

**CERTIFICATE**

2010

To the Clerk of Wyandotte County, State of Kansas

We, the undersigned, officers of

Wyandotte County

- 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 expenditure for the various funds for the year 2010; and  
 (3) the Amount(s) of 2009 Ad Valorem Tax are within statutory limitations.

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Fund	K.S.A.				
General	79-1946	WY-7	46,774,295	28,090,729	
Bond and Interest	10-113	WY-9	1,230,454	1,159,572	
County Elections	19-3435a	WY-10	1,439,060	981,979	
County Parks	19-2803	WY-11			
Historical Museum	19-2651	WY-11			
Extension Council	2-610	WY-12			
Soil Conservation	2-1907b	WY-13			
County Fair	2-131b	WY-13			
Aging	12-1680	WY-14	1,120,061	927,489	
Arts	19-26,100	WY-14			
Mental Health	19-4004	WY-15	602,867	475,338	
Developmental Disabilities	19-4004	WY-15	660,913	555,334	
County Health	65-204	WY-16	3,507,001	1,752,954	
County Initiative for Funding Infrast	19-120	WY-16			
Consolidated Parks General Fund	19-2803	WY-17	6,468,584	1,391,234	
Court Trustee		WY-18	454,139		
Jail Commissary		WY-19	60,000		
Register of Deeds Technology		WY-19	175,000		
Non-Budgeted Funds-A		WY-20			
Non-Budgeted Funds-B		WY-21			
<b>Totals</b>		xxxxx	62,492,374	35,334,629	

Comp to Determine Library Limit		WY-22			
County Library Fund		WY-23	1,757,375	1,577,810	
Budget Summary		WY-24			County Clerk's Use Only

State Use Only  
 Received \_\_\_\_\_  
 Reviewed by \_\_\_\_\_  
 Follow-up: Yes \_\_\_\_\_ No \_\_\_\_\_

Assisted by: *Lisa Kearney*  
 Address: \_\_\_\_\_

Attest: *Nov. 19* 2009  
*Tom G. Roberts*  
 County Clerk

\_\_\_\_\_  
 Governing Body

## Computation to Determine Limit for 2010

		<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2009 Budget		+ \$ 38,705,490
2. Debt Service Levy in 2009 Budget		- \$ 1,304,348
3. Tax Levy Excluding Debt Service		<u>\$ 37,401,142</u>
 <b>2009 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2009:	+ <u>11,271,762</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>122,201,615</u>	
5b. Personal Property 2008	- <u>140,997,701</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2009:	<u>0</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>11,271,762</u>	
8. Total Estimated Valuation July 1, 2009	<u>1,185,124,882</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>1,173,853,120</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00960</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>359,139</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		<u>\$ 37,760,281</u>
13. Debt Service Levy in this 2010 Budget		<u>1,159,572</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u><u>38,919,853</u></u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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

2009 Budgeted Funds	Budget Tax Levy Amount for 2009	Allocation for Year 2010			
		MVT	RVT	16/20M Veh	Slider
General	29,340,559	2,902,624	13,113	20,526	0
Bond and Interest	1,304,348	129,037	583	912	0
County Elections	1,075,762	106,424	481	753	0
County Parks	0				
Historical Museum	0				
Extension Council	0				
Soil Conservation	0				
County Fair	0				
Aging	1,144,427	113,217	511	801	0
Arts	0				
Mental Health	584,929	57,866	261	409	0
Developmental Disabilities	607,818	60,131	272	425	0
County Health	1,920,095	189,953	858	1,343	0
County Initiative for Fund	0				
Consolidated Parks Gene	2,727,552	269,833	1,219	1,908	0
TOTAL	38,705,490	3,829,085	17,298	27,077	0

County Treas Motor Vehicle Estimate 3,829,084

County Treasurers Recreational Vehicle Estimate 17,299

County Treasurers 16/20M Vehicle Estimate 27,077

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.09893

Recreational Vehicle Factor 0.00045

16/20M Vehicle Factor 0.00070

Slider Factor 0.00000

Wyandotte County

2010

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	Actual Amount for 2008	Current Amount for 2009 Amended	Proposed Amount for 2010	Transfers Authorized by Statute
Health Levy Fund	County General Fund	0	250,000	250,000	65-204
Extension Council	County General Fund	6,121	0	0	2-610
Register of Deeds	County General Fund	415,980	0	0	28-115A
Historical Fund	County General Fund	43,894	76,319	0	19-2651
Soil Conservation Fund	County General Fund	9,560	31	0	2-1907b
Arts Fund	County General Fund	9,712	0	0	19-26,100
County Fair	County General Fund	30,000	1,088	0	2-13b
County Init. Infrastructure	County General Fund	0	570,000	0	19-120
County Parks	Consolidated Parks General Fund	1,132,303	188,011	0	Res.-01-08
	Total	1,647,570	1,085,449	250,000	
	Adjustments				
	Adjusted Totals	1,647,570	1,085,449	250,000	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.



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 On 1/1/2009	Payments Due 2009	Payments Due 2010
2005 Lease Pkg Sch 2	3/28/2005	5	3.24	1,400,000.00	288,778.33	298,134.77	-
2005 Lease Pkg Sch 3	3/28/2005	6	3.35	180,050.03	61,937.54	32,533.50	32,533.50
2006 Lease Pkg Sch 11	3/28/2005	3	9.20	200,000.00	-	-	-
2006 Lease Pkg Sch 12	3/28/2005	7	3.95	1,580,000.00	918,626.01	252,784.76	252,784.76
2007 Lease Pkg Sch 13	4/10/2007	3	3.97	307,028.75	102,291.23	106,352.19	-
2007 Lease Pkg Sch 15	4/10/2007	7	3.90	1,133,533.00	808,483.23	181,097.38	181,097.38
2007 Lease Pkg Sch 16	4/10/2007	10	3.90	2,193,556.00	1,751,003.74	259,000.28	259,000.28
2007 Lease Pkg Sch 17	9/21/2007	6	4.12	1,215,000.00	728,210.11	262,987.15	262,987.15
<b>Totals</b>					<b>4,659,330</b>	<b>1,392,890</b>	<b>988,403</b>

