2016 Budget Summary

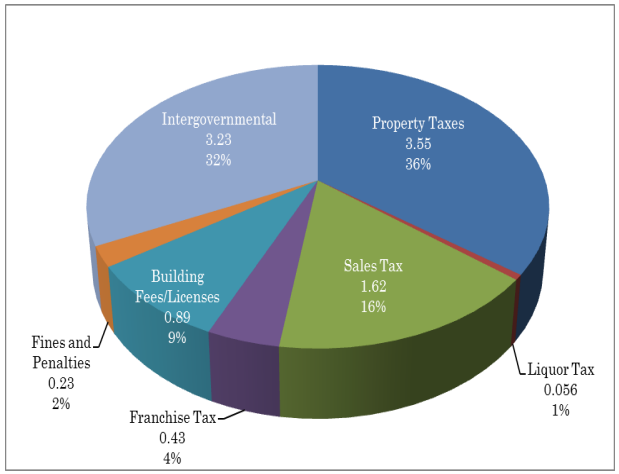
City Council 2016 Budget Priorities

- No increase to the mill levy
- No reduction in police services
- 100 new trees to be planted
- New maintenance contract rate increases
- 5% increase in Capital Improvements Program (CIP) funding
- Professional Review Panel for the ARB

2016 Capital Improvements Program (CIP)

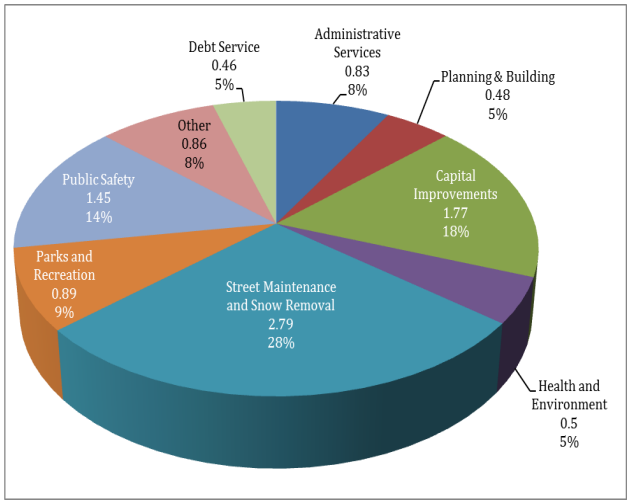
- 63rd Street and Bridge
- Indian Lane Stormwater Project
- Hiawassee Park

2016 Revenues: $10.03 Million
Where does the money come from?



(in millions)

2016 Expenses: $10.03 Million
How is money spent?



(in millions)

2016 Budget

The 2016 budget is considerably greater than 2015 to account for the 63rd Street bridge and road rehabilitation project. The City encumbered funds for this project and received a considerable amount of intergovernmental funds through the County Assisted Road System (CARS) program. Typically more than fifty-percent of Mission Hill's revenues are collected through property taxes. Another important funding source is sales tax, which is collected on sales at the three country clubs and items delivered in Mission Hills.

The expenditures reflect the large street maintenance and capital improvement projects scheduled for 2016. The Council's priorities include a 5% increase in Capital Improvement Program (CIP) spending in order to preserve and maintain the integrity of City infrastructure. The expenditures also reflect the Council's priorities of maintaining current police services, increasing maintenance efforts, and planting 100 new trees.

How is Mission Hills Property Tax Assessed?

Mean Appraised Home Value ($1,011,906) **x** Residential Assessment Rate (11.5%) = Assessed Value of $116,369

2016 City Mill Rate: 21.923 (per thousand) **x** Assessed Value $116,369/$1,000 = **Property Tax $2,551**

Average Monthly Cost for City Services is $213

How is Johnson County and the State of Kansas Property Tax Assessed?

2016 Johnson County Mill Rate: 26.57 (per thousand) **x** Assessed Value $116,369/1000 = **County Tax $3,092**

2016 USD #512 Mill Rate: 55.91 (per thousand) **x** Assessed Value $116,369/$1000 = **USD #512 Tax $6,506**

2016 CFD2 Mill Rate: 11.75 (per thousand) **x** Assessed Value $116,369/$1000 = **CFD2 Tax $1,367**

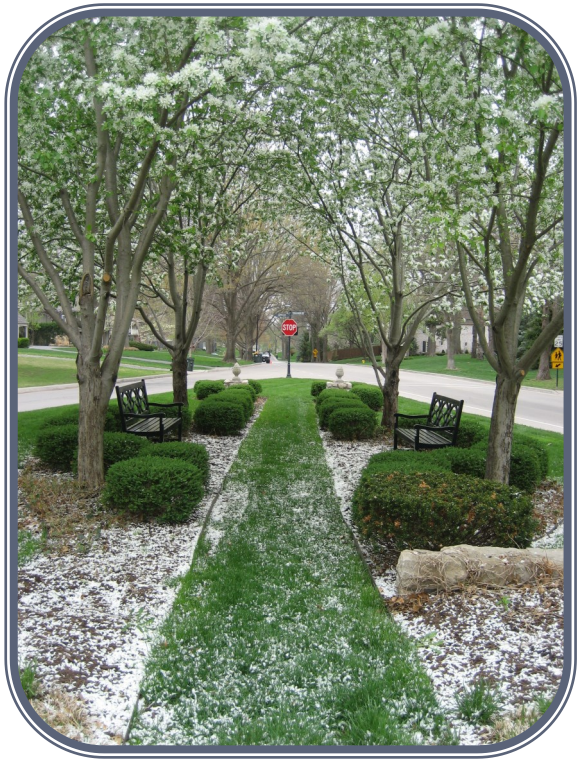
2016 JCCC Mill Rate: 9.49 (per thousand) **x** Assessed Value $116,369/$1000 = **JCCC Tax $ 1,104**

2016 State of Kansas Mill Rate: 1.5 (per thousand) **x** Assessed Value $116,369/$1000 = **State Tax $ 175**

Average Annual Cost for City, County, and State Services is $14,795

What Services does the City Provide?

- Administration
- Capital Improvements
- Street Maintenance & Snow Removal
- Planning and Building
- Public Safety
- Health and Environment
- Parks and Beautification



How is $1 in Property Tax Spent?