

UNIFIED GOVT. OF WYANDOTTE CO./KANSAS CITY, KS
SUMMARY OF 2006 AND 2007 BUDGETED EXPENDITURES BY FUND AND MILL LEVIES

	2006 AMENDED BUDGET	CERTIFIED MILL LEVY, 2006 BUDGET	2007 PROPOSED BUDGET	PROPOSED MILL LEVY, 2007 BUDGET	CHANGE IN MILL LEVY RATE FROM 2006
Tax Levy Funds					
General Fund - City	110,445,168	28.394	114,724,967	27.394	-1.000
Bond and Interest - City	20,709,295	14.348	19,893,180	14.348	0.000
General Fund - County	45,068,742	20.335	46,488,178	19.835	-0.500
Bond and Interest - County	331,625	0.000	1,113,159	0.000	0.000
CIFI Fund - County	2,829,778	1.768	2,829,778	1.600	-0.168
Aging	1,226,007	0.941	1,230,396	0.900	-0.041
Appraisal	2,604,711	2.066	3,104,079	2.066	0.000
Arts	47,305	0.036	49,115	0.035	-0.001
Developmental Disabilities	698,794	0.478	669,041	0.478	0.000
Elections	1,436,812	0.846	1,379,483	0.846	0.000
Extension Council	397,339	0.306	412,665	0.300	-0.006
Fair	195,515	0.147	203,088	0.145	-0.002
Health	2,664,773	1.509	3,133,875	1.509	0.000
Historical Museum	282,044	0.169	235,208	0.169	0.000
Mental Health	663,950	0.490	637,428	0.460	-0.030
Parks	3,391,568	2.144	3,384,763	2.144	0.000
Soil Conservation	57,756	0.044	59,974	0.043	-0.001
Total UG Tax Levy Funds	193,051,182	74.021	199,548,377	72.272	-1.749
Other Funds					
911 Tax	1,048,000		1,144,000		
Aging Grants	2,731,572		2,747,106		
Alcohol	524,000		544,000		
City/County Grants	11,992,494		10,755,717		
Community Corrections Grants	2,625,523		2,676,902		
Community Dvlpment Block Grant	4,566,317		3,760,830		
Court Trustee	482,073		500,106		
Disabilities Grants	3,985,276		3,798,417		
Emergency Medical Services	6,948,300		7,071,739		
Environmental Trust	278,782		200,000		
Health Grants	4,984,094		5,407,367		
Jail Commissary	60,000		60,000		
Justice Assistance Grant (JAG)	440,000		250,000		
Law Enforcement Block Grant	50,000		0		
Law Enforcement Trust	300,000		403,000		
Motor Vehicle	788,486		1,138,000		
Parks and Recreation	529,991		465,000		
Prosecutor's Fund	55,000		24,500		
Public Levee	1,604,618		1,402,828		
Register of Deeds Technology	1,130,000		370,000		
Sewer System	22,250,452		19,654,565		
Street and Highway	8,252,113		8,481,670		
Sunflower Hills Golf Course	859,690		936,646		
Supportive Housing Grants	349,190		568,676		
Travel and Tourism	624,050		527,627		
Total Other Funds	77,460,021		72,888,696		
TOTAL UG OPERATING BUDGET	270,511,203		272,437,073		
County Library Fund*	1,178,455	3.380	1,355,173	3.380	0.000
Economic Dvlpmnt Sales Tax Fund	30,162,502		37,392,232		
Total All Funds	301,852,160		311,184,478		

*The County library mill levy is set by the County Library Board and not the Unified Board of Commissioners.

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

General Fund - County

The County General Fund is the principal operating account of Wyandotte County. Revenue is received from taxes, fees, intergovernmental revenue, charges for services, and other sources. The County General Fund is used to support general operations including Emergency Management, Sheriff, Emergency Dispatch, Court programs, Public Works, general services functions, and administrative programs. General Fund revenues are also used to finance the purchase of capital equipment and capital projects which are not debt financed.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$10,556,790	\$13,105,045	\$8,266,765	\$13,995,718	\$7,835,502
REVENUE					
Tax Revenue	26,591,742	31,405,326	30,909,448	31,519,700	31,935,568
Permits and Licenses	1,915	2,225	1,900	2,000	2,000
Intergovernmental Revenues	70,178	43,467	75,000	83,000	53,000
Charges for Services	3,594,283	2,797,260	3,163,500	2,988,050	2,433,050
Fines, Forfeits, Fees	812,616	802,894	784,600	785,600	785,600
Interest Income	2,395,543	2,797,459	3,207,600	3,192,700	3,192,700
Miscellaneous Revenues	121,200	532,907	39,200	49,300	49,300
Reimbursements	310,117	216,544	296,100	275,500	246,500
Other Financing Sources	75	44,477	0	12,676	746,728
Total Revenues	\$33,897,669	\$38,642,559	\$38,477,348	\$38,908,526	\$39,444,446
EXPENSES					
Personnel	19,729,245	24,665,692	26,564,664	26,170,947	28,293,850
Services	6,970,621	7,410,899	9,216,696	8,994,265	9,178,729
Supplies	1,672,911	1,899,581	1,718,935	2,048,940	2,031,674
Grants, Claims	745,739	799,418	749,032	756,032	881,032
Transfers, Other	39,163	33,700	1,115,026	1,221,626	1,226,626
Capital Outlay	2,191,735	2,942,596	3,316,632	\$5,126,932	\$4,126,267
Debt Service	0	0	0	0	0
Reserves	0	0	1,750,000	750,000	750,000
Total Expenses	\$31,349,414	\$37,751,886	\$44,430,985	\$45,068,742	\$46,488,178
Ending Fund Balance	\$13,105,045	\$13,995,718	\$2,313,128	\$7,835,502	\$791,770

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WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

General Fund - City

The City General Fund is the principal operating account of Kansas City, KS. Revenue is received from taxes, fees, intergovernmental revenue, charges for services, and other sources. The General Fund is used to support general operations including Police, Fire, Municipal Court, Public Works, general services functions, and administrative programs. General Fund revenues are also used to finance the purchase of capital equipment and capital projects which are not debt financed.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$20,732,880	\$22,391,234	\$14,988,943	\$21,751,572	\$14,727,745
REVENUE					
Tax Revenue	85,246,528	84,879,301	82,516,263	86,317,400	86,254,357
Permits and Licenses	974,909	1,027,366	972,400	1,062,400	1,052,400
Intergovernmental Revenues	578,577	340,490	339,400	339,400	339,400
Charges for Services	6,499,706	6,614,577	5,781,000	5,814,500	5,714,100
Fines, Forfeits, Fees	4,287,084	4,075,488	4,135,500	4,119,000	4,175,000
Interest Income	251,759	745,912	710,200	814,600	814,200
Miscellaneous Revenues	457,807	623,954	226,300	275,900	275,900
Reimbursements	1,722,134	3,999,319	4,063,241	4,428,141	3,553,756
Other Financing Sources	157,633	154,878	250,000	250,000	0
Total Revenues	\$100,176,137	\$102,461,285	\$98,994,304	\$103,421,341	\$102,179,113
EXPENSES					
Personnel	76,661,752	78,173,564	80,523,699	80,899,005	85,495,675
Services	11,786,278	11,584,966	13,147,694	13,547,195	12,844,053
Supplies	4,872,164	5,290,741	4,769,975	5,378,565	5,322,940
Grants, Claims	628,907	1,265,105	1,121,254	1,139,254	1,273,254
Transfers, Other	794,353	766,493	928,695	928,695	1,249,695
Capital Outlay	3,678,973	6,020,078	5,480,048	6,752,454	6,739,350
Debt Service	95,356	0	0	0	0
Reserves	0	0	2,400,000	1,800,000	1,800,000
Total Expenses	\$98,517,783	\$103,100,947	\$108,371,365	\$110,445,168	\$114,724,967
Ending Fund Balance	\$22,391,234	\$21,751,572	\$5,611,882	\$14,727,745	\$2,181,891

