State of Kansas
City

2011

CERTIFICATE

To the Clerk of Wyandotte, State of Kansas
We, the undersigned, officers of
Kansas City
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 2011; and
(3) the Amounts(s) of 2010 Ad Valorem Tax are within statutory limitations.

			2011 Adopted Budget		
Table of Contents:		Page No.	Expenditures	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
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Schedule of Transfers		KC-4			
Statement of Indebtedness		KC-5			
Statement of Lease-Purchases		KC-6			
Fund	**K.S.A.**				
General	12-101a	KC-7	113,477,446	24,523,999	
Debt Service	10-113	KC-9	25,328,252	15,521,772	
Special Highway		KC-10	6,849,554		
Sewer System Enterprise Fund		KC-10	24,923,024		
Public Levee Enterprise Fund		KC-11	1,329,751		
Sunflower Hills Golf Course		KC-11	848,822		
Special Parks and Recreation		KC-12	535,596		
Special Alcohol		KC-12	545,217		
Tourism		KC-13	675,000		
911 Public Safety		KC-13	972,000		
Environmental Trust		KC-14	620,000		
EMS Enterprise Fund		KC-14	8,755,686		
Stormwater Enterprise		KC-15	2,542,722		
Dedicated Sales Tax		KC-16	5,157,391		
Non-Budgeted Funds-A		KC-17			
Totals		x	192,560,461	40,045,771	
Budget Summary		KC-18			
Neighborhood Revitalization Rebate		KC-19			
Is an Ordinance required to be passed, published, and attached to the budget?				No	

Assisted by: Lisa Kearney

Address:

Attest: _____, 2010

County Clerk

County Clerk's Use Only

November 1st Total Assessed

Governing Body

Kansas City

2011

Computation to Determine Limit for 2011

					Amount of Levy
1. Total Tax Levy Amount in 2010 Budget				+ $	41,727,597
2. Debt Service Levy in 2010 Budget				- $	15,815,124
3. **Tax Levy Excluding Debt Service**				$	25,912,473
2010 Valuation Information for Valuation Adjustments:					
4. **New Improvements for 2010:**			+ 9,688,598		
5. **Increase in Personal Property for 2010:**					
5a. Personal Property 2010	+	100,613,212			
5b. Personal Property 2009	-	114,620,480			
5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6. **Valuation of annexed territory for 2010**					
6a. Real Estate	+	0			
6b. State Assessed	+	0			
6c. New Improvements	-	0			
6d. Total Adjustment (Sum of 6a, 6b, and 6c)			+ 0		
7. **Valuation of Property that has Changed in Use during 2010**			0		
8. **Total Valuation Adjustment** (Sum of 4, 5c, 6d &7)			9,688,598		
9. Total Estimated Valuation July 1,2010		981,313,268			
10. **Total Valuation less Valuation Adjustment (9 minus 8)**			971,624,670		
11. Factor for Increase (8 divided by 10)			0.00997		
12. Amount of Increase (11 times 3)				+ $	258,387
13. **Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)**				$	26,170,860
14. **Debt Service in this 2011 Budget**					15,521,772
15. **Maximum levy, including debt service, without an Ordinance (13 plus 14)**					41,692,632

If the 2011 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.

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

Budgeted Fund for 2010	Budget Tax Levy Amt for 2009	Allocation for Year 2011			
		MVT	RVT	16/20M Veh	Slider
General	25,912,473	2,757,499	12,789	19,753	0
Debt Service	15,815,124	1,682,980	7,805	12,056	0
TOTAL	41,727,597	4,440,479	20,594	31,809	0

County Treas Motor Vehicle Estimate	4,440,479			
County Treasurers Recreational Vehicle Estimate		20,594		
County Treasurers 16/20M Vehicle Estimate			31,809	
County Treasurers Slider Estimate				0
Motor Vehicle Factor	0.10642			
Recreational Vehicle Factor		0.00049		
16/20M Vehicle Factor			0.00076	
Slider Factor				0.00000

Kansas City 2011

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2009	Current Amount for 2010	Proposed Amount for 2011	Transfers Authorized by Statute
911 Public Safety	City Bond and Interest	291,000	291,000	291,000	12-5304
Sewer System Enterprise	City Bond and Interest	1,369,850	1,561,983	2,435,788	12-825d
Public Levee Enterprise	City Bond and Interest	290,298	289,118	287,618	13-1238
Sunflower Hills Golf Course	City Bond and Interest	152,750	155,413	232,713	13-13,101
Stormwater Enterprise	City Bond and Interest	0	0	90,205	13-1055b
Street Fund	City Bond and Interest	8,813	13,650	13,325	12-602
Emergency Medical Services	City General Fund	2,759,886	2,606,000	2,606,000	12-197
Capital Projects	City Bond and Interest	0	1,000,000	0	12-1,118
City General Fund	Environmental Trust	0	0	400,000	Ord. # O-55-08
Dedicated Sales Tax	Emergency Medical Services	0	475,000	950,000	12-187
	Totals	4,872,597	6,392,164	7,306,649	
	Adjustments	0	1,000,000	0	
	Adjusted Totals	4,872,597	5,392,164	7,306,649	

*Note: Adjustments are required only if the transfer is being made in 2010 and/or 2011 from a non-budgeted fund.

