2025

CERTIFICATE

To the Clerk of Johnson County, State of Kansas

We, the undersigned, officers of

City of Mission

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2025; and
(3) the Amounts(s) of 2024 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2025 Adopted Budget: Budget Authority for Expenditures	2025 Adopted Budget: Amount of 2024 Ad Valorem Tax	2025 Adopted Budget: Final Tax Rate (County Clerk's Use Only)
Allocation of MVT, RVT, 16/20M Veh Tax		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	**K.S.A.**				
General	12-101a	6	20,710,043	4,126,012	
Debt Service	10-113				
Library	12-1220				
Special Highway			126,500		
Equipment Reserve			137,500		
Capital Improvement			4,815,073		
Stormwater Utility			3,767,325		
Street Sales Tax			1,409,300		
Parks + Recreation Sales Tax			1,399,550		
Solid Waste Utility			678,850		
Special Alcohol			155,000		
Special Parks and Recreation			231,240		
MCVB			90,000		
Cornerstone Commons CID			70,500		
ARPA					
Totals		xxxxxxx	33,590,881	4,126,012	
Budget Hearing Notice					County Clerk's Use Only
Combined Rate and Budget Hearing Notice					
RNR Hearing Notice					
Neighborhood Revitalization					Nov 1, 2024 Total Assessed Valuation

Revenue Neutral Rate	17.719
Does budget require a resolution to exceed the Revenue Neutral Rate?	**YES**

Assisted by:

Address:

Email:

Attest: 30 2024

County Clerk

Governing Body

CPA Summary

AMY MEEK-BERG COUNTY CLERK JOHNSON COUNTY, KANSAS

Input Sheet for City2 Budget Workbook

Enter city name ("City of _____"):	City of Mission
Enter county name followed by "County":	Johnson County

Enter year being budgeted (YYYY): **2025**

Enter the following information from the sources shown. This information will flow throughout the budget worksheets to the appropriate locations.

Note: All amounts are to be entered as whole numbers only.

The input for the following comes directly from the 2024 Budget, Certificate Page:
If amended, then use the amended figures.

Fund Names:	Statute	2024 *Expenditures*	2023 Ad Valorem Tax
General	12-101a	19,339,875	3,952,199
Debt Service	10-113		
Library	12-1220		
Fund name for all funds with a tax levy:			
Total Tax Levy Funds for 2024 Budgeted Year			3,952,199

Other (non-tax levy) fund names:	
Special Highway	395,000
Equipment Reserve	336,668
Capital Improvement	3,551,377
Stormwater Utility	3,180,804
Street Sales Tax	2,057,351
Parks + Recreation Sales Tax	4,508,422
Solid Waste Utility	686,250
Special Alcohol	265,000
Special Parks and Recreation	296,240
MCVB	147,000
Cornerstone Commons CID	70,500
ARPA	0

Single Non Tax Levy:	
1	
2	
3	
4	
Total Expenditures for 2024 Budgeted Year	34,834,487

Non-Budgeted (A):	
1	
2	
3	
4	
5	

Non-Budgeted (B): _____

1	
2	
3	
4	
5	

Non-Budgeted (C):

1	
2	
3	
4	
5	

Non-Budgeted (D):

1	
2	
3	
4	
5	

From the 2024 Budget, Budget Summary Page		2022 Tax Rate (2023 Column)
	General	16.374
	Debt Service	
	Library	
0		
0		
0		
0		
0		
0		
0		
0		
0		
Total		16.374

Total Tax Levied (2023 budget column)		3,271,268
Assessed Valuation (2023 budget column)		199,769,960

From the 2024 Budget, Budget Summary Page			
Outstanding Indebtedness, January 1:		2022	2023
G.O. Bonds		19,199,000	18,850,000
Revenue Bonds		0	
Other		227,830	
Lease Purchase Principal		254,834	105,333

Note: All amounts are to be entered as whole numbers only.

