

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Aging

The Wyandotte/Leavenworth Area Agency on Aging provides services to people in Wyandotte and Leavenworth Counties who are 60 years of age and older, especially those in the greatest social and economic need, including: income at or below the poverty level; rural elderly living alone; minority elderly; physically or mentally disabled; those with language barriers; and elderly women.

Over 80% of the agency's funding is from federal and state grants. Federal grants include: III-B for administration, program development, case management, legal services and assessments; III-C (1) for congregate meals; III-C (2) for home delivered meals; and III-D for disease prevention and health promotion. State funds are utilized for: services provided under the Senior Care Act; home and community based services; and income eligible in-home nutrition and care.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	697,065	849,375	849,375	864,984
Services	1,396,854	1,475,991	1,475,991	1,475,991
Supplies/Commodities	670,201	656,805	656,805	656,805
Capital Equipment	25,333	0	0	0
Grants and Claims	3,992	0	0	0
Transfers and Other Expenses	25,786	207,736	207,736	207,736
Total	\$2,819,231	\$3,189,907	\$3,189,907	\$3,205,516

Position Inventory Summary

Budgeted Positions (FTE)	18.00	18.00	18.00	18.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County - Aging	558,025	458,569	458,569	458,644
Aging Grants	2,261,206	2,731,338	2,731,338	2,746,872
Total	\$2,819,231	\$3,189,907	\$3,189,907	\$3,205,516

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Area Agency on Aging Services	558,025	458,569	458,569	458,644
Aging Grants Contingency	0	207,736	207,736	207,736
Area Plan Administration	105,639	109,592	109,592	99,096
Targeted Case Management Program	378,804	447,156	447,156	442,757
Access Program	257,478	263,155	263,155	258,607
Care Project	67,121	105,171	105,171	110,014
Congregate Meal Costs	375,402	445,829	445,829	451,378
Senior Care Act	422,719	427,123	427,123	440,054
Home Delivered Meal Costs	490,195	518,100	518,100	514,840
Disease Prevention Grant	19,495	19,280	19,280	20,330
Senior Health Insurance Counseling Grant	7,484	38,500	38,500	52,103

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Department Summary

Aging

Family Caregiver Grant	128,418	134,696	134,696	134,957
Tornado Disaster Assistance Grant	939	15,000	15,000	15,000
Health Program Grant	7,512	0	0	0
Total	\$2,819,231	\$3,189,907	\$3,189,907	\$3,205,516

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Department Summary

Community Programs

Community Programs contain funding for expenditures and programs that are not specific to any one department within the Unified Government, but are related to the general overall operation of the organization.

Programs include: Unified Government dues and memberships; school crossing guards; professional consultants and studies, such as compensation and classification; out-of-district tuition payments for specific courses that are not offered by the Kansas City, Kansas Community college as set forth in Kansas State Statute 71-301; and capital projects, including stormwater maintenance in 2005.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	11,600	18,000	18,000	334,000
Services	1,667,885	1,708,500	1,768,500	1,783,500
Supplies/Commodities	18,759	41,000	41,000	41,000
Capital Equipment	134,712	10,000	0	0
Capital Projects	2,712,754	3,192,950	4,164,387	3,442,950
Grants and Claims	762,862	1,076,828	1,076,828	1,076,828
Transfers and Other Expenses	782,405	2,135,297	2,135,297	2,421,297
Total	\$6,090,977	\$8,182,575	\$9,204,012	\$9,099,575

Position Inventory Summary

Budgeted Positions (FTE)

Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	4,495,557	2,720,853	3,448,062	3,441,853
County General Fund	741,522	1,831,944	2,126,172	2,027,944
CIFI Fund	0	2,829,778	2,829,778	2,829,778
City/County Grants	853,898	800,000	800,000	800,000
Total	\$6,090,977	\$8,182,575	\$9,204,012	\$9,099,575

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Community Programs	6,090,977	8,182,575	9,204,012	9,099,575
Total	\$6,090,977	\$8,182,575	\$9,204,012	\$9,099,575

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Department Summary

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Department Summary

Wyandotte County Coroner

The Wyandotte County Coroner reviews and determines cause of death, as provided by state law.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	53,823	54,456	54,456	63,687
Services	143,874	135,065	135,065	135,065
Supplies/Commodities	1,200	1,400	1,400	1,400
Total	\$198,897	\$190,921	\$190,921	\$200,152

Position Inventory Summary

Budgeted Positions (FTE)	2.00	2.00	2.00	2.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County General Fund	198,897	190,921	190,921	200,152
Total	\$198,897	\$190,921	\$190,921	\$200,152

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Wyandotte County Coroner	198,897	190,921	190,921	200,152
Total	\$198,897	\$190,921	\$190,921	\$200,152

