

2010

CERTIFICATE

To the Clerk of Johnson, State of Kansas
We, the undersigned, officers of

Shawnee

- 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 2010; and
(3) the Amounts(s) of 2009 Ad Valorem Tax are within statutory limitations.

			2010 Adopted Budget		
		Page No.	Expenditures	Amount of 2009 Ad Valorem Tax	County Clerk's Use Only
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Allocation of MVT, RVT, 16/20M Veh & Slider		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	12-101a	7	51,876,268	10,767,620	
Debt Service	10-113	8	12,093,765	6,543,511	
Public Safety Equipment	12-110b	9	1,285,147	396,241	
Employee Benefit Fund	12-16,102	9			
Special Highway		11	1,983,872		
Special Narcotics		11	131,216		
Special Parks & Recreation		12	621,100		
Special Alcohol Abuse		12	521,945		
Parks & Recreation Land Use		13	91,075		
Convention & Tourism		13	392,805		
Parks & Pipes		14	2,045,617		
Cemetery		14	31,896		
Stormwater Utility		15	3,085,767		
Public Safety Sales Tax		15	2,603,772		
Neighborhood Revitalization		16	89,717		
Totals		x	76,853,962	17,707,372	
Budget Summary		17			
Neighborhood Revitalization Rebate					

Is an Ordinance required to be passed, published, and attached to the budget? Yes No

County Clerk's Use Only

November 1st Total Assessed Valuation

[Handwritten Signature]

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes ___ No ___

Assisted by: _____

Address: _____

[Handwritten Signature: Cheryl Scott]
[Handwritten Signature]
[Handwritten Signature]

Attest: _____, 2009

County Clerk

Governing Body

Shawnee

2010

Computation to Determine Limit for 2010

			Amount of Levy
1. Total Tax Levy Amount in 2009 Budget	+	\$	18,245,796
2. Debt Service Levy in 2009 Budget	-	\$	<u>6,742,601</u>
3. Tax Levy Excluding Debt Service		\$	<u>11,503,195</u>
 2009 Valuation Information for Valuation Adjustments:			
4. New Improvements for 2009:	+		<u>8,927,212</u>
5. Increase in Personal Property for 2009:			
5a. Personal Property 2009	+	29,012,212	
5b. Personal Property 2008	-	<u>33,117,131</u>	
5c. Increase in Personal Property (5a minus 5b)	+		<u>0</u>
			(Use Only if > 0)
6. Valuation of annexed territory for 2009			
6a. Real Estate	+	<u>0</u>	
6b. State Assessed	+	<u>0</u>	
6c. New Improvements	-	<u>0</u>	
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+		<u>0</u>
7. Valuation of Property that has Changed in Use during 2009			<u>3,457,925</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)			<u>12,385,137</u>
9. Total Estimated Valuation July 1, 2009		<u>717,118,984</u>	
10. Total Valuation less Valuation Adjustment (9 minus 8)			<u>704,733,847</u>
11. Factor for Increase (8 divided by 10)			<u>0.01757</u>
12. Amount of Increase (11 times 3)	+	\$	<u>202,160</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)		\$	<u>11,705,355</u>
14. Debt Service in this 2010 Budget			<u>6,543,511</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)			<u>18,248,866</u>

If the 2010 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Shawnee

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Fund for 2009	Budget Tax Levy Amt for 2009	Allocation for Year 2010			
		MVT	RVT	16/20M Veh	Slider
General	11,094,649	1,178,427	7,233	4,875	0
Debt Service	6,742,601	716,171	4,395	2,963	0
Public Safety Equipment	408,546	43,394	266	180	0
Employee Benefit Fund					
TOTAL	18,245,796	1,937,992	11,894	8,018	0

County Treas Motor Vehicle Estimate	<u>1,937,992</u>			
County Treasurers Recreational Vehicle Estimate		<u>11,894</u>		
County Treasurers 16/20M Vehicle Estimate			<u>8,018</u>	
County Treasurers Slider Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.10622</u>			
Recreational Vehicle Factor		<u>0.00065</u>		
16/20M Vehicle Factor			<u>0.00044</u>	
Slider Factor				<u>0.00000</u>

