

CITY OF MERRIAM, KANSAS

BUDGET SUMMARY

2023

Budget Highlights Citywide

\$13,341,895
CAPITAL
EXPENDITURES

\$19,988,846
NON-CAPITAL
EXPENDITURES

\$28,674,832
OPERATING
REVENUES



PROPOSED
CITY MILL
27.665



CITYWIDE REVENUE SOURCES

SALES/USE TAX

OTHER SOURCES

55%

20%

25%

PROPERTY TAX



CITY
EMPLOYEES
124



LARGEST SINGLE REVENUE SOURCE

1% CITY SALES TAX

\$8,284,463



POPULATION
11,128

Issued August 2022



2023 BUDGET OVERVIEW

ALL FUNDS COMBINED

BEGINNING FUND BALANCE \$35,605,631

REVENUES

| | |
|-----------------------|------------|
| Property Taxes | 5,598,900 |
| City Sales/Use Taxes | 13,549,292 |
| County Sales Taxes | 2,235,580 |
| Other Taxes | 1,353,965 |
| Franchise Fees | 1,358,000 |
| Licenses/Permits/Fees | 1,521,270 |
| Fines | 1,000,000 |
| Interest Income | 192,000 |
| Miscellaneous | 1,865,825 |

TOTAL REVENUES **28,674,832**

TRANSFERS IN 5,376,838

TOTAL RESOURCES **\$69,657,301**

EXPENDITURES

| | |
|----------------------|--------------|
| Personal Services | \$11,468,840 |
| Contractual Services | 6,751,596 |
| Commodities | 1,064,000 |
| Capital Outlay | 676,985 |
| Capital Improvements | 9,397,260 |
| Debt Service | 3,267,650 |
| Health & Welfare | 704,410 |

TOTAL EXPENDITURES **33,330,741**

TRANSFERS OUT 5,376,838

RESERVES (Ending Fund Balance) **30,949,722**

TOTAL APPROPRIATIONS **\$69,657,301**

Property Tax

Property taxes are levied by 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



24% City of Merriam

76% Schools, County, Other

CITY PROPERTY TAX CALCULATION EXAMPLE

MARKET VALUE OF HOME

\$255,000

CITY MILL RATE

27.665

Assessed Valuation: \$29,325

To determine assessed valuation, multiply market value by 11.5%

$$\$255,000 \times 11.5\% = \$29,325$$

Annual Tax Liability for City Services: \$811.28

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

$$\$29,325 \times 27.665 = \$811,276$$

$$\$811,276 / 1,000 = \$811.28$$

Monthly Expenses for City Services: \$67.61

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

$$\$811.28 / 12 = \$67.61$$

2023 Capital Improvement Plan

All proposed public improvements through 2023:

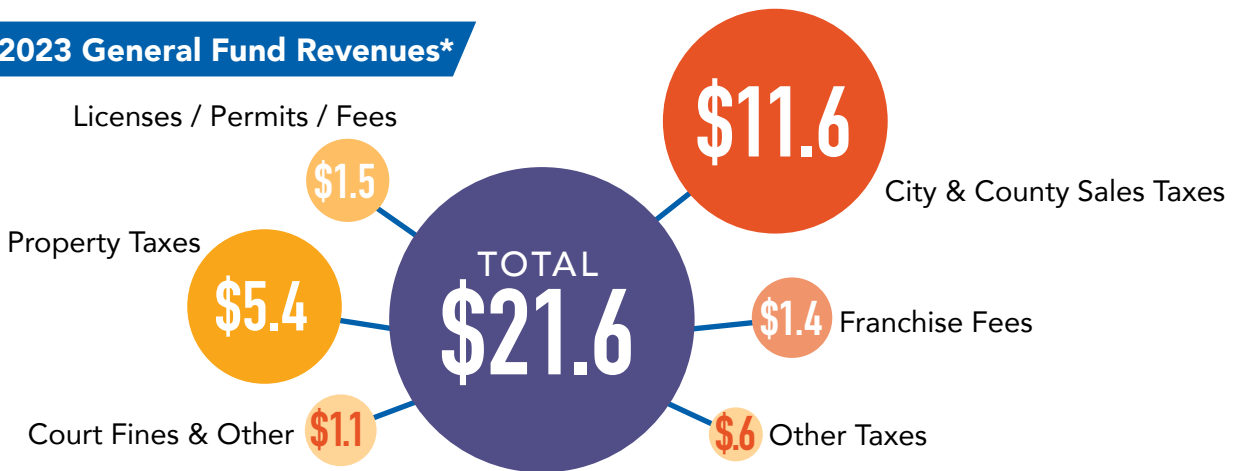
\$9.7
MILLION



HIGHLIGHTS

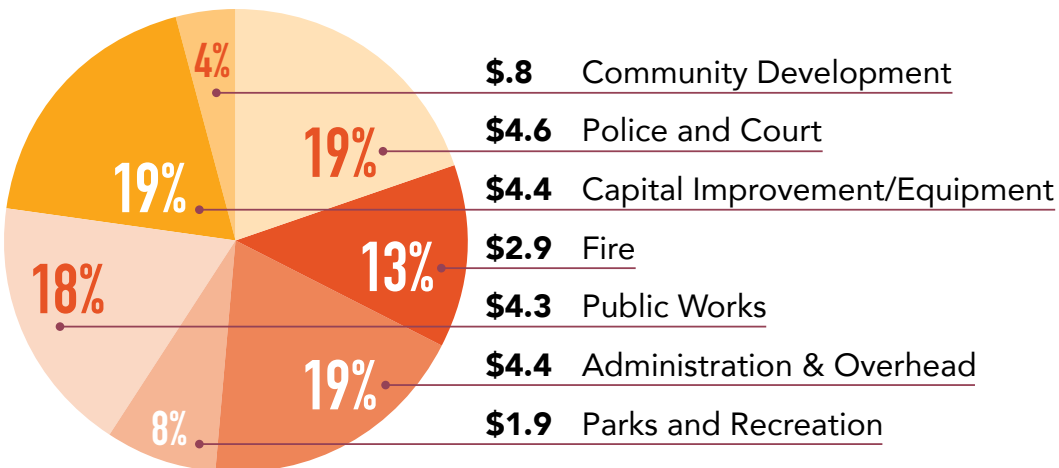
- » Merriam Drive: Johnson Drive to 55th St.
- » 50th Terr.: England St. to Kessler Lane Drainage

2023 General Fund Revenues*



*in millions

2023 General Fund Expenditures*



*in millions

Governing Body



BOB PAPE
MAYOR
913-707-9316



JACOB LAHA
WARD 1
913-608-7636



AMY RIDER
WARD 2
913-735-0828



CHRIS HANDS
WARD 3
913-384-5340



STACI CHIVETTA
WARD 4
913-303-0594



JASON SILVERS
WARD 1
913-370-9910



WHITNEY YADRICH
WARD 2
913-303-1017



BRUCE KALDAHL
WARD 3
913-708-3043



DAVID NEAL
WARD 4
913-908-5072

Staff Leadership

Chris Engel, CITY ADMINISTRATOR
Jennifer Jones-Lacy, ASSISTANT CITY ADMINISTRATOR
Darren McLaughlin, POLICE
Jim MacDonald, PUBLIC WORKS
Juliana Pinnick, CITY CLERK

Donna Oliver, FINANCE, CITY TREASURER
Bryan Dyer, COMMUNITY DEVELOPMENT
Anna Slocum, PARKS & RECREATION
Ryan Denk, CITY ATTORNEY



Presented by the City of Merriam Finance Department

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