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STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2010	Date Due Interest	Date Due Principal	Amount Due 2010 Interest	Amount Due 2010 Principal	Amount Due 2011 Interest	Amount Due 2011 Principal
General Obligation:											
Series 2002 A&B	11/1/2002	8/1/2022	1.80-4.50	23,605,000.00	16,090,000.00	Feb/Aug	Aug	624,275.00	1,305,000.00	580,412.50	1,345,000.00
Series 2004 ABC	1/27/2004	8/1/2018	1.85-5.0	38,095,000.00	24,910,000.00	Feb/Aug	Aug	1,068,937.50	9,370,000.00	624,237.50	1,700,000.00
Series 2005A	12/1/2005	9/1/2014	4.0-5.0	30,620,000.00	14,685,000.00	Mar/Sept	Sept	734,250.00	1,000,000.00	684,250.00	2,870,000.00
Series 2006 A&B	3/15/2006	8/1/2025	4.0-5.5	39,685,000.00	33,330,000.00	Feb/Aug	Aug	1,493,880.00	1,510,000.00	1,431,980.00	1,570,000.00
Series 2007A	2/28/2007	8/1/2017	4.0-5.5	16,805,000.00	14,540,000.00	Apr/Oct	Apr	576,925.00	2,225,000.00	486,025.00	2,320,000.00
Series 2008 ABCD	3/6/2008	8/1/2027	3.5-5.0	34,660,000.00	33,995,000.00	Feb/Aug	Aug	1,589,558.76	610,000.00	1,565,771.26	630,000.00
Series 2009 A&B	4/1/2009	8/1/2029	3.25-6.0	23,515,000.00	23,515,000.00	Feb/Aug	Aug	1,306,990.98	265,000.00	939,935.02	840,000.00
Series 2010 ABCD	3/1/2010	8/1/2030	2.82-4.77	88,840,000.00	-	Feb/Aug	Aug	-	-	5,879,756.80	600,000.00
Series 2010 E	6/29/2010	8/1/2014	2.37	8,175,000.00	-	Feb/Aug	Feb/Aug	-	-	209,158.34	380,000.00
Total G.O. Bonds					**161,065,000.00**			**7,394,817.24**	**16,285,000.00**	**12,401,526.42**	**12,255,000.00**
Revenue Bonds:											
State Revolving Loan	3/1/2005	9/1/2024		28,987,802.00	13,658,003.48	Mar/Sept	Mar/Sept	543,543.72	1,347,855.22	500,264.74	1,391,134.20
Total Revenue Bonds					**13,658,003.48**			**543,543.72**	**1,347,855.22**	**500,264.74**	**1,391,134.20**
Limited Obligation:											
2001 Sales Tax Obligation Bonds	2/1/2001	12/1/2020	4.0 to 5.125	28,665,000.00	21,040,000.00	June/Dec	Dec	1,035,472.50	1,575,000.00	960,525.00	1,610,000.00
2004 Sales Tax Obligation Bonds	8/1/2004	12/1/2020	3.2 to 5.54	5,460,000.00	4,870,000.00	June/Dec	Dec	259,733.50	260,000.00	247,773.50	310,000.00
2005 Sales Tax Obligation Bonds	7/28/2005	12/1/2020	3.75 to 5.0	264,855,000.00	142,765,000.00	June/Dec	Dec	6,767,144.00	-	6,477,988.00	-
Series 2006 NFM/Cabela's TDD	2/15/2006	12/1/2026	5	2,415,000.00	1,925,000.00	June/Dec	Dec	94,000.00	145,000.00	89,000.00	60,000.00
Series 2006 TDD - RED	7/1/2006	10/1/2028	4.68-5.4	17,200,000.00	16,280,000.00	Dec	Dec	784,122.00	365,000.00	767,331.26	405,000.00
Prescott Plaza TDD	8/12/2008	6/1/2011	5.5	2,000,000.00	2,000,000.00	June/Dec		110,000.00	-	55,000.00	2,000,000.00
Happy Foods TDD	9/15/2009	6/1/2014	3.75	400,000.00	395,000.00	June/Dec	June/Dec	29,437.50	10,000.00	28,687.50	10,000.00
Series 2010 B Redev Proj Area B	5/12/2010			150,589,488.50	-			-	-	-	-
Total Limited Obligation					**189,275,000.00**			**9,079,909.50**	**2,355,000.00**	**8,626,305.26**	**4,395,000.00**
Other:											
Temporary Notes 2008-VIII	11/1/2008	3/1/2010	Various	902,299.29	902,299.29	March	March	20,301.74	902,299.29	-	-
Temporary Notes 2008-IX	11/1/2008	3/1/2010	Various	265,000.00	265,000.00	March	March	3,445.00	265,000.00	-	-
Temporary Notes 2009-I	2/1/2009	3/1/2010	Various	6,770,000.00	6,770,000.00	March	March	50,775.00	6,770,000.00	-	-
Temporary Notes 2009-II	2/1/2009	3/1/2010	Various	26,070,000.00	26,070,000.00	March	March	260,700.00	26,070,000.00	-	-
Temporary Notes 2009-III	3/31/2009	3/1/2010	Various	7,045,000.00	7,045,000.00	March	March	67,710.28	7,045,000.00	-	-
Temporary Notes 2009-IV	3/31/2009	3/1/2010	Various	70,190,000.00	70,190,000.00	March	March	674,603.89	70,190,000.00	-	-
Temporary Notes 2009-V	3/31/2009	3/1/2010	Various	300,000.00	300,000.00	March	March	4,036.67	300,000.00	-	-
Temporary Notes 2009-VI	12/1/2009	12/1/2013	2.97	2,515,000.00	2,515,000.00	Jun/Dec	Dec	74,695.50	100,000.00	71,725.50	100,000.00
Temporary Notes 2010-I	2/26/2010	3/1/2011	Various	50,120,000.00	-	Jun/Mar	March	82,633.19	-	234,937.50	50,120,000.00
Temporary Notes 2010-II	2/26/2010	3/1/2011	Various	635,000.00	-	Jun/Mar	March	2,848.68	-	8,096.25	635,000.00
Total Other					**114,057,299.29**			**1,241,749.95**	**111,642,299.29**	**314,759.25**	**50,855,000.00**
Total Indebtedness					**478,055,303**			**18,260,020**	**131,630,155**	**21,842,856**	**68,896,134**

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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 Jan 1,2010	Payments Due 2010	Payments Due 2011
Fire Pumpers	8/1/2002	120	5.17	520,000.00	124,105.35	66,764.00	66,764.00
Fire Aerials	8/1/2002	120	5.17	600,000.00	143,198.48	77,035.00	77,035.00
Fire-Heavy Rescue Unit	8/1/2002	120	5.17	140,000.00	33,412.98	17,975.00	17,975.00
Fire Pumper Apparatus (2)	4/19/2002	180	5.54	560,000.00	321,500.38	54,317.00	54,317.00
Fire Pumpers (2)	3/1/2003	120	3.37	610,000.00	199,719.05	71,119.00	71,119.00
Quint-Fire	3/1/2003	120	3.37	665,000.00	217,726.51	77,532.00	77,532.00
2004 Lease Pkg Sch 4	3/26/2004	72	2.46	52,124.00	-	-	-
2004 Lease Pkg Sch 5	3/26/2004	84	2.7	1,448,684.00	217,971.76	223,858.00	-
2004 Lease Pkg Sch 6	3/26/2004	120	3.24	250,000.00	106,206.74	28,737.00	28,737.00
2004 Lease Pkg Sch 7	4/29/2005	120	3.52	820,377.00	430,425.19	95,386.00	95,386.00
2005 Lease Pkg Sch 2	3/28/2005	60	3.24	841,416.00	-	-	-
2005 Lease Pkg Sch 3	3/28/2005	72	3.35	487,500.00	53,700.40	55,500.00	-
2005 Lease Pkg Sch 4	3/28/2005	84	3.35	455,000.00	136,309.26	71,625.00	71,625.00
2005 Lease Pkg Sch 5	3/28/2005	120	3.67	280,000.00	147,179.39	32,755.00	32,755.00
2006 Lease Pkg Sch 7	3/28/2005	60	3.52	674,000.00	139,383.06	31,525.00	-
2006 Lease Pkg Sch 8	3/28/2005	84	3.54	1,231,321.00	545,300.73	-	-
2006 Lease Pkg Sch 9	3/28/2005	96	3.55	2,400,000.00	1,239,600.75	136,698.00	337,900.00
2006 Lease Pkg Sch 10	3/28/2005	120	3.64	650,000.00	402,812.00	-	-
2007 Lease Pkg Sch 13	4/10/2007	36	3.97	1,583,951.25	-	-	-
2007 Lease Pkg Sch 14	4/10/2007	60	4.09	230,000.00	93,730.72	49,763.00	49,763.00
2007 Lease Pkg Sch 16	4/10/2007	120	3.90	700,000.00	497,915.31	82,652.00	82,652.00
2007 Lease Pkg Sch 17	9/21/2007	72	4.12	3,700,000.00	983,786.21	522,497.00	522,497.00
2008 Lease Pkg Sch 1	2/10/2009	48	2.15	436,630.00	330,091.39	150,680.00	150,680.00
2008 Lease Pkg Sch 2	3/23/2009	72	2.52	294,256.00	252,442.96	62,829.00	62,829.00
2008 Lease Pkg Sch 3	7/16/2009	48	2.05	446,916.00	410,709.36	153,973.00	153,973.00
2008 Lease Pkg Sch 4	8/28/2009	96	3.73	492,969.61	477,480.61	80,344.00	80,344.00
2008 Lease Pkg Sch 5	8/28/2009	72	3.24	58,834.00	56,112.28	12,794.00	12,794.00
2010 Lease Pkg	8/1/2010	Various	0	-	-	259,213.00	1,079,213.00
Totals					7,560,821	2,415,571	3,125,890

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

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FUND PAGE - GENERAL
Adopted Budget
General