Shawnee

2010

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
City Council			
Salaries	93,194	105,500	105,600
Contractual	98,371	112,700	127,700
Commodities	10,502	9,000	10,000
Capital Outlay			
Total	202,067	227,200	243,300
Administration			
Salaries	767,532	1,082,878	1,140,992
Contractual	1,112,516	1,217,700	1,293,100
Commodities	74,106	98,400	97,600
Capital Outlay	0	0	16,000
Capital Projects	30,893	2,000	0
Refunds	6,326	23,500	23,500
Total	1,991,373	2,424,478	2,571,192
Information Technology			
Salaries	703,820	987,500	986,800
Contractual	502,472	616,400	610,900
Commodities	45,503	69,600	55,800
Capital Outlay	150,097	165,000	149,000
Total	1,401,892	1,838,500	1,802,500
Finance			
Salaries	679,445	906,200	924,800
Contractual	198,294	207,000	188,000
Commodities	48,445	57,500	66,000
Capital Outlay			
Total	926,184	1,170,700	1,178,800
Planning			
Salaries	393,795	526,100	523,300
Contractual	103,667	122,275	126,154
Commodities	10,164	13,300	9,700
Capital Outlay			
Neighborhood Planning	70,000	25,000	50,000
Total	577,626	686,675	709,154
Development Services			
Salaries	843,557	1,109,700	1,099,700
Contractual	107,523	168,400	167,100
Commodities	56,901	72,700	80,000
Capital Outlay			
Total	1,007,981	1,350,800	1,346,800
Public Works			
Salaries	2,354,292	3,290,150	2,726,800
Contractual	1,794,335	2,076,900	2,059,600
Commodities	622,890	955,800	892,600
Capital Outlay	17,269	279,000	379,000
Stormwater	0	0	700,000
Total	4,788,786	6,601,850	6,758,000
Police			
Salaries	7,139,290	9,609,950	9,829,900
Contractual	1,021,318	1,255,900	1,273,000
Commodities	638,594	706,000	704,200
Capital Outlay			
Total	8,799,202	11,571,850	11,807,100
Page Total	19,695,111	25,872,053	26,416,846

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

Shawnee

2010

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Fire			
Salaries	3,765,519	5,584,000	5,544,200
Contractual	438,264	507,800	497,900
Commodities	140,743	129,200	129,200
Capital Outlay			
Total	4,344,526	6,221,000	6,171,300
Parks & Recreation			
Salaries	1,672,285	2,173,900	2,206,600
Contractual	1,441,478	1,532,600	1,550,400
Commodities	157,939	194,100	203,100
Capital Outlay	91,167	0	0
Parking Lot Repairs	92,890	75,000	0
Refunds			
Total	3,455,759	3,975,600	3,960,100
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Transfer to Other Funds			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Transfers			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Page Total	7,800,285	10,196,600	10,131,400

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

Shawnee

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Public Safety Equipment	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	602,978	778,847	840,647
Receipts:			
Ad Valorem Tax	400,379	396,300	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,396	5,900	5,900
Motor Vehicle Tax	43,699	45,000	45,000
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
Slider	216	500	500
Grants	14,350	0	0
Cancel Prior Year Encumbrance	1,709	0	0
Interest on Idle Funds	21,836	13,100	8,400
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	484,585	460,800	59,800
Resources Available:	1,087,563	1,239,647	900,447
Expenditures:			
Fire Equipment	65,550	110,000	210,000
Police Equipment	243,166	289,000	495,210
Future Projects	0	0	579,937
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	308,716	399,000	1,285,147
Unencumbered Cash Balance Dec 31	778,847	840,647	XXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	404,500	1,117,478	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.00%
			Amount of 2009 Ad Valorem Tax

Adopted Budget

Employee Benefit Fund	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,470,347	0	0
Receipts:			
Ad Valorem Tax	5,938,320	0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	39,146		
Motor Vehicle Tax	758,732		
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider	3,211		
Interest on Idle Funds	123,486		
Miscellaneous	256,140		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,119,035	0	0
Resources Available:	9,589,382	0	0
Expenditures:			
Employee	6,657,190		
Transfer to General Fund	2,932,192		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	9,589,382	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	9,700,000	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.00%
			Amount of 2009 Ad Valorem Tax

