

Revenue Neutral Rate and Budget Public Hearing Report Out

August 25, 2022

Presented by
Robin Symes - Deputy Budget Director

Speaker Information

- 27 speakers
- Speaker topics
 - Growth in budget
 - Sheriff funding
 - Property taxes

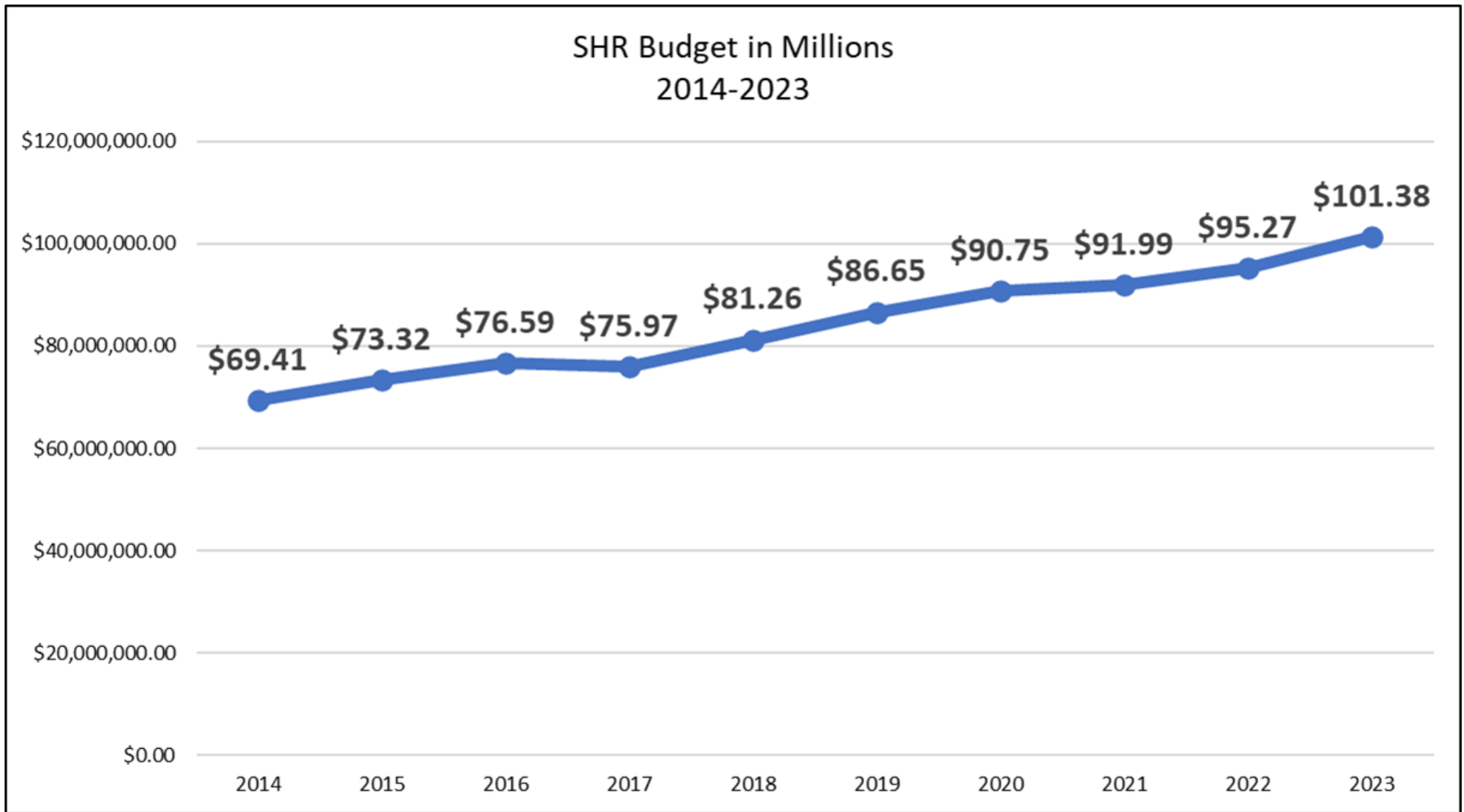
Budget Comparison 2013 - 2023

	2013	2023	Difference	% Increase	Avg. Annual Growth Rate
General Services Budget (County Ad Valorem and other revenue supported)	\$298,395,384	\$461,354,493	\$162,959,109	55%	5%
Non-County tax supported budget (other dedicated revenues)	\$516,720,714	\$1,190,294,691	\$673,573,977	130%	13%
TOTAL	\$815,116,098	\$1,651,649,184	\$836,533,086	103%	10%