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Department Summary

Debt

This budget includes funding for current debt of the former City and former County and debt issued by the Unified Government for capital projects. This includes general obligation and revenue debt.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Capital Projects	1,978	0	0	0
Debt Service	42,441,099	17,838,010	18,913,764	19,737,477
Transfers and Other Expenses	0	0	0	500,000
Reserves	0	4,419,444	4,379,444	3,020,000
Total	\$42,443,077	\$22,257,454	\$23,293,208	\$23,257,477

Position Inventory Summary

Budgeted Positions (FTE)

Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City Bond and Interest	37,402,011	17,589,333	20,709,295	19,893,180
County Bond and Interest	3,201,499	2,203,448	331,625	1,113,159
Sewer System	1,839,567	1,964,673	1,964,673	1,964,673
Public Levee	0	500,000	287,615	286,465
Total	\$42,443,077	\$22,257,454	\$23,293,208	\$23,257,477

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Current City G.O. Debt	37,402,011	17,589,333	20,709,295	19,893,180
Current County G.O. Debt	3,201,499	2,203,448	331,625	1,113,159
Current Public Levee Debt	1,839,567	2,464,673	2,252,288	2,251,138
Total	\$42,443,077	\$22,257,454	\$23,293,208	\$23,257,477

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Department Summary

Development

The Department of Development facilitates economic, housing and community development in Wyandotte County by working with Unified Government departments and other public, quasi-public and private agencies. Grant programs include Community Development Block Grant (CDBG), HOME Investment Partnership program, Emergency Shelter and Supportive Housing grants.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	925,907	1,060,711	1,042,274	1,039,776
Services	394,499	409,166	407,300	379,044
Supplies/Commodities	84,255	142,364	100,356	77,745
Capital Projects	1,838,933	185,765	536,242	185,765
Grants and Claims	4,221,214	2,748,223	2,310,119	2,273,744
Total	\$7,464,808	\$4,546,229	\$4,396,291	\$3,956,074

Position Inventory Summary

Budgeted Positions (FTE)	17.00	17.50	17.00	17.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	365,779	443,083	443,083	452,095
Community Development Block Grant	3,898,137	2,216,869	2,655,699	2,042,004
Supportive Housing Grant Fund	569,046	937,945	349,190	568,676
HOME Grant	2,631,846	948,332	948,319	893,299
Total	\$7,464,808	\$4,546,229	\$4,396,291	\$3,956,074

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Development Administration	263,374	340,582	299,156	308,168
CDBG Administration	531,351	554,701	561,961	525,673
CDBG Housing Rehabilitation	1,068,163	1,157,999	1,246,617	1,105,312
CDBG Public Service Administration	285,969	223,163	223,163	218,163
CDBG Public Facility Improvements	1,838,933	205,765	536,242	185,765
CDBG Emergency Shelter Grants	276,126	177,742	231,643	151,018
HOME Grants	2,631,846	948,332	948,319	893,299
Economic Opportunity Grants	569,046	937,945	349,190	568,676
Total	\$7,464,808	\$4,546,229	\$4,396,291	\$3,956,074

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Department Summary

Elections

The Election Office maintains voter registration, conducts and oversees all elections, including national, state, county, city, community college, school districts and special elections. The office strives to administer elections as efficiently and economically as possible. It is also the mission of the Election Office to preserve an unbiased voting process in conducting all elections.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	575,857	492,434	492,434	571,202
Services	240,732	441,666	441,666	441,666
Supplies/Commodities	88,462	205,600	235,705	246,500
Capital Equipment	21,509	75,000	156,892	10,000
Capital Projects	975	0	0	0
Reserves	0	73,000	110,000	110,000
Total	\$927,535	\$1,287,700	\$1,436,697	\$1,379,368

Position Inventory Summary

Budgeted Positions (FTE)	7.75	7.75	8.75	8.75
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County - Elections	927,535	1,287,700	1,436,697	1,379,368
Total	\$927,535	\$1,287,700	\$1,436,697	\$1,379,368

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Election Program	927,535	1,287,700	1,436,697	1,379,368
Total	\$927,535	\$1,287,700	\$1,436,697	\$1,379,368

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Department Summary

Health Department

The Health Department promotes good health and a safe environment for a better community by providing a variety of services which range from promoting and encouraging healthy lifestyle behaviors, to diagnosing, investigating and preventing health and environmental problems and hazards in the community. Every resident of Wyandotte County benefits from some aspect of the personal and environmental health services provided by the Health Department.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	4,750,059	5,016,661	5,016,661	5,111,895
Services	1,347,183	1,826,443	2,045,883	2,503,590
Supplies/Commodities	386,604	242,047	280,304	324,004
Capital Equipment	2,272	74,943	25,000	105,000
Capital Projects	349,803	13,800	34,266	0
Transfers and Other Expenses	250	17,562	217,562	467,562
Reserves	0	15,000	20,000	20,000
Total	\$6,836,171	\$7,206,456	\$7,639,676	\$8,532,051