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

Wyandotte County

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FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2008	2009 Original Budget	Current Year Amended 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	6,667,222	2,627,810	1,941,371	190,507
Receipts:				
Ad Valorem Tax	25,452,913	26,993,314	25,832,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	896,557	779,300	1,363,400	884,300
Motor Vehicle Tax	2,798,568	3,058,998	2,709,600	2,902,624
Recreational Vehicle Tax	12,965	14,134	11,960	13,113
16/20M Vehicle Tax	20,969	22,203	20,560	20,526
LAVTR	0	113,210	0	0
Slider (Machinery Equipment Reim.)	782,874	1,004,200	569,718	0
IRB PILOT/Tax Abatement Tax	897,349	775,500	913,700	756,400
Motor Vehicle Rent Excise Tax	16,769	12,700	13,680	14,370
Sales Tax - County	3,334,020	3,513,030	3,200,000	3,225,000
Compensating Use Tax-County	726,462	714,000	700,000	710,000
Liquor Tax-Alcohol Liquor Tax	13,277	21,000	22,000	22,000
Mortgage Registration Tax	1,871,200	2,400,000	1,350,000	1,500,000
Gaming Revenue Tax	0	550,000	0	0
Antique Vehicle License	3,545	3,000	3,500	3,500
Auto License Fees	957,465	950,000	950,000	950,000
Pass Through-Ks Div of Emerg Mgmt	30,083	35,000	30,000	30,000
Other State Shared Revenues	14,077	1,000	0	0
Traffic Fine Shared Revenue	0	117,000	0	0
Reproduction And Copying Fees	10,856	14,000	10,000	10,000
Computer Services	125,617	136,000	50,000	50,000
Vending/Telephone Commissions	164,343	140,000	155,000	155,000
Inmate Medical	0	1,000	0	0
Jail Fee	2,290,862	2,100,000	2,200,000	2,200,000
Sale of Chemicals	15,746	12,500	15,000	15,000
Parking - Monthly Permits	27,514	30,000	22,000	22,000
Sandstone Facility Use Fee	104,227	210,000	125,000	125,000
Fines-Pre-Trial Services	32,555	20,000	65,000	65,000
Penalty Fee-Bad Check Collect	2,778	2,500	1,000	1,000
Register of Deeds Officer Fee	343,833	400,000	320,000	350,000
Treasurer Fees	12,139	12,000	50,000	50,000
Sheriff Officer Fees	55,118	55,000	80,000	80,000
District Court Office Fees	183,422	205,000	175,000	175,000
Clerk Licensing Fees	100	100	0	0
Auto License Fees	89,399	85,000	85,000	85,000
Jail Bookings Fee	0	20,000	10,000	30,000
Interest - Investments	2,471,998	1,910,600	1,701,500	1,029,200
Interest on Delinquent Taxes	1,293,201	1,500,000	1,100,000	1,400,000
Sand Royalties	8,687	12,000	9,000	9,000
Sale Scrap/Residual Materials	15	100	0	0
Landbank Sales	10,785	20,000	30,000	30,000
Miscellaneous Receipts	15,550	10,000	10,000	10,000
Reim Expense-Indirect Cost	359,265	720,368	1,249,764	489,797
Reim Expense-District Court	4,591	5,000	5,000	5,000
Reim Expense-Other	100,263	7,000	89,000	5,000
Reim Expense-Overtime	0	500	1,500	1,500
Reim Expense-Restitution	10,112	6,000	10,000	10,000
Reim Expense-District Coroner	26,555	25,000	25,000	25,000
Reimb-Juvenile Crt/Limited Act	7,956	6,000	11,000	11,000
Reimb Exp - Advertising	110,054	105,000	105,000	105,000
Reimb Exp - Abstract Fees	21,700	45,000	20,000	20,000
Reimb - NRA Fee	53,097	50,000	70,000	70,000
Reimb - KSHS Credit	26,121	0	0	0
Reimb - Sheriff Fee	2	0	0	0
Cancelled Encumbrances	135,151	50,000	150,000	50,000
Sale of Land	2,600,000	2,600,000	2,290,000	1,000,000
Residual Equity Transfer 2002 MMRS Grant	0	0	216,874	0
Operating Transfers-From Extension	6,121	0	0	0
Operating Transfers-From Reg. Deeds Tech.	415,980	0	0	0
Operating Transfers-From Historical Fund	43,894	0	76,319	0
Operating Transfers-From Soil Conservation	9,560	0	31	0
Operating Transfers-From Arts Fund	9,712	0	0	0
Operating Transfer from County Init. Infrastructure	0	0	570,000	0
Operating Transfers-From County Fair	30,000	0	1,088	0
Operating Transfer from Health Fund	0	0	250,000	250,000
Appropriation from City General Fund	0	0	1,750,000	2,000,000
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>49,057,972</b>	<b>51,593,257</b>	<b>50,794,194</b>	<b>20,965,330</b>
<b>Resources Available:</b>	<b>55,725,194</b>	<b>54,221,067</b>	<b>52,735,565</b>	<b>21,155,837</b>

**FUND PAGE - GENERAL**

Adopted Budget General	Prior Year Actual 2008	2009 Original Budget	Current Year Amended 2009	Proposed Budget Year 2010
<b>Resources Available:</b>	55,725,194	54,221,067	52,735,565	21,155,837
<b>Expenditures:</b>				
Personnel	34,807,832	33,478,710	32,696,297	30,844,778
Services	12,589,141	13,397,206	14,258,383	11,936,345
Supplies	2,080,405	2,245,580	2,026,600	1,957,879
Grants, Claims	756,621	1,080,967	723,278	698,278
Capital Outlay	3,518,602	1,365,251	666,250	398,250
Debt Service	0	0	0	0
Miscellaneous	31,222	745,485	2,174,250	938,765
Does miscellaneous exceed 10% of Total Expenditure				
<b>Total Expenditures</b>	<b>53,783,823</b>	<b>52,313,199</b>	<b>52,545,058</b>	<b>46,774,295</b>
Unencumbered Cash Balance Dec 31	1,941,371	1,907,868	190,507	xxxxxxxxxxxxxxxxxxxx