**Public Safety departments equal \$207.7 million in 2023 or 45% of the General Services Budget*

Comparison of FY 2021, FY 2022, and FY 2023 Capital Improvement Program (CIP) by Funding Method

Funding Method	FY 2021 Capital Improvements Plan	FY 2022 Capital Improvements Plan	FY 2023 Capital Improvements Plan
County Ad Valorem	\$2,881,150	\$4,668,750	\$6,794,350
County - Library Ad Valorem	\$2,777,596	\$1,757,330	\$5,794,634
County - Parks & Rec Ad Valorem	\$17,388,366	\$17,700,445	\$20,031,670
County - General Fund Debt Service	\$8,480,000	\$6,876,000	\$10,242,008
County - General Fund Reserves (one-time)	\$2,979,370	\$6,584,245	\$12,976,894
Other County Fund Reserves (one-time)	\$1,825,358	\$6,400,000	\$7,492,010
Dedicated Non-Ad Valorem	\$114,507,591	\$116,833,660	\$201,109,063
Total	\$150,839,431	\$160,820,430	\$264,143,629



*The numbers shown for 2014 - 2016 do not include a line for “Cost Allocation” which was previously included in the budget but is not included from 2017 - 2023.

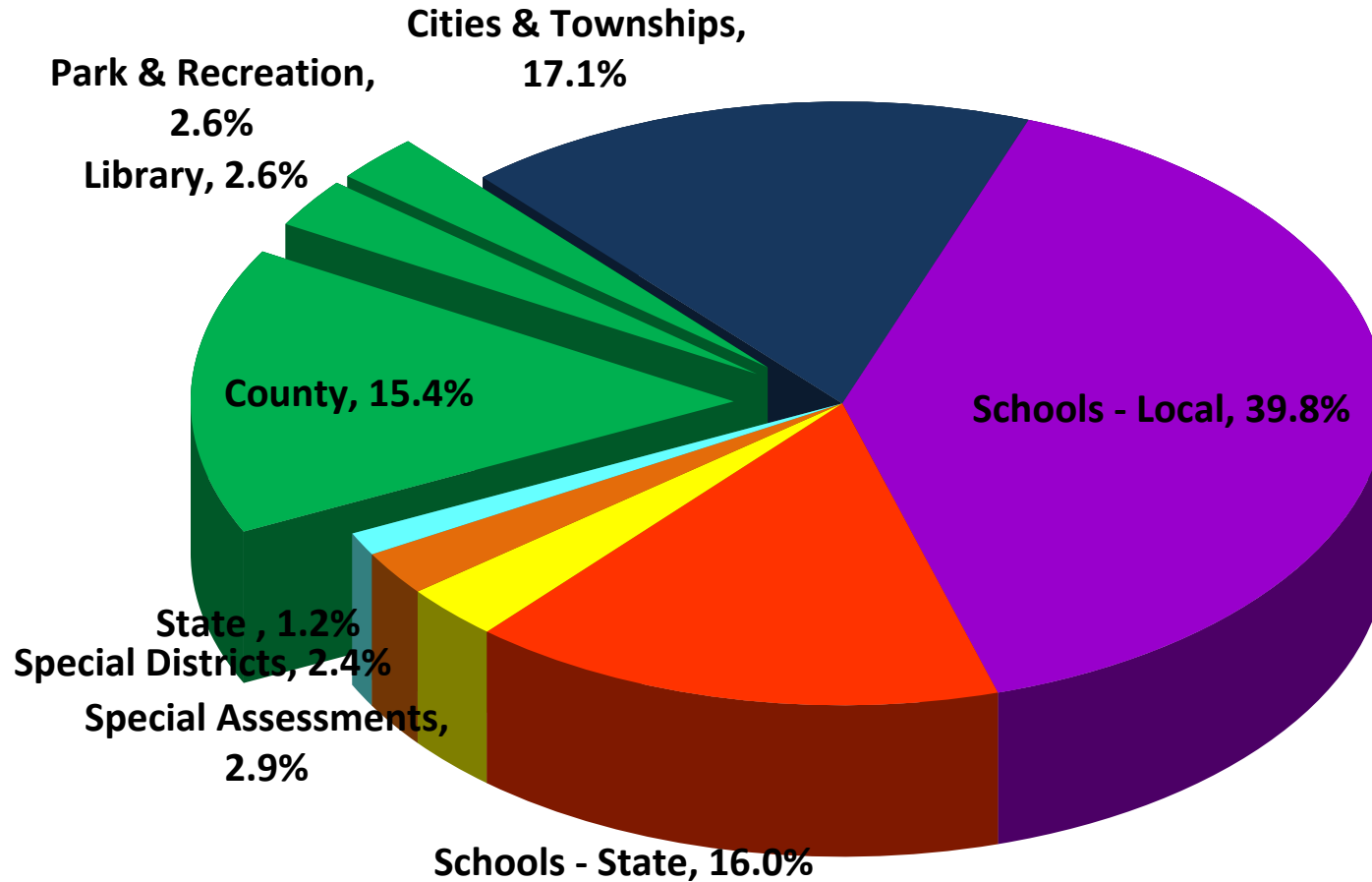
*In 2017, funding was placed in the Countywide Dept. for the Sheriff’s new pay table estimate, and the Coroner operation was moved to Public Health, causing the 2017 budget to appear lower.

