

CITY OF MERRIAM, KANSAS

BUDGET SUMMARY

2020

Budget Highlights Citywide

\$13,562,284

CAPITAL
EXPENDITURES

\$19,773,379

NON-CAPITAL
EXPENDITURES

\$26,194,915

OPERATING
REVENUES



CITY MILL
27.880



CITYWIDE REVENUE SOURCES

SALES/USE TAX

OTHER SOURCES

51%

18%

31%

PROPERTY TAX



CITY
EMPLOYEES
123



LARGEST SINGLE REVENUE SOURCE

1% CITY SALES TAX

\$7,051,412



POPULATION
11,178

Issued July 2019



2020 BUDGET OVERVIEW

ALL FUNDS COMBINED

BEGINNING FUND BALANCE \$30,819,124

REVENUES

Property Taxes	4,554,752
City Sales/Use Taxes	11,369,562
County Sales Taxes	2,068,000
Other Taxes	1,324,971
Franchise Fees	1,418,000
Licenses/Permits/Fees	1,282,045
Fines	900,000
Interest Income	297,000
TIF Projects	1,800,000
Intergovernmental/Other	1,180,585

TOTAL REVENUES **26,194,915**

TRANSFERS IN 5,737,706

TOTAL RESOURCES **\$62,751,745**

EXPENDITURES

Personal Services	\$9,927,946
Contractual Services	5,619,933
Commodities	808,030
Capital Outlay	1,542,020
Capital Improvements	12,020,264
Debt Service	3,208,125
Health & Welfare	209,345

TOTAL EXPENDITURES **33,335,663**

TRANSFERS OUT 5,737,706

RESERVES (Ending Fund Balance) **23,678,376**

TOTAL APPROPRIATIONS **\$62,751,745**

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



23% City of Merriam

77% Schools, County, Other

CITY PROPERTY TAX CALCULATION EXAMPLE

MARKET VALUE OF HOME

\$190,000

CITY MILL RATE

27.880

Assessed Valuation: \$21,850

To determine assessed valuation, multiply market value by 11.5%

$$190,000 \times 11.5\% = \$21,850$$

Annual Tax Liability for City Services: \$609.18

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

$$\$21,850 \times 27.880 = \$609,178$$

$$\$609,178 / 1,000 = \$609.18$$

Monthly Expenses for City Services: \$50.76

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

$$\$609.18 / 12 = \$50.76$$

2020 Capital Improvement Plan

All proposed public improvements through 2020:

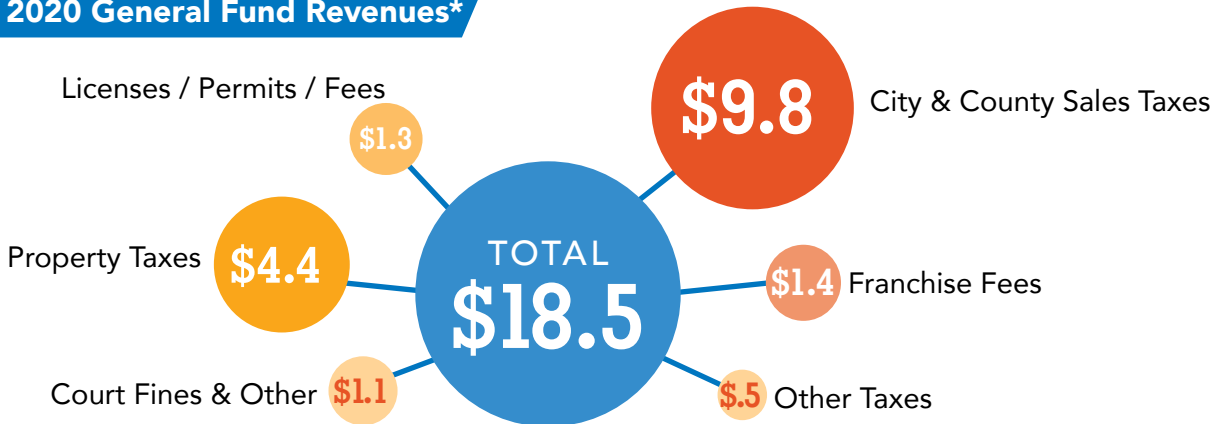
\$12.0
million



HIGHLIGHTS

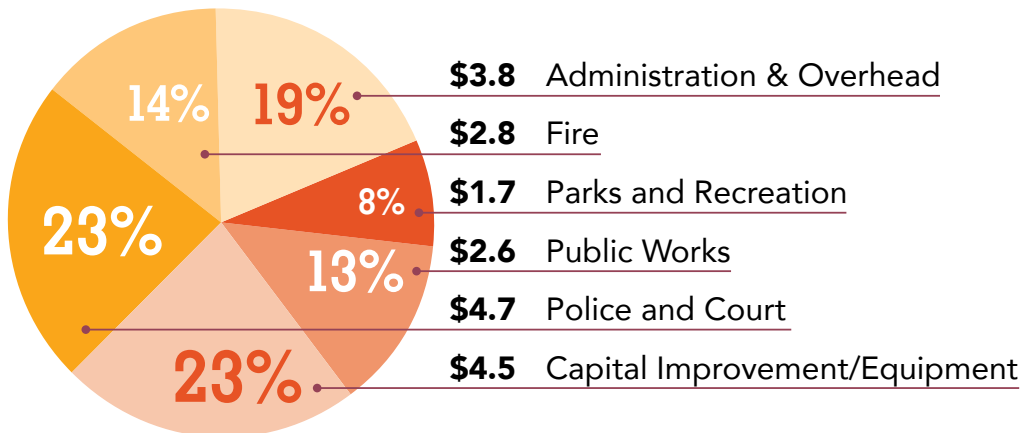
- » Completion of Recreational Facility
- » Johnson Drive: Kessler to Mackey

2020 General Fund Revenues*



*in millions

2020 General Fund Expenditures*



*in millions

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



DAVID NEAL
WARD 4
913-219-8203



JASON SILVERS
WARD 1
816-210-6135



BRIAN KNAFF
WARD 2
913-362-9496



NANCY HUPP
WARD 3
913-831-4471



BOB PAPE
WARD 4
913-384-0746

Staff Leadership

Chris Engel, CITY ADMINISTRATOR
Meredith Hauck, ASSISTANT CITY ADMINISTRATOR
Todd Allen, POLICE
Jim MacDonald, PUBLIC WORKS
Juliana Pinnick, CITY CLERK

Cindy 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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