	Prior Year Actual 2009	2,010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$4,140,624**	**$290,314**	**$1,761,164**	**$90,786**
Receipts:				
Ad Valorem Tax	26,585,056	23,839,475	23,460,000	xxxxxxxxxxxxxxxx
Delinquent Tax	1,294,851	857,900	857,900	875,100
Motor Vehicle Tax	2,911,455	2,948,539	2,711,200	2,757,499
Recreational Vehicle Tax	12,503	12,246	10,800	12,789
16/20M Vehicle Tax	20,308	19,971	20,660	19,753
LAVTR	0	0	0	0
City and County Revenue Sharing	0	0	0	0
Slider (Machinery Equipment Reiburser	631,697	0	0	0
IRB PILOT/Tax Abatement Tax	921,326	716,200	645,718	471,370
Special Assessment Tax	62,614	56,500	70,000	70,000
Motor Vehicle Rent Excise Tax	19,905	16,110	14,760	14,140
Sales Tax - County	10,323,246	10,700,000	9,550,000	9,550,000
Sales Tax - City	11,841,271	12,400,000	10,975,000	10,975,000
Compensating Use Tax-County	2,133,057	2,375,000	2,000,000	2,040,000
Compensating Use Tax-City	2,603,481	2,825,000	2,500,000	2,550,000
Franchise Tax-Video	55,008	50,000	85,000	85,000
Franchise Tax-Gas	2,972,130	3,000,000	2,850,000	3,049,500
Franchise Tax-Electricity	18,201,721	24,900,000	23,900,000	25,000,000
Franchise Tax-Sewer	1,997,144	2,680,000	2,680,000	2,690,888
Franchise Tax-Water	3,045,748	4,100,000	4,300,000	4,500,000
Franchise Tax-Cable Television	1,043,240	1,060,000	1,100,000	1,122,000
Franchise Tax-Telephone	513,344	510,000	450,000	427,500
Johnson Co Water Dist PILOT	50,000	50,000	50,000	50,000
Stormwater PILOT	0	0	110,000	145,000
Liquor Tax-Alcohol Liquor Tax	409,132	480,000	410,000	418,200
Occupation Business Tax	1,628,569	1,650,000	1,660,000	1,693,200
Billboard Occupation Tax	829,123	178,000	150,000	150,000
Delinquent-Spec Assessment Tax	12,202	10,000	10,000	10,000
Gaming Revenue Tax	0	0	0	0
Cereal Malt Beverag	9,000	8,000	10,000	10,000
Animal License	19,407	25,000	17,000	17,000
DUI Victim Fee	4,415	0	0	0
Misc. Business Permits	0	5,000	4,500	4,500
Amusement Devices	74,100	75,000	75,000	75,000
Security Guard Permits	21,450	28,000	22,000	22,000
Contractor"s License	74,376	75,000	75,000	75,000
Other Regulatory License Fees	105,515	140,000	140,000	140,000
Taxi Certification Permits	2,200	1,800	2,000	2,000
Landlord Rental License	499,063	580,000	580,000	580,000
Rental License Misc Fees	1,250	1,000	1,000	1,000
Land Disturbance Fees	10,901	4,000	15,000	15,000
Right-of-Way Permits	125,371	210,000	140,000	147,000
Blasting Permits	0	0	200	200
Driveway Permits	9,560	12,000	12,000	12,000
Hauling Permits	7,774	8,000	8,000	8,000
Overweight Vehicle Permits	1,800	2,500	2,500	2,500
Garage Sale Permits	10,035	10,000	10,000	10,000
Street Closing Permits	1,168	1,200	1,200	1,200
Fireworks Permits	71,970	100,000	72,000	72,000
Pass Through-Other State Agcy	25,393	25,400	25,400	25,400
State-KDOT	24,918	0	5,893	5,893
Highway Connecting Links	314,597	314,000	188,000	188,000
Wyandotte Nation Gaming	459,033	425,000	475,000	475,000
Tax Abatement/IRB Application	2,000	15,000	150,000	20,000
Court Costs	397,112	400,000	400,000	400,000
Reproduction And Copying Fees	356	400	600	600
Sale of Maps/Plans/Specificat	10,560	15,000	10,000	10,000
Garnishment Fees	17,081	16,000	16,000	16,000
False Alarm Fee	93,158	115,000	90,000	90,000
Sale of Reports/Photos/Prints	77,116	82,000	47,000	52,000
Driver License Record Check	786	500	700	700
Criminal History Checks	12,076	12,000	13,000	13,000
Animal Control - Vet Fees	3,682	6,500	2,000	2,500
Animal Control-Boarding Fees	29,464	38,000	25,000	25,000
Animal Control - Adoption Fees	38,305	40,000	38,000	38,000

Adopted Budget General	Prior Year Actual 2009	2,010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Parking - Lot Stamps	10,750	12,000	10,000	10,000
Parking Meter Collections	112,480	200,000	125,000	150,000
Parking - Lot Receipts	93,893	100,000	85,000	85,000
Parking - Monthly Permits	352,891	360,000	360,000	360,000
Bus Fares - Senior Groups	1,666	1,600	1,600	1,600
Bus Fares - Bus/ATA	55,316	56,000	56,000	56,000
Bus Fares - Dial-A-Ride	21,832	20,000	70,000	70,000
DUI Video & Reports	1,160	1,200	1,200	1,200
Residential Trash Fees	4,971,275	6,570,000	6,570,000	7,030,000
Swimming Pool Fees	5,897	0	0	0
Memorial Hall Bldg Use Evt Fee	2,200	10,000	50,000	60,000
Bid Bonds - Casino	100,000	0	0	0
Planning Fees -Appeal Notice	40,198	55,000	50,000	50,000
Planning - Planning Review	251,078	180,000	450,000	247,500
Inspection-Bldg Inspection Fee	739,103	1,400,000	1,500,000	900,000
Fines - Municipal Court	4,850,963	5,000,000	5,100,000	5,100,000
Fines - Parking Violations	135,412	125,000	110,000	110,000
Fines - Overweight Vehicles	65	1,000	100	100
Fines-Animal Control Stray Ani	22,143	27,000	16,000	16,000
Penalty Fee Rental License	14,054	5,000	15,000	15,000
Penalty Fee Occupation Tax	37,025	30,000	35,000	35,000
Law Enforcement Training Fee	156,080	0	0	0
Interest	408,017	170,800	183,500	137,600
Interest Loans	0	1,500	0	0
Rent - other	21,450	19,800	19,800	19,800
Land Lease	0	0	545,454	545,454
Sale Scrap/Residual Materials	0	1,000	0	0
Contributions and Donations	66	0	1,978,910	2,014,692
Miscellaneous Receipts	192,637	150,000	150,000	150,000
Reim Expense-Indirect Costs	1,748,146	740,000	881,972	881,972
Reim Expense-Computer Charges	240	200	200	200
Reim Expense-BPU	14,000	12,000	12,000	12,000
Reim Exp-Diesel/Gas Tax Relief	18,592	15,000	15,000	15,000
Reim Expense-Insurance	619	0	0	0
Reim Expense-Other	392,777	360,000	280,000	294,000
Reim Expense-Racetrack	133,200	60,000	100,000	100,000
Reim Expense-Refunds	13,751	1,000	1,000	1,000
Reim Expense-Garage	45,001	25,000	25,000	25,000
Reim Expense - Downtown Hotel	0	106,000	0	0
Reim Exp-Police Traffic	141,396	0	0	0
Reim Exp - Police Fed Task Force	0	150,000	145,000	145,000
Cancelled Prior Year POs	129,528	125,000	125,000	125,000
Sale of Fixed Assets	0	0	0	0
Sale of Land	0	0	47,433	0
Residual Equity Mortgage	0	0	130,000	25,000
Operating Transfers From EMS Fund	0	2,606,000	2,606,000	2,606,000
Operating Transfers	2,759,886			
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of To				
Total Receipts	**110,667,910**	**116,923,341**	**115,096,200**	**92,628,550**
Resources Available:	**114,808,534**	**117,213,655**	**116,857,364**	**92,719,336**
Expenditures:				
Personnel	91,957,961	85,530,087	86,175,000	86,346,362
Services	9,266,589	15,312,526	15,308,459	14,883,197
Supplies	4,151,936	4,536,375	4,426,320	4,129,562
Grants, Claims	5,853,300	6,349,505	7,536,442	4,960,442
Capital Outlay	1,049,338	3,509,451	2,265,006	2,010,359
Transfer to Environmental Trust Fund	0	0	0	400,000
Debt Service	522,108	691,772	139,356	245,029
Miscellaneous	246,138	1,032,132	915,995	502,495
Sub-Total detail pages (Note should agree with detail)				
Does miscellaneous exceed 10% of To				
Total Expenditures	**113,047,370**	**116,961,848**	**116,766,578**	**113,477,446**
Unencumbered Cash Balance Dec 31	1,761,164	251,807	90,786	xxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	116,961,848		Non-Appr Bal	1,803,969
			Tot Exp/Non-Appr Bal	115,281,415
			Tax Required	22,562,079
		Del Comp Rate:	8.00%	1,961,920
		Amount of 2010 Ad Valorem Tax		24,523,999

