	58,185
<b>Total Available</b>	<b>\$ 103,140</b>	<b>106,599</b>	<b>111,857</b>	<b>114,653</b>	<b>125,621</b>	<b>123,185</b>
<b>Expenditures</b>						
Personnel Services	56,155	51,742	53,295	45,007	57,936	62,900
Contractual Services	1,706	2,000	4,000	4,734	3,500	5,000
Commodities	4,729	5,000	7,000	3,291	6,000	6,000
Capital Outlay	0	0	0	0	0	0
Transfer to Sewer Replacement -765						15,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 62,590</b>	<b>58,742</b>	<b>64,295</b>	<b>53,032</b>	<b>67,436</b>	<b>88,900</b>
<b>Balance 12-31</b>	<b>\$ 40,550</b>	<b>47,857</b>	<b>47,453</b>	<b>61,621</b>	<b>58,185</b>	<b>34,285</b>

**BUDGET EXPENDITURE SUMMARY**

<b>Sewer Fund</b>	<b>Utility Services</b>	<b>Dept./div. Sewer</b>	<b>Activity:Public Utilities</b>		
			<b>Account # 220-820</b>		
<b>Character Account</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Personal Services	56,155	54,101	45,007	57,936	62,900
Contractual Services	1,706	2,165	4,734	3,500	5,000
Commodities	4,729	2,918	3,291	6,000	6,000
Capital Outlay	0	0	0	0	0
Transfer to Sewer Replacement Fund					15,000
<b>Total Sewer Fund</b>	<b>62,590</b>	<b>59,184</b>	<b>53,032</b>	<b>67,436</b>	<b>88,900</b>

**PROGRAM DESCRIPTION**

This activity is charged with the repair and maintenance of the City's sanitary sewer collection system. The cost of operation, maintenance and repair of the sewer lagoon system is a part of this budget.

**PERSONNEL SUMMARY**

<b>Position Title</b>	<b>Number of Budgeted Positions</b>				
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Public Utility Maint. Wrk. Mechanic	1.00 0.25	1.00 0.25	1.00 0.25	1.00 0.25	1.00 0.25
<b>Total Employees</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>

**Fund: Utilities**

**Department: Sewer 220-820**

Acct #	Description	Actual Expenditures		2016		2017	2018
		FY 2014	FY 2015	Budget	Actual	Budget	Recommended
5100	Salaries	44,123	45,603	40,222	37,412	41,600	43,500
	Overtime	0		0		2,080	3,000
	Merit Allocation			1,207		1,248	1,300
	Longevity						1,100
	COLA						450
5401	FICA	3,185	3,452	3,158	2,819	3,432	3,650
5402	KPERS	4,195	4,748	4,170	3,519	4,576	4,800
5405	Unemployment Insurance	100	107	238	35	300	300
5410	Health Insurance	4,552	190	4,300	1,182	4,500	4,500
	Dental Insurance					200	200
5502	Dues, Memberships, Mtg.	0		0	40		100
	<b>Total Salaries</b>	<b>56,155</b>	<b>54,101</b>	<b>53,295</b>	<b>45,007</b>	<b>57,936</b>	<b>62,900</b>
	<b>Contractual Services</b>						
6111	Utilities						
6110	Telephone						
6202	Professional Services		185				
7303	Taxes	49	27	0	32		
8120	Insurance	1,447	1,719	0	4,568		
6311	Other Contractual Ser.	210	234	4,000	135	3500	5000
	<b>Total Contractal</b>	<b>1,706</b>	<b>2,165</b>	<b>4,000</b>	<b>4,734</b>	<b>3,500</b>	<b>5,000</b>
	<b>Commodities</b>						
7102	Office Supplies						
7104	Freight/Postage						
7200	Chemicals				317		
7203	Equip. Parts and Supplies	3,459	2,352		2,712	3000	3000
7203	Water meters						
7205	Diesel		35		6	250	250
7206	Gasoline		213		54	250	250
7210	Uniforms	149			19		
7214	Small Tools and Equip.	72			20		
7214	Vehicle Maintenance						
7802	Vehicle Supplies & Parts		318			500	500
7299	Other Commodities	1,049		7,000	163	2,000	2,000
	<b>Total Commodities</b>	<b>4,729</b>	<b>2,918</b>	<b>7,000</b>	<b>3,291</b>	<b>6,000</b>	<b>6,000</b>
8100	<b>Capital outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9100	<b>Transfer to Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
	<b>Total Sewer Fund</b>	<b>62,590</b>	<b>59,184</b>	<b>64,295</b>	<b>53,032</b>	<b>67,436</b>	<b>88,900</b>