2008/2009 Budget Authority Amount:	53,783,825	52,313,199	Non-Appr Bal	225,013
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>Yes</u>	Tot Exp/Non-Appr Bal	46,999,308
Possible Cash Violation for 2008:	<u>No</u>	<u>Amended</u>	Tax Required	25,843,471
		Del Comp Rate:	8.000%	2,247,258
		Amount of 2009 Ad Valorem Tax		28,090,729

Wyandotte County

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**FUND PAGE**

Adopted Budget Bond and Interest	Prior Year Actual 2008	2009 Original Budget	Current Year Amended 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	930	930	114,745	20,248
Receipts:				
Ad Valorem Tax	0	1,200,000	1,095,650	XXXXXXXXXXXXXXXXXX
Delinquent Tax	0	0	0	39,300
Motor Vehicle Tax	0	0	0	129,037
Recreational Vehicle Tax	0	0	0	583
16/20M Vehicle Tax	0	0	0	912
Slider	0	44,500	0	0
IRB PILOT/Tax Abatement Tax	0	34,400	34,900	28,600
Motor Vehicle Rent Excise Tax	0	0	0	920
Delinquent Special Assessment	0	0	0	0
Interest - Investments	4,713	3,000	4,600	2,800
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>4,713</b>	<b>1,281,900</b>	<b>1,135,150</b>	<b>202,152</b>
<b>Resources Available:</b>	<b>5,643</b>	<b>1,282,830</b>	<b>1,249,895</b>	<b>222,400</b>
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Transfers to County General Fund	0	0	0	0
Capital Outlay	0	1,167,620	1,154,647	1,119,454
Debt Service	-109,102	0	0	0
Neighborhood Revitalization Rebate	0	0	0	0
Neighborhood Revitalization Rebate	0	0	0	0
Miscellaneous	0	100,000	75,000	111,000
Does miscellaneous exceed 10% of Total Expenditure	Exceed 10% Rule			
<b>Total Expenditures</b>	<b>(109,102)</b>	<b>1,267,620</b>	<b>1,229,647</b>	<b>1,230,454</b>
Unencumbered Cash Balance Dec 31	114,745	15,210	20,248	XXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	930	1,267,620	Non-Appr Bal	58,752
Violation of Budget Law for 2008/2009:	<b>No</b>		Tot Exp/Non-Appr Bal	1,289,206
Possible Cash Violation for 2008:			Tax Required	1,066,806
			8.000%	92,766
				1,159,572

Del Comp Rate:  
Amount of 2009 Ad Valorem Tax

Wyandotte County

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FUND PAGE - Road

Adopted Budget County Elections	Prior Year Actual 2008	2009 Original Budget	Current Year Amended 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	\$552,774	\$92,157	\$475,446	\$421,527
Receipts:				
Ad Valorem Tax	969,783	989,701	903,600	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	34,149	27,200	32,300	32,400
Motor Vehicle Tax	106,110	106,924	101,500	106,424
Recreational Vehicle Tax	492	494	450	481
16/20M Vehicle Tax	782	776	770	753
Slider	29,823	36,700	19,999	0
IRB PILOT/Tax Abatement Tax	34,184	28,300	33,500	27,400
Motor Vehicle Rent Excise Tax	633	480	540	530
Reproduction And Copying Fees	7,571	1,000	10,000	10,000
Cancelled Encumbrances	5,508	0	0	0
Reim Expense-Other	29,174	1,000	0	0
Miscellaneous		0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>1,218,209</b>	<b>1,192,575</b>	<b>1,102,659</b>	<b>177,988</b>
<b>Resources Available:</b>	<b>1,770,983</b>	<b>1,284,732</b>	<b>1,578,105</b>	<b>599,515</b>
Expenditures:				
Personnel	725,021	698,171	681,128	754,060
Services	394,424	340,000	313,450	435,000
Supplies	176,092	149,638	127,000	210,000
Grants, Claims	0	0	0	0
Transfers, Other	0	0	0	0
Capital Outlay	0	10,000	5,000	10,000
Debt Service	0	0	0	0
Miscellaneous Expense	0	30,000	30,000	30,000
Does miscellaneous exceed 10% of Total Expenditure				
<b>Total Expenditures</b>	<b>1,295,537</b>	<b>1,227,809</b>	<b>1,156,578</b>	<b>1,439,060</b>
Unencumbered Cash Balance Dec 31	475,446	56,923	421,527	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	1,647,570	1,227,809	Non-Appr Bal	63,876
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal	1,502,936
Possible Cash Violation for 2008:	No		Tax Required	903,421
		Del Comp Rate:	8.000%	78,558
		Amount of 2009 Ad Valorem Tax		981,979

Wyandotte County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Parks	Prior Year Actual 2008	2009 Original Budget	Current Year Amended 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	\$1,251,531	\$0	188,011	0
Receipts:				
Ad Valorem Tax	2,458,848	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	86,590	0	0	0
Motor Vehicle Tax	269,027	0	0	0
Recreational Vehicle Tax	1,247	0	0	0
16/20 M Vehicle Tax	1,982	0	0	0
Slider	75,615	0	0	0
IRB PILOT/Tax Abatement Tax	86,672	0	0	0
Motor Vehicle Rent Excise Tax	1,604	0	0	0
County Park Shelter Rentals	322,243	0	0	0
Renaissance Festival	60,000	0	0	0
Miscellaneous Receipts	(200)	0	0	0
Reim Expense - Other	946	0	0	0
Cancelled Encumbrances	57,850	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>3,422,424</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>4,673,955</b>	<b>0</b>	<b>188,011</b>	<b>0</b>
Expenditures:				
Personnel	2,336,673	0	0	0
Services	87,298	0	0	0
Supplies	472,761	0	0	0
Grants, Claims	0	0	0	0
Transfers to Consolidated Parks General Fund	1,132,303	0	188,011	0
Capital Outlay	456,909	0	0	0
Debt Service	0	0	0	0
Miscellaneous Expense	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditu				
<b>Total Expenditures</b>	<b>4,485,944</b>	<b>0</b>	<b>188,011</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	188,011	0	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	4,563,376	0		
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal	0
Possible Cash Violation for 2008:	No		Tax Required	0
		Del Comp Rate:	8.000%	0
		Amount of 2009 Ad Valorem Tax		0