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FUND PAGE

Adopted Budget Debt Service	Prior Year Actual 2009	2,010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$ 5,708,097**	**$ 3,470,404**	**$ 3,638,805**	**$ 1,478,141**
Receipts:				
Ad Valorem Tax	14,759,948	14,549,914	14,394,200	xxxxxxxxxxxxxxxx
Delinquent Tax	693,920	475,400	475,400	539,600
Motor Vehicle Tax	1,570,654	1,633,979	1,490,500	1,682,980
Recreational Vehicle Tax	6,755	6,787	5,940	7,805
16/20M Vehicle Tax	10,901	11,067	11,230	12,056
Sales Tax TIF	197,202	206,000	300,000	309,000
Slider (Machinery Equipment Reimbursement)	350,076	0	0	0
Federal Tax Credits	0	0	0	669,238
Tax Increment Finance Dist Tax	865,912	1,105,400	1,756,100	1,827,000
IRB PILOT/Tax Abatement Tax	510,142	395,500	390,120	284,790
Special Assessment Tax	108,134	110,000	40,000	65,000
Motor Vehicle Rent Excise Tax	10,638	8,930	7,920	8,630
Delinquent-Tax Inc Fin Dst Tax	26,462	10,000	10,000	5,000
Delinquent-Spec Assessment Tax	12,880	5,000	5,000	5,000
TIF Ad Valorem Tax Reduction	70,175	70,175	70,175	70,175
Interest - Investments	391,445	134,400	176,100	132,000
Note Proceeds	10,489	0	0	0
Theater Debt Payment	0	0	0	589,158
Reimbursed Expense	163	0	0	0
Operating Transfers From 911 Public Safety Fund	291,000	291,000	291,000	291,000
Operating Transfers From Sewer System Fund	1,369,850	1,531,744	1,561,983	2,435,788
Operating Transfers From Public Levee	290,298	289,118	289,118	287,618
Operating Transfers From Sunflower Hills	152,750	155,413	155,413	232,713
Operating Transfers From Street & Highway Fund	8,813	13,650	13,650	13,325
Operating Transfer from Stormwater	0	0	0	90,205
Operating Transfer from Capital Projects	1,700,000	0	750,000	250,000
Residual Equity Transfer	74,439	0	1,000,000	0
Bond Issue Proceeds	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	**23,483,046**	**21,003,477**	**23,193,849**	**9,808,081**
Resources Available:	**29,191,143**	**24,473,881**	**26,832,654**	**11,286,222**
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Other	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	25,552,338	23,679,817	23,854,513	24,828,252
Miscellaneous As Required (for debt)	0	496,538	1,500,000	500,000
Does miscellaneous exceed 10% of Total Expenditur				
Total Expenditures	**25,552,338**	**24,176,355**	**25,354,513**	**25,328,252**
Unencumbered Cash Balance Dec 31	**3,638,805**	**297,526**	**1,478,141**	xxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 26,315,822	24,176,355		Non-Appr Bal	238,000
	See Tab C		Tot Exp/Non-Appr Bal	25,566,252
			Tax Required	14,280,030
			8.00%	1,241,742
Del Comp Rate:				15,521,772
Amount of 2010 Ad Valorem Tax				

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual 2009	2010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$123,440**	**$411,096**	**$527,454**	**$244,770**
Receipts:				
State of Kansas Gas Tax	0	0	0	0
County Transfers Gas	0	0	0	0
Special City/County Highway	6,382,579	6,980,000	6,600,000	6,800,000
State-KDOT	0	0	0	0
Reim Expense-Other	42,835	20,000	20,000	20,000
Miscellaneous receipts	0	0	0	0
Reim Expense-Capital Project	0	10,000	0	0
Cancelled Prior Year POs	0	0	0	0
Sale of Land	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	**6,425,414**	**7,010,000**	**6,620,000**	**6,820,000**
Resources Available:	**6,548,854**	**7,421,096**	**7,147,454**	**7,064,770**
Expenditures:				
Personnel	5,565,850	5,478,521	5,299,185	5,125,620
Services	0	0	0	0
Supplies	162,471	300,000	500,000	350,000
Grants, Claims	17,295	4,607	15,000	15,000
Transfers to Bond and Interest Fund	8,813	13,650	13,650	13,325
Capital Outlay	266,971	1,612,920	774,849	1,195,609
Debt Service	0	0	0	0
Reserves	0	0	0	0
Miscellaneous	0	0	300,000	150,000
Does miscellaneous exceed 10% of Total Expenditu				
Total Expenditures	**6,021,400**	**7,409,698**	**6,902,684**	**6,849,554**
Unencumbered Cash Balance Dec 31	527,454	11,398	244,770	215,216
2009/2010 Budget Authority Amount:	6,154,344		7,409,698	

Adopted Budget

Sewer System Enterprise Fund	Prior Year Actual 2009	2010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$3,621,147**	**$2,011,271**	**$2,773,455**	**$2,265,358**
Receipts:				
Special Assessment Tax	6,030	7,000	160,000	160,000
Delinquent-Spec Assessment Tax	44	500	200	200
Excavation Permits	645	1,000	1,000	1,000
Sewer Discharge Permits	30,315	10,000	10,000	10,000
Sewer Tapping Fee	2,413	3,000	3,000	3,000
Sewer Connection Fee	280,615	400,000	300,000	300,000
Government Entities Fee	0	0	0	0
Sale of Maps/Plans/Specificat	35	100	100	100
Rent - Miscellaneous	1,425	1,900	0	0
Sewer-Class 1A Abatement Fees	10,327,143	11,130,000	11,400,000	12,500,000
Sewer-Class II Abatement Fees	4,293,277	4,664,000	4,700,000	5,100,000
Sewer-Class III Abatement Fees	3,712,659	4,028,000	4,500,000	5,000,000
Sewer - Septic Dumping Fees	1,296,615	1,590,000	1,000,000	1,000,000
Sewer - Low Pressure Fund	14,996	10,000	10,000	10,000
Inspection-Billing Serv Fees	545	1,000	1,000	1,000
Interest - Investments	255,722	69,300	83,900	62,900
Sale Scrap/Residual Materials	0	500	500	500
Miscellaneous Receipts	1,858	5,000	5,000	5,000
Reim Exp-Diesel/Gas Tax Relief	0	4,000	4,000	4,000
Reim Expense-Other	53,982	3,000	3,000	3,000
Reimbursed expense-Refunds		0	0	0
Cancelled Prior Year POs	0	25,000	25,000	25,000
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	**20,278,319**	**21,953,300**	**22,206,700**	**24,185,700**
Resources Available:	**23,899,466**	**23,964,571**	**24,980,155**	**26,451,058**
Expenditures:				
Personnel	7,514,440	7,253,180	7,268,457	7,194,379
Services	1,601,233	1,945,159	1,945,159	1,945,159
Supplies	2,369,281	2,818,821	2,818,821	2,818,821
Grants, Claims	4,603,760	3,565,415	3,745,354	3,815,354
Transfers to Bond and Interest Fund	1,369,850	1,531,745	1,561,983	2,435,788
Capital Outlay	1,611,774	3,270,829	3,187,623	4,526,123
Debt Service	1,964,673	1,964,672	1,891,400	1,891,400
Miscellaneous - Other Expenses	91,000	296,000	296,000	296,000
Does miscellaneous exceed 10% of Total Expenditu				
Total Expenditures	**21,126,011**	**22,645,821**	**22,714,797**	**24,923,024**
Unencumbered Cash Balance Dec 31	**2,773,455**	1,318,750	2,265,358	1,528,034
2009/2010 Budget Authority Amount:	22,396,576		22,645,821	