**Sanitation Fund 230**

	Actual	2016		2017 Budget	2018 Budget
	FY 2015	Budget	Actual		
<b>AVAILABLE FOR APPROPRIATION</b>					
<b>Current Reveune</b>					
Trash Collection Charge	111,365	119,000	117,538	119,000	119,000
<b>        Total Current Revenue</b>	<b>111,365</b>	<b>119,000</b>	<b>117,538</b>	<b>119,000</b>	<b>119,000</b>
<b>Cash Balance 1-1</b>	141,369	154,267	154,267	147,545	139,545
<b>Total Available</b>	<b>252,734</b>	<b>273,267</b>	<b>271,805</b>	<b>266,545</b>	<b>258,545</b>
<b>Expenditures</b>					
Personnel Services					
Contractual Services	93,467	120,000	119,261	123,500	125,000
Commodities					
Capital Outlay					
Transfers	5,000	5,000	5,000	3,500	0
<b>TOTAL REQUIREMENTS</b>	<b>98,467</b>	<b>125,000</b>	<b>124,261</b>	<b>127,000</b>	<b>125,000</b>
<b>Balance 12-31</b>	<b>154,267</b>	<b>148,267</b>	<b>147,545</b>	<b>139,545</b>	<b>133,545</b>

**BIG WELL FUND: 250-610**

		<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
<b>AVAILABLE FOR APPROPRIATION</b>						
<b>Current Revenue</b>						
4116	Sales Tax	85,764	95,000	81,475	85,000	80,000
4810	Admissions	66,271	65,000	58,901	65,000	60,000
4816	Merchandise Sales	45,948	70,000	46,406	45,000	45,000
4150	Sales Tax - Sent to State			9,049		9,000
4713	Cobntributions	524	500	253	500	
4565	Miscellaneous		1,000	2,980		
<b>Total Current Revenue</b>		<b>198,507</b>	<b>231,500</b>	<b>199,066</b>	<b>195,500</b>	<b>194,000</b>
<b>Cash Balance 1-1</b>		460,153	402,207	402,207	343,380	280,216
<b>Total Available</b>		<b>658,660</b>	<b>633,707</b>	<b>601,273</b>	<b>538,880</b>	<b>474,216</b>
<b>Expenditures</b>						
	Personnel Services	93,698	99,755	91,778	94,467	73,400
	Contractual Services	40,292	45,500	45,862	44,000	41,000
	Commodities	55,623	58,100	58,557	58,500	62,500
	Capital Outlay	0	0	0	0	0
	Lease Purchase Agreement	61,697	61,697	61,697	61,697	61,697
<b>TOTAL REQUIREMENTS</b>		<b>251,310</b>	<b>265,052</b>	<b>257,893</b>	<b>258,664</b>	<b>238,597</b>
<b>Balance 12-31</b>		<b>402,207</b>	<b>368,655</b>	<b>343,380</b>	<b>280,216</b>	<b>235,619</b>