From the County Clerk's 2025 Budget Information:	
Total Assessed Valuation for 2024	223,063,827
Gross earnings (intangible) tax estimate for 2025	
Neighborhood Revitalization	

Revenue Neutral Rate 17.719

Actual Tax Rates for the 2024 Budget:

Fund	Rate
General	18.497
Debt Service	
Library	
Total	18.497

Final Assessed Valuation from the November 1, 2023 Abstract	213,672,592

From the County Treasurer's Budget Information - 2025 Budget Year Estimates:	
Motor Vehicle Tax Estimate	264,772
Recreational Vehicle Tax Estimate	889
16\20 M Vehicle Tax	214
Commercial Vehicle Tax Estimate	4,418
Watercraft Tax Estimate	0

Computation of Delinquency

Actual Delinquency for 2022 Tax - (e.g. rate .01213 = 1.213%; key in 1.2)	
Delinquency % used in this budget will be shown on all fund pages with a tax levy**	

From the Municipal Services Website (Budget Workbooks and Tax Estimates)	
2025 State Distribution for Kansas Gas Tax	275,000
2025 County Transfers for Gas**	0
Adjusted 2024 State Distribution for Kansas Gas Tax	262,725
Adjusted 2024 County Transfers for Gas**	0

***Note: Only used when a portion of the County monies are distributed to the Cities under the provisions of K S A . 79-3425c

From the 2023 Budget Certificate Page

Funds	2023 Expenditure Amounts Budget Authority
General	19,793,565
Debt Service	
Library	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
Special Highway	365,000
Equipment Reserve	401,159
Capital Improvement	6,857,052
Stormwater Utility	4,311,165
Street Sales Tax	5,234,421
Parks + Recreation Sa	3,605,458
Solid Waste Utility	655,000
Special Alcohol	165,000
Special Parks and Rec	223,000
MCVB	66,900
Cornerstone Commor	70,500
ARPA	1,512,510
0	
0	
0	
0	
0	
0	
0	
0	

Note: If the 2023 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.

Public Hearing Input Options

This tab will populate the date, time and location of the public hearing on the selected hearing pages, as well as other required information. Please enter the relevant information in the GREEN cells.

Please review the sections below to determine which hearing notice best fits the needs of the taxing subdivision. Please contact Municipal Services with questions.

WARNING: Prior to providing newspaper with hearing notice, review all of the information has properly been input and linked to the publication draft.

Input Examples

Official Title:	City Clerk, City Treasurer, Mayor
Date:	August 12, 2022
Time:	7:00 PM or 7:00 AM
Location:	City Hall
Available at:	City Hall

Budget Hearing Notice Only

Official Name:	
Official Title:	
Date:	
Reminder: The notice of hearing must be published at least 10 days prior to hearing date.	
Time:	
Location:	
Budget Available at:	

Taxing subdivisions that do not require a hearing to exceed the revenue neutral rate or will hold/publish the rate hearing separately from the budget hearing, please complete the information in green cells of the "Budget Hearing Notice Only" section.

You will print the tab "Budget Hearing Notice" and publish this notice in the newspaper at least 10 days prior to the budget hearing.

Combined Revenue Neutral Rate & Budget Hearing Notice

Official Name:	Laura Smith
Official Title:	City Administrator
Date:	August 21, 2024
Reminder: The notice of hearing must be published at least 10 days prior to hearing date.	
Time:	7:00 PM
Location:	Mission City Hall, 6090 Woodson, Mission, KS 66202
Budget Available at:	Mission City Hall

Taxing subdivisions that wish to hold a hearing to exceed the revenue neutral rate in conjunction with the regular budget hearing should complete the green cells in the section called "Combined Rate & Budget Hearing Notice".

You will print the tab called "Combined Rate-Bud Hearing Notice" and publish this notice in the newspaper at least 10 days prior to the hearing date. Addittionally, the taxing subdivision will publish a notice of hearing to exceed the RNR to their website (if maintained).

Hearing to Exceed the Revenue Neutral Rate Notice Only

Date:	
Reminder: The notice of hearing must be published at least 10 days prior to hearing date.	
Time:	
Location:	

If the taxing subdivisin wishes to hold or publish the hearing to exceed the revenue neutral rate separate from the budget hearing, the subdivision may choose the alternate publication "Hearing to Exceed the Revenue Neutral Rate". Note: If using this option, the subdivision MUST also publish the buget hearing notice.