Position Inventory Summary

Budgeted Positions (FTE)	98.25	98.25	102.00	102.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County - Health Department	2,880,857	2,566,348	2,659,637	3,128,739
Health Department Grants	3,955,314	4,640,108	4,980,039	5,403,312
Total	\$6,836,171	\$7,206,456	\$7,639,676	\$8,532,051

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Health Department Administration	2,530,915	2,552,548	2,625,371	3,128,739
Health Department Grant Programs	4,305,256	4,653,908	5,014,305	5,403,312
Total	\$6,836,171	\$7,206,456	\$7,639,676	\$8,532,051

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Division Summary

Health Department Health Department Administration

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	2,110,420	2,017,155	2,017,155	2,158,550
Services	253,855	375,807	422,222	452,222
Supplies/Commodities	164,118	119,586	140,994	142,967
Capital Equipment	2,272	25,000	25,000	105,000
Transfers and Other Expenses	250	0	0	250,000
Reserves	0	15,000	20,000	20,000
Total	\$2,530,915	\$2,552,548	\$2,625,371	\$3,128,739

Position Inventory Summary

Budgeted Positions (FTE)	42.50	42.50	43.95	43.95
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County - Health Department	2,530,915	2,552,548	2,625,371	3,128,739
Total	\$2,530,915	\$2,552,548	\$2,625,371	\$3,128,739

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Health Department Administration	533,395	634,088	554,830	951,808
Environmental	253,883	261,645	272,645	244,810
General Clinic	147,557	146,666	185,666	220,158
Child Care	162,597	153,919	154,919	157,244
Health Education	152,729	126,748	126,748	168,540
Lab	163,984	149,304	149,304	180,867
Medical Records	224,824	198,608	198,608	231,487
Transportation	40,735	46,075	46,075	0
Epidemiology	148,064	171,075	176,090	182,520
Family Planning	45,482	47,280	47,280	48,862
Pediatrics	65,916	75,971	75,971	82,551
Personal Health Services	210,002	229,153	227,453	236,592
Air Pollution Grant Match	84,307	0	85,400	85,400
Grant Advancement	0	15,000	20,000	20,000
Maternal and Child Health Fees	159,410	166,908	174,274	170,192
Outpatient Pediatric Fees	74,688	63,896	63,896	78,595
Family Planning Fees	63,342	66,212	66,212	69,113
Total	\$2,530,915	\$2,552,548	\$2,625,371	\$3,128,739

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Division Summary

Health Department

Health Department Grant Programs

Over 60% of the department's funding is from state, local and private grants. Staff continually seek new funding sources for existing and new initiatives, and strive to maintain current funding and service delivery levels to promote good personal and environmental health for the residents of Wyandotte County.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	2,639,639	2,999,506	2,999,506	2,953,345
Services	1,093,328	1,450,636	1,623,661	2,051,368
Supplies/Commodities	222,486	122,461	139,310	181,037
Capital Equipment	0	49,943	0	0
Capital Projects	349,803	13,800	34,266	0
Transfers and Other Expenses	0	17,562	217,562	217,562
Total	\$4,305,256	\$4,653,908	\$5,014,305	\$5,403,312

Position Inventory Summary

Budgeted Positions (FTE)	55.75	55.75	58.05	58.05
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County - Health Department	349,942	13,800	34,266	0
Health Department Grants	3,955,314	4,640,108	4,980,039	5,403,312
Total	\$4,305,256	\$4,653,908	\$5,014,305	\$5,403,312

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Health Department Grant Programs	349,803	13,800	34,266	0
Federal Air Pollution	166,129	187,199	187,199	187,199
Asbestos	139	0	0	0
State Formula	122,732	116,642	116,642	118,319
Local Environmental Protection	89,577	86,835	86,835	88,872
Cardiovascular/Chronic Disease	5,477	0	0	0
Maternal and Child Health	752,821	1,018,423	1,018,423	1,241,363
STD Control	206,533	182,987	182,987	197,459
STD/AIDS	64,904	65,178	65,178	70,528
HIV Counseling and Testing	34,923	30,595	30,595	32,624
Immunization Action	114,965	115,525	115,525	126,334
Child Care Licensing	82,560	81,160	81,160	105,599
Family Planning-State	263,412	221,356	238,205	330,272
Air Quality-State	281,362	443,500	443,500	305,987
KC WyCO Care Link	17,449	1,188	1,188	1,188
Women, Infants and Children Clinic	621,118	611,429	611,429	710,171
WIC - Immunizations	16,477	60,000	60,000	69,795