**Fund: (Big Well**

**Department: Big Well 250-610**

Acct #	Description	Actual Expenditures		2016		2017	2018
		FY 2014	FY 2015	Budget	Actual	Budget	Recommended
5100	Salaries	37,312	44,918	44,325	36,931	37,000	21,000
	Overtime					1,845	1,500
	Longevity					515	350
	Merit Allocation			1,330		1,107	650
	COLA						500
5103	Part Time	33,252	28,144	34,000	36,537	34,000	35,000
5401	FICA	5,282	5,451	6,200	5,416	5,600	4,500
5402	KPERS	4,983	5,347	4,600	4,901	4,900	2,500
5405	Unemployment Insurance	484	217.18	300	66.15	300	300
5410	Health Insurance	5,673	6,324	6,000	5,480	7,000	4,500
	Dental Insurance					200	100
5502	Dues, Memberships, Mtg.	2,056	805	3,000	2,030	2,000	2,000
5503	Travel Expenses		2,493		417		500
	<b>Total Salaries</b>	89,042	93,698	99,755	91,778	94,467	73,400
	<b>Contractual Services</b>						
6110	Telephone	1,371	2,212	2,000	1,704	2,000	2,000
6111	Utilities	13,071	7,909	13,500	8,348	12,000	12,000
8120	Insurance	18,439	12,982	18,000	16,480	18,000	15,000
6311	Other Contractual Ser.	14,440	17,189	12,000	19,330	12,000	12,000
	<b>Total Contractual</b>	47,321	40,292	45,500	45,862	44,000	41,000
	<b>Commodities</b>						
7102	Office Supplies	2,697	3,387	3,000	4,244	3,000	3,000
7600	Merchandise for Resale	39,559	34,800	50,000	35,131	40,000	40,000
7104	Frieght and Postage	86	407	100	281	500	500
7208	Natural Gas		1,691		1,724	2,000	2,000
7303	Taxes		5,859		8,901	5,000	9,000
8106	Credit Card Charges		2,344		2,485	3,000	3,000
7299	Other Commodities	6,457	7,134	5,000	5,792	5,000	5,000
	<b>Total Commodities</b>	48,799	55,623	58,100	58,557	58,500	62,500
8100	<b>Capital Outlay</b>	0	0	0	0		0
	<b>Total Capital Outlay</b>	0	0				
6105	Lease Purchase Agrmt.	56,555	61,697	61,697	61,697	61,697	61,697
	<b>Total Big Well</b>	<b>241,717</b>	<b>251,310</b>	<b>265,052</b>	<b>257,893</b>	<b>258,664</b>	<b>238,597</b>



**FIRE EQUIPMENT RESERVE FUND 340-220**

	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
<b>AVAILABLE FOR APPROPRIATION</b>					
<b>Current Revenue</b>					
Receipts	0	0	0	0	0
<b>Total Current Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cash Balance 1-1</b>	70,658	70,658	70,658	70,658	69,511
<b>Total Available</b>	<b>70,658</b>	<b>70,658</b>	<b>70,658</b>	<b>70,658</b>	<b>69,511</b>
<b>Expenditures</b>					
Personnel Services					
Contractual Services					
Commodities					
Capital Outlay	0	0	1,147	70,658	69,511
<b>TOTAL REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>70,658</b>	<b>69,511</b>
<b>Balance 12-31</b>	<b>70,658</b>	<b>70,658</b>	<b>69,511</b>	<b>69,511</b>	<b>0</b>

**BUDGET EXPENDITURE SUMMARY**

<b>Special Alcohol-Parks</b>	<b>Function: Parks</b>	<b>Dept./Div. Park</b>	<b>Activity: Special Alcohol</b>		
			<b>Account #350-320</b>		
<b>Character Account</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Personal Services					
Contractual Services	0	0	0	1,612	6,000
Commodities					
Capital Outlay					
<b>Total Special Alcohol Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROGRAM DESCRIPTION**

The Special Alcohol fund money is a distribution from the state funds are used when adequately accumulated for park and recreation purposes.

### Special Highway Fund 370

	Actual	2016		2017 Budget	2018 Budget
	FY 2015	Budget	Actual		
<b>AVAILABLE FOR APPROPRIATION</b>					
<b>Current Reveune</b>					
Special Highway Payments	20,540	20,200	20,930	20,220	20,000
<b>Total Current Revenue</b>	<b>20,540</b>	<b>20,200</b>	<b>20,930</b>	<b>20,220</b>	<b>20,000</b>
<b>Cash Balance 1-1</b>	166,560	132,241	132,241	147,015	142,015
<b>Total Available</b>	<b>187,100</b>	<b>152,441</b>	<b>153,171</b>	<b>167,235</b>	<b>162,015</b>
<b>Expenditures</b>					
Personnel Services					
Contractual Services					
Commodities	54,859	152,681	6,156	172,901	162,015
Capital Outlay					
<b>TOTAL REQUIREMENTS</b>	<b>54,859</b>	<b>152,681</b>	<b>6,156</b>	<b>172,901</b>	<b>162,015</b>
<b>Balance 12-31</b>	<b>132,241</b>	<b>-240</b>	<b>147,015</b>	<b>-5,666</b>	<b>0</b>