Adopted Budget Historical Museum	Prior Year Actual 2008	2009 Original Budget	Current Year Amended 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	\$64,399	\$0	\$76,319	\$0
Receipts:				
Ad Valorem Tax	193,727	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	6,814	0	0	0
Motor Vehicle Tax	21,177	0	0	0
Recreational Vehicle Tax	98	0	0	0
16/20 M Vehicle Tax	156	0	0	0
Slider	5,958	0	0	0
IRB PILOT/Tax Abatement Tax	6,828	0	0	0
Cancelled Encumbrances	0	0	0	0
Motor Vehicle Rent Excise Tax	127	0	0	0
Miscellaneous	8,691	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>243,576</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>307,975</b>	<b>0</b>	<b>76,319</b>	<b>0</b>
Expenditures:				
Personnel	140,494	0	0	0
Services	11,351	0	0	0
Supplies	25,132	0	0	0
Grants, Claims	0	0	0	0
Transfers to County General Fund	49,929	0	76,319	0
Capital Outlay	4,750	0	0	0
Debt Service	0	0	0	0
Reserves	0	0	0	0
Neighborhood Revitalization Rebate	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditu				
<b>Total Expenditures</b>	<b>231,656</b>	<b>0</b>	<b>76,319</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	76,319	0	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	297,297	0		
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal	0
Possible Cash Violation for 2008:	No		Tax Required	0
		Del Comp Rate:	8.000%	0
		Amount of 2009 Ad Valorem Tax		0

Wyandotte County

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**  
Adopted Budget

Extension Council	Prior Year Actual 2008	2009 Original Budget	Current Year Amended 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	\$6,121	\$0	\$0	\$0
Receipts:				
Ad Valorem Tax	0	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	0	0	0	0
Motor Vehicle Tax	0	0	0	0
Recreational Vehicle Tax	0	0	0	0
16/20 M Vehicle Tax	0	0	0	0
Slider	0	0	0	0
IRB PILOT/Tax Abatement Tax	0	0	0	0
Motor Vehicle Rent Excise Tax	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Resources Available:</b>	<b>\$6,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Transfers to County General Fund	6,121	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Neighborhood Revitalization Rebate	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditu				
<b>Total Expenditures</b>	<b>\$6,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unencumbered Cash Balance Dec 31	\$0	\$0	\$0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	6,121	0	Non-Appr Bal	0
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal	0
Possible Cash Violation for 2008:	No		Tax Required	0
		Del Comp Rate:		0
		Amount of 2009 Ad Valorem Tax		0

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	2009	Current Year	Proposed Budget
Soil Conservation	Actual 2008	Original Budget	Amended 2009	Year 2010
Unencumbered Cash Balance Jan 1	\$9,168	\$0	\$31	0
Receipts:				
Ad Valorem Tax	49,292	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,744	0	0	0
Motor Vehicle Tax	5,439	0	0	0
Recreational Vehicle Tax	25	0	0	0
16/20 M Vehicle Tax	41	0	0	0
IRB PILOT/Tax Abatement Tax	1,738	0	0	0
Motor Vehicle Rent Excise Tax	32	0	0	0
Slider	1,516	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>59,827</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>68,995</b>	<b>0</b>	<b>31</b>	<b>0</b>
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	59,404	0	0	0
Transfers to County General Fund	9,560	0	31	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditu				
<b>Total Expenditures</b>	<b>68,964</b>	<b>0</b>	<b>31</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	31	0	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	68,964	0		
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:		8.000%		
		Amount of 2009 Ad Valorem Tax		

Adopted Budget	Prior Year	2009	Current Year	Proposed Budget
County Fair	Actual 2008	Original Budget	Amended 2009	Year 2010
Unencumbered Cash Balance Jan 1	\$26,414	\$0	1,088	0
Receipts:				
Ad Valorem Tax	166,216	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,840	0	0	0
Motor Vehicle Tax	18,207	0	0	0
Recreational Vehicle Tax	84	0	0	0
16/20 M Vehicle Tax	136	0	0	0
IRB PILOT/Tax Abatement Tax	5,858	0		
Motor Vehicle Rent Excise Tax	109	0		
Slider	5,112	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>201,562</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>227,976</b>	<b>0</b>	<b>1,088</b>	<b>0</b>
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	196,888	0	0	0
Transfers to County General Fund	30,000	0	1,088	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Neighborhood Revitalization Rebate	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditu				
<b>Total Expenditures</b>	<b>226,888</b>	<b>0</b>	<b>1,088</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	1,088	0	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	226,888	0		
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:		8.000%		
		Amount of 2009 Ad Valorem Tax		

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Adopted Budget	Prior Year	2009	Current Year	Proposed Budget
Aging	Actual 2008	Original Budget	Amended 2009	Year 2010
Unencumbered Cash Balance Jan 1	198,059	112,881	134,028	112,032
Receipts:				
Ad Valorem Tax	1,031,685	1,052,873	995,200	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	36,339	29,000	48,400	34,500
Motor Vehicle Tax	113,961	113,782	108,000	113,217
Recreational Vehicle Tax	528	526	480	511
16/20 M Vehicle Tax	869	826	820	801
Motor Vehicle Rent Excise Tax	686	500	540	560
IRB PILOT/Tax Abatement Tax	36,366	30,200	35,600	29,200
Slider	31,727	39,000	21,274	0
Cancelled Encumbrances	103	0	0	0
Reim-SPE	2,226	2,000	1,500	1,500
Reimbursed Expense Other	5,457	13,000	8,000	8,000
Operating Transfer In	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>1,259,947</b>	<b>1,281,707</b>	<b>1,219,814</b>	<b>188,289</b>
<b>Resources Available:</b>	<b>1,458,006</b>	<b>1,394,588</b>	<b>1,353,842</b>	<b>300,321</b>
Expenditures:				
Personnel	852,857	850,000	865,258	810,478
Services	239,767	259,980	237,855	170,271
Supplies	231,354	223,847	42,624	43,239
Grants, Claims	0	0	9,331	9,331
Transfers, Other	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Miscellaneous Expense	0	25,000	86,742	86,742
Does miscellaneous exceed 10% of Total Expendit				
<b>Total Expenditures</b>	<b>1,323,978</b>	<b>1,358,827</b>	<b>1,241,810</b>	<b>1,120,061</b>
Unencumbered Cash Balance Dec 31	134,028	35,761	112,032	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	1,332,075	1,358,827	Non-Appr Bal	33,550
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal	1,153,611
Possible Cash Violation for 2008:	No		Tax Required	853,290
				74,199
			Del Comp Rate:	8.000%
			Amount of 2009 Ad Valorem Tax	927,489

