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LONG AFTER YOU'VE LEFT.



CITY OF LEAWOOD
EVERYTHING THAT MAKES A GREAT CITY.

2007 ANNUAL BUDGET



City of Leawood, Kansas

ANNUAL BUDGET

Fiscal Year 2007

The following individuals are recognized for their significant contributions toward the City's 2007 budget process.

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Peggy J. Dunn

City Council

Ward 1

Debra Filla
Gregory Peppes

Ward 2

Louis Rasmussen
Jim Rawlings

Ward 3

Gary Bussing
Mike Gill

Ward 4

Scott Gullede
James Azeltine

*Cover Design:
Marica Putman*

The cover represents a main thoroughfare in the City of Leawood. The city's compact size and well maintained network of streets and boulevards offers connections to all essential parts of the community in less than 10 minutes.

Assistance for the cover photo provided by the Leawood Fire Dept. Many thanks to Chief Ben Florance and Training Chief Tim Stamm.

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City Council

Committee as a Whole

Citizen Appointees

Greg Bussing
Mark Meierhoffer
Scott Picker
Ken Roberson
Bill Venable

Budget Staff

City Administrator

Scott M. Lambers

Finance Director

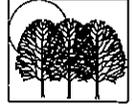
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Budget Manager

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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**City of Leawood
Kansas**

For the Fiscal Year Beginning

January 1, 2006

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Leawood, Kansas for its annual budget for the fiscal year beginning January 1, 2006. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. The 2007 budget continues to conform to program requirements and will be submitted for consideration this fall.



Introduction

For ease of use, this budget has been organized into thirteen (13) sections. These sections are located behind their respective tabs and include:

1. **Budget Message:** This is an overview of the budget written by the City Administrator to the Governing Body and the citizens of Leawood. It presents highlights of the 2007 budget.
2. **General Information:** This section contains an organizational chart, Governing Body goals, community profile, and history. Also included are major revenue highlights, expenditure trends, fund balance, various tax comparisons, a position summary for personnel by department and descriptions of funds.
3. **Budget Summary:** This section includes expense summaries for 2005 actual, 2006 estimate, and 2007 budget. It also includes a projection of the reserves, both debt and operating, through 2013.
4. **Administration Program Summary:** Includes budget totals for General Operations, Administration, Finance, Human Resources, Municipal Court, Legal Services, Information Services, Planning Administration Services, and Neighborhood Services.
5. **Police Program Summary:** Includes budget totals for all eight divisions: Administration, Communications (Dispatch), Records, Investigations, Patrol, Traffic, D.A.R.E., and Animal Control.
6. **Fire Program Summary:** Includes budget totals for Administration, Operations, and Prevention/Investigation.
7. **Public Works Program Summary:** Includes budget totals for nine divisions: Administration, Street Maintenance, Street Improvements, Fleet Maintenance, Engineering/Inspection, Engineering/Design, Facilities Maintenance, Stormwater Management, and Codes Administration.
8. **Parks & Recreation Program Summary:** Includes budget totals for eleven divisions: Administration, Golf Course, Aquatic Center, Recreational Programming, Parks Maintenance, Sports, Special Events, Community Theater, Historic Programs, Arts Council, and Outdoor Education.
9. **Capital Equipment & Projects:** Includes lists and descriptions of capital leases, capital equipment purchases, capital projects, pay-as-you-go capital, arterial/collector street rehabilitation program, residential street rehabilitation program, stormwater projects, and street/stormwater projects funded by the 1/8-cent sales tax and debt service obligations.
10. **Summary of Personnel:** Includes a detailed list of each position in every department for 2005, 2006, and 2007.
11. **Budget & Financial Policies and Glossary of Terms:** Includes the budget and financial policies of the city and provides the reader with a glossary of terms found in the document.
12. **General Fund Detail:** Includes line item detail for the General Fund. Internal staff primarily uses this section.
13. **Other Funds Detail:** Includes line item detail for all other funds. Internal staff primarily uses this section.

City of Leawood, Kansas

By 1861, the year Kansas entered the Union as a free state, the anger between pro- and anti-slavery forces had escalated into the Civil War. Inhabitants of the land in and around present-day Leawood either joined the war or fled to safer parts of the country. Deserted homes and buildings in and around Oxford were used as barracks by Union soldiers and eventually ruined. By the close of the war in 1865, the town of Oxford was virtually demolished.

The years following the Civil War were prosperous for farmers. Crops were healthy and abundant, and railroads made it easy for farmers to transport their goods to markets. Although it would be years before the city acquired its official name, the land Leawood occupies had begun to experience a sense of community. With the elements of a permanent settlement appearing on the horizon, the land that would be Leawood prepared to forge ahead into the 20th century.

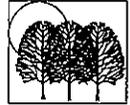
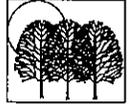
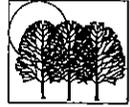


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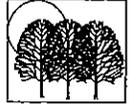
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August 7, 2006

Members of the Governing Body and Citizens:

In accordance with City Code, I am pleased to present you with the 2007 Annual Budget. The budget is the single most important document for the Governing Body to adopt in a given year as it provides necessary funding for the City services, programs and Capital Improvement Program (CIP). To ensure that Leawood will be a progressive award-winning City, our dedicated staff will be working as a team with the financial resources in this budget, the many volunteers of our City, as well as gifts and donations.

2007 BUDGET DIRECTIVES

The 2007 Budget Directives accepted at the February 20, 2006 Governing Body work session provided the financial framework for the development of the 2007 budget.

The budget directives have been achieved in the following ways:

Maintain financial stability

- ✓ Reserves are budgeted at 26.2% of expenditures, which is above the 11% minimum.
- ✓ Debt Service to expenditures ratio remains below the 25% threshold.
- ✓ Debt Service reserves are preserved at prudent levels.
- ✓ The 2007 budget reflects no change in the mill levy. Current projections show a 1.0 mill levy increase in 2009, 2011 and in 2013.
- ✓ All long term forecasting parameters have been met as outlined on page 111-112.
- ✓ Sales and Use tax, which is the second largest source of revenue for the City, is projected at 2.8% above 2006 estimates. For planning purposes, it is projected at 4.0% from 2008-2012. The City of Leawood has averaged a 4% average growth rate over the last ten years when adjusted for inflation.
- ✓ Capital projects, where practical, are linked to operating costs in order to monitor and maintain long-term financial balance.
- ✓ Continue to maintain the City's AA1 Bond Rating.

Maintain service levels

- ✓ Maintain equitable and competitive employee compensation.
- ✓ Addition of two part-time/casual positions which is equal to 1.35 (FTE) positions as well as three full-time positions for a total of 4.35 FTE's.
- ✓ Mandates and operating costs of capital are funded.
- ✓ Street Conditions remain at an average rating of 85.8%, well above the strategic 70% target.

Provide for efficient delivery of services

- ✓ Improved productivity with training and technology. Continue the implementation of the EDEN systems Contract management, GASB34, Business Licensing, Web Extensions and Cash Receipting software. To date the EDEN general ledger, accounts payable, purchasing, requisitions, payroll, human resources, budgeting, capital assets, and project accounting modules are operational. Banking services were bid in 2005 and implemented at the end of 2005 and the start of 2006. This was done with the intent of partnering with a regional banking leader who was at the forefront of technology and who was committed to helping the city deliver banking services leveraging the capabilities of our own technology. The timing of this decision was intentional so that we could meet the Governing Body's long term vision of maximizing the ability of our new software packages with banking services, eliminating redundancies and improving internal controls. All done with the intent of insuring financial integrity plus creating a greater ease of use. Examples of this are implementing remote image depositing and web registrations in the Parks Department. With the installation of Rec Trac and Web Trac software in the Parks Department new banking and software technology will allow our citizens and customers to have 24 hour access to registration of programs and payment by home computer. This implementation should help to improve service delivery. The push will continue to create efficiencies and improve delivery of services with the selection and implementation of "Full Court" Municipal Court software. This software will integrate with the Integraph Computer Aided Dispatch software implemented in the Police Department in 2004-2005. This will allow information to be exported from the Court software back into Intergraph so that the police officers in the field can view the disposition of various court cases and tickets. Electronic filing of reports and shared disposition information will improve efficiency. In addition, the Eden module for Permits & Inspections is slated for 2007. This is another module outside of the original scope of the "Eden" project that will be funded by the original project budget.
- ✓ Performance measures within each department are linked with the resources needed to meet the expected performance levels during the fiscal year.
- ✓ Identify all General Fund subsidies to fee based programs.

GOVERNING BODY GOALS

For several years Leawood has been in a fast paced growth mode. Careful development, excellent public safety, an outstanding park system, and high standards for roadways and storm water systems are coupled with prudent financial planning and management of taxpayer dollars which allows for continuation of an environment where Leawood lives up to its motto of "Growing with Distinction."

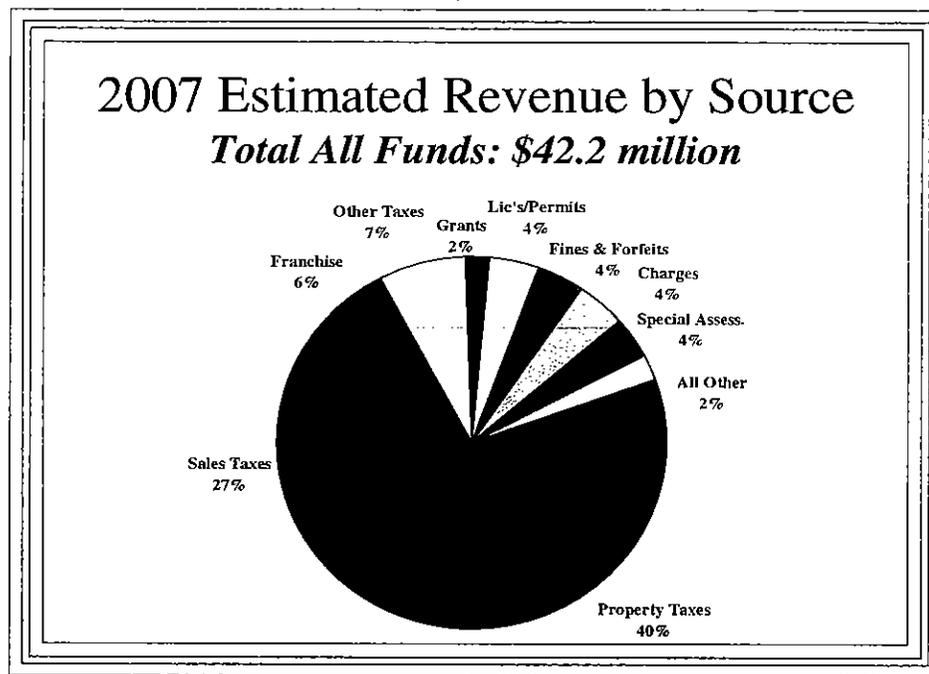
On March 20, 2006, the Governing Body approved its strategic goals, which provided another important piece of the budget equation. Goals are categorized in the five main areas that have allowed the City to flourish: Public Safety, Financial Stability, Capital Improvements, Growth Management and Quality of Life. Short-term goals are either incorporated into the 2006 operations plan or will be addressed in the 2007 budget. Long-term goals cover issues that will strategically guide the long-range plans for the community. All of the goals are linked to the Long Term Strategic Financial Planning section , page ix.

The 2007 financial highlights begin below.

FINANCIAL HIGHLIGHTS

Revenue Highlights

- ❖ Total revenue is expected to decrease in 2007 by 4.7% or \$2,074,431.
- ❖ For 2007, the mill levy is expected to stay the same at 24.218. In addition, assessed valuation increased by 8.8% due to new construction and reappraisal of existing property.
- ❖ Grant revenue reflects a significant decrease in total revenues as a result of several large storm water grant funded projects and other PAYG projects nearing completion in 2006.



- ❖ Charges for Services are expected to decrease by 47.7%, or (\$1,583,432), which will equal 4.0% of total revenue. The majority of the decrease for the 2007 fiscal year will be due to the closure of the IRONHORSE Golf Course. This temporary closing is necessary to complete needed storm water and creek repairs.
- ❖ Licenses and Permits are budgeted the same as the previous year. While comprising only 4% of total revenues, this area will remain unchanged between the 2006 and the 2007 budgets. The largest portion within this area is derived from building permits, which is a very elastic revenue source. Historically, building patterns are affected by interest rates. Interest rates are often tied to building activity; however building activity in Leawood is still strong. While rates have increased, they are still at historic lows. This is an elastic type of revenue, which has generated the equivalent of two or three mills each year.

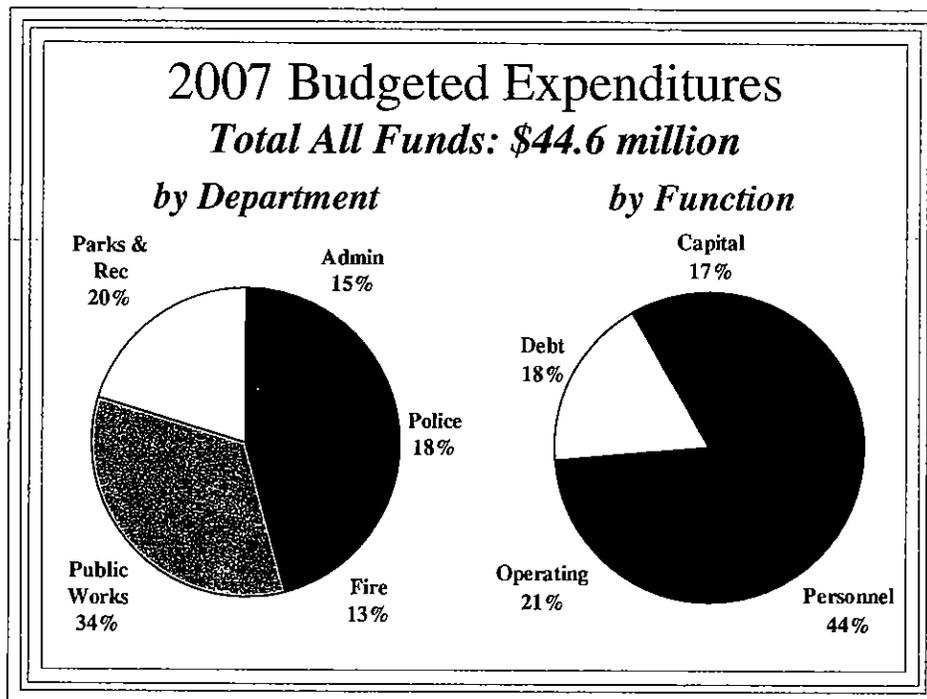
- ❖ Sales and Use Tax is projected at 27% of total revenue in 2007, which is 2.8% over 2006. While consumer spending is still strong, the effect of energy costs, including fuel could reduce the amount of disposable income for discretionary spending. Since 2000, Leawood's growth rate for both sales and use tax, adjusted for inflation has been at 3%. Therefore we believe that while 2.8% is conservative, it is tempered with realism.
- ❖ All other revenues decreased by 21.9%. This is a result of a one time donation in 2006 for art to fund a teacher's statue. In addition, less interest revenue is expected in the Capital Fund, in 2007, because of the reduction in cash from the purchase of the Justice Center land.

Finally, while new retail is currently under construction in Leawood and the employment figures are still very good in our area, the national economy and the high price of oil are a concern. Although interest rates are rising, they are still relatively low. Inflation and a slowdown in the economy is a possible concern. The City's portion of the County Economic Development, i.e., Education tax, is not included in these figures. As discussed in the CIP, it is being held in a restricted unbudgeted capital account until the Governing Body determines a specific use for these funds.

- ❖ Major revenue highlights are discussed more fully on pages 7-10.

Expenditure Highlights

- ◆ Expenditure growth for 2007 decreased by 15.2% or \$7,975,384.



- ◆ Operating expenditures decreased by 3.3% or \$314,590. While this category decreased overall, the primary reason for the reduction is the closure of the golf course. Without the golf course closure this category actually increased by 3.1%. A total of \$75,000 was added to the Public Works budget for culvert cleaning and contracted storm systems repairs. Next are fuel costs with a \$71,000 increase. A \$69,000 increase in minor building maintenance efforts added to the base of \$80,000 for 2006 will accomplish replacement of carpet in the lobby and stairs at City Hall as well as roof maintenance at City Hall. Other projects include interior and exterior painting at various city facilities and irrigation control at the various public buildings, striping of parking lots and replacement of backflow devices.
- ◆ New facilities and associated operating and insurance costs added approximately \$59,000 to the 2007 budget. The enhancement of the annual slurry seal program added \$50,000 to the 2007 budget. Also added was a \$57,000 increase to material supplies due to expected increases in energy related costs, along with \$23,000 in higher utility costs.
- ◆ Debt expenditures increased 6.9% or \$521,925. This was due to the bonding of a larger amount of debt as well as slightly higher interest rates.

PERSONNEL HIGHLIGHTS

Personnel costs and benefits represent a 4.5% increase over the 2006 budget. This increase includes the City Administrator recommendation for the addition of three full time employees and 1.35 FTE casual/seasonal employees. Specific positions are listed below.

- 1.00 Police Officer (full-time)
- 1.00 Facility Maintenance Worker (full-time)
- 1.00 Building Attendant (full-time)
- 1.35 Greenway Maintenance Workers (casual/seasonal) (2)
- ◆ The budget provides increased funding for current and new employees' pay and benefits, totaling 4.5%, and assumes full employment. For budgeting purposes family health and dental is projected for all new or vacant full-time positions.
- ◆ For budget year 2007, 5.0% is budgeted to cover any and all increases in salary, including the new positions described above. No cost of living increases are budgeted, however merit increases range from 0-5.25% for all full-time and part-time employees.
- ◆ Budgeted healthcare cost between 2006 and 2007 remains virtually unchanged. By utilizing targeted information provided by our carrier we have been able to influence the direction of the delivery of service thereby creating cost savings. This has resulted in leveling out of projected costs between the two years.
- ◆ Historically, the City has been a trustee in a Worker's Compensation trust (K.E.R.I.T) which has been very reasonable. The trust allows the City to directly benefit when its experience is down. Again budgeted figures remain unchanged from the 2006 figures.

◆ **Summary of Personnel**

Year	2003	2004	2005	2006	2007
Full-time	247	250	251	253	256
FTE's	269.92	276.78	284.80	290.95	295.30

- ◆ One full-time police patrol officer will be added in 2007. This position is necessary to continue to meet the needs resulting from the growing residential and commercial/retail development currently under construction. This will enable the department to have eleven officers assigned to each of the three shifts. Currently, two shifts have eleven officers and one is staffed with ten officers.
- ◆ One facility maintenance worker position will be added to the Public Works department to assist with the maintenance and repair of the mechanical/structural systems of the City facilities. The department is responsible for over twenty buildings, which contain over 208,000 square feet.
- ◆ One building attendant position will be added to the Parks and Recreation department to clean the restrooms as well as provide the general housekeeping functions for the Nature Center, Lodge, Oxford School and the cabins. Currently this is contracted to an outside service provider; however, staff has not been totally satisfied with the current service arrangement. Staff believes that the service delivery could be improved if these services were provided by a paid Parks staff position.
- ◆ Two casual/seasonal Greenway Maintenance workers are necessary to maintain the growth in park land development which has occurred since 2004. These employees will perform routine weekly maintenance activities to maintain existing service standards. These positions would work during the busier “high traffic” periods of the year.

FUND HIGHLIGHTS

General Fund

Some of the new initiatives that are planned for the General Fund include:

- \$23,500 for citywide diversity training.
- \$6,000 to move the wiring closet at Ironhorse to the first floor. The closet is currently in the basement and houses the wiring for the phones and computer routers.
- \$122,000 for new Municipal Court software which would be supported by Novell. This would allow for more efficient document storage and retrieval.
- \$9,000 to install and implement the Crime MATRIX database which is shared by metro area law enforcement authorities.

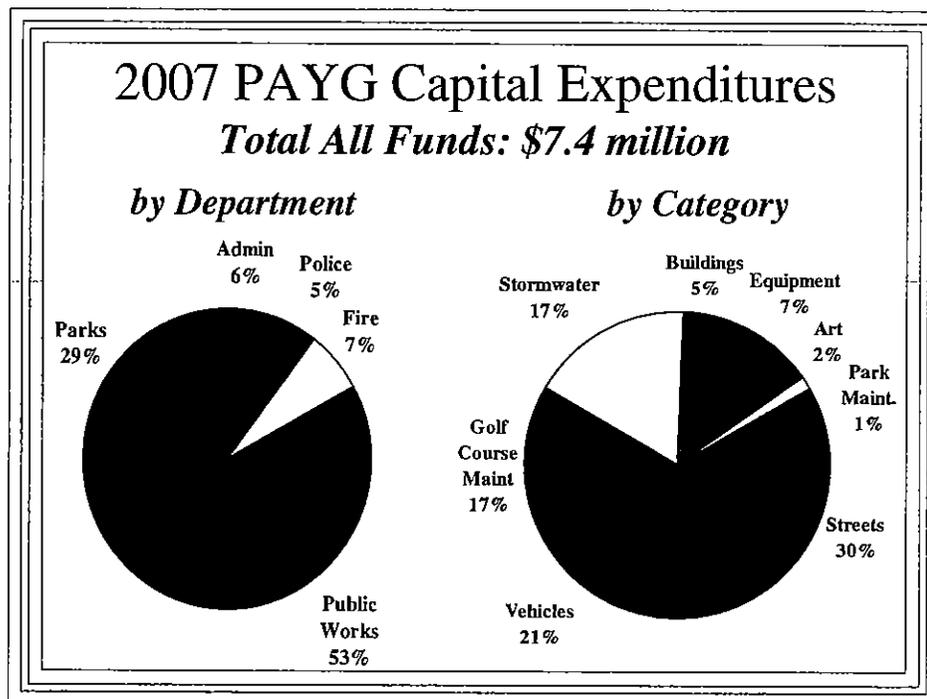
- \$19,400 for the Police Department to implement the wireless EV-DO connection cards which will allow patrol laptops the ability to access ILEADS Records Management software wherever they have cellular connections.
- \$34,000 is budgeted to upgrade the 1998 UPS (Uninterrupted Power Supply) system in the police dispatch division of the Leawood Police Department.
- \$56,645 is included in the Police Patrol budget for advanced Public Safety Hand Held Electronic Ticketing Systems. This allows for instant entry of citation information at the time of officer stops.
- \$35,300 is included in Police Patrol to outfit patrol and specialty units with tasers.
- \$4,650 is included in Police Traffic for a video camera on the fourth motorcycle and \$500 in Police Investigations for a new digital camera allowing three cameras for six investigators.
- The Fire Department budget includes \$19,000 to replace the 1986 rescue boat, motor and trailer.
- \$30,000 for Parks and Recreation to hire a consultant to conduct a feasibility study to access the possibility for a free standing Community Center to be owned and operated by the City of Leawood.
- \$34,000 is included for the purchase of two changeable message boards; currently the Public Works department leases these for \$1,500 per week.
- \$2,500 is budgeted in Parks and Recreation for bistro tables at the Lodge. These tables have become very popular with patrons.
- \$7,800 is included for the installation of a security system at the Ironwoods Park Facility.
- \$60,000 for Parks and Recreation to add water features at the city entrances along 135th Street. One will be at the corner of State Line and 135th, the other at the corner of Nall and 135th.
- \$3,000 is included in Parks and Recreation for travel to Reno, Nevada to view an amphitheater of similar size, style and programming scope of one to be built in Leawood in coming years.
- \$100,000 to purchase a 2 ½ ton truck with hook loader assembly for the Parks & Recreation Department and will allow the exchange of different types of body tools, i.e. dump body, mulch blower, salt spreader and water tank.
- \$90,000 for the purchase of a bucket truck for Parks and Recreation. This will be used for the challenge course maintenance, tennis court light lamp replacement, tree trimming etc.
- \$50,000 is budgeted in Parks & Recreation for a mini excavator that will take the place of an old backhoe attachment which is used to dig ditches. In addition a new slope mower is budgeted for \$36,000.
- The City of Leawood owns and maintains an eighteen-hole golf course in the southern portion of the City. For the 2007 Budget and future budget years the golf course operations have been collapsed into the General Fund operations. In 2007, the IRONHORSE Golf Course is projected to be closed beginning around January 1st. The reason for this is that there are two large city capital projects which abut the course and will impede regular play. In addition to one million dollars in green repairs, an additional \$240,600 in other capital equipment and improvements are planned. More information on these capital items can be found on page 89.

Special Revenue Funds

Leawood has four budgeted Special Revenue Funds; the Special City County Highway Fund, the Special Alcohol Fund, the Transportation Development District (TDD) Fund, and the Special Parks Fund. The notable items in the Special City County Highway Fund include \$300,000 for the Slurry Seal program and \$800,000 for mill and overlay. The Alcohol Fund for 2007 includes a transfer of \$156,900 to the General Fund which will help offset the cost of the Leawood DARE program; \$50,000 to Johnson County Drug and Alcohol Awareness Council; and \$10,000 for local after-prom and after-graduation events. The TDD Fund includes proceeds from developers to pay the debt service on money borrowed which was used to bury the electric power lines along 135th Street. The Special Parks Fund includes a total of \$223,000 in 2007. From these funds, \$20,000 will replace chairs at the Aquatic Center and \$140,000 is scheduled to purchase a bucket truck. This piece of equipment will be used to assist with the maintenance of the challenge course, replace tennis court lights, replace lighting on Llooppii art structure and for tree trimming. An additional \$45,000 is budgeted for other capital items.

Capital Improvement Funds

The Governing Body continues its commitment to capital investments. In fiscal year 2007, the Capital Improvement Program totals \$7.4 million dollars. These funds are used for replacement and new capital equipment, improvements and additions to municipal facilities, storm drainage, and street maintenance and repairs. This represents 16.6% of the total budget of \$44,631,711, compared to 31% in 2006. Notable capital improvement initiatives in the 2007 budget can be found on pages 81 through 100.



LONG TERM STRATEGIC FINANCIAL PLANNING

In January of this year, the Governing Body was presented and agreed to certain long-term strategic assumptions. Using the City's financial planning model, these assumptions were linked to operating and capital projections along with other financial assumptions to create a bird's-eye view of today's decisions coupled with tomorrow's financial outcomes. The assumptions used in the model include:

Demographic/Geographic Assumptions:

- ✓ Population will grow at 2% annually, for 2007 it is estimated at 31,283.

Revenue Assumptions:

- ✓ Total Levy increase for 2007 - 2013 (1 .00 mill in 2009, 2011 & 2013).
- ✓ Assessed Value average growth for 2007 – 2013, 5.9%.
- ✓ Sales tax revenue average growth for 2007 - 2013, 4.0%.
- ✓ All other revenue annual growth for 2007 – 2013, 3.0%.

Expenditure Assumptions:

- ✓ Average annual employee additions (FTE) will be 3.0, beginning in 2008.
- ✓ Salaries average growth for 2007-2013, 5.0%.
- ✓ Benefits average growth for 2007-2013, 15.0%.
- ✓ Contracts and commodities for 2007-2013, growth at 4%.

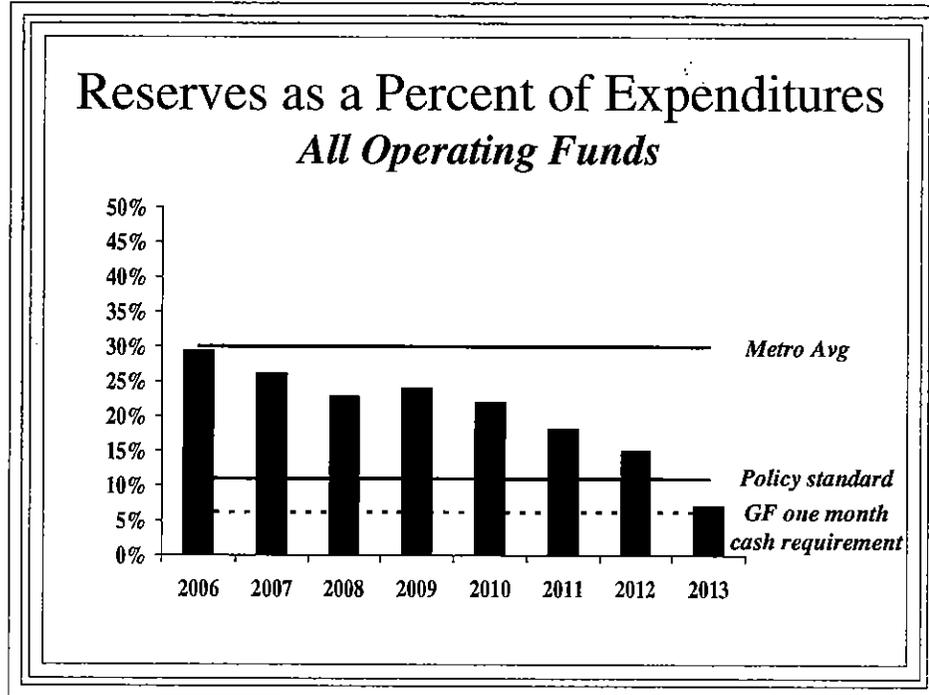
Accelerated Street Program:

- ✓ The Accelerated Residential Street Program included a total of \$10,500,000 over a five-year period, starting in 2004 and going through 2008, alternating funding of \$1,500,000 and \$2,500,000 each year. Phase II begins in 2009 with a total of \$1,500,000. All of the accelerated street reconstruction costs will be financed with long-term debt.

Service Levels:

- ✓ Police officers will average 1.9 commission officers per 1,000 citizens.
- ✓ Firefighters will average 562 residents per 1 firefighter.
- ✓ Parks and Recreation will average 510 residents per 1 FTE.
- ✓ Administrative overhead percentage: 16%.

FINANCIAL POSITION



At the close of 2007, the City's operating reserves across all funds except debt service are expected to be at 26.2% of expenditures, which is above the minimum set by the Governing Body. Reserves are established for three purposes: cash flow, emergencies, and large pay-as-you-go capital projects.

Leawood continues to be in a fortunate position and have good reserves. As major pay-as-you go capital projects are completed, it is projected that the reserves will return to the 11% goal, as discussed in the Budget & Financial Policies section of the budget on page 108. The chart denotes where a minimum one month of general fund reserves fall. At this point, cash flow would be drastically affected. The policy minimum is needed for the purpose of maintaining good cash flow with above amounts for unforeseen emergencies as well as the capital reserves already discussed. This year another benchmark has been added and that is the metro average fund balance, which is an average of seventeen comparative local city's operating fund balances. Beginning in 2007 Leawood's projected operating reserves are below the average when compared to these other jurisdictions.

Debt reserves are maintained to deal with a variety of issues. These total \$7,344,698 in the 2007 Budget or 99% of debt service expenditures. This reserve level provides a financial cushion for the City in the event that property tax collections rates fall or if there are unforeseen cash shortages associated with the Golf Course debt. In addition, there is added protection for delayed payments from the many holders of special benefit debt, which has been recently added to over the last few years and will be added in the next five years. These aforementioned factors coupled with the fact that the City itself is planning to

annually add debt at a rate faster than what it is retiring each year is just another reason for this increase to take place. Higher reserves should increase the level of financial security for all stakeholders.

CONCLUSION

We look forward to working with the Mayor and City Council to implement this 2007 budget. The completeness of the budget document is a credit to the budget team, which includes Kathy Rogers, Finance Director; Mark Andrasik, Director of Information Services; the Department Directors, Kathy Byard, Budget Manager; and the Public Finance Consultants for their skillful guidance and assistance. Leawood is a great City in which to live and work. All of us look forward to continuing this tradition in 2007.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Scott Lambers". The signature is fluid and cursive, with a long horizontal stroke at the end.

Scott Lambers
City Administrator



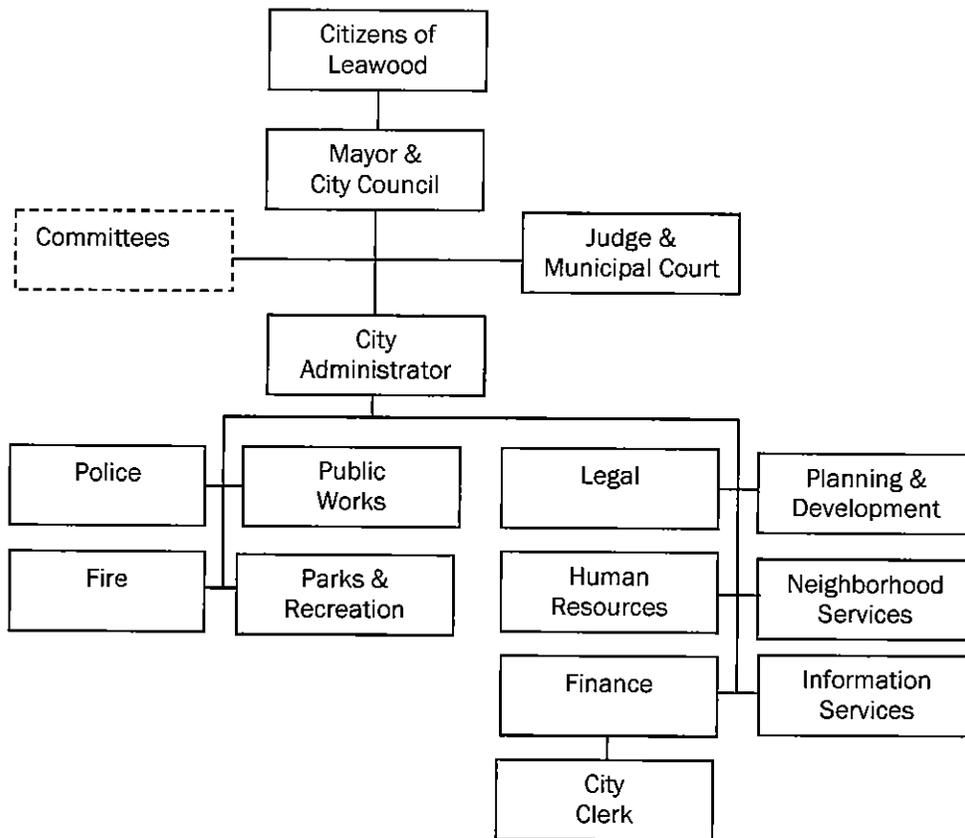
City of Leawood, Kansas

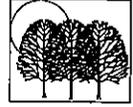
“Growing with Distinction” is a fitting motto for a city whose landscape is now rich with life. Leawood, once a barren canvas, is now a spectacular work of art. Its many artists of the past half century have painted a strong foundation to which future artists will add their own unique perspectives.



City Officials Directory

<i>City Administrator</i>	Scott M. Lambers
<i>City Attorney</i>	Patricia A. Bennett
<i>City Clerk</i>	Deb Harper
<i>Finance Director</i>	Kathleen Rogers
<i>Fire Chief</i>	Ben Florance
<i>Human Resources Director</i>	Colleen Browne
<i>Information Services Director</i>	Mark Andrasik
<i>Neighborhood Services Director</i>	Jeff Cantrell
<i>Parks/Recreation Director</i>	Chris Claxton
<i>Planning/Development Director</i>	Scott M. Lambers (Interim)
<i>Police Chief</i>	Sid Mitchell
<i>Public Works Director</i>	Joe Johnson





Government

Leawood was incorporated as a city of the third class on November 30, 1948, with slightly more than 1,000 inhabitants. On December 31, 1998 Leawood became a city of the first class.

The City operates under a Mayor-Council form of government. The Mayor is elected on an at-large, non-partisan basis and serves a four-year term. The eight Council members are elected on a non-partisan basis from four wards and serve a staggered four-year term. Every other year in the even numbered years, an election for council members is held with one council member from each of the four wards being chosen at each election.

Mayor

Peggy Dunn (2010)

WARD 1

Debra Filla (2008)

Dr. Gregory Peppes (2010)

WARD 2

Louis Rasmussen (2008)

Jim Rawlings (2010)

WARD 3

Gary Bussing (2008)

Mike Gill (2010)

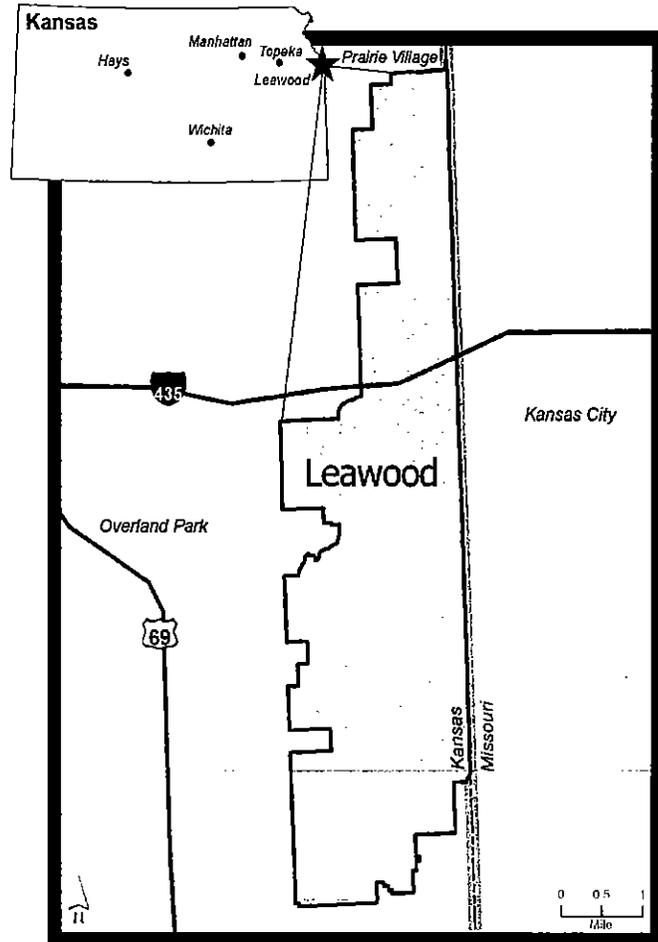
WARD 4

Scott Gullledge (2008)

James E. Azeltine (2010)

The Governing Body, which develops policy and provides direction for the professional City staff, appoints a City Administrator to perform the day-to-day management of City services. The City Administrator hires directors for the City departments.

Regular meetings of the Leawood City Council are held the first and third Mondays of each month beginning at 7:30pm.



Location

Leawood, Kansas, a suburban community in the Kansas City Metropolitan area, is located in Johnson County. It covers 14.7 square miles and resembles an elongated rectangle running north/south. Interstate-435 and the K-150 highway corridor both cross through the City. I-435 is just north and K-150 just south of the center of the community.

The City is bordered on three sides by the cities of Overland Park and Prairie Village, Kansas and on the fourth by Kansas City, Missouri. It is located approximately 10 miles southwest of downtown Kansas City, Missouri. The City's land area is approximately 75% developed and growth is expected to continue in the future.



Governing Body Goals

The City of Leawood recognizes the importance and value of having a deliberate planning process to help guide land use, economic development, and efficient use of public funds. In order to plan effectively for the future and continue to improve, it is necessary to set goals, review them periodically, and work toward their attainment.

The short-term goals have been incorporated into the budget and include the continuous review of departmental budgets for efficiency and productivity, continued implementation of the HR/financial software, the evaluation of full-time staffing to ensure service levels are being met and the development of a policy of overtime usage to verify utilization needs. Also included is participation in diversity awareness, the review of City Code policies for both enhancement and to minimize complexity in the process, the continued review of the 135th Street plan, the elimination of stormwater obstructions under bridges and culverts and consideration of a smoking ban in the city for indoor public facilities.

The Governing Body met on January 17, 2006 in a goal setting work session to identify goals for the City. The goals have been identified by term: near and long, as well as by categories: public safety; financial stability; growth management; capital improvements; and quality of life services.

-  Public Safety
-  Financial Stability
-  Growth Management
-  Capital Improvements
-  Quality of Life Services

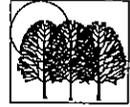
Near-Term Goals (2007 - 2008)

-  Complete efforts to design Gezer Park to recognize the City's sister city relationship with the Gezer Region in Israel.
-  Increase funding for street maintenance, i.e., Slurry Seal.
-  Develop a comprehensive plan for the amphitheater at Ironwoods Park including restroom facilities.

-  Complete assessment of City-owned storm water sewer system.
-  Initiate schematic programming for the new Justice Center to provide initial cost estimates for construction.
-  Perform a short analysis of annexation of properties along the east side of Nall Ave and Mission Rd and extending to Overland Park to the south by resident initiative.
-  Evaluate the Police and Fire Department staffing needs.
-  Consider the consolidation for construction of the north-side road improvements and utility relocations along the 135th Street corridor.
-  Review communication practices between the Governing Body, City Hall staff and citizens.
-  Clean-up and improve the appearance of all parks, trails, and stream areas.

Long-Term Goals (2008 - 2013)

-  Investigate potential for a sales tax increase to be implemented to offset the cost of the Justice Center/Police Station and/or Community Center.
-  Program remaining backlog of residential street reconstruction to continue to reduce maintenance costs for future street needs beyond the allocated \$10.5 million.
-  Evaluate the need for a freestanding Community Center to identify the public support and demand for such a facility.
-  Evaluate a City initiated expanded and/or provided Hi-tech telecommunications system.
-  Evaluation of City-owned property at 97th Street and Lee Boulevard.
-  Evaluation of future long-term storm water projects.
-  Evaluate I-435 noise level abatement options including new southern expressway connecting US 69 & Highway 71, and new or improved sound barrier walls.
-  Perform a corridor evaluation of State Line Road vis-à-vis 135th Street Corridor Study.



Fast Facts

The incorporation of the City of Leawood in 1948 set a standard against which all other Johnson County cities would eventually be judged. Leawood is widely recognized as a desirable place to live and work. Leawood is continuing to design an exciting future city with a prospering business climate as well as a fully preserved and enhanced quality of life.

Date of Incorporation: November 30, 1948

Land Area: 14.7 square miles

Form of Government: Mayor/Council
Separately elected Mayor
8 Council Members
Non-Partisan Basis
4 year, Staggered Terms

Population: 1990 Census = 19,693
2000 Census = 27,656

Education: 4 Elementary Schools
2 Middle Schools
3 Catholic Schools

Churches: 7 Protestant
3 Catholic

Public Safety: 1 Police Station
3 Patrol Districts
60 Sworn Officers
3 Fire Stations
54 Firefighters

Recreation: 1 Aquatic Center
6 Tennis Courts
17 Fields
7.75 miles of Trails
1 18-hole Golf Course
6 Parks
423 acres of Parkland

Public Works: Maintenance of :
190.6 Center Lane Miles
2,555 Streetlights

History

With more than 50 years of tradition, Leawood, Kansas, set in northeast Johnson County, is both a premier residential community and a prestigious business address. The city features an inviting mix of elegant established neighborhoods, new high-profile developments and distinctive office buildings. Leawood truly combines the best of historic tradition with the momentum of the contemporary.

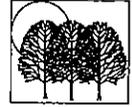
Native Americans were the first inhabitants of the area eventually established as Leawood and in the early 1700's Daniel Boone explored the land with French and American traders. Among those who made Leawood what it is today was Oscar G. Lee, a retired police officer from Oklahoma. When Lee arrived in 1922, he brought with him a lifetime of dreams about his own future. He sought to make those dreams real on land he purchased between what is now 79th and 103rd Streets and State Line and Belinder Roads. This purchase became the foundation of present-day Leawood. Then in 1948, following the establishment of a housing development by the Kroh brothers, Leawood became the first city in suburban Johnson County to incorporate.

From the start, the residents of Leawood hoped and planned for a tightly knit community with the convenience of a big city and the peacefulness of a small town. Today, with picturesque parks and streets, highly rated schools and welcoming churches, Leawood is all that the founders had envisioned.

Population

Over the last 20 years, the City has had one of the fastest growing populations in the State of Kansas and is considered one of the top growth areas in the country. The City expects to reach an estimated 40,000 within the next 10-15 years, and has a master development plan in place to guide future development.

The 1990 US Census showed a total city population of 19,693 and the 2000 U.S. Census showed a population of 27,656.



As shown in the following table, the City's population has more than doubled since 1980. The City estimates that population will increase approximately 2% annually.

Year	City Of Leawood	Johnson County
2007 Est.	31,284	527,027
2006 Est.	30,670	516,693
2005	30,070	506,562
2004	29,488	495,000
2003	28,870	483,943
2002	27,670	476,099
2001	27,656	464,008
1980	13,360	270,269

Similarly, the County has experienced substantial growth. In a ten year time period from 1992 to 2002, Johnson County accounted for 55% of the population growth in the state of Kansas and 48% of the growth in the Kansas City metropolitan area.

Socioeconomic Profile

The City of Leawood's socioeconomic profile can be characterized by high levels of population growth, educational attainment, and home values. The City attracts many upper-middle to high-income families moving into the area for the first time or from surrounding cities. The City is home to the State's wealthiest zip code, 66211. The following is a list of comparative statistical information for the City, based on the 2000 U.S. Census Bureau.

	City of Leawood	Johnson County	State of Kansas	United States
Median Age	41.3	35.2	35.2	35.3
Owner Occupied Housing Units	92.8%	72.3%	69.2%	66.2%
Bachelor Degreed Adults	68.0%	47.7%	25.8%	24.4%
Per Capita Income	\$49,139	\$30,919	\$20,506	\$21,587
Families Below Poverty Level	0.5%	2.1%	6.7%	9.2%
Median Home Value	\$274,900	\$150,100	\$83,500	\$119,600

According to the Johnson County Appraiser's Office, the average appraised value for residential property in the City is \$416,678 in 2006, which represents a 5.6% increase from last year's average appraised value of \$394,574.

Economic Development

Leawood has experienced significant growth in both residential and commercial developments over the last fifteen years. The majority of the growth has occurred in the southern portion of the City, which had been largely undeveloped. The development can be characterized as high bracket, single-family subdivisions, shopping centers, and office buildings. The City's location in the growing southern part of Johnson County, the quality of two public school districts, and the overall high standards of living have all contributed to economic growth.

According to the 2005 tax rolls maintained by the Johnson County Clerk's Office, the following is a list of the five largest property tax payers in the City.

<i>Principal Taxpayers - December 31, 2005</i>	
<i>Taxpayer</i>	<i>Property Use</i>
Town Center Plaza	Shopping Center
95 West (Camelot Court)	Shopping Center
Academy 1740, Inc	Offices
PPC Two, LLC	Offices
Kansas City Power & Light	Electric Utility

Leawood offers an excellent environment for businesses. Easy access to the metro highways, well maintained streets, and low crime are some of the amenities. Leawood and Johnson County have combined to be known as the Kansas City metropolitan area's growth engine and one of the nation's top business locations. With its high quality of life and successful business environment, the county attracts more than 300 new employers annually. Many of these choose Leawood as their choice location.

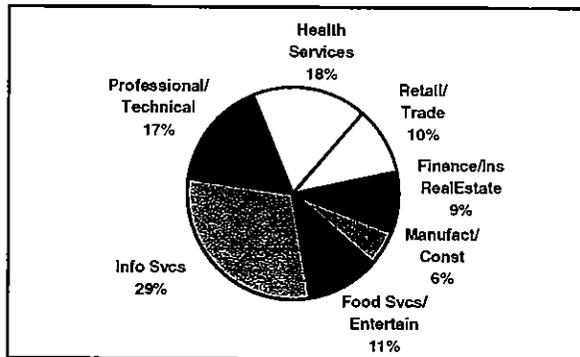


The five largest employers in Leawood as of December, 2005 are:

Major Employers in Leawood, KS		
Employer	Business	Employees
CBIZ Accounting	Tax/Advisory Services	425
Reece & Nichols	Real Estate	372
American Academy of Family Physicians	National Headquarters	350
Unified School District #229	Public School District	329
City of Leawood	Government	253

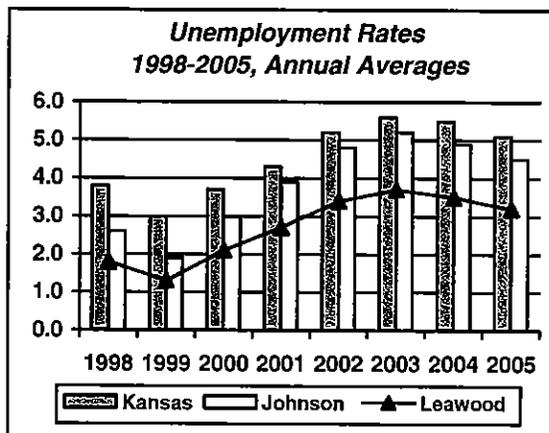
As shown in the following graph, Leawood's employment includes a mix of area trade jobs.

Trade Area Jobs



Leawood has been fortunate to consistently remain below the national and state averages for unemployment rates throughout the years. The annual averages are shown in the below graph for Kansas, Johnson County and Leawood.

**Unemployment Rates
1998-2005, Annual Averages**

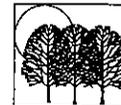


All of these positive factors have fostered the growth of building and construction within the City. Since 1995, building permit revenue has more than doubled to \$1,394,683 in 2005. This is a very elastic revenue source which has been mostly driven by low interest rates the economy has experienced during the last several years. The following table shows the number, type and estimated costs of construction within the City during the last five years.

Leawood Construction Activity		
Year	# of Permits	Est. Cost
Commercial Construction:		
2005	13	\$11,712,710
2004	12	\$31,529,350
2003	16	\$17,427,830
2002	8	\$ 9,138,570
2001	11	\$21,321,920
Residential Construction:		
2005	544	\$146,859,900
2004	586	\$127,680,875
2003	509	\$125,576,430
2002	524	\$116,403,746
2001	444	\$122,093,360

Residential construction continues to grow in the City but there does seem to be signs of slowing. Several subdivisions are still developing within the City which, when complete, should increase the total number of homes by over 1,000. These developments include housing priced from \$300,000 to over \$1 million.

The majority of the growth in Leawood has been historically residential, however the City has been pursuing a program to expand and diversify its economic base. This is apparent when reviewing the City's tax base. Since 1996, the City's taxable base has increased 9% per year on average. During this time period, commercial property has grown faster than all other classifications, which includes personal property and residential. Ten years ago, commercial property represented 12% of the total taxable base and by 2005 this has grown to 17% of the total base. Estimates for potential commercial development include 1 million square feet of new office space and 1.7 million square feet of retail space.



MAJOR REVENUE HIGHLIGHTS

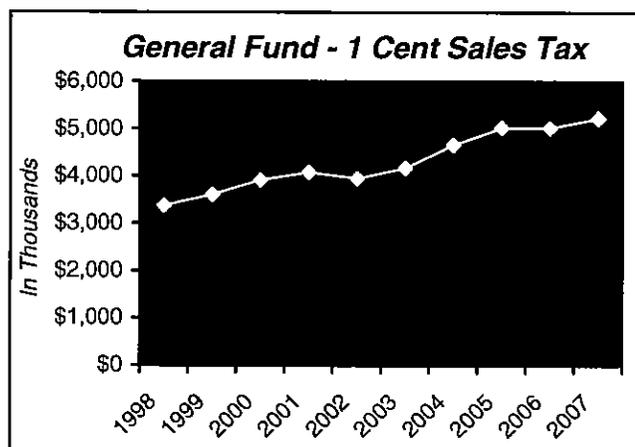
The 2007 budget is based on projected receipts of taxes, fees and other revenues with a total of \$42,228,478. Major categories of City revenue and the projection assumptions are as follows:

Property Taxes

Comprising 40.0% of City revenue, fiscal year 2007 property tax receipts are estimated at \$16,926,828 or 9.0% higher than the 2006 Estimated Budget, due to an 8.8% estimated increase in property valuation. This revenue projection reflects both the property taxes collected for the General Fund operations and for Debt Service. The General Fund portion is budgeted to decrease from 18.815 mills to 14.610 mills, and conversely, the Debt Service Fund is budgeted to increase from 5.403 mills to 9.608.

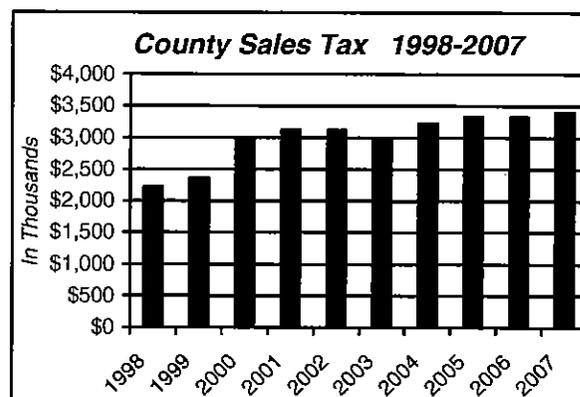
City Sales Tax

Comprising 13.3% of the General Fund revenues and being the second largest source of General Fund revenue, sales tax receipts for 2007 are projected to be \$5,223,000, a 4.0% increase over the 2006 estimated budget. The original 2006 budget for City sales tax was \$4,990,500; however, this has been revised slightly upward to \$5,022,000. City sales tax collections for 2005 were \$5,021,968 or 7.8% higher than 2004 collections of \$4,658,696. Increases in receipts began in late 2003, primarily due to destination-based legislation, but projections anticipate this trend slowing down.



County Retail Sales Tax

County retail tax collections are projected at \$3,413,200 for 2007. Based on year-to-date receipts, the 2006 estimated budget reflects a 3.5% decrease, or \$3,330,000, from the original 2006 budget. Although cities in the county are seeing varying degrees of increases or decreases, the County as a whole is expected to see growth between 3%-4% for 2007. Collections for 2005 were \$3,334,606 or 3.5% higher than 2004 receipts.



Total Sales & Local Use Taxes

The 2006 original budget for total City sales (including the 1/8-cent sales tax), county sales and local use taxes, for all funds was \$11,378,913. However, this category has been revised downward to \$11,023,813, or \$355,100 less. The reason for the change is due to an anticipated decrease in city and county compensating use taxes. The 2005 final figures for use tax collections were actually less than what was received in 2004.

While the price of gasoline will directly affect consumer spending and some business spending, use tax is more a result of delivery of building and construction materials to the city and capital spending by businesses for technology as well as other goods. This could indicate that disposable spending may be decreasing due to higher gasoline/energy costs.



A more conservative 2.8% increase has been projected for 2007. Consumer spending continues to rise when personal income rises, however fuel and energy costs are slowing the affect. Collections in 2005, of \$11,086,296, were 4.3% higher than 2004 collections of \$10,625,526.

Additionally, a .25% local option sales tax was approved on August 6, 2002 by voters in Johnson County. A total of \$2,452,528 has been received since 2003 from this tax. The use of these funds has not yet been determined.

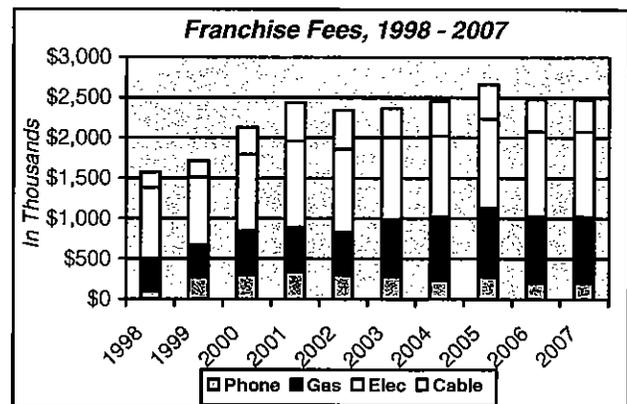
1/8-Cent Sales Tax

In July 2000, the City began collecting a 1/8-cent sales tax, which was to be used to accelerate repairs to residential streets and to provide for city storm water projects, ineligible for county funding. When initially approved, this tax was effective for five years; however in August, 2004 voters approved an extension for another five years until 2010. In 2007, staff is recommending \$275,000 for accelerated street repairs and \$512,000 for storm water projects. In some cases, a carryover must be reserved until the next year to ensure that funding is available for the total cost of a project, particularly for storm water projects thus causing fluctuations year to year for these repairs. As a result, the 2006 Estimated Budget includes \$973,726 for storm water projects and \$807,100 for streets. However, it is the intention to split this revenue as evenly as possible between the two objectives (streets and storm water).

Franchise Fees

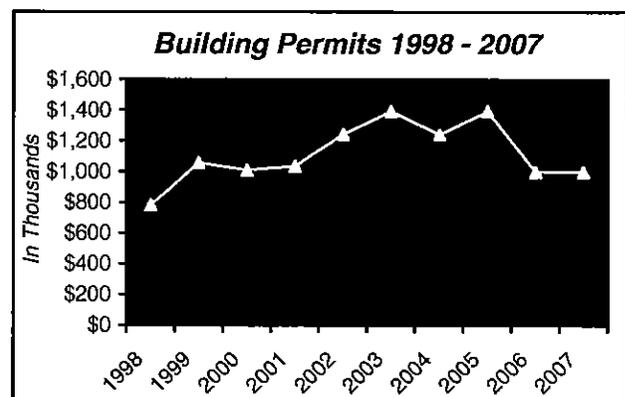
Franchise fees total \$2,475,000 in 2007 and comprise 6.0% of total revenues. Collections represent a tax levied on utility companies that service the City. The tax is based on the utility company's gross receipts and is typically passed onto the consumer. The 2007 budget includes conservative estimates for this category, as most revenue is contingent on weather conditions and legislation. Collections in 2005 were \$2,632,536 or 7.3% higher than 2004 receipts.

Cable franchise fees could be eliminated, in the future, if Congress passes legislation this session. The proposed legislation would remove the taxing powers from cities for this revenue.



Licenses and Permits

Licenses and Permits include a variety of building, occupation, and animal fees. The 2007 budget for this category is projected at \$1,709,600 or 4.0% of total revenues. The 2005 actual collections were \$2,302,131 or 19.6% higher than the previous year collections. The largest portion within this area is derived from building permits, which is a very elastic revenue source. Like the previous year, the 2005 receipts, for this particular area, were high due to continued building growth. The 2007 budget reflects a decrease of 25.7%, from 2005 actuals, for this entire category with the anticipation that commercial and residential markets will slow down based on rising interest rates and high energy costs.

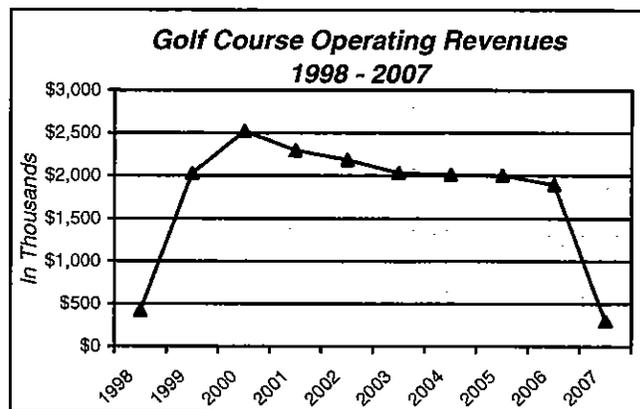




Charges for Services

This category generally reflects fees for park and recreation programs and is budgeted at \$1,736,800 in 2007 or a 47.7% decrease from the 2006 estimate. This decrease is due entirely to the proposed closure of the golf course in 2007 for repairs. Golf course receipts comprised 65% of the total revenue collected within this category in 2005. The 2005 actuals, of \$3,136,378, were slightly lower than 2004 collections of \$3,172,190. Typically recreation program revenue should cover all direct costs of camps, classes or special events. The purpose of charges for service is to recover the majority of the cost of the program. In some programs, such as soccer, the fees more than cover the direct and indirect costs of the program.

Course Fund will be collapsed into the General Fund operations in 2007.

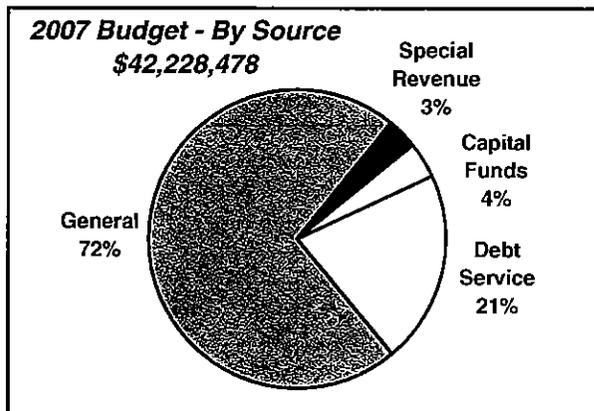
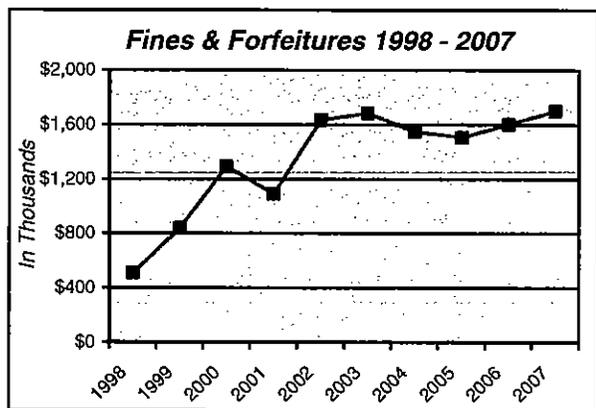


Fines and Forfeitures

The 2007 budget includes \$1,700,500 for fines and forfeitures. This is higher than the 2006 original budget due to previous year and year-to-date collections. A total of \$1,505,999 was collected in 2005, 3% lower than 2004 collections. Collections in 2004 were higher due to enhanced law enforcement activities during that period.

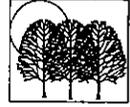
All Funds Revenue

Revenues for all budgeted funds in the 2007 Budget are projected to decrease by 4.7%, or \$2,074,431, from 2006. General Fund revenue is projected to decrease 2.4% in 2007 primarily due to the shift of more of the mill levy to the Debt Service Fund. Debt Service increases by 43.3% as a result. Special Revenue funds increase 11% in taxes, transfers and interest earnings. Decreases are anticipated for all Capital Funds due to year-to-year fluctuations from grant funded capital projects. The below graph shows which types of fund sources comprise the 2007 budget.