Shawnee

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefit Fund	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,470,347	0	0
Receipts:			
Ad Valorem Tax	5,938,320	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	758,732		
Motor Vehicle Tax	39,146		
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider	3,211		
Interest on Idle Funds	123,486		
Miscellaneous	256,140		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,119,035	0	0
Resources Available:	9,589,382	0	0
Expenditures:			
Employee Benefits	6,657,190		
Transfer to General Fund	2,932,192		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	9,589,382	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	9,700,000	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.00%
			Amount of 2009 Ad Valorem Tax

Adopted Budget

0	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	0	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.00%
			Amount of 2009 Ad Valorem Tax

Shawnee

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	355,487	439,762	29,352
Receipts:			
State of Kansas Gas Tax	1,714,510	1,554,990	1,738,420
County Transfers Gas		0	0
Parking Lot	92,890	75,000	0
Stormwater	309,400	314,000	215,800
Interest on Idle Funds	21,640	15,000	300
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,138,440	1,958,990	1,954,520
Resources Available:	2,493,927	2,398,752	1,983,872
Expenditures:			
Transfer to Debt Service Fund	171,192	1,748,500	1,754,720
Commodities	21,095	47,900	0
Capital Outlay	1,861,878	573,000	229,152
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	2,054,165	2,369,400	1,983,872
Unencumbered Cash Balance Dec 31	439,762	29,352	0
2008/2009 Budget Authority Amount:	2,353,300	2,265,887	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Special Narcotics	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	85,888	110,716	110,716
Receipts:			
Drug Tax	29,146	19,200	19,400
Interest on Idle Funds	2,908	1,700	1,100
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	32,054	20,900	20,500
Resources Available:	117,942	131,616	131,216
Expenditures:			
Operations Equipment	7,226	20,900	25,000
Future Projects			106,216
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	7,226	20,900	131,216
Unencumbered Cash Balance Dec 31	110,716	110,716	0
2008/2009 Budget Authority Amount:	21,000	106,488	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Shawnee

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Parks & Recreation	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	903,654	676,211	277,100
Receipts:			
Liquor Taxes	240,601	240,000	241,200
Grant	100,000	102,310	100,000
Interest on Idle Funds	23,660	15,000	2,800
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	364,261	357,310	344,000
Resources Available:	1,267,915	1,033,521	621,100
Expenditures:			
Park Improvements	494,704	659,921	502,000
Capital Projects	97,000	96,500	98,300
Future Projects			20,800
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	591,704	756,421	621,100
Unencumbered Cash Balance Dec 31	676,211	277,100	0
2008/2009 Budget Authority Amount:	963,200	324,054	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Special Alcohol Abuse	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	97,577	159,945	275,245
Receipts:			
Liquor Tax	240,601	240,000	241,200
Interest on Idle Funds	5,166	1,900	5,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	245,767	241,900	246,700
Resources Available:	343,344	401,845	521,945
Expenditures:			
Police Salary/Benefits	153,800	95,800	102,000
Professional Services	29,599	30,800	50,000
Future Projects			369,945
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	183,399	126,600	521,945
Unencumbered Cash Balance Dec 31	159,945	275,245	0
2008/2009 Budget Authority Amount:	183,400	280,777	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Shawnee