See Tab C

Kansas City 2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Public Levee Enterprise Fund	Prior Year Actual 2009	2010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$1,392,335**	**$700,559**	**$935,964**	**$488,827**
Receipts:				
Penalty Fee Occupation Tax	5,925	6,000	6,000	6,000
Interest - Investments	49,107	24,000	22,100	16,600
Ground Leases	42,521	40,000	35,000	35,000
Public Levee-Truck Pkg Lease	34,525	30,000	40,000	40,000
Public Levee-Office Lease	88,486	85,000	100,000	100,000
Public Levee-Warehouse Leases	715,330	730,000	600,000	600,000
Public Levee-Grain Elev Lease	107,309	78,000	78,000	78,000
Public Levee-Cold Store Lease	80,504	0	2,000	2,000
Miscellaneous Receipts	2,512	0	0	0
Cancelled Encumbrances	1,778	0	0	0
Miscellaneous	0	2,000	0	0
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	**1,127,997**	**995,000**	**883,100**	**877,600**
Resources Available:	2,520,332	1,695,559	1,819,064	1,366,427
Expenditures;				
Personnel	355,427	444,389	444,389	445,403
Services	381,927	308,806	321,306	321,306
Supplies	65,807	133,138	124,638	124,638
Grants, Claims	156,021	110,884	95,085	95,085
Transfers to Bond and Interest Fund	290,298	289,819	289,118	287,618
Transfers to City General Fund	334,888	0	0	0
Capital Outlay	0	57,000	30,000	30,000
Miscellaneous	0	25,000	25,701	25,701
Does miscellaneous exceed 10% of Total Expenditu				
Total Expenditures	**1,584,368**	**1,369,036**	**1,330,237**	**1,329,751**
Unencumbered Cash Balance Dec 31	935,964	326,523	488,827	36,676
2009/2010 Budget Authority Amount:	1,800,776		1,369,036	

Adopted Budget

Sunflower Hills Golf Course	Prior Year Actual 2009	2010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$112,795**	**$41,483**	**$66,525**	**$55,467**
Receipts:				
Sunflower Hills-Snack Bar Fees	10,557	10,000	10,500	10,500
Sunflower Hills Golf-Green Fees	**437,210**	**500,000**	**420,000**	**449,000**
Sunflower Hills-Cart Rental Fees	**264,739**	**275,500**	**267,000**	**266,800**
Driving Range	2,986	2,500	3,000	3,000
Interest - Investments	2,860	2,100	1,300	1,000
Reim Expenses	0	0	0	0
Cancelled Encumbraces	0	0	0	0
Miscellaneous	0	50,000	75,000	75,000
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	**718,352**	**840,100**	**776,800**	**805,300**
Resources Available:	**831,147**	**881,583**	**843,325**	**860,767**
Expenditures:				
Personnel	**273,364**	**266,121**	**266,121**	**278,285**
Services	**151,878**	**166,945**	**166,945**	**166,945**
Supplies	110,143	**125,879**	**125,879**	**125,879**
Grants, Claims	0	0	0	0
Transfers to Bond and Interest Fund	**152,750**	**155,413**	**155,413**	**232,713**
Capital Outlay	76,487	**130,500**	48,500	20,000
Miscellaneous	0	25,000	25,000	25,000
Does miscellaneous exceed 10% of Total Expenditu				
Total Expenditures	**764,622**	**869,858**	**787,858**	**848,822**
Unencumbered Cash Balance Dec 31	66,525	11,725	55,467	11,945
2009/2010 Budget Authority Amount:	876,812		869,858	

Kansas City

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Parks and Recreation	Prior Year Actual 2009	2010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$360,198**	**$173,690**	**$266,003**	**$124,872**
Receipts:				
Liquor Tax-Alcohol Liquor Tax	409,132	480,000	410,000	418,200
Reimburses Exp-Other	0	0	0	0
Cancelled Encumbrances	2,594	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	**411,726**	**480,000**	**410,000**	**418,200**
Resources Available:	**771,924**	**653,690**	**676,003**	**543,072**
Expenditures:				
Personnel	175,761	210,111	176,131	180,736
Services	0	0	0	100,000
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Transfers, Other	0	0	0	0
Capital Outlay	330,160	375,000	375,000	254,860
Debt Service	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditu				
Total Expenditures	**505,921**	**585,111**	**551,131**	**535,596**
Unencumbered Cash Balance Dec 31	266,003	68,579	124,872	7,476
2009/2010 Budget Authority Amount:	651,508		585,111	

Adopted Budget Special Alcohol	Prior Year Actual 2009	2010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$397,129**	**$219,129**	**$306,333**	**$254,526**
Receipts:				
Fines-Alcohol Substance Abuse	61,420	65,000	65,000	65,000
Liquor Tax-Alcohol Liquor Tax	420,573	492,000	415,000	423,200
Reimbursements	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	**481,993**	**557,000**	**480,000**	**488,200**
Resources Available:	**879,122**	**776,129**	**786,333**	**742,726**
Expenditures:				
Personnel	55,504	119,098	103,763	208,432
Services	115,510	248,402	118,934	122,450
Supplies	1,775	2,500	9,110	14,335
Grants, Claims	400,000	300,000	300,000	200,000
Transfers, Other	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Reserves	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditu				
Total Expenditures	**572,789**	**670,000**	**531,807**	**545,217**
Unencumbered Cash Balance Dec 31	306,333	106,129	254,526	197,509
2009/2010 Budget Authority Amount:	720,000		670,000	

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Tourism	Prior Year Actual 2009	2010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$129,073**	**$69,073**	**$20,848**	**$5,848**
Receipts:				
Transient Guest Hotel Tax	651,066	770,000	660,000	673,200
Cancelled Encumbrances	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	**651,066**	**770,000**	**660,000**	**673,200**
Resources Available:	**780,139**	**839,073**	**680,848**	**679,048**
Expenditures:				
Personnel	0	0	0	0
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	585,000	675,000	675,000	607,500
Transfers, Other	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	150,000	0	67,500
Reserves	174,291	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditu				
Total Expenditures	**759,291**	**825,000**	**675,000**	**675,000**
Unencumbered Cash Balance Dec 31	20,848	14,073	5,848	4,048
2009/2010 Budget Authority Amount:	785,000		825,000	

Adopted Budget 911 Public Safety	Prior Year Actual 2009	2010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$1,055,381**	**$749,381**	**$919,559**	**$667,559**
Receipts:				
911 Tax Fees	496,908	515,000	455,000	430,000
E911 Taxes	265,101	280,000	265,000	265,000
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts	0	0	0	0
Total Receipts	**762,009**	**795,000**	**720,000**	**695,000**
Resources Available:	**1,817,390**	**1,544,381**	**1,639,559**	**1,362,559**
Expenditures:				
Personnel	496,012	520,000	520,000	520,000
Services	0	0	0	0
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Transfers to Bond and Interest Fund	291,000	291,000	291,000	291,000
Capital Outlay	110,819	250,000	111,000	111,000
Miscellaneous	0	50,000	50,000	50,000
Does miscellaneous exceed 10% of Total Expenditu				
Total Expenditures	**897,831**	**1,111,000**	**972,000**	**972,000**
Unencumbered Cash Balance Dec 31	919,559	433,381	667,559	390,559
2009/2010 Budget Authority Amount:	1,111,000		1,111,000	