Golf Course Revenues

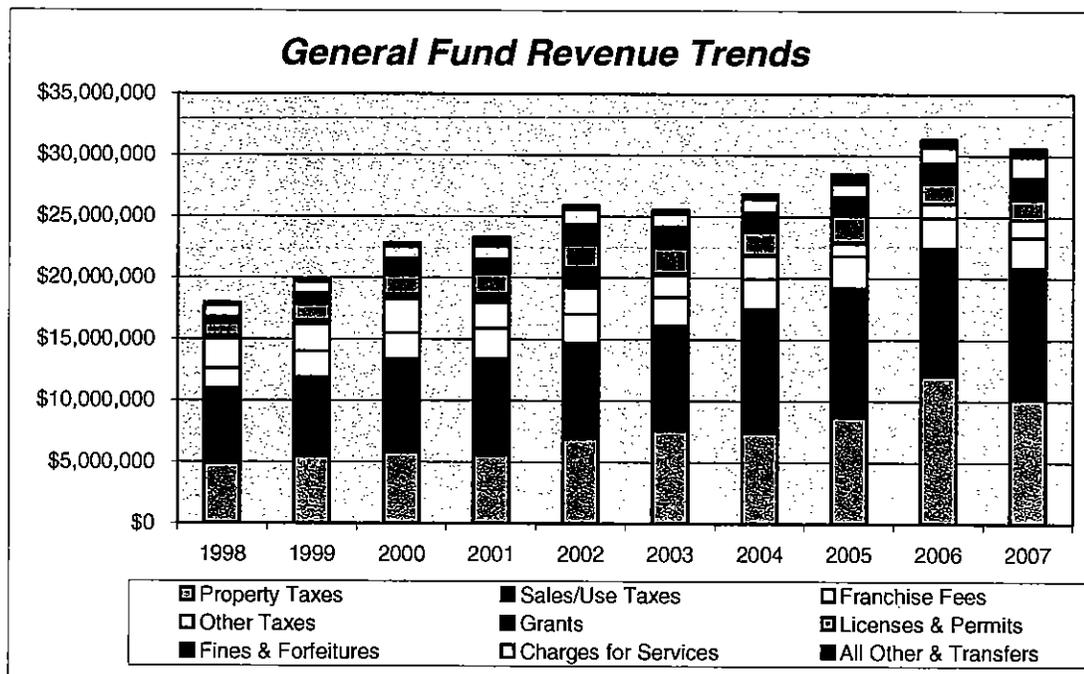
Due to the temporary closure of the golf course in 2007, operating revenues (green fees, cart rental, memberships, pro-shop and food and beverage) are projected at \$300,000 for 2007. The 2006 Estimated Budget for these revenues is projected at \$1,786,013. The 2005 actuals of \$2,007,047 were 17% higher than projections and 16% higher than 2004 collections. The Golf

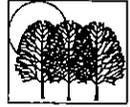


GENERAL FUND REVENUES

The General Fund revenues are projected to decrease 2.4% from 2006 to a total of \$30,557,200 in 2007. The largest growth, 36.0% occurs in Charges for Services due to the collapse of the Golf Course fund into the General fund in 2007. A 25.3% change occurs in the Other Taxes category for projected increases in motor vehicle and alcohol tax collections. Other categories with increases are: Transfers from Other Funds of 10.5% from 2006; a projected 6.2% increase in Fines & Forfeitures based on year-to-date collections; and 2.7% for Sales/Use Taxes. Decreases are projected in Property Taxes (15.7%) due to the shift of more of the total mill levy moving from the General fund to the Debt Service fund and (2.8%) in All Other revenue as a result of minor changes in interest revenue and donations/contributions. The General Fund revenues are as follows:

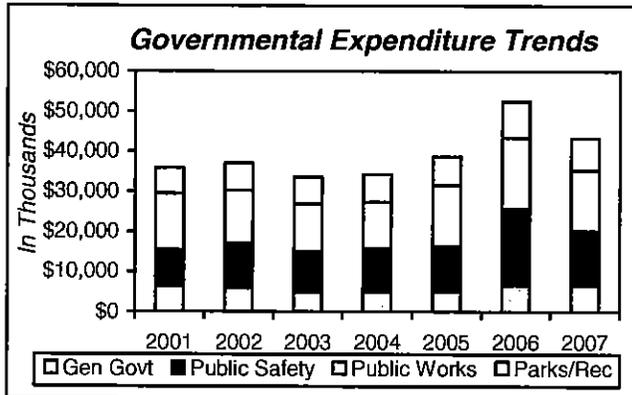
Category	2005 Actual	2006 Estimate	2007 Budget	% Change
Property Taxes	\$ 8,716,272	\$ 12,053,000	\$ 10,162,393	(15.7%)
Sales/Use Taxes	10,459,265	10,402,000	10,686,200	2.7%
Franchise Fees	2,632,536	2,475,000	2,475,000	0.0%
Other Taxes	1,015,369	1,149,000	1,439,347	25.3%
Grants	121,071	0	0	0.0%
Licenses & Permits	2,180,572	1,709,600	1,709,600	0.0%
Fines & Forfeitures	1,505,999	1,600,500	1,700,500	6.2%
Charges for Services	1,104,153	1,276,800	1,736,800	36.0%
Transfers from Funds	198,610	142,000	156,900	10.5%
All Other	<u>548,029</u>	<u>504,513</u>	<u>490,460</u>	<u>(2.8%)</u>
Total	\$ 28,481,876	\$ 31,312,413	\$ 30,557,200	(2.4%)





EXPENDITURE HIGHLIGHTS

Total expenditures, for all funds, are expected to be \$44,631,711 in 2007.



Total governmental expenditures for 2007 are budgeted as follows:

General Government	\$6,738,631
Public Safety	13,686,012
Public Works	15,153,172
Parks & Recreation	9,053,896
Total	44,631,711

General Government expenditures are projected to increase by 4.1%, or \$264,025 from 2006. This is due to increases for salaries/benefits, license agreements, court defender/interpreter expenses, liability/general coverage insurance and diversity training in 2007.

The Public Safety (Police and Fire) area experienced the greatest decrease, 28%, from the 2006 Estimated Budget to 2007. This is entirely related to the inclusion of \$6.0M in 2006 to purchase land for the new Justice Center. Excluding the land, the increase was 5.2% from 2006 within the personnel services, training and capital categories.

A decrease of 14.6% is shown in Public Works, which is related to street and storm water construction projects occurring in 2006. Storm water projects total \$3,180,261 in 2006 compared to \$725,000 in 2007. Besides increases in personnel services, the department

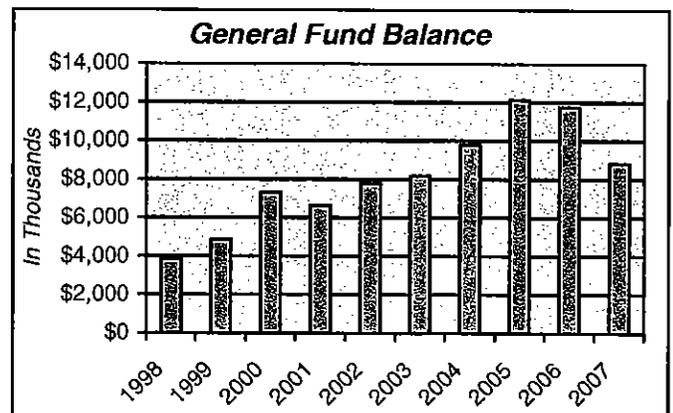
is projecting increases in several areas directly related to rising energy prices.

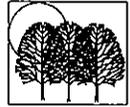
A decrease of 3.5% is reflected in Parks and Recreation due to the temporary closure of the golf course in 2007, thus reducing operating expenses in this service area by \$324,125. Increases in 2007 include the purchase of several large equipment items, golf course repairs, a feasibility study for a community center, rising gasoline prices and salaries/benefits.

General Fund Balance Reserves

The City of Leawood has been fortunate to build and maintain a good fund balance in the General Fund. The graph depicts the activity in the General Fund balance since 1998.

Reserves are solid and the projections for the largest single source of revenue, property tax, continue to look stable. The increase in sales and use taxes over the past several years has helped replace decreases in other revenue areas. Positive increases in building permits, fines, and interest income in addition to conservative spending patterns positively affect the General Fund reserves. All of these factors resulted in a 2006 beginning fund of balance of \$11,785,287. If all of the 2006 estimated budget expenditures occur, a portion of this fund balance will need to be used, leaving a beginning fund balance in 2007 of \$8,828,200.





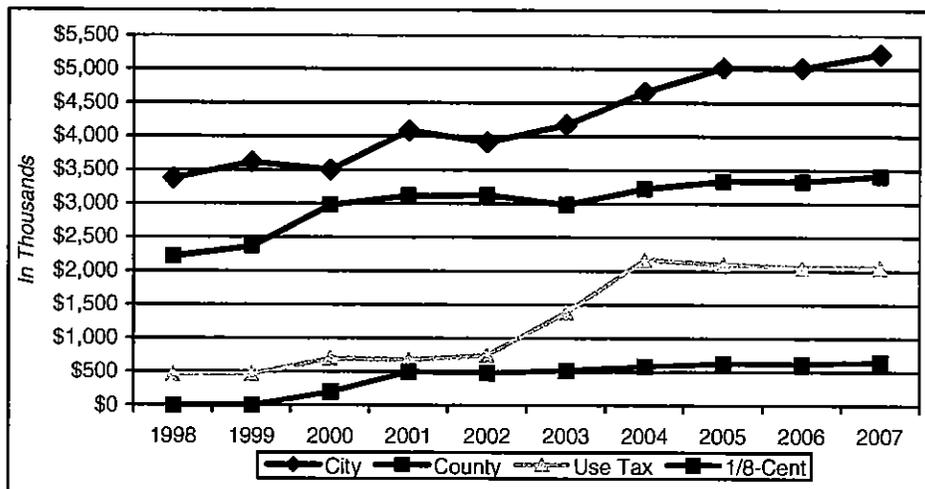
SALES TAX HISTORY

The City of Leawood currently levies a 1.125-cent local option sales and use tax on all applicable goods and services purchased or provided within the city limits. This tax is in addition to a 1.10-cent countywide local option sales and use tax, a 5.3-cent State sales and use tax and a 0.25-cent County School tax. The total sales and use tax paid in Leawood is 7.525-cents or 7.525% of cost.

Since 1998, the City's sales and use tax revenue for operating purposes has increased 8% per year on average. During that period, the highest rates of growth occurred through 2000, averaging 16% per year. In 2002, the City saw a drop in the sales tax as a result of September 11, 2001. Since 2003, a more positive trend has occurred due to the Streamlined Sales Tax Act. Over this period, sales and use taxes have increased on average 5% annually. Sales and Use Tax revenue is a very important piece of the budget, comprising 26% of the total revenues. Below is an historical view of the various types of sales taxes collected by the city.

Year Ending	City Sales Tax	1/8-Cent Sales Tax	County Sales Tax	City & County Compensating Use Tax	TOTAL
1998	\$3,374,684	NA	\$2,215,476	\$461,841	\$6,052,001
1999	\$3,613,566	NA	\$2,364,045	\$467,306	\$6,444,917
2000	\$3,503,246	\$198,883	\$2,977,621	\$698,500	\$7,378,250
2001	\$4,084,985	\$504,887	\$3,116,735	\$678,479	\$8,385,086
2002	\$3,916,428	\$485,991	\$3,129,485	\$746,605	\$8,278,509
2003	\$4,174,349	\$519,724	\$2,986,170	\$1,386,951	\$9,067,194
2004	\$4,658,697	\$581,593	\$3,222,196	\$2,163,041	\$10,625,527
2005	\$5,021,968	\$627,031	\$3,334,606	\$2,102,691	\$11,086,296
2006 Estimate	\$5,022,000	\$621,813	\$3,330,000	\$2,050,000	\$11,023,813
2007 Budget	\$5,223,000	\$646,686	\$3,413,200	\$2,050,000	\$11,332,886

- ✓ Without any city sales tax, the city mill levy would have to increase 7.55 mills to compensate for lost revenues or city-provided services would need to be reduced.
- ✓ Without any city or county sales & use taxes, the city mill levy would have to increase 16.38 mills.



The above table and graph does not include the Education Sales Tax. This .25% local option sales tax was approved by Johnson County voters on August 6, 2002. At year-end 2005, a total of \$2,452,528 had been received since this tax became effective. The use of these funds has not yet been determined.



Tax Comparison – Ad Valorem

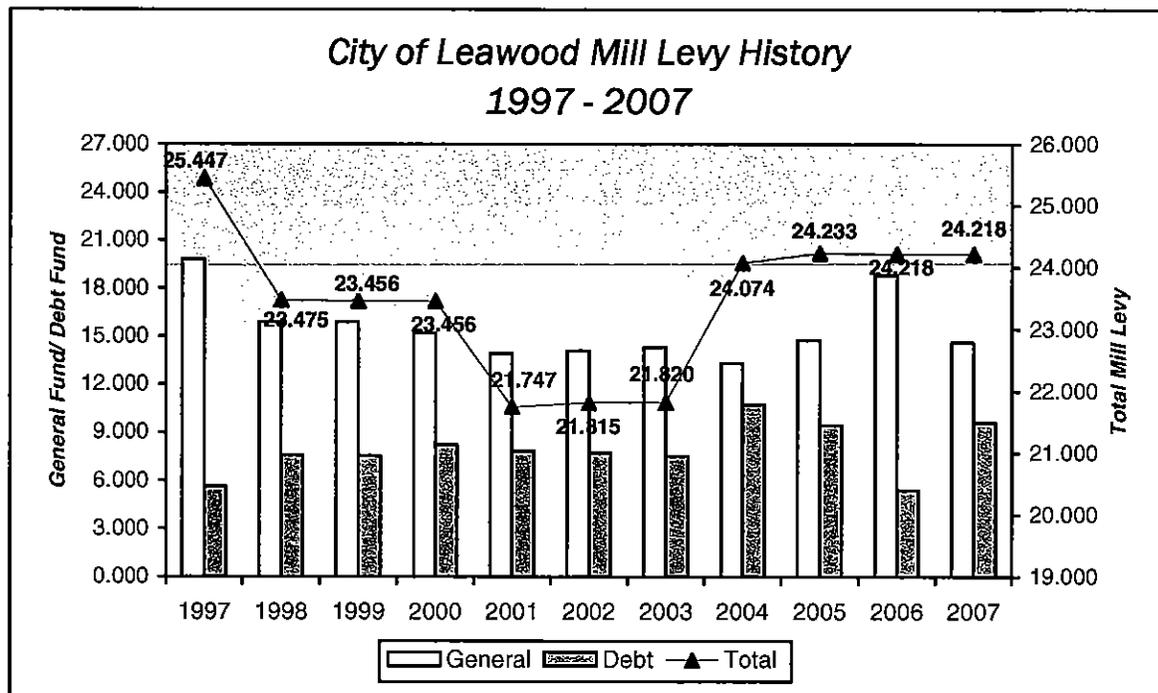
Rate Comparison

2006 Mill Levy	2006 Tax \$		2007 Mill Levy	2007 Tax \$
18.815	\$12,053,000	General Fund	14.610	\$10,162,908
5.403	\$3,478,698	Debt Service Fund	9.608	\$6,763,920
24.218	\$15,531,698	Total	24.218	\$16,926,828

Valuation Comparison

2006		2007
\$615,197,839	Real Property	\$669,606,509
\$15,600,418	Personnel Property	\$14,978,286
\$7,319,540	Utilities	\$7,317,210
\$638,117,797	Total Assessed Valuation	\$691,902,005

ONE MILL IS EQUAL TO \$691,902 IN REVENUE FOR THE CITY





AD VALOREM ILLUSTRATION/COMPARISON

Tax Value Illustration

According to the 2006 Johnson County Property Tax Listing, the average Leawood resident is living in a home with a market value (appraised value) of \$416,678. In 2005, the average home in Leawood was valued at \$394,574.

Taxes are levied on the "assessed" value of such a home. Assessed valuation of a home in Kansas is currently 11.5% of market value. Therefore, the assessed valuation for this resident is \$47,918 (or 11.5% of \$416,678).

The "mill levy", or tax level, for the city is determined annually. The 2007 mill levy is 24.218. To determine the annual amount of taxes paid to the City, one multiplies the City's mill levy by the assessed value of the home, and then divide by 1,000.

The annual City tax this resident would pay in 2007 would be:
\$1,160.48

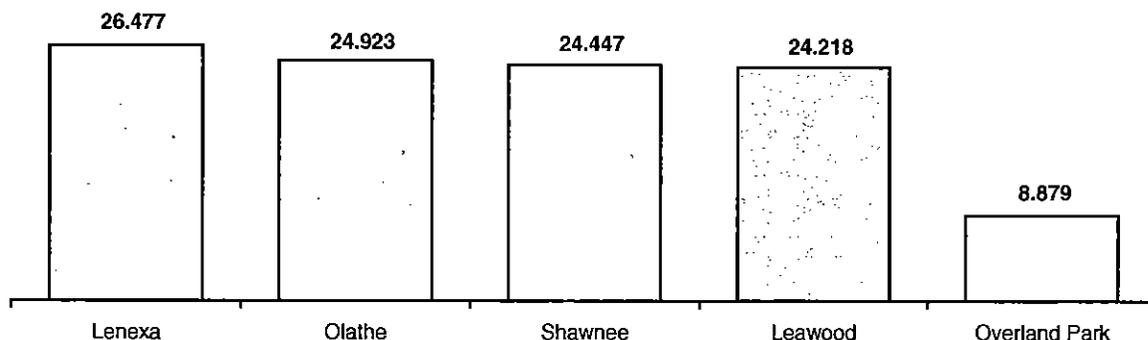
The monthly City tax this resident would pay in 2007 would be:
\$96.71

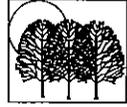
Annual Comparison

	2006 Actual	2007 Budget	Difference
Valuation	\$638,117,797	\$691,902,005	\$53,784,208
Ad Valorem	\$15,531,698	\$16,926,828	\$1,395,130
Mill Levy	24.218	24.218	0.000
City <u>Annual</u> Tax-Average Home	\$1,098.92	\$1,160.48	\$61.56
City <u>Monthly</u> Tax - Average Home	\$91.58	\$96.71	\$5.13

Mill Levy Comparison

Below are the 2006 Budget mill levies for selected cities in Johnson County. The 2006 mill levy for Leawood is projected to remain at 24.218; no change from the previous year.





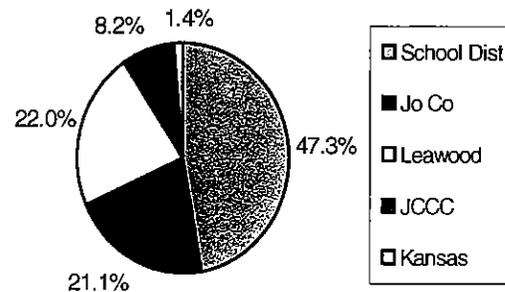
WHERE DO YOUR TAX DOLLARS GO?

Two public school districts serve the City of Leawood. Therefore, depending on a property address, the total mill levy a resident would pay varies.

Shawnee Mission School District 2006 mill levy for 2007 budget

Assume a Leawood resident is living in the Shawnee Mission School District. The property taxes this resident would pay are broken down as follows:

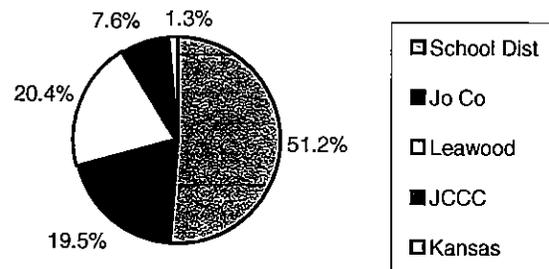
	<u>Mills</u>	
School District	51.958	47.3%
Johnson County	23.163	21.1%
Leawood	24.218	22.0%
JCCC	8.960	8.2%
Kansas	<u>1.500</u>	<u>1.4%</u>
Total	109.799	100.0%

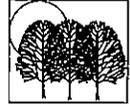


Blue Valley School District 2006 mill levy for 2007 budget

Assume a Leawood resident is living in the Blue Valley School District. The property taxes this resident would pay are broken down as follows:

	<u>Mills</u>	
School District	60.650	51.2%
Johnson County	23.163	19.5%
Leawood	24.218	20.4%
JCCC	8.960	7.6%
Kansas	<u>1.500</u>	<u>1.3%</u>
Total	118.491	100.0%





POSITION COMPARISON

Full-Time Equivalent (FTE)	2003	2004	2005	2006	2007
Admin	3.00	3.00	3.00	3.00	3.00
Finance	7.00	8.00	8.23	8.23	8.23
Human Resources	4.00	4.00	4.23	4.98	4.98
Municipal Court	9.50	9.50	8.50	9.00	9.00
Legal Services	3.25	3.00	3.00	2.50	2.50
Information Services	4.75	4.75	4.75	4.75	4.75
Planning Admin	4.00	4.00	4.00	4.31	4.31
Neighbrhd Services	4.00	4.00	4.23	4.23	4.23
Police	78.60	78.60	80.60	82.60	83.60
Fire	55.69	55.69	55.69	55.69	55.69
Public Works	50.00	51.00	52.17	52.67	53.67
Parks & Rec	46.13	51.24	56.40	58.99	61.34
TOTAL	269.92	276.78	284.80	290.95	295.30
Population	28,870	29,488	30,070	30,670	31,284
Ratio/1000 Population	9.35	9.39	9.47	9.49	9.44

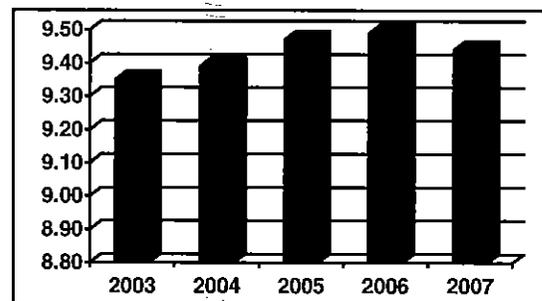
Legal and Municipal Court: In 2006, a vacant .50 FTE Court Clerk II position and a vacant .50 FTE Paralegal/Legal Assistant position have been combined to create a new full-time Administrative Paralegal position which will be utilized by both

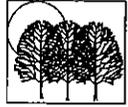
the Legal and Municipal Court departments. The headcount will reside in Municipal Court.

Police: One full-time Police Officer will be added in 2007. This position is necessary to continue to meet the needs resulting from the growing residential and commercial/retail development currently under construction. This will enable the department to have eleven officers assigned to each of the three shifts. Currently, two shifts have eleven officers and the remaining shift has ten officers.

Public Works: One new Facility Maintenance Worker position has been added in 2007. This position will assist with the maintenance and repair of the mechanical/structural systems of the City facilities. The department is responsible for over twenty buildings encompassing over 208,000 square feet.

Parks & Recreation: One full-time Building Attendant position is included in 2007. This position will perform general housekeeping functions for the Nature Center, the Lodge, the Oxford School, the cabins and the new restroom facility. Currently, this service is provided by an outside service provider. By providing this service in-house, staff believes that service quality will improve. Additionally, 2 PT/casual Greenway Maintenance workers, an increase of 1.35 FTE's, have been added. These positions will work during the busier "high traffic" periods of the year and will perform routine weekly maintenance activities.

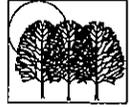




FUND SUMMARY

Fund	Description	Sources	Uses
<p>General Purpose General Fund</p>	<p><i>This fund is the principal operating fund of the City that accounts for all financial transactions not accounted for in other funds. The majority of the current operating expenditures of the City are financed through revenues received by the General Fund.</i></p>	<p>Property Tax Sales/Use Taxes Motor Vehicle Franchise Tax Licenses & Permits Fines & Forfeitures Charges for Services Alcohol Tax (Received from State)</p>	<p>General Operations Administration/Finance Human Resources Municipal Court Legal Services Information Services Planning/Neighborhood Svcs Police/Fire Streets/Public Works Parks and Recreation PBC Debt Retirement Reserves</p>
<p>Enterprise Golf Course Fund</p>	<p><i>Established to provide for the payment of costs associated with the acquisition, construction, operation and maintenance of the City's public golf course.</i></p>	<p>User Fees Transfer from Other Funds</p>	<p>Operations/Maintenance Debt Retirement Reserves</p>
<p>Debt Service Debt Service Fund</p>	<p><i>This fund is used to account for resources to be used for the payment of general long-term debt principal, interest and related costs.</i></p>	<p>Property Tax Motor Vehicle Tax Special Assessments Transfer from Other Funds</p>	<p>Long-term Debt Retirement Reserves</p>
<p>Special Revenue Special Parks & Recreation Fund</p>	<p><i>Established to account for one-third of the Alcohol Tax funds sent quarterly to the City from the State.</i></p>	<p>Alcohol Tax (Received from State)</p>	<p>Parks and Recreation Reserves</p>
<p>Special Revenue Special Alcohol Fund</p>	<p><i>Established to account for one-third of the Alcohol Tax funds sent quarterly to the City from the State. Cities with populations over 6,000, this amount is to be credited one-third each to the General, Special Parks/Recreation and Special Alcohol/Drug Prevention funds. The monies in this fund, are allocated annually to agencies involved in drug and alcohol prevention/treatment programs.</i></p>	<p>Alcohol Tax (Received from State)</p>	<p>Alcohol Rehab Programs</p>
<p>Special Revenue Special Law Enforcement Fund</p>	<p><i>Established to deposit monies forfeited to the Police Department pursuant to state statute. Used only for the purchase of authorized law enforcement needs.</i></p>	<p>Forfeitures</p>	<p>Law Enforce Equipment Reserves</p>
<p>Special Revenue Federal Police Byrne Grant Fund</p>	<p><i>Established to account for state grant funds for criminal justice systems that assist law enforcement, prosecution, courts and corrections organizations.</i></p>	<p>Grants</p>	<p>Law Enforce Equipment</p>

City of Leawood, Kansas
2007 Annual Budget



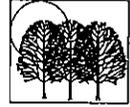
Fund	Description	Sources	Uses
Special Revenue Special Highway Fund	Established to account for monies received from the State for shared gas tax revenues in accordance with State statute.	Gasoline Tax Transfer from Other Funds	Residential Streets
Special Revenue TDD Special Revenue Debt	Established to separate and track tax collections for designated Transportation Development Districts.	Property Tax Transfer from Other Funds	Transportation Development District Debt Payments
Capital Projects 1/8 Cent Sales Tax Fund	Established to account for capital construction of storm-water projects that are not funded by the County's Stormwater Management Authority Council.	1/8 Cent Sales Tax	Residential Street Rehabilitation Storm Sewer Improvements
Capital Projects Park Impact Fee Fund	Established to account for fees imposed by the City on all new development in South Leawood. All fees collected shall be used solely for the purpose of acquisition and development of park land and open space made necessary by and serving such new development.	Impact Fees	Park Improvements Reserves
Capital Projects Public Art Impact Fee Fund	Established by the City for the purpose of acquisition and construction of public art.	Impact Fees	Public Art Reserves
Capital Projects City Capital Art Fund	Established to account for funds used by the Arts Council for the selection and placement of public art on city property.	Transfer from Other Funds	Public Art Reserves
Capital Projects City Equipment Fund	Created to finance the acquisition of city equipment.	Transfer from Other Funds	Purchase of Equipment Reserves
Capital Projects Street Improvements Fund	Established to account for the pay-as-you-go portion of the annual mill and overlay, slurry seal and arterial street repairs.	Transfer from Other Funds	Arterial/Collector Streets Residential Streets
Capital Projects Capital Improvements Fund	Established to account for the budgeted transfer of monies from other City funds lawfully available for improvement purposes. Monies may be used to finance all or part of any public improvement needs set forth in the adopted capital improvement plan.	Transfer from Other Funds 1/8 cent sales tax	Initial Design for Capital Projects SMAC Stormwater Imprv Non-SMAC Stormwater Imprv Storm Sewer Improvements Capital Repairs & Replacements Reserves



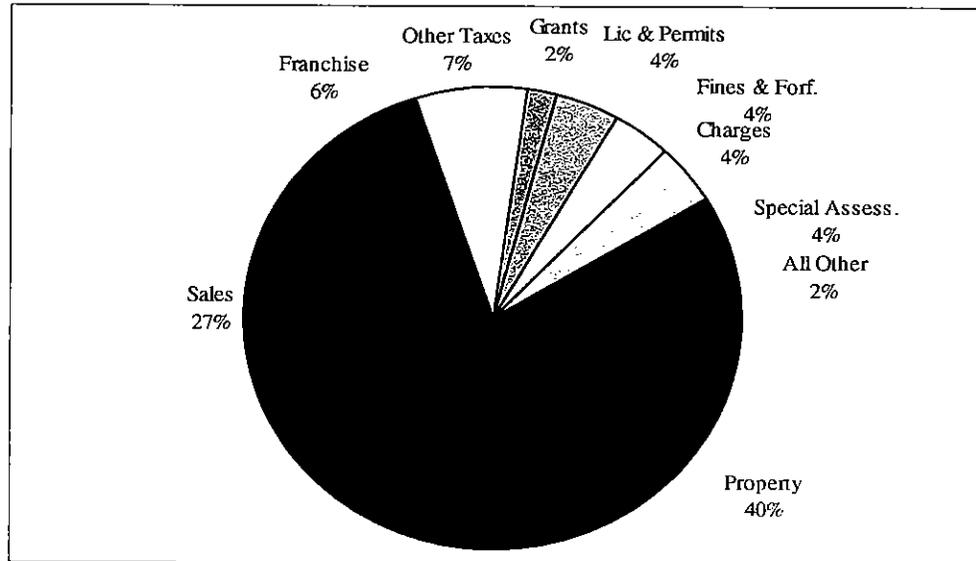
City of Leawood Budget Summary by Year

Listed below are the resources and expenditures for all budgeted funds for the City of Leawood. This includes General, Special Revenue, Capital, Debt Service Funds and the Golf Course Fund (enterprise). For further detail into the 2007 budget, look on the following page for the funding sources and expenditures by fund type. This presentation *does not* include *transfers* in/out between funds.

	2005	2006	2007	
	Actual	Estimate	Budget	% change
Beginning Fund Balance	22,985,081	27,792,386	19,488,201	-29.9%
Revenues				
Property Taxes	14,304,470	15,531,698	16,926,828	9.0%
Sales & Use Taxes	11,086,296	11,023,813	11,332,886	2.8%
Franchise Fees	2,632,536	2,475,000	2,475,000	0.0%
Other Taxes	2,868,764	2,992,577	3,080,815	2.9%
Grants	3,181,857	2,752,124	781,500	-71.6%
Licenses & Permits	2,302,131	1,709,600	1,709,600	0.0%
Fines & Forfeitures	1,505,999	1,600,500	1,700,500	6.2%
Charges for Service	3,136,378	3,320,232	1,736,800	-47.7%
Special Assessments	1,383,983	1,727,500	1,570,500	-9.1%
All Other	1,133,175	1,169,865	914,049	-21.9%
Total	43,535,589	44,302,909	42,228,478	-4.7%
Expenditures				
<i>by Department</i>				
Administration	5,093,247	6,474,606	6,738,631	4.1%
Police	6,618,527	13,748,000	8,090,500	-41.2%
Fire	4,523,920	5,257,599	5,595,511	6.4%
Public Works	15,355,760	17,748,869	15,153,172	-14.6%
Parks & Recreation	7,136,830	9,378,021	9,053,896	-3.5%
Total	38,728,284	52,607,095	44,631,711	-15.2%
<i>by Character</i>				
Personal Services	16,824,663	19,025,603	19,872,951	4.5%
Contractual Services	5,697,254	7,285,596	6,797,300	-6.7%
Commodities	1,665,072	2,294,294	2,468,000	7.6%
Capital	7,286,822	16,455,867	7,425,800	-54.9%
Debt Service	7,254,473	7,545,735	8,067,660	6.9%
Total	38,728,284	52,607,095	44,631,711	-15.2%
Revenues Over (Under)				
Expenditures	4,807,305	(8,304,186)	(2,403,233)	
Ending Fund Balance	27,792,386	19,488,201	17,084,968	-19.4%



2007 Estimated Revenue by Source Total All Funds \$42.2 million



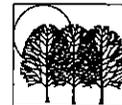
Revenues for all budgeted funds in the 2007 Budget are projected to decrease by 4.7% from the 2006 Estimated Budget. The largest decrease is projected in the grants category, (71.6%) a direct result of fewer storm water projects planned for 2007 which are primarily funded with County grants. Additionally, Charges for Service is projecting a (47.7%) decrease due to the proposed closure of the golf course for the full year of 2007. Other categories reflecting decreases are: All Other (21.9%) due to a one-time donation anticipated for art in 2006 and changes in interest revenue; and Special Assessments (9.1%). Increases are proposed in Property Taxes of 9.0%, Fines & Forfeitures of 6.2%, Sales & Use Taxes of 2.8%, and Other Taxes of 2.9%. Some of the larger revenue categories are:

Property Tax, 40%: Total property taxes for 2007 are budgeted at \$16,926,828 and comprise 40% of all City revenues. It is estimated that ad valorem property tax revenue will increase 9.0% over the 2006 estimate and will be 18% higher than 2005 collections. The 2007 change is a result of property valuation increases. The change in the City's appraised valuation was 9% for 2006. Both residential and commercial increased from the previous year, 7.03% and 13.94%, respectively.

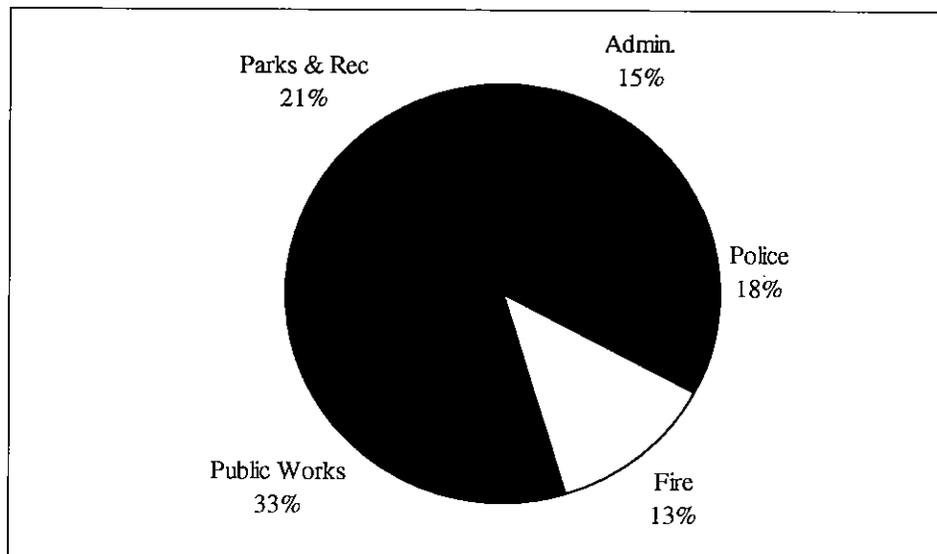
Sales and Use Taxes, 27%: Sales tax revenue represents 27% of total revenue and is expected to increase 2.8% over the 2006 estimate. This category includes the 1-cent City sales tax, County sales tax, the 1/8-cent sales tax and City & County use taxes. There is still much fluctuation in this source which makes the projection of future collections difficult.

Other Taxes, 7%: This category totals \$3,080,815 in 2007 for a total of 7.0% of City revenues. Included are taxes on Motor Vehicles, the Gasoline Tax, and the Special Alcohol Tax. These revenue sources can be found in the General, Debt Service, Special Alcohol, Special Parks/Recreation and Special Highway Funds.

Franchise Fees, 6%: This area totals \$2,475,000 in 2007 which represents no change from the 2006 Estimated Budget. The 2007 estimate is conservative due to potential legislation which could affect future collections.



2007 Budgeted Expenditures by Program
Total All Funds \$44.6 million



Administration, 15%: Administration costs are expected to increase by 4.1%, or \$264,025, from the 2006 estimate. The reasons for this change are due to expected increases in City general liability insurance coverage, license agreements, diversity training and court public defender and interpreter expenses.

Police, 18%: The Police Department decreases significantly by \$5,657,500, or 41.2%, from the 2006 estimate. The 2006 budget includes \$6,000,000 to purchase land for the new Justice Center, proposed for construction in 2008. Excluding this purchase, the year-to-year change is a 4.4% increase for salaries/benefits for current employees along with the addition of a new police officer and rising gasoline costs.

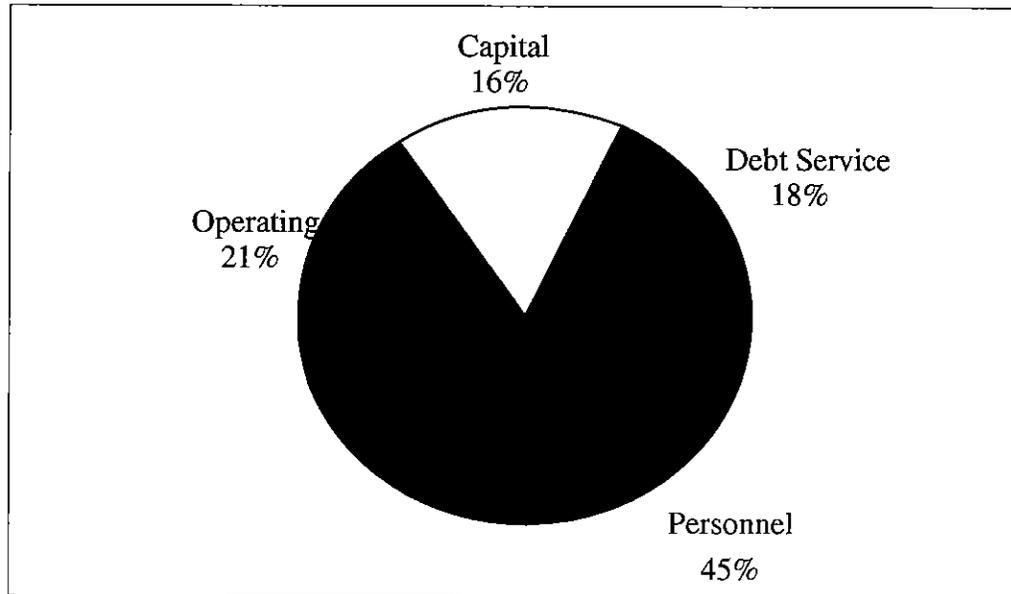
Fire, 13%: The Fire Department budget is increasing by 6.4%, or \$337,912, over the 2006 estimate. Besides increases in salaries/benefits, the majority of the increase occurs in the capital category to provide for the replacement purchase of a fire pumper. A portion of this purchase will be paid in 2006 to take advantage of a price savings.

Public Works, 33%: The total Public Works Department budget is decreasing by 14.6%, or \$2,595,697, from the 2006 estimate in the Capital category. The timing and stages of SMAC projects affects this department's budget, as does City-owned stormwater projects paid from the 1/8-cent sales tax fund. All other categories are projecting increases in 2007 for a new Facility Maintenance employee, culvert cleaning, contracted storm system repairs, street light electricity, gasoline/vehicle repairs, street maintenance supplies and debt service payments due on completed capital projects.

Parks & Recreation, 21%: This budget will decrease only by 3.5% from the 2006 estimate due to the proposed closure of the golf course for 2007. The Personnel category is increasing due to the addition of one full-time Building Attendant and two seasonal/casual employees. Other increases are due to the inclusion of funds for a community center feasibility study, and the purchase of two trucks for maintenance activities.



2007 Budgeted Expenditures by Character
Total All Funds \$44.6 million



Personnel, 45%: Personnel Services has increased by 4.5% over the 2006 Estimated Budget, totaling \$19,872,951 in 2007. This increase is attributed to the addition of a full-time Police Officer, a full-time Facility Maintenance Worker, a full-time Building Attendant and two part-time/casual employees all resulting in an additional 4.35 FTE headcount. A 5% factor was applied to base wages to cover all merits, promotions, and market and equity issues. Additionally, increases have been included in 2007 for health insurance, overtime, social security, unemployment payments and state retirement plans. The 2007 Budget assumes full employment.

Operating, 21%: Operating expenses, which include contractual services and commodities, have decreased by \$314,590, or 3.3%, from the 2006 Estimated Budget. This is due primarily to the proposed closure of the golf course in 2007. Included in this category are utility payments, the purchase of materials/ supplies for City-provided services, street light/traffic signal maintenance and other day-to-day operating expenses. A 5% increase was added to cover insurance for City facilities based on national averages. Also, increased funds have been included due to rising energy costs, such as gasoline and building/street maintenance supplies.

Capital, 16%: Capital costs are projected to decrease by 54.9% from the previous year due to the purchase of land for the Justice Center at \$6,000,000, \$400,000 for restrooms at Ironwoods Park and the completion of large storm water projects all in 2006. Planned capital purchases in 2007 include \$3,353,000 for street and storm water projects, \$1,878,000 in replacement vehicles/equipment, \$1,200,000 for the golf course repairs, \$491,000 in city building repairs/maintenance, \$122,000 for municipal court software, and \$95,000 for a master plan for the amphitheater site.

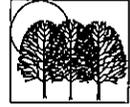
Debt Service, 18%: Debt is projected to increase by 6.9% from the 2006 Estimated Budget. This is due to both the culmination of several large debt issues over the past few years and higher interest rates.



City of Leawood
Budget Summary by Fund
For Fiscal Year 2007

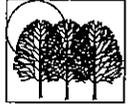
Listed below are the funding sources and expenditures for the 2007 Budget by fund type. Included in Special Revenue Funds are Special Alcohol, Special Law Enforcement, Special Parks, and Byrne Grant Funds. Included in Capital Funds are City Equipment, Special Highway, Capital Improvements, 1/8 Cent Sales, Park Impact Fee, City Capital Art, and Public Art Impact Fee. This presentation does include transfers in/out between funds.

	General Fund	Special Revenue	Golf Course Enterprise	Capital Funds	Debt Service	Total
Beginning Balance	8,828,200	166,000	-	4,558,600	5,935,400	19,488,200
Revenues						
Property Taxes	10,162,393	85,000	-	-	6,679,435	16,926,828
Sales & Use Taxes	10,686,200	-	-	646,686	-	11,332,886
Franchise Fees	2,475,000	-	-	-	-	2,475,000
Other Taxes	1,439,347	1,286,514	-	-	354,954	3,080,815
Grants	-	-	-	781,500	-	781,500
Licenses & Permits	1,709,600	-	-	-	-	1,709,600
Fines & Forfeitures	1,700,500	-	-	-	-	1,700,500
Charges for Service	1,736,800	-	-	-	-	1,736,800
Special Assessments	-	-	-	-	1,570,500	1,570,500
All Other	490,460	22,686	-	200,892	200,011	914,049
Transfers In	156,900	200,000	-	4,814,022	-	5,170,922
Total	30,557,200	1,594,200	-	6,443,100	8,804,900	47,399,400
Expenditures, by Department						
Administration	8,242,422	102,600	-	423,000	163,631	8,931,653
Police	8,056,500	156,900	-	349,700	-	8,563,100
Fire	5,016,000	-	-	482,900	332,211	5,831,111
Public Works	6,608,800	1,185,000	-	3,176,000	5,281,372	16,251,172
Parks & Recreation	6,337,608	223,000	-	2,046,600	1,618,388	10,225,596
Total	34,261,330	1,667,500	-	6,478,200	7,395,603	49,802,633
Expenditures, by Character						
Personal Services	19,872,951	-	-	-	-	19,872,951
Contractual Services	6,626,700	120,600	-	-	50,000	6,797,300
Commodities	2,448,000	20,000	-	-	-	2,468,000
Capital	-	1,285,000	-	6,140,800	-	7,425,800
Debt Service	574,657	85,000	-	62,400	7,345,603	8,067,660
Transfers Out	4,739,022	156,900	-	275,000	-	5,170,922
Total	34,261,330	1,667,500	-	6,478,200	7,395,603	49,802,633
Revenues Over (Under)						
Expenditures	(3,704,130)	(73,300)	-	(35,100)	1,409,297	(2,403,233)
Ending Balance	5,124,070	92,700	-	4,523,500	7,344,697	17,084,967

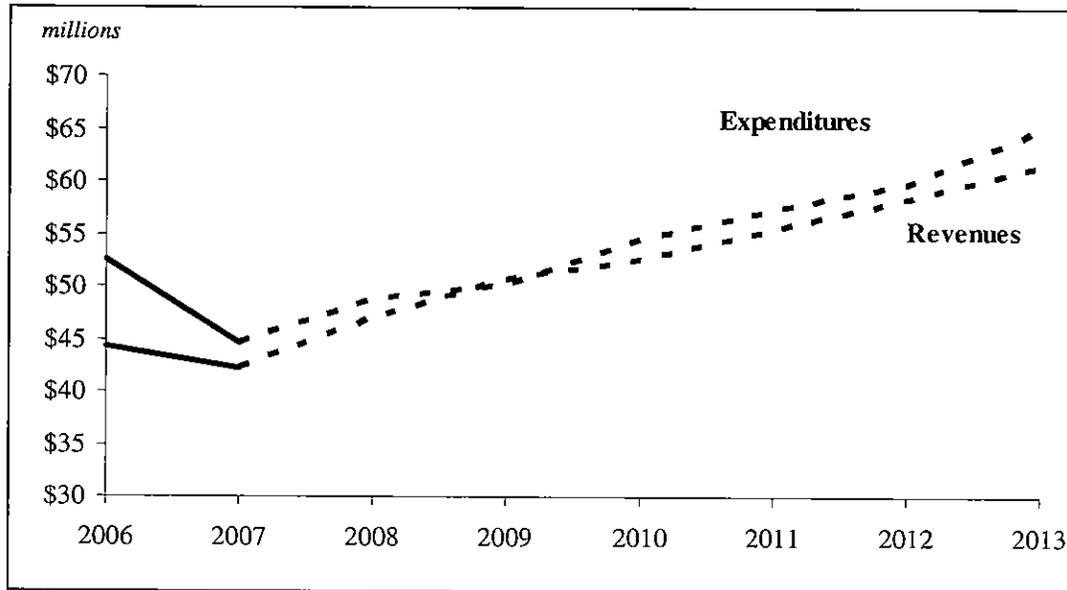


City of Leawood
Projection of Financial Condition
Operating Funds

	2006 Estimate	2007 Budget	2008 Projected	2009 Projected	2010 Projected
Beginning Balance	21,651,582	13,552,800	9,740,270	8,913,960	9,799,458
Revenues					
Property Taxes	12,053,000	10,247,393	13,717,391	15,209,126	16,707,712
Sales & Use Taxes	11,023,813	11,332,886	11,786,201	12,257,649	12,747,955
Franchise Fees	2,475,000	2,475,000	2,549,250	2,625,728	2,704,499
Other Taxes	2,374,130	2,725,861	2,807,637	2,891,866	2,978,622
Grants	2,752,124	781,500	432,000	775,000	-
Licenses & Permits	1,709,600	1,709,600	1,760,888	1,813,715	1,868,126
Fines & Forfeitures	1,600,500	1,700,500	1,751,515	1,804,060	1,858,182
Charges for Service	3,320,232	1,736,800	2,732,614	3,531,548	3,577,277
Special Assessments	-	-	-	-	-
All Other	850,114	714,038	735,459	757,523	780,249
Total	38,158,513	33,423,578	38,272,955	41,666,214	43,222,622
Expenditures					
Personal Services	19,025,603	19,872,951	21,640,202	23,530,457	25,664,303
Contractual Services	7,235,578	6,747,300	7,453,439	8,001,922	8,344,484
Commodities	2,294,294	2,468,000	2,546,148	2,681,632	2,814,920
Capital	16,455,867	7,425,800	5,775,900	4,559,400	4,494,500
Debt Service	1,245,953	722,057	1,683,576	2,007,304	2,155,197
Total	46,257,295	37,236,108	39,099,265	40,780,716	43,473,404
Ending Fund Balance	13,552,800	9,740,270	8,913,960	9,799,458	9,548,676
<i>percent of exp's</i>	29%	26%	23%	24%	22%

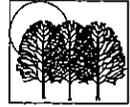


PROJECTED REVENUES and EXPENDITURES
All Operating Funds

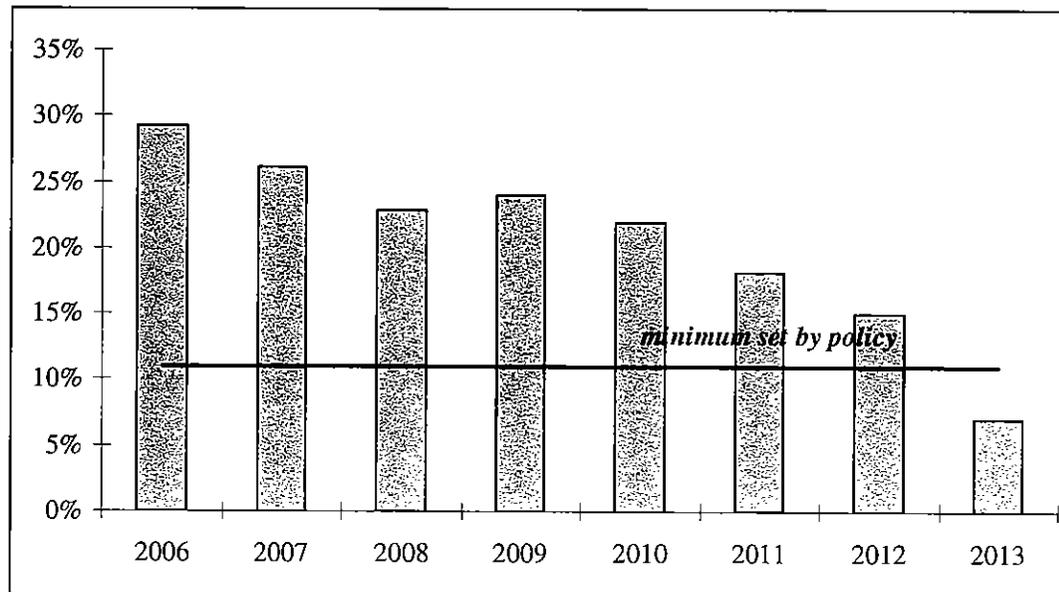


This chart depicts the structural balance of all operating funds by comparing projected revenues and expenditures. Managing for structural balance guarantees services promised today can be funded tomorrow. A decreasing gap of revenues greater than expenditures, or an increasing gap of expenditures greater than revenues is a warning trend. A significant and continued gap of revenues greater than expenditures may indicate a tax burden inconsistent with service levels and is also a warning trend. This chart includes all funds: General, Special Revenue, Debt Service and pay-as-you-go Capital Funds.

Expenditures are estimated higher than revenues in 2007 due to the purchase of municipal court software, replacement vehicles & equipment, anticipated increases in the cost of gasoline and the addition of employees, totaling 4.35 FTE's. In 2007 these increases will need to be recovered either through revenue receipts, over and above the 2006 Estimated and 2007 Budgets, or through fund balance reserves. As shown in the above graph, by 2009 the gap between revenues and expenditures becomes closer but continues to spread from 2010 to 2013.



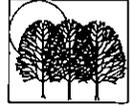
RESERVES – ALL OPERATING FUNDS
As a Percent of Expenditures



Reserves are established for three purposes: the first is cash flow, the second for emergencies and the third for large pay-as-you-go capital projects. At the close of 2007, the City's operating reserves across all funds, not including Debt Service, are expected to be at 26.2% of expenditures. The Governing Body has established a minimum goal of 11% as the goal for operating reserves. The City strives to follow financially sound fiscal policies. One of these is the fund balance policy, often called operating reserves policy. Fund Balance is defined as the excess of a fund's assets over the liabilities and is therefore also known as surplus or reserve funds.

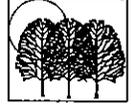
The financial health of the City is partly determined by the level of fund balances available to cushion revenue shortfalls caused by economic downturns, emergencies or uneven cash flows. A declining fund balance is a warning trend and may indicate the City is in financial danger. An insufficient level of balance is also a warning trend. There are several factors which should be measured to determine the appropriate level of reserves. These include: an analysis of the elasticity of the revenue base; the level of insurance the government maintains; the reliance upon intergovernmental revenues; the likelihood and magnitude of natural disasters; and the government's liquidity and ability to borrow.

Due to the good economy and tremendous growth in the area over the last decade, Leawood has been fortunate to maintain comfortable reserves. Presently, Leawood is moving towards a more stable financial future where the growth is anticipated to be more modest.

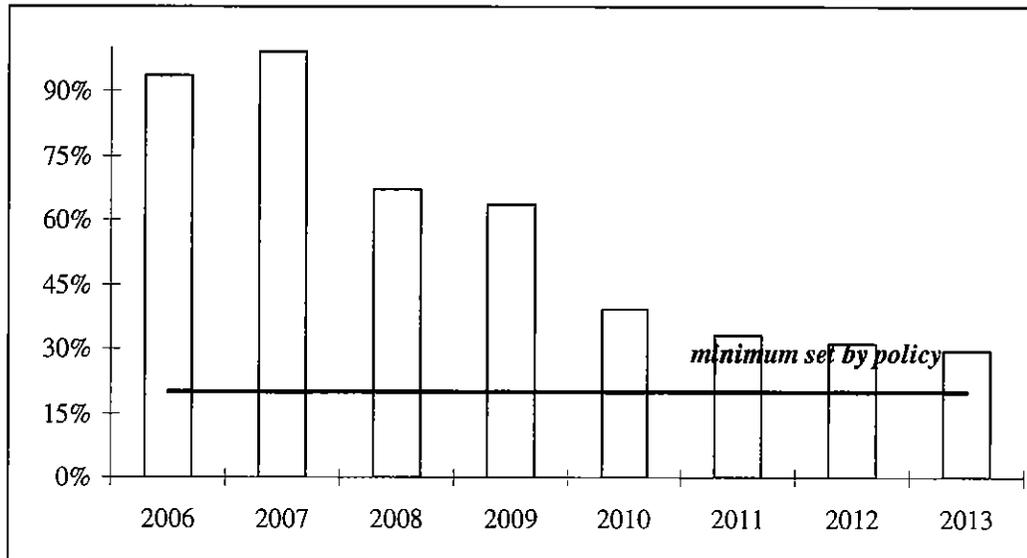


City of Leawood
Projection of Financial Condition
Debt Service Fund

	2006 Estimate	2007 Budget	2008 Projected	2009 Projected	2010 Projected
Beginning Balance	6,140,804	5,935,400	7,344,698	6,479,952	5,986,867
Revenues					
Property Taxes	3,478,698	6,679,435	5,149,664	5,453,495	5,775,251
Sales & Use Taxes	-	-	-	-	-
Franchise Fees	-	-	-	-	-
Other Taxes	618,447	354,954	365,603	376,571	387,868
Grants	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-
Charges for Service	-	-	-	-	-
Special Assessments	1,727,500	1,570,500	3,035,486	2,891,240	2,868,872
All Other	319,751	200,011	206,011	212,192	218,557
Total	6,144,396	8,804,900	8,756,764	8,933,497	9,250,548
Expenditures					
Personal Services	-	-	-	-	-
Contractual Services	50,018	50,000	-	-	-
Commodities	-	-	-	-	-
Capital	-	-	-	-	-
Debt Service	6,299,782	7,345,603	9,621,509	9,426,583	10,934,491
Total	6,349,800	7,395,603	9,621,509	9,426,583	10,934,491
Ending Fund Balance	5,935,400	7,344,698	6,479,952	5,986,867	4,302,924
<i>percent of exp's</i>	93%	99%	67%	64%	39%



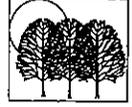
RESERVES – DEBT SERVICE FUND As a Percent of Expenditures



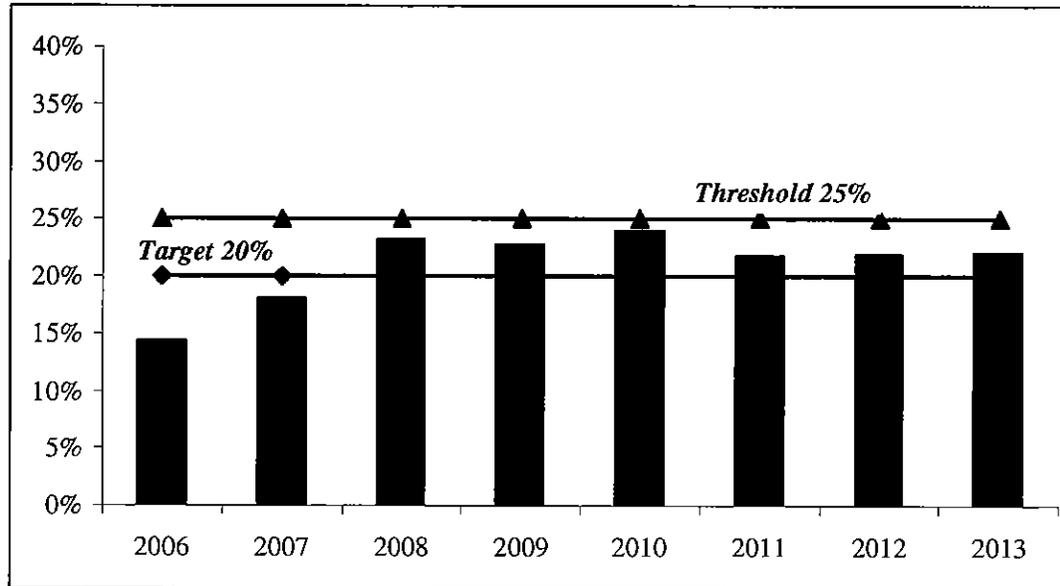
Debt reserves are maintained to deal with a variety of issues, but mainly to protect bondholders from payment defaults. Adequate debt reserves are essential in maintaining good bond ratings and the marketability of the underlying bonds. The City can maintain up to one year of payment reserves by State law.

Debt reserves are projected at 99.3% of expenditures in 2007. This reserve level provides a very nice cushion for the City in the event that property tax collection rates fall, or if there are unforeseen cash shortages associated with the Golf Course debt. In addition, there is added protection if there are delays in the payment from the many holders of special benefit debt which has been added over the last few years and those that will be added in the next five years.

The need for such a large balance is also directly related to the increase in the amount of debt the City has added and the fact that debt is not retiring as fast as it is being added. A larger fund balance should help increase the financial security for all stakeholders. As shown in the graph, it is estimated that the reserves will still be well above the 20% minimum, as established by policy, through 2013.



DEBT SERVICE
As a Percent of Total Expenditures



Each year the City will review whether it is willing and able to assume new debt beyond what will be retired. The State of Kansas debt limitations are more liberal than what Leawood has chosen to manage its' debt thresholds. The City's policy is described in the Budget and Financial Policies. The targeted goal is 20% and the threshold is 25% of debt to total expenditures. Beginning in 2008, the target will be exceeded due to the addition of several special benefit and transportation development district projects. The Governing Body determined that these business opportunities were worthy of exceeding the parameters of this ratio. However, expenditures remain below the 25% threshold throughout the entire planning period.

The debt limitation status information is as follows:

<i>Estimated Assessed value, real and Personnel property</i>	\$694,680,217
<i>Plus Estimated assessed value, motor/recreation vehicles</i>	\$65,756,344
<i>Total assessed value</i>	\$760,436,561
<i>New debt limitation percentage</i>	30%
<i>2006 debt limitation</i>	\$228,130,968
<i>Total general obligation debt outstanding at 12/31/07</i>	\$66,650,000

The legal general obligation debt limit for Leawood returned to the pre-1989 limit of 30% of equalized valuation, per K.S.A. 79-5037.



City of Leawood
Projection of Financial Condition
All Funds

	2006 Estimate	2007 Budget	2008 Projected	2009 Projected	2010 Projected
Beginning Balance	27,792,386	19,488,201	17,084,968	15,393,912	15,786,325
Revenues					
Property Taxes	15,531,698	16,926,828	18,867,055	20,662,620	22,482,963
Sales & Use Taxes	11,023,813	11,332,886	11,786,201	12,257,649	12,747,955
Franchise Fees	2,475,000	2,475,000	2,549,250	2,625,728	2,704,499
Other Taxes	2,992,577	3,080,815	3,173,239	3,268,437	3,366,490
Grants	2,752,124	781,500	432,000	775,000	-
Licenses & Permits	1,709,600	1,709,600	1,760,888	1,813,715	1,868,126
Fines & Forfeitures	1,600,500	1,700,500	1,751,515	1,804,060	1,858,182
Charges for Service	3,320,232	1,736,800	2,732,614	3,531,548	3,577,277
Special Assessments	1,727,500	1,570,500	3,035,486	2,891,240	2,868,872
All Other	1,169,865	914,049	941,470	969,715	998,806
Total	44,302,909	42,228,478	47,029,719	50,599,712	52,473,170
Expenditures					
Personal Services	19,025,603	19,872,951	21,640,202	23,530,457	25,664,303
Contractual Services	7,285,596	6,797,300	7,453,439	8,001,922	8,344,484
Commodities	2,294,294	2,468,000	2,546,148	2,681,632	2,814,920
Capital	16,455,867	7,425,800	5,775,900	4,559,400	4,494,500
Debt Service	7,545,735	8,067,660	11,305,086	11,433,887	13,089,688
Total	52,607,095	44,631,711	48,720,775	50,207,299	54,407,895
Ending Fund Balance	19,488,201	17,084,968	15,393,912	15,786,325	13,851,601
<i>percent of exp's</i>	37%	38%	32%	31%	25%

Administration

The following represent the Governing Body goals associated with Administration (see page 3).