Adopted Budget	Prior Year	2009	Current Year	Proposed Budget
Arts	Actual 2008	Original Budget	Amended 2009	Year 2010
Unencumbered Cash Balance Jan 1	9,487	0	0	0
Receipts:				
Ad Valorem Tax	40,121	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,419	0	0	0
Motor Vehicle Tax	4,433	0	0	0
Recreational Vehicle Tax	21	0	0	0
16/20 M Vehicle Tax	33	0	0	0
Slider	1,234	0	0	0
IRB PILOT/Tax Abatement Tax	1,415	0	0	0
Motor Vehicle Rent Excise Tax	26	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>48,702</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>58,189</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Transfers to County General Fund	58,189	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Neighborhood Revitalization Rebate	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expendit				
<b>Total Expenditures</b>	<b>58,189</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	58,477	0	Non-Appr Bal	
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal	0
Possible Cash Violation for 2008:	No		Tax Required	0
				0
			Del Comp Rate:	8.000%
			Amount of 2009 Ad Valorem Tax	0

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Adopted Budget		Prior Year	2009	Current Year	Proposed Budget
Mental Health		Actual 2008	Original Budget	Amended 2009	Year 2010
Unencumbered Cash Balance Jan 1		72,223	56,230	110,247	102,085
Receipts:					
Ad Valorem Tax		527,305	538,135	491,800	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax		18,575	14,800	17,600	17,600
Motor Vehicle Tax		58,483	58,161	55,200	57,866
Recreational Vehicle Tax		271	269	240	261
16/20 M Vehicle Tax		452	422	420	409
IRB PILOT/Tax Abatement Tax		18,587	15,400	18,200	14,900
Motor Vehicle Rent Excise Tax		354	260	360	290
Slider		16,216	20,000	10,885	0
Miscellaneous		0	0	0	0
Does miscellaneous exceed 10% of Total Receipts					
<b>Total Receipts</b>		<b>640,243</b>	<b>647,447</b>	<b>594,705</b>	<b>91,326</b>
<b>Resources Available:</b>		<b>712,466</b>	<b>703,677</b>	<b>704,952</b>	<b>193,411</b>
Expenditures:					
Personnel		0	0	0	0
Services		0	0	0	0
Supplies		0	0	0	0
Grants, Claims		602,219	628,741	565,867	565,867
Transfers, Other		0	0	0	0
Capital Outlay		0	0	0	0
Debt Service		0	0	0	0
Miscellaneous		0	43,000	37,000	37,000
Does miscellaneous exceed 10% of Total Expendit					
<b>Total Expenditures</b>		<b>602,219</b>	<b>671,741</b>	<b>602,867</b>	<b>602,867</b>
Unencumbered Cash Balance Dec 31		110,247	31,936	102,085	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	645,219	671,741		Non-Appr Bal	27,855
Violation of Budget Law for 2008/2009:	No	No		Tot Exp/Non-Appr Bal	630,722
Possible Cash Violation for 2008:	No			Tax Required	437,311
			Del Comp Rate: 8.000%		38,027
			Amount of 2009 Ad Valorem Tax		475,338

Adopted Budget		Prior Year	2009	Current Year	Proposed Budget
Developmental Disabilities		Actual 2008	Original Budget	Amended 2009	Year 2010
Unencumbered Cash Balance Jan 1		124,487	73,934	148,450	87,523
Receipts:					
Ad Valorem Tax		547,939	559,193	511,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax		19,305	15,400	18,300	18,300
Motor Vehicle Tax		59,980	60,446	57,400	60,131
Recreational Vehicle Tax		278	279	250	272
16/20 M Vehicle Tax		442	439	430	425
IRB PILOT/Tax Abatement Tax		19,315	16,000	18,900	15,500
Motor Vehicle Rent Excise Tax		358	270	360	300
Slider		16,850	20,700	11,310	0
Miscellaneous		623	0	0	0
Does miscellaneous exceed 10% of Total Receipts					
<b>Total Receipts</b>		<b>665,090</b>	<b>672,727</b>	<b>617,950</b>	<b>94,928</b>
<b>Resources Available:</b>		<b>789,577</b>	<b>746,661</b>	<b>766,400</b>	<b>182,451</b>
Expenditures:					
Personnel		215,777	217,369	217,369	199,405
Services		421,012	435,150	435,150	435,150
Supplies		4,338	9,396	8,358	8,358
Grants, Claims		0	0	0	0
Transfers, Other		0	0	0	0
Capital Outlay		0	0	0	0
Debt Service		0	0	0	0
Miscellaneous Expense		0	52,000	18,000	18,000
Does miscellaneous exceed 10% of Total Expendit					
<b>Total Expenditures</b>		<b>641,127</b>	<b>713,915</b>	<b>678,877</b>	<b>660,913</b>
Unencumbered Cash Balance Dec 31		148,450	32,746	87,523	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	703,753	713,915		Non-Appr Bal	32,445
Violation of Budget Law for 2008/2009:	No	No		Tot Exp/Non-Appr Bal	693,358
Possible Cash Violation for 2008:	No			Tax Required	510,907
			Del Comp Rate: 8.000%		44,427
			Amount of 2009 Ad Valorem Tax		555,334