Sheriff Office

Funded Request for Additional Resources

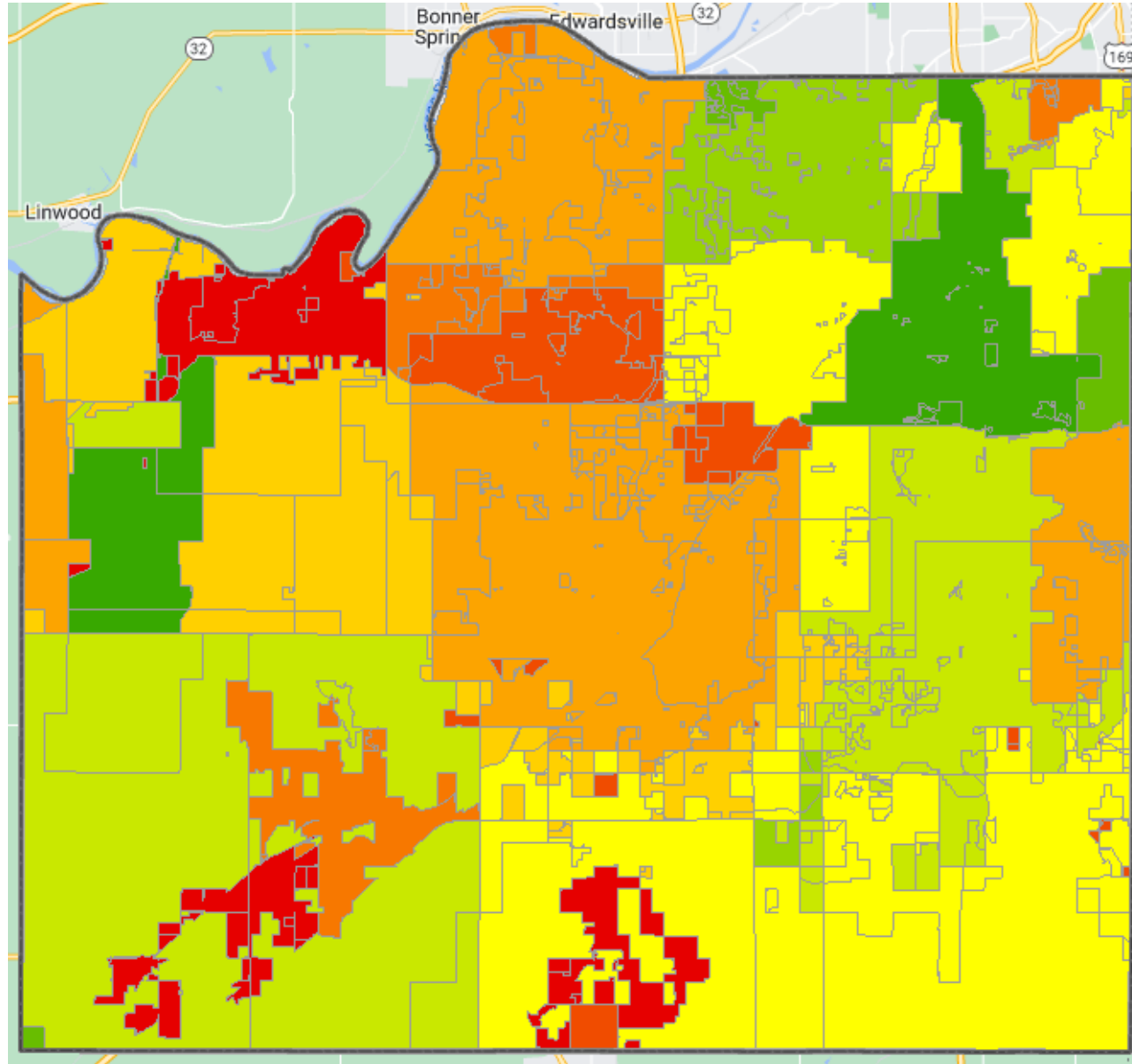
	2019	2020	2021	2022	2023
Personnel	\$713,701 (6.0 FTE)	\$551,389 (6.0 FTE)	\$32,501 (25% of 1 FTE)	\$503,711 (6.0 FTE)	\$373,421 (5.0 FTE)
Personnel - Retention bonuses			\$290,579	\$1,809,462	\$1,728,600
Non-Personnel	\$626,900	\$1,730,692	\$723,900	\$835,000	\$495,000
TOTAL	\$1,340,601	\$2,282,081	\$1,046,980	\$3,148,173	\$2,597,021