-  *Perform a short analysis of annexation of properties along the east side of Nall Ave and Mission Rd and extending to Overland Park to the south by resident initiative.*
-  *Review communication practices between the Governing Body, City Hall staff & citizens.*
-  *Investigate the potential for a sales tax increase to be implemented to offset the cost of the Justice Center/Police Station and/or Community Center.*
-  *Evaluate a City initiated expanded and/or provided Hi-tech telecommunications system.*

General Operations
Budget: \$1.8 M Positions: 9.00

City Admin. Services
Budget: \$0.4 M Positions: 3.00

Finance
Budget: \$0.7 M Positions: 8.23

Human Resources
Budget: \$1.1 M Positions: 4.98

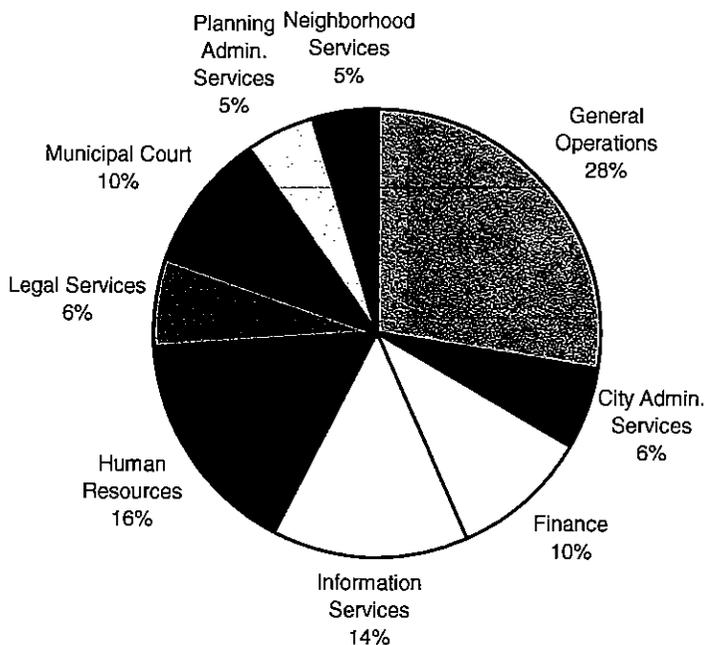
Municipal Court
Budget: \$0.7 M Positions: 9.00

Legal
Budget: \$0.4 M Positions: 2.50

Information Services
Budget: \$1.0 M Positions: 4.75

Planning Admin. Services
Budget: \$0.3 M Positions: 4.31

Neighborhood Services
Budget: \$0.3 M Positions: 4.23



Departmental Highlights

Finance processes 13,500 accounts payable invoices and 8,550 payroll checks.

Information Services maintains 18 servers, 8 PBX's, and more than 200 PC's.

Human Resources reviews 3,000 employment applications.

Legal Services prepares more than 200 ordinances and resolutions.

17,000 cases filed in Municipal Court.

Planning processes 80 development case applications.

Neighborhood Services performs 8,100 inspections.

Administration

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Expenditures by Program				
General Operations	1,443,458	1,826,231	2,018,606	1,860,331
City Admin. Services	302,286	369,200	369,200	386,200
Finance	585,304	655,200	655,200	673,000
Information Services	708,567	728,800	813,600	962,500
Human Resources	806,699	1,008,670	1,009,500	1,094,900
Legal Services	333,393	473,900	473,900	428,400
Municipal Court	380,840	760,200	500,200	672,600
Planning Admin. Services	300,487	343,800	348,800	348,900
Neighborhood Services	232,213	282,400	285,600	311,800
Total	5,093,247	6,448,401	6,474,606	6,738,631
Expenditures by Character				
Personnel Services	3,048,036	3,506,572	3,485,652	3,648,200
Contractual Services	1,184,614	1,809,420	2,027,095	1,862,000
Commodities	223,685	246,678	251,328	278,900
Capital	108,221	358,000	182,800	423,000
Debt Service	528,691	527,731	527,731	526,531
Total	5,093,247	6,448,401	6,474,606	6,738,631
Expenditures by Fund				
General Fund	4,809,575	5,857,370	5,970,957	6,049,400
Special Alcohol Fund	46,000	65,200	53,000	102,600
Byrne Grant Fund	-	260,000	-	-
City Equipment Fund	108,221	98,000	282,800	423,000
Capital Improvement Fund	-	-	-	-
Debt Service Fund	129,451	167,831	167,849	163,631
Total	5,093,247	6,448,401	6,474,606	6,738,631
Full-Time Equivalent Positions	48.94	50.00	50.00	50.00
Exhibit: Fines and Fees by Program				
Municipal Court	1,505,999	1,400,000	1,600,000	1,700,000
Planning (zoning & specials)	1,454,012	1,757,500	1,771,500	1,614,500

Program: Administration
Sub-Program: General Operations

DIVISION DESCRIPTION:

The Governing Body establishes policies, goals, and objectives to direct the staff in the provision of quality services to the Public. This program also accounts for city-wide expenditures associated with multiple programs or departments.

DIVISION GOALS/MISSION:

To provide leadership, to represent the City's best interests and to encourage effective and timely action that is necessary to achieve stated objectives, while also seeking ways to encourage and expand citizen participation in their local government.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Ratio of Administration employees to Direct Service employees	17%	17%	17%	17%
Program Expenditures				
Personnel Services	77,700	80,100	80,100	88,100
Contractual Services	780,278	1,145,200	1,337,575	1,168,900
Commodities	56,789	73,200	73,200	76,800
Capital	-	-	-	-
Debt Service	528,691	527,731	527,731	526,531
Total	1,443,458	1,826,231	2,018,606	1,860,331
Expenditures by Fund				
General Fund	1,268,007	1,593,200	1,697,757	1,594,100
Special Alcohol Fund	46,000	65,200	53,000	102,600
Byrne Grant Fund	-	-	-	-
City Equipment Fund	-	-	100,000	-
Capital Improvement Fund	-	-	-	-
Debt Service Fund	129,451	167,831	167,849	163,631
Total	1,443,458	1,826,231	2,018,606	1,860,331

Part-Time Positions	9.00	9.00	9.00	9.00
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2007 Budget Changes

Contractual Services and Commodities in this program includes funds for city-wide expenditures such as insurance, grants, memberships, telephone, printing, postage, office supplies and machine rentals. Also included are funds for activities connected with Leewood's sister cities. Debt Service represents the principal and interest payments on the City Hall building (PBC debt).

Program: Administration
Sub-Program: City Administration Services

DIVISION DESCRIPTION:

The City Administrator's office is responsible for the overall operation of City programs, strategic planning and special projects with citywide impact. The City Clerk's office manages official City documents and records.

DIVISION GOALS/MISSION:

To coordinate and manage the affairs of City government in the most efficient and effective manner in order to ensure the achievement of adopted goals and objectives while providing strong leadership so as to encourage citizen participation.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Number of minutes and agendas for City Council Meetings	80	100	80	80
Number of public records requests	43	125	50	50
Program Expenditures				
Personnel Services	290,767	326,400	326,400	340,300
Contractual Services	10,597	37,500	37,500	39,200
Commodities	922	5,300	5,300	6,700
Capital	-	-	-	-
Debt Service	-	-	-	-
Total	302,286	369,200	369,200	386,200
Expenditures by Fund				
General Fund	302,286	369,200	369,200	386,200
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	302,286	369,200	369,200	386,200
Full-Time Equivalent Positions	3.00	3.00	3.00	3.00

2007 Budget Changes

This program provides funds for expenses directly related to the Administration and City Clerk functions of the city. Included in Contractual Services are funds to provide for travel, certification training, subscriptions, printing and telephone. The purchase of office supplies, a replacement laser printer and miscellaneous meeting expenses are reflected in Commodities.

Program: Administration**Sub-Program: Finance*****DIVISION DESCRIPTION:***

Administers all City financial services including financial planning, budgeting, cash management, accounting, payroll, the City audit, business licensing, fixed asset management, investments, and debt management.

DIVISION GOALS/MISSION:

To coordinate all financial functions of the City and to provide departments with timely and accurate financial information.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Number of AP invoices processed	13,173	13,500	13,500	13,500
Number of payroll checks issued	8,415	11,300	8,500	8,550
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes	Yes
GFOA Distinguished Budget Award	Yes	Yes	Yes	Yes
Program Expenditures				
Personnel Services	508,772	549,850	549,850	568,000
Contractual Services	62,242	92,950	90,550	94,800
Commodities	14,290	12,400	14,800	10,200
Capital	-	-	-	-
Debt Service	-	-	-	-
Total	585,304	655,200	655,200	673,000
Expenditures by Fund				
General Fund	585,304	655,200	655,200	673,000
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	585,304	655,200	655,200	673,000
Full-Time Equivalent Positions	8.23	8.23	8.23	8.23

2007 Budget Changes

There are no major changes to this program in 2007. Contractual Services provides for outside audit expense to prepare the City's CAFR, internet banking fees, travel/training for finance staff along with memberships to finance organizations. Commodities reflects a decrease primarily due to the purchase of several expendable equipment items (safe, file cabinet, office chairs) in both 2005 and 2006.

Program: Administration
Sub-Program: Information Services

DIVISION DESCRIPTION:

Responsible for the administration, management, configuration, programming, concept planning, and maintenance of all City information systems, including: network, telephone and data, hardware and software, Internet services, GIS and video/sound systems.

DIVISION GOALS/MISSION:

To effectively provide information systems technology as a tool necessary to maximize expected high levels of Citizen service within recognized financial constraints.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Average monthly website visits	24,356	15,500	31,300	35,000
Network server and PBX uptime	99.90%	99.90%	99.90%	99.90%
Program Expenditures				
Personnel Services	399,365	426,300	426,300	441,600
Contractual Services	80,750	118,000	117,000	128,400
Commodities	120,231	104,500	105,500	127,500
Capital	108,221	80,000	164,800	265,000
Debt Service	-	-	-	-
Total	708,567	728,800	813,600	962,500
Expenditures by Fund				
General Fund	600,346	648,800	648,800	697,500
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
City Equipment Fund	108,221	80,000	164,800	265,000
Capital Improvement Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	708,567	728,800	813,600	962,500
Full-Time Equivalent Positions	4.75	4.75	4.75	4.75

2007 Budget Changes

Contractual Services rises in 2007 primarily due to an increase in the data access license agreement with the county. Also included are software license renewals, equipment maintenance, staff training and telephone expense. Commodities includes the purchase of computer supplies and expendable equipment. Capital is higher in the 2006 Estimate due to the inclusion of \$284,800 for the human resources/financial system. This is not new spending, but is within the approved amount for the Eden system. Capital funds can be carried-forward from one year to the next until a project is complete.

Program: Administration
Sub-Program: Human Resources

DIVISION DESCRIPTION:

Manages all Human Resources services and programs including the HRIS database, recruitment/hiring, benefits, retirement administration, self-funded workers compensation, employee relations, safety/disability, program management, employee training/development & compensation program management.

DIVISION GOALS/MISSION:

To provide a positive, proactive, and valuable contribution in the selection, management and development of a competent and high performance workforce.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Employment applications processed and reviewed	2,980	3,000	3,000	3,000
Worker's compensation cases managed	50	50	50	50
Program Expenditures				
Personnel Services	689,048	845,200	824,280	896,200
Contractual Services	113,269	154,870	175,370	187,800
Commodities	4,382	8,600	9,850	10,900
Capital	-	-	-	-
Debt Service	-	-	-	-
Total	806,699	1,008,670	1,009,500	1,094,900
Expenditures by Fund				
General Fund	806,699	1,008,670	1,009,500	1,094,900
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	806,699	1,008,670	1,009,500	1,094,900
Full-Time Equivalent Positions	4.23	4.98	4.98	4.98

2007 Budget Changes

Personnel Services increases from 2005 actuals due to the addition of a part-time HR Assistant, along with anticipated rises in worker's compensation, long term disability, supplemental retirement, and health insurance. Included in Contractual Services, is \$20,000 in both 2006 & 2007, for an 18-month cultural diversity training program with the KC Urban League. Other operating expenses include employment advertising, city-wide training and immunizations, section 125 plan administration, employee activities and staff training.

Program: Administration
Sub-Program: Legal Services

DIVISION DESCRIPTION:

Provides support to the Governing Body and City departments by issuing legal and ethical opinions, and reviewing and drafting resolutions, ordinances and contracts. Other responsibilities include prosecuting municipal court matters, providing litigation services, and managing the City's insurance and risk mgmt.

DIVISION GOALS/MISSION:

To provide the highest quality legal advice and support in an effective and efficient manner by rendering prompt responses to all inquiries, provide on-going training to City personnel and monitoring of proposed legislation affecting the City.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Number of ordinances/resolutions prepared or reviewed	225	225	225	225
Cases disposed of by walk-in plea	1,700	1,300	1,600	1,700
Program Expenditures				
Personnel Services	282,528	304,200	304,200	299,800
Contractual Services	50,311	164,100	164,100	124,900
Commodities	554	5,600	5,600	3,700
Capital	-	-	-	-
Debt Service	-	-	-	-
Total	333,393	473,900	473,900	428,400
Expenditures by Fund				
General Fund	333,393	473,900	473,900	428,400
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	333,393	473,900	473,900	428,400

Full-Time Equivalent Positions	3.00	3.00	2.50	2.50
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2007 Budget Changes

A vacant .50 FTE Paralegal/Legal Assistant position is being transferred to Municipal Court and combined with a vacant Court .50 FTE position to allow for a full-time Administrative Paralegal position, located in Court. Based on historical review, contractual services is being reduced in 2007 by \$40,000, for funds allocated for the usage of outside legal services when needed. Other planned operating expenses include Westlaw access charges, staff training/memberships, office supplies, postage and a replacement fax machine.

Program: Administration
Sub-Program: Municipal Court

DIVISION DESCRIPTION:

The Municipal Court has jurisdiction over complaints alleging violations of municipal ordinances. Cases include: traffic violations, theft, possession of controlled substances, battery and property code violations.

DIVISION GOALS/MISSION:

To provide accurate, timely and efficient handling of all court papers and receipts. In addition, the staff continually works to provide court information to the public in a prompt and courteous manner.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Number of cases filed	14,882	13,000	15,841	16,831
Cost recovery - traffic tickets				
Municipal Court	395%	184%	320%	253%
+ traffic officers + prosecutor	166%	97%	135%	127%
Net receipts processed	1,505,999	1,400,000	1,600,000	1,700,000
Program Expenditures				
Personnel Services	327,072	431,300	431,300	471,400
Contractual Services	39,996	49,800	53,000	60,400
Commodities	13,772	19,100	15,900	18,800
Capital	-	260,000	-	122,000
Debt Service	-	-	-	-
Total	380,840	760,200	500,200	672,600
Expenditures by Fund				
General Fund	380,840	500,200	500,200	550,600
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	260,000	-	-
City Equipment Fund	-	-	-	122,000
Capital Improvement Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	380,840	760,200	500,200	672,600

Full-Time Equivalent Positions	8.50	8.50	9.00	9.00
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2007 Budget Changes

A vacant .50 FTE Court Clerk II position is being combined with a vacant .50 FTE position from Legal to create a new full-time Administrative Paralegal position in this program. Operating increases are included for both public defender and court interpreter expenses in 2007. Capital in 2007 reflects the purchase of a court software package to replace the current ten-year-old system, which is outdated. The new software will allow for more efficient record keeping and ticket processing.

Program: Administration**Sub-Program: Planning Administration Services*****DIVISION DESCRIPTION:***

Evaluates all residential and commercial zoning, special use, site plan and plat applications. Other responsibilities include the annual review of the comprehensive plan and monitoring compliance with adopted ordinances.

DIVISION GOALS/MISSION:

To provide the most up-to-date information, techniques and ordinances to the Planning Commission and the Governing Body, in order to successfully guide the community's growth and quality of life.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Number of applications processed	79	75	80	80
Planning Commission meetings held	21	22	22	22
Program Expenditures				
Personnel Services	258,455	299,200	299,200	291,300
Contractual Services	35,421	34,400	39,400	44,400
Commodities	6,611	10,200	10,200	13,200
Capital	-	-	-	-
Debt Service	-	-	-	-
Total	300,487	343,800	348,800	348,900
Expenditures by Fund				
General Fund	300,487	343,800	348,800	348,900
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	300,487	343,800	348,800	348,900
Full-Time Equivalent Positions	4.00	4.31	4.31	4.31

2007 Budget Changes

The Planning Director position remains fully funded in 2007. In the interim, the duties have been assumed by the City Administrator and planning staff. Increases are reflected in both Contractual Services and Commodities due to funds reserved for training/travel needs, gasoline for the program vehicle, the replacement of a label maker and outside architectural services as needed. Other operating expenses include: public notice advertisements, memberships, office supplies and meeting expenses.

Program: Administration
Sub-Program: Neighborhood Services

DIVISION DESCRIPTION:

Provides various field inspection services geared to protect and maintain existing infrastructure as well as property values. Other services include rental & massage licensing, erosion control, Board of Zoning Appeals, home association liaison, West Nile Prevention Program and enforcement of the City's general code restrictions.

DIVISION GOALS/MISSION:

To provide the highest level of customer service while protecting the community's assets and quality of life.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Number of inspections conducted	7,960	8,100	8,100	8,100
Licensed rentals - single family	89	79	88	90
Licensed rentals - apartment units	463	455	463	463
Program Expenditures				
Personnel Services	214,329	244,022	244,022	251,500
Contractual Services	11,750	12,600	12,600	13,200
Commodities	6,134	7,778	10,978	11,100
Capital	-	18,000	18,000	36,000
Debt Service	-	-	-	-
Total	232,213	282,400	285,600	311,800
Expenditures by Fund				
General Fund	232,213	264,400	267,600	275,800
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
City Equipment Fund	-	18,000	18,000	36,000
Capital Improvement Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	232,213	282,400	285,600	311,800
Full-Time Equivalent Positions	4.23	4.23	4.23	4.23

2007 Budget Changes

Contractual Services includes funds for the West Nile Prevention program, removal of graffiti/nuisance abatement, mobile phones and training for staff. An increase is anticipated in Commodities for vehicle expenses, such as gasoline and also for materials/supplies and clothing. Capital includes \$36,000 in 2007 for the replacement of two vehicles for the inspectors.

City of Leawood, Kansas

Leawood's first city election was held January 18, 1949. The voters chose their first mayor, R.G. Bentrup as well as five city council members, a city clerk, a city treasurer and a police judge.

Since the first mayoral term of 1949 to 1951, Leawood has had 18 Mayors, including the current Mayor, Peggy Dunn. Mrs. Dunn has served as Mayor since 1997 and served as a City Council member for four years prior. Today, the Mayor and the eight City Council positions are the only elected positions.

After incorporation and until 1953, the City Council met in the Kroh Brothers' barn where they kept lumber and paint. In 1953, the city began renting land and the small, Colonial-style city hall building from Kroh Brothers for \$250 a month. The city later purchased this property at 96th & Lee Boulevard. City government operated from that location until 1994, when the new city hall opened at 4800 Town Center Drive.

Police

Budget: \$8.1 M Positions: 83.6

The following represent the goals as identified by the Governing Body for Police (see page 3).

- † *Initiate schematic programming for the new Police Department facility to provide initial cost estimates for construction.*
- † *Evaluate Police and Fire Department staffing needs.*

Administration
Budget: \$1.4 M Positions: 11.6

Investigations
Budget: \$0.7 M Positions: 7.0

Traffic
Budget: \$0.6 M Positions: 7.0

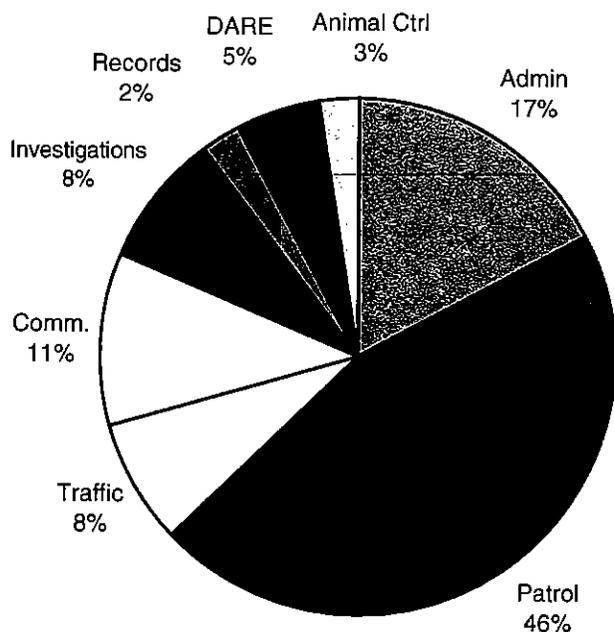
Patrol
Budget: \$3.7 M Positions: 38.0

DARE
Budget: \$0.4 M Positions: 4.0

Communications
Budget: \$0.9 M Positions: 10.0

Animal Control
Budget: \$0.2 M Positions: 3.0

Records
Budget: \$0.2 M Positions: 3.0



Departmental Highlights

- Investigate more than 800 crimes.
- Maintain patrol unit average emergency response time of 3.40 minutes.
- Receive 12,000 E-911 calls.
- Handle 1,350 animal control calls.
- Process 15,500 cases.
- Reach 6,400 students through DARE presentations.
- Traffic Division issues 8,000 traffic citations.

Police

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Expenditures by Program				
Administration	1,133,119	7,007,700	7,283,300	1,382,300
Patrol	2,993,179	3,510,300	3,536,300	3,700,900
Traffic	490,977	639,300	644,100	632,400
Communications	732,219	902,100	855,600	878,400
Investigations	586,158	677,600	680,900	667,600
Records	160,322	176,300	178,100	188,800
DARE	366,020	376,100	376,100	426,800
Animal Control	156,533	193,600	193,600	213,300
Total	6,618,527	13,483,000	13,748,000	8,090,500
Expenditures by Character				
Personnel Services	5,499,743	6,192,300	6,192,300	6,468,300
Contractual Services	505,406	674,500	672,100	674,700
Commodities	408,649	541,900	579,300	597,800
Capital	204,729	6,074,300	6,304,300	349,700
Debt Service	-	-	-	-
Total	6,618,527	13,483,000	13,748,000	8,090,500
Expenditures by Fund				
General Fund	6,413,798	7,398,300	7,437,700	7,740,800
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	46,500	-	-
Special Law Enforcement	-	3,900	6,000	-
City Equipment Fund	200,637	304,300	304,300	315,700
Capital Improvements Fund	4,092	5,730,000	6,000,000	34,000
Debt Service Fund	-	-	-	-
Total	6,618,527	13,483,000	13,748,000	8,090,500
Full-Time Equivalent Positions	80.60	82.60	82.60	83.60
Exhibit: Revenue by Program				
Alarm Fees	31,981	33,000	31,000	30,000
Animal Impound	3,840	5,500	4,000	4,500
School Resource Revenue	29,785	32,000	29,000	29,000
Police Security Fees	6,195	8,000	9,000	10,000
DARE Salary Reimbursement	198,610	142,000	142,000	156,900

Program: Police
Sub-Program: Administration

DIVISION DESCRIPTION:

Command staff manages seven divisions: Patrol, Traffic, Investigations, Communications, Records, Animal Control and DARE.

DIVISION GOALS/MISSION:

To provide leadership for the department by asking for input from all levels and by encouraging new and innovative ways of thinking and working.

	2005	2006	2006	2007
	Actual	Budget	Estimate	Budget
Performance Measures				
Citizens per Commissioned Officer	528	520	520	513
Budgeted cost per citizen *	\$220	\$253	\$253	\$259
Avg response time: emergencies	3.48 min.	4.00 min.	3.40 min.	3.40 min.
Avg response time: non-emergencies	5.25 min.	5.00 min.	5.25 min.	5.25 min.
Program Expenditures				
Personnel Services	779,452	824,300	824,300	928,400
Contractual Services	242,355	318,500	322,200	343,300
Commodities	67,584	80,900	82,800	76,600
Capital	43,728	5,784,000	6,054,000	34,000
Debt Service	-	-	-	-
Total	1,133,119	7,007,700	7,283,300	1,382,300
Expenditures by Fund				
General Fund	1,089,391	1,223,700	1,229,300	1,348,300
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
Special Law Enforcement Fund	-	-	-	-
City Equipment Fund	39,636	54,000	54,000	-
Capital Improvements Fund	4,092	5,730,000	6,000,000	34,000
Debt Service Fund	-	-	-	-
Total	1,133,119	7,007,700	7,283,300	1,382,300
Full-Time Equivalent Positions	10.60	11.60	11.60	11.60

2007 Budget Changes

Contractual Services includes utilities for the police buildings, staff training, housing of prisoners at the county facility, law enforcement liability insurance, and building maintenance expenses. The change in Commodities is due to a decrease in expendable equipment items in 2007 along with an increase in gasoline expense. The 2006 Estimate includes \$6 million for the land purchase for the new Justice Center, planned for construction in 2008.

Program: Police
Sub-Program: Patrol

DIVISION DESCRIPTION:

Prevents and detects crimes. Other responsibilities include field training, school programming, firearms training and maintenance and drug investigations.

DIVISION GOALS/MISSION:

To provide aggressive patrol and enforcement, employ proactive policing techniques and technologies, and to form a partnership with our community to reduce the potential for harm and to enhance the quality of life.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Avg response time: emergencies	3.48 min.	4.00 min.	3.40 min.	3.40 min.
Avg response time: non-emergencies	5.25 min.	5.00 min.	5.25 min.	5.25 min.
Program Expenditures				
Personnel Services	2,522,812	2,950,600	2,950,600	2,989,200
Contractual Services	66,239	85,500	85,500	73,800
Commodities	261,127	339,200	365,200	387,200
Capital	143,001	135,000	135,000	250,700
Debt Service	-	-	-	-
Total	2,993,179	3,510,300	3,536,300	3,700,900
Expenditures by Fund				
General Fund	2,850,178	3,375,300	3,401,300	3,450,200
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
Special Law Enforcement Fund	-	-	-	-
City Equipment Fund	143,001	135,000	135,000	250,700
Capital Improvements Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	2,993,179	3,510,300	3,536,300	3,700,900

Full-Time Equivalent Positions	37.00	37.00	37.00	38.00
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2007 Budget Changes

Personnel Services reflects the addition of 1.0 Police Officer. Contractual Services decreases in 2007 as two new police canines were purchased in 2006. The primary increase in Commodities is the result of added funds for gasoline. Other operating expenses include officer training, mobile phones, uniforms, vehicle repairs and expendable equipment, such as weapons, light bars, & tasers. Capital includes the replacement purchase of seven patrol vehicles and a handheld electronic ticketing system.

Program: Police
Sub-Program: Traffic

DIVISION DESCRIPTION:

Enforces traffic laws. Other responsibilities include field training, school programming, and firearms training and maintenance.

DIVISION GOALS/MISSION:

To provide aggressive patrol and enforcement, employ proactive policing techniques and technologies, and to form a partnership with our community to reduce the potential for harm and to enhance the quality of life.

	2005	2006	2006	2007
	Actual	Budget	Estimate	Budget
Performance Measures				
Total traffic citations	7,289	7,000	7,500	8,000
Traffic citations per officer	1,215	1,000	1,071	1,143
Program Expenditures				
Personnel Services	437,953	538,300	538,300	570,400
Contractual Services	5,468	10,300	10,300	10,300
Commodities	29,556	34,200	39,000	46,700
Capital	18,000	56,500	56,500	5,000
Debt Service	-	-	-	-
Total	490,977	639,300	644,100	632,400
Expenditures by Fund				
General Fund	472,977	582,800	587,600	627,400
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
Special Law Enforcement Fund	-	-	-	-
City Equipment Fund	18,000	56,500	56,500	5,000
Capital Improvements Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	490,977	639,300	644,100	632,400
Full-Time Equivalent Positions	6.00	7.00	7.00	7.00

2007 Budget Changes

Contractual Services includes mobile phones, officer training and membership/subscription expenses. Included in Commodities are funds for uniforms, gasoline, vehicle supplies and expendable equipment, such as motorcycle emergency equipment, radio headsets, and the ICOP digital video system. Capital reflects the replacement of two motorcycles in 2007 as compared to the replacement purchase of one motorcycle and two vehicles in 2006.

Program: Police
Sub-Program: Communications

DIVISION DESCRIPTION:

Handles telecommunications for department operations including: telephone, radio, computer communications, 911 emergency service and dispatch.

DIVISION GOALS/MISSION:

To provide service to department personnel and citizens of the community that is unmatched by any other department in the area.

	2005	2006	2006	2007
	Actual	Budget	Estimate	Budget
Performance Measures				
Total calls	13,238	15,000	16,997	16,997
911 calls	9,431	10,800	12,368	12,368
Avg response time: call to dispatch for emergency calls	30 sec.	30 sec.	30 sec.	30 sec.
Program Expenditures				
Personnel Services	594,299	670,300	670,300	702,700
Contractual Services	126,182	170,200	163,700	154,100
Commodities	11,738	21,600	21,600	21,600
Capital	-	40,000	-	-
Debt Service	-	-	-	-
Total	732,219	902,100	855,600	878,400
Expenditures by Fund				
General Fund	732,219	855,600	855,600	878,400
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	46,500	-	-
Special Law Enforcement Fund	-	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvements Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	732,219	902,100	855,600	878,400
Full-Time Equivalent Positions	10.00	10.00	10.00	10.00

2007 Budget Changes

Contractual Services includes the ALERT user charges, communication expense, maintenance/user agreements for Intergraph & telephone systems as well as radio equipment and utility payments. Office/computer supplies, uniforms and equipment replacements are reflected in Commodities.

Program: Police
Sub-Program: Investigations

DIVISION DESCRIPTION:

Investigates all reported crimes. Duties include: processing of crime scenes, collecting and preserving evidence, interviewing suspects and witnesses, conducting line-ups, securing and executing search and arrest warrants, and assisting with local, state and federal investigations.

DIVISION GOALS/MISSION:

To serve the community by conducting thorough, impartial investigations and ensuring that the rights of all individuals are protected.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Number of cases per officer				
Part I (Felonies)	81	75	81	81
Part II	57	NA	61	61
Active cases cleared	167	NA	170	170
Program Expenditures				
Personnel Services	546,470	579,600	579,600	613,700
Contractual Services	18,184	19,200	19,600	21,700
Commodities	21,504	30,800	33,700	32,200
Capital	-	48,000	48,000	-
Debt Service	-	-	-	-
Total	586,158	677,600	680,900	667,600
Expenditures by Fund				
General Fund	586,158	625,700	626,900	667,600
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
Special Law Enforcement Fund	-	3,900	6,000	-
City Equipment Fund	-	48,000	48,000	-
Capital Improvements Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	586,158	677,600	680,900	667,600
Full-Time Equivalent Positions	7.00	7.00	7.00	7.00

2007 Budget Changes

Mobile phones, staff training, outside professional services, and equipment rentals are included in Contractual Services. Commodities reflects an increase in uniform expense in 2007 along with funds for office supplies, materials, vehicle repairs and gasoline. Capital expenditures in 2006 will purchase two replacement Investigations vehicles.

Program: Police
Sub-Program: Records

DIVISION DESCRIPTION:

Manages department records pertaining to criminal history information as provided for in State law. Other responsibilities include creating and distributing police reports, and conducting record checks.

DIVISION GOALS/MISSION:

To provide accurate, timely, and properly submitted reports to local, state and federal offices.

	2005	2006	2006	2007
	Actual	Budget	Estimate	Budget
Performance Measures				
Requests for reports per employee				
by mail	317	317	317	317
in person	583	583	583	583
Cases processed per employee	4,891	5,167	5,000	5,167
Record check requests per employee	217	217	217	217
Program Expenditures				
Personnel Services	127,873	130,900	130,900	141,600
Contractual Services	23,003	29,900	29,900	29,900
Commodities	9,446	15,500	17,300	17,300
Capital	-	-	-	-
Debt Service	-	-	-	-
Total	160,322	176,300	178,100	188,800

Expenditures by Fund

General Fund	160,322	176,300	178,100	188,800
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
Special Law Enforcement Fund	-	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvements Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	160,322	176,300	178,100	188,800

Full-Time Equivalent Positions	3.00	3.00	3.00	3.00
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2007 Budget Changes

Staff will complete the scanning of all old case files by 2007. Presently, all accident report information can be retrieved via the City's website. Contractual Services includes funds for equipment lease/repair of office machines, record scanning, outside printing and staff training. Office supplies, postage and uniforms are reflected in Commodities.

Program: Police
Sub-Program: DARE

DIVISION DESCRIPTION:

Presents the DARE program in City elementary and middle schools. Officers also make a variety of safety presentations to community groups where the emphasis is on empowering citizens to reduce crime. This sub-program also includes grants to local drug prevention and rehabilitation programs.

DIVISION GOALS/MISSION:

To take an active role in making the school environment as safe as possible for faculty and students.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Number of children receiving DARE presentations	6,400	6,400	6,400	6,400
Cases initiated during SRO service	56	145	60	60
Alcohol Tax funding	\$198,610	\$142,000	\$142,000	\$156,900
	54%	38%	38%	37%
Program Expenditures				
Personnel Services	352,059	350,200	350,200	369,700
Contractual Services	8,563	13,900	13,900	14,600
Commodities	5,398	12,000	12,000	8,500
Capital	-	-	-	34,000
Debt Service	-	-	-	-
Total	366,020	376,100	376,100	426,800
Expenditures by Fund				
General Fund	366,020	376,100	376,100	392,800
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
Special Law Enforcement Fund	-	-	-	-
City Equipment Fund	-	-	-	34,000
Capital Improvements Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	366,020	376,100	376,100	426,800
Full-Time Equivalent Positions	4.00	4.00	4.00	4.00

2007 Budget Changes

Expenses within this program remain fairly constant from year to year and include the purchase of DARE supplies and training for the officers. Other operating expenses include telephone, vehicle repairs, uniforms and memberships. Capital expenditures in 2007 include the replacement purchase of the DARE vehicle.

Program: Police
Sub-Program: Animal Control

DIVISION DESCRIPTION:

Enforces the City's animal codes, investigates reported cases of animal cruelty and neglect, relocates wild animals through humane trapping and the return of pets to citizens.

DIVISION GOALS/MISSION:

To ensure the health and welfare of citizen's pets, and maintain as safe an environment as possible for citizens, domestic animals, and wildlife throughout the City.

	2005	2006	2006	2007
	Actual	Budget	Estimate	Budget
Performance Measures				
Cost recovery on boarding strays	53%	76%	56%	63%
Number of animal control calls	1,279	1,400	1,350	1,350
Percent handled by animal control officers	82%	95%	85%	85%
Program Expenditures				
Personnel Services	138,825	148,100	148,100	152,600
Contractual Services	15,412	27,000	27,000	27,000
Commodities	2,296	7,700	7,700	7,700
Capital	-	10,800	10,800	26,000
Debt Service	-	-	-	-
Total	156,533	193,600	193,600	213,300
Expenditures by Fund				
General Fund	156,533	182,800	182,800	187,300
Special Alcohol Fund	-	-	-	-
Byrne Grant Fund	-	-	-	-
Special Law Enforcement Fund	-	-	-	-
City Equipment Fund	-	10,800	10,800	26,000
Capital Improvements Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	156,533	193,600	193,600	213,300
Full-Time Equivalent Positions	3.00	3.00	3.00	3.00

2007 Budget Changes

Contractual Services includes the contractual agreement for stray animal boarding, cremations, mobile telephone payments and staff training. Uniforms, veterinarian/medical supplies and vehicle parts/supplies are included in Commodities. The replacement purchase of an animal control truck is included in Capital in 2007.

Fire

Budget: \$5.6 M Positions: 55.69

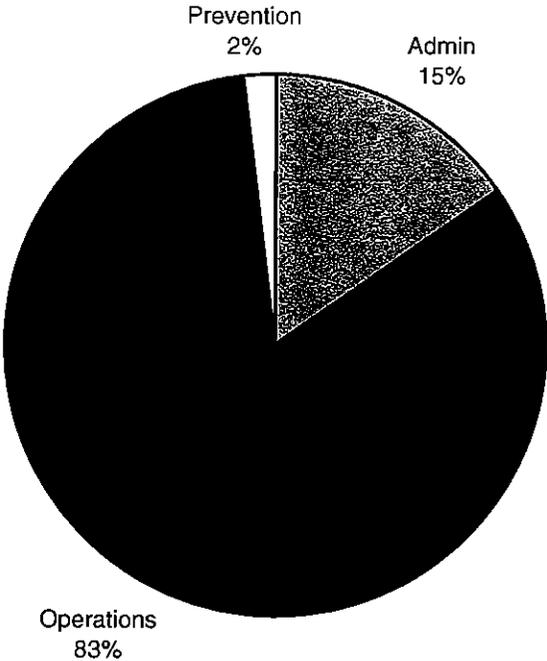
The following represent the goals as identified by the Governing Body for Fire (see page 3).

† Evaluate Police and Fire Department staffing needs.

Administration
Budget: \$0.9 M Positions: 3.00

Operations
Budget: \$4.6 M Positions: 51.69

Prevention and Investigation
Budget: \$0.1 M Positions: 1.00



Departmental Highlights

- Respond to all 2,900 emergency calls in less than 5:00 minutes.
- Engage in 12,000 hours of fire rescue training.
- Zero fire deaths.
- Inspect 900 apartment and commercial buildings for compliance with fire codes.

Fire

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Expenditures by Program				
Administration	749,734	852,274	852,274	859,611
Operations	3,676,816	4,056,000	4,303,025	4,630,200
Prevention	97,370	103,800	102,300	105,700
Total	4,523,920	5,012,074	5,257,599	5,595,511
Expenditures by Character				
Personnel Services	3,791,162	4,078,975	4,078,975	4,295,900
Contractual Services	172,468	233,300	235,500	246,600
Commodities	109,661	138,809	143,234	141,300
Capital	15,139	128,000	366,900	482,900
Debt Service	435,490	432,990	432,990	428,811
Total	4,523,920	5,012,074	5,257,599	5,595,511
Expenditures by Fund				
General Fund	4,169,880	4,547,675	4,554,300	4,780,400
City Equipment Fund	15,139	101,000	339,900	482,900
Capital Improvement Fund	-	27,000	27,000	-
Debt Service Fund	338,901	336,399	336,399	332,211
Total	4,523,920	5,012,074	5,257,599	5,595,511
Full-Time Equivalent Positions	55.69	55.69	55.69	55.69

Program: Fire
Sub-Program: Administration

DIVISION DESCRIPTION:

Oversees Fire Operations, Fire Prevention and the Emergency Preparedness divisions. Administers training programs to ensure that state and federal standards are met in fire and ambulance services, emergency preparedness and hazardous material response.

DIVISION GOALS/MISSION:

To provide for the safety of life and property by serving in a professional manner through public education, fire prevention, fire suppression activities and response to medical emergencies and hazardous conditions.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Citizens per Firefighter	550	561	561	572
Budgeted cost per citizen	\$150	\$163	\$171	\$179
Training hours per month per Firefighter/EMT	16.0	18.0	18.0	19.6
Program Expenditures				
Personnel Services	288,893	302,975	302,975	317,600
Contractual Services	105,692	155,900	155,900	163,800
Commodities	16,248	30,000	30,000	25,000
Capital	-	27,000	27,000	21,000
Debt Service	338,901	336,399	336,399	332,211
Total	749,734	852,274	852,274	859,611
Expenditures by Fund				
General Fund	410,833	488,875	488,875	506,400
City Equipment Fund	-	-	-	21,000
Capital Improvement Fund	-	27,000	27,000	-
Debt Service Fund	338,901	336,399	336,399	332,211
Total	749,734	852,274	852,274	859,611

Full-Time Equivalent Positions	3.00	3.00	3.00	3.00
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2007 Budget Changes

Contractual Services reflects an increase from 2005 actuals due to anticipated increases in utilities and communication expense. Also, \$10,000 has been included in 2007 for irrigation control at Fire Station #2 and sidewalk repairs at Fire Station #3. Other operating expenses include staff training, office supplies, memberships, building/ground supplies, and the purchase of expendable equipment. Capital includes funds to replace a storm warning siren. Debt Service represents the payments for Fire Stations #2 and #3.

Program: Fire
Sub-Program: Fire Service Operations

DIVISION DESCRIPTION:

Responds to medical emergencies and fire, rescue, explosion and hazardous material incidents. Other responsibilities include planning, company inspections, and vehicle, equipment and building maintenance.

DIVISION GOALS/MISSION:

To minimize the loss of life and property in emergency incidents.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Percent of emergency calls responded to within 5 minutes (goal 85%)	91%	90%	85%	85%
Program Expenditures				
Personnel Services	3,416,411	3,689,700	3,689,700	3,892,000
Contractual Services	58,023	67,800	69,700	72,800
Commodities	90,654	100,909	107,134	106,900
Capital	15,139	101,000	339,900	461,900
Debt Service	96,589	96,591	96,591	96,600
Total	3,676,816	4,056,000	4,303,025	4,630,200
Expenditures by Fund				
General Fund	3,661,677	3,955,000	3,963,125	4,168,300
City Equipment Fund	15,139	101,000	339,900	461,900
Capital Improvement	-	-	-	-
Debt Service Fund	-	-	-	-
Total	3,676,816	4,056,000	4,303,025	4,630,200
Full-Time Equivalent Positions	51.69	51.69	51.69	51.69

2007 Budget Changes

Johnson County Med-Act has been housed at Fire Station #2 for a year, by the end of 2006. Med-Act now meets their response time goals in the city for advanced life support needs to citizens. The City's ambulance is now being used as a rescue vehicle. Firefighters are being trained, at no cost to the city, by other jurisdictions, on technical rescue disciplines. Operating expenses include employment expense, training, communication, uniforms, gasoline, and vehicle parts/repairs. The replacement purchase of a thermal imaging camera, a rescue boat/trailer, a service utility vehicle and a pumper are included in Capital. A down payment on the pumper will be made in 2006.

Program: Fire
Sub-Program: Prevention And Investigation

DIVISION DESCRIPTION:

Enforce fire prevention codes and fire safety standards by coordinating inspections, reviewing construction plans, hydrant location and apparatus access, conducting fire cause and arson investigations and provide public safety education.

DIVISION GOALS/MISSION:

To reduce fire incidents through cost-effective prevention methods.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Percent of apartment/commercial buildings inspected in the city	100%	100%	100%	100%
Fire calls per 1,000 citizens	34	31	36	38
Program Expenditures				
Personnel Services	85,858	86,300	86,300	86,300
Contractual Services	8,753	9,600	9,900	10,000
Commodities	2,759	7,900	6,100	9,400
Capital	-	-	-	-
Debt Service	-	-	-	-
Total	97,370	103,800	102,300	105,700
Expenditures by Fund				
General Fund	97,370	103,800	102,300	105,700
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	97,370	103,800	102,300	105,700
Full-Time Equivalent Positions	1.00	1.00	1.00	1.00

2007 Budget Changes

There are no major operating or capital changes planned for 2007 for this program. Funds for mobile phones, memberships, and training are included in Contractual Services. Commodities reflects the purchase of prevention books/supplies for educational programs and arson supplies.

City of Leawood, Kansas

In November 1949, Leawood bought a 1949 Ford Central 500-gallon-per-minute pumper. Brook Beatty volunteered to serve as the city's first fire chief. He and his staff of volunteer firefighters proved to be so good at their jobs that the Kansas Inspection Bureau lowered fire insurance rates for Leawood homes. This afforded the volunteer Leawood Fire Department the same professional status as given to paid departments.

In 1951 Leawood purchased a second pumper, a 1951 Ford Central, and also built its first fire station on land donated by Kroh Brothers at 96th and Lee Boulevard. Kroh Brothers built the station at cost, at slightly more than \$19,000. The project was debt-financed and became the City's first bond issue.

In 1958 the Leawood Fire Department welcomed its first paid firefighter. By 1971 the department had 12 paid firefighters and 10 volunteers. Today the department is staffed by 54 paid firefighters and 5 volunteers.

In April 2005, thanks to a donation from the Leawood Woman's Club, after being gone for 44 years, the first fire truck, the 1949 Ford Central pumper, along with the cab and chassis of the 1951 Ford, was purchased and returned to Leawood. The fire engine is now housed at Fire Station #1, where it served for its first ten years.

Public Works

Budget: \$15.2 M Positions: 53.67

The following represent the Governing Body goals associated with Public Works (see page 3).



Increase funding for slurry seal street maintenance.



Complete assessment of City-owned storm water sewer system.



Consider the consolidation for construction of the north-side road improvements and utility relocations along the 135th Street corridor.



Program the remaining backlog of residential street reconstruction to continue to reduce maintenance costs for future street needs beyond the allocated \$10.5 million.



Evaluation of future long-term storm water projects.



Evaluate I-435 noise level abatement options including new southern expressway connecting US 69/Highway 71, and new or improved sound barrier walls.



Perform a corridor evaluation of State Line Rd vis-à-vis 135th Street Corridor Study.

Administration
Budget: \$1.0 M Positions: 3.75

Street Maintenance
Budget: \$2.9 M Positions: 21.75

Street Improvements
Budget: \$7.0 M Positions: 0.00

Fleet Maintenance
Budget: \$0.6 M Positions: 4.50

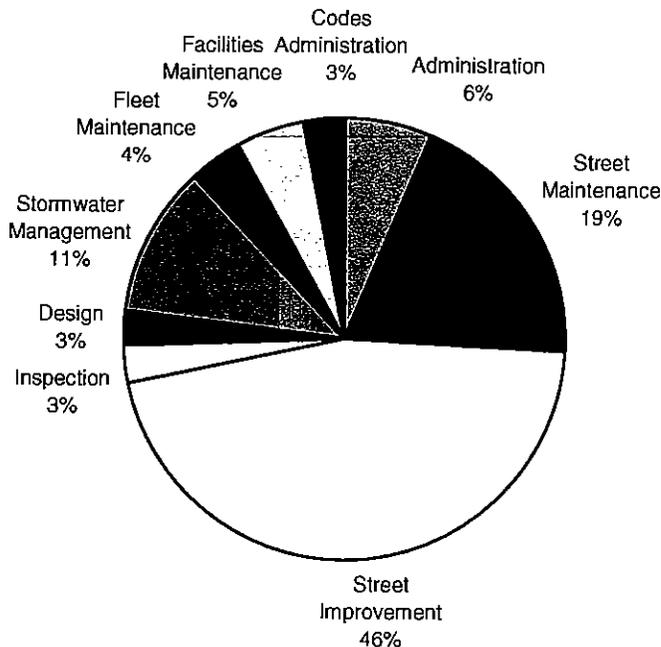
Facilities Maintenance
Budget: \$0.7 M Positions: 4.50

Engineering/Inspection
Budget: \$0.4 M Positions: 5.00

Engineering/Design
Budget: \$0.4 M Positions: 4.92

Stormwater Management
Budget: \$1.7 M Positions: 3.00

Codes Administration
Budget: \$0.5 M Positions: 6.25



Departmental Highlights

- Maintain 393 lane miles of roadway.
- Perform 6,000 building codes inspections.
- Provides service on over 200 city vehicles and pieces of equipment.
- Maintain more than 208,000 square feet of public facilities.
- Inspect 500 storm inlets.
- Issue 300 Right of Way permits.

Public Works

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Expenditures by Program				
Administration	816,062	822,841	823,841	984,499
Street Maintenance	2,054,829	2,611,100	2,610,300	2,931,800
Street Improvement	6,408,277	6,841,450	7,300,109	6,961,687
Engineering/Inspection	269,040	404,300	404,300	395,600
Engineering/Design	336,538	359,100	359,100	392,800
Stormwater Management	4,004,623	2,589,720	4,502,981	1,657,487
Fleet Maintenance	381,306	535,200	561,400	618,100
Facilities Maintenance	683,414	630,900	680,139	742,800
Codes Administration	401,671	506,700	506,700	468,400
Total	15,355,760	15,301,310	17,748,869	15,153,172
Expenditures by Character				
Personnel Services	2,679,742	3,072,800	3,072,800	3,216,400
Contractual Services	1,224,941	1,563,900	1,593,900	1,712,800
Commodities	519,899	787,300	783,700	856,600
Capital	6,425,848	5,108,394	7,570,600	4,001,000
Debt Service	4,505,330	4,768,916	4,727,869	5,366,372
Total	15,355,760	15,301,310	17,748,869	15,153,172
Expenditures by Fund				
General Fund	4,515,527	5,424,000	5,450,400	5,785,800
Special City Highway	1,018,630	-	1,050,000	1,100,000
TDD Special Revenue Debt	-	-	-	85,000
City Equipment Fund	185,145	335,800	335,800	623,000
Street Improvement Capital F	1,314,371	2,505,794	1,955,500	1,016,000
Capital Improvements Fund	3,753,106	2,186,800	3,250,500	750,000
1/8 Cent Sales Tax Fund	63,651	80,000	978,800	512,000
Debt Service Fund	4,505,330	4,768,916	4,727,869	5,281,372
Total	15,355,760	15,301,310	17,748,869	15,153,172
Full-Time Equivalent Positions	52.17	52.67	52.67	53.67
Exhibit: Revenue by Program				
County Participation				
<i>Streets</i>	365,594	584,397	584,000	294,000
<i>Stormwater</i>	2,695,192	1,181,229	1,961,124	487,500
Inspection	144,478	130,000	130,000	130,000
Codes	1,690,451	1,067,100	1,277,100	1,277,100

Program: Public Works
Sub-Program: Administration

DIVISION DESCRIPTION:

Oversees eight Public Works divisions. Responsibilities include setting policies, administering contracts and inter-local agreements, billing for all divisions and reimbursement from other City, County, and State agencies.

DIVISION GOALS/MISSION:

To meet the infrastructure needs of the community through effective coordination of City and local resources with efficient use of current equipment and technology.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Professional service contracts processed	25	30	30	28
Budgeted cost per citizen	\$511	\$499	\$579	\$484
Program Expenditures				
Personnel Services	304,032	295,700	295,700	328,200
Contractual Services	101,806	71,500	111,500	146,700
Commodities	6,502	47,800	8,800	13,400
Capital	-	-	-	-
Debt Service	403,722	407,841	407,841	496,199
Total	816,062	822,841	823,841	984,499
Expenditures by Fund				
General Fund	412,340	415,000	416,000	488,300
Special City Highway	-	-	-	-
TDD Special Revenue Debt	-	-	-	85,000
City Equipment Fund	-	-	-	-
Street Improvement Capital Fund	-	-	-	-
Capital Improvements Fund	-	-	-	-
1/8 Cent Sales Tax Fund	-	-	-	-
Debt Service Fund	403,722	407,841	407,841	411,199
Total	816,062	822,841	823,841	984,499

Full-Time Equivalent Positions	4.00	3.75	3.75	3.75
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2007 Budget Changes

Contractual Services reflects an increase for design fees for the 128th /State Line traffic signal. Funds are also included to update the comprehensive traffic model and the GASB information, along with mobile telephone, staff training/travel, office/equipment supplies and the continuation of the document scanning project. Debt Service represents the principal and interest payments due on the PW Facility and also includes payments due in 2007 on the proposed TDD (Transportation Development District) debt.

Program: Public Works
Sub-Program: Street Maintenance

DIVISION DESCRIPTION:

Maintains and repairs all city infrastructure including: streets, curbs, sidewalks, storm drains, signs, pavement markings, and right of ways. Other responsibilities include street sweeping, snow removal, traffic counts, temporary no parking signs and response to action center requests.

DIVISION GOALS/MISSION:

To ensure public safety by efficiently maintaining city infrastructure while minimizing inconveniences to residents.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Average number of sweepings per lane mile	8.7	7.0	8.0	7.9
Maintenance exp. per lane mile	\$5,229	\$6,101	\$6,526	\$6,850
Program Expenditures				
Personnel Services	897,471	1,088,600	1,088,600	1,111,700
Contractual Services	700,595	874,900	874,900	882,700
Commodities	254,982	361,600	361,600	370,400
Capital	201,781	286,000	285,200	567,000
Debt Service	-	-	-	-
Total	2,054,829	2,611,100	2,610,300	2,931,800
Expenditures by Fund				
General Fund	1,878,908	2,325,100	2,325,100	2,364,800
Special City Highway	-	-	-	-
TDD Special Revenue Debt	-	-	-	-
City Equipment Fund	175,921	286,000	285,200	567,000
Street Improvement Capital Fund	-	-	-	-
Capital Improvements Fund	-	-	-	-
1/8 Cent Sales Tax Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	2,054,829	2,611,100	2,610,300	2,931,800

Full-Time Equivalent Positions	21.00	21.75	21.75	21.75
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2007 Budget Changes

Increases are anticipated in both Contractual Services and Commodities as a result of energy prices, affecting street light/traffic signal maintenance, the purchase of street maintenance and snow removal supplies. Other operating expenses include utilities, telephone, uniforms, landfill fees and weather forecasting service. Capital will allow for the purchase of an air compressor, a brush leaf vac, a paving drag box, and the replacement of three SUV's, a dump truck and two dump bodies.

Program: Public Works
Sub-Program: Street Improvements

DIVISION DESCRIPTION:

Maintains and repairs arterial, collector, and residential streets. Includes the Street Improvement Program, the Slurry Seal Program, and the Sidewalk Program.

DIVISION GOALS/MISSION:

To effectively manage the City's road infrastructure using the most cost effective methods of maintenance.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Overall average PCI of all lane miles	85.8	85.9	86.0	86.0
% maintained at standard of 70 PCI				
<i>residential</i>	83.5	83.5	85.0	85.0
<i>arterial</i>	87.3	90.0	88.0	88.0
<i>collector</i>	84.7	87.5	85.0	85.0
% 1/8 cent sales tax for streets	72%	130%	130%	43%
Program Expenditures				
Personnel Services	-	-	-	-
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital	2,333,001	2,505,794	3,005,500	2,116,000
Debt Service	4,075,276	4,335,656	4,294,609	4,845,687
Total	6,408,277	6,841,450	7,300,109	6,961,687

Expenditures by Fund

General Fund	-	-	-	-
Special City Highway	1,018,630	-	1,050,000	1,100,000
TDD Special Revenue Debt	-	-	-	-
City Equipment Fund	-	-	-	-
Street Improvement Capital Fund	1,314,371	2,505,794	1,955,500	1,016,000
Capital Improvements Fund	-	-	-	-
1/8 Cent Sales Tax Fund	-	-	-	-
Debt Service Fund	4,075,276	4,335,656	4,294,609	4,845,687
Total	6,408,277	6,841,450	7,300,109	6,961,687

Full-Time Equivalent Positions

-

2007 Budget Changes

Capital includes \$800,000 for the Residential Mill and Overlay Program; \$300,000 for the Residential Slurry Seal Program; and \$1,016,000 for the Arterial/Collector Program. Debt Service represents the principal and interest obligations for street projects.

Program: Public Works
Sub-Program: Engineering/Inspection

DIVISION DESCRIPTION:

Reviews residential and commercial plats, construction plans for streets and storm sewers, and site development plans for compliance with City criteria and industry quality standards. Other responsibilities include construction observation services and management of the SMAC program.

DIVISION GOALS/MISSION:

To achieve the highest quality of design and construction standards while responding in a timely manner to all citizen requests.

	2005	2006	2006	2007
	Actual	Budget	Estimate	Budget
Performance Measures				
Right of way permits issued and inspected	353	300	300	300
Percentage of streetlight outage requests responded to in 48 hrs.	95%	95%	95%	95%
Program Expenditures				
Personnel Services	247,052	342,100	342,100	357,500
Contractual Services	18,747	55,100	55,100	31,000
Commodities	3,241	7,100	7,100	7,100
Capital	-	-	-	-
Debt Service	-	-	-	-
Total	269,040	404,300	404,300	395,600
Expenditures by Fund				
General Fund	269,040	404,300	404,300	395,600
Special City Highway	-	-	-	-
TDD Special Revenue Debt	-	-	-	-
City Equipment Fund	-	-	-	-
Street Improvement Capital Fund	-	-	-	-
Capital Improvements Fund	-	-	-	-
1/8 Cent Sales Tax Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	269,040	404,300	404,300	395,600
Full-Time Equivalent Positions	5.00	5.00	5.00	5.00

2007 Budget Changes

Contractual Services includes funds for outside engineering services, if needed, along with mobile telephones for the inspectors, staff training/travel and memberships. Inspection equipment, field wear uniforms and the replacement purchase of a laser level are included in Commodities.

Program: Public Works
Sub-Program: Engineering/Design

DIVISION DESCRIPTION:

Supports the Street Rehabilitation division with the survey, design, inspection and scheduling of the annual street program. Other responsibilities include providing GIS support, maintaining the traffic count database, reviewing street light and traffic signal plans and updating and coordinating traffic signals.

DIVISION GOALS/MISSION:

To maximize the efficiency of the street rehabilitation program and traffic signal timing and coordination.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Design (feet of roadway)	39,400	44,000	44,100	49,000
Number of City-owned traffic signals	24	25	25	26
Program Expenditures				
Personnel Services	288,488	288,400	288,400	296,000
Contractual Services	30,451	56,600	56,600	55,300
Commodities	8,375	14,100	14,100	19,500
Capital	9,224	-	-	22,000
Debt Service	-	-	-	-
Total	336,538	359,100	359,100	392,800

Expenditures by Fund

General Fund	327,314	359,100	359,100	370,800
Special City Highway	-	-	-	-
TDD Special Revenue Debt	-	-	-	-
City Equipment Fund	9,224	-	-	22,000
Street Improvement Capital Fund	-	-	-	-
Capital Improvements Fund	-	-	-	-
1/8 Cent Sales Tax Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	336,538	359,100	359,100	392,800

Full-Time Equivalent Positions	4.92	4.92	4.92	4.92
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2007 Budget Changes

Land survey work related to the accelerated street program, printing of construction plans, survey equipment maintenance, and mobile telephones for staff are reflected in Contractual Services. Commodities includes funds for office supplies, field equipment, protective clothing, and software upgrades to the AutoCAD/GIS systems. Capital includes the replacement purchase of a cutter plotter/scanner.

Program: Public Works

Sub-Program: Stormwater Management

DIVISION DESCRIPTION:

Maintains and repairs the existing stormwater system including: pipe systems, inlets, box culverts, and designated open channels. Performs snow removal and action center duties as required.

DIVISION GOALS/MISSION:

To develop and fulfill a long-range plan for stormwater management that incorporates strategic planning, maintenance and repairs to insure the system is operating at design efficiency.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Storm sewer televising (in lineal feet)	132,047	120,000	140,000	40,000
Percent of sub-program funded by Intergovernmental revenue	67%	52%	48%	29%
% 1/8 cent sales tax for stormwater	28%	-30%	-30%	57%
Program Expenditures				
Personnel Services	182,589	162,100	162,100	165,200
Contractual Services	142,679	131,100	131,100	205,600
Commodities	14,937	25,300	25,300	25,200
Capital	3,638,086	2,245,800	4,159,061	1,237,000
Debt Service	26,332	25,420	25,420	24,487
Total	4,004,623	2,589,720	4,502,981	1,657,487

Expenditures by Fund

General Fund	340,205	318,500	318,500	396,000
Special City Highway	-	-	-	-
TDD Special Revenue Debt	-	-	-	-
City Equipment Fund	-	-	-	-
Street Improvement Capital Fund	-	-	-	-
Capital Improvements Fund	3,574,435	2,165,800	3,180,261	725,000
1/8 Cent Sales Tax Fund	63,651	80,000	978,800	512,000
Debt Service Fund	26,332	25,420	25,420	24,487
Total	4,004,623	2,589,720	4,502,981	1,657,487

Full-Time Equivalent Positions	3.00	3.00	3.00	3.00
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2007 Budget Changes

In 2006, the televising of the City's storm sewers will be complete and valued for GASB34. With this accomplished, Contractual Services will increase by \$50,000 for culvert cleaning along with \$25,000 for contracted storm system repairs. Other operating expenses include mobile telephone, camera parts/supplies, construction materials, and safety equipment. Capital provides for improvements to city-owned storm water infrastructure and the Debt Service represents the payments due on completed storm water projects.

Program: Public Works
Sub-Program: Fleet Maintenance

DIVISION DESCRIPTION:

Maintains and repairs vehicles and equipment for all City departments. Other responsibilities include assistance with bid specifications, vendor selections as well as administration of the vehicle replacement strategy.

DIVISION GOALS/MISSION:

To maximize the life and use of City vehicles and equipment by providing timely service to all requests. The division must manage repair and maintenance schedules in order to allow departments to meet their goals and responsibilities.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Percent of autos on preventative maintenance	100%	100%	100%	100%
Number of maintenance services performed per worker	176	198	198	205
Program Expenditures				
Personnel Services	194,182	258,800	258,800	261,900
Contractual Services	6,545	10,400	10,400	11,300
Commodities	180,579	252,200	277,600	310,900
Capital	-	13,800	14,600	34,000
Debt Service	-	-	-	-
Total	381,306	535,200	561,400	618,100
Expenditures by Fund				
General Fund	381,306	521,400	546,800	584,100
Special City Highway	-	-	-	-
TDD Special Revenue Debt	-	-	-	-
City Equipment Fund	-	13,800	14,600	34,000
Street Improvement Capital Fund	-	-	-	-
Capital Improvements Fund	-	-	-	-
1/8 Cent Sales Tax Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	381,306	535,200	561,400	618,100
Full-Time Equivalent Positions	4.50	4.50	4.50	4.50

2007 Budget Changes

The largest anticipated increase in this program, approximately \$78,000, is for gasoline expense for all department vehicles. Other expenses include employee training, mobile phones, memberships, vehicle repairs and supplies, uniforms and expendable equipment, such as a tire balancer, a changer and an engine hoist. Capital includes \$34,000 for the purchase of two message boards.

