



2010



**Annual Budget Document Supplement
City of Lenexa
January 1 - December 31**





How to Use This Document

This document is divided into 5 sections. The breakdown is listed below:

Detail Expenditure by Fund This section is made up of the budgeted funds. A description of each fund, and the detail of expenditures for that fund (listed by activity level), are contained in this section.

Detail Expenditure by Section This section gives a total for each expenditure by type. The expenditure section includes Personal Services, Contractual Services, Commodities, Capital Outlay, Principal Redemption and Transfers.

Detail Revenue by Fund This section gives the reader the distribution of revenues by budgeted fund and the details of revenues for each budgeted fund.

Detail Revenue by Section This section gives the reader totals of revenue by type. The revenue sections include Property Taxes, Non-Property Taxes, Licenses and Permits, Intergovernmental, Charges for Services, Fines and Forfeitures, Use of Money, Miscellaneous, and Non-Revenue Receipts.

Appendix This section contains a brief listing of the definitions of expenditure accounts and revenue accounts.





Table of Contents

I. DETAIL EXPENDITURE BY FUND

This section lists all budgeted fund descriptions and the financial expenditures for each activity by object expenditures. Includes prior year actuals, current year estimate, and budget year information.

Budget Certificate.....	6
Summary of Expenditures by Fund Graphs.....	7
General Fund.....	8
Debt Service Fund.....	56
Special Highway Fund.....	60
Tourism and Convention Fund.....	61
Special Alcohol Fund.....	63
Special Parks & Recreation Fund.....	64
3% Park Fund.....	65
Special Event Fund.....	66
Watershed Management Fund.....	70
Neighborhood Revitalization Fund.....	75
Transportation Improvement Plan Zone 1 Fund.....	76
Transportation Improvement Plan Zone 2 Fund.....	77
Transportation Improvement Plan Zone 3 Fund.....	78
Parks and Recreation Impact Fee Zone 1 Fund.....	79
Parks and Recreation Impact Fee Zone 2 Fund.....	80
Parks and Recreation Impact Fee Zone 3 Fund.....	81
Mining TIF District Fund.....	82
Street Tree Zone 1 Fund.....	83
Street Tree Zone 2 Fund.....	84
Street Tree Zone 3 Fund.....	85
Art Purchase Fund.....	86
Meritex TIF Fund.....	87
Excise Tax Fund.....	88
Public Improvement Street Development Fund.....	89
Lenexa Conference Center Fund.....	90
Swimming Pool Fund.....	92

II. DETAIL EXPENDITURE BY SECTION

This section lists all expenditures categorized by section. Example: all regular salary expenses are listed together to obtain a total budgeted amount for salaries. Includes prior year actuals, current year estimate, and budget year information.

Summary of Expenditures by Section Graph and Descriptions.....	97
Personal Services.....	98
Contractual Services.....	116
Commodities.....	132
Capital Outlay.....	141
Principal Redemption.....	144
Transfers.....	146



III. DETAIL REVENUE BY FUND

This section lists all revenues by object account for each budgeted fund. Includes prior year actuals, current year estimate, and budget year information.

Summary of Revenues by Fund Graphs.....	149
General Fund	150
Debt Service Fund.....	152
Special Highway Fund	153
Tourism and Convention Fund.....	153
Special Alcohol Fund	153
Special Parks & Recreation Fund	153
Special Event Fund	154
Watershed Management Fund	154
Neighborhood Revitalization Fund.....	155
Transportation Improvement Plan Zone 1 Fund	155
Transportation Improvement Plan Zone 2 Fund	155
Transportation Improvement Plan Zone 3 Fund	156
Parks and Recreation Impact Fee Zone 1 Fund.....	156
Parks and Recreation Impact Fee Zone 2 Fund.....	156
Parks and Recreation Impact Fee Zone 3 Fund.....	156
Mining TIF District Fund	157
Street Tree Zone 1 Fund.....	157
Street Tree Zone 2 Fund.....	157
Street Tree Zone 3 Fund.....	157
Art Purchase Fund	158
Meritex TIF Fund.....	158
Excise Tax Fund.....	158
Lenexa Conference Center Fund.....	158
Swimming Pool Fund	159

IV. DETAIL REVENUE BY SECTION

This section lists all revenue accounts by section. Example: all property taxes are listed together with a total for property taxes. Includes prior year actuals, current year estimate, and budget year information.

Summary of Revenues by Section Graph and Descriptions.....	161
Property Taxes	162
Non-Property Taxes	162
Licenses & Permits.....	163
Intergovernmental	163
Charges for Services.....	163
Fines & Forfeitures	165
Use of Money	165
Miscellaneous Revenue	166
Non-Revenue Receipts	166

V. APPENDIX

Includes definitions of expenditures and revenues.

Expenditure Organizational Chart.....	168
Definitions of Expenditures.....	175
Definitions of Revenues	183



Detail Expenditure by Fund City of Lenexa

CERTIFICATE

To the Clerk of Johnson County, State of Kansas
We, the undersigned, officers of
City of Lenexa

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2010; and (3) the Amount(s) of 2009 Tax to be levied are within statutory limitations for the 2010 Budget.

			2010 ADOPTED BUDGET		
		Page No.	Expenditures	Amount of 2008 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit for 2009		2			
Allocation of MVT, RVT & 16/20M Veh		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Conditional Lease, etc.		6			
Fund	<u>K.S.A.</u>				
General	12-101a	7	73,377,678	16,676,954	
Debt Service	10-113	8	15,262,858	8,744,905	
Special Highway		9	1,474,470		
Tourism and Convention		9	921,041		
Special Alcohol		10	241,421		
Special Parks & Recreation		10	188,273		
3% Park		11	0		
Special Event		11	259,001		
Watershed Management		12	9,910,753		
Neighborhood Revitalization		12	250,000		
Transportation Improvement Plan		13	1,059,478		
Parks & Recreation Impact Fee		13	554,506		
Mining TIF		14	300,000		
Street Tree		14	733,836		
Art Purchase		15	0		
Meritex TIF		15	900,000		
Excise Tax		16	0		
Public Improvement Street Dev.		16	0		
Lenexa Conference Center		17	144,000		
Swimming Pool		17	505,472		
TOTALS			106,082,787	25,421,859	
Publication					
Final Assessed Valuation					

Use Only
Received _____
Reviewed by _____
Follow-up: Yes ___ No ___

Assisted by:

Not Assisted _____

/s/Michael Boehm
Michael Boehm, Mayor

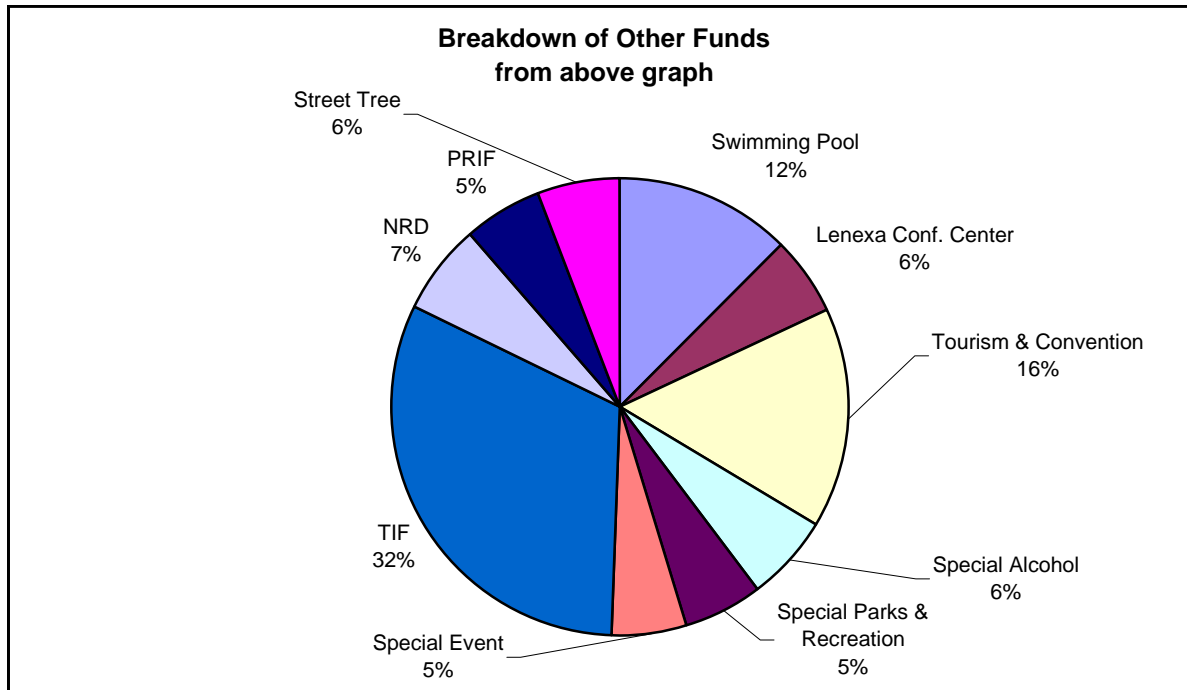
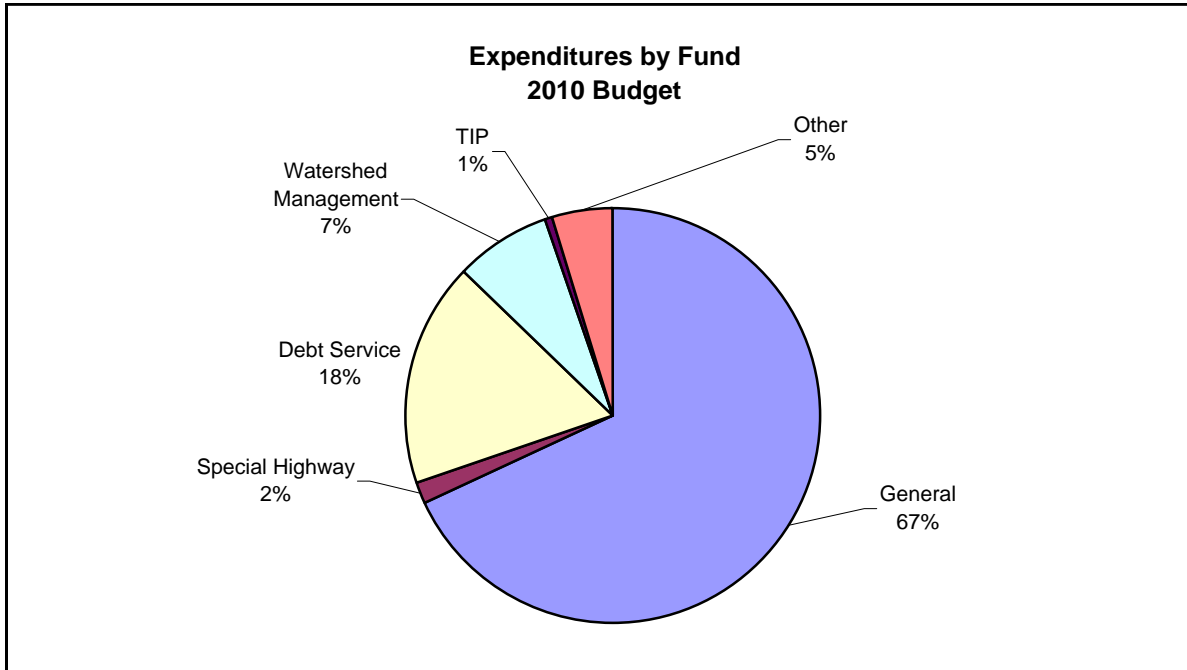
Attest: _____, 2009

County Clerk

/s/David Bryant III
David Bryant III, Interim City Clerk



Expenditures by Fund



These graphs show each fund's percentage of the total budget of the City. The supporting detail by activity is on the following pages.





General

The General Fund is the principal fund of the City and accounts for all financial transactions not accounted for in other funds. The majority of current operating expenditures of the City are financed through revenue received by the General Fund. Listed on the following pages are all activities in the General Fund and their line item expenditures and line item budgets.

111000 - GOVERNING BODY ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5104	Part Time Wages	\$66,732	\$66,622	\$66,000	\$66,000	\$66,000
5110	FICA	4,879	5,159	5,006	5,006	5,008
5111	FICA - Medicare	1,141	1,206	1,171	1,171	1,167
5112	KPERS	2,052	2,492	2,583	2,583	5,763
5116	Workers Compensation	251	258	123	70	78
5118	Unemployment	0	54	0	0	281
5122	Allowances	12,708	14,742	14,742	14,742	14,742
	Section Total	\$87,763	\$90,533	\$89,625	\$89,572	\$93,039
5204	Consultant & Professional Fees	\$9,714	\$4,354	\$9,140	\$9,000	\$9,000
5214	Dues, Memberships, Subscriptions	3,560	1,535	11,286	2,000	2,000
5224	Lump Sum Appropriations	16,436	59,011	50,000	10,000	10,000
5226	Miscellaneous Contracts	483	2,217	0	0	0
5228	Photographing & Blue Printing	0	663	0	0	0
5230	Postage and Shipping	0	0	513	300	300
5232	Printing and Binding	1,242	3,009	1,026	1,500	1,500
5236	Rent/Leases of Equipment & Vehicles	0	0	1,026	0	0
5240	Repair/Maint. of Equipment & Vehicles	0	190	0	200	200
5248	Telephone, Telegraph, Radio & TV	686	(1)	0	0	0
5250	Training, Seminars & Conferences	30,536	34,434	26,163	32,000	32,000
5252	Meetings	10,823	11,041	12,312	11,000	11,000
	Section Total	\$73,480	\$116,453	\$111,466	\$66,000	\$66,000
5308	Miscellaneous Commodities	\$2,564	\$277	\$4,358	\$3,000	\$3,000
5314	Office Supplies	199	25	923	500	500
5316	Misc Operating Supplies & Materials	486	1,433	0	0	0
5322	Uniforms, Food, Etc.	1,105	901	7,695	2,500	2,500
5324	Software	0	95	5,130	0	0
5326	Computer Equipment	0	3,911	0	0	0
	Section Total	\$4,354	\$6,642	\$18,106	\$6,000	\$6,000
5420	Computer Equipment	\$26,160	\$0	\$0	\$0	\$0
	Section Total	\$26,160	\$0	\$0	\$0	\$0

5600	Transfer of Funds	\$7,745	\$0	\$0	\$0	\$0
	Section Total	\$7,745	\$0	\$0	\$0	\$0
Activity Total		\$199,502	\$213,628	\$219,197	\$161,572	\$165,039

121000 - CITY ADMINISTRATOR ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$361,723	\$339,180	\$378,371	\$298,765	\$345,587
5104	Part Time Wages	3,936	0	0	0	0
5107	Vacation Leave	24,316	18,496	0	0	0
5108	Sick Leave	2,663	27,745	0	0	0
5110	FICA	19,644	20,592	24,443	24,443	22,281
5111	FICA - Medicare	5,644	5,910	5,717	5,717	5,210
5112	KPERS	20,801	24,786	25,579	25,579	25,657
5113	Personal Days	2,709	2,840	0	0	0
5115	City Pension Plan	38,746	38,997	37,604	37,604	26,293
5116	Workers Compensation	1,255	1,300	596	341	345
5118	Unemployment Insurance	1,647	1,588	1,410	1,410	1,485
5120	Health Insurance	39,816	34,573	35,290	35,290	34,575
5122	Allowances	16,624	20,210	20,239	20,239	13,765
5131	Short Term Disability	87	10	120	120	90
5134	Life Insurance	748	1,151	1,098	1,098	649
5136	Other Benefits	92	102	102	102	100
	Section Total	\$540,451	\$537,480	\$530,569	\$450,708	\$476,037
5200	Advertising & Publications	\$4,957	\$4,550	\$0	\$0	\$0
5204	Consultant & Professional Fees	19,455	0	13,532	10,000	10,000
5214	Dues, Memberships, Subscriptions	9,079	5,821	17,027	10,000	10,000
5226	Miscellaneous Contracts	669	0	0	0	0
5228	Photographing, Blueprint	0	270	0	0	0
5230	Postage and Shipping	0	0	51	0	0
5232	Printing and Binding	164	43	339	200	200
5236	Repair/Maint. of Buildings & Streets	0	0	821	0	0
5240	Repair/Maint. of Equipment & Vehicles	0	0	513	0	0
5248	Telephone, Telegraph, Radio & TV	625	33	3,540	100	100
5250	Training, Seminars & Conferences	15,825	16,924	25,396	18,000	18,000
5252	Meetings	8,084	5,146	8,475	8,100	8,100
	Section Total	\$58,858	\$32,787	\$69,694	\$46,400	\$46,400
5308	Miscellaneous Commodities	(\$1,606)	\$53	\$1,838	\$500	\$500
5312	Motor Vehicle Operation Supplies	0	34	0	0	0
5314	Office Supplies	2,062	734	923	2,300	2,300
5316	Misc Operating Supplies & Materials	793	1,898	0	0	0
5322	Uniforms, Food, Etc.	684	363	923	700	700
5326	Computer Equipment	0	0	3,185	0	0
	Section Total	\$1,933	\$3,082	\$6,869	\$3,500	\$3,500
5406	Office Equipment	\$468	\$0	\$0	\$0	\$0
	Section Total	\$468	\$0	\$0	\$0	\$0
Activity Total		\$601,710	\$573,349	\$607,132	\$500,608	\$525,937

121020 - NEIGHBORHOOD REVITALIZATION ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5205	NRD Grant	\$34,000	\$29,500	\$60,000	\$60,000	\$60,000
5207	NRD Loan	7,868	12,025	30,000	30,000	30,000
	Section Total	\$41,868	\$41,525	\$90,000	\$90,000	\$90,000
Activity Total		\$41,868	\$41,525	\$90,000	\$90,000	\$90,000

136000 - COMMUNICATIONS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$72,145	\$113,137	\$120,312	\$120,312	\$144,688
5104	Part Time Wages	11,999	42,139	46,382	46,382	30,488
5107	Vacation Leave	2,653	4,657	0	0	0
5108	Sick Leave	531	2,406	0	0	0
5110	FICA	5,243	10,367	10,548	10,548	10,925
5111	FICA - Medicare	1,226	2,425	2,467	2,467	2,554
5112	KPERS	3,778	5,156	9,890	9,890	12,583
5113	Personal Days	619	991	0	0	0
5115	City Pension Plan	7,037	9,087	14,540	14,540	11,804
5116	Workers Compensation	277	528	259	148	169
5118	Unemployment Insurance	364	634	612	612	753
5120	Health Insurance	13,637	19,029	21,236	21,236	28,813
5122	Allowances	1,365	3,276	3,276	3,276	1,040
5131	Short Term Disability	22	3	60	60	75
5134	Life Insurance	128	276	241	241	292
5136	Other Benefits	26	75	76	76	87
	Section Total	\$121,050	\$214,186	\$229,899	\$229,788	\$244,271
5200	Advertising & Publications	\$5,054	\$5,442	\$1,000	\$1,000	\$1,000
5204	Consultant & Professional Fees	500	13	7,400	1,400	1,400
5211	Investigation/Litigation	100	0	0	0	0
5212	Data Processing	0	28	0	0	0
5214	Dues, Memberships, Subscriptions	542	739	750	750	750
5226	Miscellaneous Contracts	275	446	520	520	520
5228	Photographing & Blue Printing	1,081	225	1,250	1,250	1,250
5230	Postage and Shipping	29,828	28,562	25,250	26,210	27,060
5232	Printing and Binding	11,812	14,080	26,500	14,500	14,500
5240	Repair/Maint. of Equipment & Vehicles	671	0	1,000	1,000	1,000
5250	Training, Seminars & Conferences	1,642	3,493	8,365	7,165	7,165
5252	Meetings	277	3,312	1,405	1,405	1,405
	Section Total	\$51,782	\$56,340	\$73,440	\$55,200	\$56,050
5300	Building & Ground Operation Supplies	\$0	\$26	\$0	\$0	\$0
5308	Miscellaneous Commodities	870	3,732	2,130	2,130	2,130
5314	Office Supplies	1,237	1,360	500	500	500
5316	Misc Operating Supplies & Materials	1,343	10,464	14,100	14,100	14,100
5317	Computer Repair Parts	0	220	0	0	0
5322	Uniforms, Food, Etc.	51	0	0	0	0
5324	Software	0	447	0	0	0

5326	Computer Equipment	0	25	0	0	0
5330	Books, Films, Video	0	113	400	400	400
	Section Total	\$3,501	\$16,387	\$17,130	\$17,130	\$17,130
5412	Library Books, Films	\$303	\$0	\$0	\$0	\$0
	Section Total	\$303	\$0	\$0	\$0	\$0
	Activity Total	\$176,636	\$286,913	\$320,469	\$302,118	\$317,451

131000 - CITY CLERK ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$116,276	\$89,336	\$100,729	\$100,729	\$57,926
5102	Overtime, Shift/Hazard	9,636	3,402	10,140	10,140	5,070
5105	Compensation Time	195	291	0	0	0
5107	Vacation Leave	10,642	2,968	0	0	0
5108	Sick Leave	2,346	1,920	0	0	0
5110	FICA	8,271	5,797	6,880	6,880	3,905
5111	FICA - Medicare	1,935	1,356	1,609	1,609	914
5112	KPERS	5,557	2,931	7,240	7,240	4,498
5113	Personal Days	709	549	0	0	0
5115	City Pension Plan	10,330	9,269	10,643	10,643	5,102
5116	Workers Compensation	448	309	169	97	60
5118	Unemployment Insurance	589	380	399	399	271
5120	Health Insurance	19,083	22,220	25,612	25,612	11,525
5131	Short Term Disability	44	3	60	60	30
5134	Life Insurance	161	226	201	201	116
5136	Other Benefits	40	49	51	51	25
	Section Total	\$186,262	\$141,006	\$163,733	\$163,661	\$89,442
5200	Advertising & Publications	\$15,439	\$15,704	\$7,707	\$7,707	\$7,707
5204	Consultant & Professional Fees	48,462	73,695	19,653	4,653	4,653
5206	Payments to Other Agencies	39,230	38,398	45,103	45,103	45,814
5208	Court and Recording Fees	484	86	656	656	656
5212	Data Processing	130	0	810	0	0
5214	Dues, Memberships, Subscriptions	8,883	53,530	38,955	28,955	28,955
5216	Insurance (General)	0	100	0	0	0
5224	Lump Sum Appropriations	(424)	0	0	0	0
5226	Miscellaneous Contracts	2,395	12,304	4,026	4,026	4,026
5228	Photographing & Blue Printing	0	0	1,053	0	0
5230	Postage and Shipping	24,272	26,274	34,662	34,662	36,395
5232	Printing and Binding	0	0	2,105	0	0
5234	Rent/Leases of Land & Buildings	535	35	1,579	200	200
5236	Rent/Leases of Equipment & Vehicles	384	593	1,133	1,133	1,133
5238	Repair/Maint. of Buildings & Streets	0	500	0	0	0
5240	Repair/Maint. of Equipment & Vehicles	19,956	9,649	18,527	18,527	18,527
5246	Taxes	79,543	141,873	71,318	71,318	91,000
5248	Telephone, Telegraph, Radio & TV	22,482	19,621	26,203	21,703	21,703
5250	Training, Seminars & Conferences	2,165	7,136	8,632	7,132	7,132
5252	Meetings	582	1,022	2,105	1,500	1,500
	Section Total	\$264,518	\$400,520	\$284,227	\$247,275	\$269,401
5306	Minor Equipment	\$2,300	\$0	\$1,053	\$0	\$0

5308	Miscellaneous Commodities	2,419	2,069	4,668	4,668	4,668
5314	Office Supplies	409	351	2,644	1,644	1,644
5316	Misc Operating Supplies & Materials	3,454	665	3,508	3,508	3,508
5318	Scientific & Medical Supplies	0	0	526	0	0
5322	Uniforms, Food, Etc.	968	204	3,158	2,058	2,058
5326	Computer Equipment	0	0	20,428	20,428	5,000
	Section Total	\$9,550	\$3,289	\$35,985	\$32,306	\$16,878
5420	Computer Equipment	\$303	\$0	\$0	\$0	\$0
	Section Total	\$303	\$0	\$0	\$0	\$0
	Activity Total	\$460,633	\$544,815	\$483,945	\$443,242	\$375,721

132000 - COURT ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$200,646	\$205,563	\$236,706	\$236,706	\$232,089
5102	Overtime, Shift/Hazard	4,795	5,766	9,955	9,955	9,955
5104	Part Time Wages	90,860	96,679	99,280	99,280	100,153
5105	Compensation Time	770	1,640	0	0	0
5107	Vacation Leave	15,076	16,692	0	0	0
5108	Sick Leave	3,815	7,933	0	0	0
5110	FICA	18,779	20,675	21,573	21,573	21,232
5111	FICA - Medicare	4,392	4,835	5,045	5,045	4,965
5112	KPERS	13,354	17,252	22,490	22,490	22,711
5113	Personal Days	2,021	1,914	0	0	0
5114	KP&F	586	577	0	0	3,165
5115	City Pension Plan	27,113	31,042	33,064	33,064	19,606
5116	Workers Compensation	2,178	2,587	1,169	669	506
5118	Unemployment Insurance	1,121	1,129	1,059	1,059	1,472
5120	Health Insurance	40,617	38,598	39,637	39,637	69,150
5122	Allowances	190	260	260	260	260
5131	Short Term Disability	132	6	179	179	180
5134	Life Insurance	603	528	473	473	464
5136	Other Benefits	186	226	229	229	200
	Section Total	\$427,234	\$453,902	\$471,119	\$470,619	\$486,108
5200	Advertising & Publications	\$464	\$310	\$30	\$30	\$30
5203	Fees paid to temp agency	0	3,898	0	0	0
5204	Consultant & Professional Fees	39,433	38,663	42,550	42,550	42,550
5208	Court and Recording Fees	7,655	7,434	4,500	4,500	4,500
5214	Dues, Memberships, Subscriptions	581	596	526	526	526
5222	Laundry/Sanitation Services	15	0	0	0	0
5226	Miscellaneous Contracts	3,110	6,842	4,200	4,200	4,200
5230	Postage and Shipping	520	(4)	0	0	0
5232	Printing and Binding	3,456	1,692	0	0	0
5236	Rent/Leases of Equipment & Vehicles	0	0	50	50	50
5240	Repair/Maint. of Equipment & Vehicles	39	173	5,250	5,250	5,250
5241	Maintenance Agreements	0	0	0	0	19,000
5250	Training, Seminars & Conferences	6,582	4,742	6,000	6,000	6,000
5252	Meetings	160	563	960	960	960
	Section Total	\$62,015	\$64,909	\$64,066	\$64,066	\$83,066

5308	Miscellaneous Commodities	\$0	\$0	\$1,400	\$400	\$400
5314	Office Supplies	2,973	3,371	7,224	5,724	5,724
5316	Misc Operating Supplies & Materials	1,616	572	280	280	280
5322	Uniforms, Food, Etc.	617	271	0	0	0
5326	Computer Equipment	0	0	800	800	800
5328	Furniture	0	0	2,000	2,000	2,000
	Section Total	\$5,206	\$4,214	\$11,704	\$9,204	\$9,204
5402	Furniture & Fixtures	\$0	\$0	\$10,000	\$0	\$0
5415	Audio & Video Equipment	14,418	1,644	0	0	0
5420	Computer Equipment	5,699	0	0	0	0
5425	Software	0	0	150,000	150,000	0
	Section Total	\$20,117	\$1,644	\$160,000	\$150,000	\$0
	Activity Total	\$514,572	\$524,669	\$706,889	\$693,889	\$578,378

134000 - ENTERPRISE SYSTEMS & TECHNOLOGY ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$611,453	\$595,884	\$667,281	\$667,281	\$613,993
5102	Overtime, Shift/Hazard	163	547	2,721	2,721	2,721
5104	Part Time Wages	85,609	71,432	60,637	50,637	20,207
5107	Vacation Leave	39,810	41,596	0	0	0
5108	Sick Leave	17,086	16,360	0	0	0
5110	FICA	45,965	45,969	47,085	47,085	40,575
5111	FICA - Medicare	10,828	10,821	11,012	11,012	9,489
5112	KPERS	37,568	45,057	49,198	49,198	46,725
5113	Personal Days	5,669	5,063	0	0	0
5115	City Pension Plan	70,688	70,573	72,328	72,328	51,374
5116	Workers Compensation	2,470	2,387	1,146	656	628
5118	Unemployment Insurance	3,242	2,898	2,712	2,712	2,740
5120	Health Insurance	104,442	98,304	114,408	114,408	92,200
5122	Allowances	18,381	22,777	22,777	22,777	17,499
5131	Short Term Disability	213	17	269	269	240
5134	Life Insurance	990	1,493	1,335	1,335	1,262
5136	Other Benefits	230	260	255	255	218
	Section Total	\$1,054,807	\$1,031,438	\$1,053,164	\$1,042,674	\$899,871
5200	Advertising & Publications	\$57	\$460	\$108	\$108	\$108
5204	Consultant & Professional Fees	35,030	49,222	52,530	32,530	32,530
5206	Payments to other Agencies	0	170	0	0	0
5212	Data Processing	11,171	10,654	14,182	14,182	14,182
5214	Dues, Memberships, Subscriptions	5,073	5,928	9,878	9,878	9,878
5226	Miscellaneous Contracts	15,198	1,468	6,751	6,751	6,751
5228	Photographing & Blue Printing	90	0	0	0	0
5230	Postage and Shipping	833	2,969	2,182	2,182	2,182
5232	Printing and Binding	45	0	0	0	0
5234	Rent/Leases of Land & Buildings	0	0	6,000	6,000	6,000
5236	Rent/Leases of Equipment & Vehicles	0	0	2,160	2,160	2,160
5240	Repair/Maint. of Equipment & Vehicles	145,920	152,195	0	0	0
5241	Maintenance Agreements	0	7,577	138,277	126,277	111,804
5246	Taxes	35	0	0	0	0
5248	Telephone, Telegraph, Radio & TV	75,875	76,788	44,739	24,739	24,739

5250	Training, Seminars & Conferences	26,326	13,346	40,354	40,354	40,354
5252	Meetings	1,332	11,329	2,835	2,835	2,835
	Section Total	\$316,985	\$332,106	\$319,996	\$267,996	\$253,523
5300	Building & Ground Operation Supplies	\$46	\$0	\$0	\$0	\$0
5306	Minor Equipment	173	1,079	0	0	0
5308	Miscellaneous Commodities	2,628	1,920	0	0	0
5314	Office Supplies	7,898	4,210	9,343	9,343	9,343
5316	Misc Operating Supplies & Materials	59,182	34,366	37,802	37,802	37,802
5317	Computer Repair Parts	71,129	76,893	43,150	35,150	35,150
5322	Uniforms, Food, Etc.	353	544	0	0	0
5324	Software	0	20,047	87,788	77,788	77,788
5326	Computer Equipment	0	249,983	40,000	40,000	40,000
	Section Total	\$141,409	\$389,042	\$218,083	\$200,083	\$200,083
5412	Library Books, Films	\$32	\$0	\$0	\$0	\$0
5415	Audio & Video Equipment	595	0	0	0	0
5420	Computer Equipment	229,255	13,733	0	0	0
5425	Software	46,701	0	28,500	28,500	28,500
	Section Total	\$276,583	\$13,733	\$28,500	\$28,500	\$28,500
Activity Total		\$1,789,784	\$1,766,319	\$1,619,743	\$1,539,253	\$1,381,977

134150 - GEOGRAPHIC INFORMATION SYSTEMS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$210,727	\$189,524	\$234,966	\$234,966	\$237,182
5107	Vacation Leave	21,268	10,010	0	0	0
5108	Sick Leave	5,822	6,143	0	0	0
5110	FICA	14,279	12,754	14,662	14,662	14,705
5111	FICA - Medicare	3,340	2,983	3,429	3,429	3,440
5112	KPERS	12,423	11,110	15,403	15,403	16,936
5113	Personal Days	1,857	1,776	0	0	0
5115	City Pension Plan	23,686	19,704	22,644	22,644	19,212
5116	Workers Compensation	4,015	3,770	1,861	1,065	1,254
5118	Unemployment Insurance	1,006	808	849	849	1,020
5120	Health Insurance	45,709	35,979	44,967	44,967	46,100
5122	Allowances	665	910	910	910	0
5131	Short Term Disability	87	5	120	120	120
5134	Life Insurance	388	466	470	470	474
5136	Other Benefits	85	89	102	102	100
	Section Total	\$345,357	\$296,031	\$340,383	\$339,587	\$340,543
5200	Advertising & Publications	\$0	\$245	\$0	\$0	\$0
5204	Consultant & Professional Fees	2,100	0	0	0	0
5212	Data Processing	55	8,583	5,500	5,500	5,500
5228	Photographing & Blue Printing	0	20	0	0	0
5232	Printing and Binding	188	43	0	0	0
5240	Repair/Maint. of Equipment & Vehicles	38,901	0	0	0	0
5241	Maintenance Agreements	0	15,966	40,000	40,000	40,000
5248	Telephone, Telegraph, Radio & TV	540	0	650	0	0
5250	Training, Seminars & Conferences	8,581	7,343	16,000	13,000	9,200

5252	Meetings	60	97	500	0	0
	Section Total	\$50,425	\$32,297	\$62,650	\$58,500	\$54,700
5306	Minor Equipment	\$287	\$0	\$0	\$0	\$0
5308	Miscellaneous Commodities	413	0	0	0	0
5314	Office Supplies	0	909	0	0	0
5316	Misc Operating Supplies & Materials	1,133	1,562	3,000	3,000	2,000
5317	Computer Repair Parts	0	88	0	0	0
5322	Uniforms, Food, Etc.	109	104	0	0	0
5324	Software	0	4,721	3,252	1,652	1,152
5326	Computer Equipment	3,884	37	13,350	8,350	50
	Section Total	\$5,826	\$7,421	\$19,602	\$13,002	\$3,202
5415	Audio & Video Equipment	\$280	\$0	\$0	\$0	\$0
5420	Computer Equipment	2,589	0	0	0	0
5425	Software	14,344	0	0	0	0
	Section Total	\$17,213	\$0	\$0	\$0	\$0
Activity Total		\$418,821	\$335,749	\$422,635	\$411,089	\$398,445

141000 - FINANCE ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$415,392	\$428,398	\$475,186	\$475,186	\$417,510
5102	Overtime, Shift/Hazard	4,146	3,190	12,717	6,500	6,500
5105	Compensation Time	671	1,108	0	0	0
5107	Vacation Leave	23,569	24,257	0	0	0
5108	Sick Leave	11,165	21,626	0	0	0
5110	FICA	25,986	28,351	30,877	30,877	26,575
5111	FICA - Medicare	6,282	6,850	7,221	7,221	6,214
5112	KPERS	26,266	29,669	32,305	32,305	30,606
5113	Personal Days	3,434	3,057	0	0	0
5115	City Pension Plan	45,347	46,565	47,493	47,493	34,720
5116	Workers Compensation	1,467	1,552	752	431	412
5118	Unemployment Insurance	1,926	1,900	1,781	1,781	1,823
5120	Health Insurance	87,040	76,431	85,346	85,346	69,150
5122	Allowances	5,936	6,813	6,813	6,813	4,629
5131	Short Term Disability	152	12	209	209	180
5134	Life Insurance	739	1,083	950	950	845
5136	Other Benefits	151	178	178	178	150
	Section Total	\$659,669	\$681,040	\$701,828	\$695,290	\$599,314
5200	Advertising & Publications	\$4,712	\$969	\$300	\$1,000	\$1,000
5204	Consultant & Professional Fees	157,993	134,160	143,305	65,006	65,000
5206	Payments to Other Agencies	0	7,574	42,912	87,400	92,400
5214	Dues, Memberships, Subscriptions	3,241	3,649	4,000	3,600	3,600
5226	Miscellaneous Contracts	12,979	17,854	30,000	20,000	20,000
5230	Postage and Shipping	249	33	500	300	300
5232	Printing and Binding	1,385	4,715	5,000	5,000	5,000
5240	Repair/Maint. of Equipment & Vehicles	44,426	55,207	7,500	0	0
5241	Maintenance Agreements	0	588	52,500	50,000	55,000
5246	Taxes	2,777	2,451	0	0	0
5248	Telephone, Telegraph, Radio & TV	4,953	0	0	0	0

5250	Training, Seminars & Conferences	13,711	13,066	22,000	15,000	15,000
5252	Meetings	1,589	673	1,000	1,000	1,000
	Section Total	\$248,015	\$240,939	\$309,017	\$248,306	\$258,300
5306	Minor Equipment	\$122	\$320	\$2,000	\$500	\$500
5308	Miscellaneous Commodities	0	0	1,000	0	0
5314	Office Supplies	16,665	10,031	15,000	17,000	17,000
5316	Misc Operating Supplies & Materials	407	55	1,000	500	500
5324	Software	0	7,743	5,000	7,500	7,500
5326	Computer Equipment	17,364	0	5,000	2,500	2,500
	Section Total	\$34,558	\$18,149	\$29,000	\$28,000	\$28,000
5406	Office Equipment	\$87	\$0	\$0	\$0	\$0
5425	Software	363	0	0	0	0
	Section Total	\$450	\$0	\$0	\$0	\$0
Activity Total		\$942,692	\$940,128	\$1,039,845	\$971,596	\$885,614

171100 - LEGAL ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$326,880	\$322,431	\$385,588	\$385,588	\$339,372
5102	Overtime, Shift/Hazard	778	340	5,441	5,441	5,441
5104	Part Time Wages	39,025	29,633	43,683	33,177	0
5107	Vacation Leave	20,698	28,369	0	0	0
5108	Sick Leave	8,900	10,296	0	0	0
5110	FICA	22,840	23,572	27,612	27,612	21,761
5111	FICA - Medicare	5,593	5,792	6,458	6,458	5,090
5112	KPERS	21,729	24,268	28,981	28,981	25,062
5113	Personal Days	2,949	3,148	0	0	0
5115	City Pension Plan	35,265	38,546	42,606	42,606	28,431
5116	Workers Compensation	1,256	1,350	707	405	328
5118	Unemployment Insurance	1,690	1,569	1,598	1,598	1,483
5120	Health Insurance	49,080	46,427	58,406	58,406	46,100
5122	Allowances	7,608	8,961	9,101	9,101	6,189
5131	Short Term Disability	109	9	150	150	120
5134	Life Insurance	528	821	771	771	691
5136	Other Benefits	130	138	153	153	100
	Section Total	\$545,058	\$545,670	\$611,255	\$600,447	\$480,168
5200	Advertising & Publications	\$0	\$2,664	\$540	\$540	\$540
5204	Consultant & Professional Fees	10,649	5,772	14,265	10,265	10,265
5208	Court and Recording Fees	396	1,011	1,021	1,021	1,021
5214	Dues, Memberships, Subscriptions	17,773	17,631	19,417	17,417	17,417
5219	Settlement Costs	48	0	0	0	0
5228	Photographing & Blue Printing	0	0	368	368	368
5230	Postage and Shipping	369	139	381	381	381
5232	Printing and Binding	31	0	638	638	638
5236	Rent/Leases of Equipment & Vehicles	1	(1)	0	0	0
5240	Repair/Maint. of Equipment & Vehicles	39	0	0	0	0
5241	Maintenance Agreements	0	0	0	4,500	4,500
5248	Telephone, Telegraph, Radio & TV	445	0	3,720	0	0
5250	Training, Seminars & Conferences	10,752	8,920	27,074	17,074	17,074

5252	Meetings	1,843	3,089	5,428	5,428	5,428
	Section Total	\$42,346	\$39,225	\$72,852	\$57,632	\$57,632
5306	Minor Equipment	\$0	\$135	\$1,580	\$1,580	\$1,580
5314	Office Supplies	4,580	2,107	3,748	3,748	3,748
5317	Computer Repair Parts	0	274	324	324	324
5324	Software	0	0	1,113	1,113	1,113
5326	Computer Equipment	0	0	10,500	2,500	2,500
5328	Furniture	0	0	1,080	580	580
5330	Books, Film, Videos	0	0	2,785	1,285	1,285
	Section Total	\$4,580	\$2,516	\$21,130	\$11,130	\$11,130
5412	Library Books, Films	\$1,615	\$51	\$0	\$0	\$0
5425	Software	19,603	11,968	0	0	0
	Section Total	\$21,218	\$12,019	\$0	\$0	\$0
Activity Total		\$613,202	\$599,430	\$705,237	\$669,209	\$548,930

172100 - PROSECUTION ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$140,692	\$156,021	\$173,654	\$173,654	\$176,424
5104	Part Time Wages	2,269	165	6,598	0	30,754
5107	Vacation Leave	7,468	9,531	0	0	0
5108	Sick Leave	5,520	6,419	0	0	0
5110	FICA	9,237	10,275	11,343	11,343	12,877
5111	FICA - Medicare	2,160	2,403	2,653	2,653	3,011
5112	KPERS	8,173	10,572	11,421	11,421	14,830
5113	Personal Days	1,211	1,291	0	0	0
5115	City Pension Plan	15,216	16,522	16,791	16,791	14,332
5116	Workers Compensation	488	579	289	165	194
5118	Unemployment Insurance	657	674	653	653	890
5120	Health Insurance	23,365	29,886	33,331	33,331	34,575
5122	Allowances	912	1,248	1,248	1,248	520
5131	Short Term Disability	63	4	90	90	90
5134	Life Insurance	301	392	347	347	353
5136	Other Benefits	62	77	76	76	100
	Section Total	\$217,794	\$246,059	\$258,494	\$251,772	\$288,950
5204	Consultant & Professional Fees	\$2,200	\$1,568	\$2,645	\$2,645	\$2,645
5208	Court and Recording Fees	0	0	108	108	108
5211	Investigation/Litigation	0	99	0	0	0
5214	Dues, Memberships, Subscriptions	2,343	1,802	4,794	3,194	3,194
5228	Photographing & Blue Printing	21	0	108	108	108
5230	Postage and Shipping	18	0	108	108	108
5232	Printing and Binding	0	102	378	378	378
5248	Telephone, Telegraph, Radio & TV	0	0	1,120	0	0
5250	Training, Seminars & Conferences	5,537	3,656	8,400	5,900	5,900
5252	Meetings	791	689	2,160	2,160	2,160
	Section Total	\$10,910	\$7,916	\$19,821	\$14,601	\$14,601

5306	Minor Equipment	\$0	\$0	\$271	\$271	\$271
5314	Office Supplies	124	43	848	848	848
5316	Misc Operating Supplies & Materials	0	84	100	100	100
5324	Software	0	0	540	540	540
5326	Computer Equipment	0	0	6,456	1,456	1,456
5328	Furniture	0	0	636	636	636
5330	Books, Film, Videos	0	0	1,080	1,080	1,080
	Section Total	\$124	\$127	\$9,931	\$4,931	\$4,931
5412	Library Books, Films	\$26	\$0	\$0	\$0	\$0
	Section Total	\$26	\$0	\$0	\$0	\$0
	Activity Total	\$228,854	\$254,102	\$288,246	\$271,304	\$308,482

175100 - RISK MANAGEMENT ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$59,135	\$41,368	\$65,502	\$65,502	\$0
5107	Vacation Leave	1,540	2,516	0	0	0
5108	Sick Leave	895	484	0	0	0
5110	FICA	3,844	2,877	4,169	4,169	0
5111	FICA - Medicare	899	673	975	975	0
5112	KPERS	3,323	2,655	4,384	4,384	0
5113	Personal Days	469	484	0	0	0
5115	City Pension Plan	1,251	4,121	6,445	6,445	0
5116	Workers Compensation	194	146	109	62	0
5118	Unemployment Insurance	263	183	242	242	0
5120	Health Insurance	4,668	3,417	5,302	5,302	0
5122	Allowances	1,197	819	1,638	1,638	0
5131	Short Term Disability	22	1	30	30	0
5134	Life Insurance	106	83	131	131	0
5136	Other Benefits	22	15	25	25	0
	Section Total	\$77,828	\$59,842	\$88,952	\$88,905	\$0
5200	Advertising & Publications	\$34	\$0	\$0	\$0	\$0
5204	Consultant & Professional Fees	11,294	12,000	10,000	8,500	8,500
5210	Damage & Tort Claims	12,389	0	0	0	0
5211	Investigation/Litigation	13	5,056	7,500	7,000	7,000
5214	Dues, Memberships, Subscriptions	975	806	1,800	1,800	1,800
5216	Insurance (General)	287,008	260,937	353,973	353,973	353,973
5228	Photographing & Blue Printing	0	0	135	135	135
5230	Postage and Shipping	0	0	135	135	135
5232	Printing and Binding	0	0	664	664	664
5248	Telephone, Telegraph, Radio & TV	0	0	576	1	1
5250	Training, Seminars & Conferences	3,467	684	6,591	5,591	5,591
5252	Meetings	459	1,089	811	811	811
	Section Total	\$315,639	\$280,572	\$382,185	\$378,610	\$378,610
5306	Minor Equipment	\$0	\$50	\$271	\$271	\$271
5314	Office Supplies	0	81	432	432	432
5316	Misc Operating Supplies & Materials	649	75	324	324	324
5324	Software	0	0	1,903	1,903	1,903
5326	Computer Equipment	0	0	3,470	1,470	1,470

5328	Furniture	0	0	271	271	271
5330	Books, Film, Videos	0	0	1,631	1,131	1,131
	Section Total	\$649	\$206	\$8,302	\$5,802	\$5,802
Activity Total		\$394,116	\$340,620	\$479,439	\$473,317	\$384,412

181100 - HUMAN RESOURCES ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$261,022	\$267,753	\$330,693	\$330,693	\$300,817
5102	Overtime, Shift/Hazard	1,571	71	1,441	1,441	1,441
5104	Part Time Wages	3,120	0	0	0	0
5105	Compensation Time	0	182	0	0	0
5106	Fees Paid To Temp Agency	60	0	0	0	0
5107	Vacation Leave	19,833	13,850	0	0	0
5108	Sick Leave	3,375	6,080	0	0	0
5110	FICA	17,847	18,314	21,082	21,082	19,051
5111	FICA - Medicare	4,165	4,283	4,930	4,930	4,455
5112	KPERS	15,323	16,276	22,064	22,064	21,939
5113	Personal Days	2,018	2,428	0	0	0
5114	KP&F	87	532	0	0	0
5115	City Pension Plan	34,374	33,760	32,437	32,437	24,889
5116	Workers Compensation	3,408	3,478	514	294	295
5118	Unemployment Insurance	1,473	1,369	1,216	1,216	1,300
5120	Health Insurance	49,341	43,571	49,764	49,764	50,710
5122	Allowances	5,157	5,775	5,747	5,747	5,019
5124	Education/Training	74,904	54,890	75,000	75,000	75,000
5131	Short Term Disability	118	8	161	161	132
5134	Life Insurance	504	668	661	661	612
5136	Other Benefits	117	120	138	138	110
5137	Deferred Comp Match	0	18	0	0	0
	Section Total	\$497,817	\$473,426	\$545,848	\$545,628	\$505,770
5200	Advertising & Publications	\$14,321	\$10,667	\$66,300	\$46,300	\$0
5203	Fees Paid To Temp Agency	0	14,086	0	0	500
5204	Consultant & Professional Fees	113,152	59,150	59,758	54,758	57,970
5206	Payments to other Agency	0	(447)	0	0	47,100
5214	Dues, Memberships, Subscriptions	5,177	9,054	7,074	6,074	5,500
5226	Miscellaneous Contracts	4,237	30	8,252	6,252	0
5228	Photographing & Blue Printing	220	443	648	648	365
5230	Postage and Shipping	15	67	513	513	150
5232	Printing and Binding	5,309	2,400	5,400	3,400	500
5241	Maintenance Agreements	0	15,321	15,000	15,000	0
5250	Training, Seminars & Conferences	17,998	14,388	8,100	8,100	8,100
5252	Meetings	671	1,628	3,240	3,240	1,100
	Section Total	\$161,100	\$126,787	\$174,285	\$144,285	\$121,285
5306	Minor Equipment	\$0	\$141	\$0	\$0	\$0
5308	Miscellaneous Commodities	0	225	16,200	12,200	700
5314	Office Supplies	2,773	2,096	1,701	1,701	2,000
5315	Recognition	0	5,051	0	0	11,000
5316	Misc Operating Supplies & Materials	2,052	3,548	0	0	350
5318	Scientific & Medical Supplies	34	139	324	324	150

5322	Uniforms, Food, Etc.	15,381	362	308	308	0
5324	Software	0	0	0	0	250
5330	Books, Films	0	206	0	0	83
	Section Total	<u>\$20,240</u>	<u>\$11,768</u>	<u>\$18,533</u>	<u>\$14,533</u>	<u>\$14,533</u>
	Activity Total	<u>\$679,157</u>	<u>\$611,981</u>	<u>\$738,666</u>	<u>\$704,446</u>	<u>\$641,588</u>

181600 - SAFETY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$3,157	\$0	\$0	\$0	\$0
5226	Miscellaneous Contracts	58	0	0	0	0
5250	Training, Seminars & Conferences	370	0	0	0	0
5252	Meetings	134	0	0	0	0
	Section Total	<u>\$3,719</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
5308	Miscellaneous Commodities	\$799	\$0	\$0	\$0	\$0
5316	Misc Operating Supplies & Materials	823	0	0	0	0
5322	Uniforms, Food, Etc.	9	0	0	0	0
	Section Total	<u>\$1,631</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Activity Total	<u>\$5,350</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

181700 - RECRUITING

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5200	Advertising & Publications	\$45,347	\$43,731	\$46,000	\$33,000	\$20,035
5204	Consultant & Professional Fees	13,661	15,671	7,000	0	5,800
5206	Payment to other Agencies	0	447	0	0	5,400
5214	Dues, Memberships, Subscriptions	0	199	0	0	0
5217	Medical Services	12,515	15,463	14,050	14,050	12,500
5226	Miscellaneous Contracts	340	0	10,350	10,350	4,000
5228	Photographing, Blueprint	0	11,405	0	0	0
5230	Postage and Shipping	0	0	150	150	0
5232	Printing and Binding	0	0	500	500	100
5250	Training, Seminars & Conferences	96	508	2,000	2,000	500
5252	Meetings	136	1,969	5,250	5,250	1,000
	Section Total	<u>\$72,095</u>	<u>\$89,393</u>	<u>\$85,300</u>	<u>\$65,300</u>	<u>\$49,335</u>
5308	Miscellaneous Commodities	\$130	\$0	\$1,000	\$1,000	\$500
5314	Office Supplies	25	3,180	250	250	0
5322	Uniforms, Food Etc.	0	34	0	0	0
	Section Total	<u>\$155</u>	<u>\$3,214</u>	<u>\$1,250</u>	<u>\$1,250</u>	<u>\$500</u>
	Activity Total	<u>\$72,250</u>	<u>\$92,607</u>	<u>\$86,550</u>	<u>\$66,550</u>	<u>\$49,835</u>

191000 - PLANNING & ZONING ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$65,428	\$65,747	\$67,954	\$67,954	\$0
5107	Vacation Leave	2,418	4,162	0	0	0
5108	Sick Leave	294	778	0	0	0
5110	FICA	4,104	4,346	4,335	4,335	0
5111	FICA - Medicare	960	1,016	1,014	1,014	0
5112	KPERS	3,640	4,415	4,544	4,544	0
5113	Personal Days	523	533	0	0	0
5115	City Pension Plan	6,780	6,934	6,681	6,681	0
5116	Workers Compensation	219	231	106	61	0
5118	Unemployment Insurance	288	285	251	251	0
5120	Health Insurance	13,248	14,289	15,934	15,934	0
5122	Allowances	602	1,638	1,638	1,638	0
5131	Short Term Disability	22	2	30	30	0
5134	Life Insurance	106	165	136	136	0
5136	Other Benefits	22	25	25	25	0
	Section Total	\$98,654	\$104,566	\$102,648	\$102,603	\$0
5204	Consultant & Professional Fees	\$0	\$7,804	\$16,985	\$16,985	\$0
5212	Data Processing	0	773	2,105	2,105	0
5214	Dues, Memberships, Subscriptions	477	797	1,316	1,316	0
5226	Miscellaneous Contracts	0	350	790	790	0
5228	Photographing & Blue Printing	34	0	263	263	0
5232	Printing and Binding	235	445	503	503	0
5240	Repair/Maint. of Equipment & Vehicles	1,000	0	0	0	0
5250	Training, Seminars & Conferences	3,077	2,221	2,534	2,534	0
5252	Meetings	293	37	0	0	0
	Section Total	\$5,116	\$12,427	\$24,496	\$24,496	\$0
5306	Minor Equipment	\$0	\$30	\$211	\$211	\$0
5314	Office Supplies	0	56	35	35	0
5330	Books, Film, Videos	0	204	316	316	0
	Section Total	\$0	\$290	\$562	\$562	\$0
	Activity Total	\$103,770	\$117,283	\$127,706	\$127,661	\$0