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Environmental Trust	Prior Year Actual 2009	2010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$5,013,855**	**$114,655**	**$593,858**	**$46,458**
Receipts:				
Environmental Waste Fee	662,492	860,000	865,000	930,000
Interest - Investments	127,958	70,100	57,600	43,200
Transfers from City General Fund	0	0	0	400,000
Miscellaneous Revenues	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	**790,450**	**930,100**	**922,600**	**1,373,200**
Resources Available:	**5,804,305**	**1,044,755**	**1,516,458**	**1,419,658**
Expenditures:				
Personnel	0	0	0	0
Services	5,119,539	520,000	920,000	520,000
Supplies	0	0	0	0
Grants, Claims	0	0	0	0
Transfers to City General Fund	0	0	0	0
Capital Outlay	90,908	150,000	550,000	100,000
Debt Service	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditures				
Total Expenditures	**5,210,447**	**670,000**	**1,470,000**	**620,000**
Unencumbered Cash Balance Dec 31	593,858	374,755	46,458	799,658
2009/2010 Budget Authority Amount:	5,685,000		670,000	

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EMS Enterprise Fund	Prior Year Actual 2009	2010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$1,399,156**	**$342,554**	**$436,229**	**$31,913**
Receipts:	0	0	0	0
City Sales Tax Revenue	3,012,174	3,125,000	3,025,000	3,025,000
City Compensating Use Tax	655,741	710,000	600,000	600,000
EMS Event Fees	24,469	10,000	10,000	10,000
EMS Memberships	23,653	25,000	25,000	25,000
EMS Use Charges	4,148,292	4,450,000	4,291,000	4,291,000
Edwardsville EMS Contract	40,148	42,000	42,000	67,000
Collection Agency Revenues	14,950	15,000	15,000	15,000
Interest Income	33,474	17,600	15,100	11,300
Operating Transfer from Sales Tax Fund	0	0	475,000	950,000
Reim Expense-Other	4,050	4,000	4,000	4,000
Cancelled PO's P.YR.	0	0	0	0
Miscellaneous	0	200,000	290,000	0
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	**7,956,951**	**8,598,600**	**8,792,100**	**8,998,300**
Resources Available:	**9,356,108**	**8,941,154**	9,228,329	9,030,213
Expenditures:				
Personnel	4,816,226	4,266,197	4,700,000	4,533,128
Services	468,047	479,949	518,449	518,449
Supplies	625,621	688,268	701,068	601,068
Grants, Claims	178,589	178,589	234,413	222,913
Transfers to City General Fund	2,759,886	2,606,000	2,606,000	2,606,000
Capital Outlay	71,510	620,760	436,486	274,128
Debt Service	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditures				
Total Expenditures	**8,919,879**	**8,839,763**	**9,196,416**	**8,755,686**
Unencumbered Cash Balance Dec 31	436,229	101,391	31,913	274,527
2009/2010 Budget Authority Amount:	9,069,602		8,839,763	

See Tab C

Kansas City

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Stormwater Enterprise	Prior Year Actual 2009	2010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Unencumbered Cash Balance Jan 1	**$0**	**$26,536**	**$202,368**	**$189,852**
Receipts:				
Stormwater Use Fees	1,004,109	2,000,000	2,200,000	2,900,000
Interest - Investments	0	5,000	5,000	5,000
Miscellaneous	0		0	0
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	**1,004,109**	**2,005,000**	**2,205,000**	**2,905,000**
Resources Available:	**1,004,109**	**2,031,536**	**2,407,368**	**3,094,852**
Expenditures:				
Personnel	100,000	100,000	600,000	600,000
Services	73,104	380,000	380,000	380,000
Supplies	0	0	0	0
Grants, Claims	53,464	53,464	162,516	197,516
Transfers to Bond & Interest	0	0	0	90,206
Capital Outlay	575,173	700,000	900,000	1,100,000
Debt Service	0	0	0	0
Miscellaneous	0	120,000	175,000	175,000
Does miscellaneous exceed 10% of Total Expenditu				
Total Expenditures	**801,741**	**1,353,464**	**2,217,516**	**2,542,722**
Unencumbered Cash Balance Dec 31	202,368	678,072	189,852	552,130
2009/2010 Budget Authority Amount:	978,464		1,353,464	

See Tab C

2011

Kansas City

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual 2009	2010 Original Budget	Current Year Amended 2010	Proposed Budget 2011
Dedicated Sales Tax				
Unencumbered Cash Balance Jan 1	**$0**	**$0**	**$0**	**$20,200**
Receipts:				
City Sales Tax Revenue	0	0	1,500,000	4,500,000
City Compensating Use Tax	0	0	300,000	899,000
Interest - Investments	0	0	0	1,000
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts	**0**	**0**	**1,800,000**	**5,400,000**
Resources Available:	**0**	**0**	**1,800,000**	**5,420,200**
Expenditures:				
Personnel	0	0	228,670	1,171,321
Services	0	0	290,145	1,027,805
Supplies	0	0	13,185	0
Grants, Claims	0	0	0	0
Transfers to Emergency Medical Services	0	0	475,000	950,000
Capital Outlay	0	0	772,800	2,008,265
Debt Service	0	0	0	0
Miscellaneous	0	0	0	0
Does miscellaneous exceed 10% of Total Expenditures				
Total Expenditures	**0**	**0**	**1,779,800**	**5,157,391**
Unencumbered Cash Balance Dec 31	0	0	20,200	262,809
2009/2010 Budget Authority Amount:	0		0	

See Tab C

2011

Kansas City

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2009 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name: Community Development		(2) Fund Name: Supportive Housing Grants		(3) Fund Name: Justice Asst. Grant (JAG)		(4) Fund Name: Special Law Enforcement Trust		(5) Fund Name: American Recovery & Reinvestment Act		Total
Unencumbered Cash Balance Jan 1	(2,906,460)	Unencumbered Cash Balance Jan 1	(155,166)	Unencumbered Cash Balance Jan 1	(110,242)	Unencumbered Cash Balance Jan 1	1,176,732	Unencumbered Cash Balance Jan 1	-	-1,995,136
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Tax Revenue	21,755	Tax Revenue	-	Tax Revenue	-	Tax Revenue	22,055	Tax Revenue	-	
Intergovt. Revenues	3,189,191	Intergovt. Revenues	243,647	Intergovt. Revenues	62,054	Intergovt. Revenues	-	Intergovt. Revenues	535,228	
Charges for Services	-	Charges for Services	-	Charges for Services	-	Charges for Services	-	Charges for Services	-	
Interest Income	(154,067)	Interest Income	-	Interest Income	(3,018)	Interest Income	-	Interest Income	-	
Reimbursements	-	Reimbursements	-	Reimbursements	-	Reimbursements	-	Reimbursements	1,180	
Fines, Forfeits, Fees	-	Fines, Forfeits, Fees	-	Fines, Forfeits, Fees	-	Fines, Forfeits, Fees	526,110	Fines, Forfeits, Fees	-	
Miscellaneous	463,206	Miscellaneous	-	Miscellaneous	-	Miscellaneous	-	Miscellaneous	-	
Transfer-in	-	Transfer-in	-	Transfer-in	-	Transfer-in	-	Transfer-in	-	
Total Receipts	3,520,085	Total Receipts	243,647	Total Receipts	59,036	Total Receipts	548,165	Total Receipts	536,408	4,907,341
Resources Available:	613,625	Resources Available:	88,481	Resources Available:	(51,206)	Resources Available:	1,724,897	Resources Available:	536,408	2,912,205
Expenditures:		Expenditures:	-	Expenditures:		Expenditures:		Expenditures:		
Personal Costs	983,125	Personal Costs	-	Personal Costs	936	Personal Costs	-	Personal Costs	154,172	
Contractual Services	861,081	Contractual Services	-	Contractual Services	-	Contractual Services	28,124	Contractual Services	262	
Commodities	20,177	Commodities	-	Commodities	-	Commodities	37,687	Commodities	-	
Capital Outlay	51,654	Capital Outlay	-	Capital Outlay	-	Capital Outlay	22,515	Capital Outlay	408,024	
Grant, claims	1,649,006	Grant, claims	282,669	Grant, claims	-	Grant, claims	50,000	Grant, claims	1,853,512	
Transfer-out		Transfer-out		Transfer-out	-	Transfer-out	-	Transfer-out	-	
Total Expenditures	3,565,043	Total Expenditures	282,669	Total Expenditures	936	Total Expenditures	138,326	Total Expenditures	2,415,970	6,402,944
Cash Balance Dec 31	(2,951,418)	Cash Balance Dec 31	(194,188)	Cash Balance Dec 31	(52,142)	Cash Balance Dec 31	1,586,571	Cash Balance Dec 31	(1,879,562)	-3,490,739 **
12-1663 applies	**See Tab B**	**12-1663 applies**	**See Tab B**	**12-1663 applies**	**See Tab B**			**12-1663 applies**	**See Tab B**	**-3,490,739 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