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Adopted Budget County Health	Prior Year Actual 2008	2009 Original Budget	Current Year Amended 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	636,766	348,320	1,025,806	727,406
<b>Receipts:</b>				
Ad Valorem Tax	1,730,937	1,766,487	1,688,100	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	60,958	48,600	68,700	57,900
Motor Vehicle Tax	189,381	190,830	181,200	189,953
Recreational Vehicle Tax	878	882	800	858
16/20 M Vehicle Tax	1,395	1,385	1,370	1,343
IRB PILOT/Tax Abatement Tax	61,014	50,600	59,800	49,000
Motor Vehicle Rent Excise Tax	1,129	850	900	940
Retail Grocery License	17,225	16,000	17,000	17,000
Child Care License	24,695	25,000	28,000	28,000
Swimming Pool Permit	12,490	12,000	13,000	13,000
Hauling Permits	6,100	8,000	6,000	6,000
Septic Tank Inspection Permit	7,975	5,000	7,000	7,000
State-Migrant Health	3,493	4,000	3,000	3,000
State-KDHE	13,238	20,000	20,000	20,000
Slider-(Machinery Equipment Reim.)	53,230	65,400	35,700	0
Reproduction And Copying Fees	3,594	2,000	2,000	2,000
General Clinic	375,189	360,000	443,000	403,000
Dental Clinic	34	0	35	35
Laboratory Fees	21,072	20,000	22,000	22,000
Immunizations	52,616	45,000	90,000	60,000
Home Loan Insp Fee	600	1,000	800	800
Water Analysis	130	500	100	100
Refugee Screening	68,914	50,000	85,000	70,000
Other Inspection Fees	13,260	15,000	12,000	12,000
Miscellaneous Receipts	18,812	15,000	17,000	17,000
Reim Expense-Indirect Costs	557,466	250,000	350,000	350,000
Cancelled Encumbrances	24,560	0	0	0
Reim Expense-Other	21,729	8,000	8,000	8,000
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>3,342,114</b>	<b>2,981,534</b>	<b>3,160,505</b>	<b>1,338,929</b>
<b>Resources Available:</b>	<b>3,978,880</b>	<b>3,329,854</b>	<b>4,186,311</b>	<b>2,066,335</b>
<b>Expenditures:</b>				
Personnel	2,525,979	2,455,590	2,454,253	2,536,936
Services	255,953	443,108	442,047	447,147
Supplies	148,694	172,543	170,255	172,918
Grants, Claims	0	0	0	0
Capital Outlay	22,298	0	0	0
Debt Service	0	0	0	0
Transfers to County General Fund	0	0	250,000	250,000
Miscellaneous	150	142,350	142,350	100,000
Does miscellaneous exceed 10% of Total Expenditures				
<b>Total Expenditures</b>	<b>2,953,074</b>	<b>3,213,591</b>	<b>3,458,905</b>	<b>3,507,001</b>
Unencumbered Cash Balance Dec 31	1,025,806	116,263	727,406	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	3,199,166	3,213,591	Non-Appr Bal	172,052
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal	3,679,053
Possible Cash Violation for 2008:	No		Tax Required	1,612,718
			Del Comp Rate:	8.000%
			Amount of 2009 Ad Valorem Tax	1,752,954

Adopted Budget County Initiative for Funding Infrastructure	Prior Year Actual 2008	2009 Original Budget	Current Year Amended 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,573,274	148,470	447,860	0
<b>Receipts:</b>				
Ad Valorem Tax	1,834,107	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	64,608	0	66,710	0
Motor Vehicle Tax	205,050	0	192,000	0
Recreational Vehicle Tax	947	0	850	0
16/20 M Vehicle Tax	1,641	0	1,450	0
Motor Vehicle Rental Excise Tax	1,249	0	900	0
IRB PILOT/Tax Abatement Tax	64,651	0	8,700	0
Slider -(Machinery Equipment Reim.)	56,403	0	0	0
Transfers from County General Fund	4,221	0	0	0
Reimbursements	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>2,232,877</b>	<b>0</b>	<b>270,610</b>	<b>0</b>
<b>Resources Available:</b>	<b>3,806,151</b>	<b>148,470</b>	<b>718,470</b>	<b>0</b>
<b>Expenditures:</b>				
Capital Outlay	3,054,208	0	0	0
Grants, Claims	304,083	0	148,470	0
Miscellaneous Expense-Reserves	0	0	0	0
Neighborhood Revitalization Rebate	0	0	0	0
Transfers	0	0	570,000	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditures				
<b>Total Expenditures</b>	<b>3,358,291</b>	<b>0</b>	<b>718,470</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	447,860	148,470	0	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	3,620,047	148,470	Non-Appr Bal	0
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal	0
Possible Cash Violation for 2008:	No		Tax Required	0
			Del Comp Rate:	8.000%
			Amount of 2009 Ad Valorem Tax	0