City of Mission 2025

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Fund for 2024	Ad Valorem Levy Tax Year 2023	Allocation for Year 2025				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	3,952,199	264,772	889	214	4,418	0
Debt Service						
Library						
TOTAL	3,952,199	264,772	889	214	4,418	0

County Treas Motor Vehicle Estimate	264,772
County Treas Recreational Vehicle Estimate	889
County Treas 16/20M Vehicle Estimate	214
County Treas Commercial Vehicle Tax Estimate	4,418
County Treas Watercraft Tax Estimate	0

Motor Vehicle Factor	0.06699
Recreational Vehicle Factor	0.00022
16/20M Vehicle Factor	0.00005
Commercial Vehicle Factor	0.00112
Watercraft Factor	0.00000

City of Mission 2025

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2023	Current Amount for 2024	Proposed Amount for 2025	Transfers Authorized by Statute
General Fund	Capital Improvement	1,900,000	14,000,000	1,380,000	KSA 12-2, 118
General Fund	Solid Waste Utility	50,000	55,000	55,000	Resolution 1162
General Fund	Parks+Rec Sales Tax	350,000	-	-	Resolution 1162
Stormwater Utility	Capital Improvement	274,237	-	-	Resolution 1162
RC Drainage #1	Stormwater Utility	12,000	12,000	12,000	Charter Ord 20
RC Drainage #2	Stormwater Utility	65,000	65,000	65,000	Charter Ord 20
ARPA	General Fund	1,512,509	-	-	
	Totals	4,163,746	14,132,000	1,512,000	
	Adjustments				
	Adjusted Totals	4,163,746	14,132,000	1,512,000	

*Note: Adjustments are required only if the transfer is being made in 2024 and/or 2025 from a non-budgeted fund.

City of Mission 2025

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2024	Date Due		Amount Due 2024		Amount Due 2025	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
2014-A	8/7/2014	9/1/2029	2.5 - 3.0	9,795,000	3,115,000	3/1 - 9/1	9/1	86,563	975,000	62,188	395,000
2019-A	8/15/2019	9/1/2029	4.0 - 5.0	3,470,000	2,915,000	3/1 - 9/1	9/1	140,300	430,000	118,800	450,000
2020-A	7/9/2020	9/1/2029	1.5 - 2.0	6,020,000	3,335,000	3/1 - 9/1	9/1	63,925	440,000	55,126	1,055,000
2021-A	11/15/2021	9/1/2036	2.0 - 3.0	3,205,000	2,830,000	3/1 - 9/1	9/1	62,450	190,000	56,750	195,000
2022-A	12/22/2022	4/1/2033	4.0 - 5.0	6,655,000	6,655,000	4/1 - 10/1	4/1	297,725	455,000	272,525	565,000
Total G.O. Bonds					**18,850,000**			**650,963**	**2,490,000**	**565,389**	**2,660,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
KDHE Revolving Loan	11/2/2009	3/1/2031	2.60	418,764	44,454	3/1 - 9/1	9/1/	1,121	5,441	1,259	5,303
Total Other					**44,454**			**1,121**	**5,441**	**1,259**	**5,303**
Total Indebtedness					**18,894,454**			**652,084**	**2,495,441**	**566,648**	**2,665,303**

City of Mission 2025

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance As Beginning of 2024	Payments Due 2024	Payments Due 2025
Police Vehicles	3/10/2020	48	2.01	420,000	55,000	55,533	0
Fitness Equipment	11/1/2021	36	2.99	136,821	50,333	66,598	46,075
				Totals	**105,333**	**122,131**	**46,075**