Program: Public Works
Sub-Program: Facilities Maintenance

DIVISION DESCRIPTION:

Maintains and repairs all City facilities. Responsibilities include general repairs, preventative maintenance, identification of deficiencies, consultation on construction projects and monitoring of outside contractors

DIVISION GOALS/MISSION:

To maximize the life and efficiency of City facility mechanical and structural systems while maintaining safety, appearance and functionality.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Building square footage maintained per employee	69,370	69,370	69,370	52,028
Requests for service per employee	400	450	450	363
Response time (in days)	25	25	25	25
Program Expenditures				
Personnel Services	193,940	214,400	214,400	270,500
Contractual Services	197,357	320,800	310,800	345,000
Commodities	48,361	74,700	84,700	102,300
Capital	243,756	21,000	70,239	25,000
Debt Service	-	-	-	-
Total	683,414	630,900	680,139	742,800

Expenditures by Fund				
General Fund	504,743	609,900	609,900	717,800
Special City Highway	-	-	-	-
TDD Special Revenue Debt	-	-	-	-
City Equipment Fund	-	-	-	-
Street Improvement Capital Fund	-	-	-	-
Capital Improvements Fund	178,671	21,000	70,239	25,000
1/8 Cent Sales Tax Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	683,414	630,900	680,139	742,800

Full-Time Equivalent Positions	3.50	3.50	3.50	4.50
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2007 Budget Changes

Personnel Services reflects the addition of a full-time Facility Maintenance Technician. The increase in Contractual Services is due to several routine repair projects to the City Hall building and Public Works Facility, as well as an increase in utilities. These include lobby/stair carpet, roof maintenance, exterior curb repairs, irrigation control and backflow devices. Other operating expenses include funds for janitorial supplies, mechanical repairs, building supplies and uniforms. Capital includes wall renovations to the interior of City Hall.

Program: Public Works
Sub-Program: Codes Administration

DIVISION DESCRIPTION:

Enforces building codes, floodplain, erosion control and development ordinances. Responsibilities include plan review, inspection and enforcement of all permitted activity of new and existing development.

DIVISION GOALS/MISSION:

To provide the highest level of customer service while ensuring building safety and development compliance.

	2005	2006	2006	2007
	Actual	Budget	Estimate	Budget
Performance Measures				
Inspections performed	3,189	5,500	6,000	6,000
Percent of inspections performed by scheduled time	100%	100%	100%	100%
Program Expenditures				
Personnel Services	371,988	422,700	422,700	425,400
Contractual Services	26,761	43,500	43,500	35,200
Commodities	2,922	4,500	4,500	7,800
Capital	-	36,000	36,000	-
Debt Service	-	-	-	-
Total	401,671	506,700	506,700	468,400
Expenditures by Fund				
General Fund	401,671	470,700	470,700	468,400
Special City Highway	-	-	-	-
TDD Special Revenue Debt	-	-	-	-
City Equipment Fund	-	36,000	36,000	-
Street Improvement Capital Fund	-	-	-	-
Capital Improvements Fund	-	-	-	-
1/8 Cent Sales Tax Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Total	401,671	506,700	506,700	468,400
Full-Time Equivalent Positions	6.25	6.25	6.25	6.25

2007 Budget Changes

Contractual Services reflects mobile telephones, third party plan review for code compliance and staff training. Commodities includes funds for office supplies, inspection forms, new code books and uniforms/clothing. In 2006, two vehicles were replaced.

City of Leawood, Kansas

In 1972 Leawood voters approved a Recreation Commission to provide for park facilities in the city. Headed by Jean Wise, whom also served as Mayor from 1985 to 1987, a \$1 million bond issue was passed by a wide margin in a 1974 special election to create a park and recreation area at 10601 Lee Boulevard. The land for the park site was donated to the city by Kroh Brothers, the Hall family and several other landowners. As a result, Leawood only had to spend \$925,000 which went towards building an Olympic-sized pool, tennis courts, a playground, playing fields and walkways.

Today besides City Park, the Leawood parks system consists of four other parks: Brook Beatty Park, located at 86th Terrace and Lee Boulevard; Tomahawk Park, located at 119th Street between Mission and Tomahawk Creek Parkway; I-Lan Park, located at 125th and Nall; and Ironwoods Park, located at 147th and Mission Road. A new park, Gezer Park, is planned for construction in 2008.

Parks and Recreation

Budget: \$9.1 M Positions: 61.34

The following represent the Governing Body goals associated with Parks & Recreation (see page 3).

-  Complete efforts to design Gezer Park to recognize the City's sister city relationship with the Gezer Region in Israel.
-  Develop a comprehensive plan for the amphitheater at Ironwoods Park including restroom facilities.
-  Clean-up and improve the appearance of all parks, trails, and stream areas.
-  Evaluate the need for a freestanding Community Center and to identify the public support and demand for such a facility.
-  Evaluation of city-owned property at 97th Street and Lee Boulevard.

Administration
Budget: \$1.3 M Positions: 4.00

Golf Course
Budget: \$3.1 M Positions: 0.00

Aquatic Center
Budget: \$0.8 M Positions: 14.55

Recreational Programming
Budget: \$0.4 M Positions: 8.75

Parks Maintenance
Budget: \$2.2 M Positions: 22.73

Sports
Budget: \$0.4 M Positions: 2.87

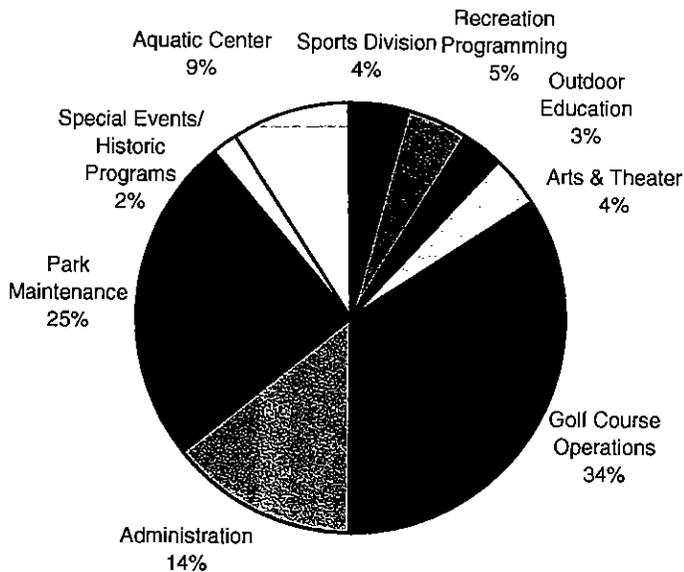
Special Events
Budget \$160,000 Positions 1.00

Community Theater
Budget: \$60,000 Positions: 0.00

Historic Programs
Budget: \$30,000 Positions: 0.24

Cultural Arts
Budget: \$0.3 M Positions: .75

Outdoor Programming
Budget: \$0.3 M Positions: 6.45



Departmental Highlights

- Maintain 423 acres of parkland.
- Offer over 350 recreation classes.
- Run sports leagues for 340 teams.
- Draw 25,000 participants to special city-wide events.
- Oversee Ironhorse Golf Course where 25,000 rounds will be played in 2006.
- Offer 70 programs at the Nature Center.
- Run Aquatic Center with annual attendance of 60,000.

Parks and Recreation

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Expenditures by Program				
Administration	1,172,949	1,251,251	1,251,308	1,289,859
Aquatic Center	571,062	604,888	604,888	787,338
Recreation Programming	398,409	541,530	497,530	427,800
Park Maintenance	1,469,697	3,021,742	2,841,662	2,218,700
Sports Division	290,153	431,450	431,450	404,700
Special Events	132,590	178,683	178,683	164,600
Community Theater	80,414	44,750	44,750	53,500
Historic Programs	8,759	28,200	28,200	30,500
Cultural Arts	236,245	547,032	340,000	305,500
Outdoor Programming	165,021	264,850	264,850	273,000
Golf Course Operations	2,611,531	2,443,100	2,894,700	3,098,400
Total	7,136,830	9,357,476	9,378,021	9,053,896
Expenditures by Character				
Personnel Services	1,805,980	2,195,876	2,195,876	2,244,151
Contractual Services	2,609,825	2,669,358	2,757,001	2,301,200
Commodities	403,178	525,030	536,732	593,400
Capital	532,885	2,174,124	2,031,267	2,169,200
Debt Service	1,784,962	1,793,088	1,857,145	1,745,945
Total	7,136,830	9,357,476	9,378,021	9,053,896
Expenditures by Fund				
General Fund	2,920,103	3,606,936	3,643,338	5,165,908
Special Parks & Rec Fund	50,980	251,700	480,100	223,000
City Equipment Fund	122,558	91,000	199,000	300,300
Capital Improvement Fund	117,668	1,350,825	759,000	1,509,000
Park Impact Fee	66,000	64,200	95,900	62,400
Public Art Impact Fee	-	118,200	92,000	94,900
City Capital Art	118,045	313,832	96,300	80,000
Debt Service Fund	1,129,945	1,117,683	1,117,683	1,618,388
Golf Course Fund	2,611,531	2,443,100	2,894,700	-
Total	7,136,830	9,357,476	9,378,021	9,053,896
Full-Time Equivalent Positions	56.40	58.99	58.99	61.34
Exhibit: User Fees by Program				
Administration	1,000	3,350	3,150	2,150
Aquatic Center	342,387	437,450	374,100	453,500
Recreation Programming	302,084	364,600	336,800	398,400
Sports Division	295,072	391,500	376,050	350,200
Special Events	29,804	65,200	41,600	64,650
Historic Programs	485	2,700	1,100	2,200
Outdoor Education	53,656	44,900	51,200	72,400
Golf Course Operations	2,007,047	1,597,600	1,894,279	300,000
Total	3,031,535	2,907,300	3,078,279	1,643,500

Program: Parks and Recreation
Sub-Program: Administration

DIVISION DESCRIPTION:

Oversees nine divisions and the Ironhorse Golf Course. Responsible for policies and procedures, registrations and reservations, marketing and public relations, special projects and grants.

DIVISION GOALS/MISSION:

To manage the day-to-day operations of the department through the provision of programs and services, using sound financial management, based on the needs of the community.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Citizens per Parks & Rec employee	533	520	520	510
Budgeted cost per citizen	\$237	\$305	\$306	\$289
Public contacts per Parks & Rec administration employee	11,500	8,625	8,625	8,625
Program Expenditures				
Personnel Services	186,228	255,406	255,406	272,551
Contractual Services	21,960	33,900	33,900	66,600
Commodities	10,089	12,800	12,857	13,700
Capital	-	-	-	-
Debt Service	954,672	949,145	949,145	937,008
Total	1,172,949	1,251,251	1,251,308	1,289,859
Expenditures by Fund				
General Fund	218,277	302,106	302,163	352,851
Special Parks & Rec Fund	-	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Park Impact Fee	-	-	-	-
Public Art Impact Fee	-	-	-	-
City Capital Art	-	-	-	-
Debt Service Fund	954,672	949,145	949,145	937,008
Golf Course Fund	-	-	-	-
Total	1,172,949	1,251,251	1,251,308	1,289,859
Full-Time Equivalent Positions	3.00	4.00	4.00	4.00

2007 Budget Changes

New in 2007 is \$30,000 for a feasibility study for a possible Community Center and \$3,000 for staff to travel to view an amphitheater which is similar to what is being proposed in Leawood. Other operating expenses include annual WebTrac maintenance, program guide printing, staff training/travel, office supplies and meeting expense. Debt Service represents the principal and interest due on city park improvements.

Program: Parks and Recreation

Sub-Program: Aquatic Center

DIVISION DESCRIPTION:

Operates the Leawood Aquatic Center. Responsibilities include: memberships, concessions, daily passes swim and dive teams, instructional programs and special events.

DIVISION GOALS/MISSION:

To create a safe recreation aquatic experience by providing a quality facility, highly trained staff and a variety of aquatic activities for people of all ages.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Operating Cost Recovery	87%	100%	86%	95%
Total Cost Recovery	60%	72%	62%	58%
Attendees per employee	2,337	4,605	4,124	4,124
% of lifeguard audits above 85%	100%	100%	100%	100%
% chemistry tests complying with health standards	100%	100%	100%	100%
Program Expenditures				
Personnel Services	246,607	255,400	255,400	256,500
Contractual Services	69,468	100,750	100,750	115,800
Commodities	79,714	80,200	80,200	107,300
Capital	-	-	-	146,000
Debt Service	175,273	168,538	168,538	161,738
Total	571,062	604,888	604,888	787,338

Expenditures by Fund

General Fund	386,152	436,350	436,350	459,600
Special Parks & Rec Fund	9,637	-	-	20,000
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	146,000
Park Impact Fee	-	-	-	-
Public Art Impact Fee	-	-	-	-
City Capital Art	-	-	-	-
Debt Service Fund	175,273	168,538	168,538	161,738
Golf Course Fund	-	-	-	-
Total	571,062	604,888	604,888	787,338

Full-Time Equivalent Positions	14.55	14.55	14.55	14.55
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2007 Budget Changes

Contractual Services includes funds for utilities, pool repair parts/services, staff training, program guide printing, and exterior painting of the buildings. Food and beverage supplies, uniform supplies, pool chemicals and small equipment replacements are included in Commodities. Capital includes replacement of the exterior doors, deck and awning replacement and pool repainting. Debt Service represents the payments due on the Aquatic Center construction.

Program: Parks and Recreation

Sub-Program: Recreation Programming

DIVISION DESCRIPTION:

Operates the Community Center and the Lodge at Ironwoods Park. Responsibilities include offering recreation classes, rentals and running the Summer Camp Program.

DIVISION GOALS/MISSION:

To develop and implement a summer day camp program and a variety of quality recreational classes to meet the needs of the community, through creativity and sound financial management.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Cost Recovery	76%	67%	68%	93%
Recreation class attendance rate	70%	65%	70%	70%
Attendees per employee	400	457	457	480
Customer Satisfaction	100%	100%	100%	100%
Community Center utilization	75%	80%	75%	75%
Program Expenditures				
Personnel Services	209,326	281,900	281,900	226,600
Contractual Services	140,765	169,830	169,830	173,700
Commodities	28,040	27,800	27,800	27,500
Capital	20,278	62,000	18,000	-
Debt Service	-	-	-	-
Total	398,409	541,530	497,530	427,800
Expenditures by Fund				
General Fund	378,131	479,530	479,530	427,800
Special Parks & Rec Fund	-	44,000	-	-
City Equipment Fund	20,278	-	-	-
Capital Improvement Fund	-	18,000	18,000	-
Park Impact Fee	-	-	-	-
Public Art Impact Fee	-	-	-	-
City Capital Art	-	-	-	-
Debt Service Fund	-	-	-	-
Golf Course Fund	-	-	-	-
Total	398,409	541,530	497,530	427,800
Full-Time Equivalent Positions	8.75	8.75	8.75	8.75

2007 Budget Changes

Contractual Services includes utilities, class instructors, cleaning services and printing of the program guide. Class supplies, camp materials, uniforms/clothing and expendable equipment are reflected in Commodities. No capital expenses are planned for 2007, however \$18,000 is planned in 2006 for improvements to the office area at the Lodge.

Program: Parks and Recreation

Sub-Program: Park Maintenance

DIVISION DESCRIPTION:

Maintains all public parks, trails, greenspace, roadsides, and grounds of City-owned buildings. Duties include lawn, tree, and flowerbed care, athletic field preparation, swimming pool maintenance, and snow removal.

DIVISION GOALS/MISSION:

To enhance the beauty of Leawood by professionally maintaining the park system and public grounds and to provide places for safe recreational activity for all citizens.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Developed park acres per employee	22.2	20.8	20.8	18.6
Cost per developed acre maintained	\$3,474	\$7,144	\$6,718	\$5,245
Program Expenditures				
Personnel Services	862,562	991,070	991,070	1,069,700
Contractual Services	214,802	252,700	228,200	283,200
Commodities	166,134	205,330	216,975	231,000
Capital	226,199	1,572,642	1,405,417	634,800
Debt Service	-	-	-	-
Total	1,469,697	3,021,742	2,841,662	2,218,700
Expenditures by Fund				
General Fund	1,228,847	1,404,900	1,436,245	1,565,900
Special Parks & Rec Fund	20,902	193,017	465,417	203,000
City Equipment Fund	102,280	91,000	199,000	258,500
Capital Improvement Fund	117,668	1,332,825	741,000	191,300
Park Impact Fee	-	-	-	-
Public Art Impact Fee	-	-	-	-
City Capital Art	-	-	-	-
Debt Service Fund	-	-	-	-
Golf Course Fund	-	-	-	-
Total	1,469,697	3,021,742	2,841,662	2,218,700
Full-Time Equivalent Positions	19.03	20.38	20.38	22.73

2007 Budget Changes

Personnel Services increases in 2007 due to the addition of a full-time Building Attendant and two part-time/casual Greenway Workers, totaling 2.35 FTE's. Capital includes \$95,000 for a master plan for Ironwoods Park improvements; \$60,000 for a water feature and \$36,300 for maintenance building/shelter repairs. Equipment purchases in 2007 include a bucket truck, a 2.5 ton truck w/hook ladder, three club car vehicles, a pickup truck, three replacement mowers, and a mini excavator.

Program: Parks and Recreation
Sub-Program: Sports

DIVISION DESCRIPTION:

Develops and implements all youth and adult sport programs.

DIVISION GOALS/MISSION:

To offer safe, fun and affordable recreational athletic activities for youths and adults.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Cost Recovery	102%	91%	87%	87%
Sports program attendance rates	95%	95%	95%	95%
Attendees per employee	1,851	2,439	2,021	2,021
Customer satisfaction	90%	90%	92%	90%
Program Expenditures				
Personnel Services	123,235	133,600	133,600	139,800
Contractual Services	89,131	156,150	156,150	142,200
Commodities	77,787	141,700	141,700	122,700
Capital	-	-	-	-
Debt Service	-	-	-	-
Total	290,153	431,450	431,450	404,700
Expenditures by Fund				
General Fund	290,153	431,450	431,450	404,700
Special Parks & Rec Fund	-	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Park Impact Fee	-	-	-	-
Public Art Impact Fee	-	-	-	-
City Capital Art	-	-	-	-
Debt Service Fund	-	-	-	-
Golf Course Fund	-	-	-	-
Total	290,153	431,450	431,450	404,700
Full-Time Equivalent Positions	2.87	2.87	2.87	2.87

2007 Budget Changes

Contractual Services includes the payment of officials, soccer camps, tennis court & field lighting, field maintenance services and program guide printing. Sports equipment, supplies, awards and uniforms are included in Commodities. Both categories reflect a decrease from the 2006 budget based on soccer participation projections.

Program: Parks and Recreation
Sub-Program: Special Events

DIVISION DESCRIPTION:

Coordinates all City-sponsored special events and volunteer staff. Attracts and maintains corporate sponsors and partnerships to help defray event costs of all recreation divisions.

DIVISION GOALS/MISSION:

To offer fun, exciting, safe and family-oriented events and activities.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Cost Recovery	22%	36%	23%	39%
Event attendance	25,000	25,000	25,000	25,000
Customer Satisfaction	95%	95%	95%	95%
Program Expenditures				
Personnel Services	43,053	46,400	46,400	48,900
Contractual Services	77,797	116,483	116,483	97,900
Commodities	11,740	15,800	15,800	17,800
Capital	-	-	-	-
Debt Service	-	-	-	-
Total	132,590	178,683	178,683	164,600
Expenditures by Fund				
General Fund	132,590	164,000	164,000	164,600
Special Parks & Rec Fund	-	14,683	14,683	-
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Park Impact Fee	-	-	-	-
Public Art Impact Fee	-	-	-	-
City Capital Art	-	-	-	-
Debt Service Fund	-	-	-	-
Golf Course Fund	-	-	-	-
Total	132,590	178,683	178,683	164,600
Full-Time Equivalent Positions	1.00	1.00	1.00	1.00

2007 Budget Changes

The concert series has been transferred from this program to Cultural Arts. Included in Contractual Services are costs for city-sponsored special events, such as 4th of July, senior bus trips, Freaky Fall Fest, the Father/Daughter date night, and the Mother/Son sports night, program guide printing and staff training. Commodities reflects budget for purchased materials and supplies to support the programs.

Program: Parks and Recreation
Sub-Program: Community Theater

DIVISION DESCRIPTION:

Operates the Leawood Stage Company which, with many volunteers, organizes and implements a variety of theatrical and performance events.

DIVISION GOALS/MISSION:

To enhance the quality of life in Leawood by providing citizens with the experience of live theater, both as participants and spectators. Theater will also offer opportunities for educational programming, community building and business-community cooperation.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Main Stage and Youth Players combined audience count	8,000	9,000	9,000	10,000
Program Expenditures				
Personnel Services	-	-	-	-
Contractual Services	56,576	39,450	39,450	52,200
Commodities	3,397	5,300	5,300	1,300
Capital	20,441	-	-	-
Debt Service	-	-	-	-
Total	80,414	44,750	44,750	53,500

Expenditures by Fund

General Fund	59,973	44,750	44,750	53,500
Special Parks & Rec Fund	20,441	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Park Impact Fee	-	-	-	-
Public Art Impact Fee	-	-	-	-
City Capital Art	-	-	-	-
Debt Service Fund	-	-	-	-
Golf Course Fund	-	-	-	-
Total	80,414	44,750	44,750	53,500

Full-Time Equivalent Positions	0.00	0.00	0.00	0.00
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2007 Budget Changes

Contractual Services includes funds primarily related to the theater productions such as director and technicians, staff expense, show royalties, rehearsal space, lighting/sound/musical equipment, program guide printing and memberships. Office supplies, costumes and meeting expenses are reflected in Commodities.

Program: Parks and Recreation
Sub-Program: Historic Programs

DIVISION DESCRIPTION:

Operates the Oxford School House and works closely with the Leawood Historic Commission to present educational activities and events that accurately depict an 1870 one-room school house.

DIVISION GOALS/MISSION:

To identify and preserve the historical, architectural and cultural heritage of Leawood, and to make these accessible to all citizens.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Special events and school tours	25	24	36	46
Operating Cost Recovery	6%	10%	4%	7%
Program Expenditures				
Personnel Services	-	5,400	5,400	5,400
Contractual Services	5,633	17,900	17,900	19,200
Commodities	3,126	4,900	4,900	5,900
Capital	-	-	-	-
Debt Service	-	-	-	-
Total	8,759	28,200	28,200	30,500
Expenditures by Fund				
General Fund	8,759	28,200	28,200	30,500
Special Parks & Rec Fund	-	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Park Impact Fee	-	-	-	-
Public Art Impact Fee	-	-	-	-
City Capital Art	-	-	-	-
Debt Service Fund	-	-	-	-
Golf Course Fund	-	-	-	-
Total	8,759	28,200	28,200	30,500
Full-Time Equivalent Positions	0.00	0.24	0.24	0.24

2007 Budget Changes

The 2006 and 2007 budgets increase substantially over 2005 actuals based on the creation of new programs and marketing events for the Oxford School. Included in Contractual Services are funds for guest speakers, musicians, special event bookings, janitorial services, building maintenance, and advertising expense. Commodities reflects funds for printing, docent training and costumes, school supplies and meeting expenses.

Program: Parks and Recreation
Sub-Program: Cultural Arts

DIVISION DESCRIPTION:

Promotes the arts by organizing cultural events and commissioning public art. The Arts Council is staffed by volunteers.

DIVISION GOALS/MISSION:

To establish a unique artistic program that will enhance the cultural life of the City.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Events and programs	37	35	38	38
Public Art commissions	1	2	2	2
Program Expenditures				
Personnel Services	29,632	34,000	34,000	37,400
Contractual Services	20,920	14,800	19,800	29,100
Commodities	1,648	2,000	2,000	1,700
Capital	118,045	432,032	220,000	174,900
Debt Service	66,000	64,200	64,200	62,400
Total	236,245	547,032	340,000	305,500

Expenditures by Fund

General Fund	52,200	50,800	55,800	68,200
Special Parks & Rec Fund	-	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Park Impact Fee	66,000	64,200	95,900	62,400
Public Art Impact Fee	-	118,200	92,000	94,900
City Capital Art	118,045	313,832	96,300	80,000
Debt Service Fund	-	-	-	-
Golf Course Fund	-	-	-	-
Total	236,245	547,032	340,000	305,500

Full-Time Equivalent Positions	0.75	0.75	0.75	0.75
---------------------------------------	------	------	------	------

2007 Budget Changes

Several special programs are coordinated through this program. These include educational outreach, concerts, studio tours, the shooting stars program, library programs, Ironwoods concerts, poetry night and bank shows. Operating expenses include printing, reimbursement for artist travel, memberships and office supplies. Capital includes funds in both the Public Art Impact Fee Fund and the City Capital Art Fund. Debt Service represents the principal and interest payments due on Ironwoods Park.

Program: Parks and Recreation

Sub-Program: Outdoor Programming

DIVISION DESCRIPTION:

Develops and implements programs, classes and special events that focus on elements of nature, animal/plant life and environmental preservation. The Nature Center at Ironwoods Park is the primary venue for these activities.

DIVISION GOALS/MISSION:

To provide citizens the opportunity to explore nature by learning about wildlife, plant life, animal habitation, and methods of resource preservation.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Classes and Programs	36	65	65	70
Cabin Rentals	135	130	130	150
Operating Cost Recovery	33%	17%	19%	27%
Program Expenditures				
Personnel Services	105,337	192,700	192,700	187,300
Contractual Services	38,181	42,950	42,950	48,300
Commodities	21,503	29,200	29,200	37,400
Capital	-	-	-	-
Debt Service	-	-	-	-
Total	165,021	264,850	264,850	273,000
Expenditures by Fund				
General Fund	165,021	264,850	264,850	273,000
Special Parks & Rec Fund	-	-	-	-
City Equipment Fund	-	-	-	-
Capital Improvement Fund	-	-	-	-
Park Impact Fee	-	-	-	-
Public Art Impact Fee	-	-	-	-
City Capital Art	-	-	-	-
Debt Service Fund	-	-	-	-
Golf Course Fund	-	-	-	-
Total	165,021	264,850	264,850	273,000
Full-Time Equivalent Positions	6.45	6.45	6.45	6.45

2007 Budget Changes

Contractual Services includes utilities for the Nature Center and cabins, janitorial services, program printing and nature camp expenses. Major spending in Commodities are exhibit/animal/program supplies, gift shop items, challenge course upkeep and expendable equipment. Planned improvements include the expansion of the Nature Center resource library, the addition of more animal exhibits and more hands-on interactive animal/plant displays.

Program: Parks and Recreation

Sub-Program: Golf Course Operations

DIVISION DESCRIPTION:

Orion Management Solutions, Inc. manages the day-to-day operations of the Ironhorse Golf Club, a par 72, 18 hole course. Situated on 189 acres, the course includes a clubhouse and Learning Center and employs about 30 full-time equivalent employees.

DIVISION GOALS/MISSION:

Maintain a championship level course that appeals to golfers of all abilities.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Performance Measures				
Operating Cost Recovery	107%	93%	103%	23%
Total Cost Recovery	77%	65%	65%	10%
Utilization Ratio - no. of paid rounds played out of possible 38,000	74%	63%	66%	33%
Number of paid rounds	28,222	24,000	25,000	12,500
General Fund subsidy	\$579,137	\$734,594	\$674,237	\$2,798,400
	22%	30%	23%	90%
Program Expenditures				
Personnel Services	-	-	-	-
Contractual Services	1,874,592	1,724,445	1,831,588	1,273,000
Commodities	-	-	-	27,100
Capital	147,922	107,450	387,850	1,213,500
Debt Service	589,017	611,205	675,262	584,800
Total	2,611,531	2,443,100	2,894,700	3,098,400

Expenditures by Fund

General Fund	-	-	-	1,365,257
Special Parks & Rec Fund	-	-	-	-
City Equipment Fund	-	-	-	41,800
Capital Improvement Fund	-	-	-	1,171,700
Park Impact Fee	-	-	-	-
Public Art Impact Fee	-	-	-	-
City Capital Art	-	-	-	-
Debt Service Fund	-	-	-	519,643
Golf Course Fund	2,611,531	2,443,100	2,894,700	-
Total	2,611,531	2,443,100	2,894,700	3,098,400

Full-Time Equivalent Positions

- - - -

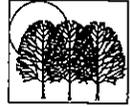
2007 Budget Changes

Contractual Services represents costs for the day-to-day services provided at the golf course. Capital includes about \$1.1 million in golf course improvements and \$70,000 in vehicles and machinery. The revenue and expense projections reflect the temporary closure of the Golf Course in 2007 for needed stormwater and creek repairs.

City of Leawood, Kansas

Near the middle of the 19th century settlers began building homes and one-room schoolhouses on the land. Churches appeared and roads were built to help define the town's parameters.

The area around Leawood began to attract more commerce as the Santa Fe Trail grew in importance as a major trade route. The outlines of the town were beginning to appear. In the 1850's, the border wars broke out in and around Leawood. In 1857, the "Oxford fraud" took place. The scandalous but little-known incident involved pro-slavery forces padding election results to gain control of the territorial legislature. Their actions in the Johnson County precinct of Oxford, located in the area around 123rd and State Line Road, helped spark the Civil War.

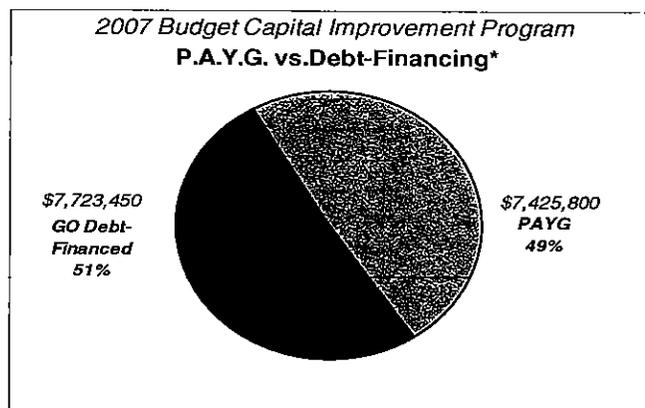


Capital Improvement Program (C.I.P.) 2007 - 2011

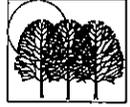
A capital improvement program is a plan which is the result of a systematic evaluation of capital needs. The plan serves as a roadmap for the acquisition and/or improvement of city infrastructure and public facilities over a five-year period. Formulation of the plan includes the prioritization of public improvements and cost projections, which allows the City to take full advantage of federal, state and county funds. The plan is reviewed annually allowing the needs of the City to be re-prioritized and financial status re-evaluated. This allows the City further flexibility in maintaining and promoting an effective level of service for present and future citizens.

Because most capital improvements involve the outlay of substantial funds, local governments can seldom pay for these facilities through appropriations in the annual operating budget. Therefore, numerous techniques have evolved to enable local governments to pay for capital improvements over time rather than in a single year. Most techniques involve the issuance of bonds, debt-financing, in which a government borrows money from investors and pays the principal and interest over a number of years. Long-term debt is issued by the City of Leawood in accordance with Resolution No. 1518.

The CIP includes both Pay-As-You-Go (PAYG) and Debt-Financed projects. PAYG represents capital projects and equipment purchases that will be funded with cash, not debt-financed. As shown on page 88, the 2007 Budget includes \$7,425,800 for PAYG expenses. Planned expenses are \$2,116,000 for arterial & residential street improvements, \$1,237,000 for stormwater, \$1,213,500 for golf course repairs and equipment, \$2,243,100 for the purchase of equipment and vehicles, \$441,300 for park & building repairs, and \$174,900 for public art. In the graph below, the 2007 budget is comprised of \$7,723,450 for debt financed projects and \$7,425,800 for PAYG equipment and projects.



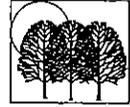
A capital expenditure is an expense, which results in the acquisition of or the addition to a fixed asset. Capital spending, for equipment and/or capital improvement projects, could potentially impact the operating budget with future revenue generation as well as increased expenditures. Under certain circumstances, capital projects are initiated as a result of new business or residential development. As a result of this growth, building permits will be required during construction. After which, property tax and sales tax collections would potentially increase, thus resulting in revenue generation. On the other side, capital purchases could also increase day-to-day operating costs. The development of streets, parks and recreation facilities could result in increased maintenance, insurance, utility and personnel costs. Generally the projects included in the CIP will impact the operating budget through increased staff time to review designs, administer contracts, and provide for right of way acquisitions. Any operating budget impacts as a result of capital equipment purchases have been noted on Pages 86-88.



Capital Planning Objectives

The objectives of the CIP include the following:

1. To forecast the public facilities and improvements that will be needed in the near future.
2. To forecast the public financing needs in order to maximize available federal, state and county funds.
3. To promote sound financial planning in order to enhance and protect bond rating of the City of Leawood, in accordance with the Debt Policy.
4. To avoid, through sound financial planning, dramatic fluctuations of the tax rate.
5. To focus attention on, and assist in, the implementation of established community goals as outlined in the long term goals of the City Council.
6. To serve as a guide for local officials in making budgetary decisions.
7. To balance the needs of developing south Leawood with the needs of the already developed northern and middle portion of Leawood.
8. To promote and enhance the economic development of the City of Leawood in a timely manner.
9. To arrive at a balance between needed public improvements and the present financial capability of the City to provide for these improvements.
10. To provide an opportunity for citizens and interest groups to voice their requests for community improvement projects.
11. To provide for improvements in a timely and systematic manner.
12. Encourage responsible land use development within the City as well as adherence to the Leawood Master Development Plan.
13. Enable the Governing Body to consider long-term responsibilities and to respond appropriately.

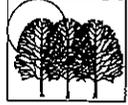


City of Leawood

Pay-As-You-Go Capital Improvement Program Summary

Listed below are the resources and expenditures for all pay-as-you-go capital expenditures for the City of Leawood. This includes General, Special Revenue, Capital, and the Golf Course Funds. This presentation does not include transfers in/out between capital funds.

	2005 Actual	2006 Estimate	2007 Budget
Beginning Capital Reserves	6,048,392	9,270,827	4,558,600
Revenues			
Sales Tax	627,031	621,813	646,686
Gasoline Tax	849,787	855,130	879,950
Alcohol Tax	192,241	185,000	203,282
Grants	3,060,786	2,752,124	781,500
All Other	188,732	567,355	202,660
General Fund	5,656,680	6,926,418	4,739,022
Total	10,575,257	11,907,840	7,453,100
Expenditures			
<i>by Department</i>			
Administration	108,221	182,800	423,000
Police	204,729	6,304,300	349,700
Fire	15,139	366,900	482,900
Public Works	6,425,848	7,570,600	4,001,000
Parks & Recreation	532,885	2,031,267	2,169,200
Total	7,286,822	16,455,867	7,425,800
<i>by Project</i>			
Arterial Streets	1,306,958	1,601,907	1,016,000
Residential Streets	1,026,043	1,403,593	1,100,000
Stormwater	3,638,086	4,159,061	1,237,000
Park Maintenance	4,998	545,000	95,000
Golf Course	147,922	387,850	1,213,500
Buildings & Facilities	341,405	759,264	346,300
Land	4,092	6,000,000	-
Equipment	302,437	515,992	740,700
Vehicles	396,836	863,200	1,502,400
Public Art	118,045	220,000	174,900
Total	7,286,822	16,455,867	7,425,800
Revenues Over (Under)			
Expenditures	3,288,435	(4,548,027)	27,300
<i>lease payment for South Park</i>	(66,000)	(164,200)	(62,400)
Ending Capital Reserves	9,270,827	4,558,600	4,523,500



**Pay-As-You-Go Capital Program
2007 - 2011
Capital Improvement Summary by Fund**

City Equipment Fund

A total of \$2,144,900 is planned for purchase from the City Equipment Fund. The details of this equipment can be found on pages 86 through 88.

Special Highway Fund

The purpose of this special revenue fund is to provide for the pay-as-you-go slurry seal and residential street improvement programs. These programs include a total of \$1,100,000 in 2007 to fund slurry seal (\$300,000) and mill/overlay repairs (\$800,000). The slurry seal initiative is scheduled to increase by \$50,000 each year, until the annual total reaches \$500,000. The main revenue source for this fund is the Gasoline Tax along with a transfer from the General Fund.

Street Improvements Fund

This fund provides for pay-as-you-go street improvements for the Arterial program. In 2007 this program will be financially responsible for \$722,000 of the \$1,016,000 total improvements after the projects are complete. All but one of the planned projects for 2007 will be administered by the City. The City assumes 100% of the funding requirements until the projects are complete. After completion, the cooperating entities (surrounding city or county funds) are billed and reimbursement funds received. Two projects, Mission Rd-95th to N City Limits & State Line Rd-79th to 83rd, will receive any reimbursements from other cities in 2007. A total of \$220,000, or 50% of the project cost, in C.A.R.S. (County Assistance Road System) reimbursements will be received from the county for the 143rd-Nall to Kenneth improvements. The 1/8-cent Sales Tax Fund will provide \$275,000 for these repairs in 2007. These are detailed on page 90.

Capital Improvements Fund

Stormwater Management Advisory Council (SMAC) projects, total \$650,000 in 2007 for the NC-04-01 (Golf Course SMAC & Brittany Woods, Hole 13) project. Also included is a reserve of \$75,000 to fund engineering design costs, as needed. See Page 91 for further detail of the stormwater projects.

Other pay-as-you go expenses included in this fund in 2007 is \$60,000 for the addition of water features on 135th Street and \$95,000 to develop a master plan for the amphitheater site to include designs for the restrooms, concessions and the parking lot.

Building improvements total \$1,413,000 and are listed below. These improvements are reviewed annually and prioritized throughout the 2007 - 2011 planning period. See page 93 for funding sources and details of the five-year plan, except for the Golf Course projects, which are detailed on page 89.

City Hall:

Interior Wall Renovations \$25,000

Police Department:

Uninterrupted Power Supply (UPS) System \$34,000

Parks Buildings:

Ironwoods Lodge Security System \$7,800

Shelters A&B- Roof Repairs \$8,500

Park Bldg - Exterior Waterway Repairs \$20,000

Aquatic Center:

Replace Exterior Doors \$25,000

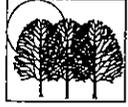
Repaint Pool \$70,000

Replace Deck & Deck Awnings \$51,000

Golf Course:

Building Improvements \$88,500

Park Improvements \$1,083,200



***Pay-As-You-Go Capital Program
2007 - 2011
Capital Improvement Summary by Fund***

1/8-cent Sales Tax Fund

The collection of this revenue began in July, 2000 with a purpose of residential street repairs and storm water repairs that are not eligible for county funding. This tax was originally scheduled to expire in June, 2005. However, in August 2004, citizens voted 71% in favor of extending this tax until 2010. The 2007 Budget includes \$512,000 for city-owned stormwater projects that do not have SMAC funding. However, the 2006 Estimated Budget includes \$935,365 for stormwater projects which will be complete by year-end. The funding of these projects fluctuates from year to year depending on the size, cost and scope of the projects. See page 94 for further detail. As mentioned previously, \$275,000 will be transferred to the Street Improvements fund for residential street projects.

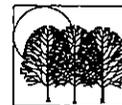
City Capital Art

Annually, the City allocates funding for cultural arts and the acquisition of art pieces. The 2007 art allocation is \$156,424 and is distributed as follows: Cultural Arts in the amount of \$30,800; Community Theater in the amount of \$53,500; and the remainder of \$72,124 for capital art purchases. If the Capital Art budget is not used in the current year, it may be carried over to the next budget year. Art purchases are carefully selected and often times due to the price of a selection, a year or two may pass before a specific piece of art can be afforded. The 2007 Budget plans for a total of \$80,000 in art purchases (\$75,000 for Gezer Park art and \$5,000 for temporary art). The 2006 budget includes \$86,250 for Porch Lights art along with \$5,000 for temporary art.

Public Art Impact Fee

This fund collects fees from developers for the purchase of public art. The 2007 Budget includes \$94,900 for this purpose. Art in recognition of the teaching profession, with a projected cost of \$92,000, of which \$40,000 will be offset by a foundation match is planned for 2006. Similar to the City Capital Art fund, money in this fund may also be carried over to the next budget year if not spent in the current year.

The total for pay-as-you-go (PAYG) capital equipment and projects is \$7.4 for 2007.



Below is a list of the capital equipment planned for purchase in 2007. The city attempts to use cash to purchase a majority of the routine capital replacements, but in order to maintain cash flow, and to purchase very large items, lease/purchase agreements are sometimes utilized.

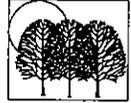
CAPITAL LEASE/PURCHASE PAYMENTS		<u>Lease Expires</u>	<u>Impact on Operating Budget</u>
<u>General Fund:</u>			
General Operations			
City Hall Building - 4800 Town Center Dr	\$412,900	2012	None
Fire			
Aerial Truck	\$96,600	2008	None
<u>Golf Course Fund:</u>			
Golf:			
2006 Golf Carts	\$65,157	2009	Maintenance reduced
<u>Park Impact Fee Fund:</u>			
Parks & Recreation			
Lease Payment South Park	\$62,400	2009	None
This lease will be paid in full in 2009 after a balloon payment of \$508,000.			
Total Capital Lease Payments:	<u><u>\$637,057</u></u>		

EQUIPMENT TO BE PURCHASED:		<u>Creates Efficiency</u>	<u>Impact on Operating Budget</u>
<u>City Equipment Fund:</u>			
Information Services (814000)			
Software Upgrades	\$10,000	Y	Reduce downtime/maint
Hardware & General Technologies	\$10,000	Y	Maintenance reduced
Phone System Upgrades	\$10,000	Y	Maintenance reduced
Upgrade to Microsoft Select 6.0 Licensing	\$35,000	Y	None
Eden Computer Conversion	\$200,000	Y	Improve Efficiency
	<u><u>\$265,000</u></u>		

The above purchases keep the city running smoothly by keeping employees on compatible levels of software. Funds are also included to keep hardware updated and replaced, as needed, to enhance the speed of applications. Periodic upgrades to the phone system, to eliminate malfunction and reduce downtime, are also planned annually. The Microsoft licensing is an annual requirement for the software. The \$200,000 is the remainder on the human resources/ financial system. This is not new spending, but is within the approved amount for the Eden system. Capital funds can be carry-forward from one year to the next until a project is complete.

Municipal Court (814000)			
Court Software Package	\$122,000	Y	Improve Efficiency
	<u><u>\$122,000</u></u>		

This software will replace a 10-year old program of which support is no longer available. The new software will allow for more efficient record keeping and ticket processing.



		<u>Creates</u> <u>Efficiency</u>	<u>Impact on</u> <u>Operating Budget</u>
Neighborhood Services (812000)			
2 1/2 Ton Pickup Trucks (Units 506 & 507)	\$36,000	Y	Reduce Maintenance
	<u>\$36,000</u>		

These vehicles will replace a current 4-door sedan vehicle being used by the Inspectors in the field.

Police (811000 & 812000)			
7 Patrol Vehicles (Units 121,140,141,144,145,146,149)	\$196,000	N	Maintenance reduced
DARE/SRO Vehicle (Unit 150)	\$34,000	N	Maintenance reduced
2 Harley Davidson Motorcycles (Units 187,188)	\$5,000	N	Maintenance reduced
Animal Control Truck (Unit 195)	\$26,000	N	Maintenance reduced
Handheld Electronic Ticketing System	\$54,700	Y	None
	<u>\$315,700</u>		

The city has a vehicle replacement policy, which calls for most vehicles to be replaced at 10 years of age, or 100,000 miles. This maximizes the salvage value of the vehicle, while eliminating costly repairs and downtime. One exception to this policy are police patrol vehicles, which are rotated every other year, due to the many hours of engine time, even if the mileage has not reached 100,000. The best cars are kept and used in other capacities, while older ones are replaced. Also, the city has a special plan with Harley Davidson to replace the patrol motorcycles every other year. The handheld electronic ticketing system will allow for up-to-the-minute report information thus minimizing errors and using staff time more efficiently.

Fire Department (811000 & 812000)			
Storm Warning Siren Replacement	\$21,000	N	None
Thermal Imaging Camera	\$10,000	N	None
Rescue Boat/Trailer	\$20,000	N	None
Service Utility Vehicle (Unit 305)	\$35,000	N	None
Pumper Replacement (Unit 3300)	\$396,900	N	None
	<u>\$482,900</u>		

These funds will replace a storm warning siren, which are replaced bi-annually. Additionally, another thermal imaging camera will be purchased increasing the department total to four. The current 20+ year-old rescue boat/trailer, which is used for water rescue, will be replaced. The Service Utility Vehicle is a scheduled replacement of an existing vehicle. The used vehicle will be transferred to Neighborhood Services to be used in enforcement efforts. The pumper is a routine replacement of a 15-year old unit. The total cost is \$635,800, but \$238,900 will be paid in 2006 to preorder the unit at a lower cost. Delivery of the unit will occur in early 2007 along with the final payment of \$396,900.

Public Works Equipment (811000)			
Cutter Plotter/Scanner	\$22,000	Y	Improve Efficiency
Air Compressor (Unit 486)	\$13,000	N	Maintenance reduced
Brush Leaf Vac (Unit 494)	\$30,000	N	Maintenance reduced
Paving Drag Box (Unit 492)	\$50,000	N	Maintenance reduced
2 Message Boards - NEW	\$34,000	N	Lease Expense reduced
	<u>\$149,000</u>		

City of Leawood, Kansas
2007 Annual Budget



		<u>Creates</u> <u>Efficiency</u>	<u>Impact on</u> <u>Operating Budget</u>
Public Works Vehicles (812000)			
3 Service Utility Vehicles (Units 409, 410 423)	\$93,000	N	Maintenance reduced
2 Dump Bodys (Units 454, 455)	\$100,000	N	Maintenance reduced
Dump Body & Truck (Unit 457)	\$245,000	N	Maintenance reduced
Pick-up Truck - NEW	\$36,000	Y	Improve Service/Efficiency
	<u>\$474,000</u>		

Most of the equipment and vehicles will replace existing inventory and will be utilized by the Street Maintenance/ Operations crews for snow removal and normal street maintenance. The purchase of the two message boards will eliminate the need to rent such items. The new pickup truck was requested to be used by a new Facility Maintenance Technician employee, to be hired in 2007. The cutter plotter/scanner will an outdated model.

Parks & Recreation Equipment & Vehicles

2 Mowers (Units 640, 656)	\$13,000	N	Maintenance reduced
3 Club Car Vehicles (Units 651,652,653)	\$19,500	N	Maintenance reduced
1 Ton Cab/Chassis Truck (Unit 611)	\$30,000	N	Maintenance reduced
Mini Excavator - NEW	\$50,000	N	Maintenance reduced
Slope Mower - NEW	\$36,000	N	Maintenance reduced
2.5 Ton Truck w/Hook Loader - NEW	\$100,000	Y	Improve Service/Efficiency
2 Turf Utility Vehicles - NEW	\$10,000	Y	Improve Service/Efficiency
	<u>\$258,500</u>		

The 2007 Budget includes the replacement purchase of two mowers, three club car vehicles and a truck to be utilized by Parks staff. Additionally, several new items were requested and approved to be added to the Parks inventory; the mini excavator and the slope mower. The 2.5 ton hook loader truck will allow for the exchange of different types of body tools – dump body, mulch blower, salt spreader, water tank. The two turf utility vehicles will be used the two new casual/seasonal Greenway workers which will be hired in 2007.

Golf Course Equipment & Vehicles

F-150 Pickup Truck	\$20,000	N	Maintenance reduced
72" Deck Rough Mower	\$21,800	N	Maintenance reduced
	<u>\$41,800</u>		

These items will replace current inventory in 2007. Future planned capital purchases are detailed on the next page.

GRAND TOTAL - CITY EQUIPMENT FUND: \$2,144,900

Special Parks & Recreation Fund:

Bucket Truck - NEW	\$140,000	N	Maintenance reduced
Lifeguard Chairs	\$20,000	N	Maintenance reduced
Equipment - Yet to be Determined	\$45,000	N	Maintenance reduced

GRAND TOTAL - SPECIAL PARKS/REC \$205,000



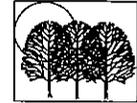
The new Bucket Truck will be used for challenge course maintenance, tennis court light lamp replacement, Illloopii art structure light replacement, and tree trimming, etc. This equipment will also be available to be used by other city departments. The lifeguard chairs at the Aquatic Center will replace current chairs. The use of the remaining funds of \$45,000 will be determined over the next several months. Equipment failures can be costly, these funds may be used to replace such equipment and/or for various building/park improvements.

Golf Course Capital Improvements:

Several items have been identified for purchase and/or repair for the Ironhorse Golf Course. The Golf Course Fund will be collapsed into the General Fund in 2007. At which time, capital equipment will be purchased from the City Equipment fund and capital improvement projects funded from the Capital Improvements fund. The equipment items will replace current inventory. The repair/maintenance items consist of routine repairs required to maintain the facilities and course. The course will close temporarily for extensive repairs thus explaining the \$1,000,000 in 2007. The equipment and improvement projects for 2006 through 2009 are shown below:

In 2007, capital equipment includes the replacement purchase of a pickup truck and a deck rough mower. Capital improvement projects to the clubhouse and maintenance buildings in 2007 include the replacement of carpet, ceilings, HVAC maintenance and roof repairs. Many improvements to the course have been added in 2007 to coordinate with the greens repair and other major repairs which are planned for the course. The expendable equipment purchases will replace miscellaneous items which have a unit cost of \$5,000 or less.

<i>Description</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>
<i>Equipment:</i>				
2 Heavy Duty Trucksters	\$31,200	\$0	\$34,000	\$35,000
3 Light Duty Personnel Carryalls	\$18,000	\$0	\$20,400	\$20,400
F-150 Pickup Truck	\$0	\$20,000	\$0	\$0
72" Deck Rough Mower	\$0	\$21,800	\$0	\$0
Compact Tractor Loader Backhoe	\$0	\$0	\$40,000	\$0
Expendable Equipment	\$26,250	\$27,100	\$26,925	\$15,925
<i>Routine & Major Repairs:</i>				
Clubhouse - Carpet	\$0	\$18,000	\$0	\$0
Clubhouse - Drop Ceiling	\$0	\$25,000	\$0	\$0
Clubhouse - Entry Doors	\$20,000	\$0	\$0	\$0
Clubhouse - HVAC	\$0	\$18,000	\$18,000	\$10,000
Clubhouse - Kitchen Equip/Floor	\$0	\$0	\$40,000	\$0
Maint Bldg - Entry Doors	\$12,000	\$0	\$0	\$0
Maint Bldg - HVAC	\$0	\$0	\$0	\$18,000
Maint Bldg - Roof Repairs	\$0	\$20,000	\$0	\$0
Bridge Planks	\$0	\$15,000	\$0	\$0
Concrete Repairs	\$0	\$0	\$30,000	\$15,000
Dumpster Enclosure	\$0	\$7,500	\$0	\$0
Perimeter Fencing	\$0	\$0	\$21,500	\$25,000
Consulting Fees	\$6,500	\$0	\$0	\$0
Artificial Turf Teeing Area	\$0	\$25,000	\$0	\$0
Renovate Deep Rough	\$0	\$4,000	\$0	\$0
Irrigate/Establish Turf Walkups	\$0	\$4,200	\$0	\$0
Raise #3 Tee	\$0	\$2,500	\$0	\$0
Plant Large Trees	\$0	\$5,000	\$5,000	\$0
Level #3 Green Surrounds	\$0	\$8,000	\$0	\$0
Enlarge #5 Tees	\$0	\$5,500	\$0	\$0
Practice Hole #3 Pipe & Fill	\$0	\$12,000	\$0	\$0
Combine Gold/Red Tees #13	\$0	\$2,000	\$0	\$0
Greens Repair	\$0	\$1,000,000	\$0	\$0
Repairs To Be Determined	\$0	\$0	\$0	\$35,000
TOTAL	\$113,950	\$1,240,600	\$235,825	\$174,325

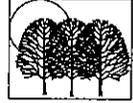


**Pay-As-You-Go Capital Program
2007 - 2011
Arterial/Collector Rehabilitation Projects**

Project	Project Type	Estimated Cost	Other Cities	C.A.R.S. Funds**	Program Cost
<u>2006 Arterial Street Improvement Program</u>					
Concrete Maint 83rd, 135th, State Line *	Joint Repair	\$157,000			\$157,000
Tomahawk Crk Pkwy, Roe Ave-College Blvd & 1900' of Mission N. of College *	Widening & Mill & Overlay	\$1,168,794			\$1,168,794
89th St, Lee-Mission Road *	Mill & Overlay	\$130,000			\$130,000
Annual Total		\$1,455,794	\$0	\$0	\$1,455,794
<u>2007 Arterial Street Improvement Program</u>					
143rd St, Nall to Kenneth *	Mill & Overlay	\$440,000		\$220,000	\$220,000
Mission Rd, 135th St-Bell Drive *	Mill & Overlay	\$428,000			\$428,000
Mission Rd, 95th to North City Limits *	Mill & Overlay	\$90,000	\$45,000		\$45,000
State Line Rd, 79th St-83rd St	Mill & Overlay	\$58,000	\$29,000		\$29,000
Annual Total		\$1,016,000	\$74,000	\$220,000	\$722,000
<u>2008 Arterial Street Improvement Program</u>					
Kenneth Rd-135th to City Limit *	Mill & Overlay	\$210,000			\$210,000
123rd St, State Line Rd-Mission Rd *	Mill & Overlay	\$250,000		\$125,000	\$125,000
117th Street - Nall to Town Center Dr *	Mill & Overlay	\$100,000			\$100,000
State Line Road - 83rd to 95th St	Mill & Overlay	\$284,000	\$142,000		\$142,000
Annual Total		\$844,000	\$142,000	\$125,000	\$577,000
<u>2009 Arterial Street Improvement Program</u>					
103rd St, Mission Rd-State Line *	Mill & Overlay	\$1,000,000		\$500,000	\$500,000
Mission Rd, 127th St-135th St *	Mill & Overlay	\$250,000		\$125,000	\$125,000
State Line Rd, 92nd St-103rd St	Mill & Overlay	\$300,000	\$150,000		\$150,000
Annual Total		\$1,550,000	\$150,000	\$625,000	\$775,000
<u>2010 Arterial Street Improvement Program</u>					
Town Center Drive *	Mill & Overlay	\$150,000			\$150,000
127th St, Mission Rd-Nall Ave *	Mill & Overlay	\$200,000			\$200,000
Roe Ave, 135th St-South Limits *	Mill & Overlay	\$220,000			\$220,000
Mission Rd - 95th to 103rd Streets	Mill & Overlay	\$262,000	\$196,500		\$65,500
Annual Total		\$832,000	\$196,500	\$0	\$635,500
<u>2011 Arterial Street Improvement Program</u>					
119th St - Roe to State Line Rd *	Mill & Overlay	\$425,000		\$212,500	\$212,500
Nall - 119th to 135th Streets	Mill & Overlay	\$674,000	\$545,940		\$128,060
133rd Street - State Line Rd to Roe *	Mill & Overlay	\$465,000		\$232,500	\$232,500
Annual Total		\$1,564,000	\$545,940	\$445,000	\$573,060

* Project administered by City of Leawood

** This represents proposed funding.



**Pay-As-You-Go Capital Program
2007 - 2011**

Residential Street Program

Pay-As-You-Go (PAYG) funds are included in each year of the CIP to provide slurry seal and mill & overlay improvements to residential streets. The amounts for each year are reflected below. An increase of \$50,000 has been included each year, beginning in 2006. For details of the debt-financed accelerated street rehabilitation program, see Page 99.

2006 Estimated	\$1,050,000
2007	\$1,100,000
2008	\$1,150,000
2009	\$1,200,000
2010	\$1,250,000
2011	\$1,300,000

**Stormwater Projects
(SMAC)**

<u>Project Number</u>	<u>Project Description</u>	<u>Estimated Total Project Cost</u>	<u>Estimated City Share Project Cost</u>	<u>Status</u>
DB-04-24	82nd Terr & Wenonga, South to Cherokee/86th St	\$7,032,223	\$1,533,056	Construction 2005 - 2006
	<i>Design</i>	\$1,100,000	\$275,000	
	<i>Phase I</i>	\$3,829,223	\$957,305	
	<i>Phase II *</i>	\$2,103,000	\$300,750	
NC-04-001	Golf Course SMAC Project & Brittany Woods, Hole 13	\$1,565,000	\$391,250	Design 2005 - 2006 Construction 2007 - 2008
Total Cost		\$8,597,223	\$1,924,306	

These projects span more than one year. The 2006 Estimated Budget includes a total of \$2,800,196 for both construction and design costs. The 2007 Budget includes \$650,000.

	2006 Est	2007
DB-04-24	\$2,558,087	\$0
NC-04-001	\$242,109	\$650,000
	\$2,800,196	\$650,000

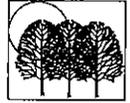
* Includes \$900,000 in sanitary sewer repairs financed by Johnson County Wastewater



Capital Routine Repair and Replacement Expenditures to Facilities

Items placed on the Routine Repair & Replacement schedule have a replacement cost over \$5,000 and include repairs which are typically not capitalized but instead expensed in the year of completion. This schedule is reviewed annually during the budget process at which time, new items are added and existing items are evaluated to ensure proper placement on the schedule. Repairs to the golf course are detailed on page 89.

Building/Item	2006	2007	2008	2009	2010	2011	Total
<u>City Hall (11110.33800.623400):</u>							
Lobby/Stairs Carpet		\$32,000					\$32,000
Roof Maintenance		\$15,000	\$15,000	\$15,000	\$15,000		\$60,000
Paint Exterior Lights	\$14,000						\$14,000
Paint Exterior Hand Rails	\$11,000				\$15,000		\$26,000
Mini Blind Replacement					\$50,000		\$50,000
Seal Exterior Balcony Deck			\$5,000				\$5,000
Waterproof Amphitheater/Deck			\$5,000				\$5,000
Breakroom Cabinets/Appliances				\$13,000			\$13,000
Replace Backflow Devices		\$7,500					\$7,500
Paint Old City Hall (Interior)					\$5,000		\$5,000
<u>Fire Department (11110.22510.623400):</u>							
FS #1, Conf Rm Wall Renovation	\$5,000						\$5,000
FS #2, Irrigation Control		\$5,000					\$5,000
FS #3, Sidewalk Repair		\$5,000					\$5,000
<u>Aquatic Center (11110.44200.623400):</u>							
Exterior Paint		\$10,000					\$10,000
Replace Lockers			\$10,000				\$10,000
<u>Park Maintenance (11110.44500.623400):</u>							
Paint Interior, Ironwoods Cabins				\$8,000			\$8,000
Paint Interior, Ironwoods Lodge				\$13,500			\$13,500
Exterior Paint/Stain, Ironwoods Lodge			\$40,000				\$40,000
Interior Paint, Ironwoods Nature Center				\$10,000			\$10,000
Exterior Paint, Ironwoods Nature Center				\$10,000			\$10,000
Stripe Parking Lot, Ironwoods Park		\$10,000					\$10,000
Lodge/Driveway Repairs, Ironwoods Park		\$5,000					\$5,000
Stripe City Park Parking Lot		\$10,000					\$10,000
Upgrade Exit Signage, Park Bldg	\$5,500						\$5,500
Electrical Panel, Salt Bldg	\$7,500						\$7,500
Parking Lot, Park Bldg			\$55,000				\$55,000
Hot water Tank, Park Bldg		\$5,000					\$5,000
<u>Police Department (11110.22110.623400):</u>							
Interior Paint, Police Annex			\$7,000				\$7,000
Exterior Paint, Police Annex		\$5,000					\$5,000
Generator Room Venting, Police Bldg	\$6,000						\$6,000
Wall Renovations/Upgrade, Police Bldg	\$8,000				\$10,000		\$18,000
Irrigation Control, Police Bldg		\$5,000					\$5,000
Exterior Paint, Police Bldg		\$10,000					\$10,000
Replace Exterior Step/Handrail, Police Bldg				\$18,000			\$18,000
<u>Public Works (11110.33800.623400):</u>							
Car Wash Heating	\$15,000						\$15,000
Irrigation Control, PW Facility		\$5,000					\$5,000
Interior Car Wash Seal/Paint		\$6,000					\$6,000
Exterior Bollards/Frames/Island Curbs		\$14,000			\$14,000		\$28,000
Interior Paint, PW Facility				\$5,000			\$5,000
Landscaping, PW Facility	\$8,000						\$8,000
	\$ 80,000	\$ 149,500	\$ 137,000	\$ 92,500	\$ 109,000	\$ -	\$ 568,000



Projected Major Capital Expenditures to Facilities

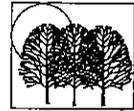
Similar to the Routine Repair & Replacement schedule, the Major Capital schedule is reviewed annually. Items placed on this schedule indicate major asset improvements, which meet the criteria of capitalization and also have a total cost over \$5,000. The capitalization criteria includes:

1. The estimated life of the asset is extended by more than 25%, or
2. The cost results in an increase in the capacity of the asset, or
3. The efficiency of the asset is increased by more than 10%, or
4. Significantly changes the character of the assets, or
5. In the case of streets, parking lots and roads, if the work done impacts the "base" structure.

Otherwise the cost should be expensed as repair maintenance.

Major repairs are paid from the Capital Improvements Fund. Repairs to the golf course are detailed on page 89.