**Incubator (Fund 400-860)**

	2014 Actual	2015 Actual	2016		2017 Budget	2018 Budget
			Budget	Actual		
<b>AVAILABLE FOR APPROPRIATION</b>						
<b>Current Revenue</b>						
Rent 4311	23,518	22,410	22,000	26,303	22,000	20,000
Miscellaneous				778		
Revitalization Rebate 4565			10,000	10,961	9,864	8,500
<b>Total Current Revenue</b>	\$ 23,518	22,410	32,000	38,042	31,864	28,500
<b>Cash Balance 1-1</b>	222,435	202,511	177,066	177,066	116,683	56,483
<b>Total Available</b>	\$ 245,953	224,921	209,066	215,108	148,547	84,983
<b>Expenditures</b>						
Personnel Services	10,278	11,063	10,383	10,457	0	0
Contractual Services	29,844	26,512	72,000	17,022	26,000	24,500
Commodities	3,320	9,942	10,000	14,403	20,364	19,500
Capital Outlay	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	\$ 43,442	47,516	92,383	41,882	46,364	44,000
<b>Balance 12-31</b>	\$ 202,511	177,066	116,683	173,226	56,483	40,983

## BUDGET EXPENDITURE SUMMARY

Incubator Fund (400)	Dept./Div	Activity#: 400-860			
Character Account	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Personal Services	10,278	11,063	10,457	0	0
Contractual Services	29,844	26,512	17,022	26,000	24,500
Commodities	3,320	9,942	14,403	20,364	19,500
Capital Outlay	0	0	0	0	0
<b>Total Capital Improvements</b>	<b>43,442</b>	<b>47,516</b>	<b>41,882</b>	<b>46,364</b>	<b>44,000</b>

### PROGRAM DESCRIPTION

The City of Greensburg owns and operates an incubator building as a facility for start-up businesses locating in Greensburg. Revenues have been up and expenditures were significantly reduced in 2016.

### PERSONNEL SUMMARY

Position Title	Number of Budgeted Positions		
	2015	2017	2018
Utility Maint. Worker	0.25	0.00	0.00
<b>Total</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>

**Fund: (Incubator  
Department: Fund 400-860**

Acct #	Description	Actual Expenditures		2016		2017	2018
		FY 2014	FY 2015	Budget	Actual	Budget	Recommended
5100	Salaries	10,278	9,415		8,257		
5103	Part Time			8,050	0		
	Overtime			0	0		
5401	FICA		720	632	608		
5402	KPERS		904	832	777		
5405	Unemployment Insurance		22.14	50	7.82		
5403	Health Insurance		2	759	807		
	Dental Insurance						
5502	Dues, Memberships, Mtg.			0			
5503	Merit Allocation			60			
	<b>Total Salaries</b>	10,278	11,063	10,383	10,457	0	0
	<b>Contractual Services</b>						
6110	Telephone		3,758		3,396	4500	4500
6108	Utilities		8,123		5,877	8500	8500
8120	Insurance		8,795		5,244	6000	4500
6311	Other Contractual Ser.	29,844	5,836	72,000	2,505	7000	7000
	<b>Total Contractual</b>	29,844	26,512	72,000	17,022	26,000	24,500
	<b>Commodities</b>						
7102	Office Supplies		176		141	500	500
7104	Frieght and Postage						
7303	Taxes		2,164		12,224	9,864	12,000
7907	Maintenance, Equipment		5,900		175	6,000	3,000
7999	Other Commodities	3,320	1,702	10,000	1,863	4,000	4,000
	<b>Total Commodities</b>	3,320	9,942	10,000	14,403	20,364	19,500
	<b>Capital outlay</b>						
	<b>Total Capital Outlay</b>	0		0	0	0	0
	<b>Total Incubator</b>	<b>43,442</b>	<b>47,516</b>	<b>92,383</b>	<b>41,882</b>	<b>46,364</b>	<b>44,000</b>