Johnson County 2022 Distribution of Property Tax



Johnson County Mill Levy Rate Map

Countywide
County Rate = 17.725
Library Rate = 3.804
Parks & Rec = 3.013



Tax Units (Property)

106.966
108.916 - 115.946
116.022 - 118.821
118.839 - 121.070
121.341 - 124.822
125.167 - 128.752
129.235 - 131.653
131.759 - 137.381
137.801 - 146.210
147.191

Tax Bill - Example 1

2021 Taxes Median Home Value \$395,000		
Taxing Entity	Tax Rate	Annual Tax
State	1.500	\$68.14
Johnson County	18.564	\$843.27
Johnson County Park	3.096	\$140.64
Johnson County Library	3.908	\$177.52
Community College	9.110	\$413.82
City of Overland Park	14.578	\$662.21
Blue Valley School District	58.967	\$2,632.58
Blue Valley Rec	2.216	\$100.66
TOTAL	111.939	\$5,038.84

2022 Proposed Taxes Median Home Value \$435,000		
Taxing Entity	Tax Rate	Annual Tax
State	1.500	\$75.04
Johnson County	17.725	\$886.69
Johnson County Park	3.013	\$150.73
Johnson County Library	3.804	\$190.30
Community College	8.610	\$430.72
City of Overland Park	14.578	\$729.26
Blue Valley School District	54.870	\$2,652.87
Blue Valley Rec	2.990	\$149.57
TOTAL	107.090	\$5,265.18

2021 - 2022 Increase	
Annual	Monthly
\$6.90	\$0.58
\$43.42	\$3.62
10.09	\$0.84
\$12.77	\$1.06
\$16.89	\$1.41
\$67.06	\$5.59
\$20.29	\$1.69
\$48.91	\$4.08
\$226.33	\$18.87

Johnson County
\$5.52/mo.

Other Taxing Entities
\$12.77/mo.



Tax Bill - Example 2

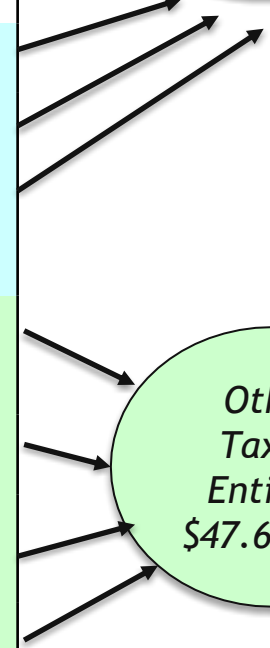
2021 Taxes Median Home Value \$395,000		
Taxing Entity	Tax Rate	Annual Tax
State	1.500	\$68.14
Johnson County	18.564	\$843.27
Johnson County Park	3.096	\$140.64
Johnson County Library	3.908	\$177.52
Community College	9.110	\$413.82
City of Spring Hill	36.288	\$1,648.38
Spring Hill School District	67.534	\$3,021.73
Spring Hill Rec	3.038	\$138.00
TOTAL	143.038	\$6,451.50

2022 Proposed Taxes Median Home Value \$435,000		
Taxing Entity	Tax Rate	Annual Tax
State	1.500	\$75.04
Johnson County	17.725	\$886.69
Johnson County Park	3.013	\$150.73
Johnson County Library	3.804	\$190.30
Community College	8.610	\$430.72
City of Spring Hill	36.500	\$1,825.91
Spring Hill School District	69.500	\$3,384.74
Spring Hill Rec	3.050	\$152.58
TOTAL	143.702	\$7,096.71

2021 - 2022 Increase	
Annual	Monthly
\$6.90	\$0.58
\$43.42	\$3.62
10.09	\$0.84
\$12.77	\$1.06
\$16.89	\$1.41
\$177.53	\$14.79
\$363.01	\$30.25
\$14.58	\$1.21
\$645.19	\$53.76

Johnson County
\$5.52/mo

Other Taxing Entities
\$47.66/mo



Questions