***If leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.**

City of Mission 2025

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	4,692,613	4,616,783	4,437,588
Receipts:			
Ad Valorem Tax	3,031,730	3,952,199	xxxxxxxxxxxxxxxx
Delinquent Tax	-129,065	20,000	20,000
Motor Vehicle Tax	225,980	260,000	264,772
Recreational Vehicle Tax	1,186	1,050	889
16/20M Vehicle Tax	3,869	3,738	214
Commercial Vehicle Tax	0	0	4,418
Watercraft Tax	0	0	0
Gross Earning (Intangible) Tax	0	0	0
		0	
Mineral Production Tax	0	0	
Local Alcoholic Liquor	129,573	130,000	137,500
Compensating Use Tax	1,724,382	1,700,000	1,785,000
Local Sales Tax	2,636,233	2,725,000	2,793,125
Franchise Tax	1,048,051	1,101,000	1,141,500
Licenses	164,920	162,000	164,000
Plan Review and Inspections	309,054	310,000	567,000
Intergovernmental Revenue	2,102,185	2,099,400	2,018,675
Police Fines	518,432	678,250	713,250
Service Charges	47,655	246,475	141,500
Outdoor Pool Revenues	167,961	173,000	180,000
Community Center Revenues	1,406,033	1,493,600	1,568,600
Bond/Lease Proceeds	0	0	0
Transfers In	1,568,691		20,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds	180,342	125,000	100,000
Neighborhood Revitalization Rebate			0
Miscellaneous	44,711	26,000	526,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**15,181,923**	**15,206,712**	**12,146,443**
Resources Available:	**19,874,536**	**19,823,495**	**16,584,031**

City of Mission

FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget

General	Actual for 2023	Estimate for 2024	Year for 2025
Resources Available:	19,874,536	19,823,495	16,584,031
Expenditures:			
General Overhead	767,970	911,545	827,625
Legislative	195,910	184,945	193,145
Administration	1,073,224	1,012,575	996,700
Municipal Court	317,152	341,815	356,850
Public Works	2,217,298	2,439,977	2,741,950
Community Development	841,582	1,256,775	1,091,800
Mission Family Aquatic Center	388,190	413,200	440,950
Powell Community Center	2,602,619	2,663,000	2,799,350
Police	4,412,575	4,707,075	4,974,376
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal detail (Should agree with detail)	12,816,520	13,930,907	14,422,746
Transfers Out	2,300,000	1,455,000	1,572,500
Cash Reserve (2025 column)			4,714,797
Miscellaneous	141,233		
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**15,257,753**	**15,385,907**	**20,710,043**
Unencumbered Cash Balance Dec 31	4,616,783	4,437,588	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	19,793,565	19,339,875	20,710,043
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	20,710,043
		Tax Required	4,126,012
	Delinquent Comp Rate:	0.0%	0
		Amount of 2024 Ad Valorem Tax	4,126,012

CPA Summary

City of Mission 2025

Adopted Budget **General Fund - Detail Page 1**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
General Overhead			
Salaries	0	0	0
Contractual	309,924	384,500	423,125
Commodities	36,899	50,640	42,750
Capital Outlay	90,897	223,955	110,000
Debt Service	330,250	252,450	251,750
Total	**767,970**	**911,545**	**827,625**
Legislative			
Salaries	56,699	59,325	63,875
Contractual	139,119	124,370	128,020
Commodities	92	1,250	1,250
Capital Outlay	0	0	0
Total	**195,910**	**184,945**	**193,145**
Administration			
Salaries	1,028,927	970,675	954,800
Contractual	40,024	37,850	37,850
Commodities	3,953	4,050	4,050
Capital Outlay	320	0	0
Total	**1,073,224**	**1,012,575**	**996,700**
Municipal Court			
Salaries	284,220	298,665	313,700
Contractual	22,658	32,900	32,900
Commodities	10,192	10,250	10,250
Capital Outlay	82	0	0
Total	**317,152**	**341,815**	**356,850**
Public Works			
Salaries	964,624	1,081,325	1,184,500
Contractual	1,089,602	1,171,652	1,216,700
Commodities	146,649	187,000	225,750
Capital Outlay	16,423	0	115,000
Total	**2,217,298**	**2,439,977**	**2,741,950**
Community Development			
Salaries	493,262	749,925	806,000
Contractual	340,265	498,350	279,800
Commodities	4,776	7,000	6,000
Capital Outlay	3,279	1,500	0
Total	**841,582**	**1,256,775**	**1,091,800**
Mission Family Aquatic Center			
Salaries	219,373	224,825	247,900
Contractual	113,808	120,225	121,300
Commodities	55,009	68,150	71,750
Capital Outlay	0	0	0
Total	**388,190**	**413,200**	**440,950**
Powell Community Center			
Salaries	1,708,046	1,730,850	1,822,400
Contractual	792,316	816,650	852,450
Commodities	102,257	115,500	124,500
Capital Outlay	0	0	0
Total	**2,602,619**	**2,663,000**	**2,799,350**
Page 1 - Total	**8,403,945**	**9,223,832**	**9,448,370**