192000 - COMMUNITY STANDARDS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$66,826	\$125,107	\$162,566	\$162,566	\$170,847
5102	Overtime, Shift/Hazard	2,208	2,419	2,400	2,400	2,400
5104	Part Time Wages	436	6,393	0	0	6,919
5105	Compensation Time	764	834	0	0	0
5107	Vacation Leave	4,625	6,362	0	0	0
5108	Sick Leave	3,471	5,527	0	0	0
5110	FICA	4,595	8,883	10,345	10,345	11,219
5111	FICA - Medicare	1,075	2,077	2,419	2,419	2,623
5112	KPERS	3,508	6,868	10,807	10,807	12,425
5113	Personal Days	579	1,034	0	0	0
5115	City Pension Plan	7,784	13,454	15,886	15,886	14,097
5116	Workers Compensation	1,795	2,410	1,014	581	814

5118	Unemployment Insurance	331	570	596	596	774
5120	Health Insurance	17,916	33,288	46,848	46,848	46,100
5122	Allowances	380	550	520	520	780
5131	Short Term Disability	44	4	120	120	120
5134	Life Insurance	211	309	325	325	343
5136	Other Benefits	43	88	102	102	100
	Section Total	\$116,591	\$216,177	\$253,948	\$253,515	\$269,561
5200	Advertising/Publications	\$0	\$650	\$17,500	\$7,500	\$7,500
5212	Data Processing	0	40	0	0	0
5214	Dues, Memberships, Subscriptions	105	365	0	0	0
5226	Miscellaneous Contracts	0	0	6,750	6,750	6,750
5240	Repair/Maint. of Equipment & Vehicles	2,500	0	0	0	0
5248	Telephone, Telegraph, Radio & TV	0	0	1,888	1,888	1,888
5250	Training, Seminars & Conferences	1,086	2,883	5,648	3,648	5,648
5252	Meetings	0	20	0	0	0
	Section Total	\$3,691	\$3,958	\$31,786	\$19,786	\$21,786
5300	Building & Ground Operation Supplies	\$0	\$9,525	\$14,800	\$10,800	\$10,800
5306	Minor Equipment	0	259	51	51	51
5312	Motor Vehicle Operational Supplies	0	57	0	0	0
5314	Office Supplies	150	70	0	0	0
5318	Scientific & Medical Supplies	164	168	216	216	216
5322	Uniforms, Food, Etc.	130	162	308	308	308
	Section Total	\$444	\$10,241	\$15,375	\$11,375	\$11,375
5400	Automotive Equipment	\$0	\$16,168	\$0	\$0	\$0
	Section Total	\$0	\$16,168	\$0	\$0	\$0
	Activity Total	\$120,726	\$246,544	\$301,109	\$284,676	\$302,722

193000 - BUILDING INSPECTION ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$337,862	\$382,029	\$423,919	\$423,919	\$373,974
5102	Overtime, Shift/Hazard	5,112	6,068	8,372	8,372	8,372
5104	Part Time Wages	33,138	0	0	0	0
5105	Compensation Time	3,023	3,418	0	0	0
5107	Vacation Leave	17,638	23,395	0	0	0
5108	Sick Leave	3,889	8,764	0	0	0
5110	FICA	23,770	26,347	27,267	27,267	23,787
5111	FICA - Medicare	5,559	6,162	6,377	6,377	5,562
5112	KPERS	19,003	25,930	28,313	28,313	27,393
5113	Personal Days	3,077	3,020	0	0	0
5115	City Pension Plan	35,855	40,672	41,625	41,625	31,077
5116	Workers Compensation	12,294	10,982	5,199	2,976	2,553
5118	Unemployment Insurance	1,662	1,671	1,561	1,561	1,644
5120	Health Insurance	61,529	58,533	65,600	65,600	69,150
5122	Allowances	1,100	1,300	1,300	1,300	1,300
5131	Short Term Disability	131	11	209	209	180
5134	Life Insurance	666	958	848	848	751
5136	Other Benefits	131	178	178	178	150
	Section Total	\$565,439	\$599,438	\$610,768	\$608,545	\$545,893

5200	Advertising & Publications	\$40	\$44	\$0	\$0	\$0
5204	Consultant & Professional Fees	3,428	2,165	839	839	839
5212	Data Processing	90	0	0	0	0
5214	Dues, Memberships, Subscriptions	855	1,405	1,539	1,539	1,539
5226	Miscellaneous Contracts	0	294	2,052	2,052	2,052
5232	Printing and Binding	126	1,107	1,847	1,847	1,847
5240	Repair/Maint. of Equipment & Vehicles	1,457	0	1,895	1,895	1,895
5248	Telephone, Telegraph, Radio & TV	6,311	7,260	3,495	3,495	3,495
5250	Training, Seminars & Conferences	8,490	9,506	9,824	9,824	9,824
5252	Meetings	998	491	0	0	0
	Section Total	\$21,795	\$22,272	\$21,491	\$21,491	\$21,491
5300	Operation/Maintenance (Bldgs & Grounds)	\$0	\$6	\$0	\$0	\$0
5306	Minor Equipment	0	324	0	0	0
5312	Motor Vehicle Maintenance Supplies	0	205	0	0	0
5314	Office Supplies	40	0	0	0	0
5316	Misc Operating Supplies & Materials	543	0	0	0	0
5322	Uniforms, Food, Etc.	0	694	718	718	718
5330	Books, Film, Videos	0	3,111	766	766	766
	Section Total	\$583	\$4,340	\$1,484	\$1,484	\$1,484
5412	Library Books, Films	\$48	\$0	\$0	\$0	\$0
	Section Total	\$48	\$0	\$0	\$0	\$0
	Activity Total	\$587,865	\$626,050	\$633,743	\$631,520	\$568,868

194000 - LAND USE ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$243,340	\$255,481	\$273,778	\$273,778	\$240,933
5102	Overtime, Shift/Hazard	1,680	1,396	7,634	7,634	7,634
5105	Compensation Time	839	540	0	0	0
5107	Vacation Leave	17,014	13,810	0	0	0
5108	Sick Leave	4,579	3,827	0	0	0
5110	FICA	16,135	17,150	17,719	17,719	15,524
5111	FICA - Medicare	3,774	4,011	4,144	4,144	3,631
5112	KPERS	14,269	16,913	18,543	18,543	17,878
5113	Personal Days	2,009	1,471	0	0	0
5115	City Pension Plan	26,586	26,569	27,260	27,260	20,280
5116	Workers Compensation	860	886	594	340	240
5118	Unemployment Insurance	1,129	1,097	1,022	1,022	1,069
5120	Health Insurance	35,832	38,088	42,472	42,472	34,575
5122	Allowances	1,862	2,548	2,548	2,548	1,820
5131	Short Term Disability	87	7	120	120	90
5134	Life Insurance	422	633	548	548	486
5136	Other Benefits	86	102	102	102	75
	Section Total	\$370,503	\$384,529	\$396,484	\$396,230	\$344,235
5200	Advertising & Publications	\$1,257	\$1,417	\$1,590	\$1,590	\$1,590
5204	Consultant & Professional Fees	16,440	9,960	7,112	1,812	18,797
5212	Data Processing	0	0	0	0	2,105
5214	Dues, Memberships, Subscriptions	4,385	3,460	3,581	3,581	4,897

5226	Miscellaneous Contracts	0	0	0	0	790
5228	Photographing & Blue Printing	108	161	421	421	684
5230	Postage, Shipping	0	126	0	0	0
5232	Printing and Binding	0	965	1,028	1,028	1,531
5236	Rents, Leases (Equipment/Vehicles)	0	151	0	0	0
5240	Repair/Maint. of Equipment & Vehicles	79	26	0	0	0
5248	Telephone, Telegraph, TV	0	814	0	0	0
5250	Training, Seminars & Conferences	14,834	8,909	12,316	10,316	14,850
5252	Meetings	(324)	0	0	0	0
	Section Total	\$36,779	\$25,989	\$26,048	\$18,748	\$45,244
5306	Minor Equipment	\$0	\$0	\$0	\$0	\$211
5314	Office Supplies	0	0	0	0	35
5330	Books, Films, Videos	0	0	0	0	316
	Section Total	\$0	\$0	\$0	\$0	\$562
	Activity Total	\$407,282	\$410,518	\$422,532	\$414,978	\$390,041

195000 - DEVELOPMENT ENGINEERING ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$184,528	\$163,493	\$179,934	\$179,934	\$793,701
5102	Overtime, Shift/Hazard	162	0	0	0	17,509
5107	Vacation Leave	10,484	12,218	0	0	0
5108	Sick Leave	5,637	5,279	0	0	0
5110	FICA	12,234	10,988	11,229	11,229	50,490
5111	FICA - Medicare	2,861	2,570	2,626	2,626	11,807
5112	KPERS	10,023	11,067	11,767	11,767	57,305
5113	Personal Days	1,543	1,391	0	0	0
5115	City Pension Plan	18,885	17,390	17,299	17,299	65,012
5116	Workers Compensation	645	580	274	157	6,528
5118	Unemployment Insurance	847	713	649	649	3,488
5120	Health Insurance	26,650	23,844	26,538	26,538	149,826
5122	Allowances	165	260	260	260	3,120
5131	Short Term Disability	77	5	90	90	390
5134	Life Insurance	370	415	360	360	1,570
5136	Other Benefits	76	76	76	76	324
	Section Total	\$275,187	\$250,289	\$251,102	\$250,985	\$1,161,070
5200	Advertising & Publications	\$126	\$31	\$0	\$0	\$0
5204	Consultant & Professional Fees	51	2,975	11,700	3,000	13,378
5212	Data Processing	8	0	0	0	0
5214	Dues, Memberships, Subscriptions	669	280	513	513	3,198
5226	Miscellaneous Contracts	10	0	0	0	0
5228	Photographing & Blue Printing	0	0	205	205	1,282
5232	Printing and Binding	0	0	205	205	324
5240	Repair/Maint. of Equipment & Vehicles	3,320	0	0	0	513
5248	Telephone, Telegraph, Radio & TV	0	0	1,000	1,000	8,247
5250	Training, Seminars & Conferences	6,834	2,513	6,772	4,772	26,095
5252	Meetings	(36)	0	0	0	4,981
	Section Total	\$10,982	\$5,799	\$20,395	\$9,695	\$58,018

5306	Minor Equipment	\$0	\$0	\$222	\$222	\$693
5314	Office Supplies	0	0	0	0	748
5316	Misc Operating Supplies & Materials	0	0	0	0	2,095
5322	Uniforms, Food Etc.	0	0	0	0	3,100
5324	Software	0	0	0	0	4,000
	Section Total	\$0	\$0	\$222	\$222	\$10,636
Activity Total		\$286,169	\$256,088	\$271,719	\$260,902	\$1,229,724

196000 - SUPPORT SERVICES ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$374,091	\$359,457	\$509,622	\$509,622	\$529,104
5102	Overtime, Shift/Hazard	23,811	20,743	13,562	13,562	13,562
5104	Part Time Wages	29,354	20,886	0	0	14,924
5105	Compensation Time	5,300	7,294	0	0	0
5107	Vacation Leave	25,580	25,984	0	0	0
5108	Sick Leave	10,457	12,181	0	0	0
5110	FICA	27,475	26,407	33,065	33,065	35,374
5111	FICA - Medicare	6,649	6,412	7,733	7,733	8,273
5112	KPERS	25,181	25,422	34,586	34,586	40,739
5113	Personal Days	3,037	3,149	0	0	0
5115	City Pension Plan	46,933	42,614	50,846	50,846	45,006
5116	Workers Compensation	1,519	1,424	806	461	548
5118	Unemployment Insurance	1,993	1,740	1,907	1,907	2,397
5120	Health Insurance	74,424	68,703	88,836	88,836	92,200
5122	Allowances	6,422	7,411	6,466	6,466	12,971
5131	Short Term Disability	175	10	269	269	240
5134	Life Insurance	811	886	1,019	1,019	1,084
5136	Other Benefits	193	216	229	229	225
	Section Total	\$663,405	\$630,939	\$748,946	\$748,601	\$796,647
5200	Advertising & Publications	\$215	\$196	\$0	\$0	\$0
5204	Consultant & Professional Fees	74	247	0	0	0
5212	Data Processing	1,850	0	0	0	0
5214	Dues, Memberships, Subscriptions	2,261	2,103	842	842	842
5230	Postage and Shipping	1,940	426	836	836	836
5232	Printing and Binding	2,418	0	0	0	0
5240	Repair/Maint. of Equipment & Vehicles	383	330	77,603	77,603	77,603
5241	Maintenance Agreements	0	91,542	1,800	15,800	29,297
5250	Training, Seminars & Conferences	12,671	11,088	5,527	5,527	5,527
5252	Meetings	1,591	1,954	2,924	2,924	2,924
	Section Total	\$23,403	\$107,886	\$89,532	\$103,532	\$117,029
5306	Minor Equipment	\$554	\$437	\$112	\$112	\$112
5310	Motor Vehicle Maintenance Supplies	(627)	0	0	0	0
5314	Office Supplies	15,355	6,596	7,840	7,840	7,840
5316	Misc Operating Supplies & Materials	3,047	9,890	1,888	1,888	1,888
5322	Uniforms, Food, Etc.	0	215	0	0	0
5326	Computer Equipment	0	4,494	702	702	702
5328	Furniture	0	0	1,399	1,399	1,399
	Section Total	\$18,329	\$21,632	\$11,941	\$11,941	\$11,941

5420	Computer Equipment	\$64	\$0	\$0	\$0	\$0
5425	Software	60	0	0	0	0
	Section Total	\$124	\$0	\$0	\$0	\$0
Activity Total		\$705,261	\$760,457	\$850,419	\$864,074	\$925,617

211000 - POLICE ADMINISTRATION ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$1,823,671	\$1,746,790	\$2,088,119	\$2,043,314	\$2,015,583
5102	Overtime, Shift/Hazard	189,075	210,035	187,314	97,314	97,314
5104	Part Time Wages	133,861	160,777	161,061	161,061	51,136
5105	Compensation Time	12,796	8,002	0	0	0
5107	Vacation Leave	113,224	136,146	0	0	0
5108	Sick Leave	72,963	87,264	0	0	0
5109	Holiday Pay	33,161	31,233	39,133	39,133	39,133
5110	FICA	140,145	147,819	155,171	155,171	137,205
5111	FICA - Medicare	33,256	35,040	36,290	36,290	32,091
5112	KPERS	90,483	105,371	114,241	114,241	120,631
5113	Personal Days	14,439	16,116	0	0	0
5114	KP&F	53,269	57,090	57,859	57,859	67,953
5115	City Pension Plan	218,296	218,799	226,655	226,655	174,137
5116	Workers Compensation	27,070	28,643	14,447	8,271	7,060
5118	Unemployment Insurance	9,944	9,221	8,851	8,851	9,475
5120	Health Insurance	400,425	369,068	443,183	443,183	449,475
5122	Allowances	11,007	13,194	13,324	13,324	9,866
5131	Short Term Disability	901	50	1,316	1,316	1,170
5134	Life Insurance	4,232	4,464	4,046	4,046	4,026
5136	Other Benefits	921	1,030	1,147	1,147	1,023
5137	Deferred Compensation Match Benefit	691	635	0	0	0
	Section Total	\$3,383,830	\$3,386,787	\$3,552,157	\$3,411,176	\$3,217,278
5200	Advertising & Publications	\$7,646	\$3,722	\$770	\$770	\$770
5204	Consultant & Professional Fees	77,690	75,441	106,600	91,600	91,600
5212	Data Processing	193,732	212,534	138,389	138,389	138,389
5214	Dues, Memberships, Subscriptions	2,085	2,866	8,208	8,208	8,208
5216	Insurance (General)	0	40	0	0	0
5222	Laundry/Sanitation Services	5,145	0	13,338	13,338	13,338
5224	Lump Sum Appropriations	0	123	0	0	0
5226	Miscellaneous Contracts	11,673	17,096	30,727	30,727	120,727
5228	Photographing & Blue Printing	814	120	0	0	0
5230	Postage and Shipping	12,366	13,445	15,390	15,390	15,390
5232	Printing and Binding	3,294	1,184	1,539	1,539	1,539
5234	Rent/Leases of Land & Buildings	4,000	8,000	6,156	6,156	6,156
5236	Rent/Leases of Equipment & Vehicles	396	85	6,156	6,156	6,156
5238	Repair/Maint. of Buildings & Streets	5,808	3,062	15,390	15,390	15,390
5240	Repair/Maint. of Equipment & Vehicles	47,367	30,201	41,170	41,170	41,170
5241	Maintenance Agreements	0	6,826	185,818	185,818	185,818
5244	Sustenance & Care for Persons	145,221	101,395	115,898	115,898	115,898
5248	Telephone, Telegraph, Radio & TV	154,491	150,689	165,897	158,697	151,497
5250	Training, Seminars & Conferences	52,593	42,689	46,660	41,660	41,660
5252	Meetings	460	144	0	0	0

5254	Utility Service	399	0	0	0	0
5257	Gas Service	34	0	0	0	0
	Section Total	\$725,214	\$669,662	\$898,106	\$870,906	\$953,706
5300	Building & Ground Operation Supplies	\$22,675	\$24,362	\$23,085	\$23,085	\$23,085
5302	Iron, Steel & Non-Ferrous Metal	2,877	640	5,130	5,130	5,130
5306	Minor Equipment	1,618	2,665	2,565	2,565	2,565
5308	Miscellaneous Commodities	3,636	3,192	4,104	4,104	4,104
5310	Motor Vehicle Maintenance Supplies	(81)	137	1,026	1,026	1,026
5312	Motor Vehicle Operational Supplies	1,367	590	770	770	770
5314	Office Supplies	24,495	30,887	31,806	31,806	31,806
5316	Misc Operating Supplies & Materials	131,262	136,403	139,675	129,675	129,458
5317	Computer Repair Parts	410	1,699	0	0	0
5318	Scientific & Medical Supplies	1,748	6,895	3,591	3,591	3,591
5320	Street Maintenance Supplies	65	0	1,026	1,026	1,026
5322	Uniforms, Food, Etc.	20,004	22,448	14,338	14,338	12,477
5324	Software	0	3,724	3,500	3,500	3,500
5326	Computer Equipment	0	12,665	3,500	3,500	3,500
5328	Furniture	0	650	6,000	6,000	6,000
5330	Books, Films, Videos	0	62	0	0	0
	Section Total	\$210,076	\$247,019	\$240,116	\$230,116	\$228,038
5402	Furniture & Fixtures	\$1,173	\$0	\$0	\$0	\$0
5410	Other Capital Equipment	40,449	0	0	0	0
5415	Audio & Video Equipment	497	0	30,000	0	0
5420	Computer Equipment	19,626	34,034	45,000	0	0
5425	Software	2,585	32,700	0	0	0
	Section Total	\$64,330	\$66,734	\$75,000	\$0	\$0
5600	Transfer of Funds	\$1,000	\$0	\$0	\$0	\$0
	Section Total	\$1,000	\$0	\$0	\$0	\$0
Activity Total		\$4,384,450	\$4,370,202	\$4,765,379	\$4,512,198	\$4,399,022

212000 - INVESTIGATION ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$802,657	\$817,985	\$936,315	\$936,315	\$960,572
5102	Overtime, Shift/Hazard	98,364	111,839	131,999	116,999	131,999
5105	Compensation Time	906	306	0	0	0
5107	Vacation Leave	64,625	66,782	0	0	0
5108	Sick Leave	20,843	23,731	0	0	0
5109	Holiday Pay	982	616	0	0	0
5110	FICA	60,266	64,417	67,745	67,745	68,731
5111	FICA - Medicare	14,095	15,066	15,844	15,844	16,073
5112	KPERS	4,631	5,411	6,102	6,102	6,847
5113	Personal Days	5,980	7,083	0	0	0
5114	KP&F	123,617	138,404	133,432	133,432	131,442
5115	City Pension Plan	99,668	99,583	102,883	102,883	89,794
5116	Workers Compensation	25,621	31,229	15,342	8,783	8,420
5118	Unemployment Insurance	4,230	4,012	3,858	3,858	4,697
5120	Health Insurance	155,897	170,899	189,300	189,300	184,400
5122	Allowances	15,435	15,250	15,980	15,980	15,980

5131	Short Term Disability	342	23	478	478	480
5134	Life Insurance	1,660	2,062	1,873	1,873	1,953
5136	Other Benefits	317	422	382	382	399
	Section Total	\$1,500,136	\$1,575,120	\$1,621,533	\$1,599,974	\$1,621,787
5200	Advertising & Publications	\$132	\$33	\$0	\$0	\$0
5204	Consultant & Professional Fees	6,555	4,192	4,048	4,048	4,048
5214	Dues, Memberships, Subscriptions	1,828	1,610	1,898	1,898	1,898
5226	Miscellaneous Contracts	459	190	2,052	1,552	2,052
5236	Rent/Leases of Equipment & Vehicles	417	0	2,052	1,052	2,052
5240	Repair/Maint. of Equipment & Vehicles	891	755	1,000	1,000	1,000
5248	Telephone, Telegraph, Radio & TV	394	0	0	0	0
5250	Training, Seminars & Conferences	34,437	24,845	29,484	24,484	24,484
5252	Meetings	12	66	0	0	0
	Section Total	\$45,125	\$31,691	\$40,534	\$34,034	\$35,534
5300	Building & Ground Operation Supplies	\$0	\$213	\$0	\$0	\$0
5306	Minor Equipment	0	4,345	6,671	5,171	6,671
5310	Motor Vehicle Maintenance Supplies	120	35	0	0	0
5316	Misc Operating Supplies & Materials	9,642	6,007	7,000	5,000	7,000
5322	Uniforms, Food, Etc.	13,275	3,237	3,694	3,694	3,694
5328	Furniture	0	739	4,000	4,000	4,000
	Section Total	\$23,037	\$14,576	\$21,365	\$17,865	\$21,365
5410	Other Capital Equipment	\$1,477	\$0	\$0	\$0	\$0
	Section Total	\$1,477	\$0	\$0	\$0	\$0
Activity Total		\$1,569,775	\$1,621,387	\$1,683,432	\$1,651,873	\$1,678,686

213000 - PATROL ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$3,137,505	\$3,341,961	\$3,976,977	\$3,863,597	\$3,548,054
5102	Overtime, Shift/Hazard	501,846	503,007	469,907	407,907	429,907
5105	Compensation Time	13,880	13,554	0	0	0
5107	Vacation Leave	222,426	219,527	0	0	0
5108	Sick Leave	84,904	99,369	0	0	0
5109	Holiday Pay	73,285	75,667	72,288	72,288	72,288
5110	FICA	244,725	267,703	281,820	281,820	251,517
5111	FICA - Medicare	57,234	62,662	65,909	65,909	58,825
5112	KPERS	10,582	14,349	14,952	14,952	16,263
5113	Personal Days	27,889	29,250	0	0	0
5114	KP&F	524,464	592,439	586,247	586,247	496,999
5115	City Pension Plan	401,424	398,074	434,589	434,589	328,602
5116	Workers Compensation	110,031	137,127	68,251	39,074	32,357
5118	Unemployment Insurance	17,230	16,770	16,297	16,297	17,421
5120	Health Insurance	699,067	691,683	814,271	814,271	783,700
5122	Allowances	5,280	8,550	7,800	7,800	6,500
5124	Education/Training	0	327	0	0	0
5131	Short Term Disability	1,443	96	2,243	2,243	2,040
5134	Life Insurance	6,971	8,457	7,954	7,954	7,107
5136	Other Benefits	1,495	1,811	1,911	1,911	1,697
	Section Total	\$6,141,681	\$6,482,383	\$6,821,416	\$6,616,859	\$6,053,277

5200	Advertising & Publications	\$1,344	\$0	\$0	\$0	\$0
5204	Consultant & Professional Fees	11,816	13,682	13,230	11,230	11,230
5206	Payments to Other Agencies	11	0	0	0	0
5214	Dues, Memberships, Subscriptions	2,051	3,892	3,078	3,078	3,078
5217	Medical Services	124	0	0	0	0
5222	Laundry/Sanitation Services	14,608	19,597	17,106	17,106	17,106
5226	Miscellaneous Contracts	2,356	4,064	29,052	29,052	29,052
5228	Photographing & Blue Printing	264	671	0	0	0
5230	Postage and Shipping	7	0	0	0	0
5232	Printing, Binding	0	412	0	0	0
5234	Rent/Leases of Land & Buildings	0	5,284	5,184	5,184	5,184
5236	Rent/Leases of Equipment & Vehicles	0	63	1,539	1,539	1,539
5240	Repair/Maint. of Equipment & Vehicles	0	840	2,052	2,052	2,052
5250	Training, Seminars & Conferences	83,808	72,670	63,587	56,587	58,587
5259	Trash Service	0	220	0	0	0
	Section Total	\$116,389	\$121,395	\$134,828	\$125,828	\$127,828
5306	Minor Equipment	\$2,559	\$9,583	\$15,222	\$15,222	\$15,222
5308	Miscellaneous Commodities	5,486	5,749	5,130	5,130	5,130
5310	Motor Vehicle Maintenance Supplies	142	127	0	0	0
5312	Motor Vehicle Operational Supplies	1,229	453	0	0	0
5314	Office Supplies	1,138	0	0	0	0
5316	Misc Operating Supplies & Materials	88,535	72,666	69,381	69,381	69,381
5318	Scientific & Medical Supplies	1,841	2,779	2,052	2,052	2,052
5322	Uniforms, Food, Etc.	72,071	72,545	82,007	73,007	77,007
5328	Furniture	849	454	0	0	0
	Section Total	\$173,850	\$164,356	\$173,792	\$164,792	\$168,792
5400	Automotive Equipment	\$0	\$29,620	\$0	\$0	\$0
5410	Other Capital Equipment	0	11,280	0	0	0
5415	Audio & Video Equipment	45	0	0	0	0
	Section Total	\$45	\$40,900	\$0	\$0	\$0
5600	Transfer of Funds	\$201,497	\$41,031	\$0	\$0	\$0
	Section Total	\$201,497	\$41,031	\$0	\$0	\$0
	Activity Total	\$6,633,462	\$6,850,065	\$7,130,036	\$6,907,479	\$6,349,897

219000 - TOWERS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$225	\$0	\$5,940	\$5,940	\$5,940
5226	Miscellaneous Contracts	0	0	18,901	18,901	18,901
5228	Photographing & Blue Printing	0	0	648	648	648
5238	Repair/Maint. of Buildings & Streets	41,712	0	3,780	3,780	3,780
5240	Repair/Maint. of Equipment & Vehicles	5,345	3,473	0	0	0
5248	Telephone, Telegraph, Radio & TV	0	0	4,752	4,752	4,752
5256	Electricity Service	0	0	10,260	10,260	10,260
	Section Total	\$47,282	\$3,473	\$44,281	\$44,281	\$44,281

5300	Building & Ground Operation Supplies	\$0	\$0	\$2,700	\$2,700	\$2,700
5316	Misc Operating Supplies & Materials	0	3,853	7,020	7,020	7,020
	Section Total	\$0	\$3,853	\$9,720	\$9,720	\$9,720
5410	Other Capital Equipment	\$139,746	\$0	\$0	\$0	\$0
	Section Total	\$139,746	\$0	\$0	\$0	\$0
	Activity Total	\$187,028	\$7,326	\$54,001	\$54,001	\$54,001

221000 - FIRE OPERATIONS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$4,235,802	\$4,476,926	\$4,361,075	\$4,037,308	\$3,972,258
5101	Overtime, Fire Inspections	74,115	98,190	0	0	0
5102	Overtime, Shift/Hazard	288,624	238,863	196,254	196,254	196,254
5105	Compensation Time	0	709	0	0	0
5107	Vacation Leave	309,602	352,411	0	0	0
5108	Sick Leave	159,720	153,406	0	0	0
5109	Holiday Pay	128,354	141,716	174,641	174,641	174,641
5110	FICA	307,795	336,283	293,595	293,595	269,322
5111	FICA - Medicare	72,122	78,923	68,663	68,663	62,985
5112	KPERS	4,218	5,003	0	0	0
5113	Personal Days	38,140	37,950	0	0	0
5114	KP&F	688,918	780,517	645,583	645,583	563,845
5115	City Pension Plan	516,334	525,418	454,369	454,369	351,862
5116	Workers Compensation	268,690	286,951	119,646	68,500	66,723
5118	Unemployment Insurance	21,924	21,326	17,039	17,039	18,674
5120	Health Insurance	933,425	965,493	972,195	972,195	841,325
5122	Allowances	5,494	9,464	1,040	1,040	780
5131	Short Term Disability	1,924	128	2,422	2,422	2,190
5134	Life Insurance	9,257	11,251	8,722	8,722	7,943
5136	Other Benefits	1,901	2,274	2,064	2,064	1,822
	Section Total	\$8,066,359	\$8,523,202	\$7,317,308	\$6,942,395	\$6,530,624
5200	Advertising & Publications	\$0	\$938	\$0	\$0	\$0
5204	Consultant & Professional Fees	49,254	42,239	0	0	0
5206	Payments to Other Agencies	6,523	120	0	0	0
5208	Court & Recording Fees	0	370	0	0	0
5214	Dues, Memberships, Subscriptions	4,594	9,866	0	0	0
5222	Laundry/Sanitation Services	973	962	0	0	0
5226	Miscellaneous Contracts	18,499	22,169	0	0	0
5228	Photographing & Blue Printing	1,514	1,406	0	0	0
5230	Postage and Shipping	38	206	0	0	0
5232	Printing and Binding	2,318	3,056	0	0	0
5236	Rent/Leases of Equipment & Vehicles	4	2,111	0	0	0
5238	Repair/Maint. of Buildings & Streets	22,847	13,089	0	0	0
5240	Repair/Maint. of Equipment & Vehicles	26,536	58,264	0	0	0
5246	Taxes	8,024	9,068	0	0	0
5248	Telephone, Telegraph, Radio & TV	38,357	48,894	0	0	0
5250	Training, Seminars & Conferences	79,893	70,616	0	0	0
5252	Meetings	1,216	2,548	0	0	0
	Section Total	\$260,590	\$285,922	\$0	\$0	\$0

5300	Building & Ground Operation Supplies	\$29,525	\$19,280	\$0	\$0	\$0
5306	Minor Equipment	32,361	56,405	0	0	0
5308	Miscellaneous Commodities	11,524	9,912	0	0	0
5310	Motor Vehicle Maintenance Supplies	771	774	0	0	0
5312	Motor Vehicle Operational Supplies	0	6	0	0	0
5314	Office Supplies	7,879	7,157	0	0	0
5316	Misc Operating Supplies & Materials	1,786	3,766	0	0	0
5318	Scientific & Medical Supplies	22,474	18,835	0	0	0
5322	Uniforms, Food, Etc.	39,283	57,504	0	0	0
5326	Computer Equipment	135	797	0	0	0
	Section Total	\$145,738	\$174,436	\$0	\$0	\$0
5402	Furniture & Fixtures	\$5,317	\$0	\$0	\$0	\$0
5410	Other Capital Equipment	125,981	94,192	0	0	0
	Section Total	\$131,298	\$94,192	\$0	\$0	\$0
5500	Principal Redemption	\$0	\$57,135	\$0	\$0	\$0
5502	Interest	0	9,705	0	0	0
	Section Total	\$0	\$66,840	\$0	\$0	\$0
Activity Total		\$8,603,985	\$9,144,592	\$7,317,308	\$6,942,395	\$6,530,624

221003 - FIRE ADMINISTRATION ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$0	\$0	\$532,241	\$532,241	\$481,017
5102	Overtime, Shift/Hazard	0	0	23,225	23,225	23,225
5110	FICA	0	0	35,128	35,128	31,693
5111	FICA - Medicare	0	0	8,216	8,216	7,412
5112	KPERS	0	0	5,478	5,478	2,833
5114	KP&F	0	0	65,379	65,379	61,201
5115	City Pension Plan	0	0	54,067	54,067	41,405
5116	Workers Compensation	0	0	12,244	7,010	7,280
5118	Unemployment Insurance	0	0	2,028	2,028	2,168
5120	Health Insurance	0	0	92,769	92,769	66,269
5122	Allowances	0	0	7,734	7,734	6,941
5131	Short Term Disability	0	0	209	209	173
5134	Life Insurance	0	0	1,064	1,064	975
5136	Other Benefits	0	0	178	178	144
	Section Total	\$0	\$0	\$839,960	\$834,726	\$732,736
5200	Advertising & Publications	\$0	\$0	\$250	\$250	\$250
5204	Consultant & Professional Fees	0	0	62,001	31,991	31,991
5212	Data Processing	0	0	250	250	250
5214	Dues, Memberships, Subscriptions	0	0	7,500	7,500	7,500
5226	Miscellaneous Contracts	0	0	22,550	22,550	22,550
5230	Postage and Shipping	0	0	250	250	250
5232	Printing and Binding	0	0	5,000	5,000	5,000
5236	Rent/Leases of Equipment & Vehicles	0	0	1,000	1,000	1,000
5246	Taxes	0	0	2,500	2,500	2,500

5248 Telephone, Telegraph, Radio & TV	0	0	32,500	63,538	63,538
5250 Training, Seminars & Conferences	0	0	71,920	71,920	71,920
5252 Meetings	0	0	5,000	5,000	5,000
Section Total	\$0	\$0	\$210,721	\$211,749	\$211,749
5306 Minor Equipment	\$0	\$0	\$10,000	\$10,000	\$10,000
5308 Miscellaneous Commodities	0	0	9,500	9,500	9,500
5314 Office Supplies	0	0	5,000	5,000	5,000
Section Total	\$0	\$0	\$24,500	\$24,500	\$24,500
Activity Total	\$0	\$0	\$1,075,181	\$1,070,975	\$968,985

221004 - FIRE PLANNING ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$0	\$0	\$225,752	\$225,752	\$232,090
5101	Overtime, Fire Inspections	0	0	96,699	96,699	96,699
5102	Overtime, Shift/Hazard	0	0	9,290	9,290	9,290
5110	FICA	0	0	20,674	20,674	20,993
5111	FICA - Medicare	0	0	4,835	4,835	4,910
5114	KP&F	0	0	45,320	45,320	43,950
5115	City Pension Plan	0	0	31,897	31,897	27,426
5116	Workers Compensation	0	0	8,399	4,808	5,201
5118	Unemployment Insurance	0	0	1,196	1,196	1,454
5120	Health Insurance	0	0	41,546	41,546	34,575
5122	Allowances	0	0	520	520	520
5131	Short Term Disability	0	0	90	90	90
5134	Life Insurance	0	0	452	452	465
5136	Other Benefits	0	0	76	76	75
	Section Total	\$0	\$0	\$486,746	\$483,155	\$477,738
5228	Photographing & Blue Printing	\$0	\$0	\$2,500	\$2,500	\$2,500
	Section Total	\$0	\$0	\$2,500	\$2,500	\$2,500
	Activity Total	\$0	\$0	\$489,246	\$485,655	\$480,238

221005 - FIRE LOGISTICS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$0	\$0	\$74,167	\$74,167	\$83,660
5102	Overtime, Shift/Hazard	0	0	3,484	3,484	3,484
5110	FICA	0	0	4,868	4,868	5,419
5111	FICA - Medicare	0	0	1,138	1,138	1,268
5114	KP&F	0	0	10,152	10,152	11,345
5115	City Pension Plan	0	0	7,145	7,145	7,079
5116	Workers Compensation	0	0	1,881	1,077	1,343
5118	Unemployment Insurance	0	0	268	268	375
5120	Health Insurance	0	0	15,934	15,934	11,525
5122	Allowances	0	0	260	260	260
5131	Short Term Disability	0	0	30	30	30
5134	Life Insurance	0	0	148	148	168

5136	Other Benefits	0	0	25	25	25
	Section Total	\$0	\$0	\$119,500	\$118,696	\$125,981
5222	Laundry/Sanitation Services	\$0	\$0	\$250	\$250	\$250
5238	Repair/Maint. of Buildings & Streets	0	0	32,000	32,000	32,000
5240	Repair/Maint. of Equipment & Vehicles	0	0	1,262	27,239	27,239
5241	Maintenance Agreements	0	0	27,239	1,262	1,262
5248	Telephone, Telegraph, Radio & TV	0	0	31,038	0	0
	Section Total	\$0	\$0	\$91,789	\$60,751	\$60,751
5300	Building & Ground Operation Supplies	\$0	\$0	\$32,500	\$32,500	\$32,500
5304	Merchandise for Resale	0	0	250	250	250
5306	Minor Equipment	0	0	56,600	31,817	31,817
5310	Motor Vehicle Maintenance Supplies	0	0	1,500	1,500	1,500
5312	Motor Vehicle Operational Supplies	0	0	250	250	250
5316	Misc Operating Supplies & Materials	0	0	2,683	2,683	2,683
5318	Scientific & Medical Supplies	0	0	19,000	19,000	19,000
5322	Uniforms, Food, Etc.	0	0	60,000	87,393	84,000
5328	Furniture	0	0	5,500	5,500	5,500
	Section Total	\$0	\$0	\$178,283	\$180,893	\$177,500
5410	Other Capital Equipment	\$0	\$0	\$207,371	\$86,189	\$98,001
	Section Total	\$0	\$0	\$207,371	\$86,189	\$98,001
5500	Principal	\$0	\$0	\$57,135	\$57,135	\$57,135
5502	Interest	0	0	9,705	9,705	9,705
	Section Total	\$0	\$0	\$66,840	\$66,840	\$66,840
	Activity Total	\$0	\$0	\$663,783	\$513,369	\$529,073

311100 - HIGHWAYS & STREETS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$818,531	\$786,039	\$940,259	\$940,259	\$712,877
5102	Overtime, Shift/Hazard	63,775	58,893	59,873	59,873	59,873
5104	Part Time Wages	6,945	3,919	46,831	46,831	48,002
5105	Compensation Time	3,942	4,723	0	0	0
5107	Vacation Leave	55,855	52,779	0	0	0
5108	Sick Leave	22,965	29,852	0	0	0
5110	FICA	57,317	57,814	65,301	65,301	51,016
5111	FICA - Medicare	13,489	13,521	15,272	15,272	11,928
5112	KPERS	43,623	51,410	65,393	65,393	55,322
5113	Personal Days	6,945	6,798	0	0	0
5114	KP&F	3	48	0	0	0
5115	City Pension Plan	87,336	88,620	96,137	96,137	62,761
5116	Workers Compensation	68,586	61,595	32,574	18,649	16,272
5118	Unemployment Insurance	4,064	3,695	3,774	3,774	3,528
5120	Health Insurance	238,467	219,392	263,579	263,579	207,450
5122	Allowances	1,080	1,430	1,300	1,300	2,080
5131	Short Term Disability	533	23	748	748	540
5134	Life Insurance	2,612	2,002	1,881	1,881	1,430

5136	Other Benefits	530	593	637	637	449
5137	Deferred Comp Match Benefit	0	72	0	0	0
	Section Total	\$1,496,598	\$1,443,218	\$1,593,559	\$1,579,634	\$1,233,528
5200	Advertising & Publications	\$534	\$1,080	\$0	\$0	\$0
5204	Consultant & Professional Fees	4,934	4,382	5,800	5,800	5,800
5214	Dues, Memberships, Subscriptions	693	748	904	904	904
5222	Laundry/Sanitation Services	212	241	350	350	350
5226	Miscellaneous Contracts	82,514	70,884	119,609	114,483	119,609
5228	Photographing & Blue Printing	6	30	77	77	77
5230	Postage and Shipping	0	0	103	103	103
5232	Printing and Binding	229	686	825	825	825
5236	Rent/Leases of Equipment & Vehicles	361	0	7,000	7,000	7,000
5238	Repair/Maint. of Buildings & Streets	108	0	500	500	500
5240	Repair/Maint. of Equipment & Vehicles	176	0	257	257	257
5242	Street Maintenance Contracts	0	0	750	750	750
5248	Telephone, Telegraph, Radio & TV	396	0	0	0	0
5250	Training, Seminars & Conferences	13,102	4,403	5,130	4,434	5,130
5252	Meetings	512	631	1,026	1,026	1,026
	Section Total	\$103,777	\$83,085	\$142,331	\$136,509	\$142,331
5300	Building & Ground Operation Supplies	\$2,434	\$7,337	\$7,000	\$7,000	\$7,000
5302	Iron, Steel & Non-Ferrous Metal	787	1,806	1,500	1,500	1,500
5306	Minor Equipment	4,634	15,864	4,500	4,500	4,500
5308	Miscellaneous Commodities	2,597	994	2,052	2,052	2,052
5310	Motor Vehicle Maintenance Supplies	285	425	205	205	205
5312	Motor Vehicle Operational Supplies	251	1,160	350	350	350
5314	Office Supplies	720	522	500	500	500
5316	Misc Operating Supplies & Materials	22,089	38,828	22,109	22,109	22,109
5318	Scientific & Medical Supplies	283	555	513	513	513
5320	Street Maintenance Supplies	346,192	298,915	437,883	418,762	623,200
5322	Uniforms, Food, Etc.	14,809	17,317	13,705	13,705	13,705
	Section Total	\$395,081	\$383,723	\$490,317	\$471,196	\$675,634
Activity Total		\$1,995,456	\$1,910,026	\$2,226,207	\$2,187,339	\$2,051,493

311400 - FLEET MAINTENANCE ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$311,120	\$333,089	\$407,213	\$407,213	\$406,039
5102	Overtime, Shift/Hazard	21,800	23,721	20,600	20,600	20,600
5107	Vacation Leave	20,157	24,105	0	0	0
5108	Sick Leave	9,865	7,772	0	0	0
5110	FICA	22,060	24,573	26,625	26,625	27,021
5111	FICA - Medicare	5,159	5,747	6,227	6,227	6,319
5112	KPERS	17,438	20,895	27,953	27,953	31,118
5113	Personal Days	2,632	2,844	0	0	0
5115	City Pension Plan	31,158	36,145	41,095	41,095	35,301
5116	Workers Compensation	12,593	12,575	6,450	3,693	4,537
5118	Unemployment Insurance	1,548	1,543	1,541	1,541	1,835
5120	Health Insurance	82,250	80,773	98,998	98,998	103,725
5122	Allowances	6,790	7,952	7,460	7,460	9,180
5131	Short Term Disability	171	10	269	269	270

5134	Life Insurance	835	833	814	814	831
5136	Other Benefits	170	211	229	229	225
5137	Deferred Comp Match Benefit	0	200	0	0	0
	Section Total	\$545,746	\$582,988	\$645,474	\$642,717	\$647,001
5200	Advertising & Publications	\$70	\$519	\$0	\$0	\$0
5204	Consultant & Professional Fees	1,566	5,154	4,692	5,000	4,692
5212	Data Processing	2,145	6,725	4,258	4,258	4,258
5214	Dues, Memberships, Subscriptions	115	110	171	171	171
5222	Laundry/Sanitation Services	3,201	7,682	8,316	8,316	8,316
5226	Miscellaneous Contracts	1,958	2,451	945	945	945
5228	Photographing & Blue Printing	0	11	51	51	51
5230	Postage and Shipping	0	6	77	77	77
5232	Printing and Binding	505	321	513	513	513
5236	Rent/Leases of Equipment & Vehicles	1,000	3,283	680	680	680
5238	Repair/Maint. of Buildings & Streets	2,970	4,442	4,309	4,309	4,309
5240	Repair/Maint. of Equipment & Vehicles	14,139	11,677	8,208	8,208	8,208
5241	Maintenance Agreements	0	0	1,620	463	1,620
5250	Training, Seminars & Conferences	4,538	3,066	3,500	2,804	3,500
5252	Meetings	14	115	513	513	513
	Section Total	\$32,221	\$45,562	\$37,853	\$36,308	\$37,853
5300	Building & Ground Operation Supplies	\$1,966	\$1,534	\$3,528	\$3,528	\$3,528
5302	Iron, Steel & Non-Ferrous Metal	7,361	2,209	5,000	5,000	5,000
5306	Minor Equipment	1,868	2,426	29,860	29,860	29,860
5308	Miscellaneous Commodities	1,418	2,226	2,560	2,560	2,560
5310	Motor Vehicle Maintenance Supplies	248,865	247,441	226,012	226,012	258,350
5312	Motor Vehicle Operational Supplies	509,086	642,631	920,651	662,671	631,891
5314	Office Supplies	205	176	180	180	180
5316	Misc Operating Supplies & Materials	4,658	3,566	4,450	4,450	4,450
5318	Scientific & Medical Supplies	76	67	77	77	77
5322	Uniforms, Food, Etc.	5,947	2,340	2,302	2,302	2,302
5326	Computer Equipment	0	150	0	0	0
	Section Total	\$781,450	\$904,766	\$1,194,620	\$936,640	\$938,198
Activity Total		\$1,359,417	\$1,533,316	\$1,877,947	\$1,615,665	\$1,623,052

311450 - SERVICE CENTER ADMINISTRATION ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$120,055	\$125,842	\$139,984	\$139,984	\$48,268
5102	Overtime, Shift/Hazard	855	1,070	1,606	1,606	1,606
5107	Vacation Leave	8,975	9,261	0	0	0
5108	Sick Leave	4,696	5,951	0	0	0
5110	FICA	8,282	9,050	9,108	9,108	3,093
5111	FICA - Medicare	1,937	2,117	2,130	2,130	723
5112	KPERS	7,328	8,926	9,514	9,514	3,561
5113	Personal Days	1,037	1,099	0	0	0
5115	City Pension Plan	13,647	14,039	13,986	13,986	4,040
5116	Workers Compensation	442	468	222	127	80
5118	Unemployment Insurance	580	571	524	524	215
5120	Health Insurance	17,916	19,044	21,236	21,236	11,525
5122	Allowances	3,722	4,096	4,100	4,100	0

5131	Short Term Disability	44	4	60	60	30
5134	Life Insurance	211	321	280	280	97
5136	Other Benefits	43	51	51	51	25
	Section Total	\$189,770	\$201,910	\$202,801	\$202,706	\$73,263
5200	Advertising & Publications	\$11,523	\$2,786	\$7,000	\$6,257	\$7,000
5204	Consultant & Professional Fees	0	0	1,339	0	1,339
5212	Data Processing	0	100	400	400	400
5214	Dues, Memberships, Subscriptions	246	220	400	400	400
5222	Laundry/Sanitation Services	336	321	308	308	308
5226	Miscellaneous Contracts	18,111	9,280	5,250	5,250	5,250
5228	Photographing & Blue Printing	0	929	154	154	154
5230	Postage and Shipping	0	0	428	428	428
5232	Printing and Binding	0	0	154	154	154
5236	Rent/Leases of Equipment & Vehicles	28	59	51	51	51
5238	Repair/Maint. of Buildings & Streets	(114)	100	435	435	435
5240	Repair/Maint. of Equipment & Vehicles	0	0	410	410	410
5248	Telephone, Telegraph, Radio & TV	2,560	2,872	3,022	3,022	3,022
5250	Training, Seminars & Conferences	669	240	2,419	1,723	2,419
5252	Meetings	777	733	1,026	1,026	1,026
	Section Total	\$34,136	\$17,640	\$22,796	\$20,018	\$22,796
5300	Building & Ground Operation Supplies	\$0	\$98	\$308	\$308	\$308
5308	Miscellaneous Commodities	20	0	257	257	257
5314	Office Supplies	1,760	833	2,000	1,880	2,000
5316	Misc Operating Supplies & Materials	0	57	250	250	250
5318	Scientific & Medical Supplies	171	54	150	150	150
5322	Uniforms, Food, Etc.	0	0	125	125	125
	Section Total	\$1,951	\$1,042	\$3,090	\$2,970	\$3,090
Activity Total		\$225,857	\$220,592	\$228,687	\$225,694	\$99,149

312100 - TRAFFIC

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$355,282	\$368,080	\$418,053	\$418,053	\$211,175
5102	Overtime, Shift/Hazard	10,682	15,034	16,162	16,162	16,162
5104	Part Time Wages	20,484	19,410	18,161	18,161	19,241
5105	Compensation Time	4,950	2,986	0	0	0
5107	Vacation Leave	24,025	29,540	0	0	0
5108	Sick Leave	14,036	17,937	0	0	0
5110	FICA	24,842	27,356	28,628	28,628	15,352
5111	FICA - Medicare	5,810	6,398	6,695	6,695	3,591
5112	KPERS	22,600	27,665	29,802	29,802	17,680
5113	Personal Days	3,082	3,241	0	0	0
5115	City Pension Plan	42,099	43,510	43,812	43,812	18,498
5116	Workers Compensation	18,014	15,321	7,383	4,227	4,157
5118	Unemployment Insurance	1,808	1,770	1,643	1,643	1,060
5120	Health Insurance	86,991	76,815	85,870	85,870	46,100
5122	Allowances	2,578	4,004	4,004	4,004	1,040
5131	Short Term Disability	152	11	209	209	120

5134	Life Insurance	739	942	836	836	423
5136	Other Benefits	172	202	204	204	125
	Section Total	\$638,346	\$660,222	\$661,462	\$658,306	\$354,724
5200	Advertising & Publications	\$0	\$45	\$250	\$250	\$250
5204	Consultant & Professional Fees	250	1,105	20,000	5,000	5,000
5206	Payments to Other Agencies	21,481	40,018	86,333	86,333	86,333
5212	Data Processing	41,564	31,506	0	0	0
5214	Dues, Memberships, Subscriptions	2,409	2,102	3,000	3,000	3,000
5218	Insurance/Tort Liability	0	22	0	0	0
5222	Laundry/Sanitation Services	61	0	400	400	400
5226	Miscellaneous Contracts	130,639	39,313	88,700	80,950	88,700
5228	Photographing & Blue Printing	4,109	2,578	3,000	3,000	3,000
5230	Postage and Shipping	370	522	400	400	400
5232	Printing and Binding	862	616	546	546	546
5236	Rent/Leases of Equipment & Vehicles	902	775	2,500	2,500	2,500
5240	Repair/Maint. of Equipment & Vehicles	9,987	1,449	2,000	2,000	2,000
5248	Telephone, Telegraph, Radio & TV	1,647	1,902	1,700	1,700	1,700
5250	Training, Seminars & Conferences	7,441	2,344	8,500	7,804	8,500
5252	Meetings	2,315	1,634	2,000	2,000	2,000
5256	Electricity Service	45,236	49,383	55,000	55,000	67,856
	Section Total	\$269,273	\$175,314	\$274,329	\$250,883	\$272,185
5300	Building & Ground Operation Supplies	\$60,323	\$121,463	\$51,000	\$45,451	\$51,000
5302	Iron, Steel & Non-Ferrous Metal	7,030	4,695	13,000	13,000	13,000
5306	Minor Equipment	1,165	996	5,000	5,000	5,000
5308	Miscellaneous Commodities	31,619	3,133	25,000	25,000	25,000
5310	Motor Vehicle Maintenance Supplies	0	0	500	500	500
5312	Motor Vehicle Operational Supplies	35	80	0	0	0
5314	Office Supplies	642	745	1,000	1,000	1,000
5316	Misc Operating Supplies & Materials	52,719	20,831	35,000	35,000	35,000
5318	Scientific & Medical Supplies	403	349	500	500	500
5322	Uniforms, Food, Etc.	3,310	3,714	3,500	3,500	3,500
5324	Software	0	4,837	7,800	7,800	7,800
5326	Computer Equipment	0	5,845	0	0	0
	Section Total	\$157,246	\$166,688	\$142,300	\$136,751	\$142,300
5404	Heavy Motorized Equipment	\$30,601	\$0	\$0	\$0	\$0
5415	Audio & Video Equipment	(28)	0	0	0	0
5420	Computer Equipment	453	28,500	0	0	0
5425	Software	5,538	0	0	0	0
	Section Total	\$36,564	\$28,500	\$0	\$0	\$0
Activity Total		\$1,101,429	\$1,030,724	\$1,078,091	\$1,045,940	\$769,209