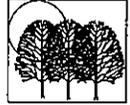
Building/Item	2006	2007	2008	2009	2010	2011	Total
<u>City Hall (13030.73380.832000):</u>							
Replace Roof & Gutter, City Hall						\$500,000	\$500,000
Interior Wall Renovations, City Hall		\$25,000		\$25,000		\$25,000	\$75,000
Restroom Repairs, City Hall				\$40,000		\$40,000	\$80,000
Exterior Waterproof, City Hall			\$20,000				\$20,000
Replace Oak Room Partition Wall, City Hall				\$50,000			\$50,000
Oak Room Wall Coverings, City Hall	\$21,000						\$21,000
Oak Room Interior Repairs, City Hall	\$8,000						\$8,000
Oak Room Carpet/Wood Floor, City Hall	\$36,000						\$36,000
<u>Fire Department (13030.72510.832000):</u>							
FS #1, Roof Section Replacement			\$25,000				\$25,000
FS #1, Exterior Windows/Doors	\$15,000						\$15,000
FS #1, Garage Floors				\$22,500			\$22,500
FS #1, Garage Doors	\$12,000						\$12,000
FS #1, Standby Generator			\$45,000				\$45,000
FS #3, HVAC Replacement			\$50,000				\$50,000
<u>Aquatic Center (13030.74210.832000):</u>							
Replace Exterior Doors		\$25,000					\$25,000
Replace Building Awnings				\$21,000			\$21,000
Repaint Pool		\$70,000			\$85,000		\$155,000
Replace Deck		\$30,000					\$30,000
Replace Deck Awnings		\$21,000					\$21,000
<u>Park Maintenance (13030.74110.832000):</u>							
Entry Doors/Hardware, Ironwoods Lodge				\$40,000			\$40,000
Security System, Ironwoods Lodge		\$7,800					\$7,800
Asphalt Repairs, Various Parks	\$42,000						\$42,000
Replace Unit Heater, City Park Maint Bldg				\$10,000			\$10,000
Roof Repairs, Shelters A & B		\$8,500					\$8,500
HVAC Replacement, Park Bldg	\$15,000						\$15,000
Garage Door Operators, Park Bldg	\$12,000						\$12,000
Car Wash Entry Door, Park Bldg				\$6,000			\$6,000
Exterior Lighting, Park Bldg			\$5,000				\$5,000
Gate and Operator, Park Bldg	\$15,000						\$15,000
Replace Pressure Wash Equip, Park Bldg				\$15,000			\$15,000
Fuel Dispensers, Park Bldg					\$10,000		\$10,000
Replace Generator/Switch Gear, Park Bldg			\$45,000				\$45,000
Exterior Waterway, Park Bldg		\$20,000					\$20,000
<u>Park Maintenance (13030.74110.845000):</u>							
Landscape K150 Traffic Island	\$75,000						\$75,000
135th Street - Water Features		\$60,000					\$60,000
<u>Ironwoods Lodge (13030.74115.832000):</u>							
Office/Check-In Area	\$18,000						\$18,000
<u>Police Department (13030.72110.832000):</u>							
Access/Security System, Police Bldg					\$55,000		\$55,000
Door Closers, Police Bldg				\$5,000			\$5,000
UPS System, Police Dispatch		\$34,000					\$34,000
HVAC Replacement, Police Bldg			\$9,500		\$18,000		\$27,500
	\$269,000	\$301,300	\$199,500	\$234,500	\$168,000	\$565,000	\$1,737,300



Pay-As-You-Go Capital Program
2007 - 2011
1/8-Cent Sales Tax Revenue

In April of 2000, the citizens of Leawood approved a 1/8-cent sales tax for improvement of City-owned stormwater projects as well as acceleration of the annual street improvement program. This five-year tax became effective July 1, 2000. In August 2004 voters approved, with 71% of the vote, to extend this tax for another five years until June 30, 2010. Approximately half of the tax collected goes towards increasing the number of streets for rehabilitation. Listed below are the stormwater projects recommended for funding, financed by the other half of the tax collected.

<u>Year</u>	<u>Project</u>	<u>Project</u>	<u>Project</u>	<u>Project</u>
<u>Funded</u>	<u>Name</u>	<u>Subdivision</u>	<u>Description</u>	<u>Cost</u>
2006	103rd at Shawnee Mission School Dist	Brookwood Elementary	Extend stormsewer and tie into the school's pipe system.	\$80,000
2006	89th St to 92nd St - East of Mission	Leawood	Replace failed pipe.	\$320,000
2006	84th Place & Cherokee Lane	The Cloisters	Enclose existing open channel - Install approximately 500 linear feet of 60 inch storm	\$238,000
2006	9735 Cherokee Lane	Leawood Estates	Install enclosed storm sewer system.	\$85,000
2006	85th St. & Reinhardt	Leawood Lanes	Install pipe and inlet system to capture and convey runoff from the 10 year event.	\$212,365
2007	137th Street & Pembroke Lane	Leawood Falls	Install pipe and inlet system to capture and convey runoff from the 10 year event.	\$60,000
2007	87th Street & Cherokee Lane	Leawood Heritage	Install pipe and inlet system to capture and convey runoff from the 10 year event.	\$202,000
2007	Sagamore Road & High Drive	Leawood South	Enclose existing channel - Install approx 1,300 linear ft of storm sewer pipe to convey 10-yr flow. Built with the High Drive Reconstruction project.	\$250,000
2008	12601 Norwood		Install new storm	\$350,000
2009	97th & State Line		Replace storm	\$350,000
2010		<i>Yet To Be Determined</i>		\$350,000
2011		<i>Yet To Be Determined</i>		\$350,000

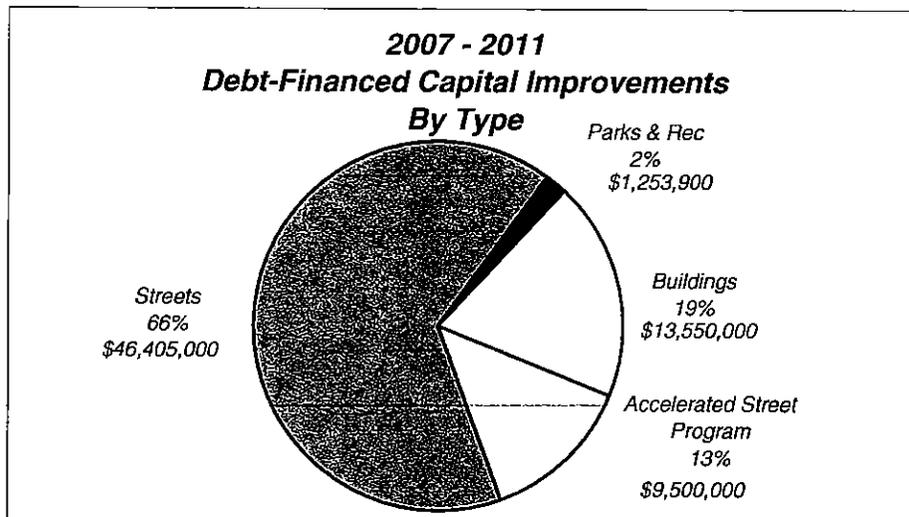


Debt-Financed Capital Improvements 2007 - 2011

The debt-financed projects included in the 2007 - 2011 CIP are shown on the following pages. Detailed information on the design, construction and bonding timelines for each project are provided. All outside funding sources are detailed on the next page. The current five-year plan totals \$70,708,900 of which the City will fund 54%. Developer funds, along with funds from state, federal, county and neighboring cities comprise the remaining 46%.

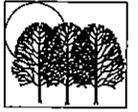
The largest city cost, \$11,653,900, occurs in 2008 which is primarily a result of the construction of the Justice Center. This facility will provide a centralized facility for police and court operations. In 2010 \$7,504,000 will provide for major street improvements to occur on 143rd Street which will widen the current two-lane roadway to four-lanes and also add curbs, sidewalks, streetlights and traffic signals from Nall Avenue to Mission Road.

The chart below shows the types of projects which are targeted for debt-financing. The majority, or 66%, of the funds will provide for street infrastructure improvements, followed by 19% for city buildings, 14% for the accelerated residential street program, and 1% for parks and recreation projects.



Details of the debt-financed Residential Street Program can be found page 99. These project costs will be financed over the five-year planning period. The \$9.5 million total cost for 2007 through 2011 is included in the summaries of all current and future debt-financed capital improvements.

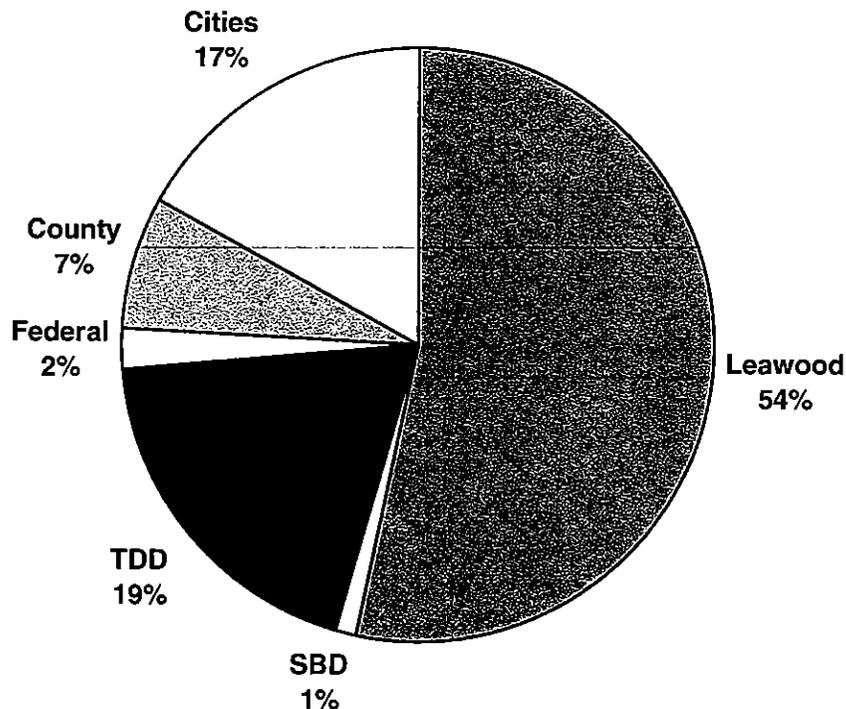
The current year and future bond and lease payments can be found on page 100.

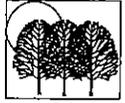


Debt Financed Capital Improvements
Summary of All Current Year & Future
2007 - 2011

Total Cost All Projects
 Cost Distribution by Contributors

Year	Leawood	Spec Bene SBD	Transp Dist TDD	State/ Federal	County	Other Cities	Total
2007	\$7,723,450	\$0	\$0	\$0	\$2,288,000	\$12,026,550	\$22,038,000
2008	\$11,653,900	\$0	\$6,300,000	\$0	\$0	\$0	\$17,953,900
2009	\$1,778,000	\$860,000	\$0	\$0	\$0	\$0	\$2,638,000
2010	\$10,004,000	\$0	\$7,350,000	\$1,500,000	\$3,000,000	\$0	\$21,854,000
2011	\$6,875,000	\$0	\$0	\$0	\$0	\$0	\$6,875,000
	\$38,034,350	\$860,000	\$13,650,000	\$1,500,000	\$5,288,000	\$12,026,550	\$71,358,900



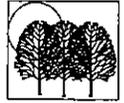


Debt Financed Capital Improvements
Summary of All Current Year & Future
2007 - 2011

Bonding Projections and Total City Cost All Projects
 (Reflects City of Leawood Costs only)

Project # and Description	2006	2007	2008	2009	2010	2011
# 83106 Dykes Branch Drainage		\$220,000				
# 83110 Roe Ave, 124th-135th Streets	\$4,482,000					
# 83112 Pedestrian Bridge	\$313,000					
# 83139 Nall Avenue, 135th-143rd Streets	\$2,318,962	\$2,318,962				
# 80143 Nall Avenue, 143rd-151st Streets	\$3,792,500	\$3,792,500		\$3,792,500		
# 80152 Nall Avenue, 151st-159th Streets	\$1,930,950	\$1,930,950		\$1,930,950		
# 80153 Construction - Justice Center	\$8,400,000		\$8,400,000	\$8,400,000		
# 80154 Community Center *					\$5,150,000	\$5,150,000
# 80117 Ironwoods Park Improvements		\$500,000	\$500,000			
# 83157 92nd St/State Line Traffic Signals	\$331,000	\$331,000				
# 80162 143rd Street, Nall to Mission		\$7,504,000			\$7,504,000	
# 80171 Creek Bank Stabilization	\$753,900		\$753,900	\$753,900		
# 83200 Residential Street Program, Ph I	\$2,500,000					
# 83202 2005 & 2006 Street Recon, Ph I	\$4,000,000	\$4,000,000				
# 80206 2007 Street Reconstruction, Ph I	\$1,500,000	\$1,500,000	\$1,500,000			
# 80208 2008 Street Reconstruction, Ph I		\$2,500,000	\$2,500,000	\$2,500,000		
# 80209 2009 Street Reconstruction, Ph II			\$1,500,000	\$1,500,000	\$1,500,000	
# 80210 2010 Street Reconstruction, Ph II				\$2,500,000	\$2,500,000	\$2,500,000
# 80211 2011 Street Reconstruction, Ph II					\$1,500,000	\$1,500,000
# 80400 Traffic Signals, 128th & State Line			\$278,000	\$278,000	\$278,000	
# 80401 Traffic Signals, College/Brookwood					\$225,000	\$225,000
	\$30,322,312	\$24,597,412	\$15,431,900	\$21,655,350	\$18,657,000	\$9,375,000
Total Project Cost/Design Year	\$16,377,350	\$10,004,000	\$1,778,000	\$2,500,000	\$6,875,000	\$0
Total City Cost/Construct Year	\$6,649,962	\$7,723,450	\$11,653,900	\$1,778,000	\$10,004,000	\$6,875,000
Total Project Cost/Bond Year	\$7,295,000	\$6,869,962	\$2,000,000	\$17,377,350	\$1,778,000	\$2,500,000

* Voter approval required



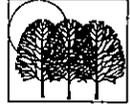
Debt Financed Capital Improvements
Summary of All Current Year & Future
2007 - 2011

Special Benefit District Bonding Projections and Total City Cost

<i>Project # and Description</i>	2006	2007	2008	2009	2010	2011
# 80189 Roe Avenue, S of 135th Street			\$860,000	\$860,000	\$860,000	
# 83192 Main Entry Water Feature	\$1,221,000	\$1,221,000				
# 83193 135th & Briar Intersection				\$594,600		
# 83195 Parkway Plaza Development		\$6,900,000				
# 83196 Park Place	\$3,381,000	\$3,381,000				
# 83197 Villaggio Project	\$4,400,000	\$4,400,000				
# 83198 Villaggio Stormwater Project	\$3,300,000		\$3,300,000			
	\$12,302,000	\$15,902,000	\$4,160,000	\$1,454,600	\$860,000	\$0
Total Project Cost/Design Year	\$0	\$0	\$860,000	\$0	\$0	\$0
Total City Cost/Construct Year	\$12,302,000	\$0	\$0	\$860,000	\$0	\$0
Total Project Cost/Bond Year	\$0	\$15,902,000	\$3,300,000	\$594,600	\$860,000	\$0

Transportation Development District Bonding Projections and Total City Cost

<i>Project # and Description</i>	2006	2007	2008	2009	2010	2011
# 83190 Roe Ave, Nall Ave, 137th-Utilities	\$158,000					
# 83191 137th & Briar, Utilities	\$483,000					
# 80450 135th St-Bury Power Lines	\$3,500,000	\$3,500,000				
# 80451 135th St-Add Turning Lane	\$3,000,000	\$3,000,000				
# 80452 Villaggio	\$860,000	\$860,000				
# 80453 Park Place-Parking Structure #1	\$6,300,000		\$6,300,000	\$6,300,000		
# 80454 Park Place-Parking Structure #2				\$7,350,000	\$7,350,000	\$7,350,000
	\$14,301,000	\$7,360,000	\$6,300,000	\$13,650,000	\$7,350,000	\$7,350,000
Total Project Cost/Design Year	\$6,300,000	\$0	\$0	\$7,350,000	\$0	\$0
Total City Cost/Construct Year	\$7,360,000	\$0	\$6,300,000	\$0	\$7,350,000	\$0
Total Project Cost/Bond Year	\$641,000	\$7,360,000	\$0	\$6,300,000	\$0	\$7,350,000



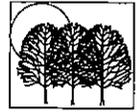
**Debt-Financed Capital Improvements
2007 - 2011
Residential Street Program**

In June 2002 the Governing Body approved an accelerated street rehabilitation program with the intent of eliminating some of the City's backlog of street repairs. Phase I of this debt-financed initiative included a total of \$10,500,000 over the five-year period of 2004 through 2008; alternating funding of \$1,500,000 and \$2,500,000 each year. Phase II begins in 2009 with a total of \$1,500,000 and continues the same alternating funding schedule as included in Phase I. These funds will allow the City to complete rehabilitation/repairs on entire neighborhoods where some of the streets have been improved in the past and others have not. The funding levels in the current Capital Improvement Plan (CIP) are as follows:

2007	\$1,500,000
2008	\$2,500,000
2009	\$1,500,000
2010	\$2,500,000
2011	\$1,500,000

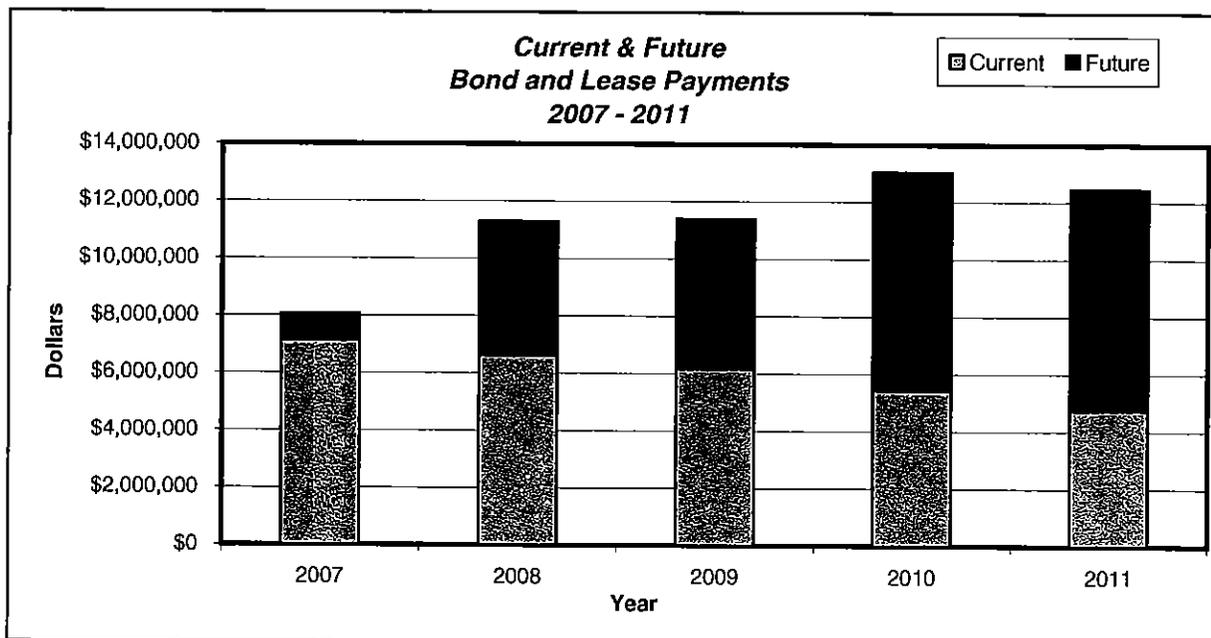
The following streets are planned for reconstruction in 2007 with an estimated cost of \$1.3 million. The groups are selected for funding based on the PCI rating. The 2005 average PCI rating for all streets was 85.8. The average PCI for arterial streets was 87.3; the average PCI for collector streets is 84.7; and the average PCI for residential streets was 85.5. The Public Works Department annually reviews the streets and their ratings to determine if the particular street or group of streets should be shifted forward or backward within the five-year plan.

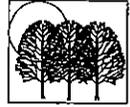
	Length (ft)	PCI	Type of Work
Group 7 - Avg PCI = 64			
High Drive (N of 85 th Terr)	500	68	Road Recon (no storm)
High Drive (S of 85 th Terr)	1,011	64	Reconstruction
86 th Street (86 th Terr to State Line Rd)	859	64	Reconstruction
86 th Terr (85 th Terr to State Line)	1,650	63	Reconstruction
86 th Terr (E of Lee Blvd)	409	65	Road Recon (no storm)
Group 14 - Avg PCI = 72			
97 th Terr (W of Manor Rd)	290	73	Road Recon (no storm)
97 th Terr (W of Lee Blvd)	250	71	Road Recon (no storm)
Group 16 - Avg PCI = 70			
Howe Lane (S of 103 rd St)	650	75	Road Recon (no storm)
Mohawk Road (S of 103 rd St)	720	66	Road Recon (no storm)
Ensley Lane (S of 103 rd St)	387	71	Road Recon (no storm)
Ensley Lane (N of 103 rd St)	220	76	Road Recon (no storm)
Pawnee Lane (S of 103 rd Terr)	618	68	Road Recon (no storm)



**Current & Future Bond And Lease Payments
2007 - 2011**

	2007	2008	2009	2010	2011
<u>General Obligation Current & Future</u>					
GO Property Tax Supported (<i>Bond & Interest Fund</i>)					
<i>Principal</i>	\$3,640,533	\$3,775,864	\$3,755,864	\$4,550,261	\$4,167,044
<i>Interest</i>	\$1,585,221	\$1,779,017	\$1,699,515	\$2,445,328	\$2,340,373
GO Specials & TDD Projects (<i>Bond & Interest Fund</i>)					
<i>Principal</i>	\$1,298,533	\$2,996,000	\$2,806,000	\$3,132,004	\$3,144,337
<i>Interest</i>	\$386,070	\$1,599,473	\$1,620,537	\$1,924,564	\$1,812,781
Golf Course (<i>Golf Course Fund</i>)					
<i>Principal</i>	\$390,000	\$400,000	\$405,000	\$415,000	\$425,000
<i>Interest</i>	\$129,643	\$121,843	\$113,843	\$102,705	\$91,580
Subtotal-Principal	\$5,329,067	\$7,171,864	\$6,966,864	\$8,097,264	\$7,736,381
Subtotal-Interest	\$2,100,934	\$3,500,332	\$3,433,895	\$4,472,596	\$4,244,734
<u>Leases Current & Future</u>					
Leases - Property Tax Supported (<i>General Fund & Park Impact Fee Fund</i>)					
<i>Principal</i>	\$118,011	\$122,201	\$480,000	\$0	\$0
<i>Interest</i>	\$40,978	\$34,989	\$28,800	\$0	\$0
Leases - Golf Course (<i>Golf Course Fund</i>)					
<i>Principal</i>	\$60,100	\$57,000	\$54,000	\$65,000	\$65,000
<i>Interest</i>	\$4,900	\$3,000	\$1,984	\$5,000	\$5,000
Revenue Bonds (<i>General Fund</i>)					
<i>Principal</i>	\$360,000	\$365,000	\$380,000	\$385,000	\$395,000
<i>Interest</i>	\$52,900	\$45,700	\$37,488	\$27,988	\$17,400
Subtotal-Principal	\$538,111	\$544,201	\$914,000	\$450,000	\$460,000
Subtotal-Interest	\$98,778	\$83,689	\$68,272	\$32,988	\$22,400
TOTAL Current & Future	\$8,066,890	\$11,300,086	\$11,383,030	\$13,052,848	\$12,463,515

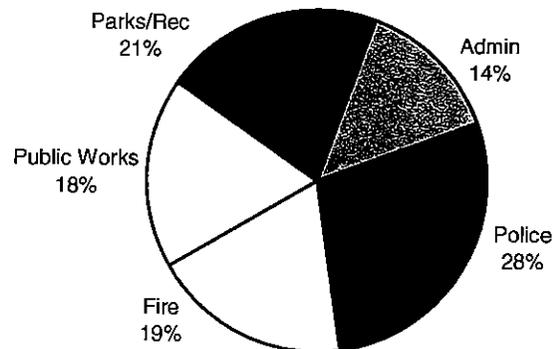


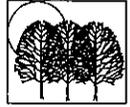


SUMMARY OF PERSONNEL
Full-Time Equivalents

	2005 Budget	2006 Budget	2006 Estimate	2007 Budget
ADMINISTRATION				
Administration	3.00	3.00	3.00	3.00
Finance	8.23	8.23	8.23	8.23
Information Services	4.75	4.75	4.75	4.75
Human Resources	4.23	4.98	4.98	4.98
Legal Services	3.00	3.00	2.50	2.50
Municipal Court	8.50	8.50	9.00	9.00
Planning Administration	4.00	4.31	4.31	4.31
Neighborhood Services	4.23	4.23	4.23	4.23
	39.94	41.00	41.00	41.00
PUBLIC SAFETY				
Police	80.60	82.60	82.60	83.60
Fire	55.69	55.69	55.69	55.69
	136.29	138.29	138.29	139.29
PUBLIC WORKS	52.17	52.67	52.67	53.67
PARKS & RECREATION	56.40	58.99	58.99	61.34
TOTAL Full-Time Equivalent	284.80	290.95	290.95	295.30
FULL-TIME CIVILIAN POSITIONS	139.00	138.00	139.00	141.00
COMMISSIONED POLICE OFFICERS	58.00	60.00	60.00	61.00
SWORN FIRE PERSONNEL	54.00	54.00	54.00	54.00
TOTAL PART-TIME (FTE)	3.62	6.87	5.87	5.87
TOTAL SEASONAL/CASUAL (FTE)	30.18	32.08	32.08	33.43

City of Leawood 2007 Headcount, by Service Area
295.30 FTE's





SUMMARY OF PERSONNEL CHANGES

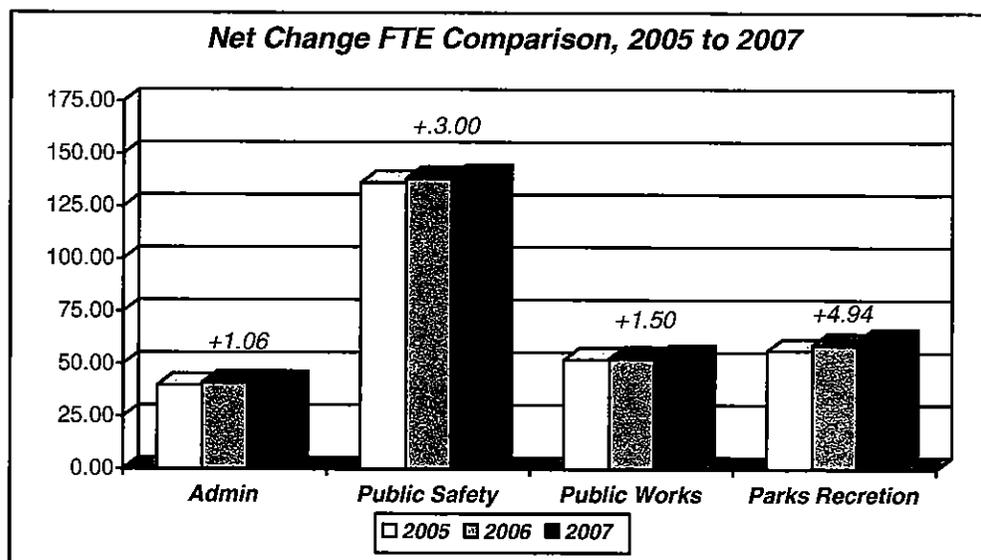
Changes from 2006 Budget to 2006 Estimate: The changes resulted in a zero effect to the total headcount/FTE for the 2006 Estimated budget. The changes include the elimination of 2 Regular/PT positions, with a .50 FTE each to create a 1.00 Full-Time position, the Administrative Paralegal position in Municipal Court. The eliminated positions include the Paralegal/Administrative Assistant in Legal and 1 Regular/PT Court Clerk II position in Municipal Court. The creation of a new position (Assistant to the Planning Director) resulted in the shift of the current Senior Planner to this position and the shift of the Planner to the Senior Planner position. The Police Department has shifted positions and classifications between the Patrol and Traffic divisions.

The 2007 Budget reflects an increase of 4.35 FTE's from the 2006 Estimated Budget. The additions include three full-time positions (3.00 FTE) and two PT casual/seasonal positions (1.35 FTE). The departments and positions are detailed below:

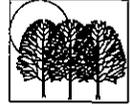
Police - 1.00 FTE: One full-time Police Officer will be added to help meet the needs resulting from the growing residential and commercial/retail development occurring in the community. The addition will allow for the department to have eleven officers assigned to each of the three shifts. Currently, one of the shifts only has ten officers.

Public Works - 1.00 FTE: One Facility Maintenance Worker position is being added to assist current staff with the maintenance and repair needs of the city facilities. The department is responsible for over twenty buildings encompassing over 208,000 square feet.

Parks & Recreation Administration - 2.35 FTE's: Two PT/casual Greenway Maintenance Workers have been added to work during the busier "high traffic" periods of the year and will perform routine weekly maintenance activities. Additionally, one full-time Building Attendant position has been added to perform general housekeeping functions for the Nature Center, the Lodge, the Oxford School, the cabins and the new restroom facility.

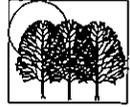


City of Leawood, Kansas
2007 Annual Budget



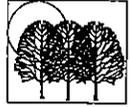
<u>POLICE</u>	2005	2006	2006	2007
	Estimate	Budget	Estimate	Budget
Police Administration Services (22110)				
Chief of Police	1	1	1	1
Deputy Chief of Police (Major)	1	1	1	1
Police Captain	1	2	2	2
Professional Standards Officer (Sergeant)	1	1	1	1
Warrant Officer	1	1	1	1
Administrative Services Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Public Service Officer	2	2	2	2
Alarm Coordinator	1	1	1	1
School Crossing Guards (PT/Casual)	0.60	0.60	0.60	0.60
	10.60	11.60	11.60	11.60
Police Patrol (22130)				
Sergeant	3	3	3	3
Corporal	3	3	3	3
Master Police Officer	3	3	4	4
Police Officer	28	28	27	28
	37.00	37.00	37.00	38.00
Police Traffic (22190)				
Sergeant	1	1	1	1
Master Police Officer	0	0	2	2
Police Officer	5	6	4	4
	6.00	7.00	7.00	7.00
Police Communications (22170)				
Senior Communications Officer	1	1	1	1
Communications Officer	9	9	9	9
	10.00	10.00	10.00	10.00
Police Investigations (22120)				
Investigations Sergeant	1	1	1	1
Detective	5	5	5	5
Administrative Assistant	1	1	1	1
	7.00	7.00	7.00	7.00
Police Records (22140)				
Records Clerk	3	3	3	3
	3.00	3.00	3.00	3.00
Police D.A.R.E./SRO (22160)				
DARE/Crime Prevention Officer	1	1	1	1
DARE Officer	1	1	1	1
School Resource Officer (SRO)	2	2	2	2
	4.00	4.00	4.00	4.00
Police Animal Control (22180)				
Animal Control Officer	3	3	3	3
	3.00	3.00	3.00	3.00
TOTAL COMMISSIONED	58.00	60.00	60.00	61.00
TOTAL FULL-TIME	22.00	22.00	22.00	22.00
TOTAL SEASONAL/CASUAL	0.60	0.60	0.60	0.60
TOTAL POLICE DEPARTMENT	80.60	82.60	82.60	83.60

City of Leawood, Kansas
2007 Annual Budget



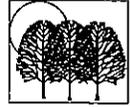
<u>FIRE</u>	2005	2006	2006	2007
	Estimate	Budget	Estimate	Budget
Fire Administrative Services (22510)				
Fire Chief	1	1	1	1
Deputy Fire Chief (formerly Operations Chief)	1	1	1	1
Fire Administrative Assistant	1	1	1	1
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Fire Service Operations (22530)				
Battalion Chief	3	3	3	3
Captain	9	9	9	9
Training Chief	1	1	1	1
Master Firefighter	17	17	17	17
Firefighter	21	21	21	21
Part-time On Call Firefighter-5 (PT/Casual)	0.69	0.69	0.69	0.69
	<u>51.69</u>	<u>51.69</u>	<u>51.69</u>	<u>51.69</u>
Fire Prevention Services (22540)				
Fire Marshal	1	1	1	1
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<i>TOTAL SWORN</i>	54.00	54.00	54.00	54.00
<i>TOTAL FULL-TIME</i>	1.00	1.00	1.00	1.00
<i>TOTAL SEASONAL/CASUAL</i>	0.69	0.69	0.69	0.69
TOTAL FIRE DEPARTMENT	55.69	55.69	55.69	55.69

City of Leawood, Kansas
2007 Annual Budget



<u>PUBLIC WORKS</u>	2005	2006	2006	2007
	Estimate	Budget	Estimate	Budget
Public Works Administration Services (33110)				
Public Works Director	1	1	1	1
Administrative Services Manager	1	1	1	1
Contract Administrator	1	1	1	1
Administrative Clerk	1	0	0	0
Administrative Assistant (Regular PT)	0	0.75	0.75	0.75
	4.00	3.75	3.75	3.75
Street Maintenance (33200)				
Superintendent of Public Works	1	1	1	1
Supervisor	1	1	1	1
Crew Leader	3	3	3	3
Senior Traffic Control/Sign Technician	1	1	1	1
Heavy Equipment Operator	4	4	4	4
Maintenance Worker II	6	6	6	6
Maintenance Worker I	5	5	5	5
Administrative Assistant (Regular PT)	0	0.75	0.75	0.75
	21.00	21.75	21.75	21.75
PW Engineering/Inspections (33400)				
City Engineer	1	1	1	1
Civil Engineer I	1	1	1	1
Senior Construction Inspector	2	2	2	2
Engineering Technician (Field)	1	1	1	1
	5.00	5.00	5.00	5.00
PW Engineering/Design (33500)				
Special Projects Engineer	1	1	1	1
Engineering Technician	2	2	2	2
Senior Construction Inspector	1	1	1	1
Intern-4 (PT/Casual)	0.92	0.92	0.92	0.92
	4.92	4.92	4.92	4.92
PW Stormwater Management (33600)				
Crewleader	1	1	1	1
Heavy Equipment Operator	2	2	2	2
	3.00	3.00	3.00	3.00
PW Fleet Maintenance/Operations (33700)				
Manager - Fleet/Facilities	0.5	0.5	0.5	0.5
Fleet Maintenance Supervisor	1	1	1	1
Mechanic	1	1	2	2
Sr Tech I	1	1	0	0
Vehicle Electronics Technician	1	1	1	1
	4.50	4.50	4.50	4.50
PW Facility Maintenance (33800)				
Manager - Fleet/Facilities	0.50	0.50	0.50	0.50
Building Maintenance Supervisor	1	1	1	1
Facility Worker	2	2	2	2
Facility Maintenance Technician	0	0	0	1
	3.50	3.50	3.50	4.50
PW Codes Administration (33900)				
Building Official	1	1	1	1
Senior Building Inspector	3	3	3	3
Plans Coordinator	1	1	1	1
Plans Reviewer	1	1	1	1
Plans Reviewer-Intern (PT/Casual)	0.25	0.25	0.25	0.25
	6.25	6.25	6.25	6.25
<i>TOTAL FULL-TIME</i>	<i>51.00</i>	<i>50.00</i>	<i>50.00</i>	<i>51.00</i>
<i>TOTAL REGULAR PART-TIME</i>	<i>0.00</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>
<i>TOTAL SEASONAL/CASUAL</i>	<i>1.17</i>	<i>1.17</i>	<i>1.17</i>	<i>1.17</i>
TOTAL PUBLIC WORKS	52.17	52.67	52.67	53.67

City of Leawood, Kansas
2007 Annual Budget

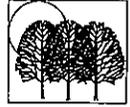


	2005 Estimate	2006 Budget	2006 Estimate	2007 Budget
<u>PARKS AND RECREATION</u>				
PR Administration Services (44110)				
Parks and Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
Recreation Technician	1	1	1	1
Admin Graphics Technician	0	1	1	1
	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
PR Aquatic Center (44200)				
Part-Time Casual/Seasonal Employees	14.55	14.55	14.55	14.55
	<u>14.55</u>	<u>14.55</u>	<u>14.55</u>	<u>14.55</u>
PR Programming (44310)				
Superintendent of Recreation	1	1	1	1
Program/Facilities Supervisor	1	1	1	1
Regular Part-Time Employees	0.31	0.31	0.31	0.31
Part-Time Casual/Seasonal Employees	6.44	6.44	6.44	4.89
	<u>8.75</u>	<u>8.75</u>	<u>8.75</u>	<u>7.20</u>
PR Park Maintenance (44500)				
Superintendent of Parks	1	1	1	1
Supervisor - Parks Landscape	1	1	1	1
Supervisor - Parks Construction	1	1	1	1
Supervisor - Parks Grounds	1	1	1	1
Irrigation Specialist	1	1	1	1
Park Maintenance Worker (I, II, III)	13	13	13	13
Building Attendant	0	0	0	1
Regular Part-Time Employees	0.31	0.31	0.31	0.31
Part-Time Casual/Seasonal Employees	0.72	2.07	2.07	3.42
	<u>19.03</u>	<u>20.38</u>	<u>20.38</u>	<u>22.73</u>
PR Sports (44330)				
Sports Supervisor	1	1	1	1
Recreation Supervisor	1	1	1	1
Part-Time Casual/Seasonal Employees	0.87	0.87	0.87	0.87
	<u>2.87</u>	<u>2.87</u>	<u>2.87</u>	<u>2.87</u>
PR Special Events (44410)				
Special Project & Events Supervisor	1	1	1	1
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
PR Historic Programs (44430)				
Lead Docent (PT/Casual)	0	0.24	0.24	0.24
	<u>0.00</u>	<u>0.24</u>	<u>0.24</u>	<u>0.24</u>
PR Cultural Arts (44440)				
Community Theater Coordinator (Regular PT)	0.75	0.75	0.75	0.75
	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
PR Outdoor Programming (44320)				
Outdoor Recreation Supervisor	1	1	1	1
Outdoor Recreation Specialist	1	1	1	1
Part-Time Casual/Seasonal Employees	4.45	4.45	4.45	4.45
	<u>6.45</u>	<u>6.45</u>	<u>6.45</u>	<u>6.45</u>
	<i>TOTAL FULL-TIME</i>	<i>28.00</i>	<i>29.00</i>	<i>29.00</i>
	<i>TOTAL REGULAR PART-TIME</i>	<i>1.37</i>	<i>1.37</i>	<i>1.37</i>
	<i>TOTAL SEASONAL/CASUAL</i>	<i>27.03</i>	<i>28.62</i>	<i>28.41</i>
TOTAL PARKS AND RECREATION	56.40	58.99	58.99	59.78
TOTAL FULL TIME EQUIVALENT POSITIONS	284.80	290.95	290.95	293.74
FULL TIME POSITIONS	251	252	253	256
TOTAL FULL-TIME CIVILIAN POSITIONS	139.00	138.00	139.00	141.00
COMMISSIONED POLICE OFFICERS	58.00	60.00	60.00	61.00
SWORN FIRE PERSONNEL	54.00	54.00	54.00	54.00
TOTAL PART-TIME (FTE)	3.62	6.87	5.87	5.87
TOTAL SEASONAL/CASUAL (FTE)	30.18	32.08	32.08	31.87

City of Leawood, Kansas

In 1922 Oscar G. Lee arrived in the area and acquired some land. He built a home on vast acreage he purchased between 79th and 103rd streets and State Line and Belinder Roads. He held title to a sizable portion of what became modern Leawood. Lee laid the foundation on which Leawood would be built.

For much of the early development the architect was Kroh Brothers Realty, a development firm whom began developing land in Johnson County in 1932. Their development plan for Leawood envisioned a community which would offer people the chance to live far enough away from the hustle and bustle of city life to ensure tranquility, but yet close enough to the city to guarantee convenience.



Budget and Financial Policies

It is the policy of the City Council to annually develop a budget that accurately reflects the revenue and expenditure goals and objectives of the City Council, and to incorporate those goals, objectives, programs and projects which best serve the public good. The budget of the City of Leawood will be constructed and managed in accordance with the policies set forth below. During the course of each fiscal year, the budget will be used to provide direction in the administration of City services.

BUDGET POLICIES

I. OPERATING BUDGET

1. The City will maintain a financial and budgetary control system to ensure adherence to the budget and awareness of the financial environment. Services provided by the City are categorized in order to set priorities for allocating available funds and are defined as follows:

- A. *Basic or Core Services*: Includes (1) legally mandated commitments or services, (2) those most closely linked to the health and safety of the citizens of Leawood, and (3) those providing a net revenue contribution or reducing identifiable costs in the same fiscal year.

Basic or Core Services

Debt Services
Police & Fire

- B. *Maintenance of Effort Services*: Services that (1) maintain control of City resources (2) reduce identifiable costs in future years, and (3) are necessary to keep the public adequately informed of legislative matters.

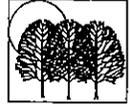
Maintenance of Effort Services

Council
Administration
Human Resources
Finance
Municipal Court
Legal Services
Information Services
Planning
Neighborhood Services
Public Works

- C. *Quality of Life Services*: Activities which are provided for more specialized groups or services which are more aesthetic or promotional in nature.

Quality of Life Services

Parks
Recreation
Aquatic Center
Golf Course
Arts Council
Sister City Program
Historic Commission



2. The City's Enterprise fund will be self-supporting including direct and capital costs. However from time to time funding may be necessary from the General Fund.
3. Increases in staff will be permitted only in cases where the service demands have been expanded.
4. In the General Fund, expenditures for normal operating and personnel services, excluding capital expenditures, will not be permitted to exceed anticipated revenues and carryover.

Budget Basis The City of Leawood budgets all funds, except for the Golf Course, on a modified accrual basis. This is the same basis of accounting used in the City's audited financial statements. The Golf Course is budgeted on a non-GAAP basis, where depreciation is not budgeted and capital improvements are budgeted as expenses. The reporting basis of accounting for the Golf Course is the accrual basis.

Balanced Budget The City of Leawood considers a balanced budget to consist of adequate revenues from both the current year as well as a portion of the carryover from the previous year to meet current year expenditures. Combined reserves from all operating funds must be held aside from the carryover first before the remainder is added to the current year's revenues. The total of the reserve funds must fall within the reserve policy standards.

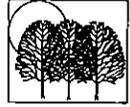
Fund Balance The City defines fund balance as the excess of a fund's assets over the liabilities, also known as surplus funds. These can be reflected within two types: designated fund balance and undesignated fund balance. Designated fund balance is appropriated for encumbrances and/or for future use. Undesignated fund balance results when the remaining funds have no claims against them, therefore, making it available for other purposes.

Non-Budgeted Funds The City's non-budgeted funds consist of funds not required by Kansas statute to be legally adopted because they are exempted by a specific statute. Control over spending in funds that are not subject to legal budget is maintained by the use of internal spending limits established by granting agencies, city policy or by the City Administrator. Funds not included in the annual budget are:

American Revolution Tri-Centennial Fund – established to account for monies donated by the Leawood American Revolution Bi-centennial Committee. These monies are to be continually reinvested by the City until the year 2076. It is intended that this fund then be used for the overall benefit for the citizens of the City on a special American Revolution Tri-Centennial event/project, needed community facilities, equipment or programs.

Drug Abuse Resistance Education (DARE) Fund – established to receive and expend funds in support of the DARE program of the City. The program is managed by the City of Leawood Police Department and funds are received from donations by residents and schools. The funds are expended only for supplies and programs sponsored by DARE and are conducted in the primary and middle schools of the City.

South Leawood Transportation Impact Fee Fund – established to account for fees imposed on new development in South Leawood. The purpose is to ensure that transportation improvements provide adequate transportation systems to support the new development while also maintaining the current level of transportation services as deemed adequate by the City. The Impact Fee shall be imposed on all new development in South Leawood, except as may be otherwise provided, and all fees collected shall be utilized solely and exclusively for transportation improvements in South Leawood serving such new development.



Highway K-150 Corridor Impact Fee Fund - established to account for fees imposed on new development in the K-150 corridor. The purpose is to ensure that K-150 highway transportation improvements provide adequate transportation systems to support the new development while also maintaining the current level of transportation services as deemed adequate by the City. The impact fee shall be imposed on all new development in the K-150 corridor and all fees collected shall be utilized solely and exclusively for transportation improvements in the K-150 corridor servicing such new development.

Insurance Proceeds - established to account for insurance proceeds received whenever any building or other structure is damaged as a result of fire, explosion or windstorm; where the amount recoverable is in excess of 75% of the face value of the policy covering the building or structure. In the event that a structure is not properly repaired, the money in the fund may be used to make the necessary repairs. If the damaged structure is repaired to the satisfaction of the City, the money is returned to the insured party.

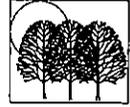
Public Building Commission Fund - established to acquire assets and construct facilities and infrastructure for the benefit of the City by issuance of revenue bonds.

Community Development Block Grant (CDBG) Fund - established to track the receipt of community development block grant federal funds. When funds are received, they are forwarded to a private agency that may provide shelter, meals and/or case management services to eligible households within the city.

II. BUDGET PROCESS

The annual budget is a fiscal plan which presents the services which will be provided to the community and the funds needed to perform the services. The budget shall be presented as a legislative document that, together with the related appropriating ordinance, will represent City Council policy concerning the sources and uses of funds for the budget year. Below is a calendar of the various deadlines for the budget process.

January	Governing Body sets goals for the year.
March	The City Administrator meets with department heads to give instructions on budget preparation guidelines, program changes and initiatives.
April	All Department Heads submit preliminary budget requests for review by the City Administrator and the Finance Director.
May	The City Administrator conducts budget negotiations with Departmental Directors. Capital and operating budgets are determined. Multi-year plans are submitted to the Council through the Capital Improvements Plan (CIP).
June	Budget and Finance Committee meets with the City Administrator, the Finance Director and Department Heads to review the entire City budget and approve budget requests.
July	A public hearing is conducted to obtain comments. The budget document is available for public inspection at the City Clerk's Office. The budget is legally enacted through passage of an ordinance. By Kansas law, the budget must be approved and submitted to the County Clerk by August 25 th .



III. BUDGET AMENDMENT

Departments are given the latitude to exceed specific line items, but total expenditures must not exceed the total budgeted expenditures, not including monies from Personnel service categories. The City does budget a citywide contingency fund and has statutory authority to budget this account up to 10% of the overall budgeted expenditures.

The state statutes allow for the Governing Body to increase the originally adopted budget for previously unbudgeted increases in revenue other than ad valorem property taxes. A notice of public hearing to amend the budget must be published in the local newspaper. Then ten days after publication, the hearing may be held and the budget amended.

IV. CASH BASIS LAW

Kansas Statutes prohibit cities from creating indebtedness unless there is money on hand in the proper fund and unencumbered by previous commitments with which to pay the indebtedness. The execution of a contract or the issuing of a purchase order automatically encumbers the money in the fund for the payment of the amount represented by the commitment. It makes no difference that the amount may not have to be paid until more monies are in the fund or until the following year. An exception to this cash basis law is the issuance of debt, in the form of bonds, notes or warrants; pursuant to statutory authority, referendum or by the State Board of Tax Appeals. In the event debt is issued, funds need not be on hand for future payments.

V. REPORTING POLICY

Amounts presented in the budget document shall be compared with actual revenues and expenditures for month-end and also year-to-date throughout the budget year. Quarterly reports are prepared and printed in the Legal Record.

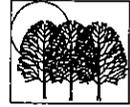
FINANCIAL POLICIES

I. OPERATING RESERVES

1. The Governing Body has set a goal of 11% minimum for operating fund reserves. Across all operating funds, Leawood's reserves are equal to 26.2%. The City of Leawood strives to follow financially sound fiscal policies. One such policy that enhances a city to maintain a well-balanced financial structure is a fund balance policy, or commonly called an operating reserves policy. In government the standard can be anywhere from one month of expenditures (8.33%) to 15% of expenditures.
2. Establishing a formal policy assures the citizenry that funds will be available for the following reasons:
 - a) Provide sufficient working capital to meet daily cash needs.
 - b) Provides reserves to absorb emergency expenditures caused by natural disaster such as fire, flood or earthquake.
 - c) Cover any unanticipated deficit resulting from a shortfall in actual revenues in a given budget year.

II. FINANCIAL FORECASTING - MODEL PARAMETERS

1. The City staff will provide the City Council with a 10-year financial budget model.
2. In any given year, a proposed mill levy increase will not exceed 1.00 mill.
3. There will not be any consecutive years with a mill increase.
4. The model's financial projections will not go below the General Fund one month cash requirement.



5. For any mill levy imposition consideration, the City Council will consider only 7 years of the 10-year financial model.
6. No more than a 1% variance for both revenues and expenditures would be anticipated in a given fiscal year.

III. DEBT SERVICE RESERVES

Debt reserves shall be established to protect bondholders from payment defaults. Adequate debt reserves are essential in maintaining good bond ratings and the marketability of the underlying bonds. The City can maintain up to one year of payment reserves by state law. In this year's budget, the City of Leawood will strive to maintain a total reserved fund balance equal to at least 20% of budgeted Debt Service expenditures. Consideration has been given to annual collection rates, and to any unforeseen cash shortages associated with the Golf Course and its debt, as well as special benefit debt, which is backed by the full faith and credit of the City.

IV. REVENUE POLICY

1. The City will attempt to maintain a diversified and stable revenue system to shelter it from short-run fluctuations in any one-time revenue source.
2. The City will attempt to obtain additional major revenue sources as a way of ensuring a balanced budget.
3. The City will rely on user charges, where appropriate, but will refrain from "nuisance" charges. User charges, as opposed to licensing or regulator charges, shall wherever possible recover the full cost (operating, direct, indirect and capital) of providing the service.
4. All charges and fees will be reviewed annually. Comparison with other public and/or private organizations will be used when appropriate, as well as service cost, in determining the level of fees and charges.
5. The city will consider market rates and charges levied by other public and private organizations for similar services in establishing tax rates, fees and charges.
6. The City will refinance outstanding debt whenever economically feasible.
7. The City will follow an aggressive policy of collecting revenues, including past due bills of any type.
8. The City shall dispose of surplus property in the most cost-effective manner.

V. DEBT POLICY

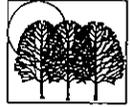
In April of 2000 the Governing Body approved a formal Debt Policy, Resolution #1518. This policy was revised in May 2004 with Resolution #2221. The Purpose of the policy is to maintain the City's ability to incur debt and issue other long-term obligations at favorable interest rates in amounts needed for capital improvements, economic development and facilities/equipment to provide essential city services.

Debt Planning Policies

1. Capital Planning. To enhance creditworthiness and prudent financial management, the City is committed to systematic capital planning, intergovernmental cooperation/coordination and long-term financial planning. Evidence of this commitment is demonstrated through adoption of an annual Capital Improvement Plan (CIP), annual assessment of financial condition and participation in the Johnson County Debt Management Awareness Council (DMAC).



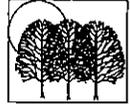
2. Debt Capacity. Each year the City will review whether it is willing and able to assume new debt beyond what will be retired. The Finance Director or designee shall, prior to the issuance of new debt, or at least annually, calculate the City's statutory debt limit in accordance with K.S.A. 10-308. Debt capacity. It will also be assessed by reviewing debt per capita, general levels of per capita income, debt as a percent of appraised value, debt service payments as a percent of general government expenditures, debt payout over the ensuing ten years, and the level of overlapping net debt of all other local taxing jurisdictions.
3. Debt vs. Pay-As-You-Go. The City will evaluate annually the relationship between issuing debt and pay-as-you-go financing. The City will consider pay-as-you-go financing for all Personnel property less than \$50,000.
4. Appropriate Uses. The City will generally consider long-term financing for the acquisition, maintenance, replacement or expansion of physical assets having a useful life of at least five years. The scheduled maturities of long-term obligations should generally not exceed the expected useful life of the capital project or asset(s) financed. Proceeds should only be used for construction project costs, acquisition of fixed assets, issue costs, debt service reserve requirements or refunding of outstanding issues. Proceeds from long-term debt may not be used to fund current operating costs.
5. Timing of Issues. In determining when to issue bonds, notes and other obligations the following factors should be considered:
 - a) The timing of other proposed issues, including those by other jurisdictions.
 - b) The timing of the preparation, completion and certification of the City's annual budget including special assessment procedures.
 - c) The availability of the City's audited financial statements for the previous fiscal year.
 - d) The potential impact on the City's bond ratings.
6. Types of obligations. In determining the type of obligation to issue, the following factors should be considered:
 - a) The direct and indirect beneficiaries of the project (i.e. a significantly large proportion of citizens should benefit from projects financed by at-large taxes and other revenues).
 - b) The time pattern of the stream of benefits generated by the project.
 - c) The sources and timing of revenues available for the repayment of the debt.
 - d) The cost-effectiveness of user charges or other revenue sources to the extent available.
 - e) The effect of the proposed issue on the City's ability to finance future projects of equal or higher priority.
 - f) The interest cost of each type of obligation.
 - g) The impact on the City's financial condition and credit ratings.
7. At-Large General Obligation Bonds. At-large general obligation, property tax-supported financing, should be used for those capital improvements and long term assets which have been determined to be essential to the maintenance or development of the City and as permitted by law. Consideration should be given to alternative funding sources, such as project revenues, Federal/ State grants, and special assessments.
8. Benefit District Bonds. The issuance of benefit district general obligation bonds shall be governed by the most recently approved Resolution.



9. Revenue Supported Obligations Revenue supported obligations should be used to limit potential dependence on property taxes for those projects with available revenue sources, whether self-generated or dedicated from other sources. Adequate financial feasibility studies will be performed for each project to establish assurances as to the self-liquidating nature of the project or adequacy of dedicated revenue sources.
10. Transportation Development District Obligations The formation of a Transportation Development District (TDD) and the provisions and conditions under which debt for such projects can be issued, will be considered by the Governing Body on a case by case basis. If sales tax is proposed to pay off the bonds, it would be based on extremely conservative estimates. All TDD bonds shall be privately placed.
11. Lease and Lease-Purchase Agreements. The City may enter into leases and lease-purchase obligations to finance the acquisition of real and Personnel property as permitted by law. The Finance Director shall review all proposed leases prior to submittal to the Governing Body. Lease financing is appropriate:
- a) Whenever the introduction of leased equipment and/or a capital improvement results in verifiable operating savings or interest costs that minimizes the loss on resale value, properly discounted, outweigh the lease financing costs;
 - b) Existing or incremental new revenues are available to provide for the lease payments;
 - c) The capital asset is deemed important enough (for safety, legal, efficiency or other reasons) to lead to a reallocation of existing revenues; or
 - d) Existing state statutes do not provide adequate or expedient methods of financing.
- This policy shall not preclude the use of operating leases in appropriate circumstances, such as for office equipment.
12. Other Borrowing Methods. Financial feasibility studies should be performed for other financing methods such as state loan programs and pool participation.
13. Short Term Borrowing. Use of short-term borrowing, such as temporary notes, will be undertaken if the available cash is insufficient to meet project requirements or their use is judged to be prudent and advantageous to the City. Temporary notes may also be used to affect the interim financing of capital projects, including benefit district projects, so that permanent financing can occur on a more orderly basis. The City will conduct a cash flow analysis for a forecast period of no less than (12) months prior to issuing short-term notes.
14. Conduit Financing. The City may sponsor conduit financing such as industrial revenue bonds and tax increment financings that are consistent with the City's overall service, development and policy objectives. The issuance of industrial revenue bonds and tax increment financings should be governed by Resolutions 598 and 1317 respectively.

Debt Issuance Policies

1. Method of Sale: As required by law, City debt will be issued through a competitive bidding process. Bids on long-term bonds will be awarded on a true interest cost basis, providing other bidding requirements are satisfied. Negotiated sales of debt will be considered when the complexity of the issue requires specialized expertise, or when the negotiated sale would result in substantial savings in time or money. The objective in all situations will be to accomplish the project at the lowest overall cost to the City.



2. Length of Debt. Debt will be structured for the shortest period consistent with a fair allocation of costs to current and future beneficiaries or users (guidelines - 15 years for General Obligations Debt, 20 years for land, parks and buildings and, 15 to 20 years for Revenue Bonds. Special Benefit District Debt has a 10-year length; however, upon special approval by the Governing Body, benefit district debt may be extended up to a 15 year term). Transportation Development District debt has a 10 year length, however, upon special approval by the Governing Body, this debt may be extended up to 22 years, which is the maximum by law.
3. Debt Structure. Debt will be structured to achieve the lowest possible net cost to the City given market conditions, the urgency of the capital project and the nature and type of security provided. Moreover, to the extent possible, the City will design the repayment of its overall debt so as to recapture, rapidly, its borrowing capacity for future use. The structure should approximate level principal on street projects debt and level payment for public buildings, land and parks. Level debt service should also be used for revenue bonds. There shall be no debt structures which include increasing debt service levels in subsequent years, except when such structuring will allow debt service to more closely match project revenues during the early years of the project's operation or such structuring is needed to mitigate property tax impacts. There shall be no "balloon" bond repayment schedules that consist of low annual payments and one large payment of the balance due at the end of the term. Normally, there shall be no capitalized interest included in the debt structure unless there are insufficient revenues available from the source of repayment of the debt during the project construction or start up phase.
4. Bond Rating. The City should continually seek to maintain and improve current bond ratings so that borrowing costs are minimized and access to credit preserved. Good communication with bond rating agencies should be maintained and all necessary financial and economic data concerning the City and its borrowing needs shall be provided to the bond rating agencies as needed or requested. The city shall attempt to structure its debt issuance, prepare its operating budgets and implement policies that will maintain or improve its existing bond rating. Any departure from prior structuring or budgeting processes that may jeopardize the City's bond rating will be discussed, in advance, with the rating agencies.
5. Credit Enhancements. Decisions regarding credit enhancements, such as letters of credit or bond insurance, will be based on the City's goal of accomplishing its financings at the lowest borrowing cost.

Debt Administration Policies

1. Coordination of Local Jurisdictions. The City will participate in the Johnson County DMAC to enhance coordinated communication with overlapping and adjoining jurisdictions concerning plans for future debt issues.
2. Monitoring. The Finance Department should continually monitor the City's outstanding debt issues to verify compliance with debt covenants and record keeping.
3. Reporting. Official statements accompanying debt issues, Comprehensive Annual Financial Reports (CAFR), and continuing disclosure statements will meet (at a minimum) the standards articulated by the Government Accounting Standards Board (GASB), the Government Finance Officers Association (GFOA), any clarifying guidance from the Securities and Exchange Commission (SEC) and Generally Accepted Accounting Principles (GAAP). The Department of Finance shall be



responsible for ongoing disclosure to established national and state information repositories and for maintaining compliance with disclosure standards of state and national regulatory bodies.

4. Investment of Bond Proceeds. All proceeds of bonds, notes and other obligations shall be segregated into separate funds and invested in a manner consistent with those authorized by existing state laws and by the City's investment practices, consistent with safety, liquidity and return. All interest earned on proceeds shall be used to pay costs associated with the projects being financed or used to pay the principal of or interest on such debt.
5. Arbitrage Rebate. The Finance Director shall ensure that record keeping and reporting meets the arbitrage rebate compliance requirements of the federal tax code. This effort shall include tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law and remitting any rebatable earnings to the federal government, in a timely manner, in order to preserve the tax-exempt status of the City's outstanding debt issues. The City should actively monitor its investment practices to ensure maximum returns on its invested bond funds while complying with federal arbitrage guidelines.
6. Refunding. Periodic reviews of all outstanding debt will be undertaken to determine refunding opportunities. As a general matter, advance refundings may be undertaken for economic savings when net present value savings of not less than two percent of the refunded debt can be achieved. The City also may choose to refund outstanding indebtedness when existing bond covenants or other financial structures can be modified to improve financial operations. Savings requirements for current or advance refundings undertaken to restructure debt may be waived upon finding that such a restructuring is in the City's overall best financial interests.

V. BASIS OF ACCOUNTING & BUDGETING

The budgets/accounts of the general government type funds (i.e. general fund, special revenue funds, capital improvement funds and the debt service fund) are prepared on a modified accrual basis. This means that expenditures are recognized when liabilities are incurred and revenues are recognized when received in cash, except for material revenues, which are accrued when they become available and measurable.

The Proprietary Fund Type (i.e. enterprise fund) is budgeted/accounted for using the accrual basis, which means revenues and expenses recognized as they are earned or incurred, respectively. Expenses are recognized when a commitment is made (e.g. through a purchase order) and revenues are also recognized when they are obligated to the City. While the City depreciates in the proprietary fund for accounting purposes, it does not annually budget for depreciation. For long-term planning, the City does plan for the on-going replacement of capital assets based on replacement cost, not upon depreciation expense.

The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP). Usually this conforms to the way the City prepares its budget. Two exceptions are the treatment of depreciation expense, which is not a budgeted line item, although the full purchase price of equipment and capital improvements is, while just the opposite is true in the preparation of the CAFR. The second exception is compensated absences that are treated differently in the budget than in the CAFR. The City uses the following fund types and account groups:



A. Governmental Fund Types

Governmental Funds are those through which most governmental functions of the City are financed. The acquisition, use and balances of the City's expendable financial resources and the related liabilities (other than those in proprietary funds) are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position. The following are the City's governmental fund types:

The General Fund is the principal fund of the City and accounts for all financial transactions not accounted for in other funds. The general operating expenditures, fixed charges and capital improvement costs that are not paid through other funds are financed through revenues received by the General Fund.

Special Revenue Funds are used to account for revenues derived from specific taxes, governmental grants or other revenue sources which are designated to finance particular functions or activities of the City.

Capital Improvement Funds are established to account for resources designated to acquire capital facilities, except for minor acquisitions financed from regular operating funds.

Debt Service Funds are used to account for the accumulation of resources and for the payment of principal, interest and other related costs of the City's general obligation bonds, other than bonds payable from the operations of the proprietary fund.

B. Proprietary Fund Types

Enterprise Funds account for operations that provide a service to citizens, financed primarily by a user charge for the provision of that service and activities where the periodic measurement of net income is deemed appropriate for capital maintenance, public policy, management control, accountability or other purposes. Leawood has one Enterprise fund, the Ironhorse Golf Course Fund.

