

CITY OF MERRIAM, KANSAS

# BUDGET SUMMARY

2017

## 2017 Budget Highlights Citywide

**\$27,919,778**  
operating expenditures

**\$24,754,621**  
budgeted reserves

**\$25,502,038**  
operating revenues



CITY MILL  
**27.676**



### CITYWIDE REVENUE SOURCES

SALES/USE TAX

OTHER SOURCES

48%

16%

36%

PROPERTY TAX



CITY  
EMPLOYEES  
**112**



### LARGEST SINGLE REVENUE SOURCE

1% CITY SALES TAX

**\$7,674,423**



POPULATION  
**11,290**



# 2017 BUDGET OVERVIEW

## ALL FUNDS COMBINED

BEGINNING FUND BALANCE \$27,172,361

### REVENUES

Sales Taxes	12,256,290
Property Taxes	4,030,900
Other Taxes	1,792,826
Franchise Fees	1,459,380
Licenses/Permits/Fees	568,903
Fines	958,000
Intergovernmental	2,117,179
Interest Income	44,800
TIF District Revenue	2,100,000
Miscellaneous	173,760

**TOTAL REVENUES 25,502,038**

TRANSFERS IN 5,414,403

**TOTAL RESOURCES \$58,088,802**

### EXPENDITURES

Personal Services	\$8,514,724
Contractual Services	4,816,246
Commodities	806,994
Capital Outlay	1,157,700
Capital Improvements	11,591,984
Debt Service	903,250
Health & Welfare	128,880

**TOTAL EXPENDITURES 27,919,778**

TRANSFERS OUT 5,414,403

**RESERVES (Ending Fund Balance) 24,754,621**

**TOTAL APPROPRIATIONS \$58,088,802**

## 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

## MERRIAM'S SHARE OF TOTAL PROPERTY TAX



23% City of Merriam

77% Schools, County, Other

## CITY PROPERTY TAX CALCULATION EXAMPLE

MARKET VALUE OF HOME

**\$150,000**

CITY MILL RATE

**27.676**

**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.  
 $\$17,250 \times 27.676 = \$477,411$ ,  $\$477,411/1,000 = \$477.41$

**Monthly Expenses For City Services: \$39.78**

To determine the monthly tax expenses for City services, divide the tax liability by 12.  
 $\$477.41/12 = \$39.78$

## 2017 Capital Improvement Plan

All proposed public improvements through the year 2017

**\$11.6**  
million



### HIGHLIGHTS

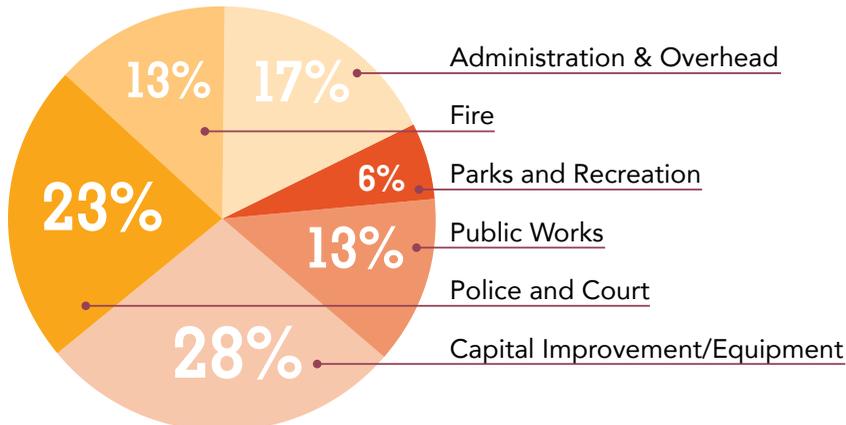
- » Antioch Road Reconstruction from 67<sup>th</sup> Street to Johnson Drive
- » Shawnee Mission Bridge over BNSF Railroad Rehabilitation
- » Residential Street Group IV
- » Police Department facility improvements

## 2017 General Fund Revenues\*



\*in millions

## 2017 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  
913.226.4061



**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  
Kevin Bruemmer, PUBLIC WORKS  
Juliana Pinnick, CITY CLERK

Cynthia Ehart, FINANCE, CITY TREASURER  
Bryan Dyer, COMMUNITY DEVELOPMENT  
Anna Slocum, PARKS & RECREATION  
Nicole Proulx Aiken, CITY ATTORNEY



Presented by the City of Merriam Finance Department

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