



Executive Summary

This budget summary for 2009 is designed to answer some of the most frequently asked questions about the City's operations. It includes:

- A five-year history of mill levy rates for the City, as well as the other entities taxing Merriam residents.
- An example of how to calculate your City property tax for 2009.
- A list of capital improvement projects planned for the next five years, as well as the amounts budgeted for these projects in 2009.
- The total expenditures by department for the general fund.
- A summary of revenue sources and expenditure types.

Here are some other points of interest:

- The City of Merriam encompasses 4.5 square miles.
- The City's population according to the July 2008 Kansas Certified Population Report is 10,790.
- The number of full-time equivalent staff positions budgeted for 2009 is 131.00.
- The total proposed budget for all funds is \$34,731,591.
- The budget includes \$6,008,614 in reserves.
- The regular 1% city sales and use tax is the largest revenue source in the budget at, \$5,250,993.
- The 2009 budget includes a property tax increase of 6 mills, which translates into a \$8.63 per month increase for the average property owner.



For additional information about the 2009 budget, call (913) 322-5500 or visit www.merriam.org.

CITY OF MERRIAM, KANSAS

2009 BUDGET SUMMARY

PRESENTED BY THE MERRIAM FINANCE DEPARTMENT

Merriam Governing Body

Carl Wilkes	Mayor
Bryan Burks	Ward 1
Chad Rowe	Ward 1
Dan Leap	Ward 2
John Crabtree	Ward 2
Nancy Hupp	Ward 3
Christine Evans Hands	Ward 3
Gayle Stephens	Ward 4
Pam Bertocin	Ward 4

Appointed City Officials

Elizabeth Boldt, City Prosecutor
 Michelle Daise, City Attorney
 John Harvell, Municipal Judge
 Cynthia Ehart, City Treasurer

City Staff

Phil Lammers, City Administrator
 Randy Carroll, Public Works Director
 Doug Crockett, Interim Fire Chief
 Bryan Dyer, Community Development Director
 Cynthia Ehart, Finance Director
 Susan Hayden, Parks & Recreation Director
 William Lietzke, Police Chief
 Juliana Pinnick, Interim City Clerk



This brochure is designed to answer some of the most frequently asked questions about the City's 2009 Operating Budget.



Just right.

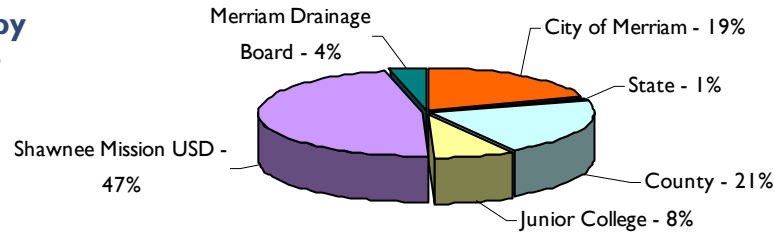
CITY OF MERRIAM
 9000 W. 62nd Terrace
 Merriam, Kansas 66202-2815



Just right.

2009 Budget Summary

Mill Levy Rates by District for 2008 Budget Year*



* 2008 budget year rates were not available at the time of this printing.

Property Tax Rates

Tax District	BUDGET YEAR				
	2004	2005	2006	2007	2008
City of Merriam	19.285	19.275	19.241	21.181	21.186
State	1.500	1.500	1.500	1.500	1.500
County	21.700	21.364	23.163	23.199	23.242
Junior College	9.432	9.438	8.960	8.872	8.749
Board of Education	37.774	42.655	49.748	51.980	52.008
Merriam Drainage Board	3.612	3.749	3.798	4.050	3.934
Total	93.303	97.981	106.410	110.782	110.619

Property Tax Calculation Example:

Market Value of Home: \$150,000

Mill Rate (estimated): 27.186

Assessed Valuation:

(to determine the assessed valuation, multiply the market value of your home by 11.5%.)

Annual Tax Liability for City Services: \$468.96

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

Monthly Expense for City Services: \$39.08

(To determine the monthly tax expense for City services, divide the tax liability by 12 months.)

Calculate Your City of Merriam Tax Bill...