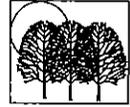
VI. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The accounting and reporting policies of the City conform to generally accepted accounting principles applicable to local governments. The following represents the more significant accounting and reporting policies and practices of the City:

Reporting Entity. In determining the agencies/entities which comprise the City, for financial reporting purposes, the criteria of oversight responsibility over such agencies/entities, special financing relationships and scope of public service provided by the agencies/entities are used. Oversight responsibility is determined by the extent of financial interdependency, control over the selection of the governing authority and management, ability to significantly influence operations and accountability for fiscal matters. Based on these criteria, there are no other agencies or entities that should be included in the financial statements of the City.

VII. ACCOUNTING POLICIES

Independent Audit. An independent audit shall be made of all accounts including special funds of the City at least annually. This audit shall be made as soon after the close of the fiscal year as possible. The audit will be conducted by certified public accountants that are selected by the City Council. The City Administrator shall make available copies of such audit for public inspection at the office of the City Clerk.



GLOSSARY OF BUDGET - RELATED TERMS

Accrual Accounting: A basis of accounting in which debits and credits are recorded at the time they are incurred as opposed to when cash is actually received or spent.

Ad Valorem: According to value.

Ad Valorem Tax: A tax levied on the assessed value of both real and personal property in proportion to the value of the property (also known as "property tax").

A.D.S.A.P: Alcohol and Drug Substance Abuse Program. Per state statute, those convicted or diverted on a charge of D.U.I. are assessed a fee to be expended primarily for costs associated with pre-sentence evaluation, as well as supervision for the term of diversion or probation.

A.E.D.: Automatic External Defibrillator. This is an electronic device to be administered to the chest of a victim in cardiac arrest. It is a lifesaving device designed to correct the abnormal fibrillation of the heart muscle.

Appraised Valuation: The value set upon real estate or other property by the County Appraiser.

Approved Budget: The City Administrator's budget is presented as a draft budget to the Council and Committee members. The Budget and Finance Committee review these figures in June or July, and after which it becomes the approved budget for the next year by a vote of the Mayor and City Council.

Appropriation: The legal authorizations made by the City Council to the department, offices and agencies of the City which in turn approves their budgets and allows them to make expenditures and incur obligations for specific purposes within the amounts approved.

Assessed Valuation: The valuation placed upon real and certain personal property by the county assessor as the basis for levying property taxes.

Audit: A comprehensive investigation of the manner in which the City's resources were actually utilized. A financial audit is a review of the accounting system and financial information to determine how city funds were spent and whether expenditures are in compliance with the legislative body's appropriations.

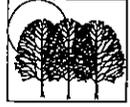
Bond: A written promise, generally under seal, to pay a specific sum of money (called the face value) at a fixed time in the future (called the date of maturity) and carrying interest at a fixed rate, usually payable periodically.

Bond Rating: A rating that is received from Standard & Poor's Corporation and Moody's Investors Service, Inc. which shows the financial and economic strengths of the City.

Bonded Indebtedness: The portion of a government's debt represented by outstanding bonds.

Budget: The financial plan of operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Amendment: Adjustments made to the budget during the fiscal year by the Administrator or City Council to properly account for unanticipated changes that occur in revenues and/or expenditures and for programs initially approved during the fiscal year.



CAD/RMS: Computer-Aided Dispatch/ Record Management System.

C.A.F.R.: Comprehensive Annual Financial Report. This report is produced annually by an outside independent audit company.

C.A.R.S.: County Assistance Road System. In 1983 Johnson County recognized a need for a program that focuses on countywide transportation corridors which, in general, is not tied to local jurisdictional boundaries. In response to this need, Johnson County Resolution No. 089-83, created the County Assistance Road System (CARS) program.

Capital: An asset item with a value of \$5,000 or more and a useful life of more than one year. Also called a fixed asset.

Capital Expenditure: An expense, which results in the acquisition of or the addition to a fixed asset. These are items that have a unit cost greater than \$5,000 and a useful life greater than one year.

Casual/Seasonal Employees: Those who have established an employment relationship with the City of Leawood but who are assigned to work on an intermittent and/or unpredictable basis. While they receive all legally mandated benefits, they are ineligible for all other city benefit programs.

Cash Basis Law: A statute, which requires that cash be on hand before incurring an obligation.

C.I.P.: Commonly called the Capital Improvements Program. This document is prepared annually and outlines the capital projects that the city plans to undertake in the next five years. It also projects the fiscal impact of such projects.

Contingency: An appropriation of funds to cover unforeseen events that occur during the budget year.

C.P.R.: Cardio-Pulmonary Resuscitation. This is the manual compression of the chest and filling of the lungs with air on a cardiac arrest victim by a trained responder.

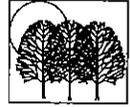
D.A.R.E.: Drug Abuse Resistance Education. D.A.R.E.'s primary mission is to provide children with the information and skills they need to live drug-and-violence-free lives. Additionally, it establishes positive relationships between students and law enforcement, teachers, parents and other community leaders. The mission is to equip children with the tools that will enable them to avoid negative influences and instead, allow them to focus on their strengths and potential.

D.E.A.: Drug Enforcement Agency. The mission of this agency is to enforce the controlled substances laws and regulations of the United States and to bring to the U.S. criminal justice system, or any other competent jurisdiction, those organizations and principal members of organizations who are involved in the growing, manufacture, or distribution of controlled substances in the United States.

Debt Service: The cost of paying principal and interest on borrowed money according to a pre-determined payment schedule.

Department: A functional unit of the City containing one or more divisions or activities.

Depreciation: The process of estimating and recording the expired useful life or diminution of service of a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.



D.U.I.: Driving Under the Influence.

E.den: This is the integrated Human Resources/Financial Management system that the city began implementing in 2003 with Purchasing, Accounts Payable, General Ledger, HR/Payroll and Budgeting. Further modules, including Project Accounting, Fixed Assets and Cash Receipts, will be implemented over the next couple of years.

E.M.S.: Emergency Medical System. This is the response system in a community or area that includes Basic Life Support (BLS) and Advanced Life Support (ALS) agencies/dispatch and communications and hospitals.

E.M.T.: Emergency Medical Technician. These personnel are trained in Basic Life Support activities, and are certified annually, based on minimum training standards, by the Kansas Board of EMS.

Encumbrance: An amount of money committed and set aside, but not yet expended, for the purpose of a specific good or service.

E.P.A.: Environmental Protection Agency. EPA's mission is to protect human health and to safeguard the natural environment - air, water and land - upon which life depends. For 30 years, EPA has been working for a cleaner, healthier environment for the American people.

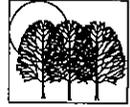
E.R.I.S.A.: Employee Retirement Income Security Act. The Employee Retirement Income Security Act (ERISA) was enacted to ensure that employees receive the pension and other benefits promised by their employers. ERISA also incorporates and is tied to provisions of the Internal Revenue Code (IRC) designed to encourage employers to provide retirement benefits and other benefits to their employees. Many provisions of ERISA and the IRC are intended to ensure that tax-favored pension plans do not favor the highest-paid employees over rank-and-file employees in the way benefits are provided. To achieve these ends, ERISA has a complex series of rules that cover pension, profit-sharing stock bonus and most "welfare benefit plans", such as health and life insurance. ERISA supersedes almost all state laws that affect employee benefit plans and has thus created a single federal standard for employee benefits.

Expendable Equipment: These are items which have a unit value of \$5,000 or less and typically have a short useful life. Expendable equipment is not included in the City's fixed asset inventory.

Expenditure: A decrease in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service, capital outlays, intergovernmental grants, entitlement and shared revenues.

Expenses: Outflows or other using up of assets or incurrence of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the city's ongoing major or central operations.

F.E.M.A.: Federal Emergency Management Agency. This is the federal agency in charge of helping people before and after a disaster. The agency is called in to help when the President declares a disaster. Disasters are "declared" after hurricanes, tornadoes, floods, earthquakes or other similar events strike a community. The Governor of the state must ask for help from the President before FEMA can respond. FEMA workers help disaster victims find a place to stay if their homes were damaged or destroyed. FEMA also helps repair homes and works with city officials to fix public buildings that have been damaged. Just as important, FEMA helps people before a disaster so they will be ready. FEMA teaches people how to prepare for a disaster and how to make their homes as safe as possible. FEMA works with communities to



help them build safer, stronger buildings that are less likely to be damaged. FEMA also trains firefighters and emergency workers and runs a flood insurance program.

Fiscal Year: The period used for the accounting year. The City of Leawood, like all cities in the state of Kansas, uses the calendar year for its fiscal year.

F.T.E.: Full Time Equivalent. Used to compare part-time employees to full-time employees. A full time employee works 2,080 hours per year.

Full-Time Employees: Those employees who work a minimum of forty (40) hours weekly and who maintain continuous regular employment status in a position approved by the City Council. Regular full-time employees are eligible for all employee benefits.

Fund: An accounting entity with a self-balancing set of accounts that record financial transactions for a specific government activity or function.

Fund Balance: The excess of a fund's assets over the liabilities and is therefore also known as surplus funds. Designated Fund Balance is appropriated for encumbrances and/or use in the future. Undesignated Fund Balance is the amount which has no claims against it and is available for use.

G.A.A.P.: Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

G.A.S.B 34: The Governmental Accounting Standards Board statement on basic financial statements and management discussion and analysis for state and local governments.

General Fund: This is the general operating fund of a city. The revenues and expenditures associated with all services traditionally associated with local governments are accounted for in this fund, except for those services that are required to be accounted for in some other fund.

General Obligation Debt: Monies owed on interest and principal to holders of the City's general obligation bonds. The debt may be supported by revenue provided from real property that is assessed through the taxation power of the local governmental unit.

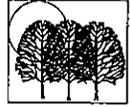
G.F.O.A.: Government Finance Officers Association. GFOA is the professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's nearly 15,000 members are dedicated to the sound management of government financial resources.

Goals: A long-term, attainable target for an organization - its vision of the future.

Grants: Contributions or gifts of cash or other assets from another governmental unit (typically state or federal) to be used or expended for a specified purpose, activity or facility.

H.V.A.C.: Heating, Ventilation, and Air-Conditioning.

Infrastructure: Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, lighting systems and similar assets that are immovable and of value only to the government unit.



Intergovernmental Revenues: Revenue from other governments (primarily Federal and State grants) but also payments from other local governments.

J.C.C.C.: Johnson County Community College.

K.B.I.: Kansas Bureau of Investigation.

K.C.P. & L.: Kansas City Power and Light. This is the local electricity provider.

K.D.O.T.: Kansas Department of Transportation.

K.E.R.I.T.: Kansas Eastern Regional Insurance Trust. K.E.R.I.T. is comprised of 13 cities/counties. The Trust was established in 1986 for the purposes of providing and maintaining Worker Compensation and Employer Liability benefits on a group basis substantially at cost. Third party administration, actuarial services and loss control/safety consulting are provided to member entities.

KPERS: Kansas Public Employees Retirement System. This system was established in 1961 by the Kansas Legislature to provide an orderly means of financing the pension benefits of retiring public employees and to extend life insurance coverage, long-term disability and service-connected death and disability benefits to members and their beneficiaries.

KP&F: Kansas Police and Fire retirement. This plan is similar to the KPERS system but covers only sworn police and fire personnel.

Lease-Purchase Agreements: Contractual agreements which are termed "leases", but which in substance amount to purchase contracts, for equipment, machinery and some types of improvements.

Levy: To impose taxes, special assessments or service charges for the support of city activities.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

M.A.R.C.: Mid-America Regional Council. MARC strives to foster better understanding and cooperation on issues that extend beyond the jurisdiction of a single city, county or state. These issues include transportation, childcare, aging, emergency services, environmental issues and a host of others. MARC's Board of Directors consists of 30 locally elected leaders representing the eight counties and 114 cities in the bi-state metropolitan Kansas City region.

Mill: The property tax rate, which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

Modified Accrual: Basis of accounting in which revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt, which is recognized when due.

N.C.M.E.C.: National Center for Missing and Exploited Children. This is a 501(c) (3) private, non-profit organization established by Congress in 1982 as a clearinghouse for missing children. Today it has become a partner of state, local and federal law enforcement to create a unified and coordinated response to cases of missing and exploited children. In 1999, in partnership with the Federal Bureau of Investigation, U.S. Customs Service, and the U.S. Postal Inspection Service, the NCMEC opened the



national CyberTipline, allowing the public to report the possession, manufacture/distribution of child pornography, online enticement of children for sexual acts and child sexual molestation (not in the family).

Non-Appropriated Balance: K.S.A. 79-2927 specifically authorizes local taxing units, other than school districts and community colleges, to annually budget a non-appropriated balance of not exceeding 5% of each fund total. It does not change the requirement that balances at the end of the year must be carried forward to the credit of the fund for the next budget year. The intent of this provision is to encourage multi-year financial planning by authorizing local units to specifically budget up to 5% of a fund balance for a non-appropriated reserve balance.

Non-Budgeted Funds: Funds that are not legally required by State law to be budgeted.

N.P.D.E.S: National Pollutant Discharge Elimination System. This EPA requirement intends to eliminate or minimize erosion and sediments being discharged into the nation's natural water environment. The object is to ensure that all natural waterways and lakes are safe for aquatic life and public use.

Operating Budget: The annual budget and process that provide a financial plan for the operation of government and the provision of services for the year. Excluded from the operating budget are one-time capital projects that are determined by a separate, but interrelated, process.

P.A.Y.G.: Pay-As-You-Go represents the capital projects and equipment purchases/repairs which will be funded with cash and not debt-financed.

P.B.X.: Phone Branch Exchange.

P.C.: Personnel Computer.

P.C.I.: Pavement Condition Index.

Policy: A course of action, designed to set parameters for decision and actions.

Program: The division within the department making the expenditure, i.e., General Operations, Police Patrol, Sports, etc.

Projected Budget: Estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

Property Tax: Ad valorem taxes levied on both real and personal property according to the assessed valuation and the tax rate.

Part-Time Employees: Employees whom are not assigned to a temporary or introductory status and who are regularly scheduled to work less than 27 hours per week. While they do receive all legally mandated benefits, they are ineligible for all other city benefit programs.

Regular Part-Time Employees: Those employees whom are not assigned to a temporary or introductory status and who are regularly scheduled to work less than the full-time work schedule, but at least 27 hours per week. Regular part-time employees are eligible for some benefits sponsored by the City of Leawood, subject to the terms, conditions and limitations of each benefit program.

Reserve: An account used to indicate that a portion of fund resources is restricted for a specific purpose or is not available for appropriation and subsequent spending.



Revenue Bonds: Bonds usually sold for constructing a project that will produce revenue for the City. The revenue is used to pay the principal and interest of the bond.

Revenues: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as "other financing sources" rather than as revenues. (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers in are classified separately from revenues.

Risk Management: An organized attempt to project the City's assets against accidental loss in the most economical method.

S.M.A.C.: Stormwater Management Advisory Council. County funds that are provided to make needed repairs and upgrades to stormwater systems in Johnson County. The City's share is normally 25% and the County will match with 75%.

Special Assessments: A compulsory levy made against certain properties to defray a part of the cost of a specific improvement, such as street paving, curb and gutter replacement, sanitary sewers, etc., which are deemed to primarily benefit those properties.

S.U.V.: Sport Utility Vehicle

Tax Rate: A percentage applied to all taxable property to raise general revenues. It is derived by dividing the total tax levy by the taxable net property valuation.

Taxes: Compulsory charges levied by a city for the purpose of financing services performed for the common benefit.

Temporary Notes: These are used a funding mechanism for capital projects, which will be paid off, by the use of general obligation bonds or other funding sources. General obligation temporary notes are full faith and credit notes, pledging the general taxing power of the jurisdiction to back the notes.

Transfers In/Out: Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Transportation Development District (TDD): This type of debt is a transportation project development tool, governed by state statute. This debt tool is designed to facilitate specific public transportation improvements through the collection of taxes and the borrowing of funds. The revenue of a TDD (most frequently sales tax) can only be used for public transportation and transportation-related improvements or they can be backed by assessments.

Unencumbered Cash Balance: The cash balance as shown in the accounting records for the fund, less any encumbrances and accounts payable outstanding.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

City of Leawood, Kansas

As Leawood grew, so did the needs and desires of the residents. Initially, Leawood depended on the sheriff's office in Olathe for police protection and a small group of Overland Park based volunteers for fire protection. By 1948 Leawood had more than 300 homes and clearly needed a government of its own to guide its growth.

Homeowners with the support of Kroh Brothers Realty, led a successful petition drive to incorporate Leawood. Leawood was incorporated on November 30, 1948. The boundaries were designated at State Line Road to the east, Somerset Road to the north, 103rd Street to the south and the then-platted boundaries – primarily Mission Road – to the West.

After a decade and reaching 2,000 residents, Leawood became a city of the second class in January, 1959. On December 31, 1998 Leawood became a city of the first class.

**REVENUE REPORT
GENERAL FUND
11110**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
TAXES	411100	REAL PROPERTY - CURRENT	\$8,644,041	\$12,001,426	\$12,000,000	\$10,108,358
	411300	REAL PROPERTY - DELINQUENT	\$62,639	\$50,000	\$50,000	\$50,000
	411400	PERSONAL PROPERTY - DELINQUENT	\$6,932	\$500	\$500	\$500
	411500	RECREATION VEHICLE TAX	\$1,540	\$1,951	\$1,500	\$2,933
	411600	HEAVY TRUCK TAX	\$1,120	\$1,203	\$1,000	\$1,117
	412100	CITY SALES TAX	\$5,021,968	\$4,990,500	\$5,022,000	\$5,223,000
	412200	CITY USE TAX	\$1,249,124	\$1,458,600	\$1,250,000	\$1,250,000
	413100	GAS FRANCHISE TAX	\$857,194	\$780,000	\$825,000	\$825,000
	413200	ELECTRIC FRANCHISE TAX	\$1,095,047	\$1,020,000	\$1,050,000	\$1,050,000
	413300	TELEPHONE FRANCHISE TAX	\$283,746	\$150,400	\$200,000	\$200,000
	413400	CABLE FRANCHISE TAX	\$396,549	\$425,000	\$400,000	\$400,000
		Category-Total	\$17,619,900	\$20,879,580	\$20,800,000	\$19,110,908
LICENSES & PRMTS.	421100	OCCUPATIONAL LICENSES	\$206,667	\$190,000	\$205,000	\$205,000
	421200	LIQUOR LICENSES	\$6,850	\$6,100	\$6,500	\$6,500
	421300	PUBLIC LAND USE FEES	\$7,680	\$0	\$0	\$0
	422100	ANIMAL LICENSES	\$18,505	\$18,000	\$18,000	\$18,000
	425100	BUILDING PERMITS	\$1,394,683	\$900,000	\$1,000,000	\$1,000,000
	425200	LAND DISTURBANCE PERMIT	\$17,763	\$26,000	\$26,000	\$26,000
	425300	REINSPECTION FEES	\$390	\$500	\$500	\$500
	425400	CODE MODIFICATION REQUESTS	\$0	\$600	\$600	\$600
	425500	REVIEW OF PLANS	\$277,615	\$140,000	\$250,000	\$250,000
	426100	PUBLIC WORKS INSPEC/ROW	\$144,478	\$130,000	\$130,000	\$130,000
	426200	INSPECTION FEES/RENTALS	\$19,125	\$12,000	\$12,000	\$12,000
	427100	PLANNING APPLICATION FEES	\$65,979	\$25,000	\$40,000	\$40,000
	427200	APPEALS BOARD FEES	\$4,050	\$5,000	\$4,000	\$4,000
	429100	SIGN PERMIT FEES	\$10,883	\$12,000	\$11,000	\$11,000
	429200	SPECIAL USE/OTHER PERMITS	\$5,904	\$4,000	\$6,000	\$6,000
		Category-Total	\$2,180,572	\$1,469,200	\$1,709,600	\$1,709,600
OTHER GOV. REV.	431100	OPERATING GRANTS	\$119,821	\$0	\$0	\$0
	434100	COUNTY RETAIL SALES TAX	\$3,334,606	\$3,450,000	\$3,330,000	\$3,413,200
	434200	COUNTY USE TAX	\$853,567	\$858,000	\$800,000	\$800,000
	434400	MOTOR VEHICLE TAX	\$823,128	\$964,114	\$964,000	\$1,236,065
	434600	ALCOHOL TAX	\$192,241	\$185,131	\$185,000	\$203,282
	437100	COUNTY CONTRIBUTION	\$1,250	\$0	\$0	\$0
		Category-Total	\$5,324,613	\$5,457,245	\$5,279,000	\$5,652,547
CHARGES FOR SRVCS.	440010	TAXABLE SALES INCOME	\$4,886	\$17,000	\$17,000	\$17,000

REVENUE REPORT GENERAL FUND 11110

LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CHARGES FOR SRVCS. 440011	PRO SHOP REVENUE	\$0	\$0	\$0	\$100,000
441010	ALARM FEES	\$31,981	\$33,000	\$31,000	\$30,000
441020	ANIMAL CONTROL/SHELTER FEES	\$3,840	\$5,500	\$4,000	\$4,500
441030	SCHOOL RESOURCE FEES	\$29,785	\$32,000	\$29,000	\$29,000
441040	SPECIAL POLICE SERVICES	\$6,195	\$8,000	\$9,000	\$10,000
442010	MOWING	\$2,978	\$2,800	\$2,800	\$2,800
442020	FISHING LICENSES	\$1,000	\$150	\$150	\$150
442040	ADVERTISEMENTS	\$0	\$3,200	\$3,000	\$2,000
443010	MEMBERSHIPS, POOL	\$116,518	\$125,050	\$120,000	\$125,000
443020	POOL CARDS	\$15,889	\$20,400	\$17,000	\$20,600
443030	POOL DAILY	\$92,928	\$162,000	\$110,000	\$174,000
443040	SWIM TEAM	\$23,408	\$25,200	\$23,000	\$24,000
443050	SWIM LESSONS	\$32,662	\$25,600	\$30,000	\$28,000
443060	DIVE TEAM	\$2,913	\$3,900	\$3,500	\$3,600
443070	POOL SPECIAL EVENTS	\$0	\$0	\$600	\$800
443080	FOOD & BEVERAGE, PARKS-REC	\$58,069	\$75,300	\$70,000	\$77,500
443085	FOOD & BEVERAGE, IRONHORSE	\$0	\$0	\$0	\$140,000
444100	SHELTER RENTAL	\$12,210	\$8,000	\$10,000	\$10,000
444110	COMMUNITY CENTER RENTAL	\$30,308	\$50,000	\$50,000	\$50,000
444115	EQUIPMENT RENTAL - FACILITIES	\$8,255	\$0	\$8,000	\$8,000
444120	LODGE RENTALS	\$144,131	\$124,500	\$130,000	\$154,300
444130	CABIN RENTALS	\$11,866	\$5,400	\$10,000	\$14,000
444140	NATURE CENTER RENTALS	\$3,437	\$600	\$2,000	\$1,300
444150	FIELD RENTAL	\$463	\$800	\$1,000	\$1,000
444200	CLASSES-COMMUNITY CENTER	\$46,827	\$65,800	\$60,000	\$93,000
444210	CLASSES - NATURE CENTER	\$14,125	\$9,000	\$10,000	\$18,400
444300	DAYCAMP	\$36,934	\$85,000	\$38,000	\$42,000
444310	THEATER CAMP	\$0	\$0	\$1,000	\$1,000
444320	HOLIDAY CAMP	\$3,481	\$7,300	\$8,000	\$7,300
444330	TEEN CAMP	\$9,139	\$18,500	\$14,000	\$14,800
444340	SPRING BREAK CAMP	\$4,225	\$5,500	\$4,000	\$4,200
444350	SPORTS CAMP	\$4,786	\$9,900	\$9,900	\$12,900
444410	CORPORATE EVENTS	\$23,838	\$28,900	\$28,900	\$38,400
444420	NATURE CENTER EVENTS	\$390	\$1,000	\$300	\$300
444510	TENNIS LEAGUE	\$1,465	\$5,300	\$4,000	\$6,100
444530	SOCCER LEAGUE	\$231,362	\$313,750	\$300,000	\$269,800
444540	T-BALL LEAGUE	\$27,031	\$29,450	\$29,450	\$29,500
444610	TENNIS LESSONS	\$13,930	\$16,600	\$16,000	\$17,300
444620	JR GOLF ACADEMY	\$16,035	\$15,700	\$15,700	\$13,600
445010	EGGSTRAVAGANZA	\$1,213	\$3,300	\$1,500	\$2,800
445020	DADDY DAUGHTER DATE	\$5,546	\$5,100	\$6,200	\$5,800
445025	MOTHER SON ACTIVITY	\$0	\$0	\$5,000	\$5,400
445030	JULY 4TH	\$5,380	\$10,500	\$5,400	\$10,050
445040	CONCERT SERIES	\$0	\$3,500	\$3,500	\$3,500
445060	LABOR DAY RUN	\$8,451	\$18,000	\$8,500	\$16,200
445070	HALLOWEEN HAPPENINGS	\$4,588	\$7,850	\$4,500	\$4,500
445080	HOLIDAY LIGHTING	\$0	\$500	\$500	\$500
445090	BREAKFAST WITH SANTA	\$3,603	\$4,300	\$4,000	\$3,900

REVENUE REPORT GENERAL FUND 11110

LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CHARGES FOR SRVCS.	445100 SENIOR EVENTS	\$1,023	\$12,150	\$2,500	\$12,000
	445110 LODGE SPECIAL EVENTS	\$6,574	\$0	\$13,800	\$13,800
	445210 OXFORD SCHOOL TOURS	\$401	\$2,000	\$900	\$2,000
	445220 OXFORD SCHOOL SPECIAL EVENTS	\$84	\$700	\$200	\$200
	446020 DRIVING RANGE/PRACTICE TEE	\$0	\$0	\$0	\$60,000
	Category-Total	\$1,104,153	\$1,408,000	\$1,276,800	\$1,736,800
FINES & FORF.	451000 FINES & FORFEITURES	\$1,505,999	\$1,400,000	\$1,600,000	\$1,700,000
	452000 D.L. REINSTATEMENT FEES	\$0	\$100	\$100	\$100
	453000 KBI FEES	\$0	\$400	\$400	\$400
	Category-Total	\$1,505,999	\$1,400,500	\$1,600,500	\$1,700,500
INTEREST INCOME	471000 INTEREST REVENUE	\$453,815	\$174,931	\$450,013	\$449,960
CONTRIB. & OTHER	481000 MISCELLANEOUS	\$49,361	\$25,000	\$25,000	\$24,485
	482000 REFUNDS & REIMBURSEMENTS	\$22,940	\$6,000	\$5,000	\$5,000
	483000 DONATIONS/CONTRIBUTIONS	\$4,185	\$500	\$15,500	\$500
	483100 SPONSORSHIPS	\$17,728	\$0	\$9,000	\$10,000
	487000 UNENC BAL FWD	\$12,129,244	\$8,176,844	\$11,785,287	\$8,828,200
	Category-Total	\$12,223,458	\$8,208,344	\$11,839,787	\$8,868,185
OTHER FIN. SOURCES	491020 TRANS FROM SPECIAL ALCOHOL	\$198,610	\$142,000	\$142,000	\$156,900
	Grand Total	\$40,611,120	\$39,139,800	\$43,097,700	\$39,385,400

LINE ITEM EXPENDITURES FOR GENERAL FUND

LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPVD. BUDGET
5	511000				
	REGULAR WAGES	\$11,397,980	\$12,611,767	\$12,604,196	\$13,059,810
	512000				
	PART TIME WAGES	\$257,365	\$321,495	\$337,496	\$349,195
	512100				
	CASUAL/SEASONAL WAGES	\$397,213	\$643,117	\$621,417	\$599,793
	513000				
	OTHER WAGES	\$0	\$20,000	\$20,000	\$20,000
	514000				
	OVERTIME WAGES	\$966,447	\$828,400	\$838,600	\$922,300
	521000				
	SOCIAL SECURITY	\$950,697	\$1,097,126	\$1,097,126	\$1,142,676
	522000				
	UNEMPLOYMENT TAXES	\$29,758	\$33,020	\$33,320	\$41,641
	523100				
	KPERS RETIREMENT	\$247,166	\$311,660	\$310,960	\$390,761
	523200				
	KP&F RETIREMENT	\$777,185	\$818,199	\$818,199	\$958,518
	523300				
	SUPPLEMENTAL RETIREMENT	\$92,053	\$98,000	\$100,500	\$109,000
	524100				
	HEALTH INSURANCE	\$1,280,954	\$1,714,865	\$1,718,365	\$1,705,537
	524200				
	DENTAL INSURANCE	\$70,015	\$82,272	\$82,272	\$93,625
	524300				
	GROUP LIFE INSURANCE	\$36,776	\$48,377	\$48,377	\$57,295
	524400				
	LONG TERM DISABILITY	\$40,484	\$79,000	\$79,000	\$83,000
	525000				
	WORKERS COMPENSATION	\$274,514	\$325,000	\$301,550	\$325,000
	526100				
	EMPLOYEE ASSISTANCE PROGRAM	\$6,001	\$6,825	\$6,825	\$7,400
	526200				
	AWARDS/HONORARIUMS	\$55	\$7,400	\$7,400	\$7,400
Total		\$16,824,663	\$19,046,523	\$19,025,603	\$19,872,951
6	611000				
	ADMIN CONTRACTUAL EXPENSE	\$288,466	\$433,750	\$411,650	\$418,300
	611100				
	MISCELLANEOUS SERVICES	\$294,435	\$290,900	\$297,900	\$386,900
	612000				
	PROFESSIONAL SERVICES	\$317,666	\$406,200	\$428,600	\$477,700
	612100				
	LEGAL SERVICES	\$51,347	\$154,800	\$160,000	\$120,000
	618100				
	GRANTS	\$74,636	\$101,300	\$101,300	\$93,500
	618200				
	DONATIONS	\$3,646	\$3,500	\$3,500	\$4,300
	618300				
	SPECIAL EVENTS	\$5,261	\$6,200	\$6,200	\$10,800
	618400				
	RECEPTIONS/COUNCIL EVENTS	\$3,067	\$11,000	\$11,000	\$13,900
	618510				
	SISTER CITY - I-LAN	\$2,816	\$10,000	\$10,000	\$12,000
	618520				
	SISTER CITY - GEZER	\$31,021	\$10,000	\$15,800	\$12,000
	618530				
	SISTER CITY - MISCELLANEOUS	\$0	\$26,000	\$25,200	\$26,000
	621100				
	WATER SERVICE	\$69,084	\$75,800	\$74,900	\$80,300
	621200				
	NATURAL GAS	\$57,229	\$74,100	\$74,100	\$76,100
	621300				
	ELECTRICITY	\$180,022	\$232,800	\$222,500	\$228,700
	621301				
	ELECTRICITY-STREETLIGHTS/TRAF	\$445,529	\$555,000	\$535,500	\$550,000
	621400				
	WASTEWATER	\$24,289	\$24,600	\$25,500	\$27,800
	621500				
	CABLE	\$2,444	\$5,100	\$5,900	\$5,800
	621600				
	COMMUNICATION	\$232,506	\$267,350	\$278,250	\$284,750
	622100				
	CUSTODIAL	\$96,662	\$120,400	\$120,400	\$123,000
	622200				
	TRASH DISPOSAL	\$16,943	\$25,300	\$25,500	\$27,500
	623100				
	EQUIPMENT MAINTENANCE/SERVICE	\$135,102	\$219,900	\$224,500	\$206,500
	623200				
	BLDG/GRND MAINTENANCE/SERVICE	\$156,746	\$170,800	\$169,500	\$176,800
	623300				
	VEHICLE MAINTENANCE/SERVICE	\$5,906	\$16,000	\$18,000	\$18,000
	623400				
	CITY FACILITY MAINTENANCE/SERV	\$12,812	\$80,000	\$80,000	\$149,500
	625100				
	UTILITY MAINTENANCE	\$5,664	\$9,500	\$9,500	\$9,500
	625200				
	STREET LIGHT/TRAF SIG/MAINT	\$151,885	\$214,000	\$214,000	\$214,000
	625400				
	ST/CURB/SIDEWALK MAINT CONT	\$73,915	\$77,300	\$76,300	\$77,300
	627100				
	RENTAL-LAND/BUILDINGS	\$1,722	\$4,300	\$4,300	\$5,800
	627200				
	RENTAL - VEHICLES/EQUIPMENT	\$97,993	\$105,900	\$103,200	\$118,400
	627300				
	PRISONER CARE	\$30,135	\$50,000	\$50,000	\$50,000

LINE ITEM EXPENDITURES FOR GENERAL FUND

LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPVD. BUDGET	
6	630510	AUTO LIABILITY INSURANCE	\$71,076	\$74,800	\$61,050	\$78,600
	630515	CRIME INSURANCE	\$2,584	\$2,700	\$2,700	\$2,900
	630520	EMPLOYMENT PRACTICES INSURANCE	\$0	\$0	\$27,500	\$28,700
	630525	GENERAL LIABILITY INSURANCE	\$66,486	\$184,500	\$64,440	\$93,950
	630530	LAW ENFORCEMENT LIABILITY INSU	\$36,996	\$38,900	\$41,200	\$43,200
	630535	PROPERTY/BOILER&MACH/INLAND MA	\$67,188	\$70,600	\$71,910	\$74,200
	630540	PUBLIC OFFICIALS LIABILITY	\$27,992	\$29,400	\$29,400	\$30,900
	630545	UMBRELLA INSURANCE	\$74,800	\$78,600	\$78,600	\$82,600
	630550	UNDERGROUND STORAGE INSURANCE	\$518	\$800	\$800	\$900
	630555	CLAIMS AND DEDUCTIBLES	\$0	\$22,000	\$22,000	\$23,100
	630560	NOTARY & TREASURER BONDS	\$225	\$250	\$250	\$400
	630565	TERRORISM	\$5,076	\$5,300	\$5,300	\$5,600
	631000	LEGAL PUBLICATIONS / ADVERTISI	\$3,449	\$24,275	\$25,275	\$22,500
	632000	PRINTING AND BINDING	\$73,635	\$149,750	\$152,450	\$143,850
	633100	EMPLOYMENT EXPENSE	\$99,592	\$118,600	\$118,800	\$125,850
	633200	MISC EMPLOYEE ACTIVITIES	\$16,330	\$30,200	\$28,325	\$30,700
	633300	TRANSPORTATION	\$54,908	\$83,475	\$97,375	\$101,400
	633400	TRAINING	\$189,765	\$268,400	\$289,600	\$307,500
	633500	UNIFORM CLEANING	\$11,179	\$11,800	\$11,800	\$11,900
	634000	MEMBERSHIPS/SUBSCRIPTIONS	\$91,357	\$112,600	\$115,600	\$126,100
	635000	TAX & ASSESSMENTS	\$7,018	\$13,500	\$14,800	\$13,400
	681000	INTERDEPARTMENT CHARGES	\$79	\$300	\$300	\$300
	694000	PRO SHOP EXPENSE	\$0	\$0	\$0	\$348,000
	695000	DRIVING RANGE EXPENSE	\$0	\$0	\$0	\$3,000
	697000	COURSE MAINTENANCE	\$0	\$0	\$0	\$578,000
	698000	FOOD & BEVERAGE EXPENSE	\$0	\$0	\$0	\$131,000
	699000	GENERAL & ADMIN EXPENSE	\$0	\$0	\$0	\$213,000
		Total	\$3,769,202	\$5,102,550	\$5,042,475	\$6,626,700
7	710500	MATERIALS & SUPPLIES	\$426,138	\$525,880	\$525,883	\$569,300
	710510	AWARD SUPPLIES	\$34,451	\$58,900	\$59,350	\$53,300
	711000	POSTAGE	\$31,292	\$39,900	\$39,900	\$41,300
	711500	FOOD & BEVERAGE EXPENSE	\$37,265	\$45,200	\$46,250	\$49,000
	712000	UNIFORM/CLOTHING	\$180,738	\$238,350	\$238,300	\$237,800
	712500	MEETING EXPENSE	\$29,079	\$44,100	\$44,600	\$44,100
	713000	EXPENDABLE EQUIPMENT	\$260,381	\$320,600	\$331,329	\$364,800
	713500	SNOW REMOVAL SUPPLIES	\$83,481	\$94,000	\$94,000	\$96,000
	721000	VEHICLE OPERATIONS/MAINT	\$95,957	\$160,078	\$153,478	\$151,100
	721100	GASOLINE-UNLEADED	\$197,019	\$235,300	\$310,370	\$362,700
	721200	GASOLINE-DIESEL	\$61,642	\$67,509	\$90,909	\$108,900
	722000	BUILDING/GROUND SUPPLIES	\$48,783	\$81,500	\$50,500	\$58,300
	723000	EQUIPMENT MAINTENANCE SUPPLIES	\$74,507	\$100,300	\$130,100	\$138,300
	724000	STREET MAINTENANCE	\$78,394	\$124,000	\$124,000	\$130,000
	725000	TRAIL MAINTENANCE	\$1,647	\$43,000	\$43,000	\$43,000
	782000	REFUNDS	\$10	\$100	\$100	\$100
		Total	\$1,640,784	\$2,178,717	\$2,282,069	\$2,448,000

LINE ITEM EXPENDITURES FOR GENERAL FUND

LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPVD. BUDGET
8	811000 MACHINERY	\$26,995	\$0	\$0	\$0
	814000 COMPUTERIZATION	\$20,137	\$0	\$0	\$0
	832000 BUILDING IMPROVEMENTS	\$43,813	\$0	\$0	\$0
	871100 LEASE PRINCIPAL	\$420,195	\$434,013	\$434,013	\$508,021
	872100 LEASE INTEREST	\$83,094	\$72,478	\$72,478	\$66,636
	Total	\$594,234	\$506,491	\$506,491	\$574,657
9	911500 TRANS TO GOLF FUND - OPERATING	\$579,137	\$734,594	\$674,237	\$0
	912000 TRANS TO BYRNE GRANT FUND	\$0	\$75,000	\$0	\$0
	912500 TRANS TO CITY EQUIPMENT	\$680,800	\$930,100	\$930,100	\$1,275,300
	913000 TRANS TO STREET IMPROVEMENTS	\$579,500	\$595,000	\$595,000	\$660,000
	913500 TRANS TO CAPITAL FUND	\$4,105,141	\$4,960,625	\$4,960,625	\$2,731,598
	914000 TRANS TO CAPITAL ART	\$52,372	\$52,843	\$52,843	\$72,124
	932000 NON-APPROPRIATED EXPENSE	\$0	\$1,700,000	\$0	\$1,712,900
	934000 MISCELLANEOUS	\$0	\$3,257,357	\$200,057	\$3,411,170
	Total	\$5,996,950	\$12,305,519	\$7,412,862	\$9,863,092
	Grand Total	\$28,825,833	\$39,139,800	\$34,269,500	\$39,385,400

GENERAL OPERATIONS

11110.11210

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	512000 PART TIME WAGES	\$71,201	\$71,200	\$71,200	\$79,513
	521000 SOCIAL SECURITY	\$5,630	\$5,500	\$5,500	\$5,447
	522000 UNEMPLOYMENT TAXES	\$0	\$200	\$200	\$0
	523100 KPERS RETIREMENT	\$869	\$3,200	\$3,200	\$3,140
	SUB-TOTAL	\$77,700	\$80,100	\$80,100	\$88,100
CONTRCT. SRVCS.	611000 ADMIN CONTRACTUAL EXPENSE	\$33,717	\$78,400	\$67,400	\$78,700
	611100 MISCELLANEOUS SERVICES	\$54,447	\$51,000	\$58,000	\$51,000
	612000 PROFESSIONAL SERVICES	\$3,500	\$15,000	\$15,000	\$15,000
	618100 GRANTS	\$74,636	\$101,300	\$101,300	\$93,500
	618200 DONATIONS	\$3,646	\$3,500	\$3,500	\$4,300
	618400 RECEPTIONS/COUNCIL EVENTS	\$3,067	\$11,000	\$11,000	\$13,900
	618510 SISTER CITY - I-LAN	\$2,816	\$10,000	\$10,000	\$12,000
	618520 SISTER CITY - GEZER	\$31,021	\$10,000	\$15,800	\$12,000
	618530 SISTER CITY - MISCELLANEOUS	\$0	\$26,000	\$25,200	\$26,000
	621400 WASTEWATER	\$6,960	\$6,500	\$6,500	\$7,500
	621600 COMMUNICATION	\$84,696	\$94,100	\$94,100	\$94,100
	622200 TRASH DISPOSAL	\$0	\$5,000	\$5,000	\$5,000
	623100 EQUIPMENT MAINTENANCE/SERVICE	\$17,789	\$24,000	\$24,000	\$25,000
	627200 RENTAL - VEHICLES/EQUIPMENT	\$41,871	\$47,000	\$45,000	\$53,200
	630510 AUTO LIABILITY INSURANCE	\$71,076	\$74,800	\$61,050	\$78,600
	630515 CRIME INSURANCE	\$2,584	\$2,700	\$2,700	\$2,900
	630520 EMPLOYMENT PRACTICES INSURANCE	\$0	\$0	\$27,500	\$28,700
	630525 GENERAL LIABILITY INSURANCE	\$65,544	\$183,900	\$63,840	\$93,300
	630535 PROPERTY/BOILER&MACH/INLAND MARINE INSUR	\$67,188	\$70,600	\$71,910	\$74,200
	630540 PUBLIC OFFICIALS LIABILITY	\$27,992	\$29,400	\$29,400	\$30,900
	630545 UMBRELLA INSURANCE	\$74,800	\$78,600	\$78,600	\$82,600
	630550 UNDERGROUND STORAGE INSURANCE	\$518	\$800	\$800	\$900
	630555 CLAIMS AND DEDUCTIBLES	\$0	\$22,000	\$22,000	\$23,100
	630560 NOTARY & TREASURER BONDS	\$225	\$200	\$200	\$300
	630565 TERRORISM	\$5,076	\$5,300	\$5,300	\$5,600
	631000 LEGAL PUBLICATIONS / ADVERTISING	\$672	\$9,000	\$11,000	\$9,700
	632000 PRINTING AND BINDING	\$3,403	\$10,600	\$10,600	\$10,600
	633300 TRANSPORTATION	\$3,212	\$3,100	\$17,100	\$20,400
	633400 TRAINING	\$0	\$6,900	\$3,900	\$6,900
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$44,827	\$44,300	\$44,300	\$53,900
	635000 TAX & ASSESSMENTS	\$1,535	\$5,000	\$2,500	\$2,500
	SUB-TOTAL	\$726,818	\$1,030,000	\$934,500	\$1,016,300
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$27,664	\$30,000	\$30,000	\$34,100
	710510 AWARD SUPPLIES	\$411	\$1,800	\$1,800	\$2,800
	711000 POSTAGE	\$22,689	\$28,000	\$28,000	\$28,000
	712500 MEETING EXPENSE	\$6,025	\$11,400	\$11,400	\$11,400
	713000 EXPENDABLE EQUIPMENT	\$0	\$1,500	\$1,500	\$500
	723000 EQUIPMENT MAINTENANCE SUPPLIES	\$0	\$500	\$500	\$0

GENERAL OPERATIONS

11110.11210

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
COMMOD. & SUPP.					
	SUB-TOTAL	\$56,789	\$73,200	\$73,200	\$76,800
CAPITAL OUTLAY					
871100	LEASE PRINCIPAL	\$340,000	\$350,000	\$350,000	\$360,000
872100	LEASE INTEREST	\$66,700	\$59,900	\$59,900	\$52,900
	SUB-TOTAL	\$406,700	\$409,900	\$409,900	\$412,900
OTHER FIN. USE					
913000	TRANS TO STREET IMPROVEMENTS	\$579,500	\$595,000	\$595,000	\$660,000
913500	TRANS TO CAPITAL FUND	\$3,610,000	\$1,122,800	\$1,122,800	\$1,359,898
914000	TRANS TO CAPITAL ART	\$52,372	\$52,843	\$52,843	\$72,124
932000	NON-APPROPRIATED EXPENSE	\$0	\$1,700,000	\$0	\$1,712,900
934000	MISCELLANEOUS	\$0	\$3,257,357	\$200,057	\$3,411,170
	SUB-TOTAL	\$4,241,872	\$6,728,000	\$1,970,700	\$7,216,092
	GRAND TOTAL	\$5,509,879	\$8,321,200	\$3,468,400	\$8,810,192

CITY ADMIN SERVICES
11110.11230

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000	REGULAR WAGES	\$246,401	\$251,786	\$251,786	\$262,144
	513000	OTHER WAGES	\$0	\$20,000	\$20,000	\$20,000
	514000	OVERTIME WAGES	\$1,155	\$2,500	\$2,500	\$2,500
	521000	SOCIAL SECURITY	\$15,588	\$19,443	\$19,443	\$20,242
	522000	UNEMPLOYMENT TAXES	\$560	\$585	\$585	\$741
	523100	KPERS RETIREMENT	\$9,384	\$11,203	\$11,203	\$14,050
	524100	HEALTH INSURANCE	\$16,105	\$19,160	\$19,160	\$18,661
	524200	DENTAL INSURANCE	\$877	\$902	\$902	\$1,011
	524300	GROUP LIFE INSURANCE	\$697	\$821	\$821	\$951
		SUB-TOTAL	\$290,767	\$326,400	\$326,400	\$340,300
CONTRCT. SRVCS.	611000	ADMIN CONTRACTUAL EXPENSE	\$0	\$4,200	\$4,200	\$4,200
	612000	PROFESSIONAL SERVICES	\$0	\$8,200	\$8,200	\$8,200
	621600	COMMUNICATION	\$1,633	\$2,300	\$2,300	\$2,300
	632000	PRINTING AND BINDING	\$0	\$500	\$500	\$1,500
	633300	TRANSPORTATION	\$8,155	\$8,800	\$8,800	\$8,800
	633400	TRAINING	\$669	\$9,300	\$9,300	\$10,000
	634000	MEMBERSHIPS/SUBSCRIPTIONS	\$140	\$4,200	\$4,200	\$4,200
		SUB-TOTAL	\$10,597	\$37,500	\$37,500	\$39,200
COMMOD. & SUPP.	710500	MATERIALS & SUPPLIES	\$0	\$2,700	\$2,700	\$2,600
	712000	UNIFORM/CLOTHING	\$130	\$400	\$400	\$400
	712500	MEETING EXPENSE	\$192	\$1,700	\$1,700	\$1,700
	713000	EXPENDABLE EQUIPMENT	\$600	\$0	\$0	\$1,500
	723000	EQUIPMENT MAINTENANCE SUPPLIES	\$0	\$500	\$500	\$500
		SUB-TOTAL	\$922	\$5,300	\$5,300	\$6,700
		GRAND TOTAL	\$302,286	\$369,200	\$369,200	\$386,200

FINANCE
11110.11240

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000 REGULAR WAGES	\$412,276	\$430,079	\$430,079	\$439,400
	512100 CASUAL/SEASONAL WAGES	\$4,631	\$8,400	\$8,400	\$8,400
	514000 OVERTIME WAGES	\$689	\$7,000	\$7,000	\$7,000
	521000 SOCIAL SECURITY	\$30,506	\$34,077	\$34,077	\$34,786
	522000 UNEMPLOYMENT TAXES	\$957	\$1,025	\$1,025	\$1,274
	523100 KPERS RETIREMENT	\$16,015	\$19,260	\$19,260	\$23,700
	524100 HEALTH INSURANCE	\$39,981	\$45,978	\$45,978	\$48,511
	524200 DENTAL INSURANCE	\$2,406	\$2,405	\$2,405	\$3,031
	524300 GROUP LIFE INSURANCE	\$1,311	\$1,626	\$1,626	\$1,898
	SUB-TOTAL	\$508,772	\$549,850	\$549,850	\$568,000
CONTRCT. SRVCS.	611000 ADMIN CONTRACTUAL EXPENSE	\$48,685	\$73,150	\$70,750	\$74,700
	611100 MISCELLANEOUS SERVICES	\$1,750	\$0	\$0	\$0
	621600 COMMUNICATION	\$697	\$950	\$950	\$1,000
	623100 EQUIPMENT MAINTENANCE/SERVICE	\$347	\$600	\$600	\$600
	623200 BLDG/GRND MAINTENANCE/SERVICE	\$2,207	\$0	\$0	\$0
	630560 NOTARY & TREASURER BONDS	\$0	\$50	\$50	\$100
	631000 LEGAL PUBLICATIONS / ADVERTISING	\$42	\$175	\$175	\$200
	632000 PRINTING AND BINDING	\$269	\$1,650	\$1,650	\$1,700
	633300 TRANSPORTATION	\$386	\$275	\$275	\$500
	633400 TRAINING	\$6,639	\$12,900	\$12,900	\$13,000
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$1,220	\$3,200	\$3,200	\$3,000
	SUB-TOTAL	\$62,242	\$92,950	\$90,550	\$94,800
COMMODO. & SUPP.	710500 MATERIALS & SUPPLIES	\$5,720	\$6,200	\$6,200	\$6,300
	711000 POSTAGE	\$1,061	\$2,800	\$2,800	\$2,900
	712500 MEETING EXPENSE	\$739	\$800	\$800	\$800
	713000 EXPENDABLE EQUIPMENT	\$6,760	\$2,500	\$4,900	\$100
	782000 REFUNDS	\$10	\$100	\$100	\$100
	SUB-TOTAL	\$14,290	\$12,400	\$14,800	\$10,200
	GRAND TOTAL	\$585,304	\$655,200	\$655,200	\$673,000

HUMAN RESOURCES

11110.11250

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
PERSONAL SRVCS.				
511000 REGULAR WAGES	\$223,688	\$240,975	\$238,004	\$241,895
512000 PART TIME WAGES	\$3,065	\$15,818	\$21,819	\$27,355
512100 CASUAL/SEASONAL WAGES	\$0	\$7,800	\$4,800	\$8,500
514000 OVERTIME WAGES	\$494	\$1,300	\$1,300	\$1,500
521000 SOCIAL SECURITY	\$16,682	\$20,142	\$20,142	\$21,357
522000 UNEMPLOYMENT TAXES	\$522	\$605	\$605	\$782
523100 KPERS RETIREMENT	\$9,401	\$11,265	\$11,265	\$14,373
523300 SUPPLEMENTAL RETIREMENT	\$92,053	\$98,000	\$100,500	\$109,000
524100 HEALTH INSURANCE	\$20,460	\$28,738	\$28,738	\$44,781
524200 DENTAL INSURANCE	\$936	\$1,371	\$1,371	\$2,694
524300 GROUP LIFE INSURANCE	\$693	\$961	\$961	\$1,163
524400 LONG TERM DISABILITY	\$40,484	\$79,000	\$79,000	\$83,000
525000 WORKERS COMPENSATION	\$274,514	\$325,000	\$301,550	\$325,000
526100 EMPLOYEE ASSISTANCE PROGRAM	\$6,001	\$6,825	\$6,825	\$7,400
526200 AWARDS/HONORARIUMS	\$55	\$7,400	\$7,400	\$7,400
SUB-TOTAL	\$689,048	\$845,200	\$824,280	\$896,200
CONTRCT. SRVCS.				
611000 ADMIN CONTRACTUAL EXPENSE	\$6,132	\$20,200	\$19,700	\$26,200
612000 PROFESSIONAL SERVICES	\$3,791	\$2,900	\$2,900	\$3,300
621600 COMMUNICATION	\$651	\$1,000	\$1,500	\$1,000
632000 PRINTING AND BINDING	\$0	\$300	\$500	\$1,000
633100 EMPLOYMENT EXPENSE	\$81,377	\$86,170	\$86,170	\$87,000
633200 MISC EMPLOYEE ACTIVITIES	\$16,330	\$30,200	\$28,325	\$30,700
633300 TRANSPORTATION	\$198	\$2,100	\$2,100	\$2,100
633400 TRAINING	\$3,083	\$8,000	\$28,000	\$32,000
634000 MEMBERSHIPS/SUBSCRIPTIONS	\$1,707	\$4,000	\$4,300	\$4,500
SUB-TOTAL	\$113,269	\$154,870	\$173,495	\$187,800
COMMOD. & SUPP.				
710500 MATERIALS & SUPPLIES	\$3,158	\$3,800	\$4,000	\$4,200
710510 AWARD SUPPLIES	\$1,220	\$2,900	\$3,150	\$3,300
712500 MEETING EXPENSE	\$4	\$400	\$400	\$400
713000 EXPENDABLE EQUIPMENT	\$0	\$1,500	\$4,175	\$3,000
SUB-TOTAL	\$4,382	\$8,600	\$11,725	\$10,900
GRAND TOTAL	\$806,699	\$1,008,670	\$1,009,500	\$1,094,900

MUNICIPAL COURT
11110.11310

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000	REGULAR WAGES	\$228,032	\$286,883	\$286,883	\$319,653
	512000	PART TIME WAGES	\$34,642	\$42,715	\$42,715	\$47,109
	514000	OVERTIME WAGES	\$5,652	\$3,000	\$3,000	\$10,000
	521000	SOCIAL SECURITY	\$20,355	\$25,434	\$25,434	\$28,818
	522000	UNEMPLOYMENT TAXES	\$615	\$765	\$765	\$1,055
	523100	KPERS RETIREMENT	\$9,473	\$14,656	\$14,656	\$19,175
	524100	HEALTH INSURANCE	\$25,814	\$53,638	\$53,638	\$41,042
	524200	DENTAL INSURANCE	\$1,729	\$3,006	\$3,006	\$3,031
	524300	GROUP LIFE INSURANCE	\$760	\$1,203	\$1,203	\$1,517
		SUB-TOTAL	\$327,072	\$431,300	\$431,300	\$471,400
CONTRCT. SRVCS.	611000	ADMIN CONTRACTUAL EXPENSE	\$1,658	\$3,000	\$2,300	\$2,300
	611100	MISCELLANEOUS SERVICES	\$49	\$300	\$300	\$300
	612000	PROFESSIONAL SERVICES	\$2,945	\$2,300	\$3,000	\$5,000
	612100	LEGAL SERVICES	\$19,100	\$14,800	\$20,000	\$20,000
	621600	COMMUNICATION	\$5,621	\$6,500	\$6,500	\$6,500
	623100	EQUIPMENT MAINTENANCE/SERVICE	\$224	\$1,000	\$1,000	\$1,000
	632000	PRINTING AND BINDING	\$5,465	\$10,000	\$8,000	\$10,000
	633300	TRANSPORTATION	\$18	\$500	\$500	\$500
	633400	TRAINING	\$4,196	\$10,300	\$10,300	\$13,700
	634000	MEMBERSHIPS/SUBSCRIPTIONS	\$720	\$1,100	\$1,100	\$1,100
		SUB-TOTAL	\$39,996	\$49,800	\$53,000	\$60,400
COMMOD. & SUPP.	710500	MATERIALS & SUPPLIES	\$13,772	\$16,000	\$12,800	\$16,000
	713000	EXPENDABLE EQUIPMENT	\$0	\$3,100	\$3,100	\$2,800
		SUB-TOTAL	\$13,772	\$19,100	\$15,900	\$18,800
OTHER FIN. USE	912000	TRANS TO BYRNE GRANT FUND	\$0	\$62,500	\$0	\$0
		GRAND TOTAL	\$380,840	\$562,700	\$500,200	\$550,600

LEGAL SERVICES
11110.11410

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000	REGULAR WAGES	\$180,407	\$185,378	\$185,378	\$200,915
	512000	PART TIME WAGES	\$53,811	\$56,369	\$56,369	\$38,700
	521000	SOCIAL SECURITY	\$15,613	\$18,485	\$18,485	\$18,330
	522000	UNEMPLOYMENT TAXES	\$536	\$556	\$556	\$671
	523100	KPERS RETIREMENT	\$9,711	\$10,656	\$10,656	\$12,724
	524100	HEALTH INSURANCE	\$20,921	\$30,659	\$30,659	\$26,126
	524200	DENTAL INSURANCE	\$969	\$1,202	\$1,202	\$1,347
	524300	GROUP LIFE INSURANCE	\$560	\$895	\$895	\$987
		SUB-TOTAL	\$282,528	\$304,200	\$304,200	\$299,800
CONTRCT. SRVCS.	611100	MISCELLANEOUS SERVICES	\$0	\$1,000	\$1,000	\$1,000
	612100	LEGAL SERVICES	\$32,247	\$140,000	\$140,000	\$100,000
	621600	COMMUNICATION	\$1,277	\$1,600	\$1,600	\$1,700
	633300	TRANSPORTATION	\$106	\$500	\$500	\$500
	633400	TRAINING	\$3,647	\$4,100	\$4,100	\$4,100
	634000	MEMBERSHIPS/SUBSCRIPTIONS	\$13,034	\$16,900	\$16,900	\$17,600
		SUB-TOTAL	\$50,311	\$164,100	\$164,100	\$124,900
COMMOD. & SUPP.	710500	MATERIALS & SUPPLIES	\$533	\$1,500	\$1,500	\$1,500
	711000	POSTAGE	\$0	\$100	\$100	\$100
	712500	MEETING EXPENSE	\$21	\$600	\$600	\$600
	713000	EXPENDABLE EQUIPMENT	\$0	\$3,400	\$3,400	\$1,500
		SUB-TOTAL	\$554	\$5,600	\$5,600	\$3,700
		GRAND TOTAL	\$333,393	\$473,900	\$473,900	\$428,400

INFORMATION SERVICES
11110.11610

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000	REGULAR WAGES	\$279,737	\$296,098	\$296,098	\$297,328
	512000	PART TIME WAGES	\$43,788	\$46,470	\$46,470	\$48,878
	514000	OVERTIME WAGES	\$6,787	\$7,300	\$7,300	\$8,000
	521000	SOCIAL SECURITY	\$22,967	\$26,762	\$26,762	\$27,092
	522000	UNEMPLOYMENT TAXES	\$751	\$805	\$805	\$992
	523100	KPERS RETIREMENT	\$12,808	\$15,413	\$15,413	\$18,805
	524100	HEALTH INSURANCE	\$29,991	\$30,654	\$30,654	\$37,325
	524200	DENTAL INSURANCE	\$1,479	\$1,503	\$1,503	\$1,684
	524300	GROUP LIFE INSURANCE	\$1,057	\$1,295	\$1,295	\$1,496
		SUB-TOTAL	\$399,365	\$426,300	\$426,300	\$441,600
CONTRCT. SRVCS.	611100	MISCELLANEOUS SERVICES	\$27,079	\$31,700	\$31,700	\$35,000
	621600	COMMUNICATION	\$5,295	\$3,900	\$3,900	\$5,000
	623100	EQUIPMENT MAINTENANCE/SERVICE	\$44,671	\$74,000	\$73,000	\$80,000
	633300	TRANSPORTATION	\$160	\$400	\$400	\$400
	633400	TRAINING	\$3,471	\$7,500	\$5,500	\$7,500
	634000	MEMBERSHIPS/SUBSCRIPTIONS	\$74	\$500	\$500	\$500
		SUB-TOTAL	\$80,750	\$118,000	\$115,000	\$128,400
COMMOD. & SUPP.	710500	MATERIALS & SUPPLIES	\$23,798	\$21,000	\$21,000	\$24,000
	713000	EXPENDABLE EQUIPMENT	\$92,657	\$79,000	\$79,000	\$98,000
	721000	VEHICLE OPERATIONS/MAINT	\$0	\$500	\$500	\$500
	721100	GASOLINE-UNLEADED	\$0	\$1,000	\$1,000	\$1,000
	723000	EQUIPMENT MAINTENANCE SUPPLIES	\$3,776	\$3,000	\$6,000	\$4,000
		SUB-TOTAL	\$120,231	\$104,500	\$107,500	\$127,500
OTHER FIN. USE	912500	TRANS TO CITY EQUIPMENT	\$77,000	\$80,000	\$80,000	\$65,000
	913500	TRANS TO CAPITAL FUND	\$15,291	\$0	\$0	\$0
		SUB-TOTAL	\$92,291	\$80,000	\$80,000	\$65,000
		GRAND TOTAL	\$692,637	\$728,800	\$728,800	\$762,500

PLANNING SERVICES

11110.11910

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000 REGULAR WAGES	\$208,169	\$234,569	\$233,069	\$224,522
	512100 CASUAL/SEASONAL WAGES	\$0	\$6,400	\$6,400	\$6,400
	514000 OVERTIME WAGES	\$1,338	\$0	\$1,500	\$1,500
	521000 SOCIAL SECURITY	\$15,152	\$18,426	\$18,426	\$17,777
	522000 UNEMPLOYMENT TAXES	\$492	\$554	\$554	\$651
	523100 KPERS RETIREMENT	\$8,667	\$10,339	\$10,339	\$12,000
	524100 HEALTH INSURANCE	\$22,770	\$26,824	\$26,824	\$26,126
	524200 DENTAL INSURANCE	\$1,178	\$1,202	\$1,202	\$1,347
	524300 GROUP LIFE INSURANCE	\$689	\$886	\$886	\$977
	SUB-TOTAL	\$258,455	\$299,200	\$299,200	\$291,300
CONTRCT. SRVCS.	612000 PROFESSIONAL SERVICES	\$28,010	\$20,000	\$25,000	\$30,000
	621600 COMMUNICATION	\$1,187	\$1,700	\$1,700	\$1,700
	623100 EQUIPMENT MAINTENANCE/SERVICE	\$495	\$800	\$800	\$800
	631000 LEGAL PUBLICATIONS / ADVERTISING	\$559	\$1,000	\$1,000	\$1,000
	632000 PRINTING AND BINDING	\$0	\$2,000	\$2,000	\$2,000
	633300 TRANSPORTATION	\$0	\$900	\$900	\$900
	633400 TRAINING	\$2,477	\$5,000	\$5,000	\$5,000
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$2,693	\$3,000	\$3,000	\$3,000
	SUB-TOTAL	\$35,421	\$34,400	\$39,400	\$44,400
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$3,049	\$5,000	\$5,000	\$5,000
	712500 MEETING EXPENSE	\$3,117	\$3,500	\$3,500	\$4,000
	713000 EXPENDABLE EQUIPMENT	\$0	\$0	\$0	\$2,500
	721000 VEHICLE OPERATIONS/MAINT	\$0	\$700	\$700	\$700
	721100 GASOLINE-UNLEADED	\$445	\$1,000	\$1,000	\$1,000
	SUB-TOTAL	\$6,611	\$10,200	\$10,200	\$13,200
	GRAND TOTAL	\$300,487	\$343,800	\$348,800	\$348,900