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Bond and Interest Fund - City

The City Bond and Interest Fund includes the annual debt service (principal and interest) for debt issued by the former government of Kansas City, Kansas. This fund accounts for those debt service payments, which are determined to be the responsibility of citizens of Kansas City, Kansas and not Wyandotte County. The primary source of revenue for the City Bond and Interest Fund is ad valorem property taxes.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$4,454,589	\$2,639,788	\$975,372	\$2,071,259	\$851,636
REVENUE					
Tax Revenue	13,822,359	15,879,478	18,213,873	17,684,700	17,309,169
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	48,868	54,356	50,000	70,481	70,000
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	35,607	161,511	137,900	169,100	169,100
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	1,251,902	1,413,767	806,125	1,565,391	1,690,770
Total Revenues	\$15,158,736	\$17,509,112	\$19,207,898	\$19,489,672	\$19,239,039
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	7,593	0	0	0	0
Capital Outlay	0	1,977	0	0	0
Debt Service	16,965,944	18,075,664	15,051,712	16,339,851	16,893,180
Reserves	0	0	4,369,444	4,369,444	3,000,000
Total Expenses	\$16,973,537	\$18,077,641	\$19,421,156	\$20,709,295	\$19,893,180
Ending Fund Balance	\$2,639,788	\$2,071,259	\$762,114	\$851,636	\$197,495

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WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Bond and Interest Fund - County

The County Bond and Interest Fund includes the annual principal and interest payments on debt issued by the former County for major capital maintenance and improvement projects. The primary source of revenue is from ad valorem property taxes. This mill levy is authorized by KSA-10-113, which requires officials to levy enough taxes to pay annual interest on debt service.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$686,551	\$653,818	\$410,533	\$510,953	\$563,428
REVENUE					
Tax Revenue	6,169,782	2,704,970	281,211	374,200	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	314,000	319,000	0	0	570,000
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	28,484	34,664	20,000	9,900	1,000
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$6,512,266	\$3,058,634	\$301,211	\$384,100	\$571,000
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	400,000	0	0	0	500,000
Capital Outlay	0	0	0	0	0
Debt Service	6,144,999	3,201,499	321,625	321,625	593,159
Reserves	0	0	50,000	10,000	20,000
Total Expenses	\$6,544,999	\$3,201,499	\$371,625	\$331,625	\$1,113,159
Ending Fund Balance	\$653,818	\$510,953	\$340,119	\$563,428	\$21,269

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 FUND SUMMARY**

911 Tax Fund

The 911 Tax Fund is a special revenue fund restricted in its use to operating expenses and the purchase of 911 emergency-related equipment. Revenue received in this fund is from the \$0.75 per month assessment for 911 emergency dispatch functions provided by Public Safety. In addition, effective July 1, 2004, a \$0.50 monthly fee was placed on wireless phones. The state legislation enacting this E-911 charge returns 25 cents of the fee to counties to fund 911 improvements.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$674,445	\$664,865	\$487,865	\$737,868	\$569,868
REVENUE					
Tax Revenue	687,477	820,003	860,000	880,000	870,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$687,477	\$820,003	\$860,000	\$880,000	\$870,000
EXPENSES					
Personnel	0	0	0	0	0
Services	406,057	456,000	730,000	730,000	730,000
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	291,000	291,000	337,000	318,000	318,000
Capital Outlay	0	0	0	0	96,000
Debt Service	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenses	\$697,057	\$747,000	\$1,067,000	\$1,048,000	\$1,144,000
Ending Fund Balance	\$664,865	\$737,868	\$280,865	\$569,868	\$295,868

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 WYANDOTTE COUNTY/KANSAS CITY, KANSAS
 2006 AMENDED AND 2007 OPERATING BUDGET
 FUND SUMMARY**

Aging Grants Fund

The Aging Grants Fund is supported by federal and state funded grants. These funds are used to provide various services to the elderly in Wyandotte County. Federal grants included in this fund are used for homemaker and visiting services, congregate meals, home delivered meals, disease prevention and health promotion. State Programs include home and community based services for the elderly, and income eligible in-home nutrition services.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$408,016	\$477,686	\$477,686	\$523,671	\$405,219
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	2,156,641	2,168,284	2,652,374	2,523,118	2,523,118
Charges for Services	67,607	67,589	74,455	75,000	75,000
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	12,442	25,129	4,743	15,002	15,002
Reimbursements	0	0	0	0	0
Other Financing Sources	0	25,785	0	0	0
Total Revenues	\$2,236,690	\$2,286,787	\$2,731,572	\$2,613,120	\$2,613,120
EXPENSES					
Personnel	645,508	586,155	701,464	731,264	746,798
Services	1,046,269	1,185,718	1,262,495	1,285,445	1,285,445
Supplies	471,660	458,962	506,377	507,127	507,127
Grants, Claims	3,583	3,992	0	0	0
Transfers, Other	0	5,975	261,236	207,736	207,736
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total Expenses	\$2,167,020	\$2,240,802	\$2,731,572	\$2,731,572	\$2,747,106
Ending Fund Balance	\$477,686	\$523,671	\$477,686	\$405,219	\$271,233

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FUND SUMMARY**

Aging Levy Fund

This fund was established by KSA 12-1680 to provide funds for service programs for the elderly. Grants to local providers of service for seniors age 60 and over who reside in Wyandotte County are funded by this mill levy. Services range from funding for three senior centers, providing two transportation systems, educating and monitoring clients with diabetes, providing hearing aids, eye exams and eyewear, providing attendant call services, Lifeline telephone reassurance, support groups, case management for Asian immigrants and connecting seniors with volunteers.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$92,611	\$244,212	\$117,074	\$195,903	\$128,196
REVENUE					
Tax Revenue	1,061,606	1,108,581	1,138,653	1,156,800	1,158,273
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	712	1,113	0	0	0
Reimbursements	983	0	0	1,500	1,500
Other Financing Sources	0	0	0	0	0
Total Revenues	\$1,063,301	\$1,109,694	\$1,138,653	\$1,158,300	\$1,159,773
EXPENSES					
Personnel	524,607	703,040	700,350	700,350	\$726,019
Services	193,411	207,759	218,936	218,936	\$218,936
Supplies	181,872	202,061	174,439	204,525	\$183,245
Grants, Claims	11,810	0	11,196	11,196	11,196
Transfers, Other	0	19,810	0	0	0
Capital Outlay	0	25,333	0	0	0
Debt Service	0	0	0	0	0
Miscellaneous Expense	0	0	0	0	0
Reserves	0	0	95,000	91,000	91,000
Total Expenses	\$911,700	\$1,158,003	\$1,199,921	\$1,226,007	\$1,230,396
Ending Fund Balance	\$244,212	\$195,903	\$55,806	\$128,196	\$57,573

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FUND SUMMARY**

Alcohol Fund

The Special Alcohol Program Grant Fund is used to account for the revenues and expenses of two separate programs: Special Alcohol Grants and the Alcohol Diversion Program.

The Special Alcohol Grant Program receives one-third of the City's liquor tax from the 10 percent gross tax on alcohol sales in private clubs. Funds are restricted to providing services and or programs in alcohol prevention, treatment, or education.