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Parks & Recreation Land Use	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,129,905	296,175	49,675
Receipts:			
School Sales Tax	1,075,455	0	0
School Sales/Use	139,868	0	0
Park Fees	48,302	40,000	40,400
Interest on Idle Funds	799	5,000	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,264,424	45,000	41,400
Resources Available:	2,394,329	341,175	91,075
Expenditures:			
Park Repairs	2,098,154	291,500	0
Future Projects	0	0	91,075
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	2,098,154	291,500	91,075
Unencumbered Cash Balance Dec 31	296,175	49,675	0
2008/2009 Budget Authority Amount:	2,099,600	507,305	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Convention & Tourism	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	75,228	76,005	60,505
Receipts:			
Hotel Occupancy Tax	288,804	324,500	331,100
Interest on Idle Funds	755	800	1,200
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	289,559	325,300	332,300
Resources Available:	364,787	401,305	392,805
Expenditures:			
Convention & Visitor's Bureau	123,300	143,900	150,600
Old Shawnee Days	20,000	20,000	20,000
Community Branding Project	15,000	0	0
Wonderscope	20,000	20,000	10,000
Transfer to General Fund	110,482	156,900	150,600
Future Projects	0	0	61,605
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	288,782	340,800	392,805
Unencumbered Cash Balance Dec 31	76,005	60,505	0
2008/2009 Budget Authority Amount:	301,600	369,528	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Parks & Pipes	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,047,240	816,372	872,117
Receipts:			
Sales - Parks & Pipes	1,043,672	1,022,800	1,022,800
Sales/Use - Parks & Pipes	147,662	142,000	142,000
Interest on Idle Funds	13,522	20,000	8,700
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,204,856	1,184,800	1,173,500
Resources Available:	2,252,096	2,001,172	2,045,617
Expenditures:			
Park Projects	602,609	909,055	350,000
Storm Drainage Projects	833,115	220,000	937,000
Future Projects	0	0	758,617
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,435,724	1,129,055	2,045,617
Unencumbered Cash Balance Dec 31	816,372	872,117	0
2008/2009 Budget Authority Amount:	2,206,000	1,327,040	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Cemetery	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	197,387	39,125	1,896
Receipts:			
Grave Lots	40,825	30,000	20,000
Grave Interment Fee	1,125	10,000	10,000
Interest on Idle Funds	6,808	300	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	48,758	40,300	30,000
Resources Available:	246,145	79,425	31,896
Expenditures:			
Professional Services	7,200	7,200	10,000
Land Improvement Maintenance	11,020	15,000	20,000
Columbarium	188,800	55,329	0
Future Projects	0	0	1,896
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	207,020	77,529	31,896
Unencumbered Cash Balance Dec 31	39,125	1,896	0
2008/2009 Budget Authority Amount:	218,800	43,615	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Stormwater Utility	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,437,038	1,918,067	738,167
Receipts:			
Stormwater Utility Tax	1,640,908	1,614,300	1,632,800
Cancel Prior Year Encumbrance	12,180	0	0
Stormwater	0	0	700,000
Interest on Idle Funds	68,374	16,600	14,800
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,721,462	1,630,900	2,347,600
Resources Available:	3,158,500	3,548,967	3,085,767
Expenditures:			
Personal Services	416,566	557,900	988,300
Contractual Services	201,094	423,700	530,700
Commodities	107,014	129,900	193,500
Capital Outlay	206,359	1,383,300	262,600
Transfer to Other Funds	309,400	314,000	215,800
Refunds	0	2,000	2,000
Future Projects	0	0	892,867
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,240,433	2,810,800	3,085,767
Unencumbered Cash Balance Dec 31	1,918,067	738,167	0
2008/2009 Budget Authority Amount:	2,234,800	2,460,138	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Public Safety Sales Tax	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	3,281,725	1,983,372	1,424,672
Receipts:			
Sales Tax	1,043,672	1,022,800	1,022,800
Use Tax	147,662	142,000	142,000
Interest on Idle Funds	95,640	25,000	14,300
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,286,974	1,189,800	1,179,100
Resources Available:	4,568,699	3,173,172	2,603,772
Expenditures:			
Capital Expenditures	1,209,527	350,000	0
Justice Center Project	1,375,800	1,398,500	1,439,000
Future Projects			1,164,772
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	2,585,327	1,748,500	2,603,772
Unencumbered Cash Balance Dec 31	1,983,372	1,424,672	0
2008/2009 Budget Authority Amount:	3,692,800	2,144,625	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Shawnee

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Neighborhood Revitalization	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,510	47,097	16,517
Receipts:			
NRA Rebate	9,449	20,000	20,000
Donations		4,200	3,000
Sponsorships	70,000	25,000	50,000
Interest on Idle Funds	17	20	200
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	79,466	49,220	73,200
Resources Available:	81,976	96,317	89,717
Expenditures:			
Downtown Expenditure	32,379	54,800	50,000
Capital Projects	2,500	0	0
Grants	0	25,000	20,000
Future Projects	0	0	19,717
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	34,879	79,800	89,717
Unencumbered Cash Balance Dec 31	47,097	16,517	0

2008/2009 Budget Authority Amount: 83,600 89,010
 Violation of Budget Law for 2008/2009: No No
 Possible Cash Violation for 2008: No

Adopted Budget

0	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0

2008/2009 Budget Authority Amount: 0 0
 Violation of Budget Law for 2008/2009: No No
 Possible Cash Violation for 2008: No