### Transient Guest Tax 830-550

	Actual	2016		2017	2018
	FY 2015	Budget	Actual	Budget	Budget
<b>AVAILABLE FOR APPROPRIATION</b>					
<b>Current Revenue</b>					
Transient Guest Tax	73,448	75,000	65,459	73,000	65,000
Miscellaneous	1,490	500	2,530	500	500
<b>Total Current Revenue</b>	<b>74,938</b>	<b>75,500</b>	<b>67,989</b>	<b>73,500</b>	<b>65,500</b>
<b>Cash Balance 1-1</b>	111,272	122,048	122,048	124,441	103,842
<b>Total Available</b>	<b>186,210</b>	<b>197,548</b>	<b>190,037</b>	<b>197,941</b>	<b>169,342</b>
<b>Expenditures</b>					
Personnel Services	14,184	13,000	14,616	16,599	34,378
Contractual Services	42,621	62,500	50,981	77,500	60,000
Commodities	7,232		0	0	0
Capital Outlay			0		0
<b>TOTAL REQUIREMENTS</b>	<b>64,037</b>	<b>75,500</b>	<b>65,596</b>	<b>94,099</b>	<b>94,378</b>
<b>Balance 12-31</b>	<b>122,048</b>	<b>46,548</b>	<b>124,441</b>	<b>103,842</b>	<b>74,964</b>

**Fund: (Transient Guest Tax  
Department: Tourism 830-550**

Acct #	Description	Actual Expenditures		2016		2017	2018
		FY 2014	FY 2015	Budget	Actual	Budget	Recommended
5100	Salaries	12,238	9,266	9,068	9,558	9,620	21,000
	Merit Allocation			0		290	600
	Overtime			0		480	1,436
	Longevity					155	343
	COLA						200
5401	FICA		663	581	671	790	1,700
5402	KPERS		965	701	899	1,054	2,500
5405	Unemployment Insurance		21	0	8.67	0	0
5410	Health Insurance		148	940	1,554	2,050	4,500
	Dental Insurance					160	100
5502	Dues, Memberships, Mtg.		388	1,710	1,926	2,000	2,000
5503	Travel Expenses		2,735	0			0
	<b>Total Salaries</b>	12,238	14,184	13,000	14,616	16,599	34,378
	<b>Contractual Services</b>						
6311	10th Anniversary					15,000	
6311	Other Contractual Ser.	53,043	42,621	62,500	50,981	62,500	60,000
	<b>Total Contractual</b>	53,043	42,621	62,500	50,981	77,500	60,000
	<b>Commodities</b>						
7102	Office Supplies						
7104	Freight and Postage						
7299	Other Commodities		7,232	0	0	0	0
	<b>Total Commodities</b>	0	7,232	0	0	0	0
	<b>Capital outlay</b>						
	<b>Total Capital Outlay</b>	0	0	0	0	0	0
	<b>Total Tourism</b>	<b>65,281</b>	<b>64,037</b>	<b>75,500</b>	<b>65,596</b>	<b>94,099</b>	<b>94,378</b>



**Non Budgeted Funds**

<b>Non Budgeted Funds</b>	<b>Starting Balance</b>			<b>Projected Starting Balance</b>	<b>Projected Income</b>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
120 - Court Diversion	\$ 1,983	2,654	2,880	2,000	3,000
231- Sanitation Capital Res	\$ 86,542	91,542	96,542	100,000	0
261- Public Bldg Debt Service	\$ 1	9,944	9,941	9,941	66,030
262- Public Bldg Reserve	\$ 16,827	22,776	28,385	33,000	5,949
300- Equipment Reserve	\$ 100,000	89,703	39,703	39,703	40,000
500- Meter Deposits	\$ 12,540	11,425	14,256	12,000	5,000
610- Water Reserve	\$ 17,920	27,920	23,077	33,077	15,000
620- Water Prin & Int	\$ 32,567	33,475	33,475	33,475	90,871
765- Sewer Replacement	\$ 28,192	28,192	28,192	28,192	15,000
771- Electric Reserve	\$ -	0	0	50,000	100,000
902- Tornado Donation	\$ 94,091	95,184	114,027	130,000	0
903- Tornado Insurance	\$ 2,452,160	867,640	867,640	867,640	0
904- Airport Grant	\$ -	0	50,856	0	1,080,000
908- Planet Green	\$ 10,678	10,704	10,732	10,732	0