

CITY OF MERRIAM, KANSAS

BUDGET SUMMARY

2016

2016 Budget Highlights

\$26,679,618
operating expenditures

\$21,853,628
budgeted reserves

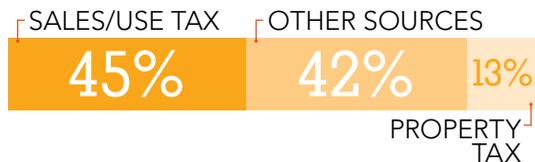
\$24,825,101
operating revenues



CITY MILL
27.605



CITYWIDE REVENUE SOURCES



CITY EMPLOYEES
112



LARGEST SINGLE REVENUE SOURCE

1% CITY SALES TAX
\$7,678,610



POPULATION
11,281



2016 BUDGET OVERVIEW

ALL FUNDS COMBINED

BEGINING FUND BALANCE	\$23,708,145		
REVENUES		EXPENDITURES	
Taxes	17,504,414	Personal Services	\$8,472,865
Franchise Fees	1,472,500	Contractual Services	4,598,004
Licenses/Permits/Fees	613,689	Commodities	849,941
Fines	1,020,000	Capital Outlay	936,319
Intergovernmental	1,824,797	Capital Improvements	10,817,439
Interest Income	51,800	Debt Service	884,150
TIF District Revenue	2,172,381	Health & Welfare	120,900
Miscellaneous	165,520	TOTAL EXPENDITURES	26,679,618
TOTAL REVENUES	24,825,101	TRANSFERS OUT	4,834,305
TRANSFERS IN	4,834,305	RESERVES (Ending Fund Balance)	21,853,628
TOTAL RESOURCES	\$53,367,551	TOTAL APPROPRIATIONS	\$53,367,551

2016 CAPITAL IMPROVEMENT PLAN

All proposed public improvements through the year 2020

\$55.3
million



HIGHLIGHTS

- » Antioch Road Reconstruction from 67th Street to Johnson Drive
- » Farley Avenue Reconstruction from 67th Street to 70th Street
- » Shawnee Mission Bridge over BNSF Railroad Rehabilitation
- » Corrugated Metal Pipe Replacement 47th Street to Antioch

PROPERTY TAX

Property taxes collected in Merriam are distributed among six entities:

State of Kansas
Johnson County
Johnson County Community College
Shawnee Mission School District
Merriam Drainage Board
City of Merriam

CITY PROPERTY TAX CALCULATION EXAMPLE

MARKET VALUE OF HOME: **\$150,000**

CITY MILL RATE: **27.605**

Assessed Valuation: \$17,250

To determine assessed valuation, multiply market value by 11.5%
 $150,000 \times 11.5\% = \$17,250$

Annual Tax Liability for City Services: \$476.19

To calculate the annual tax bill, multiply the assessed valuation by the mill rate and divide the result by 1,000.

$\$17,250 \times 27.605 = \$476,186$, $\$476,186/1,000 = \476.19

Monthly Expenses For City Services: \$39.69

To determine the monthly tax expenses for City services, divide the tax liability by 12.

$\$476.19/12 = \39.69

MERRIAM'S SHARE OF TOTAL PROPERTY TAX



23% City of Merriam

77% Schools,
County, Other

2016 BALANCED GENERAL FUND

The General Fund is the City's main operating fund.

\$23.7 million
revenues



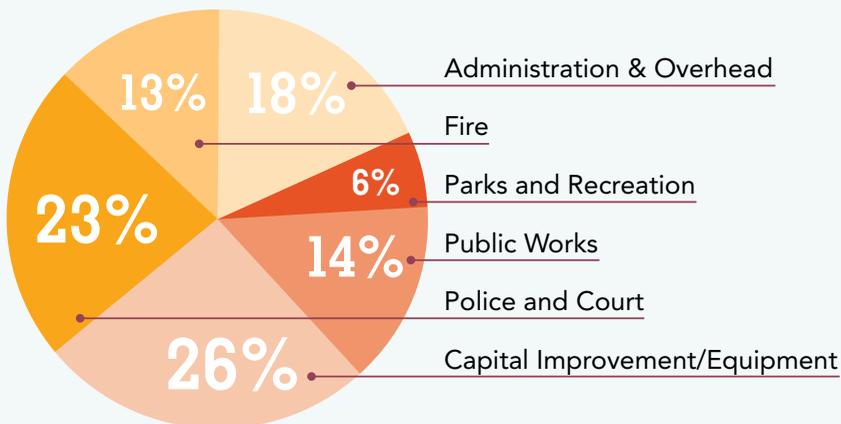
\$23.7 million
expenditures/fund balance

2016 General Fund Revenues*



**in millions*

2016 General Fund Expenditures



Governing Body



KEN SISSOM
MAYOR
913.523.5357



SCOTT DIEBOLD
WARD 1
913.293.8457



AL FRISBY
WARD 2
913.206.5354



CHRIS HANDS
WARD 3
913.384.5340



CHERYL MOORE
WARD 4
913.677.3277



ROBERT WEEMS
WARD 1
913.209.4105



JIM WYMER
WARD 2
913.831.4061



NANCY HUPP
WARD 3
913.831.4471



BOB PAPE
WARD 4
913.384.0746

Staff Leadership

Phil Lammers, CITY ADMINISTRATOR
Chris Engel, ASSISTANT CITY ADMINISTRATOR
Mike Daniels, POLICE CHIEF
Randy Carroll, PUBLIC WORKS
Juliana Pinnick, CITY CLERK

Cynthia Ehart, FINANCE, CITY TREASURER
Bryan Dyer, COMMUNITY DEVELOPMENT
Gerry Vernon, CAPITAL IMPROVEMENTS
Anna Slocum, PARKS & RECREATION
Michelle Daise, CITY ATTORNEY



MERRIAM

Presented by the City of Merriam Finance Department

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