The Alcohol Diversion Program represents alcohol diversion funding received by the Clerk of the Municipal Court for violators of K.S.A. 8-1567, driving under the influence of alcohol. Revenues collected are limited in use to program activities.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$569,967	\$504,256	\$349,256	\$466,473	\$362,473
REVENUE					
Tax Revenue	277,898	318,937	315,000	360,000	395,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	66,460	67,075	65,000	60,000	65,000
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$344,358	\$386,012	\$380,000	\$420,000	\$460,000
EXPENSES					
Personnel	0	0	0	0	0
Services	129,470	123,895	193,900	193,900	193,900
Supplies	100	0	100	100	100
Grants, Claims	280,499	299,900	326,000	330,000	350,000
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenses	\$410,069	\$423,795	\$520,000	\$524,000	\$544,000
Ending Fund Balance	\$504,256	\$466,473	\$209,256	\$362,473	\$278,473

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FUND SUMMARY**

Appraisal Levy Fund

This mill levy fund was established by KSA 19-425 and 19-436. The County Appraiser is responsible for evaluating and assigning market valuation to all property within Wyandotte County in order to determine the total assessed valuation of the County. Valuation regulations as set by Kansas Statutes are carried out and followed. All laws derived from statutory bases are issued by the Property Valuation Division of the Kansas Department of Revenue.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$414,671	\$467,147	\$349,823	\$655,079	\$612,787
REVENUE					
Tax Revenue	2,474,969	2,591,915	2,526,553	2,560,250	2,640,675
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	50	50
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	1,699	7,647	1,500	2,000	2,000
Reimbursements	0	0	0	119	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$2,476,668	\$2,599,562	\$2,528,053	\$2,562,419	\$2,642,725
EXPENSES					
Personnel	1,821,804	1,747,342	2,115,000	2,047,856	\$2,207,877
Services	539,751	630,135	451,232	451,232	\$782,079
Supplies	62,637	34,153	48,623	48,623	\$57,123
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	133,000	57,000	57,000
Total Expenses	\$2,424,192	\$2,411,630	\$2,747,855	\$2,604,711	\$3,104,079
Ending Fund Balance	\$467,147	\$655,079	\$130,021	\$612,787	\$151,433

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FUND SUMMARY**

Arts Levy Fund

This fund is established by KSA 19-26,100. Kaw Valley Arts and Humanities, Inc. is the recipient of these funds. The mission of Kaw Valley Arts and Humanities is to promote a greater participation and appreciation of the arts by stimulating awareness and by making the arts more accessible to all people through arts education and collaboration with existing community resources.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$5,543	\$7,688	\$6,167	\$9,243	\$6,518
REVENUE					
Tax Revenue	43,145	44,655	43,789	\$44,580	\$44,942
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$43,145	\$44,655	\$43,789	\$44,580	\$44,942
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	41,000	43,100	45,255	45,255	47,065
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	2,500	2,050	2,050
Total Expenses	\$41,000	\$43,100	\$47,755	\$47,305	\$49,115
Ending Fund Balance	\$7,688	\$9,243	\$2,201	\$6,518	\$2,345

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

City/County Grants Fund

The City/County Grants Fund includes grants received by General Fund departments, including police, fire, emergency management, community corrections, public works, transit, district court and district attorney. An estimated amount is budgeted in reserves each year to cover proposed grants that may be received in that year.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	5,857,058	5,778,640	17,468,182	11,992,494	10,755,717
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	7,036	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	25,581	46,667	0	0	0
Reimbursements	384,347	(335,000)	0	0	0
Other Financing Sources	134,693	32,948	0	0	0
Total Revenues	\$6,401,679	\$5,530,291	\$17,468,182	\$11,992,494	\$10,755,717
EXPENSES					
Personnel	1,309,011	1,270,325	1,562,553	1,311,698	935,128
Services	3,074,135	3,684,936	8,892,164	8,610,294	8,495,087
Supplies	235,886	115,479	732,865	429,902	429,902
Grants, Claims	5,136	15,716	0	0	0
Transfers, Other	0	0	200,000	200,000	200,000
Capital Outlay	1,190,744	28,005	6,080,600	1,440,600	695,600
Reserves	0	0	0	0	0
Debt Service	0	0	0	0	0
Total Expenses	\$5,814,912	\$5,114,461	\$17,468,182	\$11,992,494	\$10,755,717
Revenue Over/Under	\$586,767	\$415,830	\$0	\$0	\$0

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Community Corrections Grants Fund

The Community Corrections Grants Fund represents monies awarded by the State of Kansas to fund programs for juvenile and adult offenders and probation violators.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$1,318,905	\$519,411	\$519,411	\$337,106	\$193,818
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	1,325,298	1,973,179	3,169,134	2,482,235	2,483,084
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	644	7,041	0	0	0
Reimbursements	15	1,414	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$1,325,957	\$1,981,634	\$3,169,134	\$2,482,235	\$2,483,084
EXPENSES					
Personnel	1,857,409	1,844,794	2,132,487	2,004,894	2,076,809
Services	201,812	273,927	631,453	304,037	283,501
Supplies	63,982	44,319	91,315	9,300	9,300
Grants, Claims	2,248	0	0	0	0
Transfers, Other	0	899	313,879	307,292	307,292
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total Expenses	\$2,125,451	\$2,163,939	\$3,169,134	\$2,625,523	\$2,676,902
Ending Fund Balance	\$519,411	\$337,106	\$519,411	\$193,818	\$0

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Community Development Block Grant Fund

The Community Development Block Grant (CDBG) Fund accounts for the block grant funding received from the federal government. The Community Development Block Grant is the Unified Government's entitlement grant from the U.S Department of Housing and Urban Development (HUD). According to federal regulation the use of these funds is limited to support services that will benefit households of low and moderate income or those areas with significant slum and blight.

The 2005 Budget represents the 30th entitlement year of programming. According to HUD regulations, 70 percent of the funds expended must benefit low and moderate income persons and respond to at least one of three national priorities: benefit low and moderate income persons; prevent or eliminate slum and blight; and meet other urgent needs of the community which are a significant and immediate threat to the health and welfare of residents for which there are no other resources. Eligible programs include development, infrastructure investments, housing rehabilitation, economic development, clearance and demolition, public services and program administration.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
REVENUE					
Tax Revenue	18,887	20,018	18,887	18,887	18,887
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	5,437,873	4,532,165	3,939,862	4,547,430	3,741,943
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	516	3,450	0	0	0
Interest Income	9,382	22,977	0	0	0
Miscellaneous Revenues	284,857	314,564	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	15,000	11,552	0	0	0
Total Revenues	\$5,766,515	\$4,904,726	\$3,958,749	\$4,566,317	\$3,760,830
EXPENSES					
Personnel	845,635	830,538	934,325	916,103	907,806
Services	965,403	840,047	881,860	876,552	838,311
Supplies	23,598	74,914	139,499	96,491	73,880
Grants, Claims	3,511,157	2,358,681	1,737,300	2,060,929	1,755,068
Transfers, Other	0	0	0	0	0
Capital Outlay	484,270	1,117,791	265,765	616,242	185,765
Debt Service	0	0	0	0	0
Miscellaneous Expense	0	0	0	0	0
Total Expenses	\$5,830,063	\$5,221,971	\$3,958,749	\$4,566,317	\$3,760,830
Revenue Over/Under	(\$63,549)	(\$317,245)	\$0	\$0	\$0

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

County Initiative for Funding Infrastructure Fund

As authorized by KSA 19-120 this is a multi-year capital improvement fund. Any county which has approved a multi-year capital improvement plan may create such a fund to assist in the funding of capital improvement projects. This fund may provide for the budgeted transfer of moneys from other county funds lawfully available for improvement purposes.

This fund uses tax levy previously required by the County Bond and Interest fund to finance capital improvement projects in Kansas City, Bonner Springs and Edwardsville.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$49,822
REVENUE					
Tax Revenue	0	0	1,829,778	1,879,600	2,075,838
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	1,000,000	1,000,000	704,118
Total Revenues	\$0	\$0	\$2,829,778	\$2,879,600	\$2,779,956
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	0	401,828	401,828	401,828
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	2,427,950	2,427,950	2,427,950
Debt Service	0	0	0	0	0
Total Expenses	\$0	\$0	\$2,829,778	\$2,829,778	\$2,829,778
Ending Fund Balance	\$0	\$0	\$0	\$49,822	\$0

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

County Library Levy Fund

Unified School District 500 is the only school district in Kansas which operates a public library. The Kansas City, Kansas Public Library provides Wyandotte County library services through a contract with the Wyandotte County Library Board. Receipts from the Wyandotte County Library levy are placed in the County Library Fund, along with USD 500 library taxes and other minor receipts generated from library operations. All general operating costs for Kansas City, Kansas Public Library services are paid from the County Library Fund.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$163,229	\$244,838	\$210,358	\$350,398	\$237,963
REVENUE					
Tax Revenue	927,147	1,031,389	1,017,043	1,061,020	1,174,147
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	1,462	5,871	4,900	5,000	5,000
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$928,609	\$1,037,260	\$1,021,943	\$1,066,020	\$1,179,147
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	847,000	931,700	1,071,455	1,071,455	1,232,173
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	107,000	107,000	123,000
Total Expenses	\$847,000	\$931,700	\$1,178,455	\$1,178,455	\$1,355,173
Ending Fund Balance	\$244,838	\$350,398	\$53,846	\$237,963	\$61,937

**UNIFIED GOVERNMENT
 WYANDOTTE COUNTY/KANSAS CITY, KANSAS
 2006 AMENDED AND 2007 OPERATING BUDGET
 FUND SUMMARY**

Court Trustee Fund

The Court Trustee Fund supports the activities of the Court Trustee Office. This office provides services to children and crime victims by establishing or enforcing court orders.

According to provisions set forth in KSA 23-497, the Court Trustee Office maintains a separate operations fund. All revenue generated by this office is used to pay for child support enforcement activities.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$502,648	\$582,385	\$590,672	\$619,844	\$548,771
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	431,142	412,469	425,000	410,000	410,000
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	320	800	1,000	1,000	1,000
Other Financing Sources	0	0	0	0	0
Total Revenues	\$431,462	\$413,269	\$426,000	\$411,000	\$411,000
EXPENSES					
Personnel	309,639	335,743	360,643	360,643	378,676
Services	36,804	33,348	65,338	65,338	65,338
Supplies	5,282	6,719	6,092	6,092	6,092
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	50,000	50,000	50,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenses	\$351,725	\$375,810	\$482,073	\$482,073	\$500,106
Ending Fund Balance	\$582,385	\$619,844	\$534,599	\$548,771	\$459,665

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Developmental Disabilities Levy Fund

This levy fund helps support Wyandotte Developmental Disabilities services. The tax levy is authorized by KSA 19-4004, 19-4007 and 19-4011, which allows county commissioners to levy a tax for mental health or mental retardation services, and to provide funds to pay the principal and interest on bonds issued for the purpose of constructing a mental health or mental retardation facility.

Funding helps provide services such as: job placement services for disabled and developmentally disabled clients; vocation services to help clients gain wage earning job skills; services to help individuals learn independent living skills; and a preschool designed to prepare disabled children for the school experience.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$207,038	\$154,053	\$108,742	\$193,122	\$88,528
REVENUE					
Tax Revenue	592,300	613,860	586,496	594,200	610,890
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	299	674	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$592,599	\$614,534	\$586,496	\$594,200	\$610,890
EXPENSES					
Personnel	92,543	93,183	99,120	99,120	104,372
Services	496,395	465,785	523,447	557,297	520,616
Supplies	1,646	3,975	4,195	5,377	7,053
Grants, Claims	0	\$0	0	0	0
Transfers, Other	55,000	0	0	0	0
Capital Outlay	0	12,522	0	0	0
Debt Service	0	0	0	0	0
Reserves	0		38,000	37,000	\$37,000
Total Expenses	\$645,584	\$575,465	\$664,762	\$698,794	\$669,041
Ending Fund Balance	\$154,053	\$193,122	\$30,476	\$88,528	\$30,377

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Disabilities Grants Fund

The Disabilities Grants Fund contains funding from a variety of federal and state grant sources to provide services to individuals who are developmentally disabled. Services provided with these funds include day services, residential services, direct financial support to families with developmentally disabled members, and general guidance to families.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	1,978,958	2,681,124	4,022,134	3,985,276	3,798,417
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	56,474	121,743	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$2,035,432	\$2,802,867	\$4,022,134	\$3,985,276	\$3,798,417
EXPENSES					
Personnel	355,876	408,894	354,913	354,449	373,106
Services	2,017,492	1,889,278	3,360,008	3,217,549	3,163,462
Supplies	4,870	13,768	15,816	11,684	10,255
Grants, Claims	0	0	150,000	150,000	0
Transfers, Other	0	0	141,397	251,594	251,594
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total Expenses	\$2,378,238	\$2,311,940	\$4,022,134	\$3,985,276	\$3,798,417
Revenue Over/Under	(\$342,806)	\$490,927	\$0	\$0	\$0

**UNIFIED GOVERNMENT
 WYANDOTTE COUNTY/KANSAS CITY, KANSAS
 2006 AMENDED AND 2007 OPERATING BUDGET
 FUND SUMMARY**

Economic Development Sales Tax Fund

The Economic Development Sales Tax Fund is a special revenue fund used to account for sales tax receipts and disbursements through the Unified Government's escrow agent, in association with Village West STAR Bonds, as required by the State of Kansas.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
REVENUE					
Tax Revenue	0	0	9,000,000	30,162,502	37,392,232
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$0	\$0	\$9,000,000	\$30,162,502	\$37,392,232
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	9,000,000	30,162,502	37,392,232
Total Expenses	\$0	\$0	\$9,000,000	\$30,162,502	\$37,392,232
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Elections Levy Fund

The Elections Levy Fund is used to account for the revenues and expenses related to communitywide elections in Wyandotte County. Revenue is used by the Election Commissioner's Office to conduct and oversee all elections: national, state, county, city, community college, school districts, drainage districts, and special elections. Revenues collected to fund these activities are generated from ad valorem property taxes and the local ad valorem tax reduction from the State of Kansas.

This fund was established by KSA 19-3435a, 25-2201a, and 39-417. The statutes state that any county having an election commissioner is authorized to make a tax levy in each year, in such amount as may be necessary in order to provide the necessary funding for the payment of the salaries and expenses of the office of the election commissioner and election expenses. The county may make a tax levy on the taxable tangible property in the county in an amount not greater than the amount necessary to pay the direct expense of elections which the county is required to pay.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$673,961	\$564,414	\$311,368	\$746,812	\$359,960
REVENUE					
Tax Revenue	1,015,048	1,058,793	1,034,387	1,047,960	1,081,475
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	1,439	1,730	1,500	1,500	1,500
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	1,669	1,392	0	0	0
Reimbursements	1,589	7,384	1,000	500	500
Other Financing Sources	0	0	0	0	0
Total Revenues	\$1,019,745	\$1,069,299	\$1,036,887	\$1,049,960	\$1,083,475
EXPENSES					
Personnel	605,374	575,908	492,499	492,499	\$571,267
Services	340,982	203,005	441,716	441,716	\$441,716
Supplies	161,827	85,505	205,600	235,705	\$246,500
Grants, Claims	0	0	0	0	\$0
Transfers, Other	0	0	0	0	\$0
Capital Outlay	21,109	22,483	75,000	\$156,892	\$10,000
Debt Service	0	0	0	0	\$0
Reserves	0	0	73,000	110,000	110,000
Total Expenses	\$1,129,292	\$886,901	\$1,287,815	\$1,436,812	\$1,379,483
Ending Fund Balance	\$564,414	\$746,812	\$60,440	\$359,960	\$63,952

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Emergency Medical Services Enterprise Fund

The Fire Department began providing emergency medical services on July 1, 2004. Sources of revenues are a one-fourth cent sales tax, which was passed by Kansas City, Kansas voters on June 8, 2004, and insurance payments and Medicare.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$0	\$0	\$24,600	\$467,749	\$335,349
REVENUE					
Tax Revenue	0	3,849,387	3,825,000	3,860,000	4,034,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	2,607,214	3,105,500	2,931,200	2,991,000
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	18,187	7,100	24,700	24,700
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$0	\$6,474,788	\$6,937,600	\$6,815,900	\$7,049,700
EXPENSES					
Personnel	0	2,589,062	3,197,367	3,197,367	3,210,606
Services	0	430,218	456,537	456,537	456,537
Supplies	0	387,489	553,186	563,186	553,186
Grants, Claims	0	0	0	0	0
Transfers, Other	0	2,370,369	2,121,000	2,121,000	2,195,000
Capital Outlay	0	229,901	259,910	260,210	306,410
Debt Service	0	0	350,000	350,000	350,000
Total Expenses	\$0	\$6,007,039	\$6,938,000	\$6,948,300	\$7,071,739
Ending Fund Balance	\$0	\$467,749	\$24,200	\$335,349	\$313,310

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Environmental Trust Fund

The Environmental Trust Fund receives a portion of residential trash revenue for landfill-associated costs. The primary objective of this fund is to create a reserve for future landfill closure expenses.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$3,934,510	\$4,237,696	\$4,545,796	\$4,675,567	\$4,902,885
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	345,979	359,686	380,000	390,000	420,000
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	31,033	96,759	0	116,100	116,100
Miscellaneous Revenues	0	3,644	92,800	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$377,012	\$460,089	\$472,800	\$506,100	\$536,100
EXPENSES					
Personnel	0	0	0	0	0
Services	73,826	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	0	22,218	100,000	278,782	200,000
Debt Service	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenses	\$73,826	\$22,218	\$100,000	\$278,782	\$200,000
Ending Fund Balance	\$4,237,696	\$4,675,567	\$4,918,596	\$4,902,885	\$5,238,985

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Extension Council Levy Fund

This mill levy fund was established by KSA 2-610, 2-625 and 12-620. The purpose of the Extension Council is to extend to all citizens research-based information to help them improve their quality of life. The mission includes two aspects: make current Kansas State University information about agriculture, home economics, 4-H, youth, community development and energy available to residents; and bring back to the University problems related to these program areas which can be solved by careful study and research.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$47,278	\$68,314	\$69,945	\$69,945	\$48,346
REVENUE					
Tax Revenue	349,036	360,811	369,921	375,740	384,552
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$349,036	\$360,811	\$369,921	\$375,740	\$384,552
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	0	383,139	383,139	398,465
Transfers, Other	328,000	359,180	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	14,500	14,200	14,200
Total Expenses	\$328,000	\$359,180	\$397,639	\$397,339	\$412,665
Ending Fund Balance	\$68,314	\$69,945	\$42,227	\$48,346	\$20,233

**UNIFIED GOVERNMENT
 WYANDOTTE COUNTY/KANSAS CITY, KANSAS
 2006 AMENDED AND 2007 OPERATING BUDGET
 FUND SUMMARY**

Fair Levy Fund

The County Fair mill levy fund was established by KSA 2-131b. The board of county commissioners of any county in which there is an organized fair association or society is authorized to make an annual tax levy upon all taxable tangible property to be used for the erection and maintenance of buildings of the recognized fair association. The funds help support the fair activities which include agriculture, horticulture, entertainment, education, arts, science, livestock and 4-H activities.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$34,936	\$39,995	\$29,545	\$41,030	\$27,135
REVENUE					
Tax Revenue	176,759	181,335	179,549	181,620	185,780
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$176,759	\$181,335	\$179,549	\$181,620	\$185,780
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	180,300	189,315	189,315	196,888
Transfers, Other	171,700	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	10,200	6,200	6,200
Total Expenses	\$171,700	\$180,300	\$199,515	\$195,515	\$203,088
Ending Fund Balance	\$39,995	\$41,030	\$9,579	\$27,135	\$9,827

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Health Grants Fund

The Health Grants Fund is a compilation of state and federal grants, and private contracts that assist in the daily operations of the Health Department and provide important health services to the citizens of Wyandotte County. Grant funds currently supporting the Health Department include the Local Environmental Protection Project, Chronic Disease Risk Reduction Program, Maternal and Child Health, AIDS Health Education/Risk Reduction, HIV Counseling and Care Coordination, Environmental Justice Lead Grant, Sexually Transmitted Disease Control, Immunization Action Plan, Child Care Licensing, Family Planning, School-Linked Services, Air Quality, Air Pollution Monitoring, WIC Program, Commodity Supplemental Food Program, Tuberculosis Control Nurse, Project Protect, Asbestos Inspection and Radon Indoor Air Project.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$148,666	\$221,343	\$221,343	\$67,840	\$29,256
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	3,688,947	3,314,850	3,822,593	4,359,029	4,791,630
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	339,757	364,484	557,570	586,481	586,481
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$4,028,704	\$3,679,334	\$4,380,163	\$4,945,510	\$5,378,111
EXPENSES					
Personnel	2,680,637	2,639,790	2,798,932	3,000,006	2,953,845
Services	986,631	979,966	1,027,765	1,627,216	2,054,923
Supplies	273,426	213,081	194,785	139,310	181,037
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	358,681	217,562	217,562
Capital Outlay	15,333	0	0	0	0
Debt Service	0	0	0	0	0
Total Expenses	\$3,956,027	\$3,832,837	\$4,380,163	\$4,984,094	\$5,407,367
Ending Fund Balance	\$221,343	\$67,840	\$221,343	\$29,256	\$0

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Health Levy Fund

A county health levy is authorized by KSA 65-204 for the purpose of providing funds to assist in carrying out health laws, rules and regulations of the county and to provide funds for capital expenditures for county health purposes. Funds generated by this mill levy help support the County Health Department's operations.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$828,480	\$755,977	\$168,282	\$448,109	\$351,036
REVENUE					
Tax Revenue	1,682,422	1,775,408	1,826,587	1,852,500	1,928,654
Permits and Licenses	54,351	57,071	56,000	55,500	55,500
Intergovernmental Revenues	44,304	27,980	20,000	27,000	27,000
Charges for Services	388,713	493,330	425,300	459,700	459,700
Miscellaneous Revenues	14,686	34,430	13,000	20,000	15,000
Reimbursements	139,194	160,414	133,000	153,000	158,000
Other Financing Sources	0	0	0	\$0	\$250,000
Total Revenues	\$2,323,670	\$2,548,633	\$2,473,887	\$2,567,700	\$2,893,854
EXPENSES					
Personnel	1,891,878	2,110,811	2,023,055	\$2,022,155	\$2,163,550
Services	299,935	253,348	392,643	\$422,358	\$452,358
Supplies	144,452	163,719	115,786	\$140,994	\$142,967
Grants, Claims	52	0	0	\$0	\$0
Transfers, Other	70	250	0	\$0	\$250,000
Capital Outlay	59,786	328,373	25,000	\$59,266	\$105,000
Reserves	0	0	15,000	\$20,000	\$20,000
Total Expenses	\$2,396,173	\$2,856,501	\$2,571,484	\$2,664,773	\$3,133,875
Ending Fund Balance	\$755,977	\$448,109	\$70,685	\$351,036	\$111,015

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Historical Museum Levy Fund

The Historical Museum Levy Fund is used to account for the revenues and expenses of the operation of the Wyandotte County Historical Society and Museum. This includes the operation of a Museum gallery and archives which are open and free to the public. Revenues are used to pay for the staffing, operation, and maintenance of these facilities. Revenues are received from ad valorem property taxes and other fees. This fund was established by KSA 19-2651.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$169,623	\$97,943	\$57,094	\$100,985	\$27,651
REVENUE					
Tax Revenue	219,291	203,692	204,821	208,710	216,018
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	953	84	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$220,244	\$203,776	\$204,821	\$208,710	\$216,018
EXPENSES					
Personnel	139,858	138,533	168,761	168,761	170,771
Services	9,920	11,140	15,013	25,498	10,313
Supplies	15,837	27,142	30,451	28,793	26,639
Grants, Claims	0	0	0	0	0
Transfers, Other	0	6,500	19,485	19,485	4,485
Capital Outlay	126,309	17,419	20,000	31,507	15,000
Debt Service	0	0	0	0	0
Reserves	0	0	0	8,000	8,000
Total Expenses	\$291,924	\$200,734	\$253,710	\$282,044	\$235,208
Ending Fund Balance	\$97,943	\$100,985	\$8,205	\$27,651	\$8,461

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Jail Commissary Fund

The Jail Commissary Fund is a special revenue fund that was established to record the sales of health care, hygiene, clothing, food and snack products to inmates at the Adult Detention Center. In addition to the expenses of purchasing items for resale, the profits, if any, are to be used to directly benefit the inmates.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$251,473	\$269,433	\$269,433	\$267,967	\$237,967
REVENUE					
Tax Revenue	0	0	0	30,000	30,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	2,569	0	0	0
Reimbursements	25,027	23,287	60,000	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$25,027	\$25,856	\$60,000	\$30,000	\$30,000
EXPENSES					
Personnel	0	0	0	0	0
Services	3,109	21,819	0	0	0
Supplies	3,958	5,503	60,000	60,000	60,000
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total Expenses	\$7,067	\$27,322	\$60,000	\$60,000	\$60,000
Ending Fund Balance	\$269,433	\$267,967	\$269,433	\$237,967	\$207,967

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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FUND SUMMARY**

Justice Assistance Grant (JAG) Fund

The Justice Assistance Grant (JAG) Fund is a special revenue fund funded through a grant received from the U.S. Department of Justice. The Edward Byrne Memorial Justice Assistance Grant Program allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. JAG replaces the Byrne Formula and Local Law Enforcement Block Grant (LLEBG) programs with a single funding mechanism that simplifies the administration process for grantees.

The procedure for allocating JAG funds is a formula based on population and crime statistics, in combination with a minimum allocation to ensure that each state and territory receives an appropriate share. JAG purpose areas include: law enforcement programs; prosecution and court programs; prevention and education programs; corrections and community corrections programs; and drug treatment programs.

The grant requirements state that the recipients must establish an interest bearing trust fund to reflect all activities of this grant.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$235,944
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	675,944	250,000
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$0	\$0	\$0	\$675,944	\$250,000
EXPENSES					
Personnel	0	0	0	0	250,000
Services	0	0	0	440,000	0
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenses	\$0	\$0	\$0	\$440,000	\$250,000
Ending Fund Balance	\$0	\$0	\$0	\$235,944	\$235,944

**UNIFIED GOVERNMENT
 WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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 FUND SUMMARY**

Law Enforcement Block Grant Fund

The Law Enforcement Block Grant Fund is a special revenue fund funded through a grant received from the U.S. Department of Justice. The purpose of these grants is to provide units of local governments with funds to underwrite projects to reduce crime and increase public safety. The purposes, as established by the program, include: hiring and training of public safety personnel, enhancing security in and around schools, establishing drug courts, enhancement of adjudication of cases involving violent offenders, establishment of crime prevention programs, and to defray the cost of indemnification insurance for law enforcement officers. The grant requirements state that the recipients must establish an interest bearing trust fund to reflect all activities of this grant.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$751,831	\$540,260	\$380,374	\$25,446	\$0
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	184,036	0	500,000	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	4,375	6,335	11,800	0	0
Miscellaneous Revenues	64,727	0	0	24,554	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$253,138	\$6,335	\$511,800	\$24,554	\$0
EXPENSES					
Personnel	464,686	501,591	403,114	\$50,000	0
Services	23	0	0	0	0
Supplies	0	19,558	19,558	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenses	\$464,709	\$521,149	\$422,672	\$50,000	\$0
Ending Fund Balance	\$540,260	\$25,446	\$469,502	\$0	\$0

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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FUND SUMMARY**

Law Enforcement Trust Fund

The Law Enforcement Trust Fund is a special revenue fund restricted to funding drug-related enforcement activities. This fund receives revenue from drug-related court forfeitures and confiscated property. Government ordinance and State and Federal statutes require that all confiscated and forfeiture monies received be returned to the local government entity handling the case for drug enforcement related expenses.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$34,494	\$8,975	\$33,178	\$332,643	\$263,143
REVENUE					
Tax Revenue	98,726	60,381	100,000	30,000	30,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	174,218	402,173	500,000	200,000	200,000
Interest Income	354	353	0	0	0
Miscellaneous Revenues	23,342	1,338	0	0	0
Reimbursements	0	0	0	500	500
Other Financing Sources	0	0	0	0	0
Total Revenues	\$296,640	\$464,245	\$600,000	\$230,500	\$230,500
EXPENSES					
Personnel	0	0	0	0	0
Services	27,290	47,363	130,000	35,000	35,000
Supplies	56,434	0	0	0	0
Grants, Claims	13,863	33,959	30,000	60,000	60,000
Transfers, Other	118,976	59,255	440,000	205,000	205,000
Capital Outlay	105,596	0	0	0	103,000
Debt Service	0	0	0	0	0
Total Expenses	\$322,159	\$140,577	\$600,000	\$300,000	\$403,000
Ending Fund Balance	\$8,975	\$332,643	\$33,178	\$263,143	\$90,643

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2006 AMENDED AND 2007 OPERATING BUDGET
FUND SUMMARY**

Mental Health Levy Fund

The County Mental Health Levy Fund is authorized by KSA 19-4004, 19-4007 and 19-4011. This legislation allows the commissioners to levy taxes for the purpose of contracting services with nonprofit corporations to provide either mental health services or services for the mentally retarded, and to use tax dollars generated by this levy to pay the principal and interest on bonds issued to build mental health facilities.

A portion of the funds generated by this tax levy are used to help support Wyandot Mental Health Center, Inc. This agency offers a wide variety of programs in the area of mental health services to the people of Wyandotte County. These services include sexual abuse services, child and adolescent services, community services, psychiatric services, and adult services. Wyandot Mental Health also receives funding from a variety of other private, public and independent sources.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$87,879	\$116,879	\$104,269	\$136,546	\$74,516
REVENUE					
Tax Revenue	561,400	578,667	592,803	601,920	593,794
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$561,400	\$578,667	\$592,803	\$601,920	\$593,794
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	559,000	636,950	636,950	610,428
Transfers, Other	532,400	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	28,300	27,000	27,000
Total Expenses	\$532,400	\$559,000	\$665,250	\$663,950	\$637,428
Ending Fund Balance	\$116,879	\$136,546	\$31,822	\$74,516	\$30,882

**UNIFIED GOVERNMENT
 WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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 FUND SUMMARY**

Motor Vehicle Fund

The Motor Vehicle Fund is a special revenue fund, which operates the Motor Vehicle Division within the Treasurer's Office. Funds generated by the operations of this office support in part the expense of the daily operations. The Motor Vehicle Division is responsible for the collection of all registration fees, sales taxes, personal property taxes and other fees associated with the registration of vehicles. This office registers all vehicles titled in Wyandotte County. This office operates according to regulations of the Kansas Department of Revenue. A portion of the fees are returned to Wyandotte County for processing the registrations and title applications.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	(\$261)	\$44,477	\$0	\$12,676	\$0
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	654,775	674,747	680,810	680,000	1,040,000
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	93,961	95,754	90,000	85,000	88,000
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	10,312	0	0	0
Reimbursements	7,692	0	5,000	10,810	10,000
Other Financing Sources	0	0	0	0	0
Total Revenues	\$756,428	\$780,813	\$775,810	\$775,810	\$1,138,000
EXPENSES					
Personnel	669,054	721,856	716,614	716,614	817,076
Services	28,202	26,818	32,074	32,129	32,129
Supplies	12,696	18,544	24,195	24,140	39,140
Grants, Claims	(11)	(8)	927	927	927
Transfers, Other	1,749	45,404	2,000	14,676	248,728
Capital Outlay	0	0	0	0	0
Reserves	0	0	0	0	0
Debt Service	0	0	0	0	0
Total Expenses	\$711,690	\$812,614	\$775,810	\$788,486	\$1,138,000
Ending Fund Balance	\$44,477	\$12,676	\$0	\$0	\$0

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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FUND SUMMARY**

Parks and Recreation Fund

The Parks and Recreation Fund is a special revenue fund used to account for the revenues and expenses of funds received from one-third of 10 percent of gross receipts on the sale of liquor in private clubs within Wyandotte County. These funds are restricted to funding special park improvement projects.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$252,331	\$123,820	\$241,838	\$339,940	\$159,949
REVENUE					
Tax Revenue	272,145	312,434	315,500	350,000	385,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	850	2	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$272,995	\$312,436	\$315,500	\$350,000	\$385,000
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	401,506	96,316	285,000	529,991	465,000
Debt Service	0	0	0	0	0
Total Expenses	\$401,506	\$96,316	\$285,000	\$529,991	\$465,000
Ending Fund Balance	\$123,820	\$339,940	\$272,338	\$159,949	\$79,949

**UNIFIED GOVERNMENT
 WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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 FUND SUMMARY**

Parks Levy Fund

The County Parks Tax Levy Fund is used to account for the revenues received and the expenses of the county parks system. Revenues collected are utilized for the operation of parks, including staffing, park maintenance, weed control, and recreational activities. Revenues generated for this purpose come from ad valorem property taxes and other fees.

This fund was established by KSA 19-2803, 19-2855 and 19-2855a. These statutes describe the authorized uses of the mill levy funds. The funds shall be used for county parks, parkways and recreational areas, county lakes, roads and park drives, including all buildings, grounds and other structures located within such county parks.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$1,123,176	\$652,779	\$403,763	\$835,161	\$442,643
REVENUE					
Tax Revenue	2,369,297	2,520,432	2,595,167	2,633,550	2,740,340
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	325,903	347,143	405,000	365,000	365,000
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	(78)	60,080	0	0	0
Reimbursements	1,125	1,992	0	500	500
Other Financing Sources	0	0	0	0	0
Total Revenues	\$2,696,247	\$2,929,647	\$3,000,167	\$2,999,050	\$3,105,840
EXPENSES					
Personnel	1,572,717	1,745,826	2,032,074	2,032,074	2,173,259
Services	111,227	102,188	158,442	158,442	163,442
Supplies	266,628	339,919	352,800	396,686	379,537
Grants, Claims	7,500	44,400	7,500	7,500	7,500
Transfers, Other	200	0	25	25	25
Capital Outlay	1,208,372	514,782	603,500	696,841	\$561,000
Debt Service	0	150	0	0	0
Reserves	0	0	90,000	100,000	100,000
Total Expenses	\$3,166,644	\$2,747,265	\$3,244,341	\$3,391,568	\$3,384,763
Ending Fund Balance	\$652,779	\$835,161	\$159,589	\$442,643	\$163,720

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WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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FUND SUMMARY**

Prosecutor's Fund

Funds in the Special Prosecutor's Fund (District Attorney Forfeitures) are not considered a source of revenue to meet routine operating expenses. The money is dependent on forfeiture filings. Such funds can be expended by the District Attorney's Office for such special purposes deemed appropriate by the department head.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$53,263	\$58,681	\$58,681	\$63,651	\$28,651
REVENUE					
Tax Revenue	557	1,660	0	2,000	2,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	9,080	8,509	30,000	18,000	18,000
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$9,637	\$10,169	\$30,000	\$20,000	\$20,000
EXPENSES					
Personnel	0	0	0	0	0
Services	4,219	4,402	30,000	20,000	20,000
Supplies	0	797	0	0	0
Grants, Claims	0		0	0	0
Transfers, Other	0		0	0	0
Capital Outlay	0		0	35,000	4,500
Debt Service	0		0	0	0
Total Expenses	\$4,219	\$5,199	\$30,000	\$55,000	\$24,500
Ending Fund Balance	\$58,681	\$63,651	\$58,681	\$28,651	\$24,151

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WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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FUND SUMMARY**

Public Levee Enterprise Fund

The Public Levee Enterprise Fund is the primary source of revenues for the operation of the Public Levee facility in the Fairfax District. This facility consists of office and warehouse spaces. The primary sources of revenues for this fund are rents and leases of the property. These revenues are used to pay operating and capital expenses for the facility.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$1,696,366	\$1,789,737	\$1,292,277	\$1,900,054	\$1,353,536
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	7,800	8,675	8,000	8,000	8,000
Interest Income	15,616	44,561	44,500	51,500	51,500
Miscellaneous Revenues	982,663	982,882	1,021,500	998,600	1,003,100
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$1,006,079	\$1,036,118	\$1,074,000	\$1,058,100	\$1,062,600
EXPENSES					
Personnel	382,505	449,208	548,073	548,073	505,667
Services	219,171	224,653	268,589	309,953	310,953
Supplies	89,239	107,971	106,015	124,158	122,752
Grants, Claims	99,680	91,953	90,991	91,290	91,290
Transfers, Other	24,725	0	1,000	701	701
Capital Outlay	59,014	52,016	230,000	242,828	85,000
Debt Service	38,374	0	500,000	287,615	286,465
Reserves	0	0	0	0	0
Total Expenses	\$912,708	\$925,801	\$1,744,668	\$1,604,618	\$1,402,828
Ending Fund Balance	\$1,789,737	\$1,900,054	\$621,609	\$1,353,536	\$1,013,308

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Register of Deeds Technology Fund

The Register of Deeds Technology Fund, created in 2002, is a special revenue fund used to account for the revenues and expenses received from specified fees charged by the Register of Deeds in accordance with K.S.A. 28-115. As specified in state statute, "moneys in the Register of Deeds Technology Fund shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of data recorded or stored in the office."

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$376,699	\$533,988	\$67,188	\$758,503	\$203
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	360,534	367,927	350,000	350,000	350,000
Interest Income	4,239	15,747	13,100	21,700	21,700
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$364,773	\$383,674	\$363,100	\$371,700	\$371,700
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	207,484	159,159	400,000	1,130,000	370,000
Debt Service	0	0	0	0	0
Total Expenses	\$207,484	\$159,159	\$400,000	\$1,130,000	\$370,000
Ending Fund Balance	\$533,988	\$758,503	\$30,288	\$203	\$1,903

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FUND SUMMARY**

Sewer System Enterprise Fund

The Sewer System Enterprise Fund is the primary resource for expenditures of Water Pollution Control. All revenues generated are used to fund the debt service, maintenance, and operations of the primary and secondary sewage treatment operations.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$10,509,359	\$6,130,602	\$3,041,630	\$3,786,237	\$56,285
REVENUE					
Tax Revenue	64,387	24,592	15,000	56,100	12,000
Permits and Licenses	728,157	742,664	781,800	974,500	779,500
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	17,547,330	16,468,341	17,635,400	17,175,700	18,665,220
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	145,070	217,823	250,000	225,000	175,000
Miscellaneous Revenues	44,806	105,622	10,100	25,000	25,000
Reimbursements	199,714	11,301	39,200	64,200	39,200
Other Financing Sources	315,282	0	0	0	0
Total Revenues	\$19,044,746	\$17,570,343	\$18,731,500	\$18,520,500	\$19,695,920
EXPENSES					
Personnel	6,298,232	6,579,337	6,436,566	6,800,000	7,100,000
Services	1,352,928	1,555,472	1,500,146	1,746,513	1,757,145
Supplies	2,302,202	2,065,274	2,207,143	2,441,127	2,412,930
Grants, Claims	2,187,898	2,120,252	2,309,797	2,250,297	1,621,062
Transfers, Other	569,743	622,897	698,276	1,168,389	1,138,255
Capital Outlay	5,549,358	5,006,804	5,597,500	5,879,453	3,660,500
Debt Service	5,163,142	1,964,672	1,964,673	1,964,673	1,964,673
Reserves	0	0	0	0	0
Total Expenses	\$23,423,503	\$19,914,708	\$20,714,101	\$22,250,452	\$19,654,565
Ending Fund Balance	\$6,130,602	\$3,786,237	\$1,059,029	\$56,285	\$97,640

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Soil Conservation Levy Fund

The Soil Conservation mill levy fund was established by KSA 2-1907b to provide additional moneys for the operation of the conservation district. The Conservation District is a self-governed state subdivision administered by a five-member board of supervisors elected by land occupiers of the county.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$7,854	\$9,942	\$7,872	\$11,213	\$7,657
REVENUE					
Tax Revenue	52,388	54,086	53,366	54,200	55,103
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$52,388	\$54,086	\$53,366	\$54,200	\$55,103
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	52,815	55,456	55,456	57,674
Transfers, Other	50,300	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	3,000	2,300	2,300
Total Expenses	\$50,300	\$52,815	\$58,456	\$57,756	\$59,974
Ending Fund Balance	\$9,942	\$11,213	\$2,782	\$7,657	\$2,786

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Street and Highway Fund

The Street and Highway Fund is a special revenue fund which accounts for the revenues received from the State of Kansas for road improvements. Revenues are allocations received from the State of Kansas from motor fuel tax collections. The allocation is based on the population of the city and county. The expenditures of these funds are limited to roadway development and maintenance. The Unified Government targets the revenues from this fund toward capital improvement projects and certain operating expenses related to roadway maintenance.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$835,992	\$141,846	\$153,498	\$190,356	\$640,129
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	7,144,472	7,349,224	7,507,000	7,300,000	7,500,000
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	87,910	50,266	0	0	0
Reimbursements	69,440	212,818	50,000	50,000	50,000
Other Financing Sources	0		1,100,000	1,351,886	400,000
Total Revenues	\$7,301,822	\$7,612,308	\$8,657,000	\$8,701,886	\$7,950,000
EXPENSES					
Personnel	4,290,111	4,759,273	5,090,873	4,776,521	5,155,680
Services	261	11,000	91	91	91
Supplies	216,489	241,948	398,098	398,098	398,098
Grants, Claims	21,070	35,378	6,993	6,993	6,993
Transfers, Other	9,600	9,500	9,388	9,388	9,388
Capital Outlay	3,458,437	2,506,699	3,060,600	3,061,022	2,911,420
Debt Service	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenses	\$7,995,968	\$7,563,798	\$8,566,043	\$8,252,113	\$8,481,670
Ending Fund Balance	\$141,846	\$190,356	\$244,455	\$640,129	\$108,459

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 FUND SUMMARY**

Sunflower Hills Golf Course Enterprise Fund

The Sunflower Hills Golf Course Fund is an enterprise fund which accounts for the revenues and expenses of the Sunflower Hills Golf Course, which is a municipal (public) course. This fund represents the user fees generated from the use of the course by the public and related expenses for operation of the golf course. Revenues are generated from greens fees, cart rentals, and concessions.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$211,600	\$102,858	\$27,240	\$120,798	\$95,508
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	720,004	739,823	828,000	830,400	840,400
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	1,285	4,083	3,100	4,000	4,000
Miscellaneous Revenues	392	1,000	0	0	0
Reimbursements	368	674	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$722,049	\$745,580	\$831,100	\$834,400	\$844,400
EXPENSES					
Personnel	407,867	415,825	436,890	436,980	216,736
Services	66,929	64,803	70,000	69,910	241,890
Supplies	157,777	147,679	189,800	193,300	150,572
Grants, Claims	23,580	24,841	25,000	25,000	17,800
Transfers, Other	0	82	0	0	0
Capital Outlay	174,638	74,410	94,500	134,500	152,860
Debt Service	0	0	0	0	156,788
Total Expenses	\$830,791	\$727,640	\$816,190	\$859,690	\$936,646
Ending Fund Balance	\$102,858	\$120,798	\$42,150	\$95,508	\$3,262

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Supportive Housing Grants Fund

The Supportive Housing Grants Fund is a special revenue fund accounting for funding received from the U.S. Department of Housing and Urban Development for the purpose of promoting the development of supportive housing and supportive services, including innovative approaches to assist homeless persons in the transition from homelessness, and promote the provision of supportive housing to homeless persons to enable them to live as independently as possible.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	307,931	463,402	937,945	349,190	568,676
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	(1,215)	3,700	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$306,716	\$467,102	\$937,945	\$349,190	\$568,676
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	563,868	21,300	937,945	349,190	568,676
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total Expenses	\$563,868	\$21,300	\$937,945	\$349,190	\$568,676
Revenue Over/Under	(\$257,152)	\$445,802	\$0	\$0	\$0

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 WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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 FUND SUMMARY**

Travel and Tourism Fund

The Travel and Tourism Fund is a special revenue fund used to account for the City's portion of the transient guest tax receipts. This tax is paid on hotel and motel lodging within the City and is levied at 6%. The Convention and Visitors' Bureau (CVB) of the Chamber of Commerce receives approximately 75% of all transient guest tax revenues, with the exception of downtown hotel tax revenues, which is 66%. The CVB will not receive any transient guest taxes from the lodging properties within Village West until the STAR bonds are paid in full.

	2004 ACTUAL	2005 ACTUAL	2006 BUDGET	2006 AMENDED	2007 BUDGET
Beginning Fund Balance	\$348,231	\$396,570	\$203,060	\$265,050	\$43,000
REVENUE					
Tax Revenue	360,343	389,998	398,000	402,000	485,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	20,925	16,792	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$381,268	\$406,790	\$398,000	\$402,000	\$485,000
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	50,000	50,000	0
Supplies	0	0	0	0	0
Grants, Claims	280,000	282,000	289,229	292,050	353,627
Transfers	2,929	0	0	0	0
Other	50,000	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	256,310	257,000	257,000	151,000
Reserves	0	0	0	25,000	23,000
Total Expenses	\$332,929	\$538,310	\$596,229	\$624,050	\$527,627
Ending Fund Balance	\$396,570	\$265,050	\$4,831	\$43,000	\$373