City of Mission 2025

Adopted Budget **General Fund - Detail Page 2**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Police			
Salaries	3,688,223	3,817,500	4,218,200
Contractual	341,757	430,676	496,076
Commodities	122,945	167,750	172,100
Capital Outlay	146,883	235,596	88,000
Debt Service/Lease	112,767	55,553	0
Total	**4,412,575**	**4,707,075**	**4,974,376**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	**0**	**0**	**0**
Page 2 -Total	4,412,575	4,707,075	4,974,376
Page 1 -Total	**8,403,945**	**9,223,832**	**9,448,370**
Grand Total	**12,816,520**	**13,930,907**	**14,422,746**

(Note: Should agree with general sub-totals.)

City of Mission 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	222,417	115,319	30,544
Receipts:			
State of Kansas Gas Tax	262,725	262,725	275,000
County Transfers Gas		0	0
Interest on Idle Funds	17,067	7,500	7,500
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**279,792**	**270,225**	**282,500**
Resources Available:	**502,209**	**385,544**	**313,044**
Expenditures:			
Contractual Services	95,174	100,000	75,000
Commodities	21,286	30,000	30,000
Capital Outlay	270,430	225,000	21,500
Debt Service			
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**386,890**	**355,000**	**126,500**
Unencumbered Cash Balance Dec 31	115,319	30,544	186,544
2023/2024/2025 Budget Authority Amoun	365,000	395,000	126,500

0

See Tab A

Adopted Budget

Equipment Reserve	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	264,574	110,889	0
Receipts:			
Transfer From General Fund			137,500
Sale of Fixed Assets	46,200	192,672	165,000
Insurance Proceeds	9,919	30,607	0
Interest on Idle Funds	8,005	2,500	500
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**64,124**	**225,779**	**303,000**
Resources Available:	**328,698**	**336,668**	**303,000**
Expenditures:			
Contractual Services	0	0	0
Capital Outlay	217,809	336,668	137,500
Debt Service/Lease Payments	0	0	0
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**217,809**	**336,668**	**137,500**
Unencumbered Cash Balance Dec 31	110,889	0	165,500
2023/2024/2025 Budget Authority Amoun	401,159	336,668	137,500

CPA Summary

City of Mission 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Capital Improvement**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	61,573	1,316,818	2,162,859
Receipts:			
Intergovernmental Revenues	2,121,249	2,123,058	1,200,385
Bond Proceeds	0	0	0
Transfer from General Fund	1,900,000	1,400,000	1,380,000
Transfers from Other Funds	3,278,953	800,000	0
Interest on Idle Funds	13,652	10,000	10,000
Miscellaneous	64,360	64,360	64,360
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**7,378,214**	**4,397,418**	**2,654,745**
Resources Available:	**7,439,787**	**5,714,236**	**4,817,604**
Expenditures:			
Contractual Services			
Commodities			
Capital Projects	5,564,344	3,551,377	4,815,073
Debt Service	558,625	0	0
Transfers to Other Funds			
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**6,122,969**	**3,551,377**	**4,815,073**
Unencumbered Cash Balance Dec 31	1,316,818	2,162,859	2,531
2023/2024/2025 Budget Authority Amoun	6,857,052	3,551,377	4,815,073