312200 - STREET LIGHTS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5226	Miscellaneous Contracts	\$794,769	\$908,994	\$968,100	\$748,100	\$658,100
5256	Electricity Service	164,441	197,446	217,473	217,473	410,198
	Section Total	\$959,210	\$1,106,440	\$1,185,573	\$965,573	\$1,068,298

5300	Building & Ground Operation Supplies	\$16,364	\$30,410	\$30,780	\$30,780	\$30,780
5316	Misc Operating Supplies & Materials	4,433	0	0	0	0
	Section Total	\$20,797	\$30,410	\$30,780	\$30,780	\$30,780
Activity Total		\$980,007	\$1,136,850	\$1,216,353	\$996,353	\$1,099,078

313000 - ADMINISTRATION/ENGINEERING ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$504,127	\$606,016	\$812,524	\$649,529	\$329,065
5102	Overtime, Shift/Hazard	5,724	9,717	16,162	16,162	16,162
5104	Part Time Wages	0	31	0	0	0
5105	Compensation Time	639	172	0	0	0
5107	Vacation Leave	27,658	28,714	0	0	0
5108	Sick Leave	12,511	24,121	0	0	0
5110	FICA	31,554	41,226	52,387	52,387	21,714
5111	FICA - Medicare	7,664	9,942	12,252	12,252	5,078
5112	KPERS	22,933	38,279	54,732	54,732	25,007
5113	Personal Days	3,698	4,802	0	0	0
5115	City Pension Plan	43,298	61,363	80,463	80,463	28,369
5116	Workers Compensation	4,208	4,872	3,353	1,920	336
5118	Unemployment Insurance	2,305	2,690	3,017	3,017	1,483
5120	Health Insurance	85,556	96,514	137,072	137,072	54,744
5122	Allowances	6,324	8,882	9,476	9,476	4,995
5131	Short Term Disability	180	18	374	374	143
5134	Life Insurance	909	1,502	1,596	1,596	668
5136	Other Benefits	180	251	319	319	119
5137	Deferred Compensation Match Benefit	1,100	1,400	0	0	0
	Section Total	\$760,568	\$940,512	\$1,183,727	\$1,019,299	\$487,883
5200	Advertising & Publications	\$1,083	\$0	\$300	\$300	\$300
5204	Consultant & Professional Fees	62,659	17,738	46,759	17,000	21,661
5206	Payment to Other Agencies	0	4,300	0	0	0
5212	Data Processing	1,895	2,799	0	0	0
5214	Dues, Memberships, Subscriptions	3,468	3,213	3,591	3,591	2,991
5226	Miscellaneous Contracts	5,478	2,708	3,220	3,220	3,220
5228	Photographing & Blue Printing	1,945	194	2,150	2,150	1,150
5230	Postage and Shipping	454	507	308	308	308
5232	Printing and Binding	884	176	884	884	884
5234	Rent/Leases of Land & Buildings	395	0	0	0	0
5236	Rent/Leases of Equipment & Vehicles	0	160	0	0	0
5240	Repair/Maint. of Equipment & Vehicles	39	60	200	200	200
5248	Telephone, Telegraph, Radio & TV	21,676	31,424	21,676	21,676	14,776
5250	Training, Seminars & Conferences	21,733	17,682	21,750	21,048	9,000
5252	Meetings	3,521	2,716	3,650	1,540	1,850
	Section Total	\$125,230	\$83,677	\$104,488	\$71,917	\$56,340
5306	Minor Equipment	\$1,051	\$2,047	\$1,050	\$1,050	\$1,050
5308	Miscellaneous Commodities	1,635	2,686	2,191	1,472	2,191
5312	Motor Vehicle Operational Supplies	11	0	51	51	51
5314	Office Supplies	2,346	1,272	4,386	4,386	4,386
5316	Misc Operating Supplies & Materials	2,938	848	2,938	2,938	2,938
5318	Scientific & Medical Supplies	432	535	410	410	410

5322	Uniforms, Food, Etc.	1,066	694	1,066	1,066	1,066
5324	Software	0	4,265	6,339	6,339	2,339
5326	Computer Equipment	0	954	0	0	0
	Section Total	\$9,479	\$13,301	\$18,431	\$17,712	\$14,431
5400	Automotive Equipment	\$6	\$0	\$0	\$0	\$0
5406	Office Equipment	2,094	0	0	0	0
5415	Audio & Video Equipment	2,514	(823)	0	0	0
5420	Computer Equipment	2,000	0	0	0	0
5425	Software	137	14,933	0	0	0
	Section Total	\$6,751	\$14,110	\$0	\$0	\$0
Activity Total		\$902,028	\$1,051,600	\$1,306,646	\$1,108,928	\$558,654

313100 - ENGINEERING INSPECTION ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$178,698	\$217,066	\$393,572	\$393,572	\$0
5102	Overtime, Shift/Hazard	19,274	14,417	17,509	17,509	0
5104	Part Time Wages	20,397	5,349	11,440	11,440	0
5105	Compensation Time	396	1,689	0	0	0
5107	Vacation Leave	15,304	18,377	0	0	0
5108	Sick Leave	6,043	15,725	0	0	0
5110	FICA	14,498	17,114	26,719	26,719	0
5111	FICA - Medicare	3,390	4,002	6,249	6,249	0
5112	KPERS	11,483	16,522	26,979	26,979	0
5113	Personal Days	2,209	2,933	0	0	0
5115	City Pension Plan	21,652	25,773	39,663	39,663	0
5116	Workers Compensation	11,869	13,142	9,664	5,533	0
5118	Unemployment Insurance	1,010	1,072	1,529	1,529	0
5120	Health Insurance	38,734	55,416	89,320	89,320	0
5122	Allowances	1,530	1,496	2,080	2,080	0
5131	Short Term Disability	91	6	239	239	0
5134	Life Insurance	461	556	787	787	0
5136	Other Benefits	89	132	204	204	0
	Section Total	\$347,128	\$410,787	\$625,954	\$621,823	\$0
5200	Advertising & Publications	\$245	\$0	\$0	\$0	\$0
5204	Consultant & Professional Fees	1,267	1,428	280	280	0
5214	Dues, Memberships, Subscriptions	1,178	1,077	2,085	2,085	0
5228	Photographing & Blue Printing	0	0	77	77	0
5232	Printing and Binding	119	0	119	119	0
5240	Repair/Maint. of Equipment & Vehicles	577	680	513	513	0
5248	Telephone, Telegraph, Radio & TV	347	0	347	347	0
5250	Training, Seminars & Conferences	12,235	7,439	6,573	5,877	0
5252	Meetings	500	0	3,181	2,802	0
	Section Total	\$16,468	\$10,624	\$13,175	\$12,100	\$0
5306	Minor Equipment	\$470	\$0	\$471	\$471	\$0
5310	Motor Vehicle Maintenance Supplies	0	374	0	0	0
5312	Motor Vehicle Operational Supplies	43	0	0	0	0
5314	Office Supplies	706	832	748	748	0
5316	Misc Operating Supplies & Materials	2,095	1,050	2,095	1,845	0

5322	Uniforms, Food, Etc.	3,101	3,013	3,100	3,100	0
	Section Total	\$6,415	\$5,269	\$6,414	\$6,164	\$0
Activity Total		\$370,011	\$426,680	\$645,543	\$640,087	\$0

315100 - FACILITIES MANAGEMENT ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$333,769	\$354,156	\$394,012	\$394,012	\$407,499
5102	Overtime, Shift/Hazard	16,028	24,173	31,878	31,878	31,878
5104	Part Time Wages	14,329	13,706	18,647	18,647	18,608
5105	Compensation Time	4,868	4,190	0	0	0
5107	Vacation Leave	18,879	16,035	0	0	0
5108	Sick Leave	13,271	12,392	0	0	0
5110	FICA	23,863	26,406	28,174	28,174	28,558
5111	FICA - Medicare	5,581	6,175	6,589	6,589	6,679
5112	KPERS	15,912	23,968	28,840	28,840	32,886
5113	Personal Days	2,728	2,954	0	0	0
5115	City Pension Plan	36,069	39,179	42,399	42,399	35,799
5116	Workers Compensation	17,611	20,197	10,024	5,739	5,999
5118	Unemployment Insurance	1,685	1,670	1,612	1,612	1,968
5120	Health Insurance	81,469	84,259	102,485	102,485	115,250
5122	Allowances	2,332	3,098	3,328	3,328	2,600
5131	Short Term Disability	215	10	299	299	300
5134	Life Insurance	1,046	888	788	788	820
5136	Other Benefits	232	280	280	280	275
	Section Total	\$589,887	\$633,736	\$669,355	\$665,070	\$689,119
5200	Advertising & Publications	\$97	\$492	\$0	\$0	\$0
5204	Consultant & Professional Fees	5,613	771	2,491	800	2,491
5214	Dues, Memberships, Subscriptions	1,198	1,232	1,026	1,026	1,026
5222	Laundry/Sanitation Services	1,528	1,592	1,642	1,642	1,642
5226	Miscellaneous Contracts	20,463	53,162	69,460	69,460	69,460
5228	Photographing & Blue Printing	716	634	1,026	1,026	1,026
5230	Postage and Shipping	31	0	257	257	257
5232	Printing and Binding	53	0	103	103	103
5234	Rent/Leases of Land & Buildings	3,358	4,952	0	0	0
5236	Rent/Leases of Equipment & Vehicles	1,004	591	1,539	1,539	1,539
5238	Repair/Maint. of Buildings & Streets	71,629	57,209	64,195	52,808	64,195
5240	Repair/Maint. of Equipment & Vehicles	11	0	0	0	0
5241	Maintenance Agreements	0	4,513	4,931	4,931	4,931
5246	Taxes	35	0	0	0	0
5248	Telephone, Telegraph, Radio & TV	5,686	6,379	5,014	5,014	5,014
5250	Training, Seminars & Conferences	6,173	8,400	12,876	12,180	12,876
5252	Meetings	355	338	923	923	923
5255	Wastewater Services	35,905	28,051	40,692	40,692	40,692
5256	Electricity Service	494,419	539,196	546,782	546,782	649,268
5257	Gas Service	111,227	147,639	144,864	137,621	140,621
5258	Water Service	170,925	141,161	202,337	192,220	201,831
5259	Trash Service	11,155	9,801	12,323	12,323	13,523
	Section Total	\$941,581	\$1,006,113	\$1,112,481	\$1,081,347	\$1,211,418

5300	Building & Ground Operation Supplies	\$44,244	\$58,475	\$54,614	\$54,614	\$54,614
5304	Merchandise for Resale	0	0	103	103	103
5306	Minor Equipment	160	7,098	4,091	4,091	4,091
5308	Miscellaneous Commodities	5,262	9,095	10,055	10,055	10,055
5314	Office Supplies	4,081	1,953	2,013	2,013	2,013
5316	Misc Operating Supplies & Materials	13,675	13,938	14,025	14,025	14,025
5318	Scientific & Medical Supplies	(131)	33	552	552	552
5322	Uniforms, Food, Etc.	2,306	2,495	2,755	2,755	2,755
5326	Computer Equipment	0	18	0	0	0
	Section Total	\$69,597	\$93,105	\$88,208	\$88,208	\$88,208
5425	Software	\$0	\$0	\$28,945	\$28,945	\$0
	Section Total	\$0	\$0	\$28,945	\$28,945	\$0
	Activity Total	\$1,601,065	\$1,732,954	\$1,898,989	\$1,863,570	\$1,988,745

411000 - RECREATION ADMINISTRATION ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$180,704	\$212,116	\$234,798	\$234,798	\$193,287
5107	Vacation Leave	12,250	20,552	0	0	0
5108	Sick Leave	1,318	2,872	0	0	0
5110	FICA	11,334	14,951	15,175	15,175	12,560
5111	FICA - Medicare	2,715	3,496	3,549	3,549	2,937
5112	KPERS	9,792	8,957	15,868	15,868	14,464
5113	Personal Days	1,372	2,209	0	0	0
5115	City Pension Plan	18,240	16,304	23,329	23,329	16,408
5116	Workers Compensation	630	772	370	212	951
5118	Unemployment Insurance	827	955	875	875	831
5120	Health Insurance	27,180	32,847	41,546	41,546	23,050
5122	Allowances	5,334	5,552	8,209	8,209	9,283
5131	Short Term Disability	44	6	90	90	60
5134	Life Insurance	244	534	470	470	406
5136	Other Benefits	45	63	76	76	50
	Section Total	\$272,029	\$322,186	\$344,355	\$344,197	\$274,287
5200	Advertising & Publications	\$2,942	\$1,882	\$0	\$0	\$0
5204	Consultant & Professional Fees	41,422	22,035	2,807	2,807	2,807
5214	Dues, Memberships, Subscriptions	2,100	2,250	2,043	2,043	2,043
5228	Photographing & Blue Printing	2	357	68	68	68
5230	Postage and Shipping	4,800	4,905	4,870	4,870	4,870
5232	Printing and Binding	230	469	3	3	3
5236	Rent/Leases of Equipment & Vehicles	3,631	3,842	4,842	4,842	4,842
5240	Repair/Maint. of Equipment & Vehicles	57	0	96	96	96
5248	Telephone, Telegraph, Radio & TV	5,605	4,641	6,456	6,456	6,456
5250	Training, Seminars & Conferences	2,960	5,134	3,184	3,184	3,184
5252	Meetings	2,744	4,173	3,335	3,335	3,335
	Section Total	\$66,493	\$49,688	\$27,704	\$27,704	\$27,704

5300	Building & Ground Operation Supplies	\$129	\$47	\$11	\$11	\$11
5308	Miscellaneous Commodities	0	176	88	88	88
5314	Office Supplies	621	1,871	698	698	698
5316	Misc Operating Supplies & Materials	1,175	1,046	1,136	1,136	1,136
	Section Total	\$1,925	\$3,140	\$1,933	\$1,933	\$1,933
Activity Total		\$340,447	\$375,014	\$373,992	\$373,834	\$303,924

411100 - LEGLER BARN ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$288	\$0	\$0	\$0	\$0
5104	Part Time Wages	22,624	22,902	31,204	0	0
5106	Fees Paid To Temp Agency	509	0	0	0	0
5107	Vacation Leave	0	373	0	0	0
5108	Sick Leave	0	15	0	0	0
5110	FICA	1,450	1,483	1,935	0	0
5111	FICA - Medicare	339	347	452	0	0
5112	KPERS	380	1,286	2,038	0	0
5113	Personal Days	117	119	0	0	0
5115	City Pension Plan	799	2,015	2,996	0	0
5116	Workers Compensation	138	86	47	0	0
5118	Unemployment Insurance	98	81	112	0	0
5134	Life Insurance	0	1	0	0	0
5136	Other Benefits	22	24	25	0	0
	Section Total	\$26,764	\$28,732	\$38,809	\$0	\$0
5200	Advertising & Publications	\$780	\$1,203	\$1,259	\$0	\$0
5204	Consultant & Professional Fees	1,373	1,380	1,247	0	0
5228	Photographing & Blue Printing	722	1,576	1,704	0	0
5230	Postage and Shipping	170	0	171	0	0
5236	Rent/Leases of Equipment & Vehicles	169	0	0	0	0
5248	Telephone, Telegraph, Radio & TV	1,439	2,155	1,735	0	0
5250	Training, Seminars & Conferences	1,783	159	947	0	0
5252	Meetings	0	270	358	0	0
	Section Total	\$6,436	\$6,743	\$7,421	\$0	\$0
5300	Building & Ground Operation Supplies	\$1,502	\$1,767	\$1,259	\$0	\$0
5314	Office Supplies	723	389	947	0	0
5316	Misc Operating Supplies & Materials	86	204	187	0	0
	Section Total	\$2,311	\$2,360	\$2,393	\$0	\$0
Activity Total		\$35,511	\$37,835	\$48,623	\$0	\$0

412100 - PARK MAINTENANCE ADMINISTRATION ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$427,874	\$476,771	\$595,667	\$595,667	\$581,516
5102	Overtime, Shift/Hazard	153,410	106,315	90,284	90,284	90,284
5104	Part Time Wages	367,065	312,516	485,144	485,144	503,272
5105	Compensation Time	0	547	0	0	0

5107	Vacation Leave	50,497	35,273	0	0	0
5108	Sick Leave	14,620	14,746	0	0	0
5110	FICA	61,898	58,612	73,161	73,161	73,064
5111	FICA - Medicare	14,476	13,708	17,110	17,110	17,085
5112	KPERS	29,060	29,997	44,945	44,945	48,205
5113	Personal Days	3,703	2,909	0	0	0
5115	City Pension Plan	54,159	55,362	66,076	66,076	54,692
5116	Workers Compensation	30,771	38,012	15,941	9,126	10,106
5118	Unemployment Insurance	4,256	3,516	3,248	3,248	5,053
5120	Health Insurance	109,928	141,300	160,853	160,853	149,825
5122	Allowances	1,890	2,280	2,340	2,340	3,380
5131	Short Term Disability	216	14	389	389	390
5134	Life Insurance	1,044	1,198	1,191	1,191	1,170
5136	Other Benefits	213	300	331	331	324
	Section Total	\$1,325,080	\$1,293,376	\$1,556,680	\$1,549,865	\$1,538,366
5200	Advertising & Publications	\$738	\$1,868	\$105	\$105	\$105
5204	Consultant & Professional Fees	0	875	1,053	1,053	1,053
5214	Dues, Memberships, Subscriptions	238	249	263	263	263
5226	Miscellaneous Contracts	214,262	245,838	340,000	116,400	156,114
5232	Printing, Binding	0	54	0	0	0
5236	Rent/Leases of Equipment & Vehicles	2,785	1,474	1,692	1,692	1,692
5238	Repair/Maint. of Buildings & Streets	12,230	5,469	316	316	316
5240	Repair/Maint. of Equipment & Vehicles	0	20	211	211	211
5247	Repair/Maint-Art	0	0	4,500	4,500	4,500
5248	Telephone, Telegraph, Radio & TV	10,956	15,958	8,495	8,495	8,495
5250	Training, Seminars & Conferences	2,459	5,358	3,227	3,227	3,227
5252	Meetings	0	0	53	53	53
	Section Total	\$243,668	\$277,163	\$359,915	\$136,315	\$176,029
5300	Building & Ground Operation Supplies	\$0	\$35	\$0	\$0	\$0
5306	Minor Equipment	280	391	0	0	0
5308	Miscellaneous Commodities	6	0	0	0	0
5310	Motor Vehicle Maintenance Supplies	40	89	0	0	0
5312	Motor Vehicle Operational Supplies	38	0	72	72	72
5314	Office Supplies	0	90	108	108	108
5316	Misc Operating Supplies & Materials	2,626	361	421	4,921	4,921
5318	Scientific & Medical Supplies	256	342	689	689	689
5322	Uniforms, Food, Etc.	8,469	8,949	8,720	8,720	8,720
	Section Total	\$11,715	\$10,257	\$10,010	\$14,510	\$14,510
5415	Audio & Video Equipment	\$176	\$0	\$0	\$0	\$0
	Section Total	\$176	\$0	\$0	\$0	\$0
	Activity Total	\$1,580,639	\$1,580,796	\$1,926,605	\$1,700,690	\$1,728,905

412210 - PARK FACILITIES MAINTENANCE ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5200	Advertising & Publications	\$20	\$58	\$0	\$0	\$0
5226	Miscellaneous Contracts	26	0	0	37,000	37,000
5236	Rent/Leases of Equipment & Vehicles	0	55	114	114	114
5238	Repair/Maint. of Buildings & Streets	24,545	20,782	24,519	44,519	44,519

5250	Training, Seminars & Conferences	98	0	0	0	0
	Section Total	\$24,689	\$20,895	\$24,633	\$81,633	\$81,633
5300	Building & Ground Operation Supplies	\$0	\$28	\$0	\$0	\$0
5306	Minor Equipment	1,406	23,651	1,071	1,071	1,071
5308	Miscellaneous Commodities	1,832	143	3,785	3,785	3,785
5310	Motor Vehicle Maintenance Supplies	136	0	0	0	0
5316	Misc Operating Supplies & Materials	33,488	31,193	34,196	34,196	34,196
	Section Total	\$36,862	\$55,015	\$39,052	\$39,052	\$39,052
5410	Other Capital Equipment	\$3,813	\$21,106	\$25,000	\$25,000	\$25,000
	Section Total	\$3,813	\$21,106	\$25,000	\$25,000	\$25,000
	Activity Total	\$65,364	\$97,016	\$88,685	\$145,685	\$145,685

412220 - FOUNTAINS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5240	Repair/Maint. of Equipment & Vehicles	\$0	\$2,794	\$2,794	\$2,794	\$2,794
	Section Total	\$0	\$2,794	\$2,794	\$2,794	\$2,794
5300	Building & Ground Operation Supplies	\$286	\$0	\$0	\$0	\$0
5316	Misc Operating Supplies & Materials	1,550	1,000	2,071	2,071	2,071
	Section Total	\$1,836	\$1,000	\$2,071	\$2,071	\$2,071
	Activity Total	\$1,836	\$3,794	\$4,865	\$4,865	\$4,865

412230 - SPRINKLERS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5238	Repair/Maint. of Buildings & Streets	\$0	\$0	\$0	\$40,000	\$40,000
	Section Total	\$0	\$0	\$0	\$40,000	\$40,000
5300	Building & Ground Operation Supplies	\$5,222	\$5,823	\$7,252	\$7,252	\$7,252
5306	Minor Equipment	793	191	1,263	1,263	1,263
	Section Total	\$6,015	\$6,014	\$8,515	\$8,515	\$8,515
	Activity Total	\$6,015	\$6,014	\$8,515	\$48,515	\$48,515

412310 - TURF MAINTENANCE - PARK ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5226	Miscellaneous Contracts	\$0	\$0	\$0	\$10,700	\$10,700
	Section Total	\$0	\$0	\$0	\$10,700	\$10,700

5300	Building & Ground Operation Supplies	\$17,335	\$13,741	\$20,269	\$20,269	\$20,269
5306	Minor Equipment	677	1,263	2,067	2,067	2,067
	Section Total	\$18,012	\$15,004	\$22,336	\$22,336	\$22,336
Activity Total		\$18,012	\$15,004	\$22,336	\$33,036	\$33,036

412320 - TURF MAINTENANCE - PUBLIC GROUNDS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5226	Miscellaneous Contracts	\$0	\$0	\$0	\$10,700	\$10,700
	Section Total	\$0	\$0	\$0	\$10,700	\$10,700
5300	Building & Ground Operation Supplies	\$4,555	\$3,742	\$4,822	\$4,822	\$4,822
	Section Total	\$4,555	\$3,742	\$4,822	\$4,822	\$4,822
Activity Total		\$4,555	\$3,742	\$4,822	\$15,522	\$15,522

412330 - TURF MAINTENANCE - MEDIANS/ROW ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5200	Advertising & Publications	\$0	\$0	\$61	\$61	\$61
5226	Miscellaneous Contracts	0	0	0	10,700	10,700
5238	Repair/Maint. of Buildings & Streets	84,003	79,631	88,917	88,917	88,917
	Section Total	\$84,003	\$79,631	\$88,978	\$99,678	\$99,678
5300	Building & Ground Operation Supplies	\$7,100	\$7,233	\$7,713	\$7,713	\$7,713
	Section Total	\$7,100	\$7,233	\$7,713	\$7,713	\$7,713
Activity Total		\$91,103	\$86,864	\$96,691	\$107,391	\$107,391

412410 - TREE & FLOWER - PARKS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5238	Repair/Maint. of Buildings & Streets	\$1,984	\$1,853	\$1,984	\$21,984	\$21,984
	Section Total	\$1,984	\$1,853	\$1,984	\$21,984	\$21,984
5300	Building & Ground Operation Supplies	\$12,422	\$11,973	\$12,542	\$12,542	\$12,542
5322	Uniforms, Food, Etc.	120	0	0	0	0
	Section Total	\$12,542	\$11,973	\$12,542	\$12,542	\$12,542
Activity Total		\$14,526	\$13,826	\$14,526	\$34,526	\$34,526

412420 - TREE & FLOWER - PUBLIC GROUNDS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5238	Repair/Maint. of Buildings & Streets	\$1,045	\$1,014	\$1,060	\$21,060	\$21,060
	Section Total	\$1,045	\$1,014	\$1,060	\$21,060	\$21,060

5300 Building & Ground Operation Supplies	\$3,923	\$3,904	\$3,933	\$3,933	\$3,933
Section Total	\$3,923	\$3,904	\$3,933	\$3,933	\$3,933
Activity Total	\$4,968	\$4,918	\$4,993	\$24,993	\$24,993

412430 - TREE & FLOWER - MEDIANS/ROW ACTIVITY

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5200 Advertising & Publications	\$0	\$0	\$3	\$3	\$3
5238 Repair/Maint. of Buildings & Streets	6,652	6,006	6,700	26,700	26,700
5240 Repair/Maint. of Equipment & Vehicles	0	0	7	7	7
Section Total	\$6,652	\$6,006	\$6,710	\$26,710	\$26,710
5300 Building & Ground Operation Supplies	\$2,731	\$3,292	\$2,586	\$2,586	\$2,586
5306 Minor Equipment	683	234	984	984	984
Section Total	\$3,414	\$3,526	\$3,570	\$3,570	\$3,570
Activity Total	\$10,066	\$9,532	\$10,280	\$30,280	\$30,280

413100 - PROGRAM ADMINISTRATION ACTIVITY

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100 Regular Salary	\$187,940	\$195,926	\$248,145	\$248,145	\$302,829
5102 Overtime, Shift/Hazard	11,396	14,312	4,952	4,952	4,952
5104 Part Time Wages	123,936	119,320	161,741	161,741	165,630
5107 Vacation Leave	17,174	14,940	0	0	0
5108 Sick Leave	2,903	4,921	0	0	0
5110 FICA	20,716	21,791	25,915	25,915	29,384
5111 FICA - Medicare	4,845	5,096	6,061	6,061	6,873
5112 KPERS	14,038	16,990	18,057	18,057	33,839
5113 Personal Days	1,805	1,693	0	0	0
5115 City Pension Plan	26,159	26,619	26,547	26,547	24,973
5116 Workers Compensation	4,235	3,669	2,275	1,302	923
5118 Unemployment Insurance	1,439	1,321	1,495	1,495	2,035
5120 Health Insurance	43,557	44,962	52,111	52,111	57,625
5122 Allowances	65	300	520	520	520
5131 Short Term Disability	86	6	120	120	150
5134 Life Insurance	433	485	496	496	608
5136 Other Benefits	126	152	153	153	125
Section Total	\$460,853	\$472,503	\$548,588	\$547,615	\$630,466
5200 Advertising & Publications	\$16,793	\$17,895	\$15,993	\$13,493	\$13,493
5204 Consultant & Professional Fees	590	752	80	80	80
5214 Dues, Memberships, Subscriptions	185	96	603	603	603
5226 Miscellaneous Contracts	1,039	0	579	579	579
5228 Photographing & Blue Printing	31	0	0	0	0
5230 Postage and Shipping	1,514	703	1,818	1,818	1,818
5232 Printing, Binding	0	55	0	0	0
5241 Maintenance Agreements	0	0	0	0	18,261
5248 Telephone, Telegraph, Radio & TV	6,368	5,107	7,112	7,112	7,112

5250	Training, Seminars & Conferences	915	1,763	1,382	1,382	1,382
5252	Meetings	594	1,289	875	875	875
	Section Total	\$28,029	\$27,660	\$28,442	\$25,942	\$44,203
5306	Minor Equipment	\$0	\$0	\$107	\$107	\$107
5308	Miscellaneous Commodities	0	169	526	526	526
5314	Office Supplies	3,132	3,611	3,192	3,192	3,192
5316	Misc Operating Supplies & Materials	1,344	614	558	558	558
5322	Uniforms, Food, Etc.	12	23	126	126	126
	Section Total	\$4,488	\$4,417	\$4,509	\$4,509	\$4,509
	Activity Total	\$493,370	\$504,580	\$581,539	\$578,066	\$679,178

413200 - COMMUNITY CENTERS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$96,056	\$102,914	\$109,378	\$109,378	\$114,904
5102	Overtime, Shift/Hazard	39,109	13,659	11,045	11,045	11,045
5104	Part Time Wages	30,492	25,202	56,840	56,840	58,360
5105	Compensation Time	0	83	0	0	0
5107	Vacation Leave	4,417	5,494	0	0	0
5108	Sick Leave	4,441	1,989	0	0	0
5110	FICA	10,541	9,319	11,160	11,160	11,460
5111	FICA - Medicare	2,465	2,180	2,610	2,610	2,680
5112	KPERS	7,235	6,834	8,499	8,499	8,927
5113	Personal Days	772	950	0	0	0
5114	KP&F	3	0	0	0	0
5115	City Pension Plan	14,716	10,992	12,495	12,495	10,126
5116	Workers Compensation	7,719	7,097	3,985	2,281	2,407
5118	Unemployment Insurance	742	579	641	641	792
5120	Health Insurance	34,560	37,964	42,472	42,472	23,050
5122	Allowances	570	770	780	780	520
5131	Short Term Disability	85	3	120	120	60
5134	Life Insurance	400	255	219	219	228
5136	Other Benefits	92	117	127	127	50
	Section Total	\$254,415	\$226,401	\$260,371	\$258,667	\$244,609
5204	Consultant & Professional Fees	\$100	\$0	\$211	\$211	\$211
5214	Dues, Memberships, Subscriptions	215	215	0	0	0
5226	Miscellaneous Contracts	10,283	0	0	0	0
5236	Rent/Leases of Equipment & Vehicles	4,272	5,195	4,359	4,359	4,359
5238	Repair/Maint. of Buildings & Streets	61,401	9,565	950	950	950
5240	Repair/Maint. of Equipment & Vehicles	800	25	2,067	2,067	2,067
5248	Telephone, Telegraph, Radio & TV	0	0	172	172	172
5252	Meetings	0	0	73	73	73
	Section Total	\$77,071	\$15,000	\$7,832	\$7,832	\$7,832
5300	Building & Ground Operation Supplies	\$20,266	\$23,616	\$21,674	\$21,674	\$21,674
5306	Minor Equipment	180	10,412	300	300	300
5308	Miscellaneous Commodities	0	82	184	184	184
5316	Misc Operating Supplies & Materials	4,247	4,548	4,349	4,349	4,349

5322	Uniforms, Food, Etc.	1,192	1,124	1,368	1,368	1,368
5328	Furniture	0	1,160	0	0	0
	Section Total	\$25,885	\$40,942	\$27,875	\$27,875	\$27,875
5402	Furniture & Fixtures	\$961	\$0	\$1,274	\$1,274	\$1,274
5410	Other Capital Equipment	5,865	200	10,132	10,132	10,132
	Section Total	\$6,826	\$200	\$11,406	\$11,406	\$11,406
Activity Total		\$364,197	\$282,543	\$307,484	\$305,780	\$291,722

413250 - NATURE/INTERPRETIVE PROGRAM ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$0	\$34,706	\$34,403	\$34,403	\$36,670
5102	Overtime	0	1,092	0	0	0
5105	Compensation Time	0	41	0	0	0
5108	Sick Leave	0	455	0	0	0
5110	FICA	0	2,271	2,133	2,133	2,290
5111	FICA - Medicare	0	531	499	499	535
5112	KPERS	0	63	2,247	2,247	2,637
5113	Personal Days	0	265	0	0	0
5115	City Pension Plan	0	946	3,303	3,303	2,991
5116	Workers Compensation	0	1,440	657	376	317
5118	Unemployment Insurance	0	143	124	124	158
5120	Health Insurance	0	4,722	5,302	5,302	11,525
5122	Allowances	0	0	0	0	260
5131	Short Term Disability	0	1	30	30	30
5134	Life Insurance	0	83	69	69	74
5136	Other Benefits	0	24	25	25	25
5137	Deferred Comp Match Benefit	0	1,107	0	0	0
	Section Total	\$0	\$47,890	\$48,792	\$48,511	\$57,512
5314	Office Supplies	\$0	\$29	\$0	\$0	\$0
5316	Misc Operating Supplies & Materials	0	14,579	15,000	15,000	15,000
	Section Total	\$0	\$14,608	\$15,000	\$15,000	\$15,000
Activity Total		\$0	\$62,498	\$63,792	\$63,511	\$72,512

413300 - LENEXA ARTS COUNCIL ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$13,359	\$11,406	\$11,902	\$11,902	\$11,902
	Section Total	\$13,359	\$11,406	\$11,902	\$11,902	\$11,902
5316	Misc Operating Supplies & Materials	\$244	\$410	\$592	\$592	\$592
	Section Total	\$244	\$410	\$592	\$592	\$592
Activity Total		\$13,603	\$11,816	\$12,494	\$12,494	\$12,494

413400 - TAX SUPPORTED PROGRAMS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5200	Advertising & Publications	\$1,346	\$1,362	\$2,260	\$260	\$260
5204	Consultant & Professional Fees	2,065	1,250	25,258	258	258
5230	Postage and Shipping	259	100	0	0	0
	Section Total	\$3,670	\$2,712	\$27,518	\$518	\$518
5300	Building & Ground Operation Supplies	\$813	\$0	\$0	\$0	\$0
5316	Misc Operating Supplies & Materials	20,413	19,332	22,053	21,553	21,553
5322	Uniforms, Food, Etc.	950	3,296	3,317	3,317	3,317
	Section Total	\$22,176	\$22,628	\$25,370	\$24,870	\$24,870
	Activity Total	\$25,846	\$25,340	\$52,888	\$25,388	\$25,388

451100 - NATIONAL GUARD ARMORY ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5102	Overtime, Shift/Hazard	\$188	\$252	\$0	\$0	\$0
5104	Part Time Wages	14,284	12,139	26,650	26,650	26,650
5110	FICA	859	807	1,652	1,652	1,652
5111	FICA - Medicare	201	189	386	386	386
5112	KPERS	531	584	0	0	0
5115	City Pension Plan	989	848	0	0	0
5116	Workers Compensation	608	565	137	78	84
5118	Unemployment Insurance	58	42	96	96	115
5136	Other Benefits	9	10	0	0	0
	Section Total	\$17,727	\$15,436	\$28,921	\$28,862	\$28,887
5234	Rent/Leases of Land & Buildings	\$6,243	\$7,348	\$7,821	\$7,821	\$473
5236	Rent/Leases of Equipment & Vehicles	158	91	0	0	0
	Section Total	\$6,401	\$7,439	\$7,821	\$7,821	\$473
5300	Building & Ground Operation Supplies	\$1,228	\$1,642	\$1,676	\$1,676	\$34
	Section Total	\$1,228	\$1,642	\$1,676	\$1,676	\$34
	Activity Total	\$25,356	\$24,517	\$38,418	\$38,359	\$29,394

451150 - ADULT PROGRAMS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5104	Part Time Wages	\$4,462	\$2,814	\$13,416	\$9,416	\$13,416
5110	FICA	277	174	832	832	832
5111	FICA - Medicare	65	41	195	195	195
5112	KPERS	9	2	0	0	0
5115	City Pension Plan	16	4	0	0	0
5116	Workers Compensation	54	30	69	40	42
5118	Unemployment Insurance	19	10	48	48	58
	Section Total	\$4,902	\$3,075	\$14,560	\$10,531	\$14,543

5204	Consultant & Professional Fees	\$6,114	\$2,274	\$3,836	\$3,836	\$3,836
	Section Total	\$6,114	\$2,274	\$3,836	\$3,836	\$3,836
5316	Misc Operating Supplies & Materials	\$264	\$257	\$822	\$822	\$822
	Section Total	\$264	\$257	\$822	\$822	\$822
Activity Total		\$11,280	\$5,606	\$19,218	\$15,189	\$19,201

451200 - SENIOR PROGRAMS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5104	Part Time Wages	\$3,255	\$1,880	\$10,816	\$10,816	\$10,816
5110	FICA	200	118	671	671	671
5111	FICA - Medicare	47	27	157	157	157
5112	KPERS	34	10	0	0	0
5115	City Pension Plan	62	14	0	0	0
5116	Workers Compensation	23	13	56	32	34
5118	Unemployment Insurance	13	7	39	39	47
5136	Other Benefits	1	0	0	0	0
	Section Total	\$3,635	\$2,069	\$11,739	\$11,715	\$11,725
5200	Advertising/Publications	\$0	\$193	\$0	\$0	\$0
5204	Consultant & Professional Fees	2,056	1,127	2,289	2,289	2,289
5230	Postage, Shipping	0	130	0	0	0
	Section Total	\$2,056	\$1,450	\$2,289	\$2,289	\$2,289
5314	Office Supplies	\$126	\$0	\$0	\$0	\$0
5316	Misc Operating Supplies & Materials	228	372	491	491	491
	Section Total	\$354	\$372	\$491	\$491	\$491
Activity Total		\$6,045	\$3,891	\$14,519	\$14,495	\$14,505

451250 - SPECIAL POPULATION ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$0	\$0	\$1,400	\$1,400	\$1,400
	Section Total	\$0	\$0	\$1,400	\$1,400	\$1,400
5316	Misc Operating Supplies & Materials	\$0	\$0	\$300	\$300	\$300
	Section Total	\$0	\$0	\$300	\$300	\$300
Activity Total		\$0	\$0	\$1,700	\$1,700	\$1,700

451300 - BEAUTY & FITNESS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5104	Part Time Wages	\$6,086	\$6,741	\$9,600	\$9,600	\$9,600
5110	FICA	393	421	595	595	595

5111	FICA - Medicare	92	99	139	139	139
5112	KPERS	48	44	0	0	0
5115	City Pension Plan	88	60	0	0	0
5116	Workers Compensation	62	63	49	28	30
5118	Unemployment Insurance	27	24	35	35	41
5136	Other Benefits	1	0	0	0	0
	Section Total	\$6,797	\$7,452	\$10,418	\$10,397	\$10,405
5204	Consultant & Professional Fees	\$1,180	\$3,953	\$1,180	\$5,180	\$1,180
5250	Training, Seminars & Conferences	0	211	0	0	0
	Section Total	\$1,180	\$4,164	\$1,180	\$5,180	\$1,180
5316	Misc Operating Supplies & Materials	\$0	\$0	\$75	\$75	\$75
	Section Total	\$0	\$0	\$75	\$75	\$75
	Activity Total	\$7,977	\$11,616	\$11,673	\$15,652	\$11,660

451350 - TRIPS & TICKETS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5104	Part Time Wages	\$2,404	\$2,809	\$5,668	\$5,668	\$5,668
5110	FICA	162	174	351	351	351
5111	FICA - Medicare	38	41	82	82	82
5112	KPERS	121	143	0	0	0
5115	City Pension Plan	225	231	0	0	0
5116	Workers Compensation	26	30	29	17	18
5118	Unemployment Insurance	11	9	20	20	24
5136	Other Benefits	2	2	0	0	0
	Section Total	\$2,989	\$3,439	\$6,150	\$6,138	\$6,143
5204	Consultant & Professional Fees	\$2,337	\$265	\$0	\$0	\$0
5236	Rent/Leases of Equipment & Vehicles	3,845	7,164	8,000	8,000	8,000
	Section Total	\$6,182	\$7,429	\$8,000	\$8,000	\$8,000
5304	Merchandise for Resale	\$15,460	\$10,439	\$16,233	\$16,233	\$13,037
5316	Misc Operating Supplies & Materials	113	2,119	0	0	0
5322	Uniforms, Food, Etc.	33	0	0	0	0
	Section Total	\$15,606	\$12,558	\$16,233	\$16,233	\$13,037
	Activity Total	\$24,777	\$23,426	\$30,383	\$30,371	\$27,180

451400 - SOFTBALL ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$59,257	\$0	\$63,000	\$4,000	\$0
5248	Telephone, Telegraph, Radio & TV	1,433	1,125	0	0	0
	Section Total	\$60,690	\$1,125	\$63,000	\$4,000	\$0

5300	Building & Ground Operation Supplies	\$4,701	\$0	\$9,989	\$0	\$0
5316	Misc Operating Supplies & Materials	3,548	0	0	0	0
	Section Total	\$8,249	\$0	\$9,989	\$0	\$0
Activity Total		\$68,939	\$1,125	\$72,989	\$4,000	\$0

451450 - BASKETBALL ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5104	Part Time Wages	\$313	\$1,451	\$0	\$4,000	\$0
5110	FICA	25	90	0	0	0
5111	FICA - Medicare	6	21	0	0	0
5116	Workers Compensation	4	30	0	0	0
5118	Unemployment Insurance	2	5	0	0	0
	Section Total	\$350	\$1,597	\$0	\$4,000	\$0
5204	Consultant & Professional Fees	\$5,462	\$7,067	\$10,500	\$10,500	\$10,500
	Section Total	\$5,462	\$7,067	\$10,500	\$10,500	\$10,500
5316	Misc Operating Supplies & Materials	\$2,140	\$220	\$2,250	\$2,250	\$2,250
	Section Total	\$2,140	\$220	\$2,250	\$2,250	\$2,250
Activity Total		\$7,952	\$8,884	\$12,750	\$16,750	\$12,750

451500 - VOLLEYBALL ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$0	\$0	\$1,400	\$1,400	\$1,400
	Section Total	\$0	\$0	\$1,400	\$1,400	\$1,400
5316	Misc Operating Supplies & Materials	\$0	\$0	\$300	\$300	\$300
	Section Total	\$0	\$0	\$300	\$300	\$300
Activity Total		\$0	\$0	\$1,700	\$1,700	\$1,700

451550 - TENNIS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5200	Advertising/Publications	\$0	\$210	\$0	\$0	\$0
5204	Consultant & Professional Fees	5,149	5,342	5,600	5,600	5,600
	Section Total	\$5,149	\$5,552	\$5,600	\$5,600	\$5,600
5316	Misc Operating Supplies & Materials	\$1,137	\$792	\$1,200	\$1,200	\$1,200
	Section Total	\$1,137	\$792	\$1,200	\$1,200	\$1,200
Activity Total		\$6,286	\$6,344	\$6,800	\$6,800	\$6,800

451600 - TOURNAMENTS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$0	\$513	\$1,400	\$1,400	\$0
	Section Total	\$0	\$513	\$1,400	\$1,400	\$0
5316	Misc Operating Supplies & Materials	\$0	\$0	\$300	\$300	\$0
	Section Total	\$0	\$0	\$300	\$300	\$0
Activity Total		\$0	\$513	\$1,700	\$1,700	\$0

451620 - THEATRE PROGRAMS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$0	\$0	\$1,400	\$1,400	\$1,400
	Section Total	\$0	\$0	\$1,400	\$1,400	\$1,400
5316	Misc Operating Supplies & Materials	\$0	\$0	\$300	\$300	\$300
	Section Total	\$0	\$0	\$300	\$300	\$300
Activity Total		\$0	\$0	\$1,700	\$1,700	\$1,700

451650 - OTHER EVENTS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5102	Overtime, Shift/Hazard	\$2,491	\$3,089	\$0	\$0	\$0
5104	Part Time Wages	0	0	5,356	5,356	5,356
5110	FICA	147	184	332	332	332
5111	FICA - Medicare	34	43	78	78	78
5112	KPERS	27	63	0	0	0
5114	KP&F	268	284	0	0	0
5115	City Pension Plan	251	278	0	0	0
5116	Workers Compensation	90	137	27	15	17
5118	Unemployment Insurance	11	11	19	19	23
5120	Health Insurance	416	530	0	0	0
5131	Short Term Disability	1	0	0	0	0
5136	Other Benefits	1	1	0	0	0
	Section Total	\$3,737	\$4,620	\$5,812	\$5,800	\$5,806
5204	Consultant & Professional Fees	\$14,280	\$13,218	\$6,466	\$6,466	\$6,466
	Section Total	\$14,280	\$13,218	\$6,466	\$6,466	\$6,466
5316	Misc Operating Supplies & Materials	\$1,105	\$531	\$1,386	\$786	\$786
	Section Total	\$1,105	\$531	\$1,386	\$786	\$786
Activity Total		\$19,122	\$18,369	\$13,664	\$13,052	\$13,058

451700 - CONCESSIONS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$0	\$0	\$2,800	\$0	\$0
	Section Total	\$0	\$0	\$2,800	\$0	\$0
5304	Merchandise for Resale	\$0	\$0	\$600	\$0	\$0
	Section Total	\$0	\$0	\$600	\$0	\$0
	Activity Total	\$0	\$0	\$3,400	\$0	\$0

451750 - YOUTH PROGRAMS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5104	Part Time Wages	\$12,364	\$11,716	\$25,948	\$25,948	\$25,948
5110	FICA	766	726	1,609	1,609	1,609
5111	FICA - Medicare	179	170	376	376	376
5116	Workers Compensation	129	127	133	76	81
5118	Unemployment Insurance	52	42	93	93	112
	Section Total	\$13,490	\$12,781	\$28,159	\$28,102	\$28,126
5200	Advertising & Publications	\$0	\$625	\$0	\$0	\$0
5204	Consultant & Professional Fees	15,150	15,476	17,480	17,480	17,480
	Section Total	\$15,150	\$16,101	\$17,480	\$17,480	\$17,480
5316	Misc Operating Supplies & Materials	\$2,219	\$3,745	\$3,746	\$3,746	\$3,746
	Section Total	\$2,219	\$3,745	\$3,746	\$3,746	\$3,746
	Activity Total	\$30,859	\$32,627	\$49,385	\$49,328	\$49,352

511000 - TRANSFERS/RESERVES ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$0	\$0	\$0	\$0	\$1,192,092
5110	FICA	0	0	0	0	74,364
5111	FICA - Medicare	0	0	0	0	17,387
5112	KPERS	0	0	0	0	46,228
5114	KP&F	0	0	0	0	71,636
5115	City Pension Plan	0	0	0	0	95,394
5116	Workers Compensation	0	0	0	0	11,314
5118	Unemployment Insurance	0	0	0	0	5,129
5120	Health Insurance	0	0	0	0	256,431
5122	Allowances	0	0	0	0	7,294
5131	Short Term Disability	0	0	0	0	668
5134	Life Insurance	0	0	0	0	2,356
5136	Other Benefits	0	0	0	0	587
5139	Compensation Reserve	0	0	467,738	835,370	534,778
	Section Total	\$0	\$0	\$467,738	\$835,370	\$2,315,658

5600	Transfer of Funds	\$1,270,222	\$5,000	\$5,000	\$100,000	\$183,723
5602	Transfer - Capital Improvement Program	3,562,910	5,550,000	8,431,427	8,073,633	7,033,457
5606	Transfer - Facilities Maintenance	240,781	330,750	347,288	347,288	347,288
5614	Transfer - Equipment Reserve	863,316	1,065,522	1,384,729	520,000	1,150,000
5616	Transfer - Risk Management	50,000	50,000	50,000	50,000	0
5620	Transfer - TIF	0	0	111,225	111,225	250,141
5699	Fund Balance Reserve	2,402,801	7,357,487	12,827,773	0	19,100,788
	Section Total	\$8,390,030	\$14,358,759	\$23,157,442	\$9,202,146	\$28,065,397
Activity Total		\$8,390,030	\$14,358,759	\$23,625,180	\$10,037,516	\$30,381,055
Fund Total (includes est. fund balance)		\$50,932,870	\$58,195,898	\$71,600,359	\$55,456,413	\$73,377,678





Debt Service

The Debt Service Fund is used to account for resources to be used for the payment of principal, interest and related costs of the General Obligation (G.O.) Bonds and Tax Increment Financing (T.I.F.) Bonds of the City.

571000 - DEBT SERVICE ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$0	\$4,565,189	\$0	\$0	\$0
	Section Total	\$0	\$4,565,189	\$0	\$0	\$0
5600	Transfer of Funds	\$0	\$0	\$63,329	\$63,329	\$142,425
5699	Fund Balance Reserve	0	0	3,671,069	0	3,288,092
	Section Total	\$0	\$0	\$3,734,398	\$63,329	\$3,430,517
	Activity Total	\$0	\$4,565,189	\$3,734,398	\$63,329	\$3,430,517

571001 - 2001A GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$3,020,000	\$530,000	\$550,000	\$1,720,000	\$0
5502	Interest	214,710	93,910	72,710	72,710	0
	Section Total	\$3,234,710	\$623,910	\$622,710	\$1,792,710	\$0
	Activity Total	\$3,234,710	\$623,910	\$622,710	\$1,792,710	\$0

571002 - 2003A GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$1,285,000	\$4,080,000	\$4,215,000	\$4,215,000	\$2,595,000
5502	Interest	1,563,325	1,505,500	1,301,500	1,301,500	1,090,750
	Section Total	\$2,848,325	\$5,585,500	\$5,516,500	\$5,516,500	\$3,685,750
	Activity Total	\$2,848,325	\$5,585,500	\$5,516,500	\$5,516,500	\$3,685,750

571003 - 2004A GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$1,025,000	\$1,050,000	\$1,080,000	\$1,080,000	\$1,110,000
5502	Interest	273,763	245,575	216,700	216,700	187,000
	Section Total	\$1,298,763	\$1,295,575	\$1,296,700	\$1,296,700	\$1,297,000
	Activity Total	\$1,298,763	\$1,295,575	\$1,296,700	\$1,296,700	\$1,297,000

571004 - 2005A SPECIAL ASSESSMENT BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$105,000	\$110,000	\$110,000	\$110,000	\$115,000
5502	Interest	33,215	30,800	28,050	28,050	25,080
	Section Total	\$138,215	\$140,800	\$138,050	\$138,050	\$140,080
	Activity Total	\$138,215	\$140,800	\$138,050	\$138,050	\$140,080

571005 - 2005B GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$1,115,000	\$1,150,000	\$1,190,000	\$1,190,000	\$1,230,000
5502	Interest	259,828	228,608	194,682	194,682	157,792
	Section Total	\$1,374,828	\$1,378,608	\$1,384,682	\$1,384,682	\$1,387,792
	Activity Total	\$1,374,828	\$1,378,608	\$1,384,682	\$1,384,682	\$1,387,792

571006 - 2006C GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$505,000	\$320,000	\$325,000	\$325,000	\$345,000
5502	Interest	391,660	277,357	263,756	263,756	249,944
	Section Total	\$896,660	\$597,357	\$588,756	\$588,756	\$594,944
	Activity Total	\$896,660	\$597,357	\$588,756	\$588,756	\$594,944

571007 - 2006C SPECIAL ASSESSMENT BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$365,000	\$565,000	\$575,000	\$575,000	\$610,000
5502	Interest	42,288	101,151	77,138	77,138	52,701
	Section Total	\$407,288	\$666,151	\$652,138	\$652,138	\$662,701
	Activity Total	\$407,288	\$666,151	\$652,138	\$652,138	\$662,701

571008 - 2006E GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$40,000	\$35,000	\$35,000	\$35,000	\$35,000
5502	Interest	28,418	36,291	34,891	34,891	33,491
	Section Total	\$68,418	\$71,291	\$69,891	\$69,891	\$68,491
	Activity Total	\$68,418	\$71,291	\$69,891	\$69,891	\$68,491

571009 - 2007 GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$0	\$215,000	\$240,000	\$240,000	\$245,000
5502	Interest	0	254,583	224,250	224,250	212,250
	Section Total	\$0	\$469,583	\$464,250	\$464,250	\$457,250
	Activity Total	\$0	\$469,583	\$464,250	\$464,250	\$457,250

571010 - 2007 SPECIAL BENEFIT DISTRICT BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$0	\$665,000	\$735,000	\$735,000	\$735,000
5502	Interest	0	448,229	380,500	380,500	343,750
	Section Total	\$0	\$1,113,229	\$1,115,500	\$1,115,500	\$1,078,750
	Activity Total	\$0	\$1,113,229	\$1,115,500	\$1,115,500	\$1,078,750

571013 - 2008B GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$0	\$0	\$420,000	\$420,000	\$585,000
5502	Interest	0	0	577,450	577,450	420,488
	Section Total	\$0	\$0	\$997,450	\$997,450	\$1,005,488
	Activity Total	\$0	\$0	\$997,450	\$997,450	\$1,005,488

571012 - 2008B SPECIAL BENEFIT DISTRICT BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$0	\$0	\$185,000	\$185,000	\$245,000
5502	Interest	0	0	211,367	211,367	152,976
	Section Total	\$0	\$0	\$396,367	\$396,367	\$397,976
	Activity Total	\$0	\$0	\$396,367	\$396,367	\$397,976

571013 - 2008 GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$0	\$0	\$1,478,191	\$0	\$0
5502	Interest	0	0	1,253,904	0	0
	Section Total	\$0	\$0	\$2,732,095	\$0	\$0
	Activity Total	\$0	\$0	\$2,732,095	\$0	\$0

571014 - 2009 GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$0	\$0	\$0	\$0	\$303,176
5502	Interest	0	0	0	0	284,398
	Section Total	\$0	\$0	\$0	\$0	\$587,574
	Activity Total	\$0	\$0	\$0	\$0	\$587,574

571015 - 2007 TIF REVENUE BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5502	Interest	\$0	\$0	\$0	\$0	\$468,545
	Section Total	\$0	\$0	\$0	\$0	\$468,545
	Activity Total	\$0	\$0	\$0	\$0	\$468,545

Fund Total (includes est. fund balance)	\$10,267,207	\$16,507,193	\$19,709,487	\$14,476,323	\$15,262,858
--	---------------------	---------------------	---------------------	---------------------	---------------------



Special Highway

The Special Highway Fund expenditures are used to account for monies levied by the State of Kansas (Motor Fuel Tax) producing revenues to be used to defray in whole, or in part, the cost of constructing, altering, reconstructing, maintaining and repairing streets and highways.

