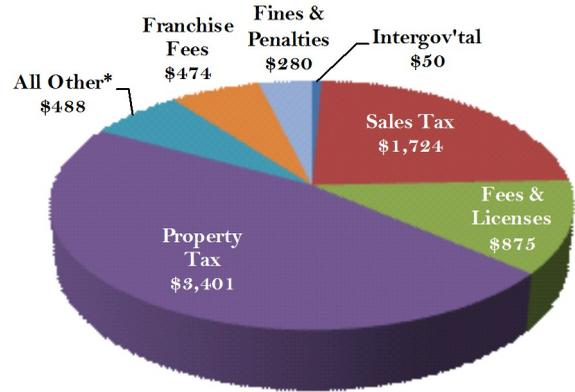


## 2015 Revenues: \$7.29 Million

Where does the Money Come From?  
(in thousands)



## What Services does the City Provide?

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

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



## How is Mission Hills Property Tax Assessed?

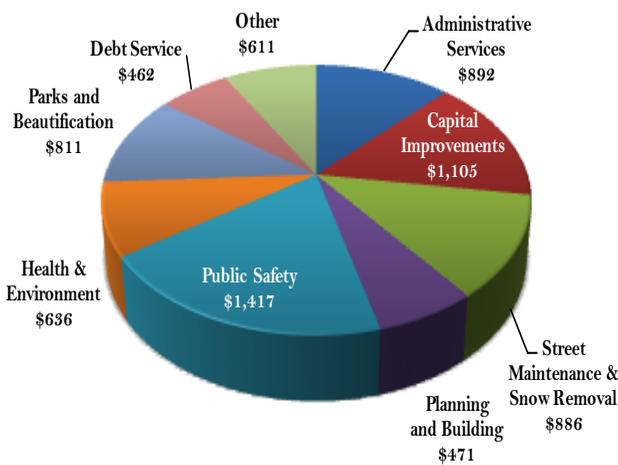
$$\frac{\text{Mean Appraised Home Value } (\$1,011,906) \times \text{Residential Assessment Rate } (11.5\%)}{\text{Assessed Valuation of } \$166,369}$$

$$\frac{2015 \text{ City Mill Rate: } 21.920 \text{ (per thousand)} \times (\$116,395 / \$1,000) \text{ (Assessed value)}}{\text{Property Tax } \$2,551}$$

Average Monthly Cost for City Services is \$213

## 2015 Expenses: \$7.29 Million

How is Money Spent?  
(in thousands)



	2010	2011	2012	2013	2014
JOCO	23.213	23.256	23.188	23.210	23.247
USD #512	55.318	57.192	56.135	55.766	55.611
Fire District #2	8.991	10.074	10.098	10.187	11.004
JCCC	8.784	8.799	8.776	8.785	9.551
City of MH	21.898	21.904	21.905	21.926	21.923
State of KS	1.500	1.500	1.500	1.500	1.500
<b>Total:</b>	<b>119.704</b>	<b>122.725</b>	<b>121.602</b>	<b>121.374</b>	<b>122.836</b>

\*Investment Income, Debt Service, Unencumbered

## City Council Priorities for 2015 Budget

- No increase in the mill levy
- No reduction in police services
- 100 new trees to be planted
- New maintenance contracts
- Technology enhancements
- Transfer to Capital Reserve for the 63rd St Bridge/ Road Project

### 2015 Capital Improvements Program

- 64th St- Indian Lane to Mission Rd
- Verona Terrace
- Sagamore- Tomahawk to 65th St
- Verona Rd/Norwood- S. of 63rd
- Mill & Pave 64th St- Ensley to Belinder Rd

## Budget Calendar

### January-March: 1st Quarter

**January**— Auditors sent previous year budget 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 Financial Retreat to review 5-Year Financial Forecast if policies and services are unchanged. Determine CIP Projects

**June**—Budget request priorities set by council

### July-September: 3rd Quarter

**July**— 2nd Quarter analysis of revenues and expenditures; Next year's proposed budget presented to City Council at public meeting

**August**—City Council holds public hearing to adopt a budget; adopted budget published; budget and special assessments submitted to County Clerk by August 25th, as per KS State Statutes

### 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



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## City Of Mission Hills Budget in Brief



2015