2011

The governing body of
Kansas City

will meet on July 29, 2010 at 5:00 PM 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, 701 N 7th Street, Room 510 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget for 2011		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Expenditures	Amount of 2010 Ad Valorem Tax	Estimate Tax Rate *
General	113,047,370	25.903	116,766,578	25.341	113,477,446	24,523,999	24.991
Debt Service	25,552,338	14.355	25,354,513	15.467	25,328,252	15,521,772	15.817
Special Highway	6,021,400		6,902,684		6,849,554		
Sewer System Enterprise Fund	21,126,011		22,714,797		24,923,024		
Public Levee Enterprise Fund	1,584,368		1,330,237		1,329,751		
Sunflower Hills Golf Course	764,622		787,858		848,822		
Special Parks and Recreation	505,921		551,131		535,596		
Special Alcohol	572,789		531,807		545,217		
Tourism	759,291		675,000		675,000		
911 Public Safety	897,831		972,000		972,000		
Environmental Trust	5,210,447		1,470,000		620,000		
EMS Enterprise Fund	8,919,879		9,196,416		8,755,686		
Stormwater Enterprise	801,741		2,217,516		2,542,722		
Dedicated Sales Tax	0		1,779,800		5,157,391		
Non-Budgeted Funds-A	6,402,944						
Totals	192,166,952	40.258	191,250,337	40.808	192,560,461	40,045,771	40.808
Less: Transfers	4,872,597		5,392,164		7,306,649		
Net Expenditure	187,294,355		185,858,173		185,253,812		
Total Tax Levied	46,012,971		41,727,597		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,142,965,722		1,022,535,148		981,313,268		

Outstanding Indebtedness, January 1,	2008	2009	2010
G.O. Bonds	129,290,000	176,725,000	161,065,000
Revenue Bonds	21,423,948	20,112,860	13,658,003
Other	352,825,000	225,307,299	189,275,000
Lease Purchase Principal	13,861,366	10,147,927	7,560,821
Total	517,400,314	432,293,086	371,558,824

*Tax rates are expressed in mills

Lewis Levin, Chief Financial Officer

Kansas City

2011 Neighborhood Revitalization Rebate

Budgeted Funds for 2011	2010 Ad Valorem before Rebate**	2010 Mil Rate before Rebate	Estimate 2011 NR Rebate
General	24,523,999	24.991	119,576
Debt Service	15,521,772	15.817	75,682
TOTAL	40,045,771	40.808	195,258

2010 July 1 Valuation: 981,313,268

Valuation Factor: 981,313.268

Neighborhood Revitalization Subj to Rebate: 4,784,752

Neighborhood Revitalization factor: 4,784.752

**This information comes from the 2011 Budget Summary page. See instructions tab #11 for comp
the Neighborhood Revitalization Rebate table.

Page No.

State of Kansas
City

NOTICE OF BUDGET HEARING

2011

The governing body of
Kansas City

will meet on July 29, 2010 at 5:00 PM 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, 701 N 7th Street, Room 510 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget for 2011		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Expenditures	Amount of 2010 Ad Valorem Tax	Estimate Tax Rate *
General	113,047,370	25.903	116,766,578	25.941	113,477,446	24,523,999	24.991
Debt Service	25,552,338	14.355	25,354,513	15.467	26,828,252	15,521,772	15.817
Special Highway	6,021,400		6,902,684		6,849,664		
Sewer System Enterprise Fund	21,126,011		22,714,797		24,923,024		
Public Levee Enterprise Fund	1,584,368		1,330,237		1,329,761		
Sunflower Hills Golf Course	764,622		787,856		848,822		
Special Parks and Recreation	505,921		551,131		535,698		
Special Alcohol	572,789		631,607		545,217		
Tourism	769,291		875,000		875,000		
911 Public Safety	897,831		972,000		972,000		
Environmental Trust	5,210,447		1,470,000		620,000		
EMS Enterprise Fund	8,919,879		8,198,418		8,758,686		
Stormwater Enterprise	801,741		2,217,516		2,542,722		
Dedicated Sales Tax	0		1,779,600		5,157,391		
Non-Budgeted Funds-A	6,402,944						
Totals	192,166,952	40.258	191,250,337	40.808	192,560,451	40,045,771	40.808
Less: Transfers	4,872,597		5,392,164		7,306,649		
Net Expenditure	187,294,355		185,858,173		185,253,812		
Total Tax Levied	46,012,971		41,727,597		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,142,985,722		1,022,535,148		981,313,268		

Outstanding Indebtedness, January 1,	2008	2009	2010
G.O. Bonds	129,280,000	176,725,000	161,085,000
Revenue Bonds	21,423,948	20,112,860	19,658,003
Other	352,825,000	225,307,299	189,275,000
Lease Purchase Principal	13,861,366	10,147,927	7,560,821
Total	517,400,314	432,293,086	371,578,824

*Tax rates are expressed in mills

Lewis Levin

Lewis Levin, Chief Financial Officer

State of Kansas
County
2011

NOTICE OF BUDGET HEARING

The governing body of
Wyandotte County
will meet on July 29, 2010 at 6:00 PM 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, 701 N 7th Street, Room 610 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Est. Tax Rate*
General	49,632,129	29.102	47,267,794	24.857	47,276,916	31,979,042	29.157
Bond and Interest	1,201,147	1.027	1,172,002	1.014	1,139,466	897,760	0.818
County Elections	916,660	0.847	1,655,494	0.858	1,126,080	941,043	0.858
County Parks	168,011	0.000	0	0.000	0	0	0.000
Historical Museum	76,319	0.000	0	0.000	0	0	0.000
Soil Conservation	31	0.000	0	0.000	0	0	0.000
County Fair	1,088	0.000	0	0.000	0	0	0.000
Aging	1,223,552	0.901	1,094,875	0.811	1,145,204	986,980	0.909
Mental Health	595,667	0.461	607,667	0.416	495,667	365,290	0.333
Developmental Disabilities	623,242	0.479	580,697	0.486	574,499	345,488	0.316
County Health	3,077,628	1.812	3,555,810	1.532	3,642,829	1,680,279	1.532
County Initiative for Funding Infrastructure	665,081	0.000	200,000	0.000	0	0	0.000
Consolidated Parks General Fund	6,355,150	2.145	6,350,270	1.216	6,150,729	1,717,570	1.568
Court Trustee	361,111		395,080		397,026		
Jail Commissary	28,816		60,000		60,000		
Register of Deeds Technology	167,334		176,000		175,000		
Non-Budgeted Funds-A	10,294,560						
Non-Budgeted Funds-B	4,712,665						
Totals	80,161,250	30.477	63,104,889	30.889	62,073,537	38,923,393	35.489
Less: Transfers	897,435		450,000		275,000		
Net Expenditure	79,263,812		62,654,889		61,798,537		
Total Tax Levied	38,705,490		38,394,629		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,254,330,729		1,254,330,729		1,096,787,840		

Outstanding Indebtedness, January 1,	2008	2009	2010
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	5,893,099	4,669,330	3,850,792
Total	5,893,099	4,669,330	3,850,792

*Tax rates are expressed in mills

Library Fund	1,737,375	4.13	1,792,375	4.13	1,879,244	1,759,819	5.030
Assessed Valuation	419,980,247		387,056,013		349,685,889		

Lewis Levin
Lewis Levin, Chief Financial Officer

State of Kansas
Amendment

2010
County

Notice of Budget Hearing for Amending the 2010 Budget

The governing body of
Wyandotte County
will meet on the 29th day of July, 2010, at 5:00 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 amended use of funds.