311500 - STREET MAINTENANCE ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5600	Transfer of Funds	\$1,269,670	\$1,316,000	\$1,473,380	\$1,339,376	\$1,474,470
5699	Fund Balance Reserve	0	0	20,545	0	0
	Section Total	\$1,269,670	\$1,316,000	\$1,493,925	\$1,339,376	\$1,474,470
	Activity Total	\$1,269,670	\$1,316,000	\$1,493,925	\$1,339,376	\$1,474,470
	Fund Total (includes est. fund balance)	\$1,269,670	\$1,316,000	\$1,493,925	\$1,339,376	\$1,474,470



Tourism & Convention

The Tourism and Convention Fund is used to account for monies derived from transient guest tax levied upon the gross rental receipts paid by guests for lodging to be used for promotion of tourism, conventions, and economic development.

161100 - CONVENTION & VISITORS BUREAU ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5206	Payments to Other Agencies	\$218,600	\$220,000	\$220,000	\$220,000	\$220,000
	Section Total	\$218,600	\$220,000	\$220,000	\$220,000	\$220,000
	Activity Total	\$218,600	\$220,000	\$220,000	\$220,000	\$220,000

161200 - LEGLER BARN ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5104	Part Time Wages	\$0	\$0	\$0	\$31,204	\$27,940
5110	FICA	0	0	0	1,935	1,733
5111	FICA - Medicare	0	0	0	452	405
5112	KPERS	0	0	0	2,038	1,995
5115	Pension Plan	0	0	0	2,994	0
5116	Workers Compensation	0	0	0	47	27
5118	Unemployment Insurance	0	0	0	112	121
5136	Other Benefits	0	0	0	25	48
	Section Total	\$0	\$0	\$0	\$38,807	\$32,269
5200	Advertising & Publications	\$0	\$0	\$0	\$1,259	\$1,259
5204	Consultant & Professional Fees	0	0	0	1,247	1,247
5228	Photographing & Blue Printing	0	0	0	1,704	1,704
5230	Postage and Shipping	0	0	0	171	171
5248	Telephone, Telegraph, Radio & TV	0	0	0	1,735	1,735
5250	Training, Seminars & Conferences	0	0	0	947	947
5252	Meetings	0	0	0	358	358
	Section Total	\$0	\$0	\$0	\$7,421	\$7,421
5300	Building & Ground Operation Supplies	\$0	\$0	\$0	\$1,259	\$1,259
5314	Office Supplies	0	0	0	947	947
5316	Misc Operating Supplies & Materials	0	0	0	187	187
	Section Total	\$0	\$0	\$0	\$2,393	\$2,393
	Activity Total	\$0	\$0	\$0	\$48,621	\$42,083

161300 - ECONOMIC DEVELOPMENT COUNCIL ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5206	Payments to Other Agencies	\$294,900	\$300,000	\$300,000	\$300,000	\$300,000
	Section Total	\$294,900	\$300,000	\$300,000	\$300,000	\$300,000
	Activity Total	\$294,900	\$300,000	\$300,000	\$300,000	\$300,000

161400 - UNALLOCATED

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5206	Payments to Other Agencies	\$0	\$0	\$45,540	\$0	\$0
	Section Total	\$0	\$0	\$45,540	\$0	\$0
5600	Transfer of Funds	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
5699	Fund Balance Reserve	0	0	369,025	0	335,958
	Section Total	\$23,000	\$23,000	\$392,025	\$23,000	\$358,958
	Activity Total	\$23,000	\$23,000	\$437,565	\$23,000	\$358,958
	Fund Total (includes est. fund balance)	\$536,500	\$543,000	\$957,565	\$591,621	\$921,041



Special Alcohol

The Special Alcohol Fund is used to account for monies provided by a state liquor taxation on private clubs and expended for the purchase, establishment, and maintenance of services or programs for alcoholism prevention and education. Special Alcohol Funds are to be evenly distributed between the General Fund, Special Parks & Recreation Fund, and Special Alcohol Fund.

231000 - ALCOHOL & DRUG AWARENESS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$48,900	\$59,357	\$0	\$0	\$0
	Section Total	\$48,900	\$59,357	\$0	\$0	\$0
5204	Consultant & Professional Fees	\$0	\$3,500	\$0	\$0	\$0
5206	Payments to Other Agencies	156,500	150,500	156,600	156,600	141,205
5214	Dues, Memberships, Subscriptions	0	90	0	0	0
5250	Training, Seminars, Conferences	0	3,374	0	0	0
	Section Total	\$156,500	\$157,464	\$156,600	\$156,600	\$141,205
5308	Miscellaneous Commodities	\$6,645	\$6,715	\$12,000	\$8,535	\$8,535
5316	Misc Operating Supplies & Materials	0	7,916	0	0	0
5322	Uniforms, Food, Etc.	284	0	0	0	0
5326	Computer Equipment	0	1,820	0	0	0
	Section Total	\$6,929	\$16,451	\$12,000	\$8,535	\$8,535
5600	Transfer of Funds	\$0	\$0	\$69,600	\$69,600	\$69,600
5699	Fund Balance Reserve	0	0	58,582	0	22,081
	Section Total	\$0	\$0	\$128,182	\$69,600	\$91,681
Activity Total		\$212,329	\$233,272	\$296,782	\$234,735	\$241,421
Fund Total (includes est. fund balance)		\$212,329	\$233,272	\$296,782	\$234,735	\$241,421



Special Parks & Recreation

The Special Parks & Recreation Fund is used to account for monies provided by a state liquor taxation on private clubs, and expended for the purchase, establishment, and maintenance or expansion of park and recreational services, programs and facilities. Special Alcohol Funds are evenly distributed between the General Fund, Special Parks & Recreation Fund, and Special Alcohol Fund.

451800 - RECREATION PROGRAMS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5600	Transfer of Funds	\$248,793	\$442,173	\$207,389	\$207,389	\$188,273
5699	Fund Balance Reserve	0	0	14,789	0	0
	Section Total	\$248,793	\$442,173	\$222,178	\$207,389	\$188,273
	Activity Total	\$248,793	\$442,173	\$222,178	\$207,389	\$188,273
	Fund Total (includes est. fund balance)	\$248,793	\$442,173	\$222,178	\$207,389	\$188,273



3% Park

The 3% Percent Park Fund is used to account for monies collected at the time building permits are issued. The developer must pay an amount equal to 3% of the fair market value of the land, or donate 3% of the gross area of the subdivision. The proceeds are used for capital park improvements. This fund was closed in fiscal year 2007.

451810 - RECREATION PROGRAMS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5600	Transfer of Funds	\$25,219	\$0	\$0	\$0	\$0
	Section Total	\$25,219	\$0	\$0	\$0	\$0
	Activity Total	\$25,219	\$0	\$0	\$0	\$0
	Fund Total (includes est. fund balance)	\$25,219	\$0	\$0	\$0	\$0



Special Event

The Special Event Fund is used to account for special city events that are self-supportive. These annual events include: the Lenexa BBQ, the Chili Challenge, Spinach Festival, Community Days, Freedom Run, the Enchanted Forest and other City events.

451900 - BBQ ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$0	\$27	\$0	\$0	\$0
5102	Overtime, Shift/Hazard	21,551	26,504	36,000	36,000	36,000
5104	Part Time Wages	377	0	0	0	0
5110	FICA	1,336	1,592	0	0	2,232
5111	FICA - Medicare	312	372	0	0	522
5112	KPERS	554	870	0	0	2,570
5114	KP&F	1,511	1,340	0	0	0
5115	City Pension Plan	2,171	2,485	0	0	0
5116	Workers Compensation	731	1,058	0	0	35
5118	Unemployment Insurance	92	95	0	0	155
5120	Health Insurance	1,840	4,202	0	0	0
5131	Short Term Disability	11	0	0	0	0
5136	Other Benefits	9	10	0	0	0
5137	Deferred Comp Match Benefit	0	5	0	0	0
	Section Total	\$30,495	\$38,560	\$36,000	\$36,000	\$41,514
5200	Advertising & Publications	\$1,129	\$277	\$676	\$676	\$676
5204	Consultant & Professional Fees	19,742	14,887	8,584	8,584	8,584
5214	Dues, Memberships, Subscriptions	35	260	45	45	45
5228	Photographing, Blueprint	0	418	0	0	0
5232	Printing and Binding	989	770	1,802	1,802	1,802
5236	Rent/Leases of Equipment & Vehicles	0	12,833	15,855	15,855	15,855
5252	Meetings	0	22	0	0	0
	Section Total	\$21,895	\$29,467	\$26,962	\$26,962	\$26,962
5300	Building & Ground Operation Supplies	\$17,365	\$13,898	\$10,361	\$10,361	\$10,361
5304	Merchandise for Resale	2,142	5,948	3,595	3,595	3,595
5314	Office Supplies	33	0	0	0	0
5316	Misc Operating Supplies & Materials	22,193	16,525	27,617	27,617	27,617
5322	Uniforms, Food, Etc.	0	89	502	502	502
	Section Total	\$41,733	\$36,460	\$42,075	\$42,075	\$42,075
	Activity Total	\$94,123	\$104,487	\$105,037	\$105,037	\$110,551

451910 - COMMUNITY DAYS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$0	\$0	\$511	\$511	\$511
	Section Total	\$0	\$0	\$511	\$511	\$511
5316	Misc Operating Supplies & Materials	\$392	\$458	\$807	\$807	\$807
	Section Total	\$392	\$458	\$807	\$807	\$807
	Activity Total	\$392	\$458	\$1,318	\$1,318	\$1,318

451930 - OTHER MISCELLANEOUS EVENTS ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$1,315	\$0	\$0	\$0	\$0
	Section Total	\$1,315	\$0	\$0	\$0	\$0
5316	Misc Operating Supplies & Materials	\$500	\$1,050	\$1,017	\$1,017	\$1,017
	Section Total	\$500	\$1,050	\$1,017	\$1,017	\$1,017
	Activity Total	\$1,815	\$1,050	\$1,017	\$1,017	\$1,017

451940 - CHILI CHALLENGE ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5102	Overtime, Shift/Hazard	\$7,629	\$8,254	\$1,800	\$1,800	\$1,800
5110	FICA	461	533	0	0	112
5111	FICA - Medicare	108	125	0	0	26
5112	KPERS	273	243	0	0	129
5114	KP&F	335	413	0	0	0
5115	City Pension Plan	768	829	0	0	0
5116	Workers Compensation	199	286	0	0	23
5118	Unemployment Insurance	32	31	0	0	8
5120	Health Insurance	1,245	0	0	0	0
5122	Allowance	0	100	0	0	0
5136	Other Benefits	1	4	0	0	0
5137	Deferred Comp Match Benefit	0	53	0	0	0
	Section Total	\$11,051	\$10,871	\$1,800	\$1,800	\$2,098
5200	Advertising & Publications	\$0	\$0	\$772	\$772	\$772
5204	Consultant & Professional Fees	2,593	2,426	8,408	8,408	8,408
5236	Rent/Leases of Equipment & Vehicles	980	970	1,736	1,736	1,736
	Section Total	\$3,573	\$3,396	\$10,916	\$10,916	\$10,916
5300	Building & Ground Operation Supplies	\$1,119	\$287	\$0	\$0	\$0
5304	Merchandise for Resale	2,475	2,472	3,173	3,173	3,173

5316	Misc Operating Supplies & Materials	2,942	6,449	5,299	5,299	5,299
5322	Uniforms, Food, Etc.	0	0	126	126	126
	Section Total	\$6,536	\$9,208	\$8,598	\$8,598	\$8,598
Activity Total		\$21,160	\$23,475	\$21,314	\$21,314	\$21,612

451950 - ENCHANTED FOREST ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$5,076	\$6,505	\$7,360	\$7,360	\$7,360
	Section Total	\$5,076	\$6,505	\$7,360	\$7,360	\$7,360
5300	Building & Ground Operation Supplies	\$750	\$1,430	\$869	\$869	\$869
5316	Misc Operating Supplies & Materials	28	0	13	13	13
	Section Total	\$778	\$1,430	\$882	\$882	\$882
Activity Total		\$5,854	\$7,935	\$8,242	\$8,242	\$8,242

451960 - SPINACH FESTIVAL ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5102	Overtime, Shift/Hazard	\$4,417	\$5,486	\$0	\$0	\$0
5104	Part Time Wages	0	0	6,000	6,000	6,000
5110	FICA	266	329	0	0	372
5111	FICA - Medicare	62	77	0	0	87
5112	KPERS	234	270	0	0	428
5115	City Pension Plan	445	527	0	0	0
5116	Workers Compensation	107	186	0	0	78
5118	Unemployment Insurance	19	20	0	0	26
5120	Health Insurance	938	1,198	0	0	0
5131	Short Term Disability	2	0	0	0	0
5136	Other Benefits	2	2	0	0	0
	Section Total	\$6,492	\$8,095	\$6,000	\$6,000	\$6,991
5200	Advertising & Publications	\$1,811	\$366	\$927	\$927	\$927
5204	Consultant & Professional Fees	9,363	12,388	11,544	11,544	11,544
5236	Rent/Leases of Equipment & Vehicles	3,810	3,904	3,581	3,581	3,581
	Section Total	\$14,984	\$16,658	\$16,052	\$16,052	\$16,052
5300	Building & Ground Operation Supplies	\$0	\$1,623	\$734	\$734	\$734
5316	Misc Operating Supplies & Materials	2,106	3,040	3,156	3,156	3,156
	Section Total	\$2,106	\$4,663	\$3,890	\$3,890	\$3,890
Activity Total		\$23,582	\$29,416	\$25,942	\$25,942	\$26,933

451980 - FREEDOM RUN ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5102	Overtime, Shift/Hazard	\$3,360	\$0	\$5,900	\$5,900	\$5,900
5110	FICA	202	0	0	0	366
5111	FICA - Medicare	47	0	0	0	86
5112	KPERS	179	0	0	0	421
5115	City Pension Plan	338	0	0	0	0
5116	Workers Compensation	156	0	0	0	77
5118	Unemployment Insurance	14	0	0	0	25
5120	Health Insurance	606	0	0	0	0
5131	Short Term Disability	2	0	0	0	0
5136	Other Benefits	1	0	0	0	0
	Section Total	\$4,905	\$0	\$5,900	\$5,900	\$6,875
5200	Advertising & Publications	\$0	\$0	\$227	\$227	\$227
5204	Consultant & Professional Fees	6,769	14,459	23,609	23,609	15,831
5230	Postage and Shipping	1,115	405	932	932	932
5232	Printing and Binding	540	400	593	593	593
5236	Rent/Leases of Equipment & Vehicles	0	0	4,010	4,010	4,010
	Section Total	\$8,424	\$15,264	\$29,371	\$29,371	\$21,593
5300	Building & Ground Operation Supplies	\$1,362	\$22	\$0	\$0	\$0
5316	Misc Operating Supplies & Materials	5,172	5,099	7,859	7,859	7,859
5322	Uniforms, Food, Etc.	379	0	0	0	0
	Section Total	\$6,913	\$5,121	\$7,859	\$7,859	\$7,859
5699	Fund Balance Reserve	\$0	\$0	\$60,199	\$0	\$53,001
	Section Total	\$0	\$0	\$60,199	\$0	\$53,001
	Activity Total	\$20,242	\$20,385	\$103,329	\$43,130	\$89,328
	Fund Total (includes est. fund balance)	\$167,168	\$187,206	\$266,199	\$206,000	\$259,001



Watershed

The Watershed Management Fund is used to account for revenues from stormwater utility charges, sales tax, capital charges, General Fund revenues and grant funds to provide a systematic, economical and environmentally sensitive means for managing stormwater.

311355 - WATERSHED MANAGEMENT ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$424,157	\$402,367	\$507,955	\$507,954	\$451,785
5102	Overtime, Shift/Hazard	3,268	4,625	7,767	7,767	7,767
5105	Compensation Time	1,887	749	0	0	0
5107	Vacation Leave	20,115	21,919	0	0	0
5108	Sick Leave	11,364	11,098	0	0	0
5110	FICA	26,424	27,160	32,517	32,517	28,641
5111	FICA - Medicare	6,464	6,329	7,605	7,605	6,700
5112	KPERS	24,428	25,383	33,994	33,994	32,984
5113	Personal Days	3,700	3,138	0	0	0
5115	City Pension Plan	42,199	43,044	49,975	49,975	37,419
5116	Workers Compensation	5,936	6,132	3,684	3,684	2,761
5118	Unemployment Insurance	1,932	1,773	1,874	1,874	1,976
5120	Health Insurance	84,270	70,226	93,232	93,232	77,794
5122	Allowances	6,199	5,556	4,855	4,855	2,402
5131	Short Term Disability	151	12	224	224	203
5134	Life Insurance	658	984	1,016	1,016	908
5136	Other Benefits	145	162	191	191	168
5137	Deferred Comp Match Benefit	0	868	0	0	0
5139	Compensation Reserve	0	0	0	0	144,701
	Section Total	\$663,297	\$631,525	\$744,889	\$744,888	\$796,209
5200	Advertising & Publications	\$47	\$0	\$5,000	\$5,000	\$5,000
5204	Consultant & Professional Fees	183,240	114,755	150,000	150,000	130,000
5206	Payments to Other Agencies	4,733	4,000	5,050	5,050	5,050
5214	Dues, Memberships, Subscriptions	2,272	4,587	3,000	3,000	3,000
5226	Miscellaneous Contracts	9,004	100	25,000	25,000	25,000
5228	Photographing & Blue Printing	58	830	0	0	0
5230	Postage and Shipping	70	30	500	500	500
5232	Printing and Binding	2,387	73	1,000	1,000	1,000
5236	Rent/Leases of Equipment & Vehicles	2,500	0	0	0	0
5240	Repair/Maint. of Equipment & Vehicles	0	1,004	2,000	2,000	2,000
5248	Telephone, Telegraph, Radio & TV	3,819	3,747	4,500	4,500	4,500
5250	Training, Seminars & Conferences	15,968	14,219	19,000	19,000	19,000
5252	Meetings	724	735	2,000	2,000	2,000
	Section Total	\$224,822	\$144,080	\$217,050	\$217,050	\$197,050

5306	Minor Equipment	\$0	\$530	\$10,000	\$10,000	\$10,000
5308	Miscellaneous Commodities	2,179	3,785	5,000	5,000	5,000
5310	Motor Vehicle Maintenance Supplies	(9)	0	0	0	0
5312	Motor Vehicle Operational Supplies	37	0	0	0	0
5314	Office Supplies	572	272	250	250	250
5316	Misc Operating Supplies & Materials	1,311	508	5,250	5,250	5,250
5322	Uniforms, Food, Etc.	251	1,127	700	700	700
5324	Software	0	1,362	1,000	1,000	1,000
5332	Automotive equipment	0	0	25,000	25,000	0
	Section Total	\$4,341	\$7,584	\$47,200	\$47,200	\$22,200
5404	Heavy Motorized Equipment	\$0	\$15,000	\$0	\$0	\$0
5406	Office Equipment	1,278	0	0	0	0
5420	Computer Equipment	126	0	0	0	0
	Section Total	\$1,404	\$15,000	\$0	\$0	\$0
5600	Transfer of Funds	\$505,638	\$579,919	\$13,350	\$1,097,394	\$396,295
5699	Fund Balance Reserve	883,951	0	3,907,237	0	4,420,450
	Section Total	\$1,389,589	\$579,919	\$3,920,587	\$1,097,394	\$4,816,745
	Activity Total	\$2,283,453	\$1,378,108	\$4,929,726	\$2,106,532	\$5,832,204

311356 - WATERSHED MANAGEMENT MAINTENANCE ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$371,795	\$330,840	\$445,151	\$445,151	\$391,990
5102	Overtime, Shift/Hazard	13,472	10,970	15,533	15,533	15,533
5105	Compensation Time	2,845	620	0	0	0
5107	Vacation Leave	17,069	21,583	0	0	0
5108	Sick Leave	10,917	10,902	0	0	0
5110	FICA	24,603	23,413	28,755	28,755	25,331
5111	FICA - Medicare	5,772	5,202	6,725	6,725	5,924
5112	KPERS	14,847	21,339	30,134	30,134	29,172
5113	Personal Days	3,149	3,169	0	0	0
5115	City Pension Plan	33,961	35,397	44,301	44,301	33,093
5116	Workers Compensation	22,505	20,363	12,132	12,132	7,203
5118	Unemployment Insurance	1,746	1,469	1,661	1,661	1,751
5120	Health Insurance	98,050	81,443	116,365	116,365	103,725
5122	Allowances	665	929	780	780	1,040
5131	Short Term Disability	239	10	329	329	270
5134	Life Insurance	1,093	797	890	890	786
5136	Other Benefits	233	221	280	280	225
5137	Deferred Compensation Match Benefit	745	0	0	0	0
	Section Total	\$623,706	\$568,667	\$703,036	\$703,036	\$616,043
5200	Advertising & Publications	\$382	\$3	\$0	\$0	\$0
5204	Consultant & Professional Fees	1,086	0	595	595	595
5214	Dues, Memberships, Subscriptions	954	1,666	150	150	150
5226	Miscellaneous Contracts	2,380	3,246	8,900	8,900	3,900
5228	Photographing & Blue Printing	38	674	150	150	150
5230	Postage and Shipping	35	0	50	50	50
5232	Printing and Binding	0	52	75	75	75
5236	Rent/Leases of Equipment & Vehicles	1,403	288	20,000	20,000	16,000

5238	Repair/Maint. of Buildings & Streets	4,350	270	1,000	1,000	1,000
5240	Repair/Maint. of Equipment & Vehicles	3,593	188	1,000	1,000	1,000
5242	Street Maintenance Contracts	0	0	1,000	1,000	0
5248	Telephone, Telegraph, Radio & TV	0	0	500	500	500
5250	Training, Seminars & Conferences	7,018	6,480	2,500	2,500	2,500
5252	Meetings	252	0	1,000	1,000	1,000
	Section Total	<u>\$21,491</u>	<u>\$12,867</u>	<u>\$36,920</u>	<u>\$36,920</u>	<u>\$26,920</u>
5300	Building & Ground Operation Supplies	\$5,116	\$424	\$5,000	\$5,000	\$5,000
5302	Iron, Steel & Non-Ferrous Metal	9,164	10,020	20,000	20,000	20,000
5306	Minor Equipment	1,495	10,480	15,000	15,000	15,000
5308	Miscellaneous Commodities	498	5,152	20,000	20,000	20,000
5310	Motor Vehicle Maintenance Supplies	1,785	16	2,400	2,400	2,400
5312	Motor Vehicle Operational Supplies	25	171	5,400	5,400	5,400
5314	Office Supplies	849	1,388	250	250	250
5316	Misc Operating Supplies & Materials	13,674	11,440	15,000	15,000	15,000
5318	Scientific & Medical Supplies	506	105	600	600	600
5320	Street Maintenance Supplies	15,866	12,318	20,000	20,000	20,000
5322	Uniforms, Food, Etc.	7,916	7,774	3,000	3,000	3,000
5324	Software	0	70	0	0	0
5326	Computer Equipment	125	3,653	0	0	0
5330	Books, Film, Videos	0	163	0	0	0
	Section Total	<u>\$57,019</u>	<u>\$63,174</u>	<u>\$106,650</u>	<u>\$106,650</u>	<u>\$106,650</u>
5400	Automotive Equipment	\$15,815	\$0	\$0	\$0	\$0
5404	Heavy Motorized Equipment	0	4,977	0	0	0
5410	Other Capital Equipment	572	0	0	0	0
5412	Library Books, Films	52	0	0	0	0
5415	Audio & Video Equipment	307	0	0	0	0
	Section Total	<u>\$16,746</u>	<u>\$4,977</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Activity Total	<u>\$718,962</u>	<u>\$649,685</u>	<u>\$846,606</u>	<u>\$846,606</u>	<u>\$749,613</u>

311359 - 2003A GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$810,000	\$850,000	\$900,000	\$900,000	\$945,000
5502	Interest	621,750	585,300	542,800	542,800	497,800
	Section Total	<u>\$1,431,750</u>	<u>\$1,435,300</u>	<u>\$1,442,800</u>	<u>\$1,442,800</u>	<u>\$1,442,800</u>
	Activity Total	<u>\$1,431,750</u>	<u>\$1,435,300</u>	<u>\$1,442,800</u>	<u>\$1,442,800</u>	<u>\$1,442,800</u>

311360 - 2004A GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$240,000	\$250,000	\$255,000	\$255,000	\$265,000
5502	Interest	216,110	209,510	202,635	202,635	195,622
	Section Total	<u>\$456,110</u>	<u>\$459,510</u>	<u>\$457,635</u>	<u>\$457,635</u>	<u>\$460,622</u>
	Activity Total	<u>\$456,110</u>	<u>\$459,510</u>	<u>\$457,635</u>	<u>\$457,635</u>	<u>\$460,622</u>

311361 - 2005B GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$145,000	\$150,000	\$155,000	\$155,000	\$160,000
5502	Interest	147,683	143,622	139,198	139,198	134,392
	Section Total	\$292,683	\$293,622	\$294,198	\$294,198	\$294,392
Activity Total		\$292,683	\$293,622	\$294,198	\$294,198	\$294,392

311362 - 2006C GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$130,000	\$105,000	\$115,000	\$115,000	\$145,000
5502	Interest	173,554	160,644	156,182	156,182	151,294
	Section Total	\$303,554	\$265,644	\$271,182	\$271,182	\$296,294
Activity Total		\$303,554	\$265,644	\$271,182	\$271,182	\$296,294

311363 - 2006E GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$90,000	\$80,000	\$80,000	\$80,000	\$80,000
5502	Interest	62,600	79,866	76,666	76,666	73,466
	Section Total	\$152,600	\$159,866	\$156,666	\$156,666	\$153,466
Activity Total		\$152,600	\$159,866	\$156,666	\$156,666	\$153,466

311364 - 2007 GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$0	\$105,000	\$130,000	\$130,000	\$135,000
5502	Interest	0	217,208	195,250	195,250	188,750
	Section Total	\$0	\$322,208	\$325,250	\$325,250	\$323,750
Activity Total		\$0	\$322,208	\$325,250	\$325,250	\$323,750

311365 - 2008 GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$0	\$0	\$442,000	\$0	\$0
5502	Interest	0	0	607,774	0	0
	Section Total	\$0	\$0	\$1,049,774	\$0	\$0
Activity Total		\$0	\$0	\$1,049,774	\$0	\$0

311366 - 2009 GENERAL OBLIGATION BONDS

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5500	Principal Redemption	\$0	\$0	\$0	\$0	\$140,823
5502	Interest	0	0	0	0	216,789
	Section Total	\$0	\$0	\$0	\$0	\$357,612
Activity Total		\$0	\$0	\$0	\$0	\$357,612
Fund Total (includes est. fund balance)		\$5,639,112	\$4,963,943	\$9,773,837	\$5,900,869	\$9,910,753



Neighborhood Revitalization

The Neighborhood Revitalization Fund provides for revitalization efforts to improve neighborhoods and continue the City's reputation as a safe, attractive and friendly community. The incentives encourage property owners to reinvest and increase the assessed value of their properties.

121050 - NEIGHBORHOOD REVITALIZATION ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5201	Neighborhood Revitalization rebate	\$0	\$0	\$250,000	\$251,175	\$250,000
	Section Total	\$0	\$0	\$250,000	\$251,175	\$250,000
5699	Fund Balance Reserve	\$0	\$0	\$725	\$0	\$0
	Section Total	\$0	\$0	\$725	\$0	\$0
Activity Total		\$0	\$0	\$250,725	\$251,175	\$250,000
Fund Total (includes est. fund balance)		\$0	\$0	\$250,725	\$251,175	\$250,000



Transportation Improvement Plan

To account for monies provided by traffic impact fees imposed on new development and expended on transportation operational improvements.

312301 - TIP ZONE 1 ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$26,313	\$4,489	\$0	\$0	\$0
	Section Total	\$26,313	\$4,489	\$0	\$0	\$0
5600	Transfer of Funds	\$204,174	\$0	\$571,155	\$307,645	\$558,234
	Section Total	\$204,174	\$0	\$571,155	\$307,645	\$558,234
	Activity Total	\$230,487	\$4,489	\$571,155	\$307,645	\$558,234
	Fund Total (includes est. fund balance)	\$230,487	\$4,489	\$571,155	\$307,645	\$558,234



Transportation Improvement Plan

To account for monies provided by traffic impact fees imposed on new development and expended on transportation operational improvements.

312302 - TIP ZONE 2 ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5600	Transfer of Funds	\$0	\$232,080	\$300,416	\$250,000	\$297,130
	Section Total	\$0	\$232,080	\$300,416	\$250,000	\$297,130
	Activity Total	\$0	\$232,080	\$300,416	\$250,000	\$297,130
	Fund Total (includes est. fund balance)	\$0	\$232,080	\$300,416	\$250,000	\$297,130



Transportation Improvement Plan

To account for monies provided by traffic impact fees imposed on new development and expended on transportation operational improvements.

312303 - TIP ZONE 3 ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5600	Transfer of Funds	\$190,023	\$0	\$213,278	\$50,000	\$204,114
	Section Total	\$190,023	\$0	\$213,278	\$50,000	\$204,114
	Activity Total	\$190,023	\$0	\$213,278	\$50,000	\$204,114
	Fund Total (includes est. fund balance)	\$190,023	\$0	\$213,278	\$50,000	\$204,114



Parks & Recreation Impact Fee

To account for monies provided by park impact fees imposed on new development and expended on parks and recreation facilities.

451811 - PARKS AND RECREATION IMPACT FEE ZONE 1 ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5600	Transfer of Funds	\$0	\$0	\$237,359	\$55,000	\$256,604
	Section Total	\$0	\$0	\$237,359	\$55,000	\$256,604
	Activity Total	\$0	\$0	\$237,359	\$55,000	\$256,604
	Fund Total (includes est. fund balance)	\$0	\$0	\$237,359	\$55,000	\$256,604



Parks & Recreation Impact Fee

To account for monies provided by park impact fees imposed on new development and expended on parks and recreation facilities.

451812 - PARKS AND RECREATION IMPACT FEE ZONE 2 ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5600	Transfer of Funds	\$209,656	\$75,000	\$173,989	\$100,000	\$198,828
	Section Total	\$209,656	\$75,000	\$173,989	\$100,000	\$198,828
	Activity Total	\$209,656	\$75,000	\$173,989	\$100,000	\$198,828
	Fund Total (includes est. fund balance)	\$209,656	\$75,000	\$173,989	\$100,000	\$198,828



Parks & Recreation Impact Fee

To account for monies provided by park impact fees imposed on new development and expended on parks and recreation facilities.

451813 - PARKS AND RECREATION IMPACT FEE ZONE 3 ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5600	Transfer of Funds	\$30,854	\$116,853	\$238,935	\$50,000	\$99,074
	Section Total	\$30,854	\$116,853	\$238,935	\$50,000	\$99,074
	Activity Total	\$30,854	\$116,853	\$238,935	\$50,000	\$99,074
	Fund Total (includes est. fund balance)	\$30,854	\$116,853	\$238,935	\$50,000	\$99,074



Mining TIF District

To account for monies received from the County for the TIF property tax increment to reimburse the developer for certified costs associated with the Mining TIF District.

416000 - MINING TIF DISTRICT ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$2,574	\$8,804	\$55,000	\$50,000	\$300,000
	Section Total	\$2,574	\$8,804	\$55,000	\$50,000	\$300,000
	Activity Total	\$2,574	\$8,804	\$55,000	\$50,000	\$300,000
	Fund Total (includes est. fund balance)	\$2,574	\$8,804	\$55,000	\$50,000	\$300,000



Street Tree

To account for monies received from building permits for the purpose of financing the landscaping of street-side property

452201 - STREET TREE ZONE 1 ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5300	Building & Ground Operation Supplies	\$1,281	\$7,740	\$141,515	\$25,000	\$132,018
	Section Total	\$1,281	\$7,740	\$141,515	\$25,000	\$132,018
	Activity Total	\$1,281	\$7,740	\$141,515	\$25,000	\$132,018
	Fund Total (includes est. fund balance)	\$1,281	\$7,740	\$141,515	\$25,000	\$132,018



Street Tree

To account for monies received from building permits for the purpose of financing the landscaping of street-side property

452202 - STREET TREE ZONE 2 ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5300	Building & Ground Operation Supplies	\$32,391	\$87,456	\$278,853	\$75,000	\$215,413
	Section Total	\$32,391	\$87,456	\$278,853	\$75,000	\$215,413
	Activity Total	\$32,391	\$87,456	\$278,853	\$75,000	\$215,413
	Fund Total (includes est. fund balance)	\$32,391	\$87,456	\$278,853	\$75,000	\$215,413



Street Tree

To account for monies received from building permits for the purpose of financing the landscaping of street-side property

452203 - STREET TREE ZONE 3 ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5300	Building & Ground Operation Supplies	\$63,902	\$66,960	\$457,801	\$125,000	\$386,405
	Section Total	\$63,902	\$66,960	\$457,801	\$125,000	\$386,405
	Activity Total	\$63,902	\$66,960	\$457,801	\$125,000	\$386,405
	Fund Total (includes est. fund balance)	\$63,902	\$66,960	\$457,801	\$125,000	\$386,405



Art Purchase

To account for monies transferred from the General Fund for the purchase of artwork to be displayed throughout the City.

111455 - ART PURCHASE ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5600	Transfer of Funds	\$73,809	\$0	\$0	\$0	\$0
	Section Total	\$73,809	\$0	\$0	\$0	\$0
	Activity Total	\$73,809	\$0	\$0	\$0	\$0
	Fund Total (includes est. fund balance)	\$73,809	\$0	\$0	\$0	\$0



Meritex TIF

To account for monies received from the Tax Increment Financing District for the purpose of redevelopment at the intersection of 95th and Renner Boulevard.

141900 - MERITEX TIF ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5454	Buildings	\$385,998	\$427,156	\$1,150,611	\$1,150,611	\$900,000
	Section Total	\$385,998	\$427,156	\$1,150,611	\$1,150,611	\$900,000
	Activity Total	\$385,998	\$427,156	\$1,150,611	\$1,150,611	\$900,000
	Fund Total (includes est. fund balance)	\$385,998	\$427,156	\$1,150,611	\$1,150,611	\$900,000



Excise Tax

The Excise tax is levied on the act of platting real property in the City. These revenues are then transferred to capital project funds in order to fund transportation improvements within the City.

141950 - EXCISE TAX ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5204	Consultant & Professional Fees	\$17,416	\$0	\$0	\$0	\$0
	Section Total	\$17,416	\$0	\$0	\$0	\$0
5600	Transfer of Funds	\$2,414,876	\$4,675,103	\$0	\$0	\$0
	Section Total	\$2,414,876	\$4,675,103	\$0	\$0	\$0
	Activity Total	\$2,432,292	\$4,675,103	\$0	\$0	\$0
	Fund Total (includes est. fund balance)	\$2,432,292	\$4,675,103	\$0	\$0	\$0



Public Improvement Street Dev.

To account for monies provided by Lenexa private property owners for development of their private property, including the total cost of constructing local service and collection streets as required by development.

311800 - PUBLIC IMPROVEMENT STREET DEVELOPMENT ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5600	Transfer of Funds	\$122,808	\$0	\$0	\$0	\$0
	Section Total	\$122,808	\$0	\$0	\$0	\$0
	Activity Total	\$122,808	\$0	\$0	\$0	\$0
	Fund Total (includes est. fund balance)	\$122,808	\$0	\$0	\$0	\$0



Lenexa Conference Center

The Lenexa Conference Center Fund is used to account for monies received from the rental of the Lenexa Conference Center, a state of the art high tech facility, located on the historic Lackman Thompson estate. Rentals include teleconferences, banquets, parties, business presentations etc.

441000 - LENEXA CONFERENCE CENTER ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5102	Overtime, Shift/Hazard	\$31	\$84	\$4,480	\$4,480	\$4,480
5104	Part Time Wages	48,382	44,873	62,683	62,683	62,683
5110	FICA	3,039	2,852	4,217	4,217	4,164
5111	FICA - Medicare	711	667	986	986	974
5112	KPERS	170	185	968	968	320
5115	City Pension Plan	317	286	1,423	1,423	363
5116	Workers Compensation	616	588	359	359	64
5118	Unemployment Insurance	205	160	243	243	289
5122	Allowances	190	243	260	260	0
5134	Life Insurance	0	3	0	0	0
5136	Other Benefits	3	4	0	0	0
	Section Total	\$53,664	\$49,945	\$75,619	\$75,619	\$73,337
5200	Advertising/Publications	\$0	\$191	\$0	\$0	\$0
5204	Consultant & Professional Fees	547	0	1,801	1,801	1,801
5226	Miscellaneous Contracts	0	4,562	0	0	0
5230	Postage, Shipping	0	47	0	0	0
5232	Printing and Binding	0	0	744	744	744
5236	Rent/Leases of Equipment & Vehicles	3,400	4,683	3,763	3,763	3,763
5238	Repair/Maint. of Buildings & Streets	9,722	15,406	7,273	7,273	7,273
5240	Repair/Maint. of Equipment & Vehicles	0	5,455	0	0	0
5248	Telephone, Telegraph, Radio & TV	10,000	12,950	15,866	15,866	15,866
	Section Total	\$23,669	\$43,294	\$29,447	\$29,447	\$29,447
5300	Building & Ground Operation Supplies	\$10,887	\$5,522	\$8,738	\$8,738	\$8,738
5308	Miscellaneous Commodities	0	0	12,409	12,409	14,692
5316	Misc Operating Supplies & Materials	3,595	1,387	6,786	6,786	6,786
5326	Computer Equipment	0	4,991	0	0	0
	Section Total	\$14,482	\$11,900	\$27,933	\$27,933	\$30,216
5410	Other Capital Equipment	\$0	\$0	\$0	\$81,652	\$0
	Section Total	\$0	\$0	\$0	\$81,652	\$0
5699	Fund Balance Reserve	\$0	\$0	\$96,118	\$0	\$11,000
	Section Total	\$0	\$0	\$96,118	\$0	\$11,000
	Activity Total	\$91,815	\$105,139	\$229,117	\$214,651	\$144,000

Fund Total (includes est. fund balance)	\$91,815	\$105,139	\$229,117	\$214,651	\$144,000
--	-----------------	------------------	------------------	------------------	------------------





Swimming Pool

The Swimming Pool Fund is used to account for monies received and expenditures incurred for providing three swimming pool facilities and a Lenexa swim team to the residents of the City. Such facilities include the necessary personnel to assure the maximum safety of the user residents.

471100 - AD ASTRA POOL ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$4,222	\$4,048	\$4,278	\$4,278	\$4,278
5104	Part Time Wages	53,892	59,941	68,606	68,606	68,606
5110	FICA	3,603	3,967	4,519	4,519	4,519
5111	FICA - Medicare	843	928	1,057	1,057	1,057
5116	Workers Compensation	2,551	3,014	1,631	1,631	949
5118	Unemployment Insurance	244	230	262	262	313
	Section Total	\$65,355	\$72,128	\$80,353	\$80,353	\$79,722
5200	Advertising & Publications	\$80	\$0	\$422	\$422	\$422
5204	Consultant & Professional Fees	172	2,676	257	257	257
5214	Dues, Memberships, Subscriptions	262	463	86	86	86
5234	Rent/Leases of Land & Buildings	0	0	19	19	19
5236	Rent/Leases of Equipment & Vehicles	536	550	205	205	205
5238	Repair/Maint. of Buildings & Streets	617	0	0	0	0
5248	Telephone, Telegraph, Radio & TV	1,577	1,312	792	792	792
5256	Electricity Service	25	0	2,274	2,274	2,274
5257	Gas Service	578	0	87	87	87
5258	Water Service	0	0	1,211	1,211	1,211
	Section Total	\$3,847	\$5,001	\$5,353	\$5,353	\$5,353
5300	Building & Ground Operation Supplies	\$26,215	\$21,148	\$12,226	\$12,226	\$12,226
5304	Merchandise for Resale	7,504	7,615	8,599	8,599	8,599
5314	Office Supplies	0	0	89	89	89
5316	Misc Operating Supplies & Materials	340	56	526	526	526
5318	Scientific & Medical Supplies	0	102	7,895	7,895	7,895
5322	Uniforms, Food, Etc.	1,211	542	1,497	1,497	1,497
	Section Total	\$35,270	\$29,463	\$30,832	\$30,832	\$30,832
Activity Total		\$104,472	\$106,592	\$116,538	\$116,538	\$115,907

471200 - FLAT ROCK CREEK POOL ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$3,502	\$2,949	\$4,294	\$4,294	\$4,294
5104	Part Time Wages	43,810	44,938	62,032	62,032	62,032
5110	FICA	2,933	2,969	4,112	4,112	4,112
5111	FICA - Medicare	686	694	962	962	962

5116	Workers Compensation	2,077	2,255	1,485	1,485	864
5118	Unemployment Insurance	199	172	239	239	285
	Section Total	<u>\$53,207</u>	<u>\$53,977</u>	<u>\$73,124</u>	<u>\$73,124</u>	<u>\$72,549</u>
5200	Advertising & Publications	\$0	\$0	\$147	\$147	\$147
5204	Consultant & Professional Fees	0	90	287	287	287
5214	Dues, Memberships, Subscriptions	262	462	86	86	86
5236	Rent/Leases of Equipment & Vehicles	195	550	205	205	205
5238	Repair/Maint. of Buildings & Streets	225	0	776	776	776
5248	Telephone, Telegraph, Radio & TV	1,579	2,491	745	745	745
5256	Electricity Service	0	0	1,024	1,024	1,024
5258	Water Service	0	316	899	899	899
	Section Total	<u>\$2,261</u>	<u>\$3,909</u>	<u>\$4,169</u>	<u>\$4,169</u>	<u>\$4,169</u>
5300	Building & Ground Operation Supplies	\$10,486	\$10,192	\$7,611	\$7,611	\$7,611
5304	Merchandise for Resale	3,712	5,270	4,857	4,857	4,857
5314	Office Supplies	0	0	30	30	30
5316	Misc Operating Supplies & Materials	220	56	1,104	1,104	1,104
5318	Scientific & Medical Supplies	0	39	4,684	4,684	4,684
5322	Uniforms, Food, Etc.	728	0	1,117	1,117	1,117
	Section Total	<u>\$15,146</u>	<u>\$15,557</u>	<u>\$19,403</u>	<u>\$19,403</u>	<u>\$19,403</u>
	Activity Total	<u><u>\$70,614</u></u>	<u><u>\$73,443</u></u>	<u><u>\$96,696</u></u>	<u><u>\$96,696</u></u>	<u><u>\$96,121</u></u>

471300 - INDIAN TRAILS POOL ACTIVITY

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$7,037	\$6,685	\$7,507	\$7,507	\$7,507
5104	Part Time Wages	90,270	94,100	115,924	115,924	115,924
5110	FICA	6,033	6,241	7,653	7,653	7,653
5111	FICA - Medicare	1,411	1,460	1,790	1,790	1,790
5116	Workers Compensation	4,272	4,742	2,763	2,763	1,608
5118	Unemployment Insurance	409	362	444	444	531
	Section Total	<u>\$109,432</u>	<u>\$113,590</u>	<u>\$136,081</u>	<u>\$136,081</u>	<u>\$135,013</u>
5200	Advertising & Publications	\$0	\$0	\$532	\$532	\$532
5204	Consultant & Professional Fees	339	168	860	860	860
5214	Dues, Memberships, Subscriptions	262	463	86	86	86
5236	Rent/Leases of Equipment & Vehicles	537	727	205	205	205
5238	Repair/Maint. of Buildings & Streets	619	0	0	0	0
5240	Repair/Maint. of Equipment & Vehicles	3,743	0	0	0	0
5248	Telephone, Telegraph, Radio & TV	1,846	3,076	728	728	728
5256	Electricity Service	0	0	4,224	4,224	4,224
5258	Water Service	0	0	2,406	2,406	2,406
5259	Trash Service	0	0	77	77	77
	Section Total	<u>\$7,346</u>	<u>\$4,434</u>	<u>\$9,118</u>	<u>\$9,118</u>	<u>\$9,118</u>
5300	Building & Ground Operation Supplies	\$21,667	\$24,286	\$11,791	\$11,791	\$11,791
5304	Merchandise for Resale	11,597	12,070	10,554	10,554	10,554
5306	Minor Equipment	0	646	1,477	1,477	1,477
5314	Office Supplies	0	0	166	166	166
5316	Misc Operating Supplies & Materials	342	540	1,224	1,224	1,224
5318	Scientific & Medical Supplies	0	372	10,198	10,198	10,198

5322	Uniforms, Food, Etc.	1,819	0	2,505	2,505	2,505
	Section Total	<u>\$35,425</u>	<u>\$37,914</u>	<u>\$37,915</u>	<u>\$37,915</u>	<u>\$37,915</u>
	Activity Total	<u>\$152,203</u>	<u>\$155,938</u>	<u>\$183,114</u>	<u>\$183,114</u>	<u>\$182,046</u>

471400 - SWIM TEAM ACTIVITY

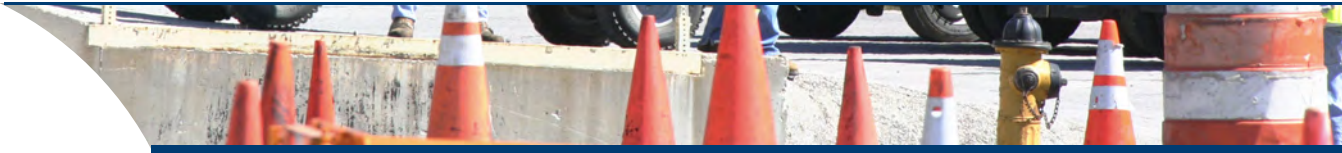
OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$1,800	\$0	\$3,188	\$3,188	\$3,188
5104	Part Time Wages	10,700	13,272	15,611	15,611	15,611
5110	FICA	775	823	1,166	1,166	1,166
5111	FICA - Medicare	181	192	273	273	273
5116	Workers Compensation	549	625	421	421	245
5118	Unemployment Insurance	52	48	68	68	81
	Section Total	<u>\$14,057</u>	<u>\$14,960</u>	<u>\$20,727</u>	<u>\$20,727</u>	<u>\$20,564</u>
5204	Consultant & Professional Fees	\$0	\$50	\$91	\$91	\$91
5214	Dues, Memberships, Subscriptions	658	475	172	172	172
	Section Total	<u>\$658</u>	<u>\$525</u>	<u>\$263</u>	<u>\$263</u>	<u>\$263</u>
5300	Building & Ground Operation Supplies	\$17	\$0	\$0	\$0	\$0
5304	Merchandise for Resale	2,102	4,292	1,387	1,387	1,387
5308	Miscellaneous Commodities	0	0	107	107	107
5316	Misc Operating Supplies & Materials	952	1,881	1,902	1,902	1,902
	Section Total	<u>\$3,071</u>	<u>\$6,173</u>	<u>\$3,396</u>	<u>\$3,396</u>	<u>\$3,396</u>
	Activity Total	<u>\$17,786</u>	<u>\$21,658</u>	<u>\$24,386</u>	<u>\$24,386</u>	<u>\$24,223</u>

471600 - SWIMMING POOL ADMINISTRATION

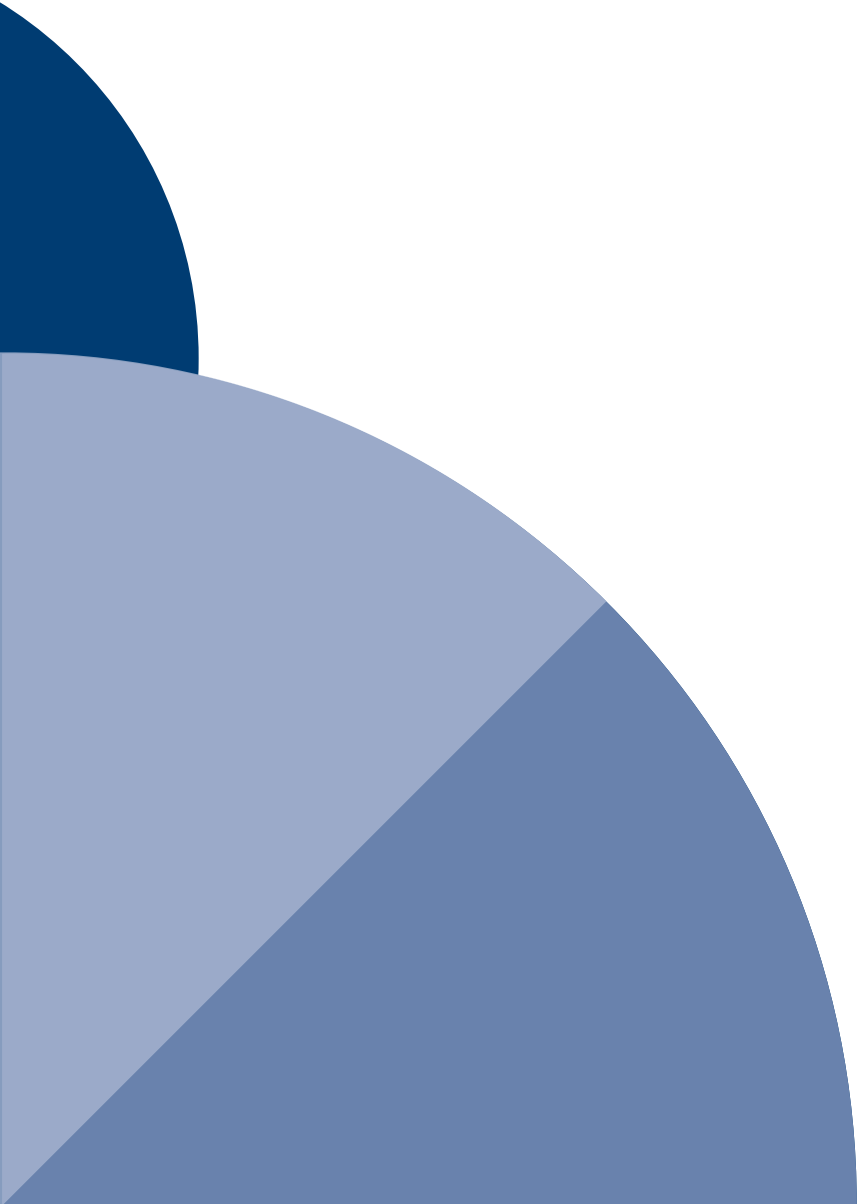
OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
5100	Regular Salary	\$100	\$0	\$4,288	\$4,288	\$4,288
5104	Part Time Wages	9,674	9,647	18,711	18,711	18,711
5110	FICA	606	598	1,426	1,426	1,426
5111	FICA - Medicare	142	140	333	333	333
5116	Workers Compensation	429	454	515	515	300
5118	Unemployment Insurance	41	35	82	82	99
	Section Total	<u>\$10,992</u>	<u>\$10,874</u>	<u>\$25,355</u>	<u>\$25,355</u>	<u>\$25,157</u>
5200	Advertising & Publications	\$30	\$100	\$61	\$61	\$61
5204	Consultant & Professional Fees	1,866	1,590	694	694	694
5214	Dues, Memberships, Subscriptions	615	15	0	0	0
5228	Photographing & Blue Printing	626	940	423	423	423
5240	Repair/Maint. of Equipment & Vehicles	0	0	259	259	259
5250	Training, Seminars & Conferences	64	16	24	24	24
5252	Meetings	300	0	0	0	0
	Section Total	<u>\$3,501</u>	<u>\$2,661</u>	<u>\$1,461</u>	<u>\$1,461</u>	<u>\$1,461</u>
5600	Transfer of Funds	\$0	\$0	\$25,070	\$25,070	\$25,070
5699	Fund Balance Reserve	0	0	2	0	35,487
	Section Total	<u>\$0</u>	<u>\$0</u>	<u>\$25,072</u>	<u>\$25,070</u>	<u>\$60,557</u>

Activity Total	\$14,493	\$13,535	\$51,888	\$51,886	\$87,175
Fund Total (includes est. fund balance)	\$359,568	\$371,166	\$472,622	\$472,620	\$505,472
TOTAL ALL EXPENDITURES	\$73,526,326	\$88,566,631	\$109,091,708	\$81,589,428	\$106,082,787



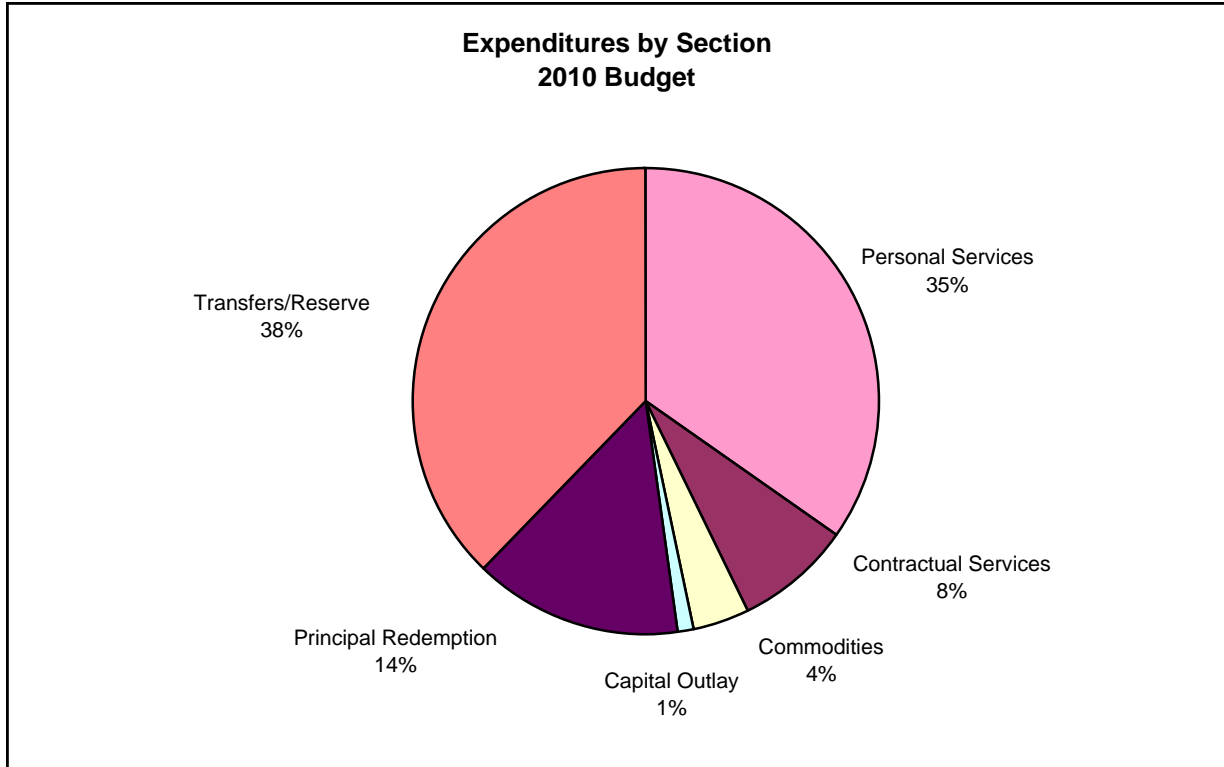


Detail Expenditure by Section City of Lenexa





Expenditures by Section



The following pages divide expenditures by these sections:

- 5100 **Personal Services**, which includes salaries and employee benefits.
- 5200 **Contractual Services**, which includes professional services, rentals, insurance, utilities, and travel.
- 5300 **Commodities**, which includes tangible goods, supplies, and consumables.
- 5400 **Capital Outlay**, which includes furniture, fixtures, automotive equipment, land, buildings, and streets.
- 5500 **Principal Redemption**, which includes payment of debt.
- 5600 **Transfers/Reserves**, which includes transfers to other funds and budgeted reserves.