Adopted Budget

Stormwater Utility	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,365,911	1,587,355	1,112,318
Receipts:			
Stormwater Utility Fees	2,515,054	2,550,000	2,550,000
Special Assessments	315,747	15,767	15,767
Intergovernmental	90,603	0	0
Transfers from Other Funds	77,000	90,000	112,000
Interest on Idle Funds	87,847	50,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**3,086,251**	**2,705,767**	**2,702,767**
Resources Available:	**4,452,162**	**4,293,122**	**3,815,085**
Expenditures:			
Contractuals	382,904	919,185	504,500
Commodities	0	0	0
Capital Outlay	57,650	119,119	1,120,000
Debt Service	2,145,300	2,142,500	2,142,825
Transfers to Other Funds	278,953	0	0
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**2,864,807**	**3,180,804**	**3,767,325**
Unencumbered Cash Balance Dec 31	1,587,355	1,112,318	47,760
2023/2024/2025 Budget Authority Amoun	4,311,165	3,180,804	3,767,325

CPA Summary

City of Mission 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Street Sales Tax**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	4,120,371	1,013,899	201,548
Receipts:			
Street Sales Tax	1,184,599	1,195,000	1,195,000
Bond Proceeds			
Interest on Idle Funds	137,726	50,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,322,325**	**1,245,000**	**1,220,000**
Resources Available:	**5,442,696**	**2,258,899**	**1,421,548**
Expenditures:			
Contractual Services		0	0
Capital Projects	1,299,783	800,000	950,000
Debt Service	129,014	457,351	459,300
Transfer to Capital Improvement Fund	3,000,000	800,000	
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**4,428,797**	**2,057,351**	**1,409,300**
Unencumbered Cash Balance Dec 31	1,013,899	201,548	12,248
2023/2024/2025 Budget Authority Amount	5,234,421	2,057,351	1,409,300

Adopted Budget

Parks + Recreation Sales Tax	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	4,178,075	3,406,578	512,706
Receipts:			
Parks + Recreation Sales Tax	1,184,599	1,195,000	1,195,000
Bond Proceeds	53	0	0
Grants/Other	0	394,550	0
Transfer from Other Funds	350,000	0	0
Interest on Idle Funds	126,258	25,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,660,910**	**1,614,550**	**1,220,000**
Resources Available:	**5,838,985**	**5,021,128**	**1,732,706**
Expenditures:			
Personnel	0	0	0
Capital Outlay	1,791,481	3,853,786	645,000
Operations/Maintenance	0	262,885	362,500
Debt Service	640,926	391,751	392,050
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**2,432,407**	**4,508,422**	**1,399,550**
Unencumbered Cash Balance Dec 31	3,406,578	512,706	333,156
2023/2024/2025 Budget Authority Amount	3,605,458	4,508,422	1,399,550

CPA Summary

City of Mission 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Solid Waste Utility**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	66,761	70,088	45,588
Receipts:			
Solid Waste Utility Fee	571,557	570,000	575,000
Yard Waste Stickers	2,863	2,500	2,500
Recycling Rebate			
Transfer from General Fund	50,000	55,000	55,000
Interest on Idle Funds	7,216	7,500	7,500
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**631,636**	**635,000**	**640,000**
Resources Available:	**698,397**	**705,088**	**685,588**
Expenditures:			
Solid Waste Contract	625,465	645,000	664,350
Utility Rebate Refund	1,834	4,500	4,500
Commercial Recycling Programs	0	9,000	9,000
Commodities	1,010	1,000	1,000
Capital	0	0	0
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**628,309**	**659,500**	**678,850**
Unencumbered Cash Balance Dec 31	70,088	45,588	6,738
2023/2024/2025 Budget Authority Amount	655,000	686,250	678,850

Adopted Budget

Special Alcohol	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	177,525	198,458	183,458
Receipts:			
Alcohol Tax Receipts	137,213	135,000	140,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**137,213**	**135,000**	**140,000**
Resources Available:	**314,738**	**333,458**	**323,458**
Expenditures:			
Personnel	0	0	0
Contractual Services	116,280	150,000	155,000
Commodities	0	0	0
Capital	0	0	0
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**116,280**	**150,000**	**155,000**
Unencumbered Cash Balance Dec 31	198,458	183,458	168,458
2023/2024/2025 Budget Authority Amount	165,000	265,000	155,000