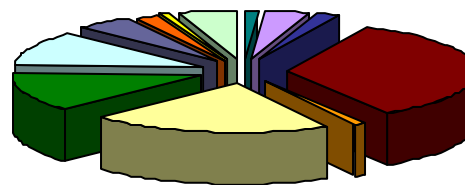
determine the assessed value of your home. Multiply the assessed valuation by the estimated mill rate (27.186) and divide the result by 1,000.

General Fund Operating Expenditures by Department

City Council, <1%	71,338
Administration, 4%	706,613
Municipal Court, 2%	332,478
General Overhead, 35%	5,592,747
Information Services, 1%	181,058
Police, 21%	3,386,560
Fire, 13%	2,080,398
Public Works, 12%	1,914,416
Culture & Recreation, 5%	793,161
Aquatic Center, 2%	315,444
Merriam Marketplace, <1%	34,739
Community Development, 5%	777,230
TOTAL	\$16,186,182

Budget Overview — All Funds Combined

Beginning Fund Balance	\$9,128,413
Revenues	
Taxes	12,859,910
Franchise Fees	1,100,000
Licenses/Permits/Fees	689,030
Fines	1,032,500
Intergovernmental	2,228,000
Interest Income	255,000
I-35 District Revenue	1,620,085
Miscellaneous	97,002
Total Revenues	\$19,881,527
Transfers In	5,721,651
Total Resources	\$34,731,591
Personal Services	\$ 8,801,499
Contractual Services	2,155,238
Commodities	777,497
Capital Outlay	874,456
Capital Improvements	6,841,054
Debt Service	3,518,482
Health & Welfare	33,100
Total Expenditures	\$23,001,326
Reserves & Contingency	6,008,614
Transfers Out	5,721,651
Total Appropriations	\$34,731,591



2009 Capital Improvement Projects

The projects you will find below are part of the City's 5 Year Capital Improvement Plan. Projects which do not show a budget for 2009 will either be completed in 2008 or constructed between 2010 and 2013.

Proposed CIP Projects for FY 2009-2013	Project Estimate	Budgeted for 2009
47th Street (Switzer to Antioch)	\$ 3,377,900	\$ 3,037,900
54th Terrace	108,830	96,386
61st Street (Mastin to City Limits)	407,000	-
Biennial Bridge Inspections	15,000	5,000
Bridge Repairs - City Wide	200,000	195,600
Bridge Repairs - Shawnee Mission Parkway	1,650,000	75,000
CDBG Neighborhood Project	110,000	110,000
CIP Project Administration	1,705,714	15,000
Downtown Merriam Improvements	2,772,261	-
Eby Street/Quaker Creek (Merriam Village)	5,900,000	200,000
Farley - 53rd to 55th	515,587	-
I-35 District Enhancements	40,000	-
I-35 District Maintenance	130,000	20,000
Lowell Road	1,136,981	-
Merriam Enhancement Program	2,000	-
Merriam Town Center TIF Enhancement	1,075,000	215,000
Miscellaneous I-35 Projects	418,371	201,931
Miscellaneous Projects	8,948	-
Municipal Complex Enhancements	444,569	200,000
NPDES Study and Compliance	20,000	9,000
Overlay Supplement	2,225,814	100,000
Park Land Acquisition & Development	600,000	2,900
Reforestation	180,894	10,000
Sidewalk Program	9,444	-
Small Drainage Projects	127,062	15,000
South Park Charette Process	41,111	-
Special Projects Engineering Services	47,307	5,000
Traffic Signal Coordination (Greenlight)	260,000	40,000
Traffic Signal ILA's with Overland Park	200,000	200,000
Turkey Creek Study/Construction	1,747,078	-
Residential Streetlight Program	602,000	60,000
Residential Streets Group I	1,218,709	-
Residential Streets Group II	1,100,917	921,629
Residential Group II - Carter/Grant	396,769	-
Residential Streets Group III	1,848,574	213,543
Residential Streets Group IV	2,094,360	-
Vavra Park Enhancements	1,183,419	23,069
Waterfall Park Development Phase I	267,822	-
West Frontage Road (Merriam Pointe)	6,276,000	-
Transfer to CIP Project Admin. - I-35 District	651,547	50,250
Transfer to General Fund - I-35 District	922,000	141,000
Transfers between funding sources	1,513,000	-
Contingency	2,731,404	528,500
TOTALS	\$46,283,392	\$ 6,691,708