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Division Summary

Health Department

Health Department Grant Programs

Kansas Health Foundation	8,170	10,000	10,000	10,000
TB Control Nurse	36,528	36,500	36,500	41,905
Grant Contingency	0	18,012	218,012	217,562
TB - Indigent Care	8,700	9,000	10,000	10,000
Breast/Cervical Cancer Initiative	142,288	134,292	134,292	139,210
Section 103 Monitoring	54,637	58,630	58,630	76,417
Healthy Start/Outreach	0	0	76,171	113,435
Air Quality Education	13,635	0	0	0
Infertility Prevention Project	3,854	0	4,000	4,000
Wyandotte Health Foundation	407,899	340,275	340,275	340,275
Childhood Screening/Lead Testing	40,915	50,000	50,000	54,694
Bio-Terrorism Grant	167,984	168,187	168,187	171,387
Sisters of Charity - Leavenworth	473	0	0	0
Susan G. Komen Breast Cancer Grant	7,403	0	41,911	41,911
Regional Bioterrorism Grant	64,436	62,695	62,695	62,695
St Louis STD/HIV	11,156	0	0	0
WyCO Community Health Council	146,797	206,500	206,500	210,111
SRS/Healthy Families Program	0	264,000	264,000	264,000
Worker's Compensation Contribution	0	60,000	60,000	60,000
Total	\$4,305,256	\$4,653,908	\$5,014,305	\$5,403,312

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Department Summary

Historical Museum

The Unified Government, in partnership with the Wyandotte County Historical Society, operates the Wyandotte County Museum and Archives. The Museum and Archives preserves the culture and heritage of Wyandotte County and educates the citizens by exploring and illustrating Wyandotte County's past from pre-history to the present day. The Museum and Archives preserves, holds, restores, cares for and exhibits, in an interpretive manner, materials important to the heritage of Wyandotte County. The Museum and Archives provides educational opportunities for students, scholars, visitors, genealogists and researchers. In addition, the Museum and Archives provides local schools, community organizations, and others in the Greater Kansas City area with speakers and programs on our rich heritage.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	138,514	168,731	168,731	170,741
Services	11,145	15,000	25,485	10,300
Supplies/Commodities	27,144	30,451	28,793	26,639
Capital Projects	40,929	20,000	31,507	15,000
Transfers and Other Expenses	6,500	19,485	19,485	4,485
Reserves	0	0	8,000	8,000
Total	\$224,232	\$253,667	\$282,001	\$235,165

Position Inventory Summary

Budgeted Positions (FTE)	3.00	3.00	3.00	3.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County - Historical Society	224,232	253,667	282,001	235,165
Total	\$224,232	\$253,667	\$282,001	\$235,165

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Historical Museum	224,232	253,667	282,001	235,165
Total	\$224,232	\$253,667	\$282,001	\$235,165

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Human Services

The mission of the Human Services Department is to work with citizens, community-based organizations and other departments within the Unified Government to improve the quality of life for the people of Wyandotte County. Through effective planning, implementation, and management oversight of a variety of human services initiatives, the Human Services Department provides an essential service to the citizens of Wyandotte County.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	724,301	679,458	679,458	718,326
Services	2,415,148	3,825,665	3,781,728	3,697,360
Supplies/Commodities	18,646	22,125	21,878	22,125
Capital Equipment	12,522	0	0	0
Grants and Claims	0	150,000	150,000	0
Transfers and Other Expenses	0	209,236	251,594	251,594
Reserves	0	38,000	37,000	37,000
Total	\$3,170,617	\$4,924,484	\$4,921,658	\$4,726,405

Position Inventory Summary

Budgeted Positions (FTE)	11.00	11.00	11.00	11.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	225,975	237,683	237,683	259,042
County - WDDS	575,202	664,735	698,767	669,014
Developmental Disabilities Grants	2,369,440	4,022,066	3,985,208	3,798,349
Total	\$3,170,617	\$4,924,484	\$4,921,658	\$4,726,405

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Human Relations	122,632	128,964	128,964	105,053
Dispute Resolutions	103,343	108,719	108,719	153,989
CDDO Administration	2,944,642	4,686,801	4,683,975	4,467,363
Total	\$3,170,617	\$4,924,484	\$4,921,658	\$4,726,405

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Mental Health

The mission of the Wyandotte Mental Health Center (WMHC) is to provide innovative leadership to assure affordable, accessible, and effective community-based mental health services to the people of Wyandotte County. WMHC receives funding from the Unified Government from a 0.046 mill levy.

Since 1953, WMHC has served as a valuable resource to the citizens of Wyandotte County. In recent years, WMHC has nearly doubled staff, due to the state's commitment to a public policy that strengthens community resources while minimizing institutionalization. The vision of the Community Support Services staff prompts them to be powerful advocates of improved services for consumers. The team assists increased numbers of individuals to reside in the community rather than a hospital. The Crisis Stabilization Unit, created with Johnson County Mental Health Center, is an example of successful collaboration to minimize hospitalization.

A wide variety of programs and departments operate within the Center. Sexual Abuse Services, Child and Adolescent Services, Community Services, Psychiatric Services, Adult Services and a variety of specialized groups are examples of the Center's response to the community's needs. The Family Preservation Program is the newest addition to the delivery efforts aimed at intervention with children and families. In addition, the two assessment centers have been extremely successful at assisting clients with a smooth entry into the system.