CPA Summary

City of Mission 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Parks and Recreation**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	240,493	247,508	148,768
Receipts:			
Alcohol Tax Receipts	129,573	130,000	135,000
Bond/Lease Proceeds	0	0	0
Celebration Tree Donations	0	1,500	5,000
Grants/Other	0	0	0
Interest on Idle Funds	3,338	1,000	1,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**132,911**	**132,500**	**141,000**
Resources Available:	**373,404**	**380,008**	**289,768**
Expenditures:			
Contractual Services	0	0	0
Commodities	50	5,000	5,000
Capital	83,229	175,000	175,000
Debt Service/Lease Payments	42,617	51,240	51,240
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**125,896**	**231,240**	**231,240**
Unencumbered Cash Balance Dec 31	247,508	148,768	58,528
2023/2024/2025 Budget Authority Amount	223,000	296,240	231,240

Adopted Budget

MCVB	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	6,788	27,520	84,060
Receipts:			
Transient Guest Tax Receipts	86,671	85,000	90,000
Event Revenue	0	0	0
Sponsorship Revenue			
Reimburse Holiday Adoption Revenue			
Interest on Idle Funds	2,040	2,000	2,000
Miscellaneous	0	**81,540**	0
Does miscellaneous exceed 10% Total Rec		Exceed 10% Rule	
Total Receipts	**88,711**	**168,540**	**92,000**
Resources Available:	**95,499**	**196,060**	**176,060**
Expenditures:			
Contractual Services	57,754	45,000	45,000
Commodities	0	0	0
Capital Outlay	10,225	67,000	45,000
Debt Service			
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**67,979**	**112,000**	**90,000**
Unencumbered Cash Balance Dec 31	27,520	84,060	86,060
2023/2024/2025 Budget Authority Amount	66,900	147,000	90,000

See Tab A

CPA Summary

City of Mission 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Cornerstone Commons CID**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	7,917	9,417	10,917
Receipts:			
CID Sales Tax Receipts	72,000	72,000	72,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**72,000**	**72,000**	**72,000**
Resources Available:	**79,917**	**81,417**	**82,917**
Expenditures:			
CID Sales Tax Reimbursements	68,000	68,000	68,000
Administrative Fee	2,500	2,500	2,500
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**70,500**	**70,500**	**70,500**
Unencumbered Cash Balance Dec 31	9,417	10,917	12,417
2023/2024/2025 Budget Authority Amount	70,500	70,500	70,500

Adopted Budget

ARPA	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,512,509	0	0
Receipts:			
ARPA Funding		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**1,512,509**	**0**	**0**
Expenditures:			
Transfer to General Fund	1,512,509	0	0
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,512,509**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2023/2024/2025 Budget Authority Amount	1,512,510	0	0

CPA Summary

NOTICE OF BUDGET HEARING

2025

The governing body of

City of Mission

will meet on at at for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2025 Expenditures and Amount of 2024 Ad Valorem Tax establish the maximum limits of the 2025 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2023		Current Year Estimate for 2024		Proposed Budget Year for 2025		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Proposed Estimated Tax Rate *
General	15,257,753	16.374	15,385,907	18.497	20,710,043	4,126,012	18.497
Debt Service							
Library							
Special Highway	386,890		355,000		126,500		
Equipment Reserve	217,809		336,668		137,500		
Capital Improvement	6,122,969		3,551,377		4,815,073		
Stormwater Utility	2,864,807		3,180,804		3,767,325		
Street Sales Tax	4,428,797		2,057,351		1,409,300		
Parks + Recreation Sales Tax	2,432,407		4,508,422		1,399,550		
Solid Waste Utility	628,309		659,500		678,850		
Special Alcohol	116,280		150,000		155,000		
Special Parks and Recreation	125,896		231,240		231,240		
MCVB	67,979		112,000		90,000		
Cornerstone Commons CID	70,500		70,500		70,500		
ARPA	1,512,509						
Totals	34,232,905	16.374	30,598,769	18.497	33,590,881	4,126,012	18.497
						*Revenue Neutral Rate***	*17.719*
Less: Transfers	4,163,746		14,132,000		1,512,000		
Net Expenditure	30,069,159		16,466,769		32,078,881		
Total Tax Levied	3,271,268		3,952,199		xxxxxxxxxxxxxxxxx		
Assessed Valuation	199,769,960		213,672,592		223,063,827		