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Adopted Budget Consolidated Parks General Fund	Prior Year Actual 2008	2009 Original Budget	Current Year Amended 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1		1,132,303	1,132,303	1,134,643
<b>Receipts:</b>				
Ad Valorem Tax		2,509,348	2,403,438	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	0	69,100	116,389	82,200
Motor Vehicle Tax	0	271,120	260,414	269,833
Recreational Vehicle Tax	0	1,253	1,140	1,219
16/20 M Vehicle Tax	0	1,968	1,950	1,908
Slider (Machinery Equipment Reim.)	0	93,000	50,717	0
IRB PILOT/Tax Abatement Tax	0	71,800	84,900	69,600
Motor Vehicle Rent Excise Tax	0	1,200	1,260	1,340
County Park Shelter Rentals	0	336,000	270,000	250,000
Renaissance Festival	0	60,000	61,000	62,000
Class Fees	0	7,000	10,000	10,000
League - Basketball	0	7,500	2,500	2,500
League - Softball	0	20,000	20,000	20,000
League - Volleyball	0	10,000	6,500	6,500
Lesson and League Fees	0	11,000	11,000	11,000
Summer Playground Fees	0	14,000	12,500	12,500
Weight Room Membership Fees	0	5,000	5,000	5,000
League - Soccer	0	35,000	35,000	35,000
Swimming Pool Fees	0	5,000	5,000	5,000
Youth Activity Fees	0	38,000	32,000	32,000
Recreation Center Rentals	0	12,500	5,000	5,000
Park Field Rentals	0	4,000	225,000	225,000
Special Events User Fee	0	50,000	25,000	25,000
Miscellaneous Receipts	0	0	0	0
Reim Expense - Other	0	0	1,000	1,000
Cancelled Encumbrances	0	0	0	0
Miscellaneous	0	0	0	0
Annual Appropriation City General Fund	0	3,650,000	3,000,000	3,200,000
Transfer From County Parks	1,132,303	0	188,011	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>1,132,303</b>	<b>7,283,789</b>	<b>6,834,719</b>	<b>4,333,600</b>
<b>Resources Available:</b>	<b>1,132,303</b>	<b>8,416,092</b>	<b>7,967,022</b>	<b>5,468,243</b>
<b>Expenditures:</b>	0	0	0	0
Personnel	0	4,499,399	4,245,160	4,249,665
Services	0	1,363,918	1,278,198	1,279,198
Supplies	0	850,669	720,411	732,611
Grants, Claims	0	1,000	1,000	1,000
Capital Outlay	0	870,000	381,500	0
Debt Service	0	0	0	0
Miscellaneous Expense	0	451,110	206,110	206,110
Does miscellaneous exceed 10% of Total Expenditures				
<b>Total Expenditures</b>	<b>0</b>	<b>8,036,096</b>	<b>6,832,379</b>	<b>6,468,584</b>
Unencumbered Cash Balance Dec 31	1,132,303	379,996	1,134,643	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	0	8,036,096	Tot Exp/Non-Appr Bal	279,594
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>		6,748,178
Possible Cash Violation for 2008:	<u>No</u>		Tax Required	1,279,935
Del Comp Rate:			8.000%	111,299
			Amount of 2009 Ad Valorem Tax	1,391,234

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Adopted Budget

Court Trustee	Prior Year Actual 2008	2009 Original Budget	Current Year Amended 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	693,903	646,295	674,229	611,092
Receipts:				
District Court Trustee Fees	402,574	390,000	385,000	390,000
Reim Expense-Other	265	0	0	0
Reim Expense-Restitution	161	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>403,000</b>	<b>390,000</b>	<b>385,000</b>	<b>390,000</b>
<b>Resources Available:</b>	<b>1,096,903</b>	<b>1,036,295</b>	<b>1,059,229</b>	<b>1,001,092</b>
Expenditures:				
Personnel	335,048	340,887	338,131	344,133
Services	59,651	65,610	65,610	65,610
Supplies	7,320	5,592	5,592	5,592
Grants, Claims	5,655	0	0	0
Miscellaneous	0	40,804	0	0
Capital Outlay	15,000	0	38,804	38,804
Does miscellaneous exceed 10% of Total Expenditures				
<b>Total Expenditures</b>	<b>422,674</b>	<b>452,893</b>	<b>448,137</b>	<b>454,139</b>
Unencumbered Cash Balance Dec 31	674,229	583,402	611,092	546,953
2008/2009 Budget Authority Amount:	437,608		452,893	
Violation of Budget Law for 2008/2009:	<u>No</u>		<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>			

Wyandotte County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	2009	Current Year	Proposed Budget
Jail Commissary	Actual 2008	Original Budget	Amended 2009	Year 2010
Unencumbered Cash Balance Jan 1	\$267,297	\$237,297	\$235,861	\$205,861
Receipts:				
Jail Commissary	18,513	30,000	30,000	30,000
Miscellaneous Revenue	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>18,513</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Resources Available:</b>	<b>285,810</b>	<b>267,297</b>	<b>265,861</b>	<b>235,861</b>
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	49,949	60,000	60,000	60,000
Grants, Claims	0	0	0	0
Transfers, Other	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditures				
<b>Total Expenditures</b>	<b>49,949</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Unencumbered Cash Balance Dec 31	235,861	207,297	205,861	175,861
2008/2009 Budget Authority Amount:	60,000		60,000	
Violation of Budget Law for 2008/2009:	No		No	
Possible Cash Violation for 2008:	No			

Adopted Budget	Prior Year	2009	Current Year	Proposed Budget
Register of Deeds Technology	Actual 2008	Original Budget	Amended 2009	Year 2010
Unencumbered Cash Balance Jan 1	\$554,945	\$118,965	\$103,175	\$33,075
Receipts:				
Register of Deeds Officer Fee	177,626	225,000	150,000	175,000
Interest - Investments	28,334	10,000	4,900	3,000
Miscellaneous Revenue	0	0	0	0
Reimbursements	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>205,960</b>	<b>235,000</b>	<b>154,900</b>	<b>178,000</b>
<b>Resources Available:</b>	<b>760,905</b>	<b>353,965</b>	<b>258,075</b>	<b>211,075</b>
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies				
Grants, Claims	0	0	0	0
Transfers to County General Fund	415,980	0	0	0
Capital Outlay	241,750	250,000	225,000	175,000
Debt Service	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditures				
<b>Total Expenditures</b>	<b>657,730</b>	<b>250,000</b>	<b>225,000</b>	<b>175,000</b>
Unencumbered Cash Balance Dec 31	103,175	103,965	33,075	36,075
2008/2009 Budget Authority Amount:	685,980		250,000	
Violation of Budget Law for 2008/2009:	No		No	
Possible Cash Violation for 2008:	No			



Wyandotte County

Non-Budgeted Funds-B

(1) Fund Name:

Health Grants	
Unencumbered	
Cash Balance Jan 1	-552,884
Receipts:	
Intergovernmental	4,155,276
Charges for Services	0
Interest Income	0
Reimbursements	0
Fines, Forfeits, Fees	0
Miscellaneous	388,236
Transfer-in	0
Total Receipts	4,543,512
Resources Available:	3,990,628
Expenditures:	
Personal Costs	3,117,658
Contractual Services	1,466,152
Commodities	182,286
Capital Outlay	0
Grant, claims	0
Transfer-out	0
Total Expenditures	4,766,096
Cash Balance Dec 31	-775,468
	Neg Bal