WMHC receives funding from a variety of private, public and independent sources and is a long-standing member of the United Way family. These means of support also affirm the Center's role as an outstanding service

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Grants and Claims	0	636,950	636,950	610,428
Transfers and Other Expenses	559,000	0	0	0
Reserves	0	28,300	27,000	27,000
Total	\$559,000	\$665,250	\$663,950	\$637,428

Position Inventory Summary

Budgeted Positions (FTE)

Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County - Mental Health	559,000	665,250	663,950	637,428
Total	\$559,000	\$665,250	\$663,950	\$637,428

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Mental Health	559,000	665,250	663,950	637,428
Total	\$559,000	\$665,250	\$663,950	\$637,428

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Neighborhood Resource Center

The Neighborhood Resource Center (NRC) provides the following services: Business License Enforcement; Code Enforcement; Building Inspections; Service Request Center; Demolition and Abatement; Liveable Neighborhoods; and Rental Licensing. NRC staff, in conjunction with staff from Community Policing, Public Works, Health, Technology, Finance, Dispute Resolution, Legal, Community Development and Fire, meet on a bi-weekly basis to accommodate and prioritize concerns from a single resource center. The NRC works with neighborhood groups to develop priorities for the community and to resolve neighborhood problems. Staff works with community members in an effort to educate the public about processes, resources available, and services provided by the Unified Government.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	2,492,877	2,698,238	2,698,238	2,859,499
Services	1,071,486	745,563	1,242,685	950,464
Supplies/Commodities	82,566	110,284	110,462	125,797
Capital Equipment	0	345,207	386,070	482,275
Grants and Claims	94	526	526	526
Transfers and Other Expenses	492	1,250	1,250	1,250
Total	\$3,647,515	\$3,901,068	\$4,439,231	\$4,419,811

Position Inventory Summary

Budgeted Positions (FTE)	51.00	52.00	52.00	52.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	2,637,470	3,269,047	3,624,047	3,609,811
County General Fund	29,060	35,000	35,000	35,000
Community Development Block Grant	980,985	597,021	780,184	775,000
Total	\$3,647,515	\$3,901,068	\$4,439,231	\$4,419,811

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
NRC Administration	24,006	285,353	285,353	306,049
Business Licensing	315,120	319,969	320,597	339,290
Code Enforcement	1,133,033	1,450,239	1,497,102	1,646,101
Rental Licensing	444,628	445,056	445,806	479,824
Inspection Services	1,730,728	1,400,451	1,890,373	1,648,547
Total	\$3,647,515	\$3,901,068	\$4,439,231	\$4,419,811

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

Neighborhood Resource Center

NRC Administration

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	0	239,624	239,624	260,320
Services	8,838	15,598	15,598	15,598
Supplies/Commodities	15,168	30,131	30,131	30,131
Total	\$24,006	\$285,353	\$285,353	\$306,049

Position Inventory Summary

Budgeted Positions (FTE)	4.00	4.00	4.00	4.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	24,006	285,353	285,353	306,049
Total	\$24,006	\$285,353	\$285,353	\$306,049

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
NRC Administration	24,006	285,353	285,353	306,049
Total	\$24,006	\$285,353	\$285,353	\$306,049

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Division Summary

**Neighborhood Resource Center
Business Licensing**

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	303,456	301,298	301,298	316,906
Services	4,127	8,400	8,850	11,600
Supplies/Commodities	6,914	8,650	8,828	9,163
Grants and Claims	256	421	421	421
Transfers and Other Expenses	367	1,200	1,200	1,200
Total	\$315,120	\$319,969	\$320,597	\$339,290

Position Inventory Summary

Budgeted Positions (FTE)	6.00	6.00	6.00	6.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	315,120	319,969	320,597	339,290
Total	\$315,120	\$319,969	\$320,597	\$339,290

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Business Licensing	315,120	319,969	320,597	339,290
Total	\$315,120	\$319,969	\$320,597	\$339,290

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Division Summary

Neighborhood Resource Center

Code Enforcement

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	1,040,536	992,736	992,736	1,029,130
Services	49,774	74,145	80,145	89,545
Supplies/Commodities	42,723	38,151	38,151	45,151
Capital Equipment	0	345,207	386,070	482,275
Total	\$1,133,033	\$1,450,239	\$1,497,102	\$1,646,101

Position Inventory Summary

Budgeted Positions (FTE)	20.00	21.00	21.00	21.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	1,103,973	1,415,239	1,462,102	1,611,101
County General Fund	29,060	35,000	35,000	35,000
Total	\$1,133,033	\$1,450,239	\$1,497,102	\$1,646,101

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Code Enforcement	1,133,033	1,450,239	1,497,102	1,646,101
Total	\$1,133,033	\$1,450,239	\$1,497,102	\$1,646,101

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

Neighborhood Resource Center

Rental Licensing

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	432,627	428,837	428,837	459,105
Services	7,432	8,572	9,322	13,072
Supplies/Commodities	4,569	7,647	7,647	7,647
Total	\$444,628	\$445,056	\$445,806	\$479,824