Outstanding Indebtedness, January 1,	2022	2023	2024
G.O. Bonds	19,199,000	18,850,000	18,850,000
Revenue Bonds	0	0	0
Other	227,830	0	44,454
Lease Purchase Principal	254,834	105,333	105,333
Total	19,681,664	18,955,333	18,999,787

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

0

City Official Title: 0

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

2025

The governing body of

City of Mission

will meet on August 21, 2024 at 7:00 PM at Mission City Hall, 6090 Woodson, Mission, KS 66202 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Mission City Hall and will be available at this hearing.

BUDGET SUMMARY

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Debt Service							
Library							
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Laura Smith

City Official Title: City Administrator

The Legal Record
1701 E. Cedar St., Ste. 111
Olathe, KS 66062-1775
(913) 780-5790

CITY OF MISSION
6090 WOODSON RD
MISSION KS 66202-3548

Proof of Publication

STATE OF KANSAS, JOHNSON COUNTY, SS; Maureen Gillespie, of lawful age, being first duly sworn, deposes and says that she is Legal Notices Clerk for The Legal Record which is a newspaper printed in the State of Kansas, published in and of general paid circulation on a weekly, monthly or yearly basis in Johnson County, Kansas, is not a trade, religious or fraternal publication, is published at least weekly fifty (50) times a year, has been so published continuously and uninterrupted in said County and State for a period of more than one year prior to the first publication of the notice attached, and has been entered at the post office as Periodicals Class mail matter. That a notice was published in all editions of the regular and entire issue for the following subject matter (also identified by the following case number, if any) for 1 consecutive week(s), as follows:

HEARING TO EXCEED REVENUE NEUTRAL RATE & BUDGET HEARING
8/6/24

Maureen Gillespie, Legal Notices Billing Clerk

Subscribed and sworn to before me on this date:

August 6, 2024

Notary Public

DEBRA VALENTI
Notary Public-State of Kansas
My Appt. Expires Aug. 21, 2027

L19588
Publication Fees: $61.38

First published in The Legal Record, Tuesday, August 6, 2024.

State of Kansas
City

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Totals	34,232,905	16.374	30,598,769	18.497	33,590,881	4,126,012	18.497
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Lease Purchase Principal	254,834	105,333	105,333
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*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

Laura Smith

City Official Title: City Administrator

Page No.

8/6

CITY OF MISSION, KANSAS
RESOLUTION NO. 1195

A RESOLUTION OF THE CITY OF MISSION, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE.

WHEREAS, the Revenue Neutral Rate for the City of Mission's 2025 Budget was calculated as 17.719 mills by the Johnson County Clerk; and

WHEREAS, the 2025 budget proposed by the Governing Body of the City of Mission will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body held a hearing on August 21, 2024 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of the City of Mission, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF MISSION:

Section 1. The City of Mission shall levy a property tax rate exceeding the Revenue Neutral Rate of 17.719 mills

Section 2. This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF MISSION on this 21st day of August 2024.

APPROVED BY THE MAYOR on this 21st day of August 2024.

Solana Flora, Mayor

ATTEST:

Robyn L. Fulks, City Clerk

Roll Call Vote

A Roll Call Vote of the City of Mission, KS To Levy a Property Tax Exceeding the Revenue Neutral Rate
Hearing to Exceed Revenue Neutral Rate held on August 21, 2024
Resolution No. 1195

Governing Body Member	Yes	No	No Vote
Trent Boulgtinghouse	X		
Ben Chociej	X		
Cheryl Carpenter-Davis	X		
Brian Schmid	X		
Debbie Kring	X		
Lea Loudon	X		
Mary Ryherd	X		
Josepha Haden Chomphosy	X		
TOTAL	**8**	**0**	**0**

Certified:

Robyn L. Fulks, City Clerk