Shawnee

2010 Neighborhood Revitalization Rebate

Budgeted Funds for 2009	2009 Ad Valorem before Rebate	2009 Mil Rate before Rebate	Estimate 2010 NR Rebate
General	10,444,500	14.601	26,471
Debt Service	6,347,400	8.874	16,087
Public Safety Equipment	384,700	0.538	975
Employee Benefit Fund	0		
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	17,176,600	24.013	43,533

2009 Net Valuation (July 1 less NR Valuation)	715,306,072
Net Valuation Factor:	715,306.072
Neighborhood Revitalization Subj to Rebate	1,812,912
Neighborhood Revitalization factor	1,812.912

AFFIDAVIT OF PUBLICATION

THE McCLATCHY COMPANY, publishers of THE KANSAS CITY STAR, a newspaper published in the City of Kansas City, County of Jackson, State of Missouri, confirms that the notice and/or advertisement of

CITY OF SHAWNEE MISSION
 ATTN: PAULA MORGAN
 11110 JOHNSON DR.
 SHAWNEE MISSION, KS 66203

DISPLAY

a true copy of which is hereto attached, was duly published in the above said newspaper

FOR THE PERIOD OF: 1 Day (s)

COMMENCING: July 17, 2009

ENDING: July 17, 2009

STAR EDITION (S): 7/17

STAR PAPER (S): #303

VOLUME: #129

Subscribed and sworn to before me, this 17th day of July, 2009. I certify that I was duly qualified as a Notary Public for the State of Missouri, commissioned in Jackson County, Missouri. My commission expires September 10, 2010.

Laura S. Keeling
 LAURA S. KEELING, NOTARY

LAURA S. KEELING
 Notary Public - State of Missouri
 My Commission Expires September 10, 2010
 Jackson County
 Commission #00428928

NOTICE OF BUDGET HEARING

The governing body of Shawnee, Missouri, will meet on the 27th day of July, 2009, at 7:30 p.m. at the Shawnee City Hall 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 Shawnee City Hall, 11110 Johnson Drive, Shawnee, KS and will be available at this hearing.

BUDGET SUMMARY
 Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget for 2010		
	Expenditures	Tax Rate %	Expenditures	Tax Rate %	Expenditures	Amount of 2009 Ad Valorem Tax	Estimate Tax Rate %
General	27,495,396	5.390	36,068,653	15.015	51,876,268	10,767,620	15.015
Debt Service	9,785,509	10.510	10,362,737	9.125	12,093,765	6,543,511	9.125
Public Safety Equipment	308,716	0.552	399,000	0.553	7,285,147	396,241	0.553
Employee Benefit Fund	9,589,382	18.200					
Special Services							
Special Fire							
Special Police							
Special Public Works							
Special Highway	2,054,165		2,385,400		1,993,872		
Special Narcotics	7,226		20,900		131,218		
Special Parks & Recreation	591,704		756,421		621,100		
Special Alcohol Abuse	183,399		126,600		321,945		
Parks & Recreation Land Use	2,098,154		291,500		67,075		
Convention & Tourism	2,288,782		440,800		392,805		
Parks & Pipes	1,435,724		1,129,055		2,045,617		
Cemetery	207,020		77,529		31,896		
Stormwater Utility	1,240,433		2,810,800		3,085,767		
Public Safety Sales Tax	2,585,327		1,748,500		2,603,772		
Neighborhood Revitalization	34,879		79,800		89,717		
Totals	57,906,919	24.652	56,981,695	24.690	76,853,962	17,207,972	24.693
Less: Transfers	3,523,266		2,219,400		2,120,120		
Net Expenditure	54,383,653		54,762,295		74,733,842		
Total Tax Levied	18,243,395		18,245,796				
Assessed Valuation	740,975,921		738,942,161		727,118,984		
Outstanding Indebtedness							
January 1, 2007							
G.O. Bonds	975,940,000		89,225,000		89,395,000		
Revenue Bonds	0		0		0		
Other	0		15,132,658		9,121,762		
Lease Purchase Principal	112,577		63,429,941		652,013		
Total	76,052,617		104,787,599		99,868,775		

*Tax rates are expressed in mills

City Official Title: /s/ Stephen Powell
 City Clerk

revised 5/08/08