Position Inventory Summary

Budgeted Positions (FTE)	8.00	8.00	8.00	8.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	444,628	445,056	445,806	479,824
Total	\$444,628	\$445,056	\$445,806	\$479,824

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Rental Licensing	444,628	445,056	445,806	479,824
Total	\$444,628	\$445,056	\$445,806	\$479,824

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

Neighborhood Resource Center

Inspection Services

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	716,258	735,743	735,743	794,038
Services	1,001,315	638,848	1,128,770	820,649
Supplies/Commodities	13,192	25,705	25,705	33,705
Grants and Claims	-162	105	105	105
Transfers and Other Expenses	125	50	50	50
Total	\$1,730,728	\$1,400,451	\$1,890,373	\$1,648,547

Position Inventory Summary

Budgeted Positions (FTE)	13.00	13.00	13.00	13.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	749,743	803,430	1,110,189	873,547
Community Development Block Grant	980,985	597,021	780,184	775,000
Total	\$1,730,728	\$1,400,451	\$1,890,373	\$1,648,547

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Inspection Services	144,193	0	0	0
Building Inspection Program	531,442	710,930	712,505	781,047
Demolition and Abatement Program	1,055,093	689,521	1,177,868	867,500
Total	\$1,730,728	\$1,400,451	\$1,890,373	\$1,648,547

Unified Government of Wyandotte County/Kansas City, Kansas

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Department Summary

Parks and Recreation

The Parks and Recreation Department provides for the recreation needs of citizens through clean, safe facilities and green spaces for the public to enjoy. This is accomplished through recreational programs developed for youth, adults, seniors and special needs populations and through the development of partnerships and contract services. The Recreation Division provides a full range of outdoor sports activities in various parks and a swimming pool. Collaboration with other agencies has increased recreation opportunities to provide facilities and services not otherwise available. The Parks and Recreation Department collaborates with other park divisions to set up, support and sponsor special events.

Sunflower Hills Golf Course is an enterprise fund operation funded by green fees. Sunflower Hills is an 18-hole championship course, providing a full range of golfing services that attract golfers from around the metropolitan area.

As part of this proposed budget, additional groundskeepers will be added to assist in park maintenance. Another major task in the near future will be the City Master Plan with early emphasis on the downtown area.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	4,098,077	4,621,174	4,621,174	4,641,886
Services	817,292	958,920	948,920	1,132,900
Supplies/Commodities	809,742	825,379	888,182	822,323
Capital Equipment	333,691	243,600	299,370	504,960
Capital Projects	946,616	947,500	1,317,622	967,500
Grants and Claims	24,901	26,000	26,000	18,800
Debt Service	0	0	0	156,788
Transfers and Other Expenses	212,194	1,135	1,135	1,135
Reserves	0	90,000	100,000	100,000
Total	\$7,242,513	\$7,713,708	\$8,202,403	\$8,346,292

Position Inventory Summary

Budgeted Positions (FTE)	108.00	109.00	108.00	108.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	2,950,640	3,099,276	3,105,789	3,367,455
County General Fund	175,354	181,765	239,229	200,022
County - Parks	2,912,735	3,231,627	3,378,854	3,368,229
Parks and Recreation	154,024	285,000	529,991	465,000
Community Development Block Grant	80,000	91,000	80,000	0
City/County Grants	70,410	9,000	9,000	9,000
Sunflower Hills Golf Fund	899,350	816,040	859,540	936,586
Total	\$7,242,513	\$7,713,708	\$8,202,403	\$8,346,292

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Parks and Recreation

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Parks Maintenance	5,133,907	5,497,431	5,896,162	6,001,081
Sunflower Hills Golf Course	899,350	816,040	859,540	936,586
Community and Recreation Services	1,033,902	1,218,472	1,207,472	1,208,603
Noxious Weeds	149,046	149,641	150,222	154,686
Groundskeeping Program	26,308	32,124	89,007	45,336
Total	\$7,242,513	\$7,713,708	\$8,202,403	\$8,346,292

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Division Summary

Parks and Recreation

Parks Maintenance

Parks Maintenance staff maintain 99 different locations on 2,500 acres. Of all the sites, 44 are parks, while the others are composed of medians, triangles and rights-of-way. In addition to the mowing activity, the division maintains 36 tennis courts, 32 baseball/softball fields and 5 soccer fields.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	2,861,309	3,244,338	3,244,338	3,399,263
Services	552,834	632,464	632,464	637,464
Supplies/Commodities	547,726	539,104	598,303	582,829
Capital Equipment	310,553	146,500	145,910	336,500
Capital Projects	861,335	845,000	1,175,122	945,000
Transfers and Other Expenses	150	25	25	25
Reserves	0	90,000	100,000	100,000
Total	\$5,133,907	\$5,497,431	\$5,896,162	\$6,001,081