**Computation to Determine Limit for 2010**

	<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2009 Budget	+ \$ <u>1,722,639</u>
2. Debt Service Levy in 2009 Budget	- \$ <u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>	<u>\$ 1,722,639</u>
 <b>2009 Valuation Information for Valuation Adjustments:</b>	
4. <b>New Improvements for 2009:</b>	+ <u>5,177,992</u>
5. <b>Increase in Personal Property for 2009:</b>	
5a. Personal Property 2009	+ <u>24,816,075</u>
5b. Personal Property 2008	- <u>29,941,368</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. <b>Valuation of Property that has Changed in Use during 2009:</b>	<u>0</u>
7. <b>Total Valuation Adjustment (Sum of 4, 5c, and 6)</b>	<u>5,177,992</u>
8. Total Estimated Valuation July 1, 2009	<u>382,036,513</u>
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>376,858,521</u>
10. Factor for Increase (7 divided by 9)	<u>0.01374</u>
11. Amount of Increase (10 times 3)	+ \$ <u>23,669</u>
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	<u>\$ 1,746,308</u>
13. <b>Debt Service Levy in this 2010 Budget</b>	<u>1,159,572</u>
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>	<u><u>2,905,880</u></u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Wyandotte County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Library	Prior Year Actual 2008	2009 Original Budget	Current Year Amended 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	275,262	188,748	366,864	222,230
<b>Receipts:</b>				
Ad Valorem Tax	1,503,514	1,595,036	1,400,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	23,715	4,500	30,000	10,000
Motor Vehicle Tax	125,143	143,328	135,800	146,830
Recreational Vehicle Tax	872	859	890	851
16/20 M Vehicle Tax	1,013	987	1,090	1,135
IRB PILOT/Tax Abatement Tax	33,110	23,700	33,200	25,900
Motor Vehicle Rent Excise Tax	14	20	20	20
Slider-(Machinery Equipment Reim.)	1,133	1,360	3,741	0
Interest Earnings	8,984	5,300	8,000	4,900
Miscellaneous				
Does miscellaneous exceed 10% of Total Receipts				
<b>Total Receipts</b>	<b>1,697,498</b>	<b>1,775,090</b>	<b>1,612,741</b>	<b>189,636</b>
<b>Resources Available:</b>	<b>1,972,760</b>	<b>1,963,838</b>	<b>1,979,605</b>	<b>411,866</b>
<b>Expenditures:</b>				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	1,605,896	1,737,375	1,737,375	1,737,375
Neighborhood Revitalization Rebate	0	0	0	0
Miscellaneous	0	140,000	20,000	20,000
Does miscellaneous exceed 10% of Total Expenditu	0	0	0	0
<b>Total Expenditures</b>	<b>1,605,896</b>	<b>1,877,375</b>	<b>1,757,375</b>	<b>1,757,375</b>
Unencumbered Cash Balance Dec 31	366,864	86,463	222,230	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	1,745,896	1,877,375		Non-Appr Bal 42,964
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>		Tot Exp/Non-Appr Bal 1,800,339
Possible Cash Violation for 2008:	<u>No</u>			Tax Required 1,388,473
			Del Comp Rate: 12.00%	189,337
			Amount of 2009 Ad Valorem Tax	1,577,810

**NOTICE OF BUDGET HEARING**

The governing body of  
Wyandotte County  
will meet on the 19th day of November 2009 at 7:00 p.m. in the Commission Chambers of the Municipal Office Building 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 Unified Government Budget Office, Municipal Office Building, 701 N. 7th St., Room 318  
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 Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General	53,783,823	22.208	52,545,058	23.102	46,774,295	28,090,729	24.557
Bond and Interest	(109,102)	0.000	1,229,647	1.027	1,230,454	1,159,572	1.014
County Elections	1,295,537	0.846	1,156,578	0.847	1,439,060	981,979	0.858
County Parks	4,485,944	2.145	188,011	0.000	0	0	0.000
Historical Museum	231,656	0.169	76,319	0.000	0	0	0.000
Extension Council	6,121	0.000	0	0.000	0	0	0.000
Soil Conservation	68,964	0.043	31	0.000	0	0	0.000
County Fair	226,888	0.145	1,088	0.000	0	0	0.000
Aging	1,323,978	0.900	1,241,810	0.901	1,120,061	927,489	0.811
Arts	58,189	0.035	0	0.000	0	0	0.000
Mental Health	602,219	0.460	602,867	0.461	602,867	475,338	0.416
Developmental Disabilities	641,127	0.478	678,877	0.479	660,913	555,334	0.485
County Health	2,953,074	1.510	3,458,905	1.512	3,507,001	1,752,954	1.532
County Initiative for Funding Infrastructure	3,358,291	1.600	718,470	0.000	0	0	0.000
Consolidated Parks General Fund	0	0.000	6,832,379	2.148	6,468,584	1,391,234	1.216
Court Trustee	422,674	0.000	448,137	0.000	454,139	0	0.000
Jail Commissary	49,949	0.000	60,000	0.000	60,000	0	0.000
Register of Deeds Technology	657,730	0.000	225,000	0.000	175,000	0	0.000
Non-Budgeted Funds-A	12,122,653	0.000	0	0.000	0	0	0.000
Totals	82,179,715	30.539	69,463,177	30.477	62,492,374	35,334,629	30.889
Less: Transfers	1,647,570		1,085,449		250,000		
Net Expenditure	80,532,145		68,377,728		62,242,374		
Total Tax Levied	37,578,133		38,705,490		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,254,330,729		1,254,330,729		1,143,897,672		

Outstanding Indebtedness,

	2007	2008	2009
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	5,893,096	4,659,330
Total	0	5,893,096	4,659,330

\*Tax rates are expressed in mills

Library Fund	1,605,896	4.13	1,757,375	4.13	1,757,375	1,577,810	4.130
Assessed Valuation	393,473,606		419,790,440		382,036,513		

Lewis Levin, Chief Financial Officer