Personal Services

5100 - REGULAR SALARY

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Administrator	\$361,723	\$339,180	\$378,371	\$298,765	\$345,587
	Communications	72,145	113,137	120,312	120,312	144,688
	City Clerk	116,276	89,336	100,729	100,729	57,926
	Court	200,646	205,563	236,706	236,706	232,089
	Enterprise Systems & Technology	611,453	595,884	667,281	667,281	613,993
	Geographic Information Systems	210,727	189,524	234,966	234,966	237,182
	Finance	415,392	428,398	475,186	475,186	417,510
	Legal	326,880	322,431	385,588	385,588	339,372
	Prosecution	140,692	156,021	173,654	173,654	176,424
	Risk Management	59,135	41,368	65,502	65,502	0
	Human Resources	261,022	267,753	330,693	330,693	300,817
	Planning & Zoning	65,428	65,747	67,954	67,954	0
	Community Standards	66,826	125,107	162,566	162,566	170,847
	Building Inspection	337,862	382,029	423,919	423,919	373,974
	Land Use	243,340	255,481	273,778	273,778	240,933
	Development Engineering	184,528	163,493	179,934	179,934	793,701
	Support Services	374,091	359,457	509,622	509,622	529,104
	Police Administration	1,823,671	1,746,790	2,088,119	2,043,314	2,015,583
	Police Investigation	802,657	817,985	936,315	936,315	960,572
	Police Patrol	3,137,505	3,341,961	3,976,977	3,863,597	3,548,054
	Fire Operations	4,235,802	4,476,926	4,361,075	4,037,308	3,972,258
	Fire Administration	0	0	532,241	532,241	481,017
	Fire Planning	0	0	225,752	225,752	232,090
	Fire Logistics	0	0	74,167	74,167	83,660
	Highways & Streets	818,531	786,039	940,259	940,259	712,877
	Fleet Maintenance	311,120	333,089	407,213	407,213	406,039
	Service Center Admin.	120,055	125,842	139,984	139,984	48,268
	Traffic	355,282	368,080	418,053	418,053	211,175
	Engineering	504,127	606,016	812,524	649,529	329,065
	Engineering Inspection	178,698	217,066	393,572	393,572	0
	Facilities Management	333,769	354,156	394,012	394,012	407,499
	Recreation Admin.	180,704	212,116	234,798	234,798	193,287
	Legler Barn	288	0	0	0	0
	Park Maintenance Admin.	427,874	476,771	595,667	595,667	581,516
	Program Administration	187,940	195,926	248,145	248,145	302,829
	Community Centers	96,056	102,914	109,378	109,378	114,904
	Nature/Interpretive Programs	0	34,706	34,403	34,403	36,670
	Transfers/Reserves	0	0	0	0	1,192,092
Special Alcohol	Alcohol & Drug Awareness	48,900	59,357	0	0	0
Special Event	BBQ	0	27	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	424,157	402,367	507,955	507,954	451,785
	Watershed Mgmt. Maintenance	371,795	330,840	445,151	445,151	391,990
Swimming Pool	Ad Astra	4,222	4,048	4,278	4,278	4,278
	Flat Rock Creek Pool	3,502	2,949	4,294	4,294	4,294
	Indian Trails Pool	7,037	6,685	7,507	7,507	7,507
	Swim Team	1,800	0	3,188	3,188	3,188
	Pool Administration	100	0	4,288	4,288	4,288
	Total	\$18,423,758	\$19,102,565	\$22,686,076	\$21,961,522	\$21,670,932

5101 - OVERTIME, FIRE INSPECTIONS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Fire Operations	\$74,115	\$98,190	\$0	\$0	\$0
	Fire Planning	0	0	96,699	96,699	96,699
	Total	\$74,115	\$98,190	\$96,699	\$96,699	\$96,699

5102 - OVERTIME, SHIFT/HAZARD

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Clerk	\$9,636	\$3,402	\$10,140	\$10,140	\$5,070
	Court	4,795	5,766	9,955	9,955	9,955
	Enterprise Systems & Technology	163	547	2,721	2,721	2,721
	Finance	4,146	3,190	12,717	6,500	6,500
	Legal	778	340	5,441	5,441	5,441
	Human Resources	1,571	71	1,441	1,441	1,441
	Community Standards	2,208	2,419	2,400	2,400	2,400
	Building Inspection	5,112	6,068	8,372	8,372	8,372
	Land Use	1,680	1,396	7,634	7,634	7,634
	Development Engineering	162	0	0	0	17,509
	Support Services	23,811	20,743	13,562	13,562	13,562
	Police Administration	189,075	210,035	187,314	97,314	97,314
	Police Investigation	98,364	111,839	131,999	116,999	131,999
	Police Patrol	501,846	503,007	469,907	407,907	429,907
	Fire Operations	288,624	238,863	196,254	196,254	196,254
	Fire Administration	0	0	23,225	23,225	23,225
	Fire Planning	0	0	9,290	9,290	9,290
	Fire Logistics	0	0	3,484	3,484	3,484
	Highways & Streets	63,775	58,893	59,873	59,873	59,873
	Fleet Maintenance	21,800	23,721	20,600	20,600	20,600
	Service Center Admin.	855	1,070	1,606	1,606	1,606
	Traffic	10,682	15,034	16,162	16,162	16,162
	Engineering	5,724	9,717	16,162	16,162	16,162
	Engineering Inspection	19,274	14,417	17,509	17,509	0
	Facilities Management	16,028	24,173	31,878	31,878	31,878
	Park Maintenance Admin.	153,410	106,315	90,284	90,284	90,284
	Program Administration	11,396	14,312	4,952	4,952	4,952
	Community Centers	39,109	13,659	11,045	11,045	11,045
	Nature/Interpretive Programs	0	1,092	0	0	0
	National Guard Armory	188	252	0	0	0
	Other Events	2,491	3,089	0	0	0
Special Event	BBQ	21,551	26,504	36,000	36,000	36,000
	Chili Challenge	7,629	8,254	1,800	1,800	1,800
	Spinach Festival	4,417	5,486	0	0	0
	Freedom Run	3,360	0	5,900	5,900	5,900
Watershed Mgmt.	Watershed Mgmt. Administration	3,268	4,625	7,767	7,767	7,767
	Watershed Mgmt. Maintenance	13,472	10,970	15,533	15,533	15,533
Conference Center	Lenexa Conference Center	31	84	4,480	4,480	4,480
	Total	\$1,530,431	\$1,449,353	\$1,437,407	\$1,264,190	\$1,296,120

5104 - PART TIME WAGES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$66,732	\$66,622	\$66,000	\$66,000	\$66,000
	City Administrator	3,936	0	0	0	0
	Communications	11,999	42,139	46,382	46,382	30,488
	Court	90,860	96,679	99,280	99,280	100,153
	Enterprise Systems & Technology	85,609	71,432	60,637	50,637	20,207
	Legal	39,025	29,633	43,683	33,177	0
	Prosecution	2,269	165	6,598	0	30,754
	Human Resources	3,120	0	0	0	0
	Community Standards	436	6,393	0	0	6,919
	Building Inspection	33,138	0	0	0	0
	Support Services	29,354	20,886	0	0	14,924
	Police Administration	133,861	160,777	161,061	161,061	51,136
	Highways & Streets	6,945	3,919	46,831	46,831	48,002
	Traffic	20,484	19,410	18,161	18,161	19,241
	Engineering	0	31	0	0	0
	Engineering Inspection	20,397	5,349	11,440	11,440	0
	Facilities Management	14,329	13,706	18,647	18,647	18,608
	Legler Barn	22,624	22,902	31,204	0	0
	Park Maintenance Admin.	367,065	312,516	485,144	485,144	503,272
	Program Administration	123,936	119,320	161,741	161,741	165,630
	Community Centers	30,492	25,202	56,840	56,840	58,360
	National Guard Armory	14,284	12,139	26,650	26,650	26,650
	Adult Programs	4,462	2,814	13,416	9,416	13,416
	Senior Programs	3,255	1,880	10,816	10,816	10,816
	Beauty & Fitness	6,086	6,741	9,600	9,600	9,600
	Trips & Tickets	2,404	2,809	5,668	5,668	5,668
	Basketball	313	1,451	0	4,000	0
	Other Events	0	0	5,356	5,356	5,356
	Youth Programs	12,364	11,716	25,948	25,948	25,948
Tourism & Conv.	Legler Barn	0	0	0	31,204	27,940
Special Event	BBQ	377	0	0	0	0
	Spinach Festival	0	0	6,000	6,000	6,000
Conference Center	Lenexa Conference Center	48,382	44,873	62,683	62,683	62,683
Swimming Pool	Ad Astra	53,892	59,941	68,606	68,606	68,606
	Flat Rock Creek Pool	43,810	44,938	62,032	62,032	62,032
	Indian Trails Pool	90,270	94,100	115,924	115,924	115,924
	Swim Team	10,700	13,272	15,611	15,611	15,611
	Pool Administration	9,674	9,647	18,711	18,711	18,711
	Total	\$1,406,884	\$1,323,402	\$1,760,670	\$1,733,566	\$1,608,655

5105 - COMPENSATION TIME

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Clerk	\$195	\$291	\$0	\$0	\$0
	Court	770	1,640	0	0	0
	Finance	671	1,108	0	0	0
	Human Resources	0	182	0	0	0
	Community Standards	764	834	0	0	0
	Building Inspection	3,023	3,418	0	0	0
	Land Use	839	540	0	0	0
	Support Services	5,300	7,294	0	0	0
	Police Administration	12,796	8,002	0	0	0
	Police Investigation	906	306	0	0	0
	Police Patrol	13,880	13,554	0	0	0
	Fire Operations	0	709	0	0	0

	Highways & Streets	3,942	4,723	0	0	0
	Traffic	4,950	2,986	0	0	0
	Engineering	639	172	0	0	0
	Engineering Inspection	396	1,689	0	0	0
	Facilities Management	4,868	4,190	0	0	0
	Park Maintenance Admin.	0	547	0	0	0
	Community Centers	0	83	0	0	0
	Nature/Interpretive Programs	0	41	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	1,887	749	0	0	0
	Watershed Mgmt. Maintenance	2,845	620	0	0	0
	Total	\$58,671	\$53,678	\$0	\$0	\$0

5106 - FEES PAID TO TEMPORARY AGENCY

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Human Resources	\$60	\$0	\$0	\$0	\$0
	Legler Barn	509	0	0	0	0
	Total	\$569	\$0	\$0	\$0	\$0

5107 - VACATION LEAVE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Administrator	\$24,316	\$18,496	\$0	\$0	\$0
	Communications	2,653	4,657	0	0	0
	City Clerk	10,642	2,968	0	0	0
	Court	15,076	16,692	0	0	0
	Enterprise Systems & Technology	39,810	41,596	0	0	0
	Geographic Information Systems	21,268	10,010	0	0	0
	Finance	23,569	24,257	0	0	0
	Legal	20,698	28,369	0	0	0
	Prosecution	7,468	9,531	0	0	0
	Risk Management	1,540	2,516	0	0	0
	Human Resources	19,833	13,850	0	0	0
	Planning & Research	2,418	4,162	0	0	0
	Community Standards	4,625	6,362	0	0	0
	Building Inspection	17,638	23,395	0	0	0
	Land Use	17,014	13,810	0	0	0
	Development Engineering	10,484	12,218	0	0	0
	Support Services	25,580	25,984	0	0	0
	Police Administration	113,224	136,146	0	0	0
	Police Investigation	64,625	66,782	0	0	0
	Police Patrol	222,426	219,527	0	0	0
	Fire Operations	309,602	352,411	0	0	0
	Highways & Streets	55,855	52,779	0	0	0
	Fleet Maintenance	20,157	24,105	0	0	0
	Service Center Admin.	8,975	9,261	0	0	0
	Traffic	24,025	29,540	0	0	0
	Engineering	27,658	28,714	0	0	0
	Engineering Inspection	15,304	18,377	0	0	0
	Facilities Management	18,879	16,035	0	0	0
	Recreation Admin.	12,250	20,552	0	0	0
	Legler Barn	0	373	0	0	0
	Park Maintenance Admin.	50,497	35,273	0	0	0
	Program Administration	17,174	14,940	0	0	0
	Community Centers	4,417	5,494	0	0	0

Watershed Mgmt.	Watershed Mgmt. Administration	20,115	21,919	0	0	0
	Watershed Mgmt. Maintenance	17,069	21,583	0	0	0
Total		\$1,266,884	\$1,332,684	\$0	\$0	\$0

5108 - SICK LEAVE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Administrator	\$2,663	\$27,745	\$0	\$0	\$0
	Communications	531	2,406	0	0	0
	City Clerk	2,346	1,920	0	0	0
	Court	3,815	7,933	0	0	0
	Enterprise Systems & Technology	17,086	16,360	0	0	0
	Geographic Information Systems	5,822	6,143	0	0	0
	Finance	11,165	21,626	0	0	0
	Legal	8,900	10,296	0	0	0
	Prosecution	5,520	6,419	0	0	0
	Risk Management	895	484	0	0	0
	Human Resources	3,375	6,080	0	0	0
	Planning & Zoning	294	778	0	0	0
	Community Standards	3,471	5,527	0	0	0
	Building Inspection	3,889	8,764	0	0	0
	Land Use	4,579	3,827	0	0	0
	Development Engineering	5,637	5,279	0	0	0
	Support Services	10,457	12,181	0	0	0
	Police Administration	72,963	87,264	0	0	0
	Police Investigation	20,843	23,731	0	0	0
	Police Patrol	84,904	99,369	0	0	0
	Fire Operations	159,720	153,406	0	0	0
	Highways & Streets	22,965	29,852	0	0	0
	Fleet Maintenance	9,865	7,772	0	0	0
	Service Center Admin.	4,696	5,951	0	0	0
	Traffic	14,036	17,937	0	0	0
	Engineering	12,511	24,121	0	0	0
	Engineering Inspection	6,043	15,725	0	0	0
	Facilities Management	13,271	12,392	0	0	0
	Recreation Admin.	1,318	2,872	0	0	0
	Legler Barn	0	15	0	0	0
	Park Maintenance Admin.	14,620	14,746	0	0	0
	Program Administration	2,903	4,921	0	0	0
	Community Centers	4,441	1,989	0	0	0
	Nature/Interpretive Programs	0	455	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	11,364	11,098	0	0	0
	Watershed Mgmt. Maintenance	10,917	10,902	0	0	0
Total		\$557,825	\$668,286	\$0	\$0	\$0

5109 - HOLIDAY PAY

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Police Administration	\$33,161	\$31,233	\$39,133	\$39,133	\$39,133
	Police Investigation	982	616	0	0	0
	Police Patrol	73,285	75,667	72,288	72,288	72,288
	Fire Operations	128,354	141,716	174,641	174,641	174,641
Total		\$235,782	\$249,232	\$286,062	\$286,062	\$286,062

5110 - FICA

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$4,879	\$5,159	\$5,006	\$5,006	\$5,008
	City Administrator	19,644	20,592	24,443	24,443	22,281
	Communications	5,243	10,367	10,548	10,548	10,925
	City Clerk	8,271	5,797	6,880	6,880	3,905
	Court	18,779	20,675	21,573	21,573	21,232
	Enterprise Systems & Technology	45,965	45,969	47,085	47,085	40,575
	Geographic Information Systems	14,279	12,754	14,662	14,662	14,705
	Finance	25,986	28,351	30,877	30,877	26,575
	Legal	22,840	23,572	27,612	27,612	21,761
	Prosecution	9,237	10,275	11,343	11,343	12,877
	Risk Management	3,844	2,877	4,169	4,169	0
	Human Resources	17,847	18,314	21,082	21,082	19,051
	Planning & Zoning	4,104	4,346	4,335	4,335	0
	Community Standards	4,595	8,883	10,345	10,345	11,219
	Building Inspection	23,770	26,347	27,267	27,267	23,787
	Land Use	16,135	17,150	17,719	17,719	15,524
	Development Engineering	12,234	10,988	11,229	11,229	50,490
	Support Services	27,475	26,407	33,065	33,065	35,374
	Police Administration	140,145	147,819	155,171	155,171	137,205
	Police Investigation	60,266	64,417	67,745	67,745	68,731
	Police Patrol	244,725	267,703	281,820	281,820	251,517
	Fire Operations	307,795	336,283	293,595	293,595	269,322
	Fire Administration	0	0	35,128	35,128	31,693
	Fire Planning	0	0	20,674	20,674	20,993
	Fire Logistics	0	0	4,868	4,868	5,419
	Highways & Streets	57,317	57,814	65,301	65,301	51,016
	Fleet Maintenance	22,060	24,573	26,625	26,625	27,021
	Service Center Admin.	8,282	9,050	9,108	9,108	3,093
	Traffic	24,842	27,356	28,628	28,628	15,352
	Engineering	31,554	41,226	52,387	52,387	21,714
	Engineering Inspection	14,498	17,114	26,719	26,719	0
	Facilities Management	23,863	26,406	28,174	28,174	28,558
	Recreation Admin.	11,334	14,951	15,175	15,175	12,560
	Legler Barn	1,450	1,483	1,935	0	0
	Park Maintenance Admin.	61,898	58,612	73,161	73,161	73,064
	Program Administration	20,716	21,791	25,915	25,915	29,384
	Community Centers	10,541	9,319	11,160	11,160	11,460
	Nature/Interpretive Programs	0	2,271	2,133	2,133	2,290
	National Guard Armory	859	807	1,652	1,652	1,652
	Adult Programs	277	174	832	832	832
	Senior Programs	200	118	671	671	671
	Beauty & Fitness	393	421	595	595	595
	Trips & Tickets	162	174	351	351	351
	Basketball	25	90	0	0	0
	Other Events	147	184	332	332	332
	Youth Programs	766	726	1,609	1,609	1,609
	Transfers/Reserves	0	0	0	0	74,364
Tourism & Conv.	Legler Barn	0	0	0	1,935	1,733
Special Event	BBQ	1,336	1,592	0	0	2,232
	Chili Challenge	461	533	0	0	112
	Spinach Festival	266	329	0	0	372
	Freedom Run	202	0	0	0	366
Conference Center	Lenexa Conference Center	3,039	2,852	4,217	4,217	4,164
Swimming Pool	Ad Astra	3,603	3,967	4,519	4,519	4,519
	Flat Rock Creek Pool	2,933	2,969	4,112	4,112	4,112
	Indian Trails Pool	6,033	6,241	7,653	7,653	7,653
	Swim Team	775	823	1,166	1,166	1,166
	Pool Administration	606	598	1,426	1,426	1,426

Watershed Mgmt.	Watershed Mgmt. Administration	26,424	27,160	32,517	32,517	28,641
	Watershed Mgmt. Maintenance	24,603	23,413	28,755	28,755	25,331
	Total	\$1,399,523	\$1,500,182	\$1,645,069	\$1,645,069	\$1,557,914

5111 - FICA/MEDICARE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$1,141	\$1,206	\$1,171	\$1,171	\$1,167
	City Administrator	5,644	5,910	5,717	5,717	5,210
	Communications	1,226	2,425	2,467	2,467	2,554
	City Clerk	1,935	1,356	1,609	1,609	914
	Court	4,392	4,835	5,045	5,045	4,965
	Enterprise Systems & Technology	10,828	10,821	11,012	11,012	9,489
	Geographic Information Systems	3,340	2,983	3,429	3,429	3,440
	Finance	6,282	6,850	7,221	7,221	6,214
	Legal	5,593	5,792	6,458	6,458	5,090
	Prosecution	2,160	2,403	2,653	2,653	3,011
	Risk Management	899	673	975	975	0
	Human Resources	4,165	4,283	4,930	4,930	4,455
	Planning & Zoning	960	1,016	1,014	1,014	0
	Community Standards	1,075	2,077	2,419	2,419	2,623
	Building Inspection	5,559	6,162	6,377	6,377	5,562
	Land Use	3,774	4,011	4,144	4,144	3,631
	Development Engineering	2,861	2,570	2,626	2,626	11,807
	Support Services	6,649	6,412	7,733	7,733	8,273
	Police Administration	33,256	35,040	36,290	36,290	32,091
	Police Investigation	14,095	15,066	15,844	15,844	16,073
	Police Patrol	57,234	62,662	65,909	65,909	58,825
	Fire Operations	72,122	78,923	68,663	68,663	62,985
	Fire Administration	0	0	8,216	8,216	7,412
	Fire Planning	0	0	4,835	4,835	4,910
	Fire Logistics	0	0	1,138	1,138	1,268
	Highways & Streets	13,489	13,521	15,272	15,272	11,928
	Fleet Maintenance	5,159	5,747	6,227	6,227	6,319
	Service Center Admin.	1,937	2,117	2,130	2,130	723
	Traffic	5,810	6,398	6,695	6,695	3,591
	Engineering	7,664	9,942	12,252	12,252	5,078
	Engineering Inspection	3,390	4,002	6,249	6,249	0
	Facilities Management	5,581	6,175	6,589	6,589	6,679
	Recreation Admin.	2,715	3,496	3,549	3,549	2,937
	Legler Barn	339	347	452	0	0
	Park Maintenance Admin.	14,476	13,708	17,110	17,110	17,085
	Program Administration	4,845	5,096	6,061	6,061	6,873
	Community Centers	2,465	2,180	2,610	2,610	2,680
	Nature/Interpretive Programs	0	531	499	499	535
	National Guard Armory	201	189	386	386	386
	Adult Programs	65	41	195	195	195
	Senior Programs	47	27	157	157	157
	Beauty & Fitness	92	99	139	139	139
	Trips & Tickets	38	41	82	82	82
	Basketball	6	21	0	0	0
	Other Events	34	43	78	78	78
	Youth Programs	179	170	376	376	376
	Transfers/Reserves	0	0	0	0	17,387
Tourism & Conv.	Legler Barn	0	0	0	452	405
Special Event	BBQ	312	372	0	0	522
	Chili Challenge	108	125	0	0	26
	Spinach Festival	62	77	0	0	87
	Freedom Run	47	0	0	0	86

Watershed Mgmt.	Watershed Mgmt. Administration	6,464	6,329	7,605	7,605	6,700
	Watershed Mgmt. Maintenance	5,772	5,202	6,725	6,725	5,924
Conference Center	Lenexa Conference Center	711	667	986	986	974
Swimming Pool	Ad Astra	843	928	1,057	1,057	1,057
	Flat Rock Creek Pool	686	694	962	962	962
	Indian Trails Pool	1,411	1,460	1,790	1,790	1,790
	Swim Team	181	192	273	273	273
	Pool Administration	142	140	333	333	333
Total		\$330,461	\$353,553	\$384,734	\$384,734	\$364,336

5112 - KPERS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$2,052	\$2,492	\$2,583	\$2,583	\$5,763
	City Administrator	20,801	24,786	25,579	25,579	25,657
	Communications	3,778	5,156	9,890	9,890	12,583
	City Clerk	5,557	2,931	7,240	7,240	4,498
	Court	13,354	17,252	22,490	22,490	22,711
	Enterprise Systems & Technology	37,568	45,057	49,198	49,198	46,725
	Geographic Information Systems	12,423	11,110	15,403	15,403	16,936
	Finance	26,266	29,669	32,305	32,305	30,606
	Legal	21,729	24,268	28,981	28,981	25,062
	Prosecution	8,173	10,572	11,421	11,421	14,830
	Risk Management	3,323	2,655	4,384	4,384	0
	Human Resources	15,323	16,276	22,064	22,064	21,939
	Planning & Zoning	3,640	4,415	4,544	4,544	0
	Community Standards	3,508	6,868	10,807	10,807	12,425
	Building Inspection	19,003	25,930	28,313	28,313	27,393
	Land Use	14,269	16,913	18,543	18,543	17,878
	Development Engineering	10,023	11,067	11,767	11,767	57,305
	Support Services	25,181	25,422	34,586	34,586	40,739
	Police Administration	90,483	105,371	114,241	114,241	120,631
	Police Investigation	4,631	5,411	6,102	6,102	6,847
	Police Patrol	10,582	14,349	14,952	14,952	16,263
	Fire Operations	4,218	5,003	0	0	0
	Fire Administration	0	0	5,478	5,478	2,833
	Highways & Streets	43,623	51,410	65,393	65,393	55,322
	Fleet Maintenance	17,438	20,895	27,953	27,953	31,118
	Service Center Admin.	7,328	8,926	9,514	9,514	3,561
	Traffic	22,600	27,665	29,802	29,802	17,680
	Engineering	22,933	38,279	54,732	54,732	25,007
	Engineering Inspection	11,483	16,522	26,979	26,979	0
	Facilities Management	15,912	23,968	28,840	28,840	32,886
	Recreation Admin.	9,792	8,957	15,868	15,868	14,464
	Legler Barn	380	1,286	2,038	0	0
	Park Maintenance Admin.	29,060	29,997	44,945	44,945	48,205
	Program Administration	14,038	16,990	18,057	18,057	33,839
	Community Centers	7,235	6,834	8,499	8,499	8,927
	Nature/Interpretive Programs	0	63	2,247	2,247	2,637
	National Guard Armory	531	584	0	0	0
	Adult Programs	9	2	0	0	0
	Senior Programs	34	10	0	0	0
	Beauty & Fitness	48	44	0	0	0
	Trips & Tickets	121	143	0	0	0
	Other Events	27	63	0	0	0
	Transfers/Reserves	0	0	0	0	46,228
Tourism & Conv.	Legler Barn	0	0	0	2,038	1,995
Special Event	BBQ	554	870	0	0	2,570
	Chili Challenge	273	243	0	0	129

	Spinach Festival	234	270	0	0	428
	Freedom Run	179	0	0	0	421
Watershed Mgmt.	Watershed Mgmt. Administration	24,428	25,383	33,994	33,994	32,984
	Watershed Mgmt. Maintenance	14,847	21,339	30,134	30,134	29,172
Conference Center	Lenexa Conference Center	170	185	968	968	320
Total		\$599,162	\$713,901	\$880,834	\$880,834	\$917,517

5113 - PERSONAL DAYS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Administrator	\$2,709	\$2,840	\$0	\$0	\$0
	Communications	619	991	0	0	0
	City Clerk	709	549	0	0	0
	Court	2,021	1,914	0	0	0
	Enterprise Systems & Technology	5,669	5,063	0	0	0
	Geographic Information Systems	1,857	1,776	0	0	0
	Finance	3,434	3,057	0	0	0
	Legal	2,949	3,148	0	0	0
	Prosecution	1,211	1,291	0	0	0
	Risk Management	469	484	0	0	0
	Human Resources	2,018	2,428	0	0	0
	Planning & Zoning	523	533	0	0	0
	Community Standards	579	1,034	0	0	0
	Building Inspection	3,077	3,020	0	0	0
	Land Use	2,009	1,471	0	0	0
	Development Engineering	1,543	1,391	0	0	0
	Support Services	3,037	3,149	0	0	0
	Police Administration	14,439	16,116	0	0	0
	Police Investigation	5,980	7,083	0	0	0
	Police Patrol	27,889	29,250	0	0	0
	Fire Operations	38,140	37,950	0	0	0
	Highways & Streets	6,945	6,798	0	0	0
	Fleet Maintenance	2,632	2,844	0	0	0
	Service Center Admin.	1,037	1,099	0	0	0
	Traffic	3,082	3,241	0	0	0
	Engineering	3,698	4,802	0	0	0
	Engineering Inspection	2,209	2,933	0	0	0
	Facilities Management	2,728	2,954	0	0	0
	Recreation Admin.	1,372	2,209	0	0	0
	Legler Barn	117	119	0	0	0
	Park Maintenance Admin.	3,703	2,909	0	0	0
	Program Administration	1,805	1,693	0	0	0
	Community Centers	772	950	0	0	0
	Nature/Interpretive Programs	0	265	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	3,700	3,138	0	0	0
	Watershed Mgmt. Maintenance	3,149	3,169	0	0	0
Total		\$157,830	\$163,661	\$0	\$0	\$0

5114 - KP&F

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Court	\$586	\$577	\$0	\$0	\$3,165
	Human Resources	87	532	0	0	0
	Police Administration	53,269	57,090	57,859	57,859	67,953
	Police Investigation	123,617	138,404	133,432	133,432	131,442
	Police Patrol	524,464	592,439	586,247	586,247	496,999

	Fire Operations	688,918	780,517	645,583	645,583	563,845
	Fire Administration	0	0	65,379	65,379	61,201
	Fire Planning	0	0	45,320	45,320	43,950
	Fire Logistics	0	0	10,152	10,152	11,345
	Highways & Streets	3	48	0	0	0
	Community Centers	3	0	0	0	0
	Other Events	268	284	0	0	0
	Transfers/Reserves	0	0	0	0	71,636
Special Event	BBQ	1,511	1,340	0	0	0
	Chili Challenge	335	413	0	0	0
	Total	\$1,393,061	\$1,571,644	\$1,543,972	\$1,543,972	\$1,451,536

5115 - CITY PENSION PLAN

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Administrator	\$38,746	\$38,997	\$37,604	\$37,604	\$26,293
	Communications	7,037	9,087	14,540	14,540	11,804
	City Clerk	10,330	9,269	10,643	10,643	5,102
	Court	27,113	31,042	33,064	33,064	19,606
	Enterprise Systems & Technology	70,688	70,573	72,328	72,328	51,374
	Geographic Information Systems	23,686	19,704	22,644	22,644	19,212
	Finance	45,347	46,565	47,493	47,493	34,720
	Legal	35,265	38,546	42,606	42,606	28,431
	Prosecution	15,216	16,522	16,791	16,791	14,332
	Risk Management	1,251	4,121	6,445	6,445	0
	Human Resources	34,374	33,760	32,437	32,437	24,889
	Planning & Zoning	6,780	6,934	6,681	6,681	0
	Community Standards	7,784	13,454	15,886	15,886	14,097
	Building Inspection	35,855	40,672	41,625	41,625	31,077
	Land Use	26,586	26,569	27,260	27,260	20,280
	Development Engineering	18,885	17,390	17,299	17,299	65,012
	Support Services	46,933	42,614	50,846	50,846	45,006
	Police Administration	218,296	218,799	226,655	226,655	174,137
	Police Investigation	99,668	99,583	102,883	102,883	89,794
	Police Patrol	401,424	398,074	434,589	434,589	328,602
	Fire Operations	516,334	525,418	454,369	454,369	351,862
	Fire Administration	0	0	54,067	54,067	41,405
	Fire Planning	0	0	31,897	31,897	27,426
	Fire Logistics	0	0	7,145	7,145	7,079
	Highways & Streets	87,336	88,620	96,137	96,137	62,761
	Fleet Maintenance	31,158	36,145	41,095	41,095	35,301
	Service Center Admin.	13,647	14,039	13,986	13,986	4,040
	Traffic	42,099	43,510	43,812	43,812	18,498
	Engineering	43,298	61,363	80,463	80,463	28,369
	Engineering Inspection	21,652	25,773	39,663	39,663	0
	Facilities Management	36,069	39,179	42,399	42,399	35,799
	Recreation Admin.	18,240	16,304	23,329	23,329	16,408
	Legler Barn	799	2,015	2,996	0	0
	Park Maintenance Admin.	54,159	55,362	66,076	66,076	54,692
	Program Administration	26,159	26,619	26,547	26,547	24,973
	Community Centers	14,716	10,992	12,495	12,495	10,126
	Nature/Interpretive Programs	0	946	3,303	3,303	2,991
	National Guard Armory	989	848	0	0	0
	Adult Programs	16	4	0	0	0
	Senior Programs	62	14	0	0	0
	Beauty & Fitness	88	60	0	0	0
	Trips & Tickets	225	231	0	0	0
	Other Events	251	278	0	0	0
	Transfers/Reserves	0	0	0	0	95,394

Tourism & Conv.	Legler Barn	0	0	0	2,994	0
Special Event	BBQ	2,171	2,485	0	0	0
	Chili Challenge	768	829	0	0	0
	Spinach Festival	445	527	0	0	0
	Freedom Run	338	0	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	42,199	43,044	49,975	49,975	37,419
	Watershed Mgmt. Maintenance	33,961	35,397	44,301	44,301	33,093
Conference Center	Lenexa Conference Center	317	286	1,423	1,423	363
Total		\$2,158,760	\$2,212,563	\$2,395,797	\$2,395,795	\$1,891,767

5116 - WORKERS COMPENSATION

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$251	\$258	\$123	\$70	\$78
	City Administrator	1,255	1,300	596	341	345
	Communications	277	528	259	148	169
	City Clerk	448	309	169	97	60
	Court	2,178	2,587	1,169	669	506
	Enterprise Systems & Technology	2,470	2,387	1,146	656	628
	Geographic Information Systems	4,015	3,770	1,861	1,065	1,254
	Finance	1,467	1,552	752	431	412
	Legal	1,256	1,350	707	405	328
	Prosecution	488	579	289	165	194
	Risk Management	194	146	109	62	0
	Human Resources	3,408	3,478	514	294	295
	Planning & Zoning	219	231	106	61	0
	Community Standards	1,795	2,410	1,014	581	814
	Building Inspection	12,294	10,982	5,199	2,976	2,553
	Land Use	860	886	594	340	240
	Development Engineering	645	580	274	157	6,528
	Support Services	1,519	1,424	806	461	548
	Police Administration	27,070	28,643	14,447	8,271	7,060
	Police Investigation	25,621	31,229	15,342	8,783	8,420
	Police Patrol	110,031	137,127	68,251	39,074	32,357
	Fire Operations	268,690	286,951	119,646	68,500	66,723
	Fire Administration	0	0	12,244	7,010	7,280
	Fire Planning	0	0	8,399	4,808	5,201
	Fire Logistics	0	0	1,881	1,077	1,343
	Highways & Streets	68,586	61,595	32,574	18,649	16,272
	Fleet Maintenance	12,593	12,575	6,450	3,693	4,537
	Service Center Admin.	442	468	222	127	80
	Traffic	18,014	15,321	7,383	4,227	4,157
	Engineering	4,208	4,872	3,353	1,920	336
	Engineering Inspection	11,869	13,142	9,664	5,533	0
	Facilities Management	17,611	20,197	10,024	5,739	5,999
	Recreation Admin.	630	772	370	212	951
	Legler Barn	138	86	47	0	0
	Park Maintenance Admin.	30,771	38,012	15,941	9,126	10,106
	Program Administration	4,235	3,669	2,275	1,302	923
	Community Centers	7,719	7,097	3,985	2,281	2,407
	Nature/Interpretive Programs	0	1,440	657	376	317
	National Guard Armory	608	565	137	78	84
	Adult Programs	54	30	69	40	42
	Senior Programs	23	13	56	32	34
	Beauty & Fitness	62	63	49	28	30
	Trips & Tickets	26	30	29	17	18
	Basketball	4	30	0	0	0
	Other Events	90	137	27	15	17
	Youth Programs	129	127	133	76	81

	Transfers/Reserves	0	0	0	0	11,314
Tourism & Conv.	Legler Barn	0	0	0	47	27
Special Event	BBQ	731	1,058	0	0	35
	Chili Challenge	199	286	0	0	23
	Spinach Festival	107	186	0	0	78
	Freedom Run	156	0	0	0	77
Swimming Pool	Ad Astra	2,551	3,014	1,631	1,631	949
	Flat Rock Creek Pool	2,077	2,255	1,485	1,485	864
	Indian Trails Pool	4,272	4,742	2,763	2,763	1,608
	Swim Team	549	625	421	421	245
	Pool Administration	429	454	515	515	300
Watershed Mgmt.	Watershed Mgmt. Administration	5,936	6,132	3,684	3,684	2,761
	Watershed Mgmt. Maintenance	22,505	20,363	12,132	12,132	7,203
Conference Center	Lenexa Conference Center	616	588	359	359	64
	Total	\$684,391	\$738,651	\$372,332	\$223,010	\$215,275

5118 - UNEMPLOYMENT INSURANCE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$0	\$54	\$0	\$0	\$281
	City Administrator	1,647	1,588	1,410	1,410	1,485
	Communications	364	634	612	612	753
	City Clerk	589	380	399	399	271
	Court	1,121	1,129	1,059	1,059	1,472
	Enterprise Systems & Technology	3,242	2,898	2,712	2,712	2,740
	Geographic Information Systems	1,006	808	849	849	1,020
	Finance	1,926	1,900	1,781	1,781	1,823
	Legal	1,690	1,569	1,598	1,598	1,483
	Prosecution	657	674	653	653	890
	Risk Management	263	183	242	242	0
	Human Resources	1,473	1,369	1,216	1,216	1,300
	Planning & Zoning	288	285	251	251	0
	Community Standards	331	570	596	596	774
	Building Inspection	1,662	1,671	1,561	1,561	1,644
	Land Use	1,129	1,097	1,022	1,022	1,069
	Development Engineering	847	713	649	649	3,488
	Support Services	1,993	1,740	1,907	1,907	2,397
	Police Administration	9,944	9,221	8,851	8,851	9,475
	Police Investigation	4,230	4,012	3,858	3,858	4,697
	Police Patrol	17,230	16,770	16,297	16,297	17,421
	Fire Operations	21,924	21,326	17,039	17,039	18,674
	Fire Administration	0	0	2,028	2,028	2,168
	Fire Planning	0	0	1,196	1,196	1,454
	Fire Logistics	0	0	268	268	375
	Highways & Streets	4,064	3,695	3,774	3,774	3,528
	Fleet Maintenance	1,548	1,543	1,541	1,541	1,835
	Service Center Admin.	580	571	524	524	215
	Traffic	1,808	1,770	1,643	1,643	1,060
	Engineering	2,305	2,690	3,017	3,017	1,483
	Engineering Inspection	1,010	1,072	1,529	1,529	0
	Facilities Management	1,685	1,670	1,612	1,612	1,968
	Recreation Admin.	827	955	875	875	831
	Legler Barn	98	81	112	0	0
	Park Maintenance Admin.	4,256	3,516	3,248	3,248	5,053
	Program Administration	1,439	1,321	1,495	1,495	2,035
	Community Centers	742	579	641	641	792
	Nature/Interpretive Programs	0	143	124	124	158
	National Guard Armory	58	42	96	96	115
	Adult Programs	19	10	48	48	58

	Senior Programs	13	7	39	39	47
	Trips & Tickets	11	9	20	20	24
	Basketball	2	5	0	0	0
	Other Events	11	11	19	19	23
	Youth Programs	52	42	93	93	112
	Beauty & Fitness	27	24	35	35	41
	Transfers/Reserves	0	0	0	0	5,129
Tourism & Conv.	Legler Barn	0	0	0	112	121
Special Event	BBQ	92	95	0	0	155
	Chili Challenge	32	31	0	0	8
	Spinach Festival	19	20	0	0	26
	Freedom Run	14	0	0	0	25
Swimming Pool	Ad Astra	244	230	262	262	313
	Flat Rock Creek Pool	199	172	239	239	285
	Indian Trails Pool	409	362	444	444	531
	Swim Team	52	48	68	68	81
	Pool Administration	41	35	82	82	99
Watershed Mgmt.	Watershed Mgmt. Administration	1,932	1,773	1,874	1,874	1,976
	Watershed Mgmt. Maintenance	1,746	1,469	1,661	1,661	1,751
Conference Center	Lenexa Conference Center	205	160	243	243	289
	Total	\$99,096	\$94,742	\$93,412	\$93,412	\$107,321

5120 - HEALTH INSURANCE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Administrator	\$39,816	\$34,573	\$35,290	\$35,290	\$34,575
	Communications	13,637	19,029	21,236	21,236	28,813
	City Clerk	19,083	22,220	25,612	25,612	11,525
	Court	40,617	38,598	39,637	39,637	69,150
	Enterprise Systems & Technology	104,442	98,304	114,408	114,408	92,200
	Geographic Information Systems	45,709	35,979	44,967	44,967	46,100
	Finance	87,040	76,431	85,346	85,346	69,150
	Legal	49,080	46,427	58,406	58,406	46,100
	Prosecution	23,365	29,886	33,331	33,331	34,575
	Risk Management	4,668	3,417	5,302	5,302	0
	Human Resources	49,341	43,571	49,764	49,764	50,710
	Planning & Zoning	13,248	14,289	15,934	15,934	0
	Community Standards	17,916	33,288	46,848	46,848	46,100
	Building Inspection	61,529	58,533	65,600	65,600	69,150
	Land Use	35,832	38,088	42,472	42,472	34,575
	Development Engineering	26,650	23,844	26,538	26,538	149,826
	Support Services	74,424	68,703	88,836	88,836	92,200
	Police Administration	400,425	369,068	443,183	443,183	449,475
	Police Investigation	155,897	170,899	189,300	189,300	184,400
	Police Patrol	699,067	691,683	814,271	814,271	783,700
	Fire Operations	933,425	965,493	972,195	972,195	841,325
	Fire Administration	0	0	92,769	92,769	66,269
	Fire Planning	0	0	41,546	41,546	34,575
	Fire Logistics	0	0	15,934	15,934	11,525
	Highways & Streets	238,467	219,392	263,579	263,579	207,450
	Fleet Maintenance	82,250	80,773	98,998	98,998	103,725
	Service Center Admin.	17,916	19,044	21,236	21,236	11,525
	Traffic	86,991	76,815	85,870	85,870	46,100
	Engineering	85,556	96,514	137,072	137,072	54,744
	Engineering Inspection	38,734	55,416	89,320	89,320	0
	Facilities Management	81,469	84,259	102,485	102,485	115,250
	Recreation Admin.	27,180	32,847	41,546	41,546	23,050
	Park Maintenance Admin.	109,928	141,300	160,853	160,853	149,825
	Program Administration	43,557	44,962	52,111	52,111	57,625

	Community Centers	34,560	37,964	42,472	42,472	23,050
	Nature/Interpretive Programs	0	4,722	5,302	5,302	11,525
	Other Events	416	530	0	0	0
	Transfers/Reserves	0	0	0	0	256,431
Special Event	BBQ	1,840	4,202	0	0	0
	Chili Challenge	1,245	0	0	0	0
	Spinach Festival	938	1,198	0	0	0
	Freedom Run	606	0	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	84,270	70,226	93,232	93,232	77,794
	Watershed Mgmt. Maintenance	98,050	81,443	116,365	116,365	103,725
	Total	\$3,929,184	\$3,933,930	\$4,679,166	\$4,679,166	\$4,487,837

5122 - ALLOWANCES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$12,708	\$14,742	\$14,742	\$14,742	\$14,742
	City Administrator	16,624	20,210	20,239	20,239	13,765
	Communications	1,365	3,276	3,276	3,276	1,040
	Court	190	260	260	260	260
	Enterprise Systems & Technology	18,381	22,777	22,777	22,777	17,499
	Geographic Information Systems	665	910	910	910	0
	Finance	5,936	6,813	6,813	6,813	4,629
	Legal	7,608	8,961	9,101	9,101	6,189
	Prosecution	912	1,248	1,248	1,248	520
	Risk Management	1,197	819	1,638	1,638	0
	Human Resources	5,157	5,775	5,747	5,747	5,019
	Planning & Zoning	602	1,638	1,638	1,638	0
	Community Standards	380	550	520	520	780
	Building Inspection	1,100	1,300	1,300	1,300	1,300
	Land Use	1,862	2,548	2,548	2,548	1,820
	Development Engineering	165	260	260	260	3,120
	Support Services	6,422	7,411	6,466	6,466	12,971
	Police Administration	11,007	13,194	13,324	13,324	9,866
	Police Investigation	15,435	15,250	15,980	15,980	15,980
	Police Patrol	5,280	8,550	7,800	7,800	6,500
	Fire Operations	5,494	9,464	1,040	1,040	780
	Fire Administration	0	0	7,734	7,734	6,941
	Fire Planning	0	0	520	520	520
	Fire Logistics	0	0	260	260	260
	Highways & Streets	1,080	1,430	1,300	1,300	2,080
	Fleet Maintenance	6,790	7,952	7,460	7,460	9,180
	Service Center Admin.	3,722	4,096	4,100	4,100	0
	Traffic	2,578	4,004	4,004	4,004	1,040
	Engineering	6,324	8,882	9,476	9,476	4,995
	Engineering Inspection	1,530	1,496	2,080	2,080	0
	Facilities Management	2,332	3,098	3,328	3,328	2,600
	Recreation Admin.	5,334	5,552	8,209	8,209	9,283
	Park Maintenance Admin.	1,890	2,280	2,340	2,340	3,380
	Program Administration	65	300	520	520	520
	Community Centers	570	770	780	780	520
	Nature/Interpretive Programs	0	0	0	0	260
	Transfers/Reserves	0	0	0	0	7,294
Special Event	Chili Challenge	0	100	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	6,199	5,556	4,855	4,855	2,402
	Watershed Mgmt. Maintenance	665	929	780	780	1,040
Conference Center	Lenexa Conference Center	190	243	260	260	0
	Total	\$157,759	\$192,644	\$195,633	\$195,633	\$169,095

5124 - EDUCATION/TRAINING

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Human Resources	\$74,904	\$54,890	\$75,000	\$75,000	\$75,000
	Police Patrol	0	327	0	0	0
	Total	\$74,904	\$55,217	\$75,000	\$75,000	\$75,000

5131 - SHORT TERM DISABILITY

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Administrator	\$87	\$10	\$120	\$120	\$90
	Communications	22	3	60	60	75
	City Clerk	44	3	60	60	30
	Court	132	6	179	179	180
	Enterprise Systems & Technology	213	17	269	269	240
	Geographic Information Systems	87	5	120	120	120
	Finance	152	12	209	209	180
	Legal	109	9	150	150	120
	Prosecution	63	4	90	90	90
	Risk Management	22	1	30	30	0
	Human Resources	118	8	161	161	132
	Planning & Zoning	22	2	30	30	0
	Community Standards	44	4	120	120	120
	Building Inspection	131	11	209	209	180
	Land Use	87	7	120	120	90
	Development Engineering	77	5	90	90	390
	Support Services	175	10	269	269	240
	Police Administration	901	50	1,316	1,316	1,170
	Police Investigation	342	23	478	478	480
	Police Patrol	1,443	96	2,243	2,243	2,040
	Fire Operations	1,924	128	2,422	2,422	2,190
	Fire Administration	0	0	209	209	173
	Fire Planning	0	0	90	90	90
	Fire Logistics	0	0	30	30	30
	Highways & Streets	533	23	748	748	540
	Fleet Maintenance	171	10	269	269	270
	Service Center Admin.	44	4	60	60	30
	Traffic	152	11	209	209	120
	Engineering	180	18	374	374	143
	Engineering Inspection	91	6	239	239	0
	Facilities Management	215	10	299	299	300
	Recreation Admin.	44	6	90	90	60
	Park Maintenance Admin.	216	14	389	389	390
	Program Administration	86	6	120	120	150
	Community Centers	85	3	120	120	60
	Nature/Interpretive Programs	0	1	30	30	30
	Other Events	1	0	0	0	0
	Transfers/Reserves	0	0	0	0	668
Special Event	BBQ	11	0	0	0	0
	Spinach Festival	2	0	0	0	0
	Freedom Run	2	0	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	151	12	224	224	203
	Watershed Mgmt. Maintenance	239	10	329	329	270
	Total	\$8,418	\$548	\$12,574	\$12,574	\$11,684

