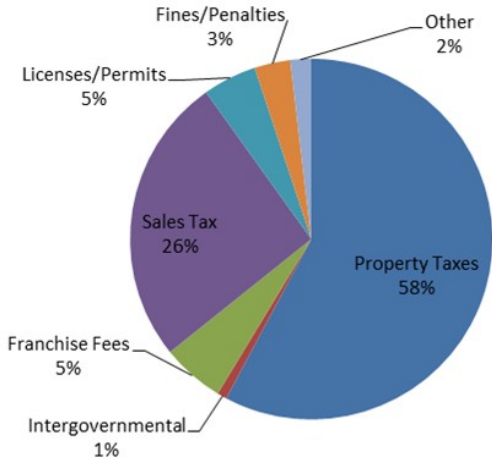


## 2018 General Fund Revenues: \$7.71 Million

Where does the money come from? (in millions)

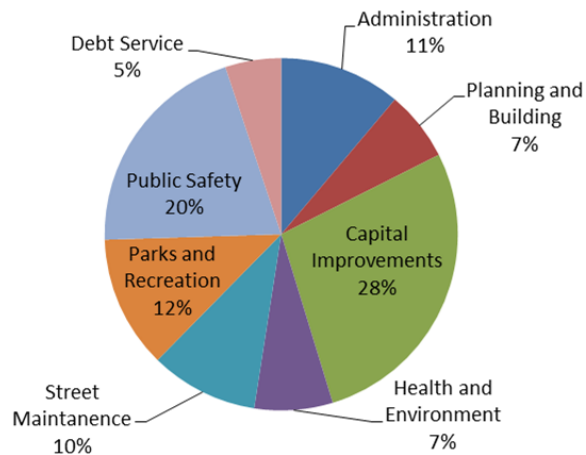
### General Fund Revenues



## 2018 General Fund Expenses: \$7.71 Million

How is the money spent? (in millions)

### General Fund Expenditures



## What Services does the City Provide?

- Administration
- Planning and Building
- Capital Improvements
- Health and Environment
- Street Maintenance
- Parks and Recreation
- Public Safety
- Debt Service

## How is \$1 in Property Tax Spent?



## How is Mission Hills Property Tax Assessed?

Mean Appraised Home Value (\$1,211,900)  
x Residential Assessment Rate (11.5%)  
= Assessed Value of \$139,369

2018 City Mill Rate: 21.95 (per thousand) x  
Assessed Value \$139,369/1,000  
= **City Tax \$3,059**

The average monthly cost for City Services is \$255 (or \$8.50 per day).

Taxing Entity	2018 Mill Rates (per thousand)	Tax (for properties with an assessed value of \$139,369)
City of Mission Hills	21.95	\$ 3,059
JOCO	26.595	\$ 3,707
USD #512	53.64	\$ 7,476
CFD2	11.75	\$ 1,638
JCCC	9.47	\$ 1,320
State of KS	1.5	\$ 209

The average annual total property tax to live in Mission Hills, Johnson County, Kansas is \$17,409.

Mission Hills City Tax is 17.6% of the average annual total property tax bill.



## City Council 2018 Budget Priorities

- Keep the Mill Levy flat
- Fully fund Public Safety
- Maintain City Services
- Consulting funds for ARB and Planning Commission
- Brush Creek Modeling
- Security Upgrades at City Hall

## 2018 Capital Improvements Program (CIP)

Restoration projects including stormwater work and/or street work:

- Oakwood Rd
- Seneca
- Aberdeen to Seneca
- Overhill Rd (South of 59th St to Mission Dr)
- Drury Ln (from Oakwood Rd to Overhill Rd).

## Budget Calendar

### January—March: 1st Quarter

**January**— Auditors sent previous year financial documents.

**February-March**— City Staff drive every street to catalog infrastructure and create 5-Year Capital Improvements Plan (CIP).

**March**— Auditors conduct review of prior year finances.

### April—June: 2nd Quarter

**April** — 1st Quarter analysis of revenues and expenditures; produce 5-Year Financial Forecast.

**May** — Receive auditor reports; City Council review 5-Year Financial Forecast reflecting current policies. Review CIP projects and set budget priorities.

**June** — Budget is presented to council. Council decides if election is required per K.S.A. 79-2925c.

### July—September: 3rd Quarter

**July**— 2nd Quarter analysis of revenues and expenditures.

**August**— If no election required, City Council holds public hearing to adopt a budget; adopted budget published; budget and special assessments submitted to County Clerk.

**September**— 3rd Quarter ends. Election held if needed. Budget submitted to County Clerk if election was held.

### October—December: 4th Quarter

**October**— 3rd Quarter analysis of revenues and expenditures.

**November-December**— Establish strong financial position for next year.

## All City Council meetings are open to the public

The City Council holds regular meetings the second Monday of each month at 6:30 PM in the Council Chambers at City Hall.



City of Mission Hills  
6300 State Line Road  
Mission Hills, KS 66208

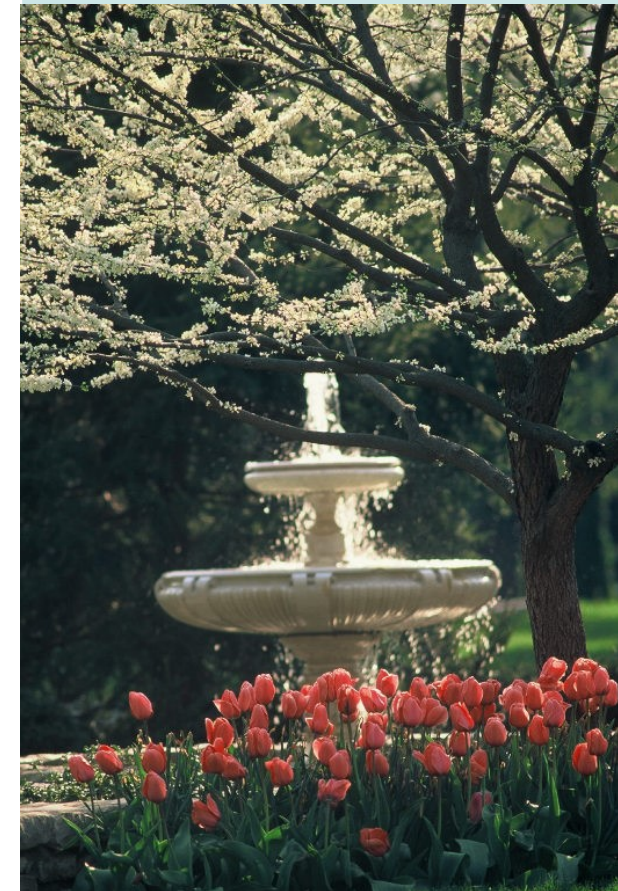
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## City Of Mission Hills Budget in Brief



# 2018