NEIGHBORHOOD SERVICES

11110.11930

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
PERSONAL SRVCS.				
511000 REGULAR WAGES	\$172,582	\$184,789	\$183,989	\$189,015
512100 CASUAL/SEASONAL WAGES	\$1,310	\$6,400	\$6,400	\$6,400
514000 OVERTIME WAGES	\$1,396	\$800	\$1,600	\$2,000
521000 SOCIAL SECURITY	\$13,192	\$14,685	\$14,685	\$15,100
522000 UNEMPLOYMENT TAXES	\$408	\$442	\$442	\$553
523100 KPERS RETIREMENT	\$7,327	\$8,182	\$8,182	\$10,142
524100 HEALTH INSURANCE	\$16,660	\$26,824	\$26,824	\$26,126
524200 DENTAL INSURANCE	\$902	\$1,202	\$1,202	\$1,347
524300 GROUP LIFE INSURANCE	\$552	\$698	\$698	\$817
SUB-TOTAL	\$214,329	\$244,022	\$244,022	\$251,500
CONTRCT. SRVCS.				
611000 ADMIN CONTRACTUAL EXPENSE	\$1,143	\$1,500	\$1,500	\$1,500
621600 COMMUNICATION	\$4,038	\$3,900	\$3,900	\$4,500
623100 EQUIPMENT MAINTENANCE/SERVICE	\$103	\$200	\$200	\$200
623200 BLDG/GRND MAINTENANCE/SERVICE	\$1,851	\$2,000	\$2,000	\$2,000
633300 TRANSPORTATION	\$2,569	\$2,800	\$2,800	\$3,100
633400 TRAINING	\$1,882	\$1,700	\$1,700	\$1,500
634000 MEMBERSHIPS/SUBSCRIPTIONS	\$164	\$500	\$500	\$400
SUB-TOTAL	\$11,750	\$12,600	\$12,600	\$13,200
COMMOD. & SUPP.				
710500 MATERIALS & SUPPLIES	\$914	\$2,700	\$2,700	\$2,500
712000 UNIFORM/CLOTHING	\$939	\$1,000	\$1,000	\$1,200
713000 EXPENDABLE EQUIPMENT	\$542	\$0	\$0	\$0
721000 VEHICLE OPERATIONS/MAINT	\$182	\$1,778	\$1,778	\$1,000
721100 GASOLINE-UNLEADED	\$3,557	\$2,300	\$5,500	\$6,400
SUB-TOTAL	\$6,134	\$7,778	\$10,978	\$11,100
OTHER FIN. USE				
912500 TRANS TO CITY EQUIPMENT	\$0	\$18,000	\$18,000	\$36,000
GRAND TOTAL	\$232,213	\$282,400	\$285,600	\$311,800

POLICE ADMIN SERVICES

11110.22110

	LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
PERSONAL SRVCS.	511000 REGULAR WAGES	\$599,544	\$615,936	\$615,936	\$688,080
	512100 CASUAL/SEASONAL WAGES	\$19,243	\$25,000	\$25,000	\$25,000
	514000 OVERTIME WAGES	\$13,819	\$3,000	\$20,000	\$12,000
	521000 SOCIAL SECURITY	\$44,941	\$47,493	\$47,493	\$55,465
	522000 UNEMPLOYMENT TAXES	\$1,429	\$1,427	\$1,427	\$2,031
	523100 KPERS RETIREMENT	\$7,543	\$9,499	\$9,499	\$13,757
	523200 KP&F RETIREMENT	\$46,438	\$47,424	\$47,424	\$61,954
	524100 HEALTH INSURANCE	\$42,481	\$68,973	\$68,973	\$63,441
	524200 DENTAL INSURANCE	\$2,205	\$3,307	\$3,307	\$3,704
	524300 GROUP LIFE INSURANCE	\$1,809	\$2,241	\$2,241	\$2,968
	SUB-TOTAL	\$779,452	\$824,300	\$841,300	\$928,400
CONTRCT. SRVCS.	611000 ADMIN CONTRACTUAL EXPENSE	\$35,574	\$45,200	\$45,200	\$54,200
	611100 MISCELLANEOUS SERVICES	\$0	\$0	\$0	\$1,800
	612000 PROFESSIONAL SERVICES	\$3,641	\$4,300	\$4,300	\$4,300
	621100 WATER SERVICE	\$935	\$2,000	\$2,000	\$2,000
	621200 NATURAL GAS	\$662	\$2,500	\$2,500	\$2,500
	621300 ELECTRICITY	\$22,753	\$27,600	\$27,600	\$27,600
	621400 WASTEWATER	\$937	\$1,000	\$1,000	\$1,000
	621500 CABLE	\$0	\$400	\$0	\$0
	621600 COMMUNICATION	\$20,059	\$26,700	\$26,700	\$26,700
	622100 CUSTODIAL	\$19,805	\$25,000	\$25,000	\$25,000
	622200 TRASH DISPOSAL	\$3,880	\$6,100	\$6,100	\$6,100
	623200 BLDG/GRND MAINTENANCE/SERVICE	\$16,493	\$17,300	\$13,400	\$17,300
	623300 VEHICLE MAINTENANCE/SERVICE	\$100	\$1,500	\$1,500	\$1,500
	623400 CITY FACILITY MAINTENANCE/SERVICE	\$0	\$14,000	\$14,000	\$20,000
	627300 PRISONER CARE	\$30,135	\$50,000	\$50,000	\$50,000
	630530 LAW ENFORCEMENT LIABILITY INSURANCE	\$36,996	\$38,900	\$41,200	\$43,200
	632000 PRINTING AND BINDING	\$5,136	\$5,500	\$5,500	\$5,500
	633100 EMPLOYMENT EXPENSE	\$5,302	\$5,500	\$5,500	\$5,500
	633300 TRANSPORTATION	\$1,097	\$3,600	\$3,600	\$3,600
	633400 TRAINING	\$22,826	\$24,500	\$24,500	\$24,500
	633500 UNIFORM CLEANING	\$11,000	\$11,000	\$11,000	\$11,000
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$4,852	\$5,600	\$7,500	\$7,500
	635000 TAX & ASSESSMENTS	\$172	\$300	\$2,500	\$2,500
	SUB-TOTAL	\$242,355	\$318,500	\$320,600	\$343,300
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$23,325	\$23,500	\$21,600	\$23,500
	711000 POSTAGE	\$3,735	\$4,000	\$4,000	\$4,200
	712000 UNIFORM/CLOTHING	\$9,676	\$5,500	\$5,500	\$5,500
	712500 MEETING EXPENSE	\$5,001	\$5,000	\$5,000	\$5,000
	713000 EXPENDABLE EQUIPMENT	\$2,822	\$14,900	\$14,900	\$0
	721000 VEHICLE OPERATIONS/MAINT	\$1,447	\$4,000	\$4,000	\$4,000
	721100 GASOLINE-UNLEADED	\$18,136	\$20,500	\$24,300	\$30,900
	721200 GASOLINE-DIESEL	\$943	\$1,000	\$1,000	\$1,000
	723000 EQUIPMENT MAINTENANCE SUPPLIES	\$2,499	\$2,500	\$2,500	\$2,500

POLICE ADMIN SERVICES
11110.22110

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
COMMOD. & SUPP.				
SUB-TOTAL	\$67,584	\$80,900	\$82,800	\$76,600
OTHER FIN. USE				
912500 TRANS TO CITY EQUIPMENT	\$52,000	\$54,000	\$54,000	\$0
913500 TRANS TO CAPITAL FUND	\$0	\$2,239,000	\$2,239,000	\$0
SUB-TOTAL	\$52,000	\$2,293,000	\$2,293,000	\$0
GRAND TOTAL	\$1,141,391	\$3,516,700	\$3,537,700	\$1,348,300

POLICE INVESTIGATIONS

11110.22120

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
PERSONAL SRVCS.				
511000 REGULAR WAGES	\$387,071	\$401,203	\$401,203	\$418,787
514000 OVERTIME WAGES	\$42,027	\$48,000	\$48,000	\$50,000
521000 SOCIAL SECURITY	\$32,409	\$34,361	\$34,361	\$35,857
522000 UNEMPLOYMENT TAXES	\$989	\$1,033	\$1,033	\$1,313
523100 KPERS RETIREMENT	\$1,415	\$1,608	\$1,608	\$2,024
523200 KP&F RETIREMENT	\$50,744	\$51,462	\$51,462	\$60,501
524100 HEALTH INSURANCE	\$28,735	\$38,313	\$38,313	\$41,051
524200 DENTAL INSURANCE	\$1,854	\$2,104	\$2,104	\$2,358
524300 GROUP LIFE INSURANCE	\$1,226	\$1,516	\$1,516	\$1,809
SUB-TOTAL	\$546,470	\$579,600	\$579,600	\$613,700
CONTRCT. SRVCS.				
612000 PROFESSIONAL SERVICES	\$3,527	\$3,000	\$3,000	\$3,500
621500 CABLE	\$0	\$0	\$900	\$1,000
621600 COMMUNICATION	\$8,324	\$7,000	\$7,000	\$8,300
623100 EQUIPMENT MAINTENANCE/SERVICE	\$576	\$500	\$500	\$600
623300 VEHICLE MAINTENANCE/SERVICE	\$67	\$500	\$500	\$500
627200 RENTAL - VEHICLES/EQUIPMENT	\$1,158	\$1,200	\$1,200	\$1,200
632000 PRINTING AND BINDING	\$0	\$500	\$0	\$500
633300 TRANSPORTATION	\$4	\$500	\$500	\$100
633400 TRAINING	\$4,333	\$5,500	\$5,500	\$5,500
634000 MEMBERSHIPS/SUBSCRIPTIONS	\$195	\$500	\$500	\$500
SUB-TOTAL	\$18,184	\$19,200	\$19,600	\$21,700
COMMOD. & SUPP.				
710500 MATERIALS & SUPPLIES	\$6,211	\$6,500	\$6,000	\$7,200
712000 UNIFORM/CLOTHING	\$4,693	\$5,000	\$6,000	\$6,500
713000 EXPENDABLE EQUIPMENT	\$2,000	\$1,200	\$1,400	\$1,400
721000 VEHICLE OPERATIONS/MAINT	\$781	\$2,000	\$2,000	\$2,000
721100 GASOLINE-UNLEADED	\$7,819	\$12,200	\$12,300	\$15,100
SUB-TOTAL	\$21,504	\$26,900	\$27,700	\$32,200
OTHER FIN. USE				
912500 TRANS TO CITY EQUIPMENT	\$0	\$48,000	\$48,000	\$0
GRAND TOTAL	\$586,158	\$673,700	\$674,900	\$667,600

POLICE PATROL

11110.22130

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
PERSONAL SRVCS.				
511000 REGULAR WAGES	\$1,612,213	\$1,953,995	\$1,953,995	\$1,947,121
514000 OVERTIME WAGES	\$299,663	\$250,000	\$250,000	\$256,000
521000 SOCIAL SECURITY	\$140,211	\$168,178	\$168,178	\$168,539
522000 UNEMPLOYMENT TAXES	\$4,414	\$5,057	\$5,057	\$6,169
523200 KP&F RETIREMENT	\$245,305	\$274,121	\$274,121	\$309,538
524100 HEALTH INSURANCE	\$205,953	\$279,812	\$279,812	\$279,925
524200 DENTAL INSURANCE	\$9,704	\$12,024	\$12,024	\$13,470
524300 GROUP LIFE INSURANCE	\$5,349	\$7,413	\$7,413	\$8,438
SUB-TOTAL	\$2,522,812	\$2,950,600	\$2,950,600	\$2,989,200
CONTRCT. SRVCS.				
612000 PROFESSIONAL SERVICES	\$1,048	\$1,000	\$1,000	\$1,500
621600 COMMUNICATION	\$16,053	\$16,400	\$16,400	\$17,200
623100 EQUIPMENT MAINTENANCE/SERVICE	\$5,721	\$22,000	\$27,000	\$6,500
632000 PRINTING AND BINDING	\$143	\$1,000	\$1,000	\$1,000
633100 EMPLOYMENT EXPENSE	\$0	\$800	\$800	\$800
633300 TRANSPORTATION	\$207	\$800	\$800	\$800
633400 TRAINING	\$42,303	\$42,000	\$42,000	\$44,500
634000 MEMBERSHIPS/SUBSCRIPTIONS	\$764	\$1,500	\$1,500	\$1,500
SUB-TOTAL	\$66,239	\$85,500	\$90,500	\$73,800
COMMOD. & SUPP.				
710500 MATERIALS & SUPPLIES	\$12,814	\$18,750	\$18,750	\$15,000
712000 UNIFORM/CLOTHING	\$42,574	\$46,750	\$46,750	\$45,400
713000 EXPENDABLE EQUIPMENT	\$67,623	\$116,000	\$109,450	\$117,800
721000 VEHICLE OPERATIONS/MAINT	\$52,415	\$61,600	\$56,600	\$55,000
721100 GASOLINE-UNLEADED	\$81,341	\$92,100	\$124,650	\$145,000
723000 EQUIPMENT MAINTENANCE SUPPLIES	\$4,360	\$4,000	\$4,000	\$9,000
SUB-TOTAL	\$261,127	\$339,200	\$360,200	\$387,200
OTHER FIN. USE				
912000 TRANS TO BYRNE GRANT FUND	\$0	\$12,500	\$0	\$0
912500 TRANS TO CITY EQUIPMENT	\$162,000	\$135,000	\$135,000	\$250,700
SUB-TOTAL	\$162,000	\$147,500	\$135,000	\$250,700
GRAND TOTAL	\$3,012,178	\$3,522,800	\$3,536,300	\$3,700,900

POLICE RECORDS

11110.22140

	LINE		2005	2006	2006	2007 APPRVD.
	ITEM NO:	LINE ITEM DESC.:	ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000	REGULAR WAGES	\$89,811	\$97,807	\$97,807	\$100,596
	514000	OVERTIME WAGES	\$11,868	\$4,000	\$7,000	\$10,000
	521000	SOCIAL SECURITY	\$7,432	\$7,784	\$7,784	\$8,454
	522000	UNEMPLOYMENT TAXES	\$233	\$234	\$234	\$310
	523100	KPERS RETIREMENT	\$3,997	\$4,479	\$4,479	\$5,868
	524100	HEALTH INSURANCE	\$13,326	\$15,324	\$15,324	\$14,926
	524200	DENTAL INSURANCE	\$902	\$902	\$902	\$1,011
	524300	GROUP LIFE INSURANCE	\$304	\$370	\$370	\$435
		SUB-TOTAL	\$127,873	\$130,900	\$133,900	\$141,600
CONTRCT. SRVCS.	612000	PROFESSIONAL SERVICES	\$0	\$3,000	\$2,900	\$3,000
	621600	COMMUNICATION	\$39	\$100	\$200	\$100
	623100	EQUIPMENT MAINTENANCE/SERVICE	\$5,999	\$6,900	\$6,900	\$6,900
	627200	RENTAL - VEHICLES/EQUIPMENT	\$14,692	\$16,200	\$16,200	\$16,200
	632000	PRINTING AND BINDING	\$1,055	\$2,000	\$2,000	\$2,000
	633300	TRANSPORTATION	\$55	\$100	\$100	\$100
	633400	TRAINING	\$1,163	\$1,500	\$1,500	\$1,500
	634000	MEMBERSHIPS/SUBSCRIPTIONS	\$0	\$100	\$100	\$100
		SUB-TOTAL	\$23,003	\$29,900	\$29,900	\$29,900
COMMOD. & SUPP.	710500	MATERIALS & SUPPLIES	\$4,989	\$9,700	\$9,700	\$9,900
	711000	POSTAGE	\$3,354	\$4,000	\$4,000	\$5,000
	712000	UNIFORM/CLOTHING	\$1,103	\$1,800	\$1,800	\$2,400
	713000	EXPENDABLE EQUIPMENT	\$0	\$0	\$1,800	\$0
		SUB-TOTAL	\$9,446	\$15,500	\$17,300	\$17,300
		GRAND TOTAL	\$160,322	\$176,300	\$181,100	\$188,800

DARE/S.R.O.
11110.22160

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000	REGULAR WAGES	\$233,438	\$235,777	\$235,777	\$246,635
	514000	OVERTIME WAGES	\$33,929	\$28,000	\$28,000	\$30,000
	521000	SOCIAL SECURITY	\$18,661	\$20,176	\$20,176	\$21,158
	522000	UNEMPLOYMENT TAXES	\$613	\$607	\$607	\$775
	523200	KP&F RETIREMENT	\$34,176	\$32,888	\$32,888	\$38,859
	524100	HEALTH INSURANCE	\$29,437	\$30,659	\$30,659	\$29,860
	524200	DENTAL INSURANCE	\$1,040	\$1,202	\$1,202	\$1,347
	524300	GROUP LIFE INSURANCE	\$765	\$891	\$891	\$1,066
		SUB-TOTAL	\$352,059	\$350,200	\$350,200	\$369,700
CONTRCT. SRVCS.	621600	COMMUNICATION	\$839	\$900	\$900	\$1,600
	623300	VEHICLE MAINTENANCE/SERVICE	\$56	\$1,000	\$1,000	\$1,000
	632000	PRINTING AND BINDING	\$730	\$5,000	\$4,600	\$5,000
	633300	TRANSPORTATION	\$132	\$500	\$200	\$500
	633400	TRAINING	\$6,696	\$5,500	\$7,800	\$5,500
	634000	MEMBERSHIPS/SUBSCRIPTIONS	\$110	\$1,000	\$1,000	\$1,000
		SUB-TOTAL	\$8,563	\$13,900	\$15,500	\$14,600
COMMOD. & SUPP.	710500	MATERIALS & SUPPLIES	\$4,626	\$7,000	\$7,000	\$7,000
	711000	POSTAGE	\$0	\$500	\$500	\$500
	712000	UNIFORM/CLOTHING	\$772	\$1,000	\$1,000	\$1,000
	713000	EXPENDABLE EQUIPMENT	\$0	\$3,500	\$3,500	\$0
		SUB-TOTAL	\$5,398	\$12,000	\$12,000	\$8,500
OTHER FIN. USE	912500	TRANS TO CITY EQUIPMENT	\$0	\$0	\$0	\$34,000
		GRAND TOTAL	\$366,020	\$376,100	\$377,700	\$426,800

POLICE COMMUNICATIONS

11110.22170

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
PERSONAL SRVCS.				
511000 REGULAR WAGES	\$415,538	\$459,265	\$459,265	\$473,844
514000 OVERTIME WAGES	\$63,297	\$79,000	\$59,000	\$79,000
521000 SOCIAL SECURITY	\$35,204	\$41,171	\$41,171	\$42,291
522000 UNEMPLOYMENT TAXES	\$1,110	\$1,238	\$1,238	\$1,548
523100 KPERS RETIREMENT	\$19,486	\$23,576	\$23,576	\$29,355
524100 HEALTH INSURANCE	\$55,256	\$61,308	\$61,308	\$70,911
524200 DENTAL INSURANCE	\$3,057	\$3,006	\$3,006	\$3,704
524300 GROUP LIFE INSURANCE	\$1,351	\$1,736	\$1,736	\$2,047
SUB-TOTAL	\$594,299	\$670,300	\$650,300	\$702,700
CONTRCT. SRVCS.				
611000 ADMIN CONTRACTUAL EXPENSE	\$77,616	\$98,000	\$98,000	\$88,400
612000 PROFESSIONAL SERVICES	\$0	\$1,000	\$1,000	\$1,000
621600 COMMUNICATION	\$11,796	\$17,800	\$17,800	\$17,800
623100 EQUIPMENT MAINTENANCE/SERVICE	\$29,388	\$32,000	\$32,000	\$32,000
632000 PRINTING AND BINDING	\$39	\$3,000	\$3,000	\$3,000
633300 TRANSPORTATION	\$207	\$200	\$200	\$200
633400 TRAINING	\$6,756	\$10,000	\$10,000	\$10,000
634000 MEMBERSHIPS/SUBSCRIPTIONS	\$380	\$1,700	\$1,700	\$1,700
SUB-TOTAL	\$126,182	\$163,700	\$163,700	\$154,100
COMMOD. & SUPP.				
710500 MATERIALS & SUPPLIES	\$5,633	\$9,600	\$9,600	\$9,600
712000 UNIFORM/CLOTHING	\$2,245	\$6,000	\$6,000	\$6,000
713000 EXPENDABLE EQUIPMENT	\$616	\$0	\$0	\$0
723000 EQUIPMENT MAINTENANCE SUPPLIES	\$3,244	\$6,000	\$6,000	\$6,000
SUB-TOTAL	\$11,738	\$21,600	\$21,600	\$21,600
GRAND TOTAL	\$732,219	\$855,600	\$835,600	\$878,400

ANIMAL CONTROL

11110.22180

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000	REGULAR WAGES	\$104,440	\$110,443	\$110,443	\$113,184
	514000	OVERTIME WAGES	\$3,873	\$3,000	\$3,000	\$3,500
	521000	SOCIAL SECURITY	\$7,862	\$8,675	\$8,675	\$8,926
	522000	UNEMPLOYMENT TAXES	\$249	\$261	\$261	\$327
	523100	KPERS RETIREMENT	\$4,497	\$4,869	\$4,869	\$6,010
	523200	KP&F RETIREMENT	\$0	\$374	\$374	\$492
	524100	HEALTH INSURANCE	\$16,660	\$19,159	\$19,159	\$18,661
	524200	DENTAL INSURANCE	\$902	\$902	\$902	\$1,011
	524300	GROUP LIFE INSURANCE	\$342	\$417	\$417	\$489
		SUB-TOTAL	\$138,825	\$148,100	\$148,100	\$152,600
CONTRCT. SRVCS.	612000	PROFESSIONAL SERVICES	\$11,833	\$22,000	\$22,000	\$22,000
	621600	COMMUNICATION	\$645	\$1,000	\$1,000	\$1,000
	632000	PRINTING AND BINDING	\$0	\$300	\$300	\$300
	633100	EMPLOYMENT EXPENSE	\$0	\$300	\$300	\$300
	633300	TRANSPORTATION	\$0	\$100	\$100	\$100
	633400	TRAINING	\$2,904	\$3,000	\$3,000	\$3,000
	634000	MEMBERSHIPS/SUBSCRIPTIONS	\$30	\$300	\$300	\$300
		SUB-TOTAL	\$15,412	\$27,000	\$27,000	\$27,000
COMMOD. & SUPP.	710500	MATERIALS & SUPPLIES	\$1,514	\$2,700	\$2,700	\$2,700
	712000	UNIFORM/CLOTHING	\$734	\$1,500	\$1,500	\$1,500
	721000	VEHICLE OPERATIONS/MAINT	\$48	\$3,500	\$3,500	\$3,500
		SUB-TOTAL	\$2,296	\$7,700	\$7,700	\$7,700
OTHER FIN. USE	912500	TRANS TO CITY EQUIPMENT	\$0	\$10,800	\$10,800	\$26,000
		GRAND TOTAL	\$156,533	\$193,600	\$193,600	\$213,300

TRAFFIC
11110.22190

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000	REGULAR WAGES	\$284,564	\$360,201	\$360,201	\$381,616
	514000	OVERTIME WAGES	\$48,506	\$46,000	\$46,000	\$46,000
	521000	SOCIAL SECURITY	\$24,632	\$31,070	\$31,070	\$32,713
	522000	UNEMPLOYMENT TAXES	\$754	\$934	\$934	\$1,198
	523200	KP&F RETIREMENT	\$42,707	\$50,646	\$50,646	\$60,080
	524100	HEALTH INSURANCE	\$34,015	\$45,984	\$45,984	\$44,786
	524200	DENTAL INSURANCE	\$1,842	\$2,104	\$2,104	\$2,358
	524300	GROUP LIFE INSURANCE	\$933	\$1,361	\$1,361	\$1,649
		SUB-TOTAL	\$437,953	\$538,300	\$538,300	\$570,400
CONTRCT. SRVCS.	621600	COMMUNICATION	\$0	\$1,700	\$1,700	\$1,700
	633100	EMPLOYMENT EXPENSE	\$0	\$300	\$300	\$300
	633400	TRAINING	\$5,288	\$8,000	\$8,000	\$8,000
	634000	MEMBERSHIPS/SUBSCRIPTIONS	\$180	\$300	\$300	\$300
		SUB-TOTAL	\$5,468	\$10,300	\$10,300	\$10,300
COMMOD. & SUPP.	710500	MATERIALS & SUPPLIES	\$1,285	\$3,000	\$3,000	\$3,000
	712000	UNIFORM/CLOTHING	\$8,187	\$8,500	\$8,500	\$8,500
	713000	EXPENDABLE EQUIPMENT	\$11,655	\$0	\$4,750	\$12,500
	721000	VEHICLE OPERATIONS/MAINT	\$6,676	\$12,700	\$12,700	\$12,700
	721100	GASOLINE-UNLEADED	\$1,753	\$10,000	\$10,050	\$10,000
		SUB-TOTAL	\$29,556	\$34,200	\$39,000	\$46,700
OTHER FIN. USE	912500	TRANS TO CITY EQUIPMENT	\$18,300	\$56,500	\$56,500	\$5,000
		GRAND TOTAL	\$491,277	\$639,300	\$644,100	\$632,400

FIRE ADMIN SERVICES

11110.22510

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
PERSONAL SRVCS.				
511000 REGULAR WAGES	\$222,502	\$233,540	\$233,540	\$245,437
521000 SOCIAL SECURITY	\$16,217	\$17,857	\$17,857	\$18,771
522000 UNEMPLOYMENT TAXES	\$531	\$537	\$537	\$688
523100 KPERS RETIREMENT	\$1,409	\$1,556	\$1,556	\$1,969
523200 KP&F RETIREMENT	\$26,609	\$24,707	\$24,707	\$26,268
524100 HEALTH INSURANCE	\$19,995	\$22,994	\$22,994	\$22,395
524200 DENTAL INSURANCE	\$902	\$902	\$902	\$1,011
524300 GROUP LIFE INSURANCE	\$728	\$882	\$882	\$1,061
SUB-TOTAL	\$288,893	\$302,975	\$302,975	\$317,600
CONTRCT. SRVCS.				
621100 WATER SERVICE	\$3,840	\$11,000	\$11,000	\$11,000
621200 NATURAL GAS	\$15,848	\$23,500	\$23,500	\$23,500
621300 ELECTRICITY	\$23,522	\$26,200	\$26,200	\$26,200
621400 WASTEWATER	\$2,930	\$3,500	\$3,500	\$3,500
621500 CABLE	\$2,444	\$3,500	\$3,500	\$3,500
621600 COMMUNICATION	\$5,117	\$14,000	\$14,000	\$14,000
622200 TRASH DISPOSAL	\$1,048	\$1,000	\$1,200	\$1,200
623100 EQUIPMENT MAINTENANCE/SERVICE	\$2,073	\$3,000	\$3,000	\$3,000
623200 BLDG/GRND MAINTENANCE/SERVICE	\$20,610	\$25,500	\$25,500	\$25,500
623400 CITY FACILITY MAINTENANCE/SERVICE	\$0	\$5,000	\$5,000	\$10,000
627200 RENTAL - VEHICLES/EQUIPMENT	\$2,756	\$6,000	\$5,300	\$6,000
632000 PRINTING AND BINDING	\$0	\$1,500	\$1,500	\$1,500
633300 TRANSPORTATION	\$11,603	\$12,000	\$12,200	\$13,200
633400 TRAINING	\$3,074	\$5,400	\$5,400	\$5,700
633500 UNIFORM CLEANING	\$170	\$200	\$200	\$300
634000 MEMBERSHIPS/SUBSCRIPTIONS	\$2,233	\$2,000	\$2,300	\$2,300
635000 TAX & ASSESSMENTS	\$0	\$1,000	\$1,000	\$1,000
SUB-TOTAL	\$97,268	\$144,300	\$144,300	\$151,400
COMMOD. & SUPP.				
710500 MATERIALS & SUPPLIES	\$9,633	\$13,000	\$13,000	\$13,000
711000 POSTAGE	\$453	\$500	\$500	\$600
712000 UNIFORM/CLOTHING	\$567	\$1,000	\$1,000	\$1,000
712500 MEETING EXPENSE	\$978	\$1,000	\$1,000	\$1,200
713000 EXPENDABLE EQUIPMENT	\$1,550	\$8,000	\$8,000	\$2,700
722000 BUILDING/GROUND SUPPLIES	\$3,067	\$6,500	\$6,500	\$6,500
SUB-TOTAL	\$16,248	\$30,000	\$30,000	\$25,000
OTHER FIN. USE				
913500 TRANS TO CAPITAL FUND	\$0	\$27,000	\$27,000	\$0
GRAND TOTAL	\$402,409	\$504,275	\$504,275	\$494,000

EMERGENCY PREPAREDNESS

11110.22520

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CONTRCT. SRVCS.	621300 ELECTRICITY	\$733	\$1,500	\$1,500	\$1,500
	623100 EQUIPMENT MAINTENANCE/SERVICE	\$3,219	\$4,200	\$4,200	\$4,200
	633300 TRANSPORTATION	\$0	\$1,000	\$1,000	\$1,000
	633400 TRAINING	\$4,472	\$4,900	\$4,900	\$5,700
	SUB-TOTAL	\$8,424	\$11,600	\$11,600	\$12,400
OTHER FIN. USE	912500 TRANS TO CITY EQUIPMENT	\$19,000	\$0	\$0	\$21,000
	GRAND TOTAL	\$27,424	\$11,600	\$11,600	\$33,400

FIRE SERVICE OPERATIONS

11110.22530

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000 REGULAR WAGES	\$2,227,065	\$2,447,131	\$2,447,131	\$2,552,937
	512100 CASUAL/SEASONAL WAGES	\$24,607	\$51,000	\$51,000	\$51,000
	514000 OVERTIME WAGES	\$358,787	\$252,000	\$252,000	\$300,000
	521000 SOCIAL SECURITY	\$191,372	\$210,385	\$210,385	\$222,145
	522000 UNEMPLOYMENT TAXES	\$5,995	\$6,323	\$6,323	\$8,131
	523200 KP&F RETIREMENT	\$331,206	\$336,577	\$336,577	\$400,826
	524100 HEALTH INSURANCE	\$256,285	\$360,198	\$360,198	\$328,422
	524200 DENTAL INSURANCE	\$13,983	\$16,836	\$16,836	\$17,510
	524300 GROUP LIFE INSURANCE	\$7,111	\$9,250	\$9,250	\$11,029
	SUB-TOTAL	\$3,416,411	\$3,689,700	\$3,689,700	\$3,892,000
CONTRCT. SRVCS.	621600 COMMUNICATION	\$10,901	\$7,200	\$11,000	\$12,000
	623100 EQUIPMENT MAINTENANCE/SERVICE	\$13,356	\$11,300	\$14,000	\$14,000
	623300 VEHICLE MAINTENANCE/SERVICE	\$5,488	\$10,000	\$10,000	\$10,000
	633100 EMPLOYMENT EXPENSE	\$10,880	\$11,700	\$13,700	\$14,000
	633300 TRANSPORTATION	\$371	\$5,500	\$5,500	\$6,400
	633400 TRAINING	\$14,474	\$15,000	\$15,000	\$15,900
	633500 UNIFORM CLEANING	\$0	\$500	\$500	\$500
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$425	\$0	\$200	\$0
	SUB-TOTAL	\$55,895	\$61,200	\$69,900	\$72,800
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$926	\$1,000	\$5,800	\$6,000
	710510 AWARD SUPPLIES	\$1,525	\$1,000	\$1,700	\$2,000
	712000 UNIFORM/CLOTHING	\$30,112	\$32,000	\$32,000	\$34,000
	713000 EXPENDABLE EQUIPMENT	\$13,764	\$22,000	\$22,000	\$11,200
	721000 VEHICLE OPERATIONS/MAINT	\$8,831	\$8,200	\$13,700	\$13,700
	721100 GASOLINE-UNLEADED	\$4,813	\$4,200	\$7,625	\$9,000
	721200 GASOLINE-DIESEL	\$13,513	\$14,109	\$18,109	\$24,200
	723000 EQUIPMENT MAINTENANCE SUPPLIES	\$6,153	\$5,700	\$6,000	\$6,800
	SUB-TOTAL	\$79,637	\$88,209	\$106,934	\$106,900
CAPITAL OUTLAY	871100 LEASE PRINCIPAL	\$80,195	\$84,013	\$84,013	\$88,021
	872100 LEASE INTEREST	\$16,394	\$12,578	\$12,578	\$8,579
	SUB-TOTAL	\$96,589	\$96,591	\$96,591	\$96,600
OTHER FIN. USE	912500 TRANS TO CITY EQUIPMENT	\$0	\$101,000	\$101,000	\$214,600
	GRAND TOTAL	\$3,648,532	\$4,036,700	\$4,064,125	\$4,382,900

FIRE PREVENTION SERVICES

11110.22540

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000 REGULAR WAGES	\$75,692	\$75,903	\$75,903	\$75,886
	521000 SOCIAL SECURITY	\$6,110	\$5,804	\$5,804	\$5,805
	522000 UNEMPLOYMENT TAXES	\$185	\$175	\$175	\$213
	524100 HEALTH INSURANCE	\$3,330	\$3,830	\$3,830	\$3,731
	524200 DENTAL INSURANCE	\$301	\$301	\$301	\$337
	524300 GROUP LIFE INSURANCE	\$240	\$287	\$287	\$328
	SUB-TOTAL	\$85,858	\$86,300	\$86,300	\$86,300
CONTRCT. SRVCS.	621600 COMMUNICATION	\$737	\$1,000	\$900	\$1,000
	633300 TRANSPORTATION	\$4,819	\$5,400	\$5,400	\$5,400
	633400 TRAINING	\$1,837	\$1,900	\$2,000	\$2,000
	633500 UNIFORM CLEANING	\$9	\$100	\$100	\$100
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$1,351	\$1,200	\$1,500	\$1,500
	SUB-TOTAL	\$8,753	\$9,600	\$9,900	\$10,000
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$1,123	\$4,000	\$3,700	\$4,000
	712000 UNIFORM/CLOTHING	\$299	\$300	\$300	\$300
	712500 MEETING EXPENSE	\$114	\$100	\$100	\$200
	713000 EXPENDABLE EQUIPMENT	\$0	\$0	\$0	\$2,900
	721000 VEHICLE OPERATIONS/MAINT	\$0	\$1,500	\$0	\$0
	721100 GASOLINE-UNLEADED	\$228	\$1,000	\$1,000	\$1,000
	723000 EQUIPMENT MAINTENANCE SUPPLIES	\$995	\$1,000	\$1,000	\$1,000
	SUB-TOTAL	\$2,759	\$7,900	\$6,100	\$9,400
	GRAND TOTAL	\$97,370	\$103,800	\$102,300	\$105,700

AMBULANCE SERVICES

11110.22550

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CONTRCT. SRVCS.				
621600 COMMUNICATION	\$313	\$600	\$0	\$0
623100 EQUIPMENT MAINTENANCE/SERVICE	\$375	\$2,500	\$0	\$0
623300 VEHICLE MAINTENANCE/SERVICE	\$0	\$2,000	\$0	\$0
633100 EMPLOYMENT EXPENSE	\$1,440	\$1,500	\$0	\$0
SUB-TOTAL	\$2,128	\$6,600	\$0	\$0
COMMOD. & SUPP.				
710500 MATERIALS & SUPPLIES	\$3,706	\$5,200	\$0	\$0
713000 EXPENDABLE EQUIPMENT	\$5,864	\$0	\$0	\$0
721000 VEHICLE OPERATIONS/MAINT	\$193	\$4,600	\$0	\$0
721200 GASOLINE-DIESEL	\$1,243	\$2,400	\$0	\$0
723000 EQUIPMENT MAINTENANCE SUPPLIES	\$11	\$500	\$0	\$0
SUB-TOTAL	\$11,017	\$12,700	\$0	\$0
GRAND TOTAL	\$13,145	\$19,300	\$0	\$0

**PUB WORKS ADMIN SERVS.
11110.33110**

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
PERSONAL SRVCS.				
511000 REGULAR WAGES	\$250,496	\$222,701	\$222,701	\$233,629
512000 PART TIME WAGES	\$0	\$14,625	\$14,625	\$24,685
514000 OVERTIME WAGES	\$302	\$2,000	\$2,000	\$3,000
521000 SOCIAL SECURITY	\$16,705	\$18,282	\$18,282	\$19,987
522000 UNEMPLOYMENT TAXES	\$580	\$550	\$550	\$732
523100 KPERS RETIREMENT	\$10,629	\$10,572	\$10,572	\$13,874
524100 HEALTH INSURANCE	\$23,325	\$24,973	\$24,973	\$29,860
524200 DENTAL INSURANCE	\$1,203	\$1,071	\$1,071	\$1,347
524300 GROUP LIFE INSURANCE	\$792	\$926	\$926	\$1,086
SUB-TOTAL	\$304,032	\$295,700	\$295,700	\$328,200
CONTRCT. SRVCS.				
611000 ADMIN CONTRACTUAL EXPENSE	\$9,886	\$46,000	\$45,000	\$38,000
612000 PROFESSIONAL SERVICES	\$40,122	\$43,500	\$43,500	\$83,500
621600 COMMUNICATION	\$2,571	\$3,600	\$3,600	\$3,600
623100 EQUIPMENT MAINTENANCE/SERVICE	\$260	\$800	\$800	\$800
623200 BLDG/GRND MAINTENANCE/SERVICE	\$33,653	\$0	\$0	\$0
632000 PRINTING AND BINDING	\$931	\$1,500	\$1,500	\$1,500
633100 EMPLOYMENT EXPENSE	\$75	\$300	\$300	\$300
633300 TRANSPORTATION	\$5,430	\$6,300	\$6,300	\$6,300
633400 TRAINING	\$7,447	\$7,800	\$7,800	\$10,000
634000 MEMBERSHIPS/SUBSCRIPTIONS	\$1,290	\$1,600	\$1,600	\$1,600
635000 TAX & ASSESSMENTS	\$141	\$100	\$1,100	\$1,100
SUB-TOTAL	\$101,806	\$111,500	\$111,500	\$146,700
COMMOD. & SUPP.				
710500 MATERIALS & SUPPLIES	\$3,335	\$3,300	\$3,300	\$4,000
712000 UNIFORM/CLOTHING	\$404	\$500	\$500	\$500
712500 MEETING EXPENSE	\$1,661	\$2,200	\$3,200	\$2,200
713000 EXPENDABLE EQUIPMENT	\$299	\$300	\$3,800	\$4,200
723000 EQUIPMENT MAINTENANCE SUPPLIES	\$803	\$1,500	\$1,500	\$2,500
SUB-TOTAL	\$6,502	\$7,800	\$12,300	\$13,400
GRAND TOTAL	\$412,340	\$415,000	\$419,500	\$488,300

**STREETS
11110.33200**

	LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
PERSONAL SRVCS.	511000 REGULAR WAGES	\$693,207	\$789,012	\$789,012	\$800,801
	512000 PART TIME WAGES	\$0	\$14,625	\$14,625	\$24,685
	514000 OVERTIME WAGES	\$25,814	\$36,000	\$36,000	\$37,500
	521000 SOCIAL SECURITY	\$53,342	\$64,231	\$64,231	\$66,018
	522000 UNEMPLOYMENT TAXES	\$1,647	\$1,931	\$1,931	\$2,417
	523100 KPERS RETIREMENT	\$26,239	\$36,958	\$36,958	\$45,824
	524100 HEALTH INSURANCE	\$89,584	\$136,024	\$136,024	\$123,143
	524200 DENTAL INSURANCE	\$5,406	\$6,782	\$6,782	\$7,745
	524300 GROUP LIFE INSURANCE	\$2,232	\$3,037	\$3,037	\$3,567
	SUB-TOTAL	\$897,471	\$1,088,600	\$1,088,600	\$1,111,700
CONTRCT. SRVCS.	611100 MISCELLANEOUS SERVICES	\$14,616	\$15,000	\$15,000	\$17,000
	612000 PROFESSIONAL SERVICES	\$12,975	\$4,000	\$4,000	\$4,500
	621100 WATER SERVICE	\$11,285	\$14,100	\$14,100	\$15,500
	621200 NATURAL GAS	\$13,520	\$14,000	\$14,000	\$16,000
	621300 ELECTRICITY	\$17,846	\$20,000	\$20,000	\$21,000
	621301 ELECTRICITY-STREETLIGHTS/TRAF SIGNALS	\$445,529	\$555,000	\$535,500	\$550,000
	621400 WASTEWATER	\$7,808	\$8,700	\$8,700	\$9,500
	621600 COMMUNICATION	\$9,095	\$7,000	\$9,000	\$10,000
	623100 EQUIPMENT MAINTENANCE/SERVICE	\$0	\$1,600	\$1,600	\$1,600
	625100 UTILITY MAINTENANCE	\$5,664	\$9,500	\$9,500	\$9,500
	625200 STREET LIGHT/TRAF SIG/MAINT	\$151,885	\$214,000	\$214,000	\$214,000
	627200 RENTAL - VEHICLES/EQUIPMENT	\$4,656	\$5,800	\$5,800	\$8,000
	633100 EMPLOYMENT EXPENSE	\$332	\$500	\$500	\$500
	633300 TRANSPORTATION	\$48	\$100	\$100	\$100
	633400 TRAINING	\$4,521	\$4,800	\$4,800	\$4,600
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$815	\$800	\$800	\$900
	SUB-TOTAL	\$700,595	\$874,900	\$857,400	\$882,700
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$76,234	\$117,000	\$117,000	\$120,000
	712000 UNIFORM/CLOTHING	\$11,602	\$13,800	\$13,800	\$14,000
	712500 MEETING EXPENSE	\$2,046	\$2,800	\$2,800	\$2,800
	713000 EXPENDABLE EQUIPMENT	\$3,225	\$10,000	\$10,000	\$7,600
	713500 SNOW REMOVAL SUPPLIES	\$83,481	\$94,000	\$94,000	\$96,000
	724000 STREET MAINTENANCE	\$78,394	\$124,000	\$124,000	\$130,000
	SUB-TOTAL	\$254,982	\$361,600	\$361,600	\$370,400
CAPITAL OUTLAY	811000 MACHINERY	\$5,723	\$0	\$0	\$0
	814000 COMPUTERIZATION	\$20,137	\$0	\$0	\$0
	SUB-TOTAL	\$25,860	\$0	\$0	\$0
OTHER FIN. USE	912500 TRANS TO CITY EQUIPMENT	\$208,000	\$286,000	\$286,000	\$531,000
	GRAND TOTAL	\$2,086,908	\$2,611,100	\$2,593,600	\$2,895,800

PUB WORKS INSPECTIONS

11110.33400

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000	REGULAR WAGES	\$198,440	\$269,134	\$269,134	\$283,068
	514000	OVERTIME WAGES	\$4,682	\$6,000	\$6,000	\$7,000
	521000	SOCIAL SECURITY	\$14,477	\$21,041	\$21,041	\$22,189
	522000	UNEMPLOYMENT TAXES	\$454	\$633	\$633	\$813
	523100	KPERS RETIREMENT	\$8,229	\$12,118	\$12,118	\$15,402
	524100	HEALTH INSURANCE	\$19,019	\$30,654	\$30,654	\$26,121
	524200	DENTAL INSURANCE	\$1,115	\$1,503	\$1,503	\$1,684
	524300	GROUP LIFE INSURANCE	\$636	\$1,017	\$1,017	\$1,223
		SUB-TOTAL	\$247,052	\$342,100	\$342,100	\$357,500
CONTRCT. SRVCS.	612000	PROFESSIONAL SERVICES	\$13,368	\$45,000	\$55,300	\$20,000
	621600	COMMUNICATION	\$3,176	\$3,800	\$3,800	\$3,800
	623100	EQUIPMENT MAINTENANCE/SERVICE	\$147	\$500	\$500	\$500
	633100	EMPLOYMENT EXPENSE	\$0	\$300	\$0	\$300
	633300	TRANSPORTATION	\$190	\$500	\$500	\$500
	633400	TRAINING	\$1,038	\$4,100	\$4,100	\$5,000
	634000	MEMBERSHIPS/SUBSCRIPTIONS	\$828	\$900	\$900	\$900
		SUB-TOTAL	\$18,747	\$55,100	\$65,100	\$31,000
COMMOD. & SUPP.	710500	MATERIALS & SUPPLIES	\$2,441	\$5,000	\$4,046	\$5,000
	712000	UNIFORM/CLOTHING	\$521	\$600	\$600	\$600
	712500	MEETING EXPENSE	\$279	\$400	\$400	\$400
	713000	EXPENDABLE EQUIPMENT	\$0	\$1,100	\$2,054	\$1,100
		SUB-TOTAL	\$3,241	\$7,100	\$7,100	\$7,100
		GRAND TOTAL	\$269,040	\$404,300	\$414,300	\$395,600

**DESIGN
11110.33500**

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
PERSONAL SRVCS.				
511000 REGULAR WAGES	\$219,761	\$195,537	\$195,537	\$204,334
512100 CASUAL/SEASONAL WAGES	\$7,048	\$21,120	\$21,120	\$21,000
514000 OVERTIME WAGES	\$4,160	\$12,000	\$12,000	\$12,000
521000 SOCIAL SECURITY	\$16,768	\$17,490	\$17,490	\$18,157
522000 UNEMPLOYMENT TAXES	\$537	\$526	\$526	\$665
523100 KPERS RETIREMENT	\$8,149	\$9,127	\$9,127	\$11,488
524100 HEALTH INSURANCE	\$29,852	\$30,659	\$30,659	\$26,126
524200 DENTAL INSURANCE	\$1,491	\$1,202	\$1,202	\$1,347
524300 GROUP LIFE INSURANCE	\$722	\$739	\$739	\$883
SUB-TOTAL	\$288,488	\$288,400	\$288,400	\$296,000
CONTRCT. SRVCS.				
612000 PROFESSIONAL SERVICES	\$25,081	\$40,000	\$40,000	\$40,000
621600 COMMUNICATION	\$1,592	\$2,400	\$2,400	\$2,400
623100 EQUIPMENT MAINTENANCE/SERVICE	\$0	\$2,500	\$2,500	\$2,500
632000 PRINTING AND BINDING	\$2,990	\$7,000	\$12,000	\$7,000
633100 EMPLOYMENT EXPENSE	\$0	\$300	\$300	\$300
633300 TRANSPORTATION	\$0	\$500	\$500	\$500
633400 TRAINING	\$238	\$3,100	\$3,100	\$1,800
634000 MEMBERSHIPS/SUBSCRIPTIONS	\$550	\$800	\$800	\$800
SUB-TOTAL	\$30,451	\$56,600	\$61,600	\$55,300
COMMOD. & SUPP.				
710500 MATERIALS & SUPPLIES	\$7,187	\$13,100	\$8,100	\$18,500
712000 UNIFORM/CLOTHING	\$380	\$700	\$700	\$700
712500 MEETING EXPENSE	\$140	\$300	\$300	\$300
713000 EXPENDABLE EQUIPMENT	\$668	\$0	\$0	\$0
SUB-TOTAL	\$8,375	\$14,100	\$9,100	\$19,500
OTHER FIN. USE				
912500 TRANS TO CITY EQUIPMENT	\$20,000	\$0	\$0	\$22,000
GRAND TOTAL	\$347,314	\$359,100	\$359,100	\$392,800

STORMWATER MANAGEMENT

11110.33600

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000 REGULAR WAGES	\$141,714	\$124,496	\$124,196	\$124,538
	514000 OVERTIME WAGES	\$6,270	\$5,000	\$5,000	\$6,800
	521000 SOCIAL SECURITY	\$11,089	\$9,908	\$9,908	\$10,046
	522000 UNEMPLOYMENT TAXES	\$333	\$298	\$598	\$368
	523100 KPERS RETIREMENT	\$6,163	\$5,701	\$5,701	\$6,973
	524100 HEALTH INSURANCE	\$15,547	\$15,324	\$15,324	\$14,926
	524200 DENTAL INSURANCE	\$1,027	\$902	\$902	\$1,011
	524300 GROUP LIFE INSURANCE	\$446	\$471	\$471	\$538
	SUB-TOTAL	\$182,589	\$162,100	\$162,100	\$165,200
CONTRCT. SRVCS.	611100 MISCELLANEOUS SERVICES	\$140,278	\$125,000	\$125,000	\$200,000
	612000 PROFESSIONAL SERVICES	\$30	\$2,000	\$2,000	\$2,000
	621100 WATER SERVICE	\$1,061	\$1,200	\$1,200	\$1,400
	621600 COMMUNICATION	\$703	\$2,000	\$2,000	\$1,200
	633300 TRANSPORTATION	\$14	\$100	\$100	\$100
	633400 TRAINING	\$425	\$600	\$600	\$700
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$168	\$200	\$200	\$200
	SUB-TOTAL	\$142,679	\$131,100	\$131,100	\$205,600
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$11,176	\$17,000	\$17,000	\$19,000
	712000 UNIFORM/CLOTHING	\$865	\$2,500	\$2,500	\$2,500
	713000 EXPENDABLE EQUIPMENT	\$1,808	\$2,800	\$2,800	\$700
	723000 EQUIPMENT MAINTENANCE SUPPLIES	\$1,088	\$3,000	\$3,000	\$3,000
	SUB-TOTAL	\$14,937	\$25,300	\$25,300	\$25,200
OTHER FIN. USE	913500 TRANS TO CAPITAL FUND	\$200,000	\$200,000	\$200,000	\$200,000
	GRAND TOTAL	\$540,205	\$518,500	\$518,500	\$596,000

FLEET MAINT. / OPS.
11110.33700

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000 REGULAR WAGES	\$150,268	\$188,804	\$188,804	\$190,400
	514000 OVERTIME WAGES	\$4,225	\$9,000	\$9,000	\$9,000
	521000 SOCIAL SECURITY	\$11,035	\$15,131	\$15,131	\$15,255
	522000 UNEMPLOYMENT TAXES	\$345	\$455	\$455	\$559
	523100 KPERS RETIREMENT	\$5,623	\$8,704	\$8,704	\$10,589
	524100 HEALTH INSURANCE	\$21,104	\$34,489	\$34,489	\$33,590
	524200 DENTAL INSURANCE	\$1,103	\$1,503	\$1,503	\$1,684
	524300 GROUP LIFE INSURANCE	\$479	\$714	\$714	\$823
	SUB-TOTAL	\$194,182	\$258,800	\$258,800	\$261,900
CONTRCT. SRVCS.	621600 COMMUNICATION	\$2,129	\$2,000	\$2,000	\$2,000
	623200 BLDG/GRND MAINTENANCE/SERVICE	\$3,002	\$500	\$500	\$500
	623300 VEHICLE MAINTENANCE/SERVICE	\$0	\$0	\$3,000	\$0
	627200 RENTAL - VEHICLES/EQUIPMENT	\$141	\$500	\$500	\$500
	633100 EMPLOYMENT EXPENSE	\$0	\$300	\$300	\$300
	633300 TRANSPORTATION	\$0	\$1,000	\$1,000	\$1,000
	633400 TRAINING	\$715	\$5,300	\$5,300	\$6,200
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$558	\$800	\$800	\$800
	SUB-TOTAL	\$6,545	\$10,400	\$13,400	\$11,300
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$20,887	\$25,000	\$25,000	\$25,000
	712000 UNIFORM/CLOTHING	\$2,149	\$5,000	\$5,000	\$5,000
	712500 MEETING EXPENSE	\$21	\$200	\$200	\$200
	713000 EXPENDABLE EQUIPMENT	\$3,505	\$3,000	\$3,000	\$10,700
	721000 VEHICLE OPERATIONS/MAINT	\$20,457	\$50,000	\$50,000	\$50,000
	721100 GASOLINE-UNLEADED	\$54,109	\$72,000	\$84,900	\$99,000
	721200 GASOLINE-DIESEL	\$40,583	\$50,000	\$63,500	\$74,000
	722000 BUILDING/GROUND SUPPLIES	\$0	\$7,000	\$0	\$0
	723000 EQUIPMENT MAINTENANCE SUPPLIES	\$38,868	\$40,000	\$47,000	\$47,000
	SUB-TOTAL	\$180,579	\$252,200	\$278,600	\$310,900
OTHER FIN. USE	912500 TRANS TO CITY EQUIPMENT	\$0	\$13,800	\$13,800	\$34,000
	GRAND TOTAL	\$381,306	\$535,200	\$564,600	\$618,100

**CODES ADMINISTRATION
11110.33900**

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000 REGULAR WAGES	\$300,840	\$324,614	\$324,614	\$328,510
	512100 CASUAL/SEASONAL WAGES	\$402	\$7,200	\$7,200	\$7,200
	514000 OVERTIME WAGES	\$568	\$1,000	\$1,000	\$1,000
	521000 SOCIAL SECURITY	\$22,428	\$25,453	\$25,453	\$25,756
	522000 UNEMPLOYMENT TAXES	\$699	\$765	\$765	\$943
	523100 KPERS RETIREMENT	\$12,566	\$14,353	\$14,353	\$17,496
	524100 HEALTH INSURANCE	\$31,934	\$45,984	\$45,984	\$41,055
	524200 DENTAL INSURANCE	\$1,629	\$2,104	\$2,104	\$2,021
	524300 GROUP LIFE INSURANCE	\$922	\$1,227	\$1,227	\$1,419
	SUB-TOTAL	\$371,988	\$422,700	\$422,700	\$425,400
CONTRCT. SRVCS.	611000 ADMIN CONTRACTUAL EXPENSE	\$816	\$5,000	\$0	\$0
	612000 PROFESSIONAL SERVICES	\$12,883	\$22,900	\$22,900	\$15,000
	621600 COMMUNICATION	\$5,930	\$5,900	\$7,100	\$7,100
	623100 EQUIPMENT MAINTENANCE/SERVICE	\$503	\$900	\$900	\$600
	632000 PRINTING AND BINDING	\$2,576	\$2,700	\$2,700	\$2,700
	633300 TRANSPORTATION	\$383	\$300	\$300	\$300
	633400 TRAINING	\$2,950	\$4,800	\$8,600	\$8,500
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$720	\$1,000	\$1,000	\$1,000
	SUB-TOTAL	\$26,761	\$43,500	\$43,500	\$35,200
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$2,139	\$2,100	\$2,600	\$5,200
	712000 UNIFORM/CLOTHING	\$688	\$1,000	\$1,000	\$1,000
	712500 MEETING EXPENSE	\$95	\$400	\$900	\$900
	713000 EXPENDABLE EQUIPMENT	\$0	\$0	\$0	\$700
	721000 VEHICLE OPERATIONS/MAINT	\$0	\$1,000	\$0	\$0
	SUB-TOTAL	\$2,922	\$4,500	\$4,500	\$7,800
OTHER FIN. USE	912500 TRANS TO CITY EQUIPMENT	\$0	\$36,000	\$36,000	\$0
	GRAND TOTAL	\$401,671	\$506,700	\$506,700	\$468,400

AQUATIC CENTER
11110.44200

LINE	2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:	ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.				
512100 CASUAL/SEASONAL WAGES	\$228,686	\$236,748	\$236,248	\$237,657
514000 OVERTIME WAGES	\$36	\$0	\$500	\$0
521000 SOCIAL SECURITY	\$17,364	\$18,108	\$18,108	\$18,177
522000 UNEMPLOYMENT TAXES	\$521	\$544	\$544	\$666
SUB-TOTAL	\$246,607	\$255,400	\$255,400	\$256,500
CONTRCT. SRVCS.				
612000 PROFESSIONAL SERVICES	\$9,663	\$4,000	\$4,000	\$4,800
621100 WATER SERVICE	\$8,936	\$8,400	\$8,400	\$9,300
621300 ELECTRICITY	\$17,974	\$18,000	\$18,000	\$16,800
621600 COMMUNICATION	\$2,869	\$1,300	\$2,300	\$1,700
623100 EQUIPMENT MAINTENANCE/SERVICE	\$0	\$600	\$600	\$100
623200 BLDG/GRND MAINTENANCE/SERVICE	\$8,412	\$25,400	\$24,400	\$25,400
623400 CITY FACILITY	\$0	\$0	\$0	\$10,000
627100 RENTAL-LAND/BUILDINGS	\$150	\$300	\$300	\$300
627200 RENTAL - VEHICLES/EQUIPMENT	\$0	\$1,200	\$1,200	\$1,500
632000 PRINTING AND BINDING	\$1,791	\$10,700	\$10,700	\$12,000
633100 EMPLOYMENT EXPENSE	\$0	\$5,650	\$5,650	\$8,400
633400 TRAINING	\$8,882	\$11,000	\$11,000	\$11,500
634000 MEMBERSHIPS/SUBSCRIPTIONS	\$6,727	\$8,900	\$8,900	\$8,600
635000 TAX & ASSESSMENTS	\$4,064	\$5,300	\$5,300	\$5,400
SUB-TOTAL	\$69,468	\$100,750	\$100,750	\$115,800
COMMOD. & SUPP.				
710500 MATERIALS & SUPPLIES	\$26,686	\$25,000	\$25,000	\$30,600
710510 AWARD SUPPLIES	\$1,380	\$1,800	\$1,300	\$1,800
711500 FOOD & BEVERAGE EXPENSE	\$32,536	\$40,200	\$41,200	\$42,200
712000 UNIFORM/CLOTHING	\$3,761	\$5,000	\$4,500	\$4,400
712500 MEETING EXPENSE	\$0	\$800	\$800	\$800
713000 EXPENDABLE EQUIPMENT	\$5,714	\$7,100	\$7,100	\$7,300
723000 EQUIPMENT MAINTENANCE SUPPLIES	\$0	\$300	\$300	\$200
SUB-TOTAL	\$70,077	\$80,200	\$80,200	\$87,300
GRAND TOTAL	\$386,152	\$436,350	\$436,350	\$459,600

PARKS & REC PROGRM.