Detailed budget information is available at the Unified Government Budget Office, 701 N 7th Street, Room 510 and will be available at this hearing.

Summary of Amendments

Fund	2010 Adopted Budget			2010 Proposed Amended Expenditures
	Actual Tax Rate	Amount of Tax that was Levied	Expenditures	
General	24.557	28,090,729	46,774,295	47,267,794
County Elections	0.858	981,979	1,439,060	1,655,494
Mental Health	0.416	475,338	602,867	607,867
County Health	1.532	1,752,954	3,507,001	3,565,810
County Initiative for Funding Infrastructure	0.000	0	0	200,000
Library	4.130	1,577,810	1,757,375	1,792,375

Lewis Levin

Lewis Levin, Chief Financial Officer

State of Kansas
Amendment

201
Cit

Notice of Budget Hearing for Amending the 2010 Budget

The governing body of
Kansas City
will meet on the 29th day of July, 2010, at 5:00 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 amended use of funds.

Detailed budget information is available at the Unified Government Budget Office, 701 N 7th Street, Room 510 and will be available at this hearing.

Summary of Amendments

Fund	2010 Adopted Budget			2010 Proposed Amended Expenditures
	Actual Tax Rate	Amount of Tax that was Levied	Expenditures	
Bond and Interest Fund	13.467	15,815,124	24,176,355	23,354,313
Sewer System Enterprise Fund	0.000	0	22,645,821	22,714,797
Environmental Trust Fund	0.000	0	670,000	1,470,000
EMS Enterprise Fund	0.000	0	8,839,763	9,196,416
Stormwater Enterprise Fund	0.000	0	1,353,464	2,217,516
Dedicated Sales Tax Fund	0.000	0	0	1,779,800

Lewis Levin

Lewis Levin, Chief Financial Officer

(Published 8-12-10)

RESOLUTION NO. R-42-10

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS WITH RESPECT TO FINANCING THE 2011 ANNUAL BUDGET FOR WYANDOTTE COUNTY.

WHEREAS, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2011 Wyandotte County budget exceed the amount levied to finance the 2010 Wyandotte County budget, except with regard to revenue produced and attributable to the taxation of: (1) new improvements to real property; (2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and (3) property which has changed in use during the past year; or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes or no-fund warrants; and

WHEREAS, budgeting and taxing decisions for the County levy funds are the responsibility of the Unified Government Board of Commissioners; and

WHEREAS, Wyandotte County provides essential services to protect the health, safety, and well-being of the citizens of the County; and

WHEREAS, the cost of provision of these services continues to increase; and

WHEREAS, the 2010 Kansas Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2011 Wyandotte County budget,

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS:

Section 1. The governing body notified the public on July 19, 2010, in the official county newspaper of the possibility of increased property taxes in the 2011 Wyandotte County budget and that all persons were invited and encouraged to attend a public hearing conducted by the Board of Commissioners on Thursday, July 29, 2010, at 5:00 p.m., in the Commission Chambers of the Municipal Office Building.

Section 2. After careful public deliberations, the Unified Government Commission has determined that in order to maintain the public services which are essential for the citizens of Wyandotte County, it will be necessary to budget property tax revenues for the County Funds in an amount which exceeds the property tax revenues in the 2010 budget.

Section 3. This Resolution shall take effect and be in full force upon its approval, passage, and publication in the official Unified Government newspaper.

ADOPTED BY THE BOARD OF COMMISSIONERS OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS THIS 29TH DAY OF JULY 2010.

Joseph Reardon, Mayor/CEO

Attest:

Unified Government Clerk

Approved as to form:

Unified Government Counsel

(Published 8-12-10)

RESOLUTION NO. R-41-10

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS WITH RESPECT TO FINANCING THE 2011 ANNUAL BUDGET FOR THE COUNTY LIBRARY; APPROVING, ADOPTING, AND APPROPRIATING THE BUDGET OF THE WYANDOTTE COUNTY LIBRARY BOARD; AND LEVYING A TAX FOR THE YEAR BEGINNING JANUARY 1, 2011.

WHEREAS, pursuant to K.S.A 12-1220, the board of county commissioners of a county which has established a county library with a county library board is authorized to annually levy a tax for the maintenance of the county library in such sum as the county library board shall determine; and

WHEREAS, the Board of Directors of the Wyandotte County Library, by resolution adopted on April 28, 2009, pursuant to its statutory authority, set the tax levy amount for the Wyandotte County Library District for the year 2011 in the amount of 5.03 mills and adopted a budget for the year 2011 for the Wyandotte County Library District in the amount of $1,824,244; and

WHEREAS, the Unified Government Board of Commissioners is authorized to annually levy a tax in such sum as the County Library Board shall determine; and

WHEREAS, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2011 Wyandotte County Library budget exceed the amount levied to finance the 2010 Wyandotte County Library budget, except with regard to revenue produced and attributable to the taxation of: new improvements to real property; increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes or no-fund warrants; and

WHEREAS, the County Library Fund is part of the Unified Government budget, which must be approved by the Unified Government Board of Commissioners; and

WHEREAS, the Unified Government Commission has accepted the determination of the Wyandotte County Library Board that, in order to maintain the public services which are essential for the citizens of Wyandotte County, it will be necessary to budget property tax revenues for the County Library Fund in an amount which exceeds the property tax revenues in the 2010 budget for such Fund,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS:

Section 1. The Unified Government Board of Commissioners notified the public on July 19, 2010, in the official county newspaper of the possibility of increased property taxes in the 2011 Wyandotte County Library budget and of the proposed ad valorem tax levies for the 2011 budget and that all persons were invited and encouraged to attend a public hearing

conducted by the Board of Commissioners on Thursday, July 29, 2010, at 5:00 p.m., in the Commission Chambers at the Municipal Office Building.

Section 2. The Unified Government Commission has accepted the determination of the Wyandotte County Library Board that, in order to maintain the public services which are essential for the citizens of Wyandotte County, it will be necessary to budget property tax revenues for the County Library Fund in an amount which exceeds the property tax revenues in the 2010 budget for such Fund.

Section 3. The governing body certifies that the amounts to be raised by ad valorem property tax levies are within the statutory limitations.

Section 4. The 2011 Annual Budget for the Wyandotte County Library District is hereby approved and adopted, and a tax for the Wyandotte County Library is hereby levied in the amount of 5.03 mills within the limits of the Wyandotte County Library District and the funds in the amount of $1,824,244 are hereby appropriated on behalf of the Wyandotte County Library.

Section 5. This Resolution shall take effect and be in full force upon its approval, passage, and publication in the official Unified Government newspaper.

ADOPTED BY THE BOARD OF COMMISSIONERS OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS, THIS 29TH DAY OF JULY 2010.

Joseph Reardon, Mayor/CEO

Attest:

Unified Government Clerk

Approved as to form:

Unified Government Legal Counsel