Position Inventory Summary

Budgeted Positions (FTE)	46.00	46.00	46.00	46.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	2,027,148	1,980,804	1,987,317	2,181,568
County - Parks	2,912,735	3,231,627	3,378,854	3,354,513
Parks and Recreation	154,024	285,000	529,991	465,000
City/County Grants	40,000	0	0	0
Total	\$5,133,907	\$5,497,431	\$5,896,162	\$6,001,081

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Parks Maintenance	781,336	845,000	1,183,332	972,000
Park Maintenance Coordination	3,016,252	2,889,819	2,960,462	5,029,081
Park Maintenance	487,217	648,092	648,092	0
Recreation Center Maintenance	239,226	305,728	305,728	0
Vacant Lots Program	33,645	44,758	44,758	0
Snow Removal	35,088	50,967	50,967	0
Park Ranger Program	541,143	713,067	702,823	0
Total	\$5,133,907	\$5,497,431	\$5,896,162	\$6,001,081

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

Parks and Recreation Sunflower Hills Golf Course

Sunflower Hills Golf Course was established on July 1, 1975, by an interlocal agreement between the former City of Kansas City, Kansas, Wyandotte County Board of Park Commissioners and the City of Bonner Springs, Kansas. Located at 122nd and Riverview, the 18-hole championship course provides a driving range, practice green, cart rental and clubhouse facilities. The clubhouse facilities include a snack bar and pro shop. In 2001, the Junior PGA golf course was opened at Sunflower Hills Golf Course.

The course personnel are responsible for the maintenance of the 192-acre course and shop area. This includes daily maintenance of the grounds (fairways, greens, sand bunkers and tees). Other responsibilities include repairs to irrigation systems, the integration of new landscaping and course beautification, as well as performing necessary repairs to the clubhouse facility.

Clubhouse personnel provide a full range of services to the golfing public. These include a snack bar, pro shop and a wide variety of basic golf services such as club rental. The clubhouse personnel are responsible for all fees, course management and the coordination of the course marshals. The golf course also provides the golfing public with the services of a PGA golf professional for instruction, tournament coordination and assistance in selecting golf equipment.

As part of the interlocal agreement, a joint City-County Golf Course Advisory Board was established in July of 1995. Comprised of seven voting members, this board acts in an advisory capacity to the Unified Government's Parks and Recreation Director and staff. The board consists of seven voting members and one non-voting member that is appointed by the City of Bonner Springs.

The major revenue source for the Sunflower Hills Golf Course are user fees paid by the golfing patrons. No taxes are levied for this program purpose. User fees for cart rentals and green fees are annually reviewed by staff and the Advisory Board to ensure that sufficient revenues are being generated by the course to encourage rounds of play and cover the operating cost for the facility.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	415,758	436,890	436,890	216,736
Services	64,807	69,850	69,850	241,830
Supplies/Commodities	176,979	189,800	193,300	150,572
Capital Equipment	0	72,000	72,000	130,360
Capital Projects	5,281	22,500	62,500	22,500
Grants and Claims	24,841	25,000	25,000	17,800
Debt Service	0	0	0	156,788
Transfers and Other Expenses	211,684	0	0	0
Total	\$899,350	\$816,040	\$859,540	\$936,586

Position Inventory Summary

Budgeted Positions (FTE)	10.50	10.50	10.50	9.50
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Sunflower Hills Golf Fund	899,350	816,040	859,540	936,586

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

Parks and Recreation

Sunflower Hills Golf Course

Total	\$899,350	\$816,040	\$859,540	\$936,586
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Expenditures by Program

	2005	2006	2006	2007
	Actual	Budget	Amended	Budget
Sunflower Hills Golf Course	5,281	22,500	62,500	22,500
Sunflower Hills Golf Course	894,069	793,540	797,040	914,086
Total	\$899,350	\$816,040	\$859,540	\$936,586

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Division Summary

Parks and Recreation Community and Recreation Services

Community and Recreation Services provides for the recreational needs of all citizens in our community. This is done in the form of classes in arts and crafts, pre-school education programs and fitness-related classes. Citizens of all ages are welcome to participate in the activities, as well as vacation trips and team sports leagues. The Special Olympics adult population is also served with trips, arts and craft classes and sports activities, while senior citizens are provided monthly dances.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	702,667	817,513	817,513	898,644
Services	198,095	253,259	243,259	250,259
Supplies/Commodities	52,720	65,590	64,590	57,590
Capital Projects	80,000	80,000	80,000	0
Grants and Claims	60	1,000	1,000	1,000
Transfers and Other Expenses	360	1,110	1,110	1,110
Total	\$1,033,902	\$1,218,472	\$1,207,472	\$1,208,603

Position Inventory Summary

Budgeted Positions (FTE)	31.00	31.00	31.00	31.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	923,492	1,118,472	1,118,472	1,185,887
County - Parks	0	0	0	13,716
Community Development Block Grant	80,000	91,000	80,000	0
City/County Grants	30,410	9,000	9,000	9,000
Total	\$1,033,902	\$1,218,472	\$1,207,472	\$1,208,603