11110.44310

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000 REGULAR WAGES	\$88,276	\$94,619	\$94,619	\$98,886
	512000 PART TIME WAGES	\$14,807	\$15,804	\$15,804	\$15,803
	512100 CASUAL/SEASONAL WAGES	\$75,416	\$138,821	\$138,821	\$75,178
	521000 SOCIAL SECURITY	\$12,841	\$15,561	\$15,561	\$14,521
	522000 UNEMPLOYMENT TAXES	\$391	\$468	\$468	\$532
	523100 KPERS RETIREMENT	\$3,642	\$4,173	\$4,173	\$5,248
	524100 HEALTH INSURANCE	\$12,770	\$11,495	\$11,495	\$14,926
	524200 DENTAL INSURANCE	\$852	\$601	\$601	\$1,011
	524300 GROUP LIFE INSURANCE	\$331	\$358	\$358	\$495
	SUB-TOTAL	\$209,326	\$281,900	\$281,900	\$226,600
CONTRCT. SRVCS.	611000 ADMIN CONTRACTUAL EXPENSE	\$25,835	\$3,700	\$3,700	\$0
	611100 MISCELLANEOUS SERVICES	\$224	\$0	\$0	\$0
	612000 PROFESSIONAL SERVICES	\$17,255	\$46,700	\$46,700	\$55,900
	618300 SPECIAL EVENTS	\$0	\$200	\$200	\$0
	621100 WATER SERVICE	\$1,412	\$3,600	\$2,700	\$3,800
	621200 NATURAL GAS	\$7,023	\$10,800	\$10,800	\$10,800
	621300 ELECTRICITY	\$21,791	\$15,100	\$14,800	\$21,900
	621400 WASTEWATER	\$0	\$0	\$900	\$900
	621500 CABLE	\$0	\$1,200	\$1,500	\$1,300
	621600 COMMUNICATION	\$2,266	\$3,200	\$3,200	\$2,600
	622100 CUSTODIAL	\$20,681	\$31,700	\$31,700	\$31,700
	622200 TRASH DISPOSAL	\$1,438	\$2,400	\$2,400	\$2,600
	623100 EQUIPMENT MAINTENANCE/SERVICE	\$2,878	\$3,700	\$3,700	\$3,700
	623200 BLDG/GRND MAINTENANCE/SERVICE	\$1,200	\$1,200	\$1,200	\$1,200
	627200 RENTAL - VEHICLES/EQUIPMENT	\$2,771	\$1,700	\$1,700	\$1,700
	631000 LEGAL PUBLICATIONS / ADVERTISING	\$0	\$2,000	\$2,000	\$1,800
	632000 PRINTING AND BINDING	\$25,517	\$24,000	\$24,000	\$23,200
	633100 EMPLOYMENT EXPENSE	\$0	\$1,130	\$1,130	\$2,900
	633300 TRANSPORTATION	\$6,582	\$13,500	\$13,500	\$4,500
	633400 TRAINING	\$2,824	\$2,600	\$2,600	\$2,700
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$433	\$400	\$400	\$400
	635000 TAX & ASSESSMENTS	\$635	\$1,000	\$1,000	\$100
	SUB-TOTAL	\$140,765	\$169,830	\$169,830	\$173,700
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$16,107	\$12,600	\$11,600	\$13,200
	710510 AWARD SUPPLIES	\$0	\$100	\$100	\$0
	711500 FOOD & BEVERAGE EXPENSE	\$70	\$1,400	\$1,400	\$1,400
	712000 UNIFORM/CLOTHING	\$1,559	\$4,800	\$4,800	\$3,900
	712500 MEETING EXPENSE	\$197	\$500	\$500	\$600
	713000 EXPENDABLE EQUIPMENT	\$8,807	\$5,300	\$6,300	\$5,300
	722000 BUILDING/GROUND SUPPLIES	\$1,300	\$3,100	\$3,100	\$3,100
	SUB-TOTAL	\$28,040	\$27,800	\$27,800	\$27,500
OTHER FIN. USE	912500 TRANS TO CITY EQUIPMENT	\$19,500	\$0	\$0	\$0
	913500 TRANS TO CAPITAL FUND	\$0	\$18,000	\$18,000	\$0
	SUB-TOTAL	\$19,500	\$18,000	\$18,000	\$0
	GRAND TOTAL	\$397,631	\$497,530	\$497,530	\$427,800

OUTDOOR PROGRAMMING

11110.44320

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	511000	REGULAR WAGES	\$65,503	\$91,997	\$91,997	\$79,992
	512100	CASUAL/SEASONAL WAGES	\$22,309	\$74,510	\$70,010	\$77,770
	514000	OVERTIME WAGES	\$605	\$500	\$1,500	\$500
	521000	SOCIAL SECURITY	\$7,143	\$12,695	\$12,695	\$12,105
	522000	UNEMPLOYMENT TAXES	\$218	\$382	\$382	\$444
	523100	KPERS RETIREMENT	\$1,881	\$4,011	\$4,011	\$4,273
	524100	HEALTH INSURANCE	\$6,940	\$7,660	\$11,160	\$11,196
	524200	DENTAL INSURANCE	\$526	\$601	\$601	\$674
	524300	GROUP LIFE INSURANCE	\$212	\$344	\$344	\$346
		SUB-TOTAL	\$105,337	\$192,700	\$192,700	\$187,300
CONTRCT. SRVCS.	612000	PROFESSIONAL SERVICES	\$5,726	\$5,300	\$5,300	\$6,200
	621100	WATER SERVICE	\$211	\$1,200	\$1,200	\$1,800
	621200	NATURAL GAS	\$998	\$1,500	\$1,500	\$1,500
	621300	ELECTRICITY	\$1,011	\$1,500	\$1,500	\$2,000
	621400	WASTEWATER	\$0	\$200	\$200	\$200
	621600	COMMUNICATION	\$6,006	\$2,500	\$5,500	\$3,700
	622100	CUSTODIAL	\$9,779	\$8,000	\$8,000	\$10,000
	623100	EQUIPMENT MAINTENANCE/SERVICE	\$1,699	\$3,500	\$3,500	\$3,500
	623200	BLDG/GRND MAINTENANCE/SERVICE	\$977	\$2,000	\$2,000	\$2,000
	627200	RENTAL - VEHICLES/EQUIPMENT	\$384	\$0	\$0	\$0
	631000	LEGAL PUBLICATIONS / ADVERTISING	\$500	\$0	\$0	\$0
	632000	PRINTING AND BINDING	\$7,535	\$10,400	\$9,800	\$8,700
	633100	EMPLOYMENT EXPENSE	\$0	\$1,850	\$1,850	\$2,000
	633300	TRANSPORTATION	\$753	\$0	\$0	\$1,800
	633400	TRAINING	\$1,763	\$4,500	\$4,500	\$4,100
	634000	MEMBERSHIPS/SUBSCRIPTIONS	\$368	\$300	\$300	\$600
	635000	TAX & ASSESSMENTS	\$471	\$200	\$800	\$200
		SUB-TOTAL	\$38,181	\$42,950	\$45,950	\$48,300
COMMOD. & SUPP.	710500	MATERIALS & SUPPLIES	\$10,789	\$17,300	\$14,300	\$16,700
	711500	FOOD & BEVERAGE EXPENSE	\$739	\$500	\$500	\$1,800
	712000	UNIFORM/CLOTHING	\$0	\$300	\$300	\$400
	712500	MEETING EXPENSE	\$180	\$600	\$600	\$400
	713000	EXPENDABLE EQUIPMENT	\$4,796	\$8,500	\$8,500	\$16,100
	722000	BUILDING/GROUND SUPPLIES	\$4,999	\$2,000	\$2,000	\$2,000
		SUB-TOTAL	\$21,503	\$29,200	\$26,200	\$37,400
		GRAND TOTAL	\$165,021	\$264,850	\$264,850	\$273,000

SPORTS
11110.44330

	LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
PERSONAL SRVCS.	511000 REGULAR WAGES	\$91,856	\$94,528	\$94,528	\$99,191
	512100 CASUAL/SEASONAL WAGES	\$9,546	\$13,902	\$13,902	\$14,072
	521000 SOCIAL SECURITY	\$7,606	\$8,298	\$8,298	\$8,659
	522000 UNEMPLOYMENT TAXES	\$238	\$249	\$249	\$317
	523100 KPERS RETIREMENT	\$3,096	\$4,170	\$4,170	\$5,263
	524100 HEALTH INSURANCE	\$9,995	\$11,495	\$11,495	\$11,196
	524200 DENTAL INSURANCE	\$601	\$601	\$601	\$674
	524300 GROUP LIFE INSURANCE	\$297	\$357	\$357	\$428
	SUB-TOTAL	\$123,235	\$133,600	\$133,600	\$139,800
CONTRCT. SRVCS.	611000 ADMIN CONTRACTUAL EXPENSE	\$32,842	\$43,500	\$43,500	\$40,200
	612000 PROFESSIONAL SERVICES	\$19,629	\$14,900	\$14,900	\$17,300
	621300 ELECTRICITY	\$3,677	\$9,200	\$9,200	\$8,000
	621600 COMMUNICATION	\$4,846	\$6,300	\$6,300	\$5,600
	623100 EQUIPMENT MAINTENANCE/SERVICE	\$0	\$10,000	\$10,000	\$10,000
	623200 BLDG/GRND MAINTENANCE/SERVICE	\$17,989	\$28,900	\$28,900	\$28,900
	627100 RENTAL-LAND/BUILDINGS	\$1,572	\$2,000	\$2,000	\$2,000
	627200 RENTAL - VEHICLES/EQUIPMENT	\$1,922	\$2,800	\$2,800	\$2,800
	632000 PRINTING AND BINDING	\$2,083	\$30,600	\$30,600	\$20,600
	633100 EMPLOYMENT EXPENSE	\$0	\$1,050	\$1,050	\$1,300
	633300 TRANSPORTATION	\$0	\$100	\$100	\$100
	633400 TRAINING	\$4,220	\$6,500	\$6,500	\$5,100
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$351	\$300	\$300	\$300
	SUB-TOTAL	\$89,131	\$156,150	\$156,150	\$142,200
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$4,725	\$15,900	\$15,900	\$12,300
	710510 AWARD SUPPLIES	\$29,637	\$50,300	\$50,300	\$42,500
	711500 FOOD & BEVERAGE EXPENSE	\$0	\$300	\$300	\$0
	712000 UNIFORM/CLOTHING	\$38,646	\$68,800	\$68,800	\$61,500
	712500 MEETING EXPENSE	\$0	\$600	\$600	\$600
	713000 EXPENDABLE EQUIPMENT	\$4,779	\$5,800	\$5,800	\$5,800
	SUB-TOTAL	\$77,787	\$141,700	\$141,700	\$122,700
	GRAND TOTAL	\$290,153	\$431,450	\$431,450	\$404,700

COMMUNITY THEATER
11110.44420

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CONTRCT. SRVCS.	611000 ADMIN CONTRACTUAL EXPENSE	\$9,750	\$9,100	\$9,100	\$7,100
	611100 MISCELLANEOUS SERVICES	\$0	\$0	\$0	\$9,100
	612000 PROFESSIONAL SERVICES	\$22,987	\$3,400	\$3,400	\$3,500
	618300 SPECIAL EVENTS	\$0	\$0	\$0	\$200
	627100 RENTAL-LAND/BUILDINGS	\$0	\$2,000	\$2,000	\$3,500
	627200 RENTAL - VEHICLES/EQUIPMENT	\$21,423	\$17,700	\$17,700	\$18,500
	630525 GENERAL LIABILITY INSURANCE	\$192	\$300	\$300	\$300
	631000 LEGAL PUBLICATIONS / ADVERTISING	\$0	\$5,300	\$5,300	\$5,000
	632000 PRINTING AND BINDING	\$2,044	\$1,000	\$1,000	\$3,300
	633100 EMPLOYMENT EXPENSE	\$0	\$350	\$350	\$400
	633300 TRANSPORTATION	\$0	\$0	\$0	\$1,000
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$180	\$300	\$300	\$300
	SUB-TOTAL	\$56,576	\$39,450	\$39,450	\$52,200
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$3,248	\$1,600	\$3,100	\$600
	710510 AWARD SUPPLIES	\$0	\$500	\$500	\$300
	712000 UNIFORM/CLOTHING	\$0	\$1,700	\$1,200	\$0
	712500 MEETING EXPENSE	\$149	\$1,500	\$500	\$400
	SUB-TOTAL	\$3,397	\$5,300	\$5,300	\$1,300
	GRAND TOTAL	\$59,973	\$44,750	\$44,750	\$53,500

HISTORIC PROGRAMS

11110.44430

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	512100 CASUAL/SEASONAL WAGES	\$0	\$5,000	\$1,300	\$5,000
	521000 SOCIAL SECURITY	\$0	\$389	\$389	\$386
	522000 UNEMPLOYMENT TAXES	\$0	\$11	\$11	\$14
	SUB-TOTAL	\$0	\$5,400	\$1,700	\$5,400
CONTRCT. SRVCS.	612000 PROFESSIONAL SERVICES	\$3,454	\$2,300	\$2,300	\$2,700
	618300 SPECIAL EVENTS	\$577	\$4,000	\$4,000	\$5,500
	621600 COMMUNICATION	\$981	\$3,200	\$3,200	\$3,200
	622100 CUSTODIAL	\$0	\$1,500	\$1,500	\$1,500
	623200 BLDG/GRND MAINTENANCE/SERVICE	\$0	\$1,000	\$1,000	\$1,000
	631000 LEGAL PUBLICATIONS / ADVERTISING	\$0	\$1,000	\$1,000	\$1,500
	632000 PRINTING AND BINDING	\$0	\$3,500	\$3,500	\$2,000
	633100 EMPLOYMENT EXPENSE	\$0	\$0	\$0	\$400
	633400 TRAINING	\$491	\$1,300	\$1,300	\$1,300
	634000 MEMBERSHIPS/SUBSCRIPTIONS	\$130	\$100	\$100	\$100
	SUB-TOTAL	\$5,633	\$17,900	\$17,900	\$19,200
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$1,734	\$2,700	\$2,700	\$2,700
	711500 FOOD & BEVERAGE EXPENSE	\$78	\$0	\$50	\$0
	712000 UNIFORM/CLOTHING	\$104	\$1,000	\$950	\$1,000
	712500 MEETING EXPENSE	\$1,210	\$1,200	\$1,200	\$1,200
	722000 BUILDING/GROUND SUPPLIES	\$0	\$0	\$0	\$1,000
	SUB-TOTAL	\$3,126	\$4,900	\$4,900	\$5,900
	GRAND TOTAL	\$8,759	\$28,200	\$24,500	\$30,500

CULTURAL ART
11110.44440

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.	512000	PART TIME WAGES	\$23,348	\$26,514	\$26,514	\$27,834
	514000	OVERTIME WAGES	\$1,162	\$0	\$4,400	\$1,500
	521000	SOCIAL SECURITY	\$1,828	\$2,026	\$2,026	\$2,240
	522000	UNEMPLOYMENT TAXES	\$59	\$61	\$61	\$82
	523100	KPERS RETIREMENT	\$0	\$1,168	\$468	\$1,555
	524100	HEALTH INSURANCE	\$2,914	\$3,830	\$3,830	\$3,731
	524200	DENTAL INSURANCE	\$263	\$301	\$301	\$337
	524300	GROUP LIFE INSURANCE	\$58	\$100	\$100	\$121
		SUB-TOTAL	\$29,632	\$34,000	\$37,700	\$37,400
CONTRCT. SRVCS.	611000	ADMIN CONTRACTUAL EXPENSE	\$4,207	\$0	\$0	\$0
	612000	PROFESSIONAL SERVICES	\$9,208	\$4,500	\$9,500	\$12,800
	618300	SPECIAL EVENTS	\$4,684	\$2,000	\$2,000	\$5,100
	621600	COMMUNICATION	\$0	\$700	\$700	\$700
	631000	LEGAL PUBLICATIONS / ADVERTISING	\$0	\$3,800	\$2,800	\$1,000
	632000	PRINTING AND BINDING	\$13	\$1,000	\$2,000	\$5,000
	633100	EMPLOYMENT EXPENSE	\$0	\$0	\$0	\$200
	633300	TRANSPORTATION	\$328	\$200	\$200	\$1,600
	633400	TRAINING	\$2,480	\$2,000	\$2,000	\$2,100
	634000	MEMBERSHIPS/SUBSCRIPTIONS	\$0	\$600	\$600	\$600
		SUB-TOTAL	\$20,920	\$14,800	\$19,800	\$29,100
COMMOD. & SUPP.	710500	MATERIALS & SUPPLIES	\$846	\$1,000	\$1,000	\$1,000
	712500	MEETING EXPENSE	\$802	\$1,000	\$1,000	\$700
		SUB-TOTAL	\$1,648	\$2,000	\$2,000	\$1,700
		GRAND TOTAL	\$52,200	\$50,800	\$59,500	\$68,200

PARK MAINTENANCE

11110.44500

LINE	2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:	ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
PERSONAL SRVCS.				
511000 REGULAR WAGES	\$658,893	\$712,381	\$712,381	\$746,037
512000 PART TIME WAGES	\$12,703	\$17,355	\$27,355	\$14,633
512100 CASUAL/SEASONAL WAGES	\$4,015	\$40,816	\$30,816	\$56,216
514000 OVERTIME WAGES	\$17,493	\$16,000	\$16,000	\$18,000
521000 SOCIAL SECURITY	\$51,683	\$61,381	\$61,381	\$65,046
522000 UNEMPLOYMENT TAXES	\$1,590	\$1,845	\$1,845	\$2,382
523100 KPERS RETIREMENT	\$26,057	\$32,856	\$32,856	\$41,346
524100 HEALTH INSURANCE	\$82,590	\$99,606	\$99,606	\$115,682
524200 DENTAL INSURANCE	\$5,425	\$6,012	\$6,012	\$7,072
524300 GROUP LIFE INSURANCE	\$2,113	\$2,818	\$2,818	\$3,286
	SUB-TOTAL	\$862,562	\$991,070	\$1,069,700
CONTRCT. SRVCS.				
611100 MISCELLANEOUS SERVICES	\$17,275	\$17,000	\$17,000	\$21,800
621100 WATER SERVICE	\$35,300	\$29,000	\$29,000	\$29,000
621200 NATURAL GAS	\$2,060	\$3,800	\$3,800	\$3,800
621300 ELECTRICITY	\$30,453	\$37,700	\$37,700	\$37,700
621400 WASTEWATER	\$2,095	\$1,200	\$1,200	\$1,200
621600 COMMUNICATION	\$7,341	\$8,000	\$8,000	\$12,000
622100 CUSTODIAL	\$1,447	\$4,200	\$4,200	\$4,800
622200 TRASH DISPOSAL	\$6,687	\$7,800	\$7,800	\$8,600
623100 EQUIPMENT MAINTENANCE/SERVICE	\$3,435	\$4,400	\$4,400	\$4,400
623200 BLDG/GRND MAINTENANCE/SERVICE	\$10,629	\$7,000	\$11,000	\$13,000
623300 VEHICLE MAINTENANCE/SERVICE	\$195	\$1,000	\$2,000	\$5,000
623400 CITY FACILITY MAINTENANCE/SERVICE	\$11,965	\$13,000	\$13,000	\$30,000
625400 ST/CURB/SIDEWALK MAINT CONT	\$73,915	\$77,300	\$76,300	\$77,300
627200 RENTAL - VEHICLES/EQUIPMENT	\$6,219	\$5,300	\$5,300	\$8,300
633100 EMPLOYMENT EXPENSE	\$186	\$300	\$300	\$300
633300 TRANSPORTATION	\$4	\$100	\$100	\$100
633400 TRAINING	\$4,738	\$5,500	\$5,500	\$6,300
634000 MEMBERSHIPS/SUBSCRIPTIONS	\$858	\$1,600	\$1,600	\$1,600
	SUB-TOTAL	\$214,802	\$224,200	\$228,200
COMMOD. & SUPP.				
710500 MATERIALS & SUPPLIES	\$37,167	\$39,930	\$39,930	\$41,900
712000 UNIFORM/CLOTHING	\$11,677	\$13,800	\$13,800	\$14,800
713000 EXPENDABLE EQUIPMENT	\$20,327	\$19,200	\$19,200	\$15,800
721000 VEHICLE OPERATIONS/MAINT	\$4,874	\$8,000	\$8,000	\$8,000
721100 GASOLINE-UNLEADED	\$24,818	\$19,000	\$38,045	\$44,300
721200 GASOLINE-DIESEL	\$5,360	\$0	\$8,300	\$9,700
722000 BUILDING/GROUND SUPPLIES	\$39,417	\$38,900	\$38,900	\$45,700
723000 EQUIPMENT MAINTENANCE SUPPLIES	\$6,196	\$7,800	\$7,800	\$7,800
725000 TRAIL MAINTENANCE	\$1,647	\$43,000	\$43,000	\$43,000
	SUB-TOTAL	\$151,483	\$189,630	\$216,975
OTHER FIN. USE				
912500 TRANS TO CITY EQUIPMENT	\$105,000	\$91,000	\$91,000	\$0
913500 TRANS TO CAPITAL FUND	\$116,850	\$1,332,825	\$1,332,825	\$0
	SUB-TOTAL	\$221,850	\$1,423,825	\$0
	GRAND TOTAL	\$1,450,697	\$2,828,725	\$2,860,070
				\$1,565,900

GOLF COURSE
11110.44600

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CONTRCT. SRVCS.				
694000 PRO SHOP EXPENSE	\$0	\$0	\$0	\$348,000
695000 DRIVING RANGE EXPENSE	\$0	\$0	\$0	\$3,000
697000 COURSE MAINTENANCE	\$0	\$0	\$0	\$578,000
698000 FOOD & BEVERAGE EXPENSE	\$0	\$0	\$0	\$131,000
699000 GENERAL & ADMIN EXPENSE	\$0	\$0	\$0	\$213,000
SUB-TOTAL	\$0	\$0	\$0	\$1,273,000
COMMOD. & SUPP.				
713000 EXPENDABLE EQUIPMENT	\$0	\$0	\$0	\$27,100
CAPITAL OUTLAY				
871100 LEASE PRINCIPAL	\$0	\$0	\$0	\$60,000
872100 LEASE INTEREST	\$0	\$0	\$0	\$5,157
SUB-TOTAL	\$0	\$0	\$0	\$65,157
OTHER FIN. USE				
913500 TRANS TO CAPITAL FUND	\$0	\$0	\$0	\$1,171,700
GRAND TOTAL	\$0	\$0	\$0	\$2,536,957

City of Leawood, Kansas

Attending school in Leawood today is a different experience from that of 100 years ago. In 1898 pupils often rode horses to their one-room schoolhouses, where everyone, from the lowest grades through grade eight, studied together under a single teacher.

The last one-room schoolhouse to function as a school in Johnson County was the Oxford School. Built in 1877 at 135th and Mission Road, the school taught children until about the mid-1950's. This school stayed in this location until March 2003 when it was threatened by booming development in south Leawood. The Leawood Historic Commission spent years raising funds and working with the city to secure a financial commitment to move and renovate the school. Finally in 2003, the historic structure was moved to a new permanent location at Ironwoods Park. The Historic Oxford School opened in July 2004 for public tours and school groups.

Today, the educational needs of the children of Leawood are served by two public school districts including four elementary schools and two middle schools. Also, three Catholic elementary schools are located within the city.

City of Leawood
Other Funds -- Budget Summary by Category

Listed below are the resources and expenditures for all budgeted funds, other than the General Fund. This includes Debt Service, Enterprise, Capital, and Special Revenue Funds.

	<i>2007 Original Budget - Revenue</i>						Total
	Taxes	Permits/ Licences	Intergovern- mental	Charges for Service	Other	Transfers In	
<i>Debt Service</i>	6,679,435	-	1,925,454	-	6,135,411	-	14,740,300
Bond & Interest	6,679,435	-	1,925,454	-	6,135,411	-	14,740,300
<i>Proprietary-Enterprise</i>	-	-	-	-	-	-	-
Golf Course	-	-	-	-	-	-	-
<i>Capital Funds</i>	646,686	-	781,500	-	4,769,492	4,881,422	11,079,100
City Equipment	-	-	-	-	1,880,000	1,275,300	3,155,300
Street Improvement	-	-	294,000	-	289,000	735,000	1,318,000
Capital Improvement	-	-	487,500	-	1,888,202	2,798,998	5,174,700
1/8-Cent Sales Tax	646,686	-	-	-	148,914	-	795,600
City Capital Art	-	-	-	-	298,676	72,124	370,800
Park Impact Fee	-	-	-	-	169,800	-	169,800
Public Art Impact Fee	-	-	-	-	94,900	-	94,900
<i>Special Revenue Funds</i>	-	-	1,371,514	-	188,686	200,000	1,760,200
Special Alcohol Fund	-	-	203,282	-	56,218	-	259,500
Special City/County Hgwy	-	-	879,950	-	112,750	200,000	1,192,700
Special Parks & Rec	-	-	203,282	-	19,718	-	223,000
Special Law Enforcement	-	-	-	-	-	-	-
TDD Special Revenue Debt	-	-	85,000	-	-	-	85,000
Byrne Grant Fund	-	-	-	-	-	-	-
Total	7,326,121	-	4,078,468	-	11,093,589	5,081,422	27,579,600

	<i>2007 Original Budget - Expenditures</i>						Total
	Personnel	Contractual Services	Commodities	Capital	Debt	Transfers/ Reserves	
<i>Debt Service</i>	-	50,000	-	-	7,345,603	7,344,697	14,740,300
Bond & Interest	-	50,000	-	-	7,345,603	7,344,697	14,740,300
<i>Proprietary-Enterprise</i>	-	-	-	-	-	-	-
Golf Course	-	-	-	-	-	-	-
<i>Capital Funds</i>	-	1,016,000	-	5,124,800	62,400	4,875,900	11,079,100
City Equipment	-	0	-	2,144,900	-	1,010,400	3,155,300
Street Improvement	-	1,016,000	-	-	-	302,000	1,318,000
Capital Improvement	-	0	-	2,293,000	-	2,881,700	5,174,700
1/8-Cent Sales Tax	-	-	-	512,000	-	283,600	795,600
City Capital Art	-	-	-	80,000	-	290,800	370,800
Park Impact Fee	-	-	-	-	62,400	107,400	169,800
Public Art Impact Fee	-	-	-	94,900	-	-	94,900
<i>Special Revenue Funds</i>	-	1,202,600	20,000	277,700	85,000	174,900	1,760,200
Special Alcohol Fund	-	102,600	-	-	-	156,900	259,500
Special City/County Hgwy	-	1,100,000	-	92,700	-	-	1,192,700
Special Parks & Rec	-	-	20,000	185,000	-	18,000	223,000
Special Law Enforcement	-	-	-	-	-	-	-
TDD Special Revenue Debt	-	-	-	-	85,000	-	85,000
Byrne Grant Fund	-	-	-	-	-	-	-
Total	-	2,268,600	20,000	5,402,500	7,493,003	12,395,497	27,579,600

**REVENUE REPORT
ALCOHOL FUND
12010**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
OTHER GOV. REV.	434600	ALCOHOL TAX	\$192,241	\$185,131	\$185,000	\$203,282
INTEREST INCOME	471000	INTEREST REVENUE	\$12,695	\$211	\$5,436	\$12,918
CONTRIB. & OTHER	487000	UNENC BAL FWD	\$87,538	\$21,858	\$47,864	\$43,300
		Grand Total	<u>\$292,474</u>	<u>\$207,200</u>	<u>\$238,300</u>	<u>\$259,500</u>

**SPECIAL ALCOHOL
12010.11231**

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CONTRCT. SRVCS.	611000 ADMIN CONTRACTUAL EXPENSE	\$0	\$4,600	\$5,000	\$10,000
	618100 GRANTS	\$46,000	\$48,000	\$48,000	\$50,000
	SUB-TOTAL	\$46,000	\$52,600	\$53,000	\$60,000
OTHER FIN. USE	934000 MISCELLANEOUS	\$0	\$4,100	\$0	\$23,000
	936000 CITYWIDE PROJECTS	\$0	\$8,500	\$0	\$19,600
	SUB-TOTAL	\$0	\$12,600	\$0	\$42,600
	GRAND TOTAL	\$46,000	\$65,200	\$53,000	\$102,600

**SPECIAL ALCOHOL
12010.22161**

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
OTHER FIN. USE	911000 TRANS TO GENERAL FUND	\$198,610	\$142,000	\$142,000	\$156,900
	GRAND TOTAL	\$198,610	\$142,000	\$142,000	\$156,900

**REVENUE REPORT
SPECIAL CITY COUNTY HIGHWAY FUND
12015**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
OTHER GOV. REV.	434500	GASOLINE TAX	\$849,787	\$0	\$855,130	\$879,950
INTEREST INCOME	471000	INTEREST REVENUE	\$3,336	\$0	\$3,077	\$5,050
CONTRIB. & OTHER	487000	UNENC BAL FWD	\$0	\$0	\$112,493	\$107,700
OTHER FIN. SOURCES	491010	TRANS. FROM GENERAL FUND	\$278,000	\$0	\$187,000	\$200,000
Grand Total			<u>\$1,131,123</u>	<u>\$0</u>	<u>\$1,157,700</u>	<u>\$1,192,700</u>

RESIDENTIAL STREETS
12015.73210

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CONTRCT. SRVCS.	625300	SLURRY SEAL	\$200,000	\$0	\$231,500	\$300,000
	625400	ST/CURB/SIDEWALK MAINT CONT	\$818,539	\$0	\$818,500	\$800,000
		SUB-TOTAL	\$1,018,539	\$0	\$1,050,000	\$1,100,000
CAPITAL OUTLAY	845000	LANDSCAPE	\$91	\$0	\$0	\$0
OTHER FIN. USE	934000	MISCELLANEOUS	\$0	\$0	\$0	\$92,700
		GRAND TOTAL	\$1,018,630	\$0	\$1,050,000	\$1,192,700

**REVENUE REPORT
FEDERAL POLICE BYRNE GRANT FUND
12020**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
OTHER GOV. REV.	431100	OPERATING GRANTS	\$0	\$225,000	\$0	\$0
INTEREST INCOME	471000	INTEREST REVENUE	\$1,247	\$178	\$731	\$0
CONTRIB. & OTHER	487000	UNENC BAL FWD	\$46,222	\$6,322	\$47,469	\$0
OTHER FIN. SOURCES	491010	TRANS. FROM GENERAL FUND	\$0	\$75,000	\$0	\$0
Grand Total			<u>\$47,469</u>	<u>\$306,500</u>	<u>\$48,200</u>	<u>\$0</u>

**MUNICIPAL COURT
12020.11310**

LINE ITEM NO: LINE ITEM DESC.:		2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	811000 MACHINERY	\$0	\$40,000	\$0	\$0
	814000 COMPUTERIZATION	\$0	\$220,000	\$0	\$0
	SUB-TOTAL	\$0	\$260,000	\$0	\$0
	GRAND TOTAL	\$0	\$260,000	\$0	\$0

**POLICE COMMUNICATION
12020.22170**

LINE ITEM NO: LINE ITEM DESC.:		2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	811000 MACHINERY	\$0	\$40,000	\$0	\$0
OTHER FIN. USE	912500 TRANS TO CITY EQUIPMENT	\$0	\$0	\$48,200	\$0
	934000 MISCELLANEOUS	\$0	\$6,500	\$0	\$0
	SUB-TOTAL	\$0	\$6,500	\$48,200	\$0
	GRAND TOTAL	\$0	\$46,500	\$48,200	\$0

**REVENUE REPORT
SPECIAL PARKS & RECREATION FUND
12030**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
OTHER GOV. REV.	434600	ALCOHOL TAX	\$192,241	\$185,131	\$185,000	\$203,282
INTEREST INCOME	471000	INTEREST REVENUE	\$5,932	\$1,696	\$5,000	\$4,718
CONTRIB. & OTHER	483000	DONATIONS/CONTRIBUTIONS	\$1,088	\$0	\$0	\$0
	487000	UNENC BAL FWD	\$156,819	\$64,873	\$305,100	\$15,000
		Category-Total	\$157,907	\$64,873	\$305,100	\$15,000
		Grand Total	\$356,080	\$251,700	\$495,100	\$223,000

AQUATIC CENTER
12030.44200

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
COMMOD. & SUPP. 713000 EXPENDABLE EQUIPMENT	\$9,637	\$0	\$0	\$20,000
GRAND TOTAL	\$9,637	\$0	\$0	\$20,000

PARKS & REC PROGRAM.
12030.44310

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 832000 BUILDING IMPROVEMENTS	\$0	\$44,000	\$0	\$0
GRAND TOTAL	\$0	\$44,000	\$0	\$0

SPECIAL EVENTS
12030.44410

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CONTRCT. SRVCS.	612000	PROFESSIONAL SERVICES	\$0	\$8,175	\$8,175	\$0
	621600	COMMUNICATION	\$0	\$188	\$188	\$0
	631000	LEGAL PUBLICATIONS / ADVERTISING	\$0	\$360	\$360	\$0
	632000	PRINTING AND BINDING	\$0	\$900	\$900	\$0
	633300	TRANSPORTATION	\$0	\$3,660	\$3,660	\$0
		SUB-TOTAL	\$0	\$13,283	\$13,283	\$0
COMMOD. & SUPP.	710500	MATERIALS & SUPPLIES	\$0	\$1,260	\$1,170	\$0
	710510	AWARD SUPPLIES	\$0	\$90	\$130	\$0
	711500	FOOD & BEVERAGE EXPENSE	\$0	\$50	\$100	\$0
		SUB-TOTAL	\$0	\$1,400	\$1,400	\$0
		GRAND TOTAL	\$0	\$14,683	\$14,683	\$0

COMMUNITY THEATER
12030.44420

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	811000	MACHINERY	\$20,441	\$0	\$0	\$0
		GRAND TOTAL	\$20,441	\$0	\$0	\$0

PARKS MAINTENANCE
12030.44500

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
COMMOD. & SUPP.	713000 EXPENDABLE EQUIPMENT	\$14,651	\$15,700	\$0	\$0
CAPITAL OUTLAY	811000 MACHINERY	\$0	\$73,817	\$6,500	\$0
	812000 VEHICLES	\$0	\$75,000	\$0	\$140,000
	832000 BUILDING IMPROVEMENTS	\$6,251	\$0	\$442,997	\$45,000
	846000 MISCELLANEOUS CAPITAL	\$0	\$0	\$15,920	\$0
	SUB-TOTAL	\$6,251	\$148,817	\$465,417	\$185,000
OTHER FIN. USE	934000 MISCELLANEOUS	\$0	\$10,000	\$0	\$18,000
	935000 CITYWIDE EQUIPMENT	\$0	\$18,500	\$0	\$0
	SUB-TOTAL	\$0	\$28,500	\$0	\$18,000
	GRAND TOTAL	\$20,902	\$193,017	\$465,417	\$203,000

**REVENUE REPORT
SPECIAL LAW ENFORCEMENT
12040**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
OTHER GOV. REV.	434700	CONTROLLED SUBSTANCE TAX	\$1,805	\$0	\$0	\$0
INTEREST INCOME	471000	INTEREST REVENUE	\$145	\$17	\$189	\$0
CONTRIB. & OTHER	481000	MISCELLANEOUS	\$908	\$0	\$0	\$0
	487000	UNENC BAL FWD	\$2,953	\$3,883	\$5,811	\$0
		Category-Total	\$3,861	\$3,883	\$5,811	\$0
		Grand Total	\$5,811	\$3,900	\$6,000	\$0

**POLICE INVESTIGATIONS
12040.22120**

	LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
COMMOD. & SUPP.	713000 EXPENDABLE EQUIPMENT	\$0	\$3,400	\$5,700	\$0
OTHER FIN. USE	934000 MISCELLANEOUS	\$0	\$500	\$300	\$0
	GRAND TOTAL	<u>\$0</u>	<u>\$3,900</u>	<u>\$6,000</u>	<u>\$0</u>

**REVENUE REPORT
TDD SPECIAL REVENUE DEBT
12090**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
TAXES	411200	PERSONAL PROPERTY - CURRENT	\$0	\$0	\$0	\$85,000
Grand Total			\$0	\$0	\$0	\$85,000

DEBT SERVICE
12090.55000

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	871200 BOND PRINCIPAL	\$0	\$0	\$0	\$43,335
	872200 BOND INTEREST	\$0	\$0	\$0	\$41,665
	SUB-TOTAL	\$0	\$0	\$0	\$85,000
	GRAND TOTAL	\$0	\$0	\$0	\$85,000

**REVENUE REPORT
CITY EQUIPMENT FUND
13010**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
INTEREST INCOME	471000	INTEREST REVENUE	\$66,128	\$25,064	\$68,013	\$75,100
CONTRIB. & OTHER	481000	MISCELLANEOUS	\$19,500	\$0	\$0	\$0
	487000	UNENC BAL FWD	\$2,085,659	\$1,797,936	\$2,220,387	\$1,804,900
		Category-Total	\$2,105,159	\$1,797,936	\$2,220,387	\$1,804,900
OTHER FIN. SOURCES	491010	TRANS. FROM GENERAL FUND	\$680,800	\$930,100	\$930,100	\$1,275,300
	491045	TRANSFER FROM SPECIAL REVENUE	\$0	\$0	\$48,200	\$0
		Category-Total	\$680,800	\$930,100	\$978,300	\$1,275,300
		Grand Total	\$2,852,087	\$2,753,100	\$3,266,700	\$3,155,300

GENERAL OPERATIONS
13010.11210

LINE ITEM NO: LINE ITEM DESC.:		2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
OTHER FIN. USE	934000 MISCELLANEOUS	\$0	\$1,823,000	\$25,000	\$270,000
	935000 CITYWIDE EQUIPMENT	\$0	\$0	\$0	\$740,400
	SUB-TOTAL	\$0	\$1,823,000	\$25,000	\$1,010,400
	GRAND TOTAL	\$0	\$1,823,000	\$25,000	\$1,010,400

MUNICIPAL COURT
13010.11310

LINE ITEM NO: LINE ITEM DESC.:		2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	814000 COMPUTERIZATION	\$0	\$0	\$0	\$122,000
	GRAND TOTAL	\$0	\$0	\$0	\$122,000

**INFORMATION SERVICES
13010.11610**

LINE ITEM NO: LINE ITEM DESC.:			2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	812000	VEHICLES	\$0	\$20,000	\$18,855	\$0
	814000	COMPUTERIZATION	\$77,626	\$60,000	\$62,892	\$65,000
	814001	COMPUTER CONVERSION	\$30,595	\$0	\$158,053	\$200,000
		SUB-TOTAL	\$108,221	\$80,000	\$239,800	\$265,000
		GRAND TOTAL	\$108,221	\$80,000	\$239,800	\$265,000

**NEIGHBORHOOD SERVICES
13010.11930**

LINE ITEM NO: LINE ITEM DESC.:			2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	812000	VEHICLES	\$0	\$18,000	\$18,000	\$36,000
		GRAND TOTAL	\$0	\$18,000	\$18,000	\$36,000

**POLICE ADMIN SERVICES
13010.22110**

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 812000 VEHICLES	\$39,636	\$54,000	\$54,000	\$0
GRAND TOTAL	\$39,636	\$54,000	\$54,000	\$0

**POLICE INVESTIGATIONS
13010.22120**

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 812000 VEHICLES	\$0	\$48,000	\$48,000	\$0
GRAND TOTAL	\$0	\$48,000	\$48,000	\$0

**POLICE PATROL
13010.22130**

LINE ITEM NO: LINE ITEM DESC.:		2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	811000 MACHINERY	\$0	\$0	\$0	\$54,700
	812000 VEHICLES	\$143,001	\$135,000	\$135,000	\$196,000
	SUB-TOTAL	\$143,001	\$135,000	\$135,000	\$250,700
	GRAND TOTAL	\$143,001	\$135,000	\$135,000	\$250,700

**DARE/S.R.O.
13010.22160**

LINE ITEM NO: LINE ITEM DESC.:		2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	812000 VEHICLES	\$0	\$0	\$0	\$34,000
	GRAND TOTAL	\$0	\$0	\$0	\$34,000

ANIMAL CONTROL
13010.22180

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 812000 VEHICLES	\$0	\$10,800	\$10,800	\$26,000
GRAND TOTAL	\$0	\$10,800	\$10,800	\$26,000

TRAFFIC
13010.22190

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 812000 VEHICLES	\$18,000	\$56,500	\$56,500	\$5,000
GRAND TOTAL	\$18,000	\$56,500	\$56,500	\$5,000

EMERGENCY PREPAREDNESS 13010.22520

LINE ITEM NO: LINE ITEM DESC.:			2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	811000	MACHINERY	\$0	\$0	\$0	\$21,000
GRAND TOTAL			\$0	\$0	\$0	\$21,000

FIRE SERVICE OPS. 13010.22530

LINE ITEM NO: LINE ITEM DESC.:			2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	811000	MACHINERY	\$15,139	\$13,000	\$13,000	\$30,000
	812000	VEHICLES	\$0	\$38,000	\$276,900	\$431,900
	814000	COMPUTERIZATION	\$0	\$50,000	\$50,000	\$0
SUB-TOTAL			\$15,139	\$101,000	\$339,900	\$461,900
GRAND TOTAL			\$15,139	\$101,000	\$339,900	\$461,900

STREETS 13010.33200

LINE ITEM NO: LINE ITEM DESC.:			2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	811000	MACHINERY	\$0	\$186,000	\$185,200	\$93,000
	812000	VEHICLES	\$175,921	\$100,000	\$100,000	\$474,000
		SUB-TOTAL	\$175,921	\$286,000	\$285,200	\$567,000
		GRAND TOTAL	\$175,921	\$286,000	\$285,200	\$567,000

DESIGN 13010.33500

LINE ITEM NO: LINE ITEM DESC.:			2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	811000	MACHINERY	\$9,224	\$0	\$0	\$22,000
		GRAND TOTAL	\$9,224	\$0	\$0	\$22,000

**FLEET MAINT. / OPS.
13010.33700**

LINE ITEM NO: LINE ITEM DESC.:		2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	811000 MACHINERY	\$0	\$13,800	\$14,600	\$34,000
GRAND TOTAL		\$0	\$13,800	\$14,600	\$34,000

**CODES ADMINISTRATION
13010.33900**

LINE ITEM NO: LINE ITEM DESC.:		2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY	812000 VEHICLES	\$0	\$36,000	\$36,000	\$0
GRAND TOTAL		\$0	\$36,000	\$36,000	\$0

**PARKS & REC PROGRM.
13010.44310**

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 812000 VEHICLES	\$20,278	\$0	\$0	\$0
GRAND TOTAL	<u>\$20,278</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**PARK MAINTENANCE
13010.44500**

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	811000 MACHINERY	\$102,280	\$73,000	\$91,000	\$99,000
	812000 VEHICLES	\$0	\$18,000	\$108,000	\$159,500
	SUB-TOTAL	\$102,280	\$91,000	\$199,000	\$258,500
	GRAND TOTAL	\$102,280	\$91,000	\$199,000	\$258,500

GOLF COURSE
13010.44600

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	811000 MACHINERY	\$0	\$0	\$0	\$21,800
	812000 VEHICLES	\$0	\$0	\$0	\$20,000
	SUB-TOTAL	\$0	\$0	\$0	\$41,800
	GRAND TOTAL	\$0	\$0	\$0	\$41,800

**REVENUE REPORT
STREET IMPROVEMENTS FUND
13020**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
OTHER GOV. REV.	434500	GASOLINE TAX	\$0	\$861,970	\$0	\$0
	437100	COUNTY CONTRIBUTION	\$365,594	\$584,397	\$584,000	\$220,000
	437200	CITY CONTRIBUTION	\$0	\$0	\$0	\$74,000
		Category-Total	\$365,594	\$1,446,367	\$584,000	\$294,000
INTEREST INCOME	471000	INTEREST REVENUE	\$29,851	\$10,037	\$29,001	\$30,100
CONTRIB. & OTHER	487000	UNENC BAL FWD	\$553,725	\$996	\$386,299	\$258,900
OTHER FIN. SOURCES	491010	TRANS. FROM GENERAL FUND	\$301,500	\$595,000	\$408,000	\$460,000
	491040	TRANS FROM CAPITAL FUNDS	\$450,000	\$807,100	\$807,100	\$275,000
		Category-Total	\$751,500	\$1,402,100	\$1,215,100	\$735,000
		Grand Total	\$1,700,670	\$2,859,500	\$2,214,400	\$1,318,000

RESIDENTIAL STREETS

13020.73210

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CONTRCT. SRVCS.	625300 SLURRY SEAL	\$0	\$250,000	\$0	\$0
	625400 ST/CURB/SIDEWALK MAINT CONT	\$0	\$800,000	\$0	\$0
	SUB-TOTAL	\$0	\$1,050,000	\$0	\$0
CAPITAL OUTLAY	845000 LANDSCAPE	\$681	\$0	\$0	\$0
OTHER FIN. USE	934000 MISCELLANEOUS	\$0	\$232,304	\$0	\$118,000
	936000 CITYWIDE PROJECTS	\$0	\$121,402	\$0	\$184,000
	SUB-TOTAL	\$0	\$353,706	\$0	\$302,000
	GRAND TOTAL	\$681	\$1,403,706	\$0	\$302,000

**RECONSTRUCTION - RESIDENTIAL
13020.73215**

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	852000 STREET/SIDEWALKS	\$6,732	\$0	\$0	\$0
GRAND TOTAL		<u>\$6,732</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**MILL & OVERLAY-ARTERIAL
13020.73230**

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CONTRCT. SRVCS.	625400 ST/CURB/SIDEWALK MAINT CONT	\$1,295,148	\$1,455,794	\$1,955,500	\$1,016,000
CAPITAL OUTLAY	845000 LANDSCAPE	\$187	\$0	\$0	\$0
	852000 STREET/SIDEWALKS	\$11,623	\$0	\$0	\$0
	SUB-TOTAL	\$11,810	\$0	\$0	\$0
	GRAND TOTAL	\$1,306,958	\$1,455,794	\$1,955,500	\$1,016,000

REVENUE REPORT CAPITAL IMPROVEMENT FUND 13030

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
OTHER GOV. REV.	432100	OPERATING GRANTS	\$0	\$170,000	\$207,000	\$0
	437100	COUNTY CONTRIBUTION	\$2,695,192	\$1,181,229	\$1,961,124	\$487,500
		Category-Total	\$2,695,192	\$1,351,229	\$2,168,124	\$487,500
CHARGES FOR SRVCS.	440010	TAXABLE SALES INCOME	\$1,925	\$0	\$0	\$0
INTEREST INCOME	471000	INTEREST REVENUE	\$124,640	\$2,598	\$50,058	\$50,002
CONTRIB. & OTHER	483000	DONATIONS/CONTRIBUTIONS	\$49,351	\$0	\$0	\$0
	487000	UNENC BAL FWD	\$1,594,510	\$3,443,948	\$4,695,893	\$1,838,200
		Category-Total	\$1,643,861	\$3,443,948	\$4,695,893	\$1,838,200
OTHER FIN. SOURCES	491010	TRANS. FROM GENERAL FUND	\$4,105,141	\$4,960,625	\$4,960,625	\$2,731,598
		Grand Total	\$8,570,759	\$9,758,400	\$11,874,700	\$5,107,300

**POLICE BUILDING
13030.72110**

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	821000 LAND	\$4,092	\$5,730,000	\$5,825,000	\$0
	832000 BUILDING IMPROVEMENTS	\$0	\$0	\$0	\$34,000
	SUB-TOTAL	\$4,092	\$5,730,000	\$5,825,000	\$34,000
	GRAND TOTAL	\$4,092	\$5,730,000	\$5,825,000	\$34,000

**FIRE DEPARTMENT
13030.72510**

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	832000 BUILDING IMPROVEMENTS	\$0	\$27,000	\$27,000	\$0
	GRAND TOTAL	\$0	\$27,000	\$27,000	\$0

**DB 04 024 82ND TER / WENONGA
13030.73360**

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CONTRCT. SRVCS.	612000 PROFESSIONAL SERVICES	\$43,050	\$0	\$30,000	\$0
COMMOD. & SUPP.	710500 MATERIALS & SUPPLIES	\$78	\$0	\$0	\$0
CAPITAL OUTLAY	845000 LANDSCAPE	\$753	\$0	\$0	\$0
	855000 STORM SEWER	\$3,340,870	\$1,440,800	\$2,653,087	\$0
	861100 ENGINEERING SERVICES	\$0	\$0	\$50,000	\$0
	SUB-TOTAL	\$3,341,623	\$1,440,800	\$2,703,087	\$0
	GRAND TOTAL	\$3,384,751	\$1,440,800	\$2,733,087	\$0

104TH - I435 - JB04-008
13030.73361

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	845000	LANDSCAPE	\$16,534	\$0	\$0	\$0
	861100	ENGINEERING SERVICES	\$1,136	\$0	\$0	\$0
	863200	CONSTRUCTION	\$52,097	\$0	\$0	\$0
		SUB-TOTAL	\$69,767	\$0	\$0	\$0
		GRAND TOTAL	\$69,767	\$0	\$0	\$0

**DB15 - STATE LINE AND 84TH ST
13030.73362**

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CONTRCT. SRVCS. 611100 MISCELLANEOUS SERVICES	\$2,210	\$0	\$0	\$0
GRAND TOTAL	<u>\$2,210</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**NC 04 01 IRONHORSE DESIGN
13030.73363**

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 855000 STORM SEWER	\$0	\$650,000	\$0	\$650,000
861100 ENGINEERING SERVICES	\$46,372	\$0	\$242,109	\$0
SUB-TOTAL	<u>\$46,372</u>	<u>\$650,000</u>	<u>\$242,109</u>	<u>\$650,000</u>
GRAND TOTAL	<u>\$46,372</u>	<u>\$650,000</u>	<u>\$242,109</u>	<u>\$650,000</u>

UNSPECIFIED PROJ. COSTS
13030.73364

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 861100 ENGINEERING SERVICES	\$0	\$75,000	\$75,065	\$75,000
GRAND TOTAL	\$0	\$75,000	\$75,065	\$75,000

CREEK BANK STABIL.
13030.73366

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 861100 ENGINEERING SERVICES	\$71,335	\$0	\$305,000	\$0
GRAND TOTAL	\$71,335	\$0	\$305,000	\$0

**CITY HALL
13030.73380**

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	831000 BUILDINGS	\$14,600	\$0	\$0	\$0
	832000 BUILDING IMPROVEMENTS	\$164,071	\$21,000	\$70,239	\$25,000
SUB-TOTAL		\$178,671	\$21,000	\$70,239	\$25,000
OTHER FIN. USE	934000 MISCELLANEOUS	\$0	\$0	\$0	\$460,000
	936000 CITYWIDE PROJECTS	\$0	\$463,775	\$0	\$2,354,300
SUB-TOTAL		\$0	\$463,775	\$0	\$2,814,300
GRAND TOTAL		\$178,671	\$484,775	\$70,239	\$2,839,300

**PARKS BUILDINGS
13030.74110**

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	832000 BUILDING IMPROVEMENTS	\$112,670	\$84,000	\$84,000	\$36,300
	845000 LANDSCAPE	\$0	\$75,000	\$75,000	\$60,000
	861100 ENGINEERING SERVICES	\$0	\$0	\$37,000	\$0
SUB-TOTAL		\$112,670	\$159,000	\$196,000	\$96,300
GRAND TOTAL		\$112,670	\$159,000	\$196,000	\$96,300

IRONWOODS OFFICE - CHECK-IN AREA
13030.74115

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 832000 BUILDING IMPROVEMENTS	\$0	\$18,000	\$18,000	\$0
GRAND TOTAL	\$0	\$18,000	\$18,000	\$0

PARKS AQUATIC BUILDING
13030.74210

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 832000 BUILDING IMPROVEMENTS	\$0	\$0	\$0	\$146,000
GRAND TOTAL	\$0	\$0	\$0	\$146,000

LAKE AT IRONWOODS
13030.74350

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	861100 ENGINEERING SERVICES	\$4,998	\$0	\$0	\$0
	863200 CONSTRUCTION	\$0	\$0	\$145,000	\$0
SUB-TOTAL		\$4,998	\$0	\$145,000	\$0
GRAND TOTAL		\$4,998	\$0	\$145,000	\$0

IRONHORSE PARK IMPROVEMENTS
13030.74440

LINE		2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:		ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	832000 BUILDING IMPROVEMENTS	\$0	\$0	\$0	\$88,500
	844000 PARK IMPROVEMENTS	\$0	\$0	\$0	\$1,083,200
SUB-TOTAL		\$0	\$0	\$0	\$1,171,700
GRAND TOTAL		\$0	\$0	\$0	\$1,171,700

IRONWOODS RESTROOM CONSTRUCTION
13030.74461

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 844000 PARK IMPROVEMENTS	\$0	\$400,000	\$400,000	\$95,000
GRAND TOTAL	<u>\$0</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$95,000</u>

GEZER PARK
13030.74471

LINE ITEM NO: LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
CAPITAL OUTLAY 844000 PARK IMPROVEMENTS	\$0	\$773,825	\$0	\$0
GRAND TOTAL	<u>\$0</u>	<u>\$773,825</u>	<u>\$0</u>	<u>\$0</u>

**REVENUE REPORT
1/8 CENT SALES TAX FUND
13040**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
TAXES	412100	CITY SALES TAX	\$627,031	\$621,813	\$621,813	\$646,686
INTEREST INCOME	471000	INTEREST REVENUE	\$30,013	\$14,157	\$25,032	\$25,514
CONTRIB. & OTHER	487000	UNENC BAL FWD	\$1,119,062	\$330,630	\$1,262,455	\$123,400
		Grand Total	<u>\$1,776,106</u>	<u>\$966,600</u>	<u>\$1,909,300</u>	<u>\$795,600</u>

**CITY OWNED STORMWATER
13040.73390**

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	855000	STORM SEWER	\$63,651	\$80,000	\$973,726	\$512,000
OTHER FIN. USE	913000	TRANS TO STREET IMPROVEMENTS	\$450,000	\$807,100	\$807,100	\$275,000
	934000	MISCELLANEOUS	\$0	\$53,000	\$5,074	\$8,600
	936000	CITYWIDE PROJECTS	\$0	\$26,500	\$0	\$0
		SUB-TOTAL	\$450,000	\$886,600	\$812,174	\$283,600
		GRAND TOTAL	\$513,651	\$966,600	\$1,785,900	\$795,600

**REVENUE REPORT
CITY CAPITAL ART FUND
13050**

			2005	2006	2006	2007 APPRVD.
LINE	ITEM NO:	LINE ITEM DESC.:	ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
INTEREST INCOME	471000	INTEREST REVENUE	\$10,721	\$2,755	\$10,001	\$10,176
CONTRIB. & OTHER	487000	UNENC BAL FWD	\$376,908	\$313,602	\$321,956	\$288,500
OTHER FIN. SOURCES	491010	TRANS. FROM GENERAL FUND	\$52,372	\$52,843	\$52,843	\$72,124
Grand Total			<u>\$440,001</u>	<u>\$369,200</u>	<u>\$384,800</u>	<u>\$370,800</u>

CULTURAL ART
13050.44440

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	846100	PUBLIC ART	\$118,045	\$313,832	\$91,250	\$80,000
OTHER FIN. USE	934000	MISCELLANEOUS	\$0	\$36,908	\$5,050	\$33,000
	936000	CITYWIDE PROJECTS	\$0	\$18,460	\$0	\$257,800
SUB-TOTAL			\$0	\$55,368	\$5,050	\$290,800
GRAND TOTAL			\$118,045	\$369,200	\$96,300	\$370,800

**REVENUE REPORT
PARK IMPACT FUND
13060**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
LICENSES & PRMTS.	429300	IMPACT FEE	\$101,401	\$0	\$0	\$0
INTEREST INCOME	471000	INTEREST REVENUE	\$5,940	\$2,951	\$5,022	\$6,000
CONTRIB. & OTHER	487000	UNENC BAL FWD	\$203,337	\$141,949	\$244,678	\$153,800
		Grand Total	<u>\$310,678</u>	<u>\$144,900</u>	<u>\$249,700</u>	<u>\$159,800</u>

CULTURAL ART
13060.44440

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CONTRCT. SRVCS.	612000	PROFESSIONAL SERVICES	\$0	\$0	\$10,000	\$0
CAPITAL OUTLAY	852000	STREET/SIDEWALKS	\$0	\$0	\$21,700	\$0
	871100	LEASE PRINCIPAL	\$30,000	\$30,000	\$30,000	\$30,000
	872100	LEASE INTEREST	\$36,000	\$34,200	\$34,200	\$32,400
		SUB-TOTAL	\$66,000	\$64,200	\$85,900	\$62,400
OTHER FIN. USE	934000	MISCELLANEOUS	\$0	\$0	\$0	\$14,000
	936000	CITYWIDE PROJECTS	\$0	\$80,700	\$0	\$83,400
		SUB-TOTAL	\$0	\$80,700	\$0	\$97,400
		GRAND TOTAL	\$66,000	\$144,900	\$95,900	\$159,800

**REVENUE REPORT
PUBLIC ART IMPACT FEE FUND
13070**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
LICENSES & PRMTS.	429300	IMPACT FEE	\$20,158	\$0	\$0	\$0
INTEREST INCOME	471000	INTEREST REVENUE	\$3,810	\$1,609	\$3,741	\$4,000
CONTRIB. & OTHER	483000	DONATIONS/CONTRIBUTIONS	\$0	\$0	\$40,000	\$0
	487000	UNENC BAL FWD	\$115,191	\$116,591	\$139,159	\$90,900
		Category-Total	\$115,191	\$116,591	\$179,159	\$90,900
		Grand Total	\$139,159	\$118,200	\$182,900	\$94,900

CULTURAL ART
13070.44440

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CAPITAL OUTLAY	846100	PUBLIC ART	\$0	\$118,091	\$92,000	\$94,900
	846200	MISCELLANEOUS	\$0	\$109	\$0	\$0
		SUB-TOTAL	\$0	\$118,200	\$92,000	\$94,900
		GRAND TOTAL	\$0	\$118,200	\$92,000	\$94,900

**REVENUE REPORT
DEBT SERVICE FUND
14450**

	LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
TAXES	411100	REAL PROPERTY - CURRENT	\$5,544,966	\$3,446,376	\$3,446,376	\$6,648,107
	411300	REAL PROPERTY - DELINQUENT	\$37,446	\$20,000	\$30,000	\$30,000
	411400	PERSONAL PROPERTY - DELINQUENT	\$4,035	\$100	\$100	\$100
	411500	RECREATION VEHICLE TAX	\$1,164	\$1,251	\$1,251	\$842
	411600	HEAVY TRUCK TAX	\$587	\$971	\$971	\$716
		Category-Total	\$5,588,198	\$3,468,698	\$3,478,698	\$6,679,765
OTHER GOV. REV.	434400	MOTOR VEHICLE TAX	\$617,321	\$618,447	\$618,447	\$354,954
SPECIAL ASSMTS.	461000	SPECIAL ASSESSMENTS-CURRENT	\$1,381,697	\$1,717,500	\$1,717,500	\$1,560,500
	462000	SPECIAL ASSESSMENTS-DELINQUENT	\$2,286	\$10,000	\$10,000	\$10,000
		Category-Total	\$1,383,983	\$1,727,500	\$1,727,500	\$1,570,500
INTEREST INCOME	471000	INTEREST REVENUE	\$202,210	\$115,071	\$200,051	\$199,681
CONTRIB. & OTHER	481000	MISCELLANEOUS	\$17,631	\$0	\$0	\$0
	487000	UNENC BAL FWD	\$4,435,088	\$6,041,684	\$6,140,804	\$5,935,400
		Category-Total	\$4,452,719	\$6,041,684	\$6,140,804	\$5,935,400
OTHER FIN. SOURCES	491060	TRANS FROM GOLF COURSE FUND	\$0	\$0	\$119,700	\$0
		Grand Total	\$12,244,431	\$11,971,400	\$12,285,200	\$14,740,300

DEBT SERVICE
14450.55000

LINE			2005	2006	2006	2007 APPRVD.
ITEM NO: LINE ITEM DESC.:			ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CONTRCT. SRVCS.	611100	MISCELLANEOUS SERVICES	\$7,460	\$50,000	\$50,018	\$50,000
CAPITAL OUTLAY	871200	BOND PRINCIPAL	\$4,296,800	\$4,537,100	\$4,536,100	\$5,286,334
	872200	BOND INTEREST	\$1,799,367	\$1,803,729	\$1,763,682	\$2,059,269
		SUB-TOTAL	\$6,096,167	\$6,340,829	\$6,299,782	\$7,345,603
OTHER FIN. USE	933000	CASH BASIS RESERVE	\$0	\$5,580,571	\$0	\$7,344,697
		GRAND TOTAL	\$6,103,627	\$11,971,400	\$6,349,800	\$14,740,300

**REVENUE REPORT
GOLF COURSE FUND
28000**

LINE ITEM NO:	LINE ITEM DESC.:	2005 ACTUAL:	2006 BUDGET:	2006 ESTIMATED:	2007 APPRVD. BUDGET:
LICENSES & PRMTS. 421400	CONCESSIONAIRE FEES	\$0	\$0	\$108,266	\$0
CHARGES FOR SRVCS. 440011	PRO SHOP REVENUE	\$342,469	\$189,500	\$274,040	\$0
443015	MEMBERSHIPS, IRONHORSE	\$312,033	\$168,000	\$260,000	\$0
443085	FOOD & BEVERAGE, IRONHORSE	\$328,641	\$271,000	\$208,896	\$0
446010	GREEN FEES	\$826,136	\$761,000	\$846,443	\$0
446020	DRIVING RANGE/PRACTICE TEE	\$72,338	\$71,300	\$71,400	\$0
446030	CART RENTAL	\$125,430	\$136,800	\$125,234	\$0
	Category-Total	\$2,007,047	\$1,597,600	\$1,786,013	\$0
INTEREST INCOME 471000	INTEREST REVENUE	\$201	\$243	\$253	\$0
CONTRIB. & OTHER 481000	MISCELLANEOUS	\$23,052	\$0	\$148,900	\$0
487000	UNENC BAL FWD	\$78,825	\$110,663	\$76,731	\$0
	Category-Total	\$101,877	\$110,663	\$225,631	\$0
OTHER FIN. SOURCES 491010	TRANS. FROM GENERAL FUND	\$579,137	\$734,594	\$674,237	\$0
499150	LEASES ISSUED	\$0	\$0	\$220,000	\$0
	Category-Total	\$579,137	\$734,594	\$894,237	\$0
	Grand Total	\$2,688,262	\$2,443,100	\$3,014,400	\$0

GOLF COURSE
28000.44600

	LINE		2005	2006	2006	2007 APPRVD.
	ITEM NO:	LINE ITEM DESC.:	ACTUAL:	BUDGET:	ESTIMATED:	BUDGET:
CONTRCT. SRVCS.	691000	COST OF GOODS SOLD	\$420,418	\$281,986	\$0	\$0
	692000	MGMT FEE-CONTINGENT	\$33,559	\$30,000	\$0	\$0
	693000	MONTHLY MGMT FEES	\$78,000	\$78,000	\$0	\$0
	694000	PRO SHOP EXPENSE	\$280,198	\$275,390	\$528,321	\$0
	695000	DRIVING RANGE EXPENSE	\$17,875	\$14,100	\$15,000	\$0
	696000	GOLF CART EXPENSE	\$62,398	\$46,179	\$58,280	\$0
	697000	COURSE MAINTENANCE	\$595,198	\$578,859	\$608,819	\$0
	698000	FOOD & BEVERAGE EXPENSE	\$182,436	\$149,470	\$305,772	\$0
	699000	GENERAL & ADMIN EXPENSE	\$204,510	\$170,461	\$315,396	\$0
		SUB-TOTAL	\$1,874,592	\$1,624,445	\$1,831,588	\$0
COMMOD. & SUPP.	782000	REFUNDS	\$0	\$0	\$50,000	\$0
CAPITAL OUTLAY	811000	MACHINERY	\$81,857	\$26,250	\$300,150	\$0
	812000	VEHICLES	\$0	\$49,200	\$49,200	\$0
	843000	GOLF COURSE IMPROVEMENTS	\$66,065	\$32,000	\$38,500	\$0
	871100	LEASE PRINCIPAL	\$60,096	\$88,745	\$152,761	\$0
	871200	BOND PRINCIPAL	\$363,200	\$373,900	\$373,900	\$0
	872100	LEASE INTEREST	\$4,904	\$2,925	\$2,966	\$0
	872200	BOND INTEREST	\$160,817	\$145,635	\$145,635	\$0
		SUB-TOTAL	\$736,939	\$718,655	\$1,063,112	\$0
OTHER FIN. USE	914500	TRANS TO BOND AND INTEREST	\$0	\$0	\$69,700	\$0
	932100	RESERVE FOR OPERATING	\$0	\$100,000	\$0	\$0
		SUB-TOTAL	\$0	\$100,000	\$69,700	\$0
		GRAND TOTAL	\$2,611,531	\$2,443,100	\$3,014,400	\$0

City of Leawood, Kansas

Leawood's first police department was established in 1952 with a staff of volunteer officers serving under Police Chief Robert E. Combs. In August 1952, all Leawood residents received a letter asking for a \$2 donation to pay the salary of one police officer for the remainder of the year. Then, a local car dealer donated an automobile to the department. Today the department has 60 commissioned officers, 22 civilian employees and a vehicle fleet of over 40 cars, motorcycles and trucks.

Originally housed in the basement of Leawood's old city hall at 96th & Lee Boulevard, the Leawood Police Department moved into its new building behind the old city hall in 1974. The department remains in this same location today.