5134 - LIFE INSURANCE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Administrator	\$748	\$1,151	\$1,098	\$1,098	\$649
	Communications	128	276	241	241	292
	City Clerk	161	226	201	201	116
	Court	603	528	473	473	464
	Enterprise Systems & Technology	990	1,493	1,335	1,335	1,262
	Geographic Information Systems	388	466	470	470	474
	Finance	739	1,083	950	950	845
	Legal	528	821	771	771	691
	Prosecution	301	392	347	347	353
	Risk Management	106	83	131	131	0
	Human Resources	504	668	661	661	612
	Planning & Zoning	106	165	136	136	0
	Community Standards	211	309	325	325	343
	Building Inspection	666	958	848	848	751
	Land Use	422	633	548	548	486
	Development Engineering	370	415	360	360	1,570
	Support Services	811	886	1,019	1,019	1,084
	Police Administration	4,232	4,464	4,046	4,046	4,026
	Police Investigation	1,660	2,062	1,873	1,873	1,953
	Police Patrol	6,971	8,457	7,954	7,954	7,107
	Fire Operations	9,257	11,251	8,722	8,722	7,943
	Fire Administration	0	0	1,064	1,064	975
	Fire Planning	0	0	452	452	465
	Fire Logistics	0	0	148	148	168
	Highways & Streets	2,612	2,002	1,881	1,881	1,430
	Fleet Maintenance	835	833	814	814	831
	Service Center Admin.	211	321	280	280	97
	Traffic	739	942	836	836	423
	Engineering	909	1,502	1,596	1,596	668
	Engineering Inspection	461	556	787	787	0
	Facilities Management	1,046	888	788	788	820
	Recreation Admin.	244	534	470	470	406
	Legler Barn	0	1	0	0	0
	Park Maintenance Admin.	1,044	1,198	1,191	1,191	1,170
	Program Administration	433	485	496	496	608
	Community Centers	400	255	219	219	228
	Nature/Interpretive Programs	0	83	69	69	74
	Transfers/Reserves	0	0	0	0	2,356
Watershed Mgmt.	Watershed Mgmt. Administration	658	984	1,016	1,016	908
	Watershed Mgmt. Maintenance	1,093	797	890	890	786
Conference Center	Lenexa Conference Center	0	3	0	0	0
	Total	\$40,587	\$48,171	\$45,506	\$45,506	\$43,434

5136 - OTHER BENEFITS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Administrator	\$92	\$102	\$102	\$102	\$100
	Communications	26	75	76	76	87
	City Clerk	40	49	51	51	25
	Court	186	226	229	229	200
	Enterprise Systems & Technology	230	260	255	255	218
	Geographic Information Systems	85	89	102	102	100
	Finance	151	178	178	178	150
	Legal	130	138	153	153	100
	Prosecution	62	77	76	76	100

Risk Management	22	15	25	25	0
Human Resources	117	120	138	138	110
Planning & Zoning	22	25	25	25	0
Community Standards	43	88	102	102	100
Building Inspection	131	178	178	178	150
Land Use	86	102	102	102	75
Development Engineering	76	76	76	76	324
Support Services	193	216	229	229	225
Police Administration	921	1,030	1,147	1,147	1,023
Police Investigation	317	422	382	382	399
Police Patrol	1,495	1,811	1,911	1,911	1,697
Fire Operations	1,901	2,274	2,064	2,064	1,822
Fire Administration	0	0	178	178	144
Fire Planning	0	0	76	76	75
Fire Logistics	0	0	25	25	25
Highways & Streets	530	593	637	637	449
Fleet Maintenance	170	211	229	229	225
Service Center Admin.	43	51	51	51	25
Traffic	172	202	204	204	125
Engineering	180	251	319	319	119
Engineering Inspection	89	132	204	204	0
Facilities Management	232	280	280	280	275
Recreation Admin.	45	63	76	76	50
Park Maintenance Admin.	213	300	331	331	324
Legler Barn	22	24	25	0	0
Program Administration	126	152	153	153	125
Community Centers	92	117	127	127	50
Nature/Interpretive Programs	0	24	25	25	25
National Guard Armory	9	10	0	0	0
Senior Programs	1	0	0	0	0
Beauty & Fitness	1	0	0	0	0
Trips & Tickets	2	2	0	0	0
Other Events	1	1	0	0	0
Transfers/Reserves	0	0	0	0	587
Tourism & Conv. Legler Barn	0	0	0	25	48
Special Event BBQ	9	10	0	0	0
Chili Challenge	1	4	0	0	0
Spinach Festival	2	2	0	0	0
Freedom Run	1	0	0	0	0
Watershed Mgmt. Watershed Mgmt. Administration	145	162	191	191	168
Watershed Mgmt. Maintenance	233	221	280	280	225
Conference Center Lenexa Conference Center	3	4	0	0	0
Total	\$8,648	\$10,367	\$11,012	\$11,012	\$10,069

5137 - DEFERRED COMPENSATION MATCH BENEFIT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Human Resources	\$0	\$18	\$0	\$0	\$0
	Police Administration	691	635	0	0	0
	Highways & Streets	0	72	0	0	0
	Fleet Maintenance	0	200	0	0	0
	Engineering	1,100	1,400	0	0	0
	Nature/Interpretive Programs	0	1,107	0	0	0
Special Event	BBQ	0	5	0	0	0
	Chili Challenge	0	53	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	0	868	0	0	0
	Watershed Mgmt. Maintenance	745	0	0	0	0
Total		\$2,536	\$4,358	\$0	\$0	\$0

5139 - COMPENSATION RESERVE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Transfers/Reserves	\$0	\$0	\$467,738	\$835,370	\$534,778
Watershed Mgmt.	Watershed Mgmt. Administration	0	0	0	0	144,701
	Total	\$0	\$0	\$467,738	\$835,370	\$679,479
Section Total		\$34,599,239	\$35,871,522	\$39,069,693	\$38,363,126	\$36,940,732



Contractual Services

5200 - ADVERTISING & PUBLICATIONS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Administrator	\$4,957	\$4,550	\$0	\$0	\$0
	Communications	5,054	5,442	1,000	1,000	1,000
	City Clerk	15,439	15,704	7,707	7,707	7,707
	Court	464	310	30	30	30
	Enterprise Systems & Technology	57	460	108	108	108
	Geographic Information Systems	0	245	0	0	0
	Finance	4,712	969	300	1,000	1,000
	Legal	0	2,664	540	540	540
	Risk Management	34	0	0	0	0
	Human Resources	14,321	10,667	66,300	46,300	0
	Recruiting	45,347	43,731	46,000	33,000	20,035
	Community Standards	0	650	17,500	7,500	7,500
	Building Inspection	40	44	0	0	0
	Land Use	1,257	1,417	1,590	1,590	1,590
	Development Engineering	126	31	0	0	0
	Support Services	215	196	0	0	0
	Police Administration	7,646	3,722	770	770	770
	Police Investigation	132	33	0	0	0
	Police Patrol	1,344	0	0	0	0
	Fire Operations	0	938	0	0	0
	Fire Administration	0	0	250	250	250
	Highways & Streets	534	1,080	0	0	0
	Fleet Maintenance	70	519	0	0	0
	Service Center Admin.	11,523	2,786	7,000	6,257	7,000
	Traffic	0	45	250	250	250
	Engineering	1,083	0	300	300	300
	Engineering Inspection	245	0	0	0	0
	Facilities Management	97	492	0	0	0
	Recreation Admin.	2,942	1,882	0	0	0
	Legler Barn	780	1,203	1,259	0	0
	Park Maintenance Admin.	738	1,868	105	105	105
	Park Facility Maintenance	20	58	0	0	0
	Turf Maint.-Median/Row	0	0	61	61	61
	Tree & Flower-Med/Row	0	0	3	3	3
	Program Administration	16,793	17,895	15,993	13,493	13,493
	Tax Supported Programs	1,346	1,362	2,260	260	260
	Senior Programs	0	193	0	0	0
	Tennis	0	210	0	0	0
	Youth Programs	0	625	0	0	0
Tourism & Conv.	Legler Barn	0	0	0	1,259	1,259
Special Event	BBQ	1,129	277	676	676	676
	Chili Challenge	0	0	772	772	772
	Spinach Festival	1,811	366	927	927	927
	Freedom Run	0	0	227	227	227
Watershed Mgmt.	Watershed Mgmt. Administration	47	0	5,000	5,000	5,000
	Watershed Mgmt. Maintenance	382	3	0	0	0
Conference Center	Lenexa Conference Center	0	191	0	0	0
Swimming Pool	Ad Astra	80	0	422	422	422

Flat Rock Creek Pool	0	0	147	147	147
Indian Trails Pool	0	0	532	532	532
Pool Administration	30	100	61	61	61
Total	\$140,795	\$122,928	\$178,090	\$130,547	\$72,025

5201 - NEIGHBORHOOD REVITALIZATION REBATE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
NRD Fund	Neighborhood Revitalization	\$0	\$0	\$250,000	\$251,175	\$250,000
Total		\$0	\$0	\$250,000	\$251,175	\$250,000

5203 - FEES PAID TO TEMPORARY AGENCY

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Court	\$0	\$3,898	\$0	\$0	\$0
	Human Resources	0	14,086	0	0	500
Total		\$0	\$17,984	\$0	\$0	\$500

5204 - CONSULTANT & PROFESSIONAL FEES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$9,714	\$4,354	\$9,140	\$9,000	\$9,000
	City Administrator	19,455	0	13,532	10,000	10,000
	Communications	500	13	7,400	1,400	1,400
	City Clerk	48,462	73,695	19,653	4,653	4,653
	Court	39,433	38,663	42,550	42,550	42,550
	Enterprise Systems & Technology	35,030	49,222	52,530	32,530	32,530
	Geographic Information Systems	2,100	0	0	0	0
	Finance	157,993	134,160	143,305	65,006	65,000
	Legal	10,649	5,772	14,265	10,265	10,265
	Prosecution	2,200	1,568	2,645	2,645	2,645
	Risk Management	11,294	12,000	10,000	8,500	8,500
	Human Resources	113,152	59,150	59,758	54,758	57,970
	Safety	3,157	0	0	0	0
	Recruiting	13,661	15,671	7,000	0	5,800
	Planning & Zoning	0	7,804	16,985	16,985	0
	Building Inspection	3,428	2,165	839	839	839
	Land Use	16,440	9,960	7,112	1,812	18,797
	Development Engineering	51	2,975	11,700	3,000	13,378
	Support Services	74	247	0	0	0
	Police Administration	77,690	75,441	106,600	91,600	91,600
	Police Investigation	6,555	4,192	4,048	4,048	4,048
	Police Patrol	11,816	13,682	13,230	11,230	11,230
	Towers	225	0	5,940	5,940	5,940
	Fire Operations	49,254	42,239	0	0	0
	Fire Administration	0	0	62,001	31,991	31,991
	Highways & Streets	4,934	4,382	5,800	5,800	5,800
	Fleet Maintenance	1,566	5,154	4,692	5,000	4,692
	Service Center Admin.	0	0	1,339	0	1,339
	Traffic	250	1,105	20,000	5,000	5,000
	Engineering	62,659	17,738	46,759	17,000	21,661
	Engineering Inspection	1,267	1,428	280	280	0
	Facilities Management	5,613	771	2,491	800	2,491

	Recreation Admin.	41,422	22,035	2,807	2,807	2,807
	Legler Barn	1,373	1,380	1,247	0	0
	Park Maintenance Admin.	0	875	1,053	1,053	1,053
	Program Administration	590	752	80	80	80
	Community Centers	100	0	211	211	211
	Lenexa Arts Council	13,359	11,406	11,902	11,902	11,902
	Tax Supported Programs	2,065	1,250	25,258	258	258
	Adult Programs	6,114	2,274	3,836	3,836	3,836
	Senior Programs	2,056	1,127	2,289	2,289	2,289
	Special Population	0	0	1,400	1,400	1,400
	Beauty & Fitness	1,180	3,953	1,180	5,180	1,180
	Trips & Tickets	2,337	265	0	0	0
	Softball	59,257	0	63,000	4,000	0
	Basketball	5,462	7,067	10,500	10,500	10,500
	Volleyball	0	0	1,400	1,400	1,400
	Tennis	5,149	5,342	5,600	5,600	5,600
	Tournaments	0	513	1,400	1,400	0
	Theatre Programs	0	0	1,400	1,400	1,400
	Other Events	14,280	13,218	6,466	6,466	6,466
	Concessions	0	0	2,800	0	0
	Youth Programs	15,150	15,476	17,480	17,480	17,480
Tourism & Conv.	Legler Barn	0	0	0	1,247	1,247
Special Alcohol	Alcohol & Drug Awareness	0	3,500	0	0	0
Special Event	BBQ	19,742	14,887	8,584	8,584	8,584
	Community Days	0	0	511	511	511
	Chili Challenge	2,593	2,426	8,408	8,408	8,408
	Other Misc. Events	1,315	0	0	0	0
	Enchanted Forest	5,076	6,505	7,360	7,360	7,360
	Spinach Festival	9,363	12,388	11,544	11,544	11,544
	Freedom Run	6,769	14,459	23,609	23,609	15,831
Watershed Mgmt.	Watershed Mgmt. Administration	183,240	114,755	150,000	150,000	130,000
	Watershed Mgmt. Maintenance	1,086	0	595	595	595
TIP Zone 1	TIP Zone 1	26,313	4,489	0	0	0
Mining TIF	Mining TIF	2,574	8,804	55,000	50,000	300,000
Excise Tax	Excise Tax	17,416	0	0	0	0
Conference Center	Lenexa Conference Center	547	0	1,801	1,801	1,801
Swimming Pool	Ad Astra	172	2,676	257	257	257
	Flat Rock Creek Pool	0	90	287	287	287
	Indian Trails Pool	339	168	860	860	860
	Swim Team	0	50	91	91	91
	Pool Administration	1,866	1,590	694	694	694
	Total	\$1,156,927	\$857,271	\$1,122,504	\$785,742	\$1,025,051

5205 - NEIGHBORHOOD REVITALIZATION GRANT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Neighborhood Revitalization Grant	\$34,000	\$29,500	\$60,000	\$60,000	\$60,000
	Total	\$34,000	\$29,500	\$60,000	\$60,000	\$60,000

5206 - PAYMENTS TO OTHER AGENCIES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Clerk	\$39,230	\$38,398	\$45,103	\$45,103	\$45,814
	Enterprise Systems & Technology	0	170	0	0	0
	Finance	0	7,574	42,912	87,400	92,400
	Human Resources	0	(447)	0	0	47,100

	Recruiting	0	447	0	0	5,400
	Police Patrol	11	0	0	0	0
	Fire Operations	6,523	120	0	0	0
	Traffic	21,481	40,018	86,333	86,333	86,333
	Engineering	0	4,300	0	0	0
Tourism & Conv.	Convention & Visitors Bureau	218,600	220,000	220,000	220,000	220,000
	Economic Development	294,900	300,000	300,000	300,000	300,000
	Unallocated	0	0	45,540	0	0
Special Alcohol	Alcohol & Drug Awareness	156,500	150,500	156,600	156,600	141,205
Watershed Mgmt.	Watershed Mgmt. Administration	4,733	4,000	5,050	5,050	5,050
	Total	\$741,978	\$765,080	\$901,538	\$900,486	\$943,302

5207 - NEIGHBORHOOD REVITALIZATION LOAN

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Neighborhood Revitalization Grant	\$7,868	\$12,025	\$30,000	\$30,000	\$30,000
	Total	\$7,868	\$12,025	\$30,000	\$30,000	\$30,000

5208 - COURT AND RECORDING FEES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Clerk	\$484	\$86	\$656	\$656	\$656
	Court	7,655	7,434	4,500	4,500	4,500
	Legal	396	1,011	1,021	1,021	1,021
	Prosecution	0	0	108	108	108
	Fire Operations	0	370	0	0	0
	Total	\$8,535	\$8,901	\$6,285	\$6,285	\$6,285

5210 - DAMAGE AND TORT CLAIMS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Risk Management	\$12,389	\$0	\$0	\$0	\$0
	Total	\$12,389	\$0	\$0	\$0	\$0

5211 - INVESTIGATION/LITIGATION

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Communications	\$100	\$0	\$0	\$0	\$0
	Prosecution	0	99	0	0	0
	Risk Management	13	5,056	7,500	7,000	7,000
	Total	\$113	\$5,155	\$7,500	\$7,000	\$7,000

5212 - DATA PROCESSING

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Communications	\$0	\$28	\$0	\$0	\$0
	City Clerk	130	0	810	0	0
	Enterprise Systems & Technology	11,171	10,654	14,182	14,182	14,182
	Geographic Information Systems	55	8,583	5,500	5,500	5,500
	Planning & Zoning	0	773	2,105	2,105	0
	Community Standards	0	40	0	0	0
	Building Inspection	90	0	0	0	0
	Land Use	0	0	0	0	2,105
	Development Engineering	8	0	0	0	0
	Support Services	1,850	0	0	0	0
	Police Administration	193,732	212,534	138,389	138,389	138,389
	Fire Administration	0	0	250	250	250
	Fleet Maintenance	2,145	6,725	4,258	4,258	4,258
	Service Center Admin.	0	100	400	400	400
	Traffic	41,564	31,506	0	0	0
	Engineering	1,895	2,799	0	0	0
	Total	\$252,640	\$273,742	\$165,894	\$165,084	\$165,084

5214 - DUES, MEMBERSHIPS & SUBSCRIPTIONS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$3,560	\$1,535	\$11,286	\$2,000	\$2,000
	City Administrator	9,079	5,821	17,027	10,000	10,000
	Communications	542	739	750	750	750
	City Clerk	8,883	53,530	38,955	28,955	28,955
	Court	581	596	526	526	526
	Enterprise Systems & Technology	5,073	5,928	9,878	9,878	9,878
	Finance	3,241	3,649	4,000	3,600	3,600
	Legal	17,773	17,631	19,417	17,417	17,417
	Prosecution	2,343	1,802	4,794	3,194	3,194
	Risk Management	975	806	1,800	1,800	1,800
	Human Resources	5,177	9,054	7,074	6,074	5,500
	Recruiting	0	199	0	0	0
	Planning & Zoning	477	797	1,316	1,316	0
	Community Standards	105	365	0	0	0
	Building Inspection	855	1,405	1,539	1,539	1,539
	Land Use	4,385	3,460	3,581	3,581	4,897
	Development Engineering	669	280	513	513	3,198
	Support Services	2,261	2,103	842	842	842
	Police Administration	2,085	2,866	8,208	8,208	8,208
	Police Investigation	1,828	1,610	1,898	1,898	1,898
	Police Patrol	2,051	3,892	3,078	3,078	3,078
	Fire Operations	4,594	9,866	0	0	0
	Fire Administration	0	0	7,500	7,500	7,500
	Highways & Streets	693	748	904	904	904
	Fleet Maintenance	115	110	171	171	171
	Service Center Admin.	246	220	400	400	400
	Traffic	2,409	2,102	3,000	3,000	3,000
	Engineering	3,468	3,213	3,591	3,591	2,991
	Engineering Inspection	1,178	1,077	2,085	2,085	0
	Facilities Management	1,198	1,232	1,026	1,026	1,026
	Recreation Admin.	2,100	2,250	2,043	2,043	2,043
	Park Maintenance Admin.	238	249	263	263	263
	Program Administration	185	96	603	603	603
	Community Centers	215	215	0	0	0

Special Alcohol	Alcohol & Drug Awareness	0	90	0	0	0
Special Event	BBQ	35	260	45	45	45
Watershed Mgmt.	Watershed Mgmt. Administration	2,272	4,587	3,000	3,000	3,000
	Watershed Mgmt. Maintenance	954	1,666	150	150	150
Swimming Pool	Ad Astra	262	463	86	86	86
	Flat Rock Creek Pool	262	462	86	86	86
	Indian Trails Pool	262	463	86	86	86
	Swim Team	658	475	172	172	172
	Pool Administration	615	15	0	0	0
Total		\$93,902	\$147,927	\$161,693	\$130,380	\$129,806

5216 - INSURANCE, GENERAL

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Clerk	\$0	\$100	\$0	\$0	\$0
	Risk Management	287,008	260,937	353,973	353,973	353,973
	Police Administration	0	40	0	0	0
Total		\$287,008	\$261,077	\$353,973	\$353,973	\$353,973

5217 - MEDICAL SERVICES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Recruiting	\$12,515	\$15,463	\$14,050	\$14,050	\$12,500
	Police Patrol	124	0	0	0	0
Total		\$12,639	\$15,463	\$14,050	\$14,050	\$12,500

5218 - INSURANCE/TORT LIABILITY

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Traffic	\$0	\$22	\$0	\$0	\$0
Total		\$0	\$22	\$0	\$0	\$0

5219 - SETTLEMENT COSTS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Legal	\$48	\$0	\$0	\$0	\$0
Total		\$48	\$0	\$0	\$0	\$0

5222 - LAUNDRY & SANITATION SERVICES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Court	\$15	\$0	\$0	\$0	\$0
	Police Administration	5,145	0	13,338	13,338	13,338
	Police Patrol	14,608	19,597	17,106	17,106	17,106
	Fire Operations	973	962	0	0	0
	Fire Logistics	0	0	250	250	250

Highways & Streets	212	241	350	350	350
Fleet Maintenance	3,201	7,682	8,316	8,316	8,316
Service Center Admin.	336	321	308	308	308
Traffic	61	0	400	400	400
Facilities Management	1,528	1,592	1,642	1,642	1,642
Total	\$26,079	\$30,395	\$41,710	\$41,710	\$41,710

5224 - LUMP SUM APPROPRIATIONS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$16,436	\$59,011	\$50,000	\$10,000	\$10,000
	City Clerk	(424)	0	0	0	0
	Police Administration	0	123	0	0	0
	Total	\$16,012	\$59,134	\$50,000	\$10,000	\$10,000

5226 - MISCELLANEOUS CONTRACT WORK

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$483	\$2,217	\$0	\$0	\$0
	City Administrator	669	0	0	0	0
	Communications	275	446	520	520	520
	City Clerk	2,395	12,304	4,026	4,026	4,026
	Court	3,110	6,842	4,200	4,200	4,200
	Enterprise Systems & Technology	15,198	1,468	6,751	6,751	6,751
	Finance	12,979	17,854	30,000	20,000	20,000
	Human Resources	4,237	30	8,252	6,252	0
	Safety	58	0	0	0	0
	Recruiting	340	0	10,350	10,350	4,000
	Planning & Zoning	0	350	790	790	0
	Community Standards	0	0	6,750	6,750	6,750
	Building Inspection	0	294	2,052	2,052	2,052
	Land Use	0	0	0	0	790
	Development Engineering	10	0	0	0	0
	Police Administration	11,673	17,096	30,727	30,727	120,727
	Police Investigation	459	190	2,052	1,552	2,052
	Police Patrol	2,356	4,064	29,052	29,052	29,052
	Towers	0	0	18,901	18,901	18,901
	Fire Operations	18,499	22,169	0	0	0
	Fire Administration	0	0	22,550	22,550	22,550
	Highways & Streets	82,514	70,884	119,609	114,483	119,609
	Fleet Maintenance	1,958	2,451	945	945	945
	Service Center Admin.	18,111	9,280	5,250	5,250	5,250
	Traffic	130,639	39,313	88,700	80,950	88,700
	Street Lights	794,769	908,994	968,100	748,100	658,100
	Engineering	5,478	2,708	3,220	3,220	3,220
	Facilities Management	20,463	53,162	69,460	69,460	69,460
	Park Maintenance Admin.	214,262	245,838	340,000	116,400	156,114
	Park Facility Maintenance	26	0	0	37,000	37,000
	Turf Maintenance-Park	0	0	0	10,700	10,700
	Turf Maint.-Public Grnd	0	0	0	10,700	10,700
	Turf Maint.-Median/Row	0	0	0	10,700	10,700
	Program Administration	1,039	0	579	579	579
	Community Centers	10,283	0	0	0	0

Watershed Mgmt.	Watershed Mgmt. Administration	9,004	100	25,000	25,000	25,000
	Watershed Mgmt. Maintenance	2,380	3,246	8,900	8,900	3,900
Conference Center	Lenexa Conference Center	0	4,562	0	0	0
Total		\$1,363,667	\$1,425,862	\$1,806,736	\$1,406,860	\$1,442,348

5228 - PHOTOGRAPHING & BLUE PRINTING

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$0	\$663	\$0	\$0	\$0
	City Administrator	0	270	0	0	0
	Communications	1,081	225	1,250	1,250	1,250
	City Clerk	0	0	1,053	0	0
	Enterprise Systems & Technology	90	0	0	0	0
	Geographic Information Systems	0	20	0	0	0
	Legal	0	0	368	368	368
	Prosecution	21	0	108	108	108
	Risk Management	0	0	135	135	135
	Human Resources	220	443	648	648	365
	Recruiting	0	11,405	0	0	0
	Planning & Zoning	34	0	263	263	0
	Land Use	108	161	421	421	684
	Development Engineering	0	0	205	205	1,282
	Police Administration	814	120	0	0	0
	Police Patrol	264	671	0	0	0
	Towers	0	0	648	648	648
	Fire Operations	1,514	1,406	0	0	0
	Fire Planning	0	0	2,500	2,500	2,500
	Highways & Streets	6	30	77	77	77
	Fleet Maintenance	0	11	51	51	51
	Service Center Admin.	0	929	154	154	154
	Traffic	4,109	2,578	3,000	3,000	3,000
	Engineering	1,945	194	2,150	2,150	1,150
	Engineering Inspection	0	0	77	77	0
	Facilities Management	716	634	1,026	1,026	1,026
	Recreation Admin.	2	357	68	68	68
	Legler Barn	722	1,576	1,704	0	0
	Program Administration	31	0	0	0	0
Tourism & Conv.	Legler Barn	0	0	0	1,704	1,704
Special Event	BBQ	0	418	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	58	830	0	0	0
	Watershed Mgmt. Maintenance	38	674	150	150	150
Swimming Pool	Pool Administration	626	940	423	423	423
Total		\$12,399	\$24,555	\$16,479	\$15,426	\$15,143

5230 - POSTAGE AND SHIPPING

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$0	\$0	\$513	\$300	\$300
	City Administrator	0	0	51	0	0
	Communications	29,828	28,562	25,250	26,210	27,060
	City Clerk	24,272	26,274	34,662	34,662	36,395
	Court	520	(4)	0	0	0
	Enterprise Systems & Technology	833	2,969	2,182	2,182	2,182
	Finance	249	33	500	300	300
	Legal	369	139	381	381	381
	Prosecution	18	0	108	108	108

Risk Management	0	0	135	135	135
Human Resources	15	67	513	513	150
Recruiting	0	0	150	150	0
Land Use	0	126	0	0	0
Support Services	1,940	426	836	836	836
Police Administration	12,366	13,445	15,390	15,390	15,390
Police Patrol	7	0	0	0	0
Fire Operations	38	206	0	0	0
Fire Administration	0	0	250	250	250
Highways & Streets	0	0	103	103	103
Fleet Maintenance	0	6	77	77	77
Service Center Admin.	0	0	428	428	428
Traffic	370	522	400	400	400
Engineering	454	507	308	308	308
Facilities Management	31	0	257	257	257
Recreation Admin.	4,800	4,905	4,870	4,870	4,870
Legler Barn	170	0	171	0	0
Program Administration	1,514	703	1,818	1,818	1,818
Tax Supported Programs	259	100	0	0	0
Senior Programs	0	130	0	0	0
Tourism & Conv. Legler Barn	0	0	0	171	171
Special Event Freedom Run	1,115	405	932	932	932
Watershed Mgmt. Watershed Mgmt. Administration	70	30	500	500	500
Watershed Mgmt. Watershed Mgmt. Maintenance	35	0	50	50	50
Conference Center Lenexa Conference Center	0	47	0	0	0
Total	\$79,273	\$79,598	\$90,835	\$91,331	\$93,401

5232 - PRINTING AND BINDING

FUND	ACTIVITY	2007	2008	2009	2009	2010
		ACTUAL	ACTUAL	ESTIMATE	RE-ESTIMATE	BUDGET
General	Governing Body	\$1,242	\$3,009	\$1,026	\$1,500	\$1,500
	City Administrator	164	43	339	200	200
	Communications	11,812	14,080	26,500	14,500	14,500
	City Clerk	0	0	2,105	0	0
	Court	3,456	1,692	0	0	0
	Enterprise Systems & Technology	45	0	0	0	0
	Geographic Information Systems	188	43	0	0	0
	Finance	1,385	4,715	5,000	5,000	5,000
	Legal	31	0	638	638	638
	Prosecution	0	102	378	378	378
	Risk Management	0	0	664	664	664
	Human Resources	5,309	2,400	5,400	3,400	500
	Recruiting	0	0	500	500	100
	Planning & Zoning	235	445	503	503	0
	Building Inspection	126	1,107	1,847	1,847	1,847
	Land Use	0	965	1,028	1,028	1,531
	Development Engineering	0	0	205	205	324
	Support Services	2,418	0	0	0	0
	Police Administration	3,294	1,184	1,539	1,539	1,539
	Police Patrol	0	412	0	0	0
	Fire Operations	2,318	3,056	0	0	0
	Fire Administration	0	0	5,000	5,000	5,000
	Highways & Streets	229	686	825	825	825
	Fleet Maintenance	505	321	513	513	513
	Service Center Admin.	0	0	154	154	154
	Traffic	862	616	546	546	546
	Engineering	884	176	884	884	884
	Engineering Inspection	119	0	119	119	0
	Facilities Management	53	0	103	103	103

	Recreation Admin.	230	469	3	3	3
	Park Maintenance Admin.	0	54	0	0	0
	Program Administration	0	55	0	0	0
Special Event	BBQ	989	770	1,802	1,802	1,802
	Freedom Run	540	400	593	593	593
Watershed Mgmt.	Watershed Mgmt. Administration	2,387	73	1,000	1,000	1,000
	Watershed Mgmt. Maintenance	0	52	75	75	75
Conference Center	Lenexa Conference Center	0	0	744	744	744
Total		\$38,821	\$36,925	\$60,033	\$44,263	\$40,963

5234 - RENTAL AND LEASING OF LAND & BUILDINGS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Clerk	\$535	\$35	\$1,579	\$200	\$200
	Enterprise Systems & Technology	0	0	6,000	6,000	6,000
	Police Administration	4,000	8,000	6,156	6,156	6,156
	Police Patrol	0	5,284	5,184	5,184	5,184
	Engineering	395	0	0	0	0
	Facilities Management	3,358	4,952	0	0	0
	National Guard Armory	6,243	7,348	7,821	7,821	473
Swimming Pool	Ad Astra	0	0	19	19	19
Total		\$14,531	\$25,619	\$26,759	\$25,380	\$18,032

5236 - RENTAL AND LEASING OF EQUIPMENT & VEHICLES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$0	\$0	\$1,026	\$0	\$0
	City Administrator	0	0	821	0	0
	City Clerk	384	593	1,133	1,133	1,133
	Court	0	0	50	50	50
	Enterprise Systems & Technology	0	0	2,160	2,160	2,160
	Legal	1	(1)	0	0	0
	Land Use	0	151	0	0	0
	Police Administration	396	85	6,156	6,156	6,156
	Police Investigation	417	0	2,052	1,052	2,052
	Police Patrol	0	63	1,539	1,539	1,539
	Fire Operations	4	2,111	0	0	0
	Fire Administration	0	0	1,000	1,000	1,000
	Highways & Streets	361	0	7,000	7,000	7,000
	Fleet Maintenance	1,000	3,283	680	680	680
	Service Center Admin.	28	59	51	51	51
	Traffic	902	775	2,500	2,500	2,500
	Engineering	0	160	0	0	0
	Facilities Management	1,004	591	1,539	1,539	1,539
	Recreation Admin.	3,631	3,842	4,842	4,842	4,842
	Legler Barn	169	0	0	0	0
	Park Maintenance Admin.	2,785	1,474	1,692	1,692	1,692
	Park Facility Maintenance	0	55	114	114	114
	Community Centers	4,272	5,195	4,359	4,359	4,359
	National Guard Armory	158	91	0	0	0
	Trips & Tickets	3,845	7,164	8,000	8,000	8,000
Special Event	BBQ	0	12,833	15,855	15,855	15,855
	Chili Challenge	980	970	1,736	1,736	1,736
	Spinach Festival	3,810	3,904	3,581	3,581	3,581
	Freedom Run	0	0	4,010	4,010	4,010

Watershed Mgmt.	Watershed Mgmt. Administration	2,500	0	0	0	0
	Watershed Mgmt. Maintenance	1,403	288	20,000	20,000	16,000
Conference Center	Lenexa Conference Center	3,400	4,683	3,763	3,763	3,763
Swimming Pool	Ad Astra	536	550	205	205	205
	Flat Rock Creek Pool	195	550	205	205	205
	Indian Trails Pool	537	727	205	205	205
Total		\$32,718	\$50,196	\$96,274	\$93,427	\$90,427

5238 - REPAIR & MAINTENANCE OF BUILDINGS & STREETS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Clerk	\$0	\$500	\$0	\$0	\$0
	Police Administration	5,808	3,062	15,390	15,390	15,390
	Towers	41,712	0	3,780	3,780	3,780
	Fire Operations	22,847	13,089	0	0	0
	Fire Logistics	0	0	32,000	32,000	32,000
	Highways & Streets	108	0	500	500	500
	Fleet Maintenance	2,970	4,442	4,309	4,309	4,309
	Service Center Admin.	(114)	100	435	435	435
	Facilities Management	71,629	57,209	64,195	52,808	64,195
	Park Maintenance Admin.	12,230	5,469	316	316	316
	Park Facility Maintenance	24,545	20,782	24,519	44,519	44,519
	Sprinklers	0	0	0	40,000	40,000
	Turf Maint.-Median/Row	84,003	79,631	88,917	88,917	88,917
	Tree & Flower-Parks	1,984	1,853	1,984	21,984	21,984
	Tree & Flower-Public Grnd	1,045	1,014	1,060	21,060	21,060
	Tree & Flower-Med/Row	6,652	6,006	6,700	26,700	26,700
	Community Centers	61,401	9,565	950	950	950
Watershed Mgmt.	Watershed Mgmt. Maintenance	4,350	270	1,000	1,000	1,000
Conference Center	Lenexa Conference Center	9,722	15,406	7,273	7,273	7,273
Swimming Pool	Ad Astra	617	0	0	0	0
	Flat Rock Creek Pool	225	0	776	776	776
	Indian Trails Pool	619	0	0	0	0
Total		\$352,353	\$218,398	\$254,104	\$362,717	\$374,104

5240 - REPAIR & MAINTENANCE OF VEHICLES & EQUIPMENT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$0	\$190	\$0	\$200	\$200
	City Administrator	0	0	513	0	0
	Communications	671	0	1,000	1,000	1,000
	City Clerk	19,956	9,649	18,527	18,527	18,527
	Court	39	173	5,250	5,250	5,250
	Enterprise Systems & Technology	145,920	152,195	0	0	0
	Geographic Information Systems	38,901	0	0	0	0
	Finance	44,426	55,207	7,500	0	0
	Legal	39	0	0	0	0
	Planning & Zoning	1,000	0	0	0	0
	Community Standards	2,500	0	0	0	0
	Building Inspection	1,457	0	1,895	1,895	1,895
	Land Use	79	26	0	0	0
	Development Engineering	3,320	0	0	0	513
	Support Services	383	330	77,603	77,603	77,603
	Police Administration	47,367	30,201	41,170	41,170	41,170
	Police Investigation	891	755	1,000	1,000	1,000
	Police Patrol	0	840	2,052	2,052	2,052

	Towers	5,345	3,473	0	0	0
	Fire Operations	26,536	58,264	0	0	0
	Fire Logistics	0	0	1,262	27,239	27,239
	Highways & Streets	176	0	257	257	257
	Fleet Maintenance	14,139	11,677	8,208	8,208	8,208
	Service Center Admin.	0	0	410	410	410
	Traffic	9,987	1,449	2,000	2,000	2,000
	Engineering	39	60	200	200	200
	Engineering Inspection	577	680	513	513	0
	Facilities Management	11	0	0	0	0
	Recreation Admin.	57	0	96	96	96
	Park Maintenance Admin.	0	20	211	211	211
	Fountains	0	2,794	2,794	2,794	2,794
	Tree & Flower-Med/Row	0	0	7	7	7
	Community Centers	800	25	2,067	2,067	2,067
Watershed Mgmt.	Watershed Mgmt. Administration	0	1,004	2,000	2,000	2,000
	Watershed Mgmt. Maintenance	3,593	188	1,000	1,000	1,000
Conference Center	Lenexa Conference Center	0	5,455	0	0	0
Swimming Pool	Indian Trails Pool	3,743	0	0	0	0
	Pool Administration	0	0	259	259	259
	Total	\$371,952	\$334,655	\$177,794	\$195,958	\$195,958

5241 - MAINTENANCE AGREEMENTS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Court	\$0	\$0	\$0	\$0	\$19,000
	Enterprise Systems & Technology	0	7,577	138,277	126,277	111,804
	Geographic Information Systems	0	15,966	40,000	40,000	40,000
	Finance	0	588	52,500	50,000	55,000
	Legal	0	0	0	4,500	4,500
	Human Resources	0	15,321	15,000	15,000	0
	Support Services	0	91,542	1,800	15,800	29,297
	Police Administration	0	6,826	185,818	185,818	185,818
	Fire Logistics	0	0	27,239	1,262	1,262
	Fleet Maintenance	0	0	1,620	463	1,620
	Facilities Management	0	4,513	4,931	4,931	4,931
	Program Administration	0	0	0	0	18,261
	Total	\$0	\$142,333	\$467,185	\$444,051	\$471,493

5242 - STREET MAINTENANCE CONTRACTS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Highways & Streets	\$0	\$0	\$750	\$750	\$750
Watershed Mgmt.	Watershed Mgmt. Maintenance	0	0	1,000	1,000	0
	Total	\$0	\$0	\$1,750	\$1,750	\$750

5244 - SUSTENANCE AND CARE FOR PERSONS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Police Administration	\$145,221	\$101,395	\$115,898	\$115,898	\$115,898
	Total	\$145,221	\$101,395	\$115,898	\$115,898	\$115,898

5246 - TAXES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Clerk	\$79,543	\$141,873	\$71,318	\$71,318	\$91,000
	Enterprise Systems & Technology	35	0	0	0	0
	Finance	2,777	2,451	0	0	0
	Fire Operations	8,024	9,068	0	0	0
	Fire Administration	0	0	2,500	2,500	2,500
	Facilities Management	35	0	0	0	0
	Total	\$90,414	\$153,392	\$73,818	\$73,818	\$93,500

5247 - REPAIR/MAINTENANCE-ART

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Park Maintenance Admin.	\$0	\$0	\$4,500	\$4,500	\$4,500
	Total	\$0	\$0	\$4,500	\$4,500	\$4,500

5248 - TELEPHONE, TELEGRAPH, RADIO, AND TELEVISION

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$686	(\$1)	\$0	\$0	\$0
	City Administrator	625	33	3,540	100	100
	City Clerk	22,482	19,621	26,203	21,703	21,703
	Enterprise Systems & Technology	75,875	76,788	44,739	24,739	24,739
	Geographic Information Systems	540	0	650	0	0
	Finance	4,953	0	0	0	0
	Legal	445	0	3,720	0	0
	Prosecution	0	0	1,120	0	0
	Risk Management	0	0	576	1	1
	Community Standards	0	0	1,888	1,888	1,888
	Building Inspection	6,311	7,260	3,495	3,495	3,495
	Land Use	0	814	0	0	0
	Development Engineering	0	0	1,000	1,000	8,247
	Police Administration	154,491	150,689	165,897	158,697	151,497
	Police Investigation	394	0	0	0	0
	Towers	0	0	4,752	4,752	4,752
	Fire Operations	38,357	48,894	0	0	0
	Fire Administration	0	0	32,500	63,538	63,538
	Fire Logistics	0	0	31,038	0	0
	Highways & Streets	396	0	0	0	0
	Service Center Admin.	2,560	2,872	3,022	3,022	3,022
	Traffic	1,647	1,902	1,700	1,700	1,700
	Engineering	21,676	31,424	21,676	21,676	14,776
	Engineering Inspection	347	0	347	347	0
	Facilities Management	5,686	6,379	5,014	5,014	5,014
	Recreation Admin.	5,605	4,641	6,456	6,456	6,456
	Legler Barn	1,439	2,155	1,735	0	0
	Park Maintenance Admin.	10,956	15,958	8,495	8,495	8,495
	Program Administration	6,368	5,107	7,112	7,112	7,112
	Community Centers	0	0	172	172	172
	Softball	1,433	1,125	0	0	0
Tourism & Conv.	Legler Barn	0	0	0	1,735	1,735
Watershed Mgmt.	Watershed Mgmt. Administration	3,819	3,747	4,500	4,500	4,500
	Watershed Mgmt. Maintenance	0	0	500	500	500

Conference Center	Lenexa Conference Center	10,000	12,950	15,866	15,866	15,866
Swimming Pool	Ad Astra	1,577	1,312	792	792	792
	Flat Rock Creek Pool	1,579	2,491	745	745	745
	Indian Trails Pool	1,846	3,076	728	728	728
Total		\$382,093	\$399,237	\$399,978	\$358,773	\$351,573

5250 - TRAINING, SEMINARS, AND CONFERENCES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET	
General	Governing Body	\$30,536	\$34,434	\$26,163	\$32,000	\$32,000	
	City Administrator	15,825	16,924	25,396	18,000	18,000	
	Communications	1,642	3,493	8,365	7,165	7,165	
	City Clerk	2,165	7,136	8,632	7,132	7,132	
	Court	6,582	4,742	6,000	6,000	6,000	
	Enterprise Systems & Technology	26,326	13,346	40,354	40,354	40,354	
	Geographic Information Systems	8,581	7,343	16,000	13,000	9,200	
	Finance	13,711	13,066	22,000	15,000	15,000	
	Legal	10,752	8,920	27,074	17,074	17,074	
	Prosecution	5,537	3,656	8,400	5,900	5,900	
	Risk Management	3,467	684	6,591	5,591	5,591	
	Human Resources	17,998	14,388	8,100	8,100	8,100	
	Safety	370	0	0	0	0	
	Recruiting	96	508	2,000	2,000	500	
	Planning & Zoning	3,077	2,221	2,534	2,534	0	
	Community Standards	1,086	2,883	5,648	3,648	5,648	
	Building Inspection	8,490	9,506	9,824	9,824	9,824	
	Land Use	14,834	8,909	12,316	10,316	14,850	
	Development Engineering	6,834	2,513	6,772	4,772	26,095	
	Support Services	12,671	11,088	5,527	5,527	5,527	
	Police Administration	52,593	42,689	46,660	41,660	41,660	
	Police Investigation	34,437	24,845	29,484	24,484	24,484	
	Police Patrol	83,808	72,670	63,587	56,587	58,587	
	Fire Operations	79,893	70,616	0	0	0	
	Fire Administration	0	0	71,920	71,920	71,920	
	Highways & Streets	13,102	4,403	5,130	4,434	5,130	
	Fleet Maintenance	4,538	3,066	3,500	2,804	3,500	
	Service Center Admin.	669	240	2,419	1,723	2,419	
	Traffic	7,441	2,344	8,500	7,804	8,500	
	Engineering	21,733	17,682	21,750	21,048	9,000	
	Engineering Inspection	12,235	7,439	6,573	5,877	0	
	Facilities Management	6,173	8,400	12,876	12,180	12,876	
	Recreation Admin.	2,960	5,134	3,184	3,184	3,184	
	Legler Barn	1,783	159	947	0	0	
	Park Maintenance Admin.	2,459	5,358	3,227	3,227	3,227	
	Park Facility Maintenance	98	0	0	0	0	
	Program Administration	915	1,763	1,382	1,382	1,382	
	Beauty & Fitness	0	211	0	0	0	
	Tourism & Conv.	Legler Barn	0	0	0	947	947
	Special Alcohol	Alcohol & Drug Awareness	0	3,374	0	0	0
	Watershed Mgmt.	Watershed Mgmt. Administration	15,968	14,219	19,000	19,000	19,000
Watershed Mgmt. Maintenance		7,018	6,480	2,500	2,500	2,500	
Swimming Pool	Pool Administration	64	16	24	24	24	
Total		\$538,467	\$456,868	\$550,359	\$494,722	\$502,300	

5252 - MEETINGS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$10,823	\$11,041	\$12,312	\$11,000	\$11,000
	City Administrator	8,084	5,146	8,475	8,100	8,100
	Communications	277	3,312	1,405	1,405	1,405
	City Clerk	582	1,022	2,105	1,500	1,500
	Court	160	563	960	960	960
	Enterprise Systems & Technology	1,332	11,329	2,835	2,835	2,835
	Geographic Information Systems	60	97	500	0	0
	Finance	1,589	673	1,000	1,000	1,000
	Legal	1,843	3,089	5,428	5,428	5,428
	Prosecution	791	689	2,160	2,160	2,160
	Risk Management	459	1,089	811	811	811
	Human Resources	671	1,628	3,240	3,240	1,100
	Safety	134	0	0	0	0
	Recruiting	136	1,969	5,250	5,250	1,000
	Planning & Zoning	293	37	0	0	0
	Community Standards	0	20	0	0	0
	Building Inspection	998	491	0	0	0
	Land Use	(324)	0	0	0	0
	Development Engineering	(36)	0	0	0	4,981
	Support Services	1,591	1,954	2,924	2,924	2,924
	Police Administration	460	144	0	0	0
	Police Investigation	12	66	0	0	0
	Police Patrol	0	220	0	0	0
	Fire Operations	1,216	2,548	0	0	0
	Fire Administration	0	0	5,000	5,000	5,000
	Highways & Streets	512	631	1,026	1,026	1,026
	Fleet Maintenance	14	115	513	513	513
	Service Center Admin.	777	733	1,026	1,026	1,026
	Traffic	2,315	1,634	2,000	2,000	2,000
	Engineering	3,521	2,716	3,650	1,540	1,850
	Engineering Inspection	500	0	3,181	2,802	0
	Facilities Management	355	338	923	923	923
	Recreation Admin.	2,744	4,173	3,335	3,335	3,335
	Legler Barn	0	270	358	0	0
	Park Maintenance Admin.	0	0	53	53	53
	Program Administration	594	1,289	875	875	875
	Community Centers	0	0	73	73	73
Tourism & Conv.	Legler Barn	0	0	0	358	358
Special Event	BBQ	0	22	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	724	735	2,000	2,000	2,000
	Watershed Mgmt. Maintenance	252	0	1,000	1,000	1,000
Swimming Pool	Pool Administration	300	0	0	0	0
	Total	\$43,759	\$59,783	\$74,418	\$69,137	\$65,236

5254 - UTILITY SERVICES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Police Administration	\$399	\$0	\$0	\$0	\$0
	Total	\$399	\$0	\$0	\$0	\$0

5255 - WASTEWATER SERVICES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Facilities Management	\$35,905	\$28,051	\$40,692	\$40,692	\$40,692
	Total	\$35,905	\$28,051	\$40,692	\$40,692	\$40,692

5256 - ELECTRICITY SERVICE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Towers	\$0	\$0	\$10,260	\$10,260	\$10,260
	Traffic	45,236	49,383	55,000	55,000	67,856
	Street Lights	164,441	197,446	217,473	217,473	410,198
	Facilities Management	494,419	539,196	546,782	546,782	649,268
Swimming Pool	Ad Astra	25	0	2,274	2,274	2,274
	Flat Rock Creek Pool	0	0	1,024	1,024	1,024
	Indian Trails Pool	0	0	4,224	4,224	4,224
	Total	\$704,121	\$786,025	\$837,037	\$837,037	\$1,145,104

5257 - GAS SERVICE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Police Administration	\$34	\$0	\$0	\$0	\$0
	Facilities Management	111,227	147,639	144,864	137,621	140,621
Swimming Pool	Ad Astra	578	0	87	87	87
	Total	\$111,839	\$147,639	\$144,951	\$137,708	\$140,708

5258 - WATER SERVICE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Facilities Management	\$170,925	\$141,161	\$202,337	\$192,220	\$201,831
Swimming Pool	Ad Astra	0	0	1,211	1,211	1,211
	Flat Rock Creek Pool	0	316	899	899	899
	Indian Trails Pool	0	0	2,406	2,406	2,406
	Total	\$170,925	\$141,477	\$206,853	\$196,736	\$206,347

5259 - TRASH SERVICE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Facilities Management	\$11,155	\$9,801	\$12,323	\$12,323	\$13,523
Swimming Pool	Indian Trails Pool	0	0	77	77	77
	Total	\$11,155	\$9,801	\$12,400	\$12,400	\$13,600
Section Total		\$7,290,944	\$7,228,413	\$8,802,090	\$7,909,016	\$8,529,313



Commodities

5300 - BUILDING & GROUND OPERATION SUPPLIES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Communications	\$0	\$26	\$0	\$0	\$0
	Enterprise Systems & Technology	46	0	0	0	0
	Community Standards	0	9,525	14,800	10,800	10,800
	Building Inspection	0	6	0	0	0
	Police Administration	22,675	24,362	23,085	23,085	23,085
	Police Investigation	0	213	0	0	0
	Towers	0	0	2,700	2,700	2,700
	Fire Operations	29,525	19,280	0	0	0
	Fire Logistics	0	0	32,500	32,500	32,500
	Highways & Streets	2,434	7,337	7,000	7,000	7,000
	Fleet Maintenance	1,966	1,534	3,528	3,528	3,528
	Service Center Admin.	0	98	308	308	308
	Traffic	60,323	121,463	51,000	45,451	51,000
	Street Lights	16,364	30,410	30,780	30,780	30,780
	Facilities Management	44,244	58,475	54,614	54,614	54,614
	Recreation Admin.	129	47	11	11	11
	Legler Barn	1,502	1,767	1,259	0	0
	Park Maintenance Admin.	0	35	0	0	0
	Park Facility Maintenance	0	28	0	0	0
	Fountains	286	0	0	0	0
	Sprinklers	5,222	5,823	7,252	7,252	7,252
	Turf Maintenance-Park	17,335	13,741	20,269	20,269	20,269
	Turf Maint.-Public Grnd	4,555	3,742	4,822	4,822	4,822
	Turf Maint.-Median/Row	7,100	7,233	7,713	7,713	7,713
	Tree & Flower-Parks	12,422	11,973	12,542	12,542	12,542
	Tree & Flower-Public Grnd	3,923	3,904	3,933	3,933	3,933
	Tree & Flower-Med/Row	2,731	3,292	2,586	2,586	2,586
	Community Centers	20,266	23,616	21,674	21,674	21,674
	Tax Supported Programs	813	0	0	0	0
	National Guard Armory	1,228	1,642	1,676	1,676	34
	Softball	4,701	0	9,989	0	0
Tourism & Conv.	Legler Barn	0	0	0	1,259	1,259
Special Event	BBQ	17,365	13,898	10,361	10,361	10,361
	Chili Challenge	1,119	287	0	0	0
	Enchanted Forest	750	1,430	869	869	869
	Spinach Festival	0	1,623	734	734	734
	Freedom Run	1,362	22	0	0	0
Watershed Mgmt.	Watershed Mgmt. Maintenance	5,116	424	5,000	5,000	5,000
Street Tree Zone 1	Street Tree Zone 1	1,281	7,740	141,515	25,000	132,018
Street Tree Zone 2	Street Tree Zone 2	32,391	87,456	278,853	75,000	215,413
Street Tree Zone 3	Street Tree Zone 3	63,902	66,960	457,801	125,000	386,405
Conference Center	Lenexa Conference Center	10,887	5,522	8,738	8,738	8,738
Swimming Pool	Ad Astra	26,215	21,148	12,226	12,226	12,226
	Flat Rock Creek Pool	10,486	10,192	7,611	7,611	7,611
	Indian Trails Pool	21,667	24,286	11,791	11,791	11,791
	Swim Team	17	0	0	0	0
	Total	\$452,348	\$590,560	\$1,249,540	\$576,833	\$1,089,576

5302 - IRON, STEEL & NON-FERROUS METALS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Police Administration	\$2,877	\$640	\$5,130	\$5,130	\$5,130
	Highways & Streets	787	1,806	1,500	1,500	1,500
	Fleet Maintenance	7,361	2,209	5,000	5,000	5,000
	Traffic	7,030	4,695	13,000	13,000	13,000
Watershed Mgmt.	Watershed Mgmt. Maintenance	9,164	10,020	20,000	20,000	20,000
Total		\$27,219	\$19,370	\$44,630	\$44,630	\$44,630

5304 - MERCHANDISE FOR RESALE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Fire Logistics	\$0	\$0	\$250	\$250	\$250
	Facilities Management	0	0	103	103	103
	Trips & Tickets	15,460	10,439	16,233	16,233	13,037
	Concessions	0	0	600	0	0
Special Event	BBQ	2,142	5,948	3,595	3,595	3,595
	Chili Challenge	2,475	2,472	3,173	3,173	3,173
Swimming Pool	Ad Astra	7,504	7,615	8,599	8,599	8,599
	Flat Rock Creek Pool	3,712	5,270	4,857	4,857	4,857
	Indian Trails Pool	11,597	12,070	10,554	10,554	10,554
	Swim Team	2,102	4,292	1,387	1,387	1,387
Total		\$44,992	\$48,106	\$49,351	\$48,751	\$45,555

5306 - MINOR EQUIPMENT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Clerk	\$2,300	\$0	\$1,053	\$0	\$0
	Enterprise Systems & Technology	173	1,079	0	0	0
	Geographic Information Systems	287	0	0	0	0
	Finance	122	320	2,000	500	500
	Legal	0	135	1,580	1,580	1,580
	Prosecution	0	0	271	271	271
	Risk Management	0	50	271	271	271
	Human Resources	0	141	0	0	0
	Planning & Zoning	0	30	211	211	0
	Building Inspection	0	324	0	0	0
	Community Standards	0	259	51	51	51
	Land Use	0	0	0	0	211
	Development Engineering	0	0	222	222	693
	Support Services	554	437	112	112	112
	Police Administration	1,618	2,665	2,565	2,565	2,565
	Police Investigation	0	4,345	6,671	5,171	6,671
	Police Patrol	2,559	9,583	15,222	15,222	15,222
	Fire Operations	32,361	56,405	0	0	0
	Fire Administration	0	0	10,000	10,000	10,000
	Fire Logistics	0	0	56,600	31,817	31,817
	Highways & Streets	4,634	15,864	4,500	4,500	4,500
	Fleet Maintenance	1,868	2,426	29,860	29,860	29,860
	Traffic	1,165	996	5,000	5,000	5,000
	Engineering	1,051	2,047	1,050	1,050	1,050
	Engineering Inspection	470	0	471	471	0
	Facilities Management	160	7,098	4,091	4,091	4,091
	Park Maintenance Admin.	280	391	0	0	0

	Park Facility Maintenance	1,406	23,651	1,071	1,071	1,071
	Sprinklers	793	191	1,263	1,263	1,263
	Turf Maintenance-Park	677	1,263	2,067	2,067	2,067
	Tree & Flower-Med/Row	683	234	984	984	984
	Program Administration	0	0	107	107	107
	Community Centers	180	10,412	300	300	300
Watershed Mgmt.	Watershed Mgmt. Administration	0	530	10,000	10,000	10,000
	Watershed Mgmt. Maintenance	1,495	10,480	15,000	15,000	15,000
	Indian Trails Pool	0	646	1,477	1,477	1,477
	Total	\$54,836	\$152,002	\$174,070	\$145,234	\$146,734

5308 - MISCELLANEOUS COMMODITIES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$2,564	\$277	\$4,358	\$3,000	\$3,000
	City Administrator	(1,606)	53	1,838	500	500
	Communications	870	3,732	2,130	2,130	2,130
	City Clerk	2,419	2,069	4,668	4,668	4,668
	Court	0	0	1,400	400	400
	Enterprise Systems & Technology	2,628	1,920	0	0	0
	Geographic Information Systems	413	0	0	0	0
	Finance	0	0	1,000	0	0
	Human Resources	0	225	16,200	12,200	700
	Safety	799	0	0	0	0
	Recruiting	130	0	1,000	1,000	500
	Police Administration	3,636	3,192	4,104	4,104	4,104
	Police Patrol	5,486	5,749	5,130	5,130	5,130
	Fire Operations	11,524	9,912	0	0	0
	Fire Administration	0	0	9,500	9,500	9,500
	Highways & Streets	2,597	994	2,052	2,052	2,052
	Fleet Maintenance	1,418	2,226	2,560	2,560	2,560
	Service Center Admin.	20	0	257	257	257
	Traffic	31,619	3,133	25,000	25,000	25,000
	Engineering	1,635	2,686	2,191	1,472	2,191
	Facilities Management	5,262	9,095	10,055	10,055	10,055
	Recreation Admin.	0	176	88	88	88
	Park Maintenance Admin.	6	0	0	0	0
	Park Facility Maintenance	1,832	143	3,785	3,785	3,785
	Program Administration	0	169	526	526	526
	Community Centers	0	82	184	184	184
Special Alcohol	Alcohol & Drug Awareness	6,645	6,715	12,000	8,535	8,535
Watershed Mgmt.	Watershed Mgmt. Administration	2,179	3,785	5,000	5,000	5,000
	Watershed Mgmt. Maintenance	498	5,152	20,000	20,000	20,000
Conference Center	Lenexa Conference Center	0	0	12,409	12,409	14,692
Swimming Pool	Swim Team	0	0	107	107	107
	Total	\$82,574	\$61,485	\$147,542	\$134,662	\$125,664

5310 - MOTOR VEHICLE MAINTENANCE SUPPLIES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Support Services	(\$627)	\$0	\$0	\$0	\$0
	Police Administration	(81)	137	1,026	1,026	1,026
	Police Investigation	120	35	0	0	0
	Police Patrol	142	127	0	0	0
	Fire Operations	771	774	0	0	0
	Fire Logistics	0	0	1,500	1,500	1,500

	Highways & Streets	285	425	205	205	205
	Fleet Maintenance	248,865	247,441	226,012	226,012	258,350
	Traffic	0	0	500	500	500
	Engineering Inspection	0	374	0	0	0
	Park Maintenance Admin.	40	89	0	0	0
	Park Facility Maintenance	136	0	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	(9)	0	0	0	0
	Watershed Mgmt. Maintenance	1,785	16	2,400	2,400	2,400
	Total	\$251,427	\$249,418	\$231,643	\$231,643	\$263,981

5312 - MOTOR VEHICLE OPERATIONAL SUPPLIES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Administrator	\$0	\$34	\$0	\$0	\$0
	Community Standards	0	57	0	0	0
	Building Inspection	0	205	0	0	0
	Police Administration	1,367	590	770	770	770
	Police Patrol	1,229	453	0	0	0
	Fire Operations	0	6	0	0	0
	Fire Logistics	0	0	250	250	250
	Highways & Streets	251	1,160	350	350	350
	Fleet Maintenance	509,086	642,631	920,651	662,671	631,891
	Traffic	35	80	0	0	0
	Engineering	11	0	51	51	51
	Engineering Inspection	43	0	0	0	0
	Park Maintenance Admin.	38	0	72	72	72
Watershed Mgmt.	Watershed Mgmt. Administration	37	0	0	0	0
	Watershed Mgmt. Maintenance	25	171	5,400	5,400	5,400
	Total	\$512,122	\$645,387	\$927,544	\$669,564	\$638,784

5314 - OFFICE SUPPLIES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$199	\$25	\$923	\$500	\$500
	City Administrator	2,062	734	923	2,300	2,300
	Communications	1,237	1,360	500	500	500
	City Clerk	409	351	2,644	1,644	1,644
	Court	2,973	3,371	7,224	5,724	5,724
	Enterprise Systems & Technology	7,898	4,210	9,343	9,343	9,343
	Geographic Information Systems	0	909	0	0	0
	Finance	16,665	10,031	15,000	17,000	17,000
	Legal	4,580	2,107	3,748	3,748	3,748
	Prosecution	124	43	848	848	848
	Risk Management	0	81	432	432	432
	Human Resources	2,773	2,096	1,701	1,701	2,000
	Recruiting	25	3,180	250	250	0
	Planning & Zoning	0	56	35	35	0
	Community Standards	150	70	0	0	0
	Building Inspection	40	0	0	0	0
	Land Use	0	0	0	0	35
	Development Engineering	0	0	0	0	748
	Support Services	15,355	6,596	7,840	7,840	7,840
	Police Administration	24,495	30,887	31,806	31,806	31,806
	Police Patrol	1,138	0	0	0	0
	Fire Operations	7,879	7,157	0	0	0
	Fire Administration	0	0	5,000	5,000	5,000

	Highways & Streets	720	522	500	500	500
	Fleet Maintenance	205	176	180	180	180
	Service Center Admin.	1,760	833	2,000	1,880	2,000
	Traffic	642	745	1,000	1,000	1,000
	Engineering	2,346	1,272	4,386	4,386	4,386
	Engineering Inspection	706	832	748	748	0
	Facilities Management	4,081	1,953	2,013	2,013	2,013
	Recreation Admin.	621	1,871	698	698	698
	Legler Barn	723	389	947	0	0
	Park Maintenance Admin.	0	90	108	108	108
	Program Administration	3,132	3,611	3,192	3,192	3,192
	Nature/Interpretive Programs	0	29	0	0	0
	Senior Programs	126	0	0	0	0
Tourism & Conv.	Legler Barn	0	0	0	947	947
Watershed Mgmt.	Watershed Mgmt. Administration	572	272	250	250	250
	Watershed Mgmt. Maintenance	849	1,388	250	250	250
Special Event	BBQ	33	0	0	0	0
Swimming Pool	Ad Astra	0	0	89	89	89
	Flat Rock Creek Pool	0	0	30	30	30
	Indian Trails Pool	0	0	166	166	166
	Total	\$104,518	\$87,247	\$104,774	\$105,108	\$105,277

5315 - RECOGNITION

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Human Resources	\$0	\$5,051	\$0	\$0	\$11,000
	Total	\$0	\$5,051	\$0	\$0	\$11,000

5316 - MISCELLANEOUS OPERATING SUPPLIES & MATERIALS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$486	\$1,433	\$0	\$0	\$0
	City Administrator	793	1,898	0	0	0
	Communications	1,343	10,464	14,100	14,100	14,100
	City Clerk	3,454	665	3,508	3,508	3,508
	Court	1,616	572	280	280	280
	Enterprise Systems & Technology	59,182	34,366	37,802	37,802	37,802
	Geographic Information Systems	1,133	1,562	3,000	3,000	2,000
	Finance	407	55	1,000	500	500
	Prosecution	0	84	100	100	100
	Risk Management	649	75	324	324	324
	Human Resources	2,052	3,548	0	0	350
	Safety	823	0	0	0	0
	Building Inspection	543	0	0	0	0
	Development Engineering	0	0	0	0	2,095
	Support Services	3,047	9,890	1,888	1,888	1,888
	Police Administration	131,262	136,403	139,675	129,675	129,458
	Police Investigation	9,642	6,007	7,000	5,000	7,000
	Police Patrol	88,535	72,666	69,381	69,381	69,381
	Towers	0	3,853	7,020	7,020	7,020
	Fire Operations	1,786	3,766	0	0	0
	Fire Logistics	0	0	2,683	2,683	2,683
	Highways & Streets	22,089	38,828	22,109	22,109	22,109
	Fleet Maintenance	4,658	3,566	4,450	4,450	4,450
	Service Center Admin.	0	57	250	250	250
	Traffic	52,719	20,831	35,000	35,000	35,000

	Street Lights	4,433	0	0	0	0
	Engineering	2,938	848	2,938	2,938	2,938
	Engineering Inspection	2,095	1,050	2,095	1,845	0
	Facilities Management	13,675	13,938	14,025	14,025	14,025
	Recreation Admin.	1,175	1,046	1,136	1,136	1,136
	Legler Barn	86	204	187	0	0
	Park Maintenance Admin.	2,626	361	421	4,921	4,921
	Park Facility Maintenance	33,488	31,193	34,196	34,196	34,196
	Fountains	1,550	1,000	2,071	2,071	2,071
	Program Administration	1,344	614	558	558	558
	Community Centers	4,247	4,548	4,349	4,349	4,349
	Nature/Interpretive Programs	0	14,579	15,000	15,000	15,000
	Lenexa Arts Council	244	410	592	592	592
	Tax Supported Programs	20,413	19,332	22,053	21,553	21,553
	Adult Programs	264	257	822	822	822
	Senior Programs	228	372	491	491	491
	Special Population	0	0	300	300	300
	Beauty & Fitness	0	0	75	75	75
	Trips & Tickets	113	2,119	0	0	0
	Softball	3,548	0	0	0	0
	Basketball	2,140	220	2,250	2,250	2,250
	Volleyball	0	0	300	300	300
	Tennis	1,137	792	1,200	1,200	1,200
	Tournaments	0	0	300	300	0
	Theatre Programs	0	0	300	300	300
	Other Events	1,105	531	1,386	786	786
	Youth Programs	2,219	3,745	3,746	3,746	3,746
Tourism & Conv.	Legler Barn	0	0	0	187	187
Special Alcohol	Alcohol & Drug Awareness	0	7,916	0	0	0
Special Event	BBQ	22,193	16,525	27,617	27,617	27,617
	Community Days	392	458	807	807	807
	Other Misc. Events	500	1,050	1,017	1,017	1,017
	Chili Challenge	2,942	6,449	5,299	5,299	5,299
	Enchanted Forest	28	0	13	13	13
	Spinach Festival	2,106	3,040	3,156	3,156	3,156
	Freedom Run	5,172	5,099	7,859	7,859	7,859
Watershed Mgmt.	Watershed Mgmt. Administration	1,311	508	5,250	5,250	5,250
	Watershed Mgmt. Maintenance	13,674	11,440	15,000	15,000	15,000
Conference Center	Lenexa Conference Center	3,595	1,387	6,786	6,786	6,786
Swimming Pool	Ad Astra	340	56	526	526	526
	Flat Rock Creek Pool	220	56	1,104	1,104	1,104
	Indian Trails Pool	342	540	1,224	1,224	1,224
	Swim Team	952	1,881	1,902	1,902	1,902
	Total	\$539,054	\$504,153	\$537,921	\$528,571	\$529,654

5317 - COMPUTER REPAIR PARTS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Communications	\$0	\$220	\$0	\$0	\$0
	Enterprise Systems & Technology	71,129	76,893	43,150	35,150	35,150
	Geographic Information Systems	0	88	0	0	0
	Legal	0	274	324	324	324
	Police Administration	410	1,699	0	0	0
	Total	\$71,539	\$79,174	\$43,474	\$35,474	\$35,474

5318 - SCIENTIFIC & MEDICAL SUPPLIES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Clerk	\$0	\$0	\$526	\$0	\$0
	Human Resources	34	139	324	324	150
	Community Standards	164	168	216	216	216
	Police Administration	1,748	6,895	3,591	3,591	3,591
	Police Patrol	1,841	2,779	2,052	2,052	2,052
	Fire Operations	22,474	18,835	0	0	0
	Fire Logistics	0	0	19,000	19,000	19,000
	Highways & Streets	283	555	513	513	513
	Fleet Maintenance	76	67	77	77	77
	Service Center Admin.	171	54	150	150	150
	Traffic	403	349	500	500	500
	Engineering	432	535	410	410	410
	Facilities Management	(131)	33	552	552	552
	Park Maintenance Admin.	256	342	689	689	689
Watershed Mgmt.	Watershed Mgmt. Maintenance	506	105	600	600	600
Swimming Pool	Ad Astra	0	102	7,895	7,895	7,895
	Flat Rock Creek Pool	0	39	4,684	4,684	4,684
	Indian Trails Pool	0	372	10,198	10,198	10,198
	Total	\$28,257	\$31,369	\$51,977	\$51,451	\$51,277

5320 - STREET MAINTENANCE SUPPLIES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Police Administration	\$65	\$0	\$1,026	\$1,026	\$1,026
	Highways & Streets	346,192	298,915	437,883	418,762	623,200
Watershed Mgmt.	Watershed Mgmt. Maintenance	15,866	12,318	20,000	20,000	20,000
	Total	\$362,123	\$311,233	\$458,909	\$439,788	\$644,226

5322 - UNIFORM, FOOD, ETC.

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Service Center Admin.	\$0	\$0	\$125	\$125	\$125
	Governing Body	1,105	901	7,695	2,500	2,500
	City Administrator	684	363	923	700	700
	Communications	51	0	0	0	0
	City Clerk	968	204	3,158	2,058	2,058
	Court	617	271	0	0	0
	Enterprise Systems & Technology	353	544	0	0	0
	Geographic Information Systems	109	104	0	0	0
	Human Resources	15,381	362	308	308	0
	Safety	9	0	0	0	0
	Recruiting	0	34	0	0	0
	Community Standards	130	162	308	308	308
	Building Inspection	0	694	718	718	718
	Development Engineering	0	0	0	0	3,100
	Support Services	0	215	0	0	0
	Police Administration	20,004	22,448	14,338	14,338	12,477
	Police Investigation	13,275	3,237	3,694	3,694	3,694
	Police Patrol	72,071	72,545	82,007	73,007	77,007
	Fire Operations	39,283	57,504	0	0	0
	Fire Logistics	0	0	60,000	87,393	84,000
	Highways & Streets	14,809	17,317	13,705	13,705	13,705

	Fleet Maintenance	5,947	2,340	2,302	2,302	2,302
	Traffic	3,310	3,714	3,500	3,500	3,500
	Engineering	1,066	694	1,066	1,066	1,066
	Engineering Inspection	3,101	3,013	3,100	3,100	0
	Facilities Management	2,306	2,495	2,755	2,755	2,755
	Park Maintenance Admin.	8,469	8,949	8,720	8,720	8,720
	Tree & Flower-Parks	120	0	0	0	0
	Program Administration	12	23	126	126	126
	Community Centers	1,192	1,124	1,368	1,368	1,368
	Tax Supported Programs	950	3,296	3,317	3,317	3,317
	Trips & Tickets	33	0	0	0	0
Special Alcohol	Alcohol & Drug Awareness	284	0	0	0	0
Special Event	BBQ	0	89	502	502	502
	Chili Challenge	0	0	126	126	126
	Freedom Run	379	0	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	251	1,127	700	700	700
	Watershed Mgmt. Maintenance	7,916	7,774	3,000	3,000	3,000
Swimming Pool	Ad Astra	1,211	542	1,497	1,497	1,497
	Flat Rock Creek Pool	728	0	1,117	1,117	1,117
	Indian Trails Pool	1,819	0	2,505	2,505	2,505
	Total	\$217,943	\$212,085	\$222,680	\$234,555	\$232,993

5324 - SOFTWARE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$0	\$95	\$5,130	\$0	\$0
	Communications	0	447	0	0	0
	Enterprise Systems & Technology	0	20,047	87,788	77,788	77,788
	Geographic Information Systems	0	4,721	3,252	1,652	1,152
	Finance	0	7,743	5,000	7,500	7,500
	Legal	0	0	1,113	1,113	1,113
	Prosecution	0	0	540	540	540
	Risk Management	0	0	1,903	1,903	1,903
	Human Resources	0	0	0	0	250
	Police Administration	0	3,724	3,500	3,500	3,500
	Traffic	0	4,837	7,800	7,800	7,800
	Engineering	0	4,265	6,339	6,339	2,339
Watershed Mgmt.	Watershed Mgmt. Administration	0	1,362	1,000	1,000	1,000
	Watershed Mgmt. Maintenance	0	70	0	0	0
	Total	\$0	\$47,311	\$123,365	\$109,135	\$104,885

5326 - COMPUTER EQUIPMENT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$0	\$3,911	\$0	\$0	\$0
	City Administrator	0	0	3,185	0	0
	Communications	0	25	0	0	0
	City Clerk	0	0	20,428	20,428	5,000
	Court	0	0	800	800	800
	Enterprise Systems & Technology	0	249,983	40,000	40,000	40,000
	Geographic Information Systems	3,884	37	13,350	8,350	50
	Finance	17,364	0	5,000	2,500	2,500
	Legal	0	0	10,500	2,500	2,500
	Prosecution	0	0	6,456	1,456	1,456
	Risk Management	0	0	3,470	1,470	1,470
	Development Engineering	0	0	0	0	4,000

	Support Services	0	4,494	702	702	702
	Police Administration	0	12,665	3,500	3,500	3,500
	Fire Operations	135	797	0	0	0
	Fleet Maintenance	0	150	0	0	0
	Traffic	0	5,845	0	0	0
	Engineering	0	954	0	0	0
	Facilities Management	0	18	0	0	0
Special Alcohol	Alcohol & Drug Awareness	0	1,820	0	0	0
Watershed Mgmt.	Watershed Mgmt. Maintenance	125	3,653	0	0	0
Conference Center	Lenexa Conference Center	0	4,991	0	0	0
	Total	\$21,508	\$289,343	\$107,391	\$81,706	\$61,978

5328 - FURNITURE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Court	\$0	\$0	\$2,000	\$2,000	\$2,000
	Legal	0	0	1,080	580	580
	Prosecution	0	0	636	636	636
	Risk Management	0	0	271	271	271
	Support Services	0	0	1,399	1,399	1,399
	Police Administration	0	650	6,000	6,000	6,000
	Police Investigation	0	739	4,000	4,000	4,000
	Police Patrol	849	454	0	0	0
	Fire Logistics	0	0	5,500	5,500	5,500
	Community Centers	0	1,160	0	0	0
	Total	\$849	\$3,003	\$20,886	\$20,386	\$20,386

5330 - BOOKS, FILM, VIDEOS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Communications	\$0	\$113	\$400	\$400	\$400
	Legal	0	0	2,785	1,285	1,285
	Prosecution	0	0	1,080	1,080	1,080
	Risk Management	0	0	1,631	1,131	1,131
	Human Resources	0	206	0	0	83
	Planning & Zoning	0	204	316	316	0
	Building Inspection	0	3,111	766	766	766
	Land Use	0	0	0	0	316
	Police Administration	0	62	0	0	0
Watershed Mgmt.	Watershed Mgmt. Maintenance	0	163	0	0	0
	Total	\$0	\$3,859	\$6,978	\$4,978	\$5,061

5332 - AUTOMOTIVE EQUIPMENT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
Watershed Mgmt.	Watershed Mgmt. Administration	\$0	\$0	\$25,000	\$25,000	\$0
	Total	\$0	\$0	\$25,000	\$25,000	\$0
Section Total		\$2,771,309	\$3,340,156	\$4,527,675	\$3,487,469	\$4,157,135



Capital Outlay

5400 - AUTOMOTIVE EQUIPMENT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Community Standards	\$0	\$16,168	\$0	\$0	\$0
	Police Patrol	0	29,620	0	0	0
	Engineering	6	0	0	0	0
Watershed Mgmt.	Watershed Mgmt. Maintenance	15,815	0	0	0	0
Total		\$15,821	\$45,788	\$0	\$0	\$0

5402 - FURNITURE & FIXTURES

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Court	\$0	\$0	\$10,000	\$0	\$0
	Police Administration	1,173	0	0	0	0
	Fire Operations	5,317	0	0	0	0
	Community Centers	961	0	1,274	1,274	1,274
Total		\$7,451	\$0	\$11,274	\$1,274	\$1,274

5404 - HEAVY MOTORIZED EQUIPMENT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Traffic	\$30,601	\$0	\$0	\$0	\$0
Watershed Mgmt.	Watershed Mgmt. Administration	0	15,000	0	0	0
	Watershed Mgmt. Maintenance	0	4,977	0	0	0
Total		\$30,601	\$19,977	\$0	\$0	\$0

5406 - OFFICE EQUIPMENT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	City Administrator	\$468	\$0	\$0	\$0	\$0
	Finance	87	0	0	0	0
	Engineering	2,094	0	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	1,278	0	0	0	0
Total		\$3,927	\$0	\$0	\$0	\$0

5410 - OTHER CAPITAL EQUIPMENT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Police Administration	\$40,449	\$0	\$0	\$0	\$0
	Police Investigation	1,477	0	0	0	0
	Police Patrol	0	11,280	0	0	0

	Towers	139,746	0	0	0	0
	Fire Operations	125,981	94,192	0	0	0
	Fire Logistics	0	0	207,371	86,189	98,001
	Park Facility Maintenance	3,813	21,106	25,000	25,000	25,000
	Community Centers	5,865	200	10,132	10,132	10,132
Watershed Mgmt.	Watershed Mgmt. Maintenance	572	0	0	0	0
Conference Center	Lenexa Conference Center	0	0	0	81,652	0
Total		\$317,903	\$126,778	\$242,503	\$202,973	\$133,133

5412 - LIBRARY BOOKS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Communications	\$303	\$0	\$0	\$0	\$0
	Enterprise Systems & Technology	32	0	0	0	0
	Legal	1,615	51	0	0	0
	Prosecution	26	0	0	0	0
	Building Inspection	48	0	0	0	0
Watershed Mgmt.	Watershed Mgmt. Maintenance	52	0	0	0	0
Total		\$2,076	\$51	\$0	\$0	\$0

5415 - AUDIO AND VIDEO EQUIPMENT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Court	\$14,418	\$1,644	\$0	\$0	\$0
	Enterprise Systems & Technology	595	0	0	0	0
	Geographic Information Systems	280	0	0	0	0
	Police Administration	497	0	30,000	0	0
	Police Patrol	45	0	0	0	0
	Traffic	(28)	0	0	0	0
	Engineering	2,514	(823)	0	0	0
	Park Maintenance Admin.	176	0	0	0	0
Watershed Mgmt.	Watershed Mgmt. Maintenance	307	0	0	0	0
Total		\$18,804	\$821	\$30,000	\$0	\$0

5420 - COMPUTER EQUIPMENT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$26,160	\$0	\$0	\$0	\$0
	City Clerk	303	0	0	0	0
	Court	5,699	0	0	0	0
	Enterprise Systems & Technology	229,255	13,733	0	0	0
	Geographic Information Systems	2,589	0	0	0	0
	Support Services	64	0	0	0	0
	Police Administration	19,626	34,034	45,000	0	0
	Traffic	453	28,500	0	0	0
	Engineering	2,000	0	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	126	0	0	0	0
Total		\$286,275	\$76,267	\$45,000	\$0	\$0

5425 - SOFTWARE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Court	\$0	\$0	\$150,000	\$150,000	\$0
	Enterprise Systems & Technology	46,701	0	28,500	28,500	28,500
	Geographic Information Systems	14,344	0	0	0	0
	Finance	363	0	0	0	0
	Legal	19,603	11,968	0	0	0
	Support Services	60	0	0	0	0
	Police Administration	2,585	32,700	0	0	0
	Traffic	5,538	0	0	0	0
	Engineering	137	14,933	0	0	0
	Facilities Management	0	0	28,945	28,945	0
	Total	\$89,331	\$59,601	\$207,445	\$207,445	\$28,500

5454 - BUILDINGS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
Meritex TIF	Meritex TIF	\$385,998	\$427,156	\$1,150,611	\$1,150,611	\$900,000
	Total	\$385,998	\$427,156	\$1,150,611	\$1,150,611	\$900,000
	Section Total	\$1,158,187	\$756,439	\$1,686,833	\$1,562,303	\$1,062,907



Principal Redemption

5500 - PRINCIPAL REDEMPTION

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Fire Operations	\$0	\$57,135	\$0	\$0	\$0
	Fire Logistics	0	0	57,135	57,135	57,135
Debt Service	Debt Service	0	4,565,189	0	0	0
	2001A General Obligation Bonds	3,020,000	530,000	550,000	1,720,000	0
	2003A General Obligation Bonds	1,285,000	4,080,000	4,215,000	4,215,000	2,595,000
	2004A General Obligation Bonds	1,025,000	1,050,000	1,080,000	1,080,000	1,110,000
	2005A General Obligation Bonds	105,000	110,000	110,000	110,000	115,000
	2005B General Obligation Bonds	1,115,000	1,150,000	1,190,000	1,190,000	1,230,000
	2006C General Obligation Bonds	505,000	320,000	325,000	325,000	345,000
	2006C Special Assessment Bonds	365,000	565,000	575,000	575,000	610,000
	2006E General Obligation Bonds	40,000	35,000	35,000	35,000	35,000
	2007 General Obligation Bonds	0	215,000	240,000	240,000	245,000
	2007 Special Benefit District Bonds	0	665,000	735,000	735,000	735,000
	2008B General Obligation Bonds	0	0	420,000	420,000	585,000
	2008B Special Benefit District Bonds	0	0	185,000	185,000	245,000
	2008 General Obligation	0	0	1,478,191	0	0
	2009 General Obligation	0	0	0	0	303,176
Watershed Mgmt.	2003A General Obligation Bonds	810,000	850,000	900,000	900,000	945,000
	2004A General Obligation Bonds	240,000	250,000	255,000	255,000	265,000
	2005B General Obligation Bonds	145,000	150,000	155,000	155,000	160,000
	2006C General Obligation Bonds	130,000	105,000	115,000	115,000	145,000
	2006E General Obligation Bonds	90,000	80,000	80,000	80,000	80,000
	2007 General Obligation Bonds	0	105,000	130,000	130,000	135,000
	2008 General Obligation Bonds	0	0	442,000	0	0
	2009 General Obligation Bonds	0	0	0	0	140,823
	Total	\$8,875,000	\$14,882,324	\$13,272,326	\$12,522,135	\$10,081,134

5502 - INTEREST PAYMENT

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Fire Operations	\$0	\$9,705	\$0	\$0	\$0
	Fire Logistics	0	0	9,705	9,705	9,705
Debt Service	2001A General Obligation Bonds	214,710	93,910	72,710	72,710	0
	2003A General Obligation Bonds	1,563,325	1,505,500	1,301,500	1,301,500	1,090,750
	2004A General Obligation Bonds	273,763	245,575	216,700	216,700	187,000
	2005A General Obligation Bonds	33,215	30,800	28,050	28,050	25,080
	2005B General Obligation Bonds	259,828	228,608	194,682	194,682	157,792
	2006C General Obligation Bonds	391,660	277,357	263,756	263,756	249,944
	2006C Special Assessment Bonds	42,288	101,151	77,138	77,138	52,701
	2006E General Obligation Bonds	28,418	36,291	34,891	34,891	33,491
	2007 General Obligation Bonds	0	254,583	224,250	224,250	212,250
	2007 Special Benefit District Bonds	0	448,229	380,500	380,500	343,750
	2008B General Obligation Bonds	0	0	577,450	577,450	420,488
	2008B Special Benefit District Bonds	0	0	211,367	211,367	152,976
	2008 General Obligation	0	0	1,253,904	0	0
	2009 General Obligation	0	0	0	0	284,398
	2007 TIF Revenue Bonds	0	0	0	0	468,545

Watershed Mgmt.	2003A General Obligation Bonds	621,750	585,300	542,800	542,800	497,800
	2004A General Obligation Bonds	216,110	209,510	202,635	202,635	195,622
	2005B General Obligation Bonds	147,683	143,622	139,198	139,198	134,392
	2006C General Obligation Bonds	173,554	160,644	156,182	156,182	151,294
	2006E General Obligation Bonds	62,600	79,866	76,666	76,666	73,466
	2007 General Obligation Bonds	0	217,208	195,250	195,250	188,750
	2008 General Obligation Bonds	0	0	607,774	0	0
	2009 General Obligation Bonds	0	0	0	0	216,789
	Total	\$4,028,904	\$4,627,859	\$6,767,108	\$4,905,430	\$5,146,983
Section Total		\$12,903,904	\$19,510,183	\$20,039,434	\$17,427,565	\$15,228,117



Transfers

5600 - TRANSFER OF FUNDS

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Governing Body	\$7,745	\$0	\$0	\$0	\$0
	Police Administration	1,000	0	0	0	0
	Police Patrol	201,497	41,031	0	0	0
	Transfers/Reserves	1,270,222	5,000	5,000	100,000	183,723
Debt Service	Debt Service	0	0	63,329	63,329	142,425
Special Highway	Street Maintenance	1,269,670	1,316,000	1,473,380	1,339,376	1,474,470
Tourism & Conv.	Unallocated	23,000	23,000	23,000	23,000	23,000
Special Alcohol	Alcohol & Drug Awareness	0	0	69,600	69,600	69,600
Special Parks	Recreation Programs	248,793	442,173	207,389	207,389	188,273
3% Park	Recreation Programs	25,219	0	0	0	0
Watershed Mgmt.	Watershed Mgmt. Administration	505,638	579,919	13,350	1,097,394	396,295
TIP Zone 1	TIP Zone 1	204,174	0	571,155	307,645	558,234
TIP Zone 2	TIP Zone 2	0	232,080	300,416	250,000	297,130
TIP Zone 3	TIP Zone 3	190,023	0	213,278	50,000	204,114
PRIF Zone 1	Parks Impact Fee Zone 1	0	0	237,359	55,000	256,604
PRIF Zone 2	Parks Impact Fee Zone 2	209,656	75,000	173,989	100,000	198,828
PRIF Zone 3	Parks Impact Fee Zone 3	30,854	116,853	238,935	50,000	99,074
Art Purchase	Art Purchase	73,809	0	0	0	0
Excise Tax	Excise Tax	2,414,876	4,675,103	0	0	0
Public Improvement	Public Improvement Street Developmer	122,808	0	0	0	0
Swimming Pool	Pool Administration	0	0	25,070	25,070	25,070
	Total	\$6,798,984	\$7,506,159	\$3,615,250	\$3,737,803	\$4,116,840

5602 - TRANSFER - CAPITAL IMPROVEMENT FUND

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Transfers/Reserves	\$3,562,910	\$5,550,000	\$8,431,427	\$8,073,633	\$7,033,457
	Total	\$3,562,910	\$5,550,000	\$8,431,427	\$8,073,633	\$7,033,457

5606 - TRANSFER - FACILITIES MAINTENANCE FUND

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Transfers/Reserves	\$240,781	\$330,750	\$347,288	\$347,288	\$347,288
	Total	\$240,781	\$330,750	\$347,288	\$347,288	\$347,288



5614 - TRANSFER - EQUIPMENT RESERVE FUND

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Transfers/Reserves	\$863,316	\$1,065,522	\$1,384,729	\$520,000	\$1,150,000
	Total	\$863,316	\$1,065,522	\$1,384,729	\$520,000	\$1,150,000

5616 - TRANSFER - RISK MANAGEMENT FUND

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Transfers/Reserves	\$50,000	\$50,000	\$50,000	\$50,000	\$0
	Total	\$50,000	\$50,000	\$50,000	\$50,000	\$0

5620 - TRANSFER - TIF

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Transfers/Reserves	\$0	\$0	\$111,225	\$111,225	\$250,141
	Total	\$0	\$0	\$111,225	\$111,225	\$250,141

5699 - FUND BALANCE RESERVE

FUND	ACTIVITY	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	Transfers/Reserves	\$2,402,801	\$7,357,487	\$12,827,773	\$0	\$19,100,788
Debt Service	Debt Service	0	0	3,671,069	0	3,288,092
Special Highway	Street Maintenance	0	0	20,545	0	0
Tourism & Conv.	Unallocated	0	0	369,025	0	335,958
Special Alcohol	Alcohol & Drug Awareness	0	0	58,582	0	22,081
Special Parks	Recreation Programs	0	0	14,789	0	0
Special Event	Freedom Run	0	0	60,199	0	53,001
Watershed Mgmt.	Watershed Mgmt. Administration	883,951	0	3,907,237	0	4,420,450
NRD Fund	Neighborhood Revitalization	0	0	725	0	0
Conference Center	Lenexa Conference Center	0	0	96,118	0	11,000
Swimming Pool	Pool Administration	0	0	2	0	35,487
	Total	\$3,286,752	\$7,357,487	\$21,026,064	\$0	\$27,266,857

Section Total	\$14,802,743	\$21,859,918	\$34,965,983	\$12,839,949	\$40,164,583
---------------	--------------	--------------	--------------	--------------	--------------

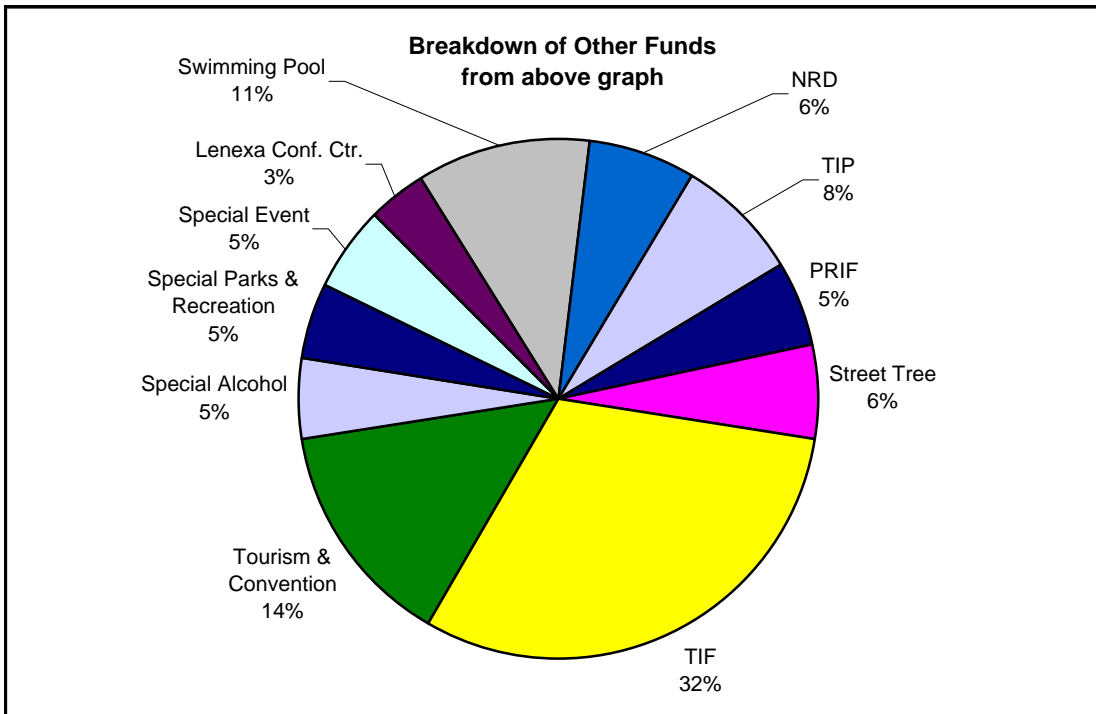
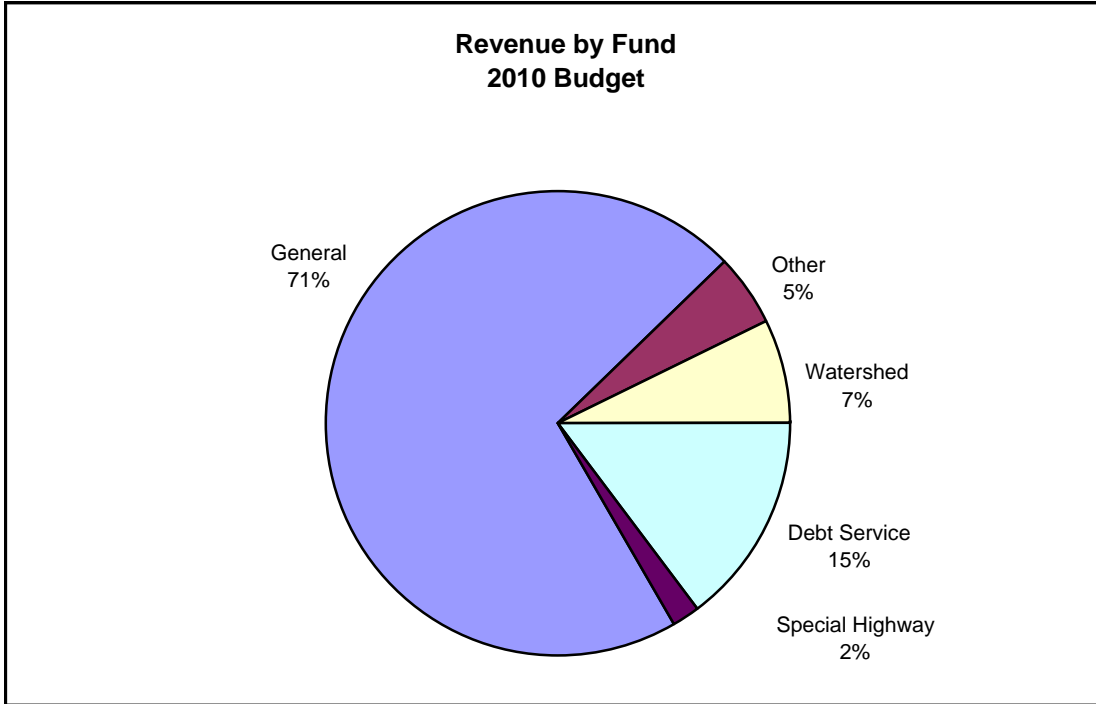
TOTAL ALL SECTIONS	\$73,526,326	\$88,566,631	\$109,091,708	\$81,589,428	\$106,082,787
---------------------------	---------------------	---------------------	----------------------	---------------------	----------------------



Detail Revenue by Fund City of Lenexa



Revenue by Fund



The detail supporting these graphs is on the following pages.





Detail Revenue by Fund

100 - GENERAL FUND

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4110	Property Taxes - Current	\$16,164,261	\$16,711,778	\$16,625,133	\$16,625,133	\$16,426,812
4120	Property Taxes - Delinquent	159,398	198,118	142,662	142,662	142,662
4190	PILOT	0	0	196,467	196,467	163,614
	Subtotal	\$16,323,659	\$16,909,896	\$16,964,262	\$16,964,262	\$16,733,088
4210	Franchise Tax - Cable TV	\$445,748	\$594,358	\$482,000	\$600,000	\$600,000
4212	Franchise Tax - Gas	1,229,617	1,437,806	1,357,507	1,357,507	1,357,507
4214	Franchise Tax - Electricity	2,958,839	3,209,482	3,295,994	3,515,489	4,007,657
4216	Franchise Tax - Telephone	590,813	454,757	590,000	590,000	590,000
4218	Franchise Tax - UPS	500	1,000	1,000	1,000	1,000
4222	Franchise Tax - Video	28,042	15,321	3,000	16,000	16,000
4230	Motor Vehicle Excise Tax	1,266,102	1,249,296	1,222,125	1,222,125	1,192,192
4232	Rec. Vehicle Excise Tax	4,856	4,537	3,941	3,941	5,208
4234	Heavy Truck Tax	10,467	10,583	8,725	8,725	9,098
4235	Rental Excise Tax	6,812	6,931	7,039	7,039	7,039
4240	Sales Tax - City	9,748,118	11,541,132	15,196,118	13,993,071	13,993,071
4242	Sales Tax - County	6,115,389	6,501,338	6,734,700	6,153,266	6,153,266
4262	Tax - Compensating Use	6,251,730	3,805,856	4,890,074	4,539,543	4,539,543
4266	Tax - Special Liquor	194,195	183,563	207,390	207,390	188,273
4274	Excise Tax	0	1,113,091	1,100,000	131,488	119,312
	Subtotal	\$28,851,228	\$30,129,051	\$35,099,613	\$32,346,584	\$32,779,166
4305	Licenses - Animal	\$22,380	\$39,706	\$23,000	\$39,706	\$39,706
4320	Licenses - Liquor/Club	1,600	1,200	1,600	1,200	1,200
4321	Licenses - Cereal Malt	2,013	1,927	2,000	2,000	2,000
4322	Licenses - Drinking Establishment	8,750	8,258	8,800	8,800	8,800
4323	Licenses - CMB Stamp	(550)	100	0	0	0
4325	Licenses - Business	498,910	493,322	396,466	394,657	394,657
4330	Licenses - Massage Therapy	4,527	5,560	4,700	4,700	4,700
4335	Licenses - Refuse Hauling	762	135	800	135	135
4350	Permits - Building	1,042,600	766,752	765,000	414,257	420,175
4355	Permits - Burning	960	1,865	4,000	2,000	8,450
4356	Permits - Blasting	230	194	250	250	3,000
4360	Permits - Engineering	209,233	73,647	200,000	29,401	25,501
4365	Permits - Miscellaneous	50	25	0	0	0
4366	Permits - Oversize/Overweight	0	50	0	0	0
4375	Permits - Security	9,249	10,847	9,600	11,000	11,000
4376	Permits - Alarms	37,867	40,485	39,000	40,485	40,485
4385	Permits - Sign	12,930	13,085	13,000	16,958	15,864
4390	Permits - Street Cut	178	0	200	200	200
4392	Permits - Special Pet	20	0	100	100	100
	Subtotal	\$1,851,709	\$1,457,158	\$1,468,516	\$965,849	\$975,973
4480	Intergovernmental	\$500,000	\$185,857	\$605,757	\$302,879	\$0
4484	Grant - SMAC	45,010	9,486	0	0	0
	Subtotal	\$545,010	\$195,343	\$605,757	\$302,879	\$0
4464	Fees - TIF Administrative	\$0	\$26	\$0	\$0	\$0
4465	Fees - Court Fingerprint	0	29,328	0	50,000	50,000

4467	Fees - TIF	47,500	9,500	0	0	0
4468	Fee - Rental Inspection	25,387	112,371	129,043	116,575	150,000
4470	Fees - Finger Prints	1,285	3,422	1,300	3,500	3,500
4471	Fees - PD Offense Reports	1,785	2,910	1,800	3,000	3,000
4472	Fees - PD Accident Reports	6,310	9,810	6,400	6,400	6,400
4473	Fees - PD Digital Photos	0	25	0	0	0
4475	Fees - PD DVD Photos	25	0	0	0	0
4476	Fees - PD Tapes - DVD	25	150	0	0	0
4477	Fees - PD Tapes - CD	0	25	0	0	0
4478	Fees - PD Tapes - Video	0	25	0	0	0
4479	Fees - PD Postage	195	335	200	200	200
4487	Fees - PD Technical Research	753	955	800	800	800
4488	Fees - PD Discovery Tech Research	540	280	600	600	600
4491	Fees - PD Discovery Offense Rpt	2,800	3,495	2,800	3,500	3,500
4492	Fees - PD Discovery Accident Rpt	55	100	100	100	100
4493	Fees - PD Discovery Photo Digital	0	25	0	0	0
4495	Fees - PD Discovery Photos DVD	375	550	400	400	400
4496	Fees - PD Discovery Tape DVD	2,050	4,725	2,100	4,800	4,800
4497	Fees - PD Discovery Tape CD	2,025	0	2,100	0	0
4498	Fees - PD Discovery Tape Video	75	25	100	0	0
4499	Fees - PD Discovery Postage	1,355	1,945	1,400	2,000	2,000
4502	Fees - Community Ctr Rental	72,853	74,407	64,000	74,500	74,500
4504	Fees - Senior Citizen Rental	23,515	23,404	21,500	23,500	23,500
4506	Fees - L I F T	7,299	7,716	7,000	7,700	7,700
4508	Fees - Shelter	17,225	14,753	15,000	15,000	15,000
4510	Fees - Tennis Court Lights	739	511	800	550	550
4517	Fees - Ambulance Service	264,342	348,022	480,161	425,000	111,500
4520	Fees - National Guard Armory	1,779	4,844	12,000	5,000	5,000
4521	Fees - Plan	353,675	209,662	240,000	87,645	96,851
4522	Fees - Adult Programs	4,624	6,878	22,000	22,000	22,000
4524	Fees - Youth Programs	48,076	43,152	53,000	53,000	53,000
4526	Fees - Senior Programs	12,339	10,748	15,000	15,000	15,000
4528	Fees - Special Population Prog.	0	0	2,000	2,000	2,000
4529	Fees - ROW	18,515	26,738	19,000	19,000	19,000
4530	Fees - Beauty & Fitness	15,778	17,549	8,000	8,000	8,000
4531	Fees - Fire Standby/Traffic Barricade	1,400	1,485	0	0	0
4532	Fees - Trips & Tickets	21,529	21,497	35,000	35,000	35,000
4533	Fees - Theatre Programs	0	0	2,000	2,000	2,000
4534	Fees - Softball	76,068	43	80,000	0	0
4535	Fees - Other Sports/Athletics	20,657	21,654	20,000	20,000	20,000
4536	Fees - Basketball	14,149	13,110	15,000	15,000	15,000
4537	Fees - Tournament	0	0	2,000	0	0
4538	Fees - Volleyball	0	0	2,000	2,000	2,000
4539	Fees - Tennis Lessons	8,359	7,727	8,000	8,000	8,000
4553	Fees - Court Cost	110,015	124,122	120,000	127,500	127,500
4557	Fees - Rose Rent	14,597	0	0	0	0
4559	Fees - Monitoring	26,180	29,930	30,000	30,000	30,000
4563	Fees - Dumpster	14,715	18,234	15,000	19,000	19,000
4565	Fees - Special Events	3,165	3,140	3,000	3,000	3,000
4567	Fees - Board of Appeals	150	0	0	0	0
4568	Fees - Plan Comm.	41,287	44,989	50,000	29,427	29,427
4569	Fees - Service Agreement	75,000	100,120	125,000	125,000	150,000
4570	Fees - Police Reports	2,453	0	2,500	0	0
4571	Fees - Vacation Petition	300	300	500	300	300
4592	Fees - IRB	3,600	0	4,000	0	0
4594	Fees - IRB Filing	6,000	4,000	6,000	4,000	4,000
4597	Fees - Diversion	160,463	146,749	155,000	155,000	155,000

4599	Fees - Ct Appt Attorney	13,014	17,644	13,000	13,000	13,000
4848	Naturalist Classes	0	923	0	1,800	1,800
	Subtotal	\$1,546,400	\$1,524,078	\$1,796,604	\$1,539,797	\$1,293,928
4610	Fines - Alarm	\$42,701	\$30,800	\$42,840	\$34,000	\$43,350
4620	Fines - Animal	0	(265)	0	0	0
4630	Fines - Court	1,257,812	1,453,623	1,200,000	1,400,000	1,400,000
4632	Fines - Alcohol	4,023	3,645	4,000	4,000	4,000
4640	Fines - Weeds	10,800	22,483	11,000	11,000	11,000
	Subtotal	\$1,315,336	\$1,510,286	\$1,257,840	\$1,449,000	\$1,458,350
4710	Interest	\$1,232,066	\$833,945	\$735,335	\$294,134	\$294,134
4720	Rents & Royalties	22,087	20,761	20,091	40,487	21,096
4740	Lease - Cellular Tower	253,759	314,610	192,558	192,558	329,801
	Subtotal	\$1,507,912	\$1,169,316	\$947,984	\$527,179	\$645,031
4802	Sponsorships	\$0	\$3,000	\$0	\$3,000	\$3,000
4820	Concessions	0	0	2,000	0	0
4822	Concessions - Other	709	664	2,000	2,000	2,000
4825	Insufficient Check Charge	1,170	990	1,200	1,200	1,200
4830	Fees - Maps	65	85	100	100	100
4833	Purchasing Card Rebate	14,980	3,561	18,200	21,415	21,415
4835	Miscellaneous	53,730	207,748	55,000	97,509	38,246
4837	Donations	3,003	500	0	0	178,723
4845	Photo Copies	610	2,279	1,000	1,000	1,000
4855	Long/Short	(66)	(258)	0	0	0
4872	Proceeds from Auction	42,488	11,869	15,000	24,663	15,000
4874	Sale of Land	18,562	4,166,213	0	0	0
	Subtotal	\$135,251	\$4,396,651	\$94,500	\$150,887	\$260,684
4910	Transfers In	\$104,920	\$15,754	\$36,000	\$36,000	\$36,000
4927	Transfer In - Pools	0	0	25,070	25,070	25,070
4934	Transfer In - Special Alcohol	0	0	69,600	69,600	69,600
	Subtotal	\$104,920	\$15,754	\$130,670	\$130,670	\$130,670
General Fund Total		\$52,181,425	\$57,307,533	\$58,365,746	\$54,377,107	\$54,276,890

200 - DEBT SERVICE FUND

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4110	Property Taxes - Current	\$9,203,997	\$9,515,343	\$9,466,382	\$9,466,382	\$8,613,731
4120	Property Taxes - Delinquent	91,067	113,191	81,401	81,401	81,401
4130	Property Tax - TIF	0	0	0	0	704,601
4150	Prop. Taxes - Specials/Current	978,997	1,523,100	2,144,709	1,067,826	1,063,869
4160	Prop. Taxes - Specials/Delinq.	1,863	659	3,318	3,318	3,318
4190	PILOT	0	0	111,864	111,864	85,792
	Subtotal	\$10,275,924	\$11,152,293	\$11,807,674	\$10,730,791	\$10,552,712
4230	Motor Vehicle Excise Tax	\$720,891	\$711,348	\$695,853	\$695,853	\$678,808
4232	Rec. Vehicle Excise Tax	2,765	2,584	2,244	2,244	2,965
4234	Heavy Truck Tax	5,960	6,026	4,968	4,968	5,180
4235	Rental Excise Tax	3,879	3,946	4,008	4,008	4,008
	Subtotal	\$733,495	\$723,904	\$707,073	\$707,073	\$690,961
4480	Intergovernmental	\$0	\$105,823	\$344,756	\$159,573	\$0
	Subtotal	\$0	\$105,823	\$344,756	\$159,573	\$0

4710	Interest	\$638,714	\$447,091	\$229,831	\$92,132	\$75,604
	Subtotal	\$638,714	\$447,091	\$229,831	\$92,132	\$75,604
4860	Accrued Interest on Bonds	\$16,513	\$0	\$0	\$0	\$0
	Subtotal	\$16,513	\$0	\$0	\$0	\$0
4940	Unused Proceeds	\$170,127	\$398,027	\$0	\$0	\$0
	Subtotal	\$170,127	\$398,027	\$0	\$0	\$0
Debt Service Fund Total		\$11,834,773	\$12,827,138	\$13,089,334	\$11,689,569	\$11,319,277

315 - SPECIAL HIGHWAY FUND

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4270	Tax - State Gasoline	\$1,290,215	\$1,297,394	\$1,323,380	\$1,184,720	\$1,324,470
	Subtotal	\$1,290,215	\$1,297,394	\$1,323,380	\$1,184,720	\$1,324,470
4835	Miscellaneous	\$0	\$0	\$150,000	\$150,000	\$150,000
	Subtotal	\$0	\$0	\$150,000	\$150,000	\$150,000
Special Highway Fund Total		\$1,290,215	\$1,297,394	\$1,473,380	\$1,334,720	\$1,474,470

320 - TOURISM AND CONVENTION FUND

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4272	Tax - Transient Guest	\$565,981	\$605,812	\$588,540	\$550,000	\$550,000
	Subtotal	\$565,981	\$605,812	\$588,540	\$550,000	\$550,000
Tourism & Convention Fund Total		\$565,981	\$605,812	\$588,540	\$550,000	\$550,000

330 - SPECIAL ALCOHOL FUND

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4266	Tax - Special Liquor	\$194,195	\$183,563	\$207,390	\$207,390	\$188,273
	Subtotal	\$194,195	\$183,563	\$207,390	\$207,390	\$188,273
Special Alcohol Fund Total		\$194,195	\$183,563	\$207,390	\$207,390	\$188,273

340 - SPECIAL PARKS & RECREATION FUND

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4266	Tax - Special Liquor	\$194,195	\$183,563	\$207,389	\$207,389	\$188,273
	Subtotal	\$194,195	\$183,563	\$207,389	\$207,389	\$188,273
4910	Transfers In	\$1,787	\$0	\$0	\$0	\$0
	Subtotal	\$1,787	\$0	\$0	\$0	\$0
Special Parks & Recreation Fund		\$195,982	\$183,563	\$207,389	\$207,389	\$188,273

370 - SPECIAL EVENT FUND

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4410	BBQ Gate Admission	\$0	\$0	\$44,000	\$44,000	\$44,000
4411	BBQ Souvenir Sales	0	15	4,000	4,000	4,000
4412	Tails on Trails Souvenir	0	1,003	0	0	0
4414	Enchanted Forest Souvenir	0	269	0	0	0
4525	Fees - Other Misc. Events	1,491	1,840	2,000	2,000	2,000
4527	Fees - Enchanted Forest	3,392	898	7,000	7,000	7,000
4542	Fees - Freedom Run	25,938	29,558	30,000	30,000	30,000
4544	Fees - Chili Challenge	10,936	6,485	35,000	35,000	35,000
4547	BBQ Sponsor Donations	0	25,584	0	0	0
4552	Fees - BBQ	58,511	32,104	69,000	69,000	69,000
4582	Fees - Spinach Crafter	13,683	6,036	15,000	15,000	15,000
4804	BBQ Gate Admissions	43,097	43,186	0	0	0
4805	BBQ Souvenir Sales	3,090	2,517	0	0	0
4806	Gates Sales Tax	195	0	0	0	0
4807	Souvenir Sales Tax	4	0	0	0	0
4808	Fees - BBQ Vendor	0	1,260	0	0	0
4809	BBQ Parking	0	2,655	0	0	0
4811	BBQ Electricity	0	3,420	0	0	0
4812	Spinach Admissions	0	2,512	0	0	0
4813	Spinach Souvenirs	0	728	0	0	0
4814	Spinach Sponsor Donations	0	6,883	0	0	0
4816	Spinach Vendor	0	983	0	0	0
4831	Chili Admissions	0	1,807	0	0	0
4832	Chili Sponsor Donations	0	3,624	0	0	0
4834	Chili Vendor	0	80	0	0	0
4836	Chili Souvenirs	0	1,072	0	0	0
4841	I Like Lenexa Souvenirs	0	499	0	0	0
4842	I Like Lenexa Sales Tax	0	8	0	0	0
4843	Freedom Run Sponsor Donations	0	4,981	0	0	0
	Subtotal	\$160,337	\$180,007	\$206,000	\$206,000	\$206,000
4835	Miscellaneous	\$778	\$0	\$0	\$0	\$0
4855	Long/Short	(150)	5	0	0	0
	Subtotal	\$628	\$5	\$0	\$0	\$0
4910	Transfers In	\$167	\$0	\$0	\$0	\$0
	Subtotal	\$167	\$0	\$0	\$0	\$0
Special Event Fund Total		\$161,132	\$180,012	\$206,000	\$206,000	\$206,000

380 - WATERSHED MANAGEMENT FUND

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4240	Sales Tax - City	\$1,218,515	\$1,397,063	\$1,381,465	\$1,272,057	\$1,272,057
	Subtotal	\$1,218,515	\$1,397,063	\$1,381,465	\$1,272,057	\$1,272,057
4352	Permit - Land Disturbance	\$47,463	\$51,298	\$50,000	\$50,000	\$51,600
	Subtotal	\$47,463	\$51,298	\$50,000	\$50,000	\$51,600

4501	Charges - Stormwater Capital	\$324,512	\$431,070	\$514,537	\$444,002	\$488,810
4551	Charges - Stormwater Service	2,656,881	2,969,178	3,260,087	3,280,972	3,628,632
4561	Fees -Stormwater Service Delinquent	16,756	34,046	17,000	17,000	17,000
	Subtotal	\$2,998,149	\$3,434,294	\$3,791,624	\$3,741,974	\$4,134,442
4710	Interest	\$253,700	\$195,431	\$105,510	\$42,204	\$32,204
	Subtotal	\$253,700	\$195,431	\$105,510	\$42,204	\$32,204
4910	Transfers In	\$100,614	\$266,559	\$0	\$0	\$0
	Subtotal	\$100,614	\$266,559	\$0	\$0	\$0
Watershed Mgmt Fund Total		\$4,618,441	\$5,344,645	\$5,328,599	\$5,106,235	\$5,490,303

390 - NEIGHBORHOOD REVITALIZATION FUND

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4171	Property Tax - NRD increment	\$0	\$0	\$250,000	\$250,000	\$250,000
	Subtotal	\$0	\$0	\$250,000	\$250,000	\$250,000
4469	Fee - NRD Application Fee	\$725	\$450	\$0	\$0	\$0
	Subtotal	\$725	\$450	\$0	\$0	\$0
Neighborhood Revitalization Fund Total		\$725	\$450	\$250,000	\$250,000	\$250,000

401 - TRANSPORTATION IMPROVEMENT DISTRICT ZONE 1 FUND

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4585	Fees - TIP Zone 1	\$316,410	\$306,904	\$100,000	\$100,000	\$100,000
	Subtotal	\$316,410	\$306,904	\$100,000	\$100,000	\$100,000
4710	Interest	\$13,228	\$16,020	\$0	\$0	\$0
	Subtotal	\$13,228	\$16,020	\$0	\$0	\$0
4910	Transfers In	\$0	\$8,854	\$0	\$0	\$0
	Subtotal	\$0	\$8,854	\$0	\$0	\$0
TIP Zone 1 Fund Total		\$329,638	\$331,778	\$100,000	\$100,000	\$100,000

402 - TRANSPORTATION IMPROVEMENT DISTRICT ZONE 2 FUND

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4586	Fees - TIP Zone 2	\$310,140	\$234,051	\$100,000	\$104,219	\$100,000
	Subtotal	\$310,140	\$234,051	\$100,000	\$104,219	\$100,000
4710	Interest	\$7,875	\$8,443	\$0	\$0	\$0
	Subtotal	\$7,875	\$8,443	\$0	\$0	\$0
TIP Zone 2 Fund Total		\$318,015	\$242,494	\$100,000	\$104,219	\$100,000

403 - TRANSPORTATION IMPROVEMENT DISTRICT ZONE 3 FUND

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4587 Fees - TIP Zone 3	\$77,365	\$14,235	\$100,000	\$100,000	\$100,000
Subtotal	\$77,365	\$14,235	\$100,000	\$100,000	\$100,000
4710 Interest	\$4,539	\$1,602	\$0	\$0	\$0
Subtotal	\$4,539	\$1,602	\$0	\$0	\$0
TIP Zone 3 Fund Total	\$81,904	\$15,837	\$100,000	\$100,000	\$100,000

411 - PARKS AND RECREATION IMPACT FEE ZONE 1 FUND

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4545 Fees - Park Impact Fee	\$107,308	\$52,845	\$100,000	\$55,000	\$55,000
Subtotal	\$107,308	\$52,845	\$100,000	\$55,000	\$55,000
4710 Interest	\$4,066	\$5,320	\$0	\$0	\$0
Subtotal	\$4,066	\$5,320	\$0	\$0	\$0
PRIF Zone 1 Fund Total	\$111,374	\$58,165	\$100,000	\$55,000	\$55,000

412 - PARKS AND RECREATION IMPACT FEE ZONE 2 FUND

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4545 Fees - Park Impact Fee	\$133,624	\$160,235	\$100,000	\$100,000	\$100,000
Subtotal	\$133,624	\$160,235	\$100,000	\$100,000	\$100,000
4710 Interest	\$3,887	\$3,861	\$0	\$0	\$0
Subtotal	\$3,887	\$3,861	\$0	\$0	\$0
PRIF Zone 2 Fund Total	\$137,511	\$164,096	\$100,000	\$100,000	\$100,000

413 - PARKS AND RECREATION IMPACT FEE ZONE 3 FUND

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4545 Fees - Park Impact Fee	\$55,412	\$13,686	\$100,000	\$50,000	\$50,000
Subtotal	\$55,412	\$13,686	\$100,000	\$50,000	\$50,000
4710 Interest	\$6,597	\$2,410	\$0	\$0	\$0
Subtotal	\$6,597	\$2,410	\$0	\$0	\$0
PRIF Zone 3 Fund Total	\$62,009	\$16,096	\$100,000	\$50,000	\$50,000

416 - MINING TIF DISTRICT FUND

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4130 Property Tax - TIF	\$2,365	\$3,804	\$50,000	\$50,000	\$300,000
Subtotal	\$2,365	\$3,804	\$50,000	\$50,000	\$300,000
4913 Retainer	\$5,000	\$0	\$0	\$0	\$0
Subtotal	\$5,000	\$0	\$0	\$0	\$0
Mining TIF District Fund Total	\$7,365	\$3,804	\$50,000	\$50,000	\$300,000

421 - STREET TREE ZONE 1 FUND

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4558 Fees - Street Tree	\$0	\$0	\$25,000	\$25,000	\$25,000
Subtotal	\$0	\$0	\$25,000	\$25,000	\$25,000
4710 Interest	\$5,328	\$3,823	\$0	\$0	\$0
Subtotal	\$5,328	\$3,823	\$0	\$0	\$0
4910 Transfers In	\$280	\$0	\$0	\$0	\$0
Subtotal	\$280	\$0	\$0	\$0	\$0
Street Tree Zone 1 Fund Total	\$5,608	\$3,823	\$25,000	\$25,000	\$25,000

422 - STREET TREE ZONE 2 FUND

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4558 Fees - Street Tree	\$11,100	\$26,800	\$75,000	\$75,000	\$75,000
Subtotal	\$11,100	\$26,800	\$75,000	\$75,000	\$75,000
4710 Interest	\$9,896	\$5,676	\$0	\$0	\$0
Subtotal	\$9,896	\$5,676	\$0	\$0	\$0
Street Tree Zone 2 Fund Total	\$20,996	\$32,476	\$75,000	\$75,000	\$75,000

423 - STREET TREE ZONE 3 FUND

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4558 Fees - Street Tree	\$87,750	\$0	\$125,000	\$125,000	\$125,000
Subtotal	\$87,750	\$0	\$125,000	\$125,000	\$125,000
4710 Interest	\$14,639	\$9,964	\$0	\$0	\$0
Subtotal	\$14,639	\$9,964	\$0	\$0	\$0
Street Tree Zone 3 Fund Total	\$102,389	\$9,964	\$125,000	\$125,000	\$125,000

455 - ART PURCHASE FUND

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4910 Transfer In	\$28,000	\$0	\$0	\$0	\$0
4924 Transfer In - Special Parks	5,000	0	0	0	0
Subtotal	\$33,000	\$0	\$0	\$0	\$0
Art Purchase Fund Total	\$33,000	\$0	\$0	\$0	\$0

497 - MERITEX TIF DISTRICT FUND

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4130 Property Tax - TIF	\$385,998	\$427,156	\$1,028,000	\$1,028,000	\$900,000
Subtotal	\$385,998	\$427,156	\$1,028,000	\$1,028,000	\$900,000
Mining TIF District Fund Total	\$385,998	\$427,156	\$1,028,000	\$1,028,000	\$900,000

498 - EXCISE TAX FUND

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4274 Excise Tax	\$1,824,963	\$0	\$0	\$0	\$0
Subtotal	\$1,824,963	\$0	\$0	\$0	\$0
4710 Interest	\$341,203	\$0	\$0	\$0	\$0
Subtotal	\$341,203	\$0	\$0	\$0	\$0
4910 Transfers In	\$522,267	\$0	\$0	\$0	\$0
Subtotal	\$522,267	\$0	\$0	\$0	\$0
Excise Tax Fund Total	\$2,688,433	\$0	\$0	\$0	\$0

597 - LENEXA CONFERENCE CENTER

OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4503 Community Rental	\$115,354	\$100,687	\$120,000	\$80,000	\$120,000
4507 Fees - Beer Waiver	4,450	4,550	5,000	0	5,000
4516 Fees - Technology	0	0	1,000	0	1,000
Subtotal	\$119,804	\$105,237	\$126,000	\$80,000	\$126,000
4801 Commissions - Catering	\$6,215	\$5,010	\$7,000	\$4,500	\$7,000
4802 Sponsorships	100	50	0	0	0
Subtotal	\$6,315	\$5,060	\$7,000	\$4,500	\$7,000
Lenexa Conference Ctr Fund Total	\$126,119	\$110,297	\$133,000	\$84,500	\$133,000

598 - SWIMMING POOL FUND

OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
4546	Charges - Pool Membership	\$156,194	\$155,559	\$200,000	\$200,000	\$205,000
4560	Fees - Swim Team Members	18,868	17,837	25,000	25,000	25,625
4572	Fees - Pool Guest Ad Astra	23,294	22,021	27,000	27,000	27,675
4573	Fees - Pool Guest Rock Crk	11,014	11,322	14,000	14,000	14,350
4574	Fees - Pool Rental Ad Astra	7,516	5,971	8,700	8,700	8,918
4575	Fees - Pool Guest Indian Trls	50,120	49,648	60,000	60,000	61,500
4577	Fees - Pool Rental Rock Crk	1,356	1,030	1,200	1,200	1,230
4584	Fees - Swim Lessons	24,533	25,441	30,000	30,000	30,750
	Subtotal	\$292,895	\$288,829	\$365,900	\$365,900	\$375,048
4823	Concessions - Ad Astra	\$11,707	\$13,761	\$17,000	\$17,000	\$17,340
4826	Concessions - Rock Creek	6,420	5,833	8,500	8,500	8,670
4828	Concessions - Indian Trails	22,749	21,099	25,000	25,000	25,500
4835	Miscellaneous	1,603	7,899	3,300	3,300	3,366
4855	Long/Short	(256)	(422)	0	0	0
	Subtotal	\$42,223	\$48,170	\$53,800	\$53,800	\$54,876
4910	Transfers In	\$2,720	\$30,000	\$0	\$95,000	\$0
	Subtotal	\$2,720	\$30,000	\$0	\$95,000	\$0
Swimming Pool Fund Total		\$337,838	\$366,999	\$419,700	\$514,700	\$429,924
Grand Total		\$75,791,066	\$79,713,095	\$82,172,078	\$76,339,829	\$76,436,410

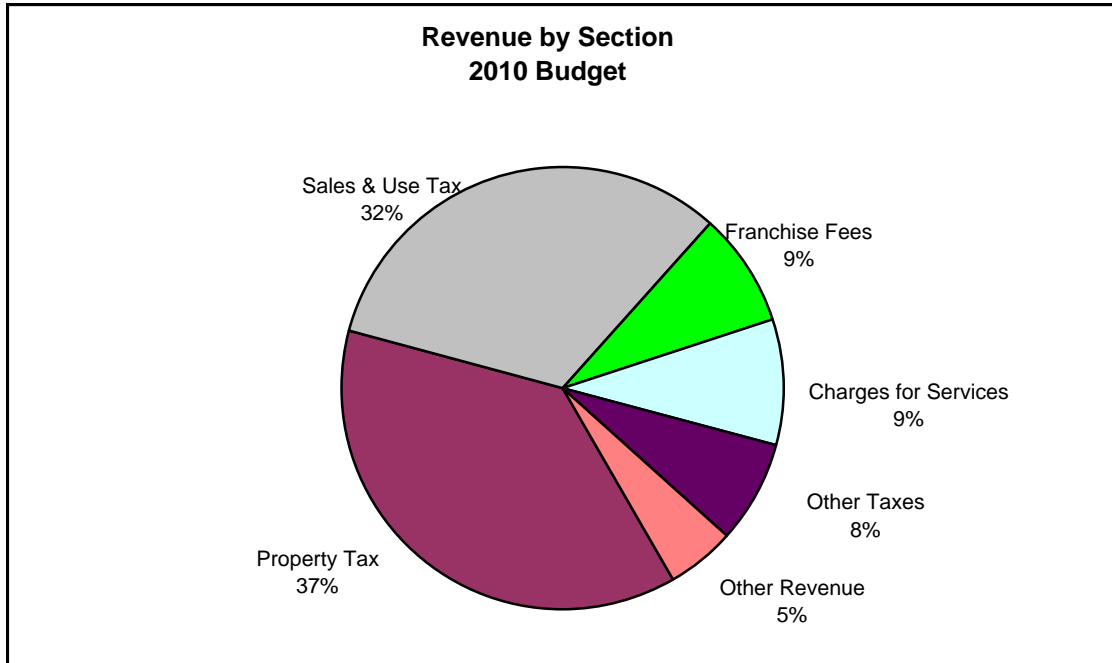


Detail Revenue by Section City of Lenexa





Revenue by Section



The following pages divide revenues by these sections:

- **4100 Property Taxes**, taxes levied on real and/or personal property.
- **4200 Non-Property Taxes**, includes franchise tax, sales and use tax, and motor vehicle excise tax.
- **4300 Licenses and Permits**, revenues from businesses and non businesses that must be licensed or obtain permits.
- **4400 Intergovernmental**, revenues from other governments.
- **4500 Charges for Services**, are charges for current services provided.
- **4600 Fines and Forfeitures**, revenues from fines and penalties.
- **4700 Use of Money**, compensation for use of financial resources.
- **4800 Miscellaneous Revenues**, items not otherwise classified.
- **4900 Non-Revenue Receipts**, includes transfers from other funds.





Detail Revenue by Section

SECTION 4100 - PROPERTY TAXES

FUND	OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	4110	Property Taxes - Current	\$16,164,261	\$16,711,778	\$16,625,133	\$16,625,133	\$16,426,812
Debt Service	4110	Property Taxes - Current	9,203,997	9,515,343	9,466,382	9,466,382	8,613,731
General	4120	Property Taxes - Delinquent	159,398	198,118	142,662	142,662	142,662
Debt Service	4120	Property Taxes - Delinquent	91,067	113,191	81,401	81,401	81,401
	4130	Property Tax - TIF	0	0	0	0	704,601
Mining TIF	4130	Property Tax - TIF	2,365	3,804	50,000	50,000	300,000
Meritex	4130	Property Tax - TIF	385,998	427,156	1,028,000	1,028,000	900,000
Debt Service	4150	Prop. Taxes - Specials/Current	978,997	1,523,100	2,144,709	1,067,826	1,063,869
	4160	Prop. Taxes - Specials/Delinq.	1,863	659	3,318	3,318	3,318
NRD	4171	Property Tax - NRD increment	0	0	250,000	250,000	250,000
General	4190	PILOT	0	0	196,467	196,467	163,614
Debt Service	4190	PILOT	0	0	111,864	111,864	85,792
Total			\$26,987,946	\$28,493,149	\$30,099,936	\$29,023,053	\$28,735,800

SECTION 4200 - NON-PROPERTY TAXES

FUND	OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	4210	Franchise Tax - Cable TV	\$445,748	\$594,358	\$482,000	\$600,000	\$600,000
	4212	Franchise Tax - Gas	1,229,617	1,437,806	1,357,507	1,357,507	1,357,507
	4214	Franchise Tax - Electricity	2,958,839	3,209,482	3,295,994	3,515,489	4,007,657
	4216	Franchise Tax - Telephone	590,813	454,757	590,000	590,000	590,000
	4218	Franchise Tax - UPS	500	1,000	1,000	1,000	1,000
	4222	Franchise Tax - Video	28,042	15,321	3,000	16,000	16,000
	4230	Motor Vehicle Excise Tax	1,266,102	1,249,296	1,222,125	1,222,125	1,192,192
Debt Service	4230	Motor Vehicle Excise Tax	720,891	711,348	695,853	695,853	678,808
General	4232	Rec. Vehicle Excise Tax	4,856	4,537	3,941	3,941	5,208
Debt Service	4232	Rec. Vehicle Excise Tax	2,765	2,584	2,244	2,244	2,965
General	4234	Heavy Truck Tax	10,467	10,583	8,725	8,725	9,098
Debt Service	4234	Heavy Truck Tax	5,960	6,026	4,968	4,968	5,180
General	4235	Rental Excise Tax	6,812	6,931	7,039	7,039	7,039
Debt Service	4235	Rental Excise Tax	3,879	3,946	4,008	4,008	4,008
General	4240	Sales Tax - City	9,748,118	11,541,132	15,196,118	13,993,071	13,993,071
Watershed Mgmt	4240	Sales Tax - City	1,218,515	1,397,063	1,381,465	1,272,057	1,272,057
General	4242	Sales Tax - County	6,115,389	6,501,338	6,734,700	6,153,266	6,153,266
	4262	Tax - Compensating Use	6,251,730	3,805,856	4,890,074	4,539,543	4,539,543
	4266	Tax - Special Liquor	194,195	183,563	207,390	207,390	188,273
Special Alcohol	4266	Tax - Special Liquor	194,195	183,563	207,390	207,390	188,273
Sp. Parks & Rec	4266	Tax - Special Liquor	194,195	183,563	207,389	207,389	188,273
Sp. Highway	4270	Tax - State Gasoline	1,290,215	1,297,394	1,323,380	1,184,720	1,324,470
Tour. & Conv.	4272	Tax - Transient Guest	565,981	605,812	588,540	550,000	550,000
General	4274	Excise Tax	0	1,113,091	1,100,000	131,488	119,312
Excise Tax	4274	Excise Tax	1,824,963	0	0	0	0
Total			\$34,872,787	\$34,520,350	\$39,514,850	\$36,475,213	\$36,993,200

SECTION 4300 - LICENSES & PERMITS

FUND	OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET	
General	4305	Licenses - Animal	\$22,380	\$39,706	\$23,000	\$39,706	\$39,706	
	4320	Licenses - Liquor/Club	1,600	1,200	1,600	1,200	1,200	
	4321	Licenses - Cereal Malt	2,013	1,927	2,000	2,000	2,000	
	4322	Licenses - Drinking Establishment	8,750	8,258	8,800	8,800	8,800	
	4323	Licenses - CMB Stamp	(550)	100	0	0	0	
	4325	Licenses - Business	498,910	493,322	396,466	394,657	394,657	
	4330	Licenses - Massage Therapy	4,527	5,560	4,700	4,700	4,700	
	4335	Licenses - Refuse Hauling	762	135	800	135	135	
	4350	Permits - Building	1,042,600	766,752	765,000	414,257	420,175	
	Watershed Mgmt	4352	Permit - Land Disturbance	47,463	51,298	50,000	50,000	51,600
	General	4355	Permits - Burning	960	1,865	4,000	2,000	8,450
		4356	Permits - Blasting	230	194	250	250	3,000
		4360	Permits - Engineering	209,233	73,647	200,000	29,401	25,501
4365		Permits - Miscellaneous	50	25	0	0	0	
4366		Permits - Oversize/Overweight	0	50	0	0	0	
4375		Permits - Security	9,249	10,847	9,600	11,000	11,000	
4376		Permits - Alarms	37,867	40,485	39,000	40,485	40,485	
4385		Permits - Sign	12,930	13,085	13,000	16,958	15,864	
4390		Permits - Street Cut	178	0	200	200	200	
4392		Permits - Special Pet	20	0	100	100	100	
Total			\$1,899,172	\$1,508,456	\$1,518,516	\$1,015,849	\$1,027,573	

SECTION 4400 - INTERGOVERNMENTAL

FUND	OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	4480	Intergovernmental	\$500,000	\$185,857	\$605,757	\$302,879	\$0
Debt Service	4480	Intergovernmental	0	105,823	344,756	159,573	0
General	4484	Grant - SMAC	45,010	9,486	0	0	0
Total			\$545,010	\$301,166	\$950,513	\$462,452	\$0

SECTION 4500 - CHARGES FOR SERVICES

FUND	OBJ	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
Special Event	4410	BBQ Gate Admission	\$0	\$0	\$44,000	\$44,000	\$44,000
	4411	BBQ Souvenir Sales	0	15	4,000	4,000	4,000
	4412	Tails on Trails Souvenir	0	1,003	0	0	0
	4414	Enchanted Forest Souvenir	0	269	0	0	0
General	4464	Fees - TIF Administrative	0	26	0	0	0
	4465	Fees - Court Fingerprint	0	29,328	0	50,000	50,000
	4467	Fees - TIF	47,500	9,500	0	0	0
NRD	4469	Fee - NRD Application Fee	725	450	0	0	0
General	4468	Fee - Rental Inspection	25,387	112,371	129,043	116,575	150,000
	4470	Fees - Finger Prints	1,285	3,422	1,300	3,500	3,500
	4471	Fees - PD Offense Reports	1,785	2,910	1,800	3,000	3,000
	4472	Fees - PD Accident Reports	6,310	9,810	6,400	6,400	6,400
	4473	Fees - PD Digital Photos	0	25	0	0	0
	4475	Fees - PD DVD Photos	25	0	0	0	0
	4476	Fees - PD Tapes - DVD	25	150	0	0	0
	4477	Fees - PD Tapes - CD	0	25	0	0	0
	4478	Fees - PD Tapes - Video	0	25	0	0	0
	4479	Fees - PD Postage	195	335	200	200	200
4487	Fees - PD Technical Research	753	955	800	800	800	
4488	Fees - PD Discovery Tech Research	540	280	600	600	600	

	4491 Fees - PD Discovery Offense Rpt	2,800	3,495	2,800	3,500	3,500
	4492 Fees - PD Discovery Accident Rpt	55	100	100	100	100
	4493 Fees - PD Discovery Photo Digital	0	25	0	0	0
	4495 Fees - PD Discovery Photos DVD	375	550	400	400	400
	4496 Fees - PD Discovery Tape DVD	2,050	4,725	2,100	4,800	4,800
	4497 Fees - PD Discovery Tape CD	2,025	0	2,100	0	0
	4498 Fees - PD Discovery Tape Video	75	25	100	0	0
	4499 Fees - PD Discovery Postage	1,355	1,945	1,400	2,000	2,000
Watershed Mgmt	4501 Charges - Stormwater Capital	324,512	431,070	514,537	444,002	488,810
General	4502 Fees - Community Ctr Rental	72,853	74,407	64,000	74,500	74,500
Lenexa Conf Ctr	4503 Community Rental	115,354	100,687	120,000	80,000	120,000
General	4504 Fees - Senior Citizen Rental	23,515	23,404	21,500	23,500	23,500
	4506 Fees - L I F T	7,299	7,716	7,000	7,700	7,700
Lenexa Conf Ctr	4507 Fees - Beer Waiver	4,450	4,550	5,000	0	5,000
General	4508 Fees - Shelter	17,225	14,753	15,000	15,000	15,000
	4510 Fees - Tennis Court Lights	739	511	800	550	550
Lenexa Conf Ctr	4516 Fees - Technology	0	0	1,000	0	1,000
General	4517 Fees - Ambulance Service	264,342	348,022	480,161	425,000	111,500
	4520 Fees - National Guard Armory	1,779	4,844	12,000	5,000	5,000
	4521 Fees - Plan	353,675	209,662	240,000	87,645	96,851
	4522 Fees - Adult Programs	4,624	6,878	22,000	22,000	22,000
	4524 Fees - Youth Programs	48,076	43,152	53,000	53,000	53,000
Special Event	4525 Fees - Other Misc. Events	1,491	1,840	2,000	2,000	2,000
General	4526 Fees - Senior Programs	12,339	10,748	15,000	15,000	15,000
Special Event	4527 Fees - Enchanted Forest	3,392	898	7,000	7,000	7,000
General	4528 Fees - Special Population Prog.	0	0	2,000	2,000	2,000
	4529 Fees - ROW	18,515	26,738	19,000	19,000	19,000
	4530 Fees - Beauty & Fitness	15,778	17,549	8,000	8,000	8,000
	4531 Fees - Fire Standby/Traffic Barricade	1,400	1,485	0	0	0
	4532 Fees - Trips & Tickets	21,529	21,497	35,000	35,000	35,000
	4533 Fees - Theatre Programs	0	0	2,000	2,000	2,000
	4534 Fees - Softball	76,068	43	80,000	0	0
	4535 Fees - Other Sports/Athletics	20,657	21,654	20,000	20,000	20,000
	4536 Fees - Basketball	14,149	13,110	15,000	15,000	15,000
	4537 Fees - Tournament	0	0	2,000	0	0
	4538 Fees - Volleyball	0	0	2,000	2,000	2,000
	4539 Fees - Tennis Lessons	8,359	7,727	8,000	8,000	8,000
Special Event	4542 Fees - Freedom Run	25,938	29,558	30,000	30,000	30,000
	4544 Fees - Chili Challenge	10,936	6,485	35,000	35,000	35,000
PRIF Zone 1	4545 Fees - Park Impact Fee	107,308	52,845	100,000	55,000	55,000
PRIF Zone 2	4545 Fees - Park Impact Fee	133,624	160,235	100,000	100,000	100,000
PRIF Zone 3	4545 Fees - Park Impact Fee	55,412	13,686	100,000	50,000	50,000
Swimming Pools	4546 Charges - Pool Membership	156,194	155,559	200,000	200,000	205,000
Special Event	4547 BBQ Sponsor Donations	0	25,584	0	0	0
Watershed Mgmt	4551 Charges - Stormwater Service	2,656,881	2,969,178	3,260,087	3,280,972	3,628,632
Special Event	4552 Fees - BBQ	58,511	32,104	69,000	69,000	69,000
General	4553 Fees - Court Cost	110,015	124,122	120,000	127,500	127,500
	4557 Fees - Rose Rent	14,597	0	0	0	0
Street Tree Zone 1	4558 Fees - Street Tree	0	0	25,000	25,000	25,000
Street Tree Zone 2	4558 Fees - Street Tree	11,100	26,800	75,000	75,000	75,000
Street Tree Zone 3	4558 Fees - Street Tree	87,750	0	125,000	125,000	125,000
General	4559 Fees - Monitoring	26,180	29,930	30,000	30,000	30,000
Swimming Pools	4560 Fees - Swim Team Members	18,868	17,837	25,000	25,000	25,625
Watershed Mgmt	4561 Fees -Stormwater Service Delinquent	16,756	34,046	17,000	17,000	17,000
General	4563 Fees - Dumpster	14,715	18,234	15,000	19,000	19,000
	4565 Fees - Special Events	3,165	3,140	3,000	3,000	3,000
	4567 Fees - Board of Appeals	150	0	0	0	0
	4568 Fees - Plan Comm.	41,287	44,989	50,000	29,427	29,427
	4569 Fees - Service Agreement	75,000	100,120	125,000	125,000	150,000
	4570 Fees - Police Reports	2,453	0	2,500	0	0
	4571 Fees - Vacation Petition	300	300	500	300	300

Swimming Pools	4572 Fees - Pool Guest Ad Astra	23,294	22,021	27,000	27,000	27,675
	4573 Fees - Pool Guest Rock Crk	11,014	11,322	14,000	14,000	14,350
	4574 Fees - Pool Rental Ad Astra	7,516	5,971	8,700	8,700	8,918
	4575 Fees - Pool Guest Indian Trls	50,120	49,648	60,000	60,000	61,500
	4577 Fees - Pool Rental Rock Crk	1,356	1,030	1,200	1,200	1,230
Special Event	4582 Fees - Spinach Crafter	13,683	6,036	15,000	15,000	15,000
Swimming Pools	4584 Fees - Swim Lessons	24,533	25,441	30,000	30,000	30,750
TIP Zone 1	4585 Fees - TIP Zone 1	316,410	306,904	100,000	100,000	100,000
TIP Zone 2	4586 Fees - TIP Zone 2	310,140	234,051	100,000	104,219	100,000
TIP Zone 3	4587 Fees - TIP Zone 3	77,365	14,235	100,000	100,000	100,000
General	4592 Fees - IRB	3,600	0	4,000	0	0
	4594 Fees - IRB Filing	6,000	4,000	6,000	4,000	4,000
	4597 Fees - Diversion	160,463	146,749	155,000	155,000	155,000
	4599 Fees - Ct Appt Attorney	13,014	17,644	13,000	13,000	13,000
Special Event	4804 BBQ Gate Admissions	43097	43,186	0	0	0
	4805 BBQ Souvenir Sales	3090	2,517	0	0	0
	4806 Gates Sales Tax	195	0	0	0	0
	4807 Souvenir Sales Tax	4	0	0	0	0
	4808 Fees - BBQ Vendor	0	1,260	0	0	0
	4809 BBQ Parking	0	2,655	0	0	0
	4811 BBQ Electricity	0	3,420	0	0	0
	4812 Spinach Admissions	0	2,512	0	0	0
	4813 Spinach Souvenirs	0	728	0	0	0
	4814 Spinach Sponsor Donations	0	6,883	0	0	0
	4816 Spinach Vendor	0	983	0	0	0
	4831 Chili Admissions	0	1,807	0	0	0
	4832 Chili Sponsor Donations	0	3,624	0	0	0
	4834 Chili Vendor	0	80	0	0	0
	4836 Chili Souvenirs	0	1,072	0	0	0
	4841 I Like Lenexa Souvenirs	0	499	0	0	0
	4842 I Like Lenexa Sales Tax	0	8	0	0	0
	4843 Freedom Run Sponsor Donations	0	4,981	0	0	0
General	4848 Naturalist Classes	0	923	0	1,800	1,800
Total		\$6,217,419	\$6,341,651	\$7,111,128	\$6,667,890	\$6,865,418

SECTION 4600 - FINES & FORFEITURES

FUND	OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	4610 Fines - Alarm	\$42,701	\$30,800	\$42,840	\$34,000	\$43,350
	4620 Fines - Animal	0	(265)	0	0	0
	4630 Fines - Court	1,257,812	1,453,623	1,200,000	1,400,000	1,400,000
	4632 Fines - Alcohol	4,023	3,645	4,000	4,000	4,000
	4640 Fines - Weeds	10,800	22,483	11,000	11,000	11,000
Total		\$1,315,336	\$1,510,286	\$1,257,840	\$1,449,000	\$1,458,350

SECTION 4700 - USE OF MONEY

FUND	OBJ DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ESTIMATE	2009 RE-ESTIMATE	2010 BUDGET
General	4710 Interest	\$1,232,066	\$833,945	\$735,335	\$294,134	\$294,134
Debt Service	4710 Interest	638,714	447,091	229,831	92,132	75,604
Watershed Mgmt	4710 Interest	253,700	195,431	105,510	42,204	32,204
TIP Zone 1	4710 Interest	13228	16,020	0	0	0
TIP Zone 2	4710 Interest	7875	8,443	0	0	0
TIP Zone 3	4710 Interest	4539	1,602	0	0	0
PRIF Zone 1	4710 Interest	4066	5,320	0	0	0
PRIF Zone 2	4710 Interest	3887	3,861	0	0	0
PRIF Zone 3	4710 Interest	6597	2,410	0	0	0



Appendix City of Lenexa



Appendix

**Fund 100 General Fund
Function 10 General Government**

DEPARTMENT	DIVISION	ACTIVITY
110 Legislative	1110 Governing Body	111000 Governing Body
120 Executive	1210 City Administrator	121000 City Administrator
		121020 Neighborhood Revitalization
130 Administration	1310 City Clerk	131000 City Clerk
	1320 Court	132000 Court
134 Enterprise System & Technology	1340 Enterprise System & Tech.	134000 Enterprise System & Technology
		134150 GIS
136 Communications	1360 Communications	136000 Communications
140 Finance	1410 Finance	141000 Finance
170 Legal	1710 Legal	171100 Legal
	1720 Prosecution	172100 Prosecution
	1750 Risk Management	175100 Risk Management
180 Human Resources	1810 Human Resources	181100 Human Resources
		181600 Safety
		181700 Recruiting
190 Community Development	1910 Planning & Zoning	191000 Planning & Zoning
	1920 Community Standards	192000 Community Standards
	1930 Building Inspection	193000 Building Inspection
	1940 Land Use	194000 Land Use
	1950 Development Engineering	195000 Development Engineering
	1960 Support Services	196000 Support Services

**Fund 100 General Fund
Function 20 Public Safety**

DEPARTMENT	DIVISION	ACTIVITY
210 Police	2110 Administration	211000 Administration
	2120 Investigation	212000 Investigation
	2130 Patrol	213000 Patrol
	2190 Towers	219000 Towers
220 Fire	2210 Fire	221000 Fire Operations
		221003 Fire Administration
		221004 Fire Planning
		221005 Fire Logistics

**Fund 100 General Fund
Function 30 Municipal Services**

DEPARTMENT	DIVISION	ACTIVITY
310 Municipal Services	3110 Municipal Services	311100 Highway & Streets
		311400 Fleet Maintenance
		311450 Service Center Admin.
	3120 Traffic	312100 Traffic
		312200 Street Lights
	3130 Engineering	313000 Engineering/Administration
		313100 Engineering Inspection
	3150 Facilities Management	315100 Facilities Management

**Fund 100 General Fund
Function 40 Recreation**

DEPARTMENT	DIVISION	ACTIVITY
410 Recreation - Tax Supported	4110 Administration	411000 Recreation Administration
		411100 Legler Barn
	4120 Park Maintenance	412100 Park Maint Administration
		412210 Park Facilities Maintenance
		412220 Fountains
		412230 Sprinklers
		412310 Turf Maintenance -Park
		412320 Turf Maintenance - Public Grounds
		412330 Turf Maintenance - Median & ROW
		412410 Tree & Flower - Parks
		412420 Tree & Flower - Public Grounds
		412430 Tree & Flower - Medians & ROW
	4130 Program-Tax Supported	413100 Program Administration
		413200 Community Centers
		413250 Nature/Interpretive Prg
		413300 Lenexa Arts Council
	4130 Program-Tax Supported	413400 Tax Supported Program
450 Recreation - Fee Supported	4510 Program-Fee Supported	451100 National Guard Armory
		451150 Adult Programs
		451200 Senior Programs
		451250 Special Population
		451300 Beauty & Fitness
		451350 Trips & Tickets
		451400 Softball
		451450 Basketball
		451500 Volleyball

	4510 Program-Fee Supported	451550 Tennis
		451600 Tournaments
		451620 Theatre
		451650 Other Events
		451700 Concessions
		451750 Youth Programs

**Fund 100 General Fund
Function 51 Transfers**

DEPARTMENT	DIVISION	ACTIVITY
510 Transfers	5110 Transfers	511000 Transfers/Reserves

**Fund 200 Debt Service Fund
Function 50 Debt Service**

DEPARTMENT	DIVISION	ACTIVITY
570 Debt Service	5710 Debt Service	571000 Debt Service
		571001 2001A General Obligation Bonds
		571002 2003A General Obligation Bonds
		571003 2004A General Obligation Bonds
		571004 2005A Special Assessment Bonds
		571005 2005B General Obligation Bonds
		571006 2006C General Obligation Bonds
		571007 2006C Special Assessment Bonds
		571008 2006E General Obligation Bonds
		571009 2007 General Obligation Bonds
		571010 2007 Special Benefit District Bonds
		571012 2008B Special Benefit District Bonds
		571013 2008 General Obligation Bonds
		571014 2009 General Obligation Bonds
		571015 2007 TIF Revenue Bonds

**Fund 315 Special Highway Fund
Function 30 Public Works**

DEPARTMENT	DIVISION	ACTIVITY
310 Public Works	3110 Public Works	311500 Street Maintenance - Special Highway

**Fund 320 Tourism and Convention Fund
Function 10 General Government**

DEPARTMENT	DIVISION	ACTIVITY
160 Tourism and Convention	1610 Tourism and Convention	161100 Convention & Visitors
		161200 Legler Barn
		161300 Economic Development
		161400 Unallocated - Tourism

**Fund 330 Special Alcohol Fund
Function 20 Public Safety**

DEPARTMENT	DIVISION	ACTIVITY
230 Alcohol & Drug Awareness	2310 Alcohol & Drug Awareness	231000 Alcohol & Drug Awareness

**Fund 340 Special Parks & Recreation Fund
Function 40 Recreation**

DEPARTMENT	DIVISION	ACTIVITY
450 Recreation - Fee Supported	4510 Program-Fee Supported	451800 Recreation Programs

**Fund 350 3% Park Fund
Function 40 Recreation**

DEPARTMENT	DIVISION	ACTIVITY
450 Recreation - Fee Supported	4510 Program-Fee Supported	451810 Recreation Programs

**Fund 370 Special Event Fund
Function 40 Recreation**

DEPARTMENT	DIVISION	ACTIVITY
450 Recreation - Fee Supported	4510 Program-Fee Supported	451900 BBQ
		451910 Community Days
		451930 Other Miscellaneous Events
		451940 Chili Challenge
		451950 Enchanted Forest
		451960 Spinach Festival
		451980 Freedom Run

**Fund 380 Watershed Management Fund
Function 30 Watershed**

DEPARTMENT	DIVISION	ACTIVITY
310 - Public Works Operations	3110 Public Works Operations	311355 Watershed Management Administration
		311356 Watershed Management Maintenance
		311359 2003A General Obligation Bonds
		311360 2004A General Obligation Bonds
		311361 2005B General Obligation Bonds
		311362 2006C General Obligation Bonds
		311363 2006E General Obligation Bonds
		311364 2007 General Obligation Bonds
		311365 2008 General Obligation Bonds
		311366 2009 General Obligation Bonds

**Fund 390 Neighborhood Revitalization Fund
Function 10 Governmental Administration**

DEPARTMENT	DIVISION	ACTIVITY
120 Executive	1210 City Administrator	121050 Neighborhood Revitalization

**Fund 401 TIP Zone 1
Function 30 Public Works**

DEPARTMENT	DIVISION	ACTIVITY
310 Public Works	3110 Public Works	312301 TIP Zone 1

**Fund 402 TIP Zone 2
Function 30 Public Works**

DEPARTMENT	DIVISION	ACTIVITY
310 Public Works	3110 Public Works	312302 TIP Zone 2

**Fund 403 TIP Zone 3
Function 30 Public Works**

DEPARTMENT	DIVISION	ACTIVITY
310 Public Works	3110 Public Works	312303 TIP Zone 3



Fund 411 Parks & Recreation Impact Fee Zone 1
Function 40 Parks and Recreation

DEPARTMENT	DIVISION	ACTIVITY
450 Parks & Recreation	4510 Parks & Recreation	451811 Parks & Recreation Impact Fee Zone 1

Fund 412 Parks & Recreation Impact Fee Zone 2
Function 40 Parks and Recreation

DEPARTMENT	DIVISION	ACTIVITY
450 Parks & Recreation	4510 Parks & Recreation	451812 Parks & Recreation Impact Fee Zone 2

Fund 413 Parks & Recreation Impact Fee Zone 3
Function 40 Parks and Recreation

DEPARTMENT	DIVISION	ACTIVITY
450 Parks & Recreation	4510 Parks & Recreation	451813 Parks & Recreation Impact Fee Zone 3

Fund 416 Mining TIF
Function 40 Parks and Recreation

DEPARTMENT	DIVISION	ACTIVITY
410 Parks & Recreation	4110 Parks & Recreation	416000 Mining TIF District

Fund 421 Street Tree Zone 1
Function 40 Parks and Recreation

DEPARTMENT	DIVISION	ACTIVITY
450 Parks & Recreation	4510 Parks & Recreation	452201 Street Tree Zone 1

Fund 422 Street Tree Zone 2
Function 40 Parks and Recreation

DEPARTMENT	DIVISION	ACTIVITY
450 Parks & Recreation	4510 Parks & Recreation	452202 Street Tree Zone 2

Fund 423 Street Tree Zone 3
Function 40 Parks and Recreation

DEPARTMENT	DIVISION	ACTIVITY
450 Parks & Recreation	4510 Parks & Recreation	452203 Street Tree Zone 3



Fund 455 Art Purchase
Function 10 Governmental Administration

DEPARTMENT	DIVISION	ACTIVITY
110 Legislative	1110 Governing Body	111455 Art Purchase

Fund 497 Meritex
Function 10 Governmental Administration

DEPARTMENT	DIVISION	ACTIVITY
140 Finance	1410 Finance	141900 Meritex

Fund 498 Excise Tax Fund
Function 10 Governmental Administration

DEPARTMENT	DIVISION	ACTIVITY
140 - Finance	1410 - Finance	141950 Excise Tax

Fund 520 Public Improvement Street Development Fund
Function 30 Public Works

DEPARTMENT	DIVISION	ACTIVITY
310 Public Works	3110 Public Works	311800 Public Improvement Street Development

Fund 597 Lenexa Conference Center
Function 40 Recreation

DEPARTMENT	DIVISION	ACTIVITY
441 Lenexa Conference Center	4410 Lenexa Conference Center	441000 Lenexa Conference Center

Fund 598 Swimming Pool Fund
Function 40 Recreation

DEPARTMENT	DIVISION	ACTIVITY
471 Swimming Pool	4710 Swimming Pool	471100 Ad Astra
		471200 Flat Rock Creek
		471300 Indian Trails
		471400 Swim Team
		471600 Pool Administration



Definitions of Expenditures

PERSONAL SERVICES Salaries, Employee Benefits

- 5100 REGULAR SALARIES**
Includes direct regular salary and wage expenditures.
- 5101 OVERTIME, FIRE INSPECTIONS**
Salary and wage expenditures paid for overtime to Fire department employees for performing fire inspections.
- 5102 OVERTIME, SHIFT/HAZARD**
Includes all direct salary and wage expenditures for overtime.
- 5104 PART TIME WAGES**
Part time regular wages paid to city employees. Includes salaries paid to Mayor and Council members.
- 5105 COMPENSATION TIME**
Includes all direct salary and wage expenditure for compensatory leave.
- 5106 FEES PAID TO TEMPORARY AGENCIES**
Includes payments to inspectors, temporary personnel agencies and others on a fee basis for which the payment is primarily for personal service and little or no other costs. (No longer used. Reference account code - 5203)
- 5107 VACATION LEAVE**
Includes all direct salary and wage expenditure for vacation leave.
- 5108 SICK LEAVE**
Includes all direct salary and wage expenditure for sick leave.
- 5109 HOLIDAY PAY**
Includes all direct salary and wage expenditure to employees who are entitled to holiday pay.
- 5110 CITY'S CONTRIBUTIONS FOR SOCIAL SECURITY TAXES (FICA)**
Includes the municipality's match of employees' social security wages (old age portion).
- 5111 CITY'S CONTRIBUTIONS FOR SOCIAL SECURITY TAXES (FICA)**
Includes the municipality's match of employees' social security wages (Medicare portion).
- 5112 CITY'S CONTRIBUTIONS FOR KPERs**
Includes the municipality's contribution for employees qualified for the Kansas Public Employees Retirement System.
- 5113 PERSONAL DAYS**
Includes all direct salary and wage expenditure for personal leave. This leave type replaces one of the city's paid holidays and replaces it with two personal days beginning in 2005.

- 5114 CITY'S CONTRIBUTIONS FOR KP&F**
Includes the municipality's contribution for employees qualified for the Kansas Police and Fire Retirement Program.
- 5115 CITY PENSION PLAN**
Includes contributions for the city's Defined Benefit Pension Plan, which is totally funded by the city.
- 5116 WORKERS COMPENSATION**
Includes expenditures for Workers Compensation Insurance.
- 5118 UNEMPLOYMENT INSURANCE**
Includes expenditures for Unemployment Compensation Insurance costs.
- 5120 HEALTH INSURANCE**
Includes the municipality's expenditure for group health insurance.
- 5122 ALLOWANCES**
Includes monetary allowances paid direct to employees for tools, clothing, and car allowances. (Not mileage – Reference Account Codes 5250 or 5252)
- 5124 EDUCATION/TRAINING**
Includes all expenditures associated with attendance of employees at training courses designed to increase employee's level of skill or expertise. (College courses, not seminars – Reference Account Code 5250)
- 5131 SHORT TERM DISABILITY**
The premium cost for short term disability insurance coverage for full time employees.
- 5134 LIFE INSURANCE**
The premium cost for the city's Group Term Life Insurance policy.
- 5136 OTHER BENEFITS**
Miscellaneous other benefits provided for employees.
- 5139 COMPENSATION RESERVE**
This reserve will be used to adjust pay ranges as necessary and fund employee pay increase increases.

CONTRACTUAL SERVICES
Professional Services, Rentals
Insurance, Utilities, Travel

- 5200 ADVERTISING AND PUBLICATIONS**
Expenditures for publication of official notices, employment ads, program and function ads, and legal proceedings in newspapers and periodicals.
- 5201 NEIGHBORHOOD REVITALIZATION REBATE**
To encourage reinvestment in our mature neighborhoods, the City Council established a Neighborhood Revitalization District. The Rebate Program provides a rebate to the property owner for qualified improvements.
- 5203 FEES PAID TO TEMPORARY AGENCY**
Includes payments to temporary agencies and others on a fee basis for which the payment is primarily for contractual service and little or no other costs.

- 5204 CONSULTANT AND PROFESSIONAL FEES**
Costs of abstractors, architectural and engineering services, auditors, doctors, information services, lawyers and planning and management consultants, mail delivery service, recording secretarial services, and animal pound services.
- 5205 NEIGHBORHOOD REVITALIZATION GRANT**
To encourage reinvestment in our mature neighborhoods, the City Council established a Neighborhood Revitalization District. The Exterior Grant Program provides a grant to the property owner for Qualified Exterior Improvements.
- 5206 PAYMENTS TO OTHER AGENCIES**
Contributions paid voluntarily to other agencies, i.e., payments to community action agency (Home Share, Utility Assistance, etc.). Includes fees paid for services such as crossing guard services provided by a neighboring city, i.e. interlocal agreements.
- 5207 NEIGHBORHOOD REVITALIZATION LOAN**
The city is supporting a 2-percent interest rate buy down for residents who live in the neighborhood revitalization district and meet program criteria.
- 5208 COURT AND RECORDING FEES**
Court costs incurred by the municipality and necessary fees for recording municipal information with Register of Deeds, Clerk of the District Court, etc.
- 5210 DAMAGE AND TORT CLAIMS**
Includes all direct payments in settlement of damage and tort liability claims filed against the municipality.
- 5211 INVESTIGATION AND LITIGATION EXPENSE**
All expenses associated with investigating and litigating claims by or against the city, including attorney fees, deposition expenses, expert fees, copying charