



Merriam Governing Body

Kenneth Sissom 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

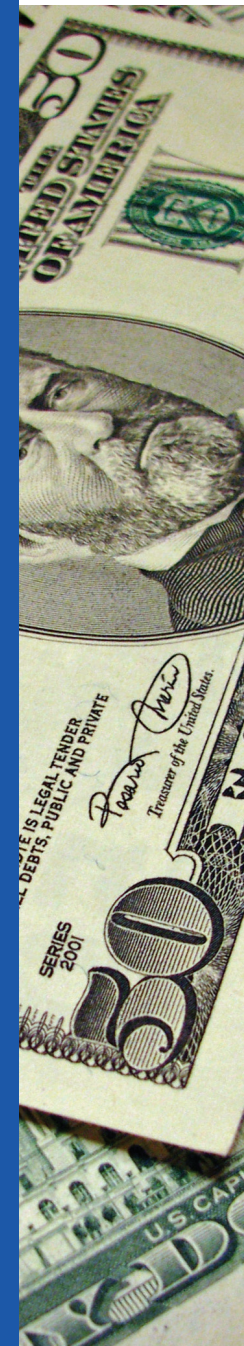
City Staff

Phil Lammers, City Administrator
Randy Carroll, Public Works Director
Bryan Dyer Community Development Director
Cynthia Ehart, Finance Director
Susan Hayden, Parks & Recreation Director
Hye Jin Lee, City Engineer
William Lietzke, Police Chief
Bob Pape, Fire Chief
Juliana Pinnick, City Clerk

CITY OF MERRIAM, KANSAS

2011 BUDGET SUMMARY

PRESENTED BY THE MERRIAM FINANCE DEPARTMENT



This brochure is designed to answer some of the most frequently asked questions about the City's 2011 Operating Budget.

Executive Summary

This budget summary for 2011 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 2011.
- A list of capital improvement projects planned for the next five years, as well as the amounts budgeted for those projects in 2011.
- The total expenditures by department for the general fund.
- A summary of revenue sources and expenditure types.

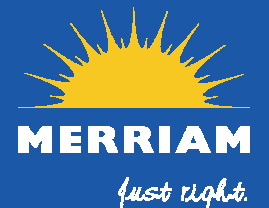
Here are some other points of interest:

- The City of Merriam encompasses 4.5 square miles.
- The City's population according to the July 2009 Kansas Certified Population Report is 10,814.
- The number of full-time equivalent staff positions budgeted for 2011 is 128.30.
- The total proposed operating expenditures for all funds is \$21,633,744.
- The budget includes \$7,551,061 in reserves.
- The budget includes \$18,817,124 in operating revenues.
- The regular 1% city sales tax is the largest revenue source in the budget at \$4,860,020.
- The 2011 budget proposes to hold the mill to 27.352, the same level as last year.

 For additional information about the 2011 budget, call (913) 322-5500 or visit www.merriam.org

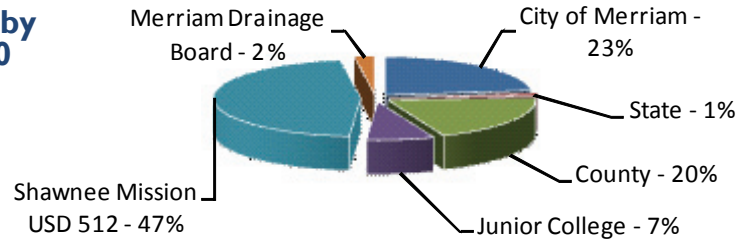


CITY OF MERRIAM, KANSAS
9000 W. 62ND TERRACE
MERRIAM, KANSAS 66202-2815
(913) 322-5500
www.merriam.org



2011 Budget Summary

Mill Levy Rates by District for 2010 Budget Year*



* 2011 budget year rates were not available at the time of this printing.

Property Tax

Tax District	BUDGET YEAR				
	2006	2007	2008	2009	2010
City of Merriam	19.241	21.181	21.186	27.360	27.352
State	1.500	1.500	1.500	1.500	1.500
County	23.163	23.199	23.242	23.165	23.213
Junior College	8.960	8.872	8.749	8.768	8.784
Shawnee Mission USD	49.748	51.980	52.008	52.094	55.318
Merriam Drainage	3.798	4.050	3.934	2.488	2.615
Total	106.410	110.782	110.619	115.375	118.782

Property Tax Calculation Exam-

Market Value of Home: \$150,000

Mill Rate (estimated): 27.352

Assessed Valuation: \$17,250
(to determine the assessed valuation, multiply the market value of your home by 11.5%.)

Annual Tax Liability for City Services: \$471.82
(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: \$39.32
(To determine the monthly tax expense for City services, divide the tax liability by 12 months.)

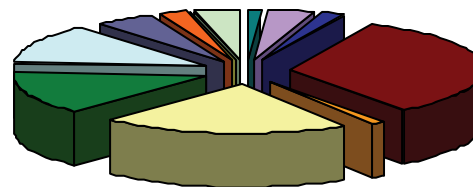
Calculate Your City of Merriam Tax Bill...
Take the market value of your home times 11.5% to determine the assessed value of your home. Multiply the assessed valuation by the estimated mill rate (27.360) and divide the result by 1,000.

General Fund Operating Expenditures by Department

City Council, <1%	69,664
Administration, 4%	718,258
Municipal Court, 2%	339,079
General Overhead, 33%	5,323,941
Information Services, 1%	225,413
Police, 21%	3,370,904
Fire, 14%	2,208,288
Public Works, 13%	2,013,218
Culture & Recreation, 5%	743,058
Aquatic Center, 2%	345,873
Community Development, 4%	718,038
TOTAL	\$16,075,734

Budget Overview — All Funds Combined

Beginning Fund Balance	\$10,367,681
Revenues	
Taxes	12,065,526
Franchise Fees	1,184,600
Licenses/Permits/Fees	528,174
Fines	1,026,500
Intergovernmental	2,292,500
Interest Income	46,500
I-35 District Revenue	1,590,324
Miscellaneous	83,000
Total Revenues	\$18,817,124
Transfers In	5,086,704
Total Resources	\$34,271,509
Total Expenditures	\$21,633,744
Reserves & Contingency	7,551,061
Transfers Out	5,086,704
Total Appropriations	\$34,271,509



2011 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 2011 will either be completed in 2010 or constructed between 2012 and 2015.

Proposed CIP Projects	Project Est.	Budgeted
47th Street	\$ 2,746,000	\$ -
54th Terrace	104,150	-
55th Terrace /56th Terrace Drainage	235,000	-
70th Terrace Drainage Box	3,000,000	3,000,000
Biennial Bridge Inspections	19,400	5,000
Bridge Repair Study - Johnson Dr. over Turkey Creek	18,500	-
Bridge Repairs - Citywide	50,000	-
Bridge Repairs - Shawnee Mission Pkwy/Mastin	1,226,000	-
CDBG Neighborhood Projects-2009: Mastin	67,569	-
CDBG Neighborhood Projects-2009: Switzer	71,070	-
CIP Project Administration	1,613,232	10,000
Comprehensive Engineering Study/PES	125,000	125,000
Downtown Merriam Improvements (1/8 cent)	2,466,552	-
Economic Stimulus Grant	790,000	-
Farley Avenue Street Improvement Feasibility Study	30,000	-
Farley St./Knox Ave. Drainage Improvements	235,000	235,000
Hocker Creek Drainage (Connell to Knox)	925,000	-
I-35 Redevelopment District Maintenance (MHP, other)	176,475	25,000
Johnson Drive Bridge over Turkey Creek (Merriam Dr)	130,000	130,000
Johnson Drive Bridge over Turkey Creek	1,770,000	-
Johnson Drive Drainage Pipe Rehabilitation	25,000	-
Johnson Drive Overlay/Whitecap from Antioch to Meyer Creek Drainage	125,000	-
Meyer Creek Drainage	3,305,000	-
Miscellaneous I-35 Projects	346,411	10,000
Miscellaneous Merriam Drive Projects	47,000	47,000
Municipal Complex Enhancements	443,137	-
Overlay Supplement	1,987,529	100,000
Projects from Merriam Town Center TIF Enhancement	1,195,000	190,000
Reforestation	194,386	10,000
Residential Street Group II Carter/Grant alternate	400,000	-
Residential Streetlight Program	659,828	60,000
Residential Streets Group I	1,183,226	-
Residential Streets Group II (w/o Carter/Grant)	1,199,700	-
Residential Streets Group III	2,589,000	-
Residential Streets Group IV	2,305,300	-
S. Quaker Creek Drainage	3,000,000	-
Shawnee Creek Drainage	5,500,000	-
Shawnee Creek Engineering Study (PES)	25,000	-
Small Drainage Projects - Replacement/Rehabilitation	250,000	50,000
Streamway Trail Extension to OP via Merriam Drive	130,000	-
Traffic Signal Coordination (Greenlight)	162,194	11,000
Traffic Signal ILAs with Overland Park	255,000	105,000
Transfer from I-35 to General Projects for	706,991	55,000
Transfer to 1/4 Cent Stormwater/Street Projects	2,350,000	550,000
Transfer to 1/4 Cent Tax Street Projects	5,075,000	-
Transfer to General Fund	899,000	90,000
Turkey Creek Construction	1,500,000	-
Turkey Creek Feasibility Study	275,885	-
Vavra Park Enhancements	1,080,337	3,700
Waterfall Park Development Phase I	282,822	-
Contingency	4,335,986	605,000
Total All Projects	\$ 57,632,678	\$ 5,416,700