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Community and Recreation Services	80,000	80,000	80,000	0
Recreation Coordination	413,636	494,165	492,165	1,208,603
Recreation Activities	109,950	94,321	94,321	0
Recreation Leagues	183,738	232,668	232,668	0
Recreation Classes	183,168	275,238	275,238	0
Senior Citizen Center Program	33,000	33,080	33,080	0
Kauffman Foundation Pool Grant	30,410	9,000	0	0
Total	\$1,033,902	\$1,218,472	\$1,207,472	\$1,208,603

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Register of Deeds

The Register of Deeds Office performs duties and responsibilities as set out in state statutes in the most efficient and effective manner possible.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	303,706	354,600	354,600	361,394
Services	20,415	113,530	53,530	53,530
Supplies/Commodities	22,585	6,900	6,900	6,900
Capital Equipment	214,608	400,000	1,130,000	370,000
Capital Projects	600	0	0	0
Total	\$561,914	\$875,030	\$1,545,030	\$791,824

Position Inventory Summary

Budgeted Positions (FTE)	7.00	7.00	7.00	7.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County General Fund	346,706	475,030	415,030	421,824
Register of Deeds Technology Fund	215,208	400,000	1,130,000	370,000
Total	\$561,914	\$875,030	\$1,545,030	\$791,824

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Register of Deeds Technology Fund	561,914	875,030	1,545,030	791,824
Total	\$561,914	\$875,030	\$1,545,030	\$791,824

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Transit

The Unified Government Transit Department provides transportation services for citizens throughout Wyandotte County. Programs include the fixed-route transit system The Bus, a paratransit system for persons with disabilities called Dial-A-Ride, Senior Group Transportation and job access programs to assist residents with work related transportation. Under Aging Transit, programs include Meals on Wheels, service to Nutrition Sites, medical trips, including dialysis and chemotherapy and grocery shopping, all for senior citizens. In addition to these services, Unified Government Transit contracts annually for additional fixed-route bus service which is provided by the Kansas City Area Transportation Authority (Metro). Total passenger trips for all services exceed one million per year.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	1,893,247	1,944,921	1,944,921	2,045,885
Services	1,484,070	1,617,217	1,814,217	1,717,217
Supplies/Commodities	184,777	169,236	281,838	234,927
Capital Equipment	37,826	669,500	817,710	674,500
Transfers and Other Expenses	0	150,000	150,000	150,000
Total	\$3,599,920	\$4,550,874	\$5,008,686	\$4,822,529

Position Inventory Summary

Budgeted Positions (FTE)	45.00	45.00	45.00	45.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	2,422,637	2,907,991	3,335,717	3,121,636
County - Aging	646,364	614,896	644,982	669,296
City/County Grants	530,919	1,027,987	1,027,987	1,031,597
Total	\$3,599,920	\$4,550,874	\$5,008,686	\$4,822,529

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Transit Program	3,599,920	4,550,874	5,008,686	4,822,529
Total	\$3,599,920	\$4,550,874	\$5,008,686	\$4,822,529

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Urban Planning and Land Use

Urban Planning and Land Use promotes the long-term value and livability of the community by administering land use and development ordinances; advising the public, appointed and elected officials on planning issues; providing technical assistance and redevelopment concepts to neighborhoods; and helping to prepare plans to guide and inspire. Staff serves as the technical staff for the Board of Commissioners (on planning issues), Planning Commission, the Landmarks Commission and the Board of Zoning Appeals. In addition, staff helps to prepare and implement the City's Master Plan and its various elements, such as the Downtown Action Plan, the Prairie-Delaware Master Plan, the Major Street Plan, the Rosedale Land Use Plan and various neighborhood plans.

This department is also responsible for assigning addresses in the community and handling the Historic Preservation Program. The Historic Preservation Program is designed to promote the use of historic landmarks and historic districts for the culture, economy, education and welfare of the people of the community. The Historic Preservation program provides tools that can help to improve neighborhoods, promote tourism and civic pride, and take advantage of the community's unique features that can no longer be duplicated.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	442,978	461,669	461,669	481,755
Services	70,760	227,140	327,140	219,440
Supplies/Commodities	19,518	9,486	9,486	9,486
Capital Equipment	14,723	0	0	0
Total	\$547,979	\$698,295	\$798,295	\$710,681

Position Inventory Summary

Budgeted Positions (FTE)	7.00	7.00	7.00	7.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	547,979	698,295	798,295	710,681
Total	\$547,979	\$698,295	\$798,295	\$710,681

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Urban Planning and Land Use	547,979	698,295	798,295	710,681
Total	\$547,979	\$698,295	\$798,295	\$710,681

Unified Government of Wyandotte County/Kansas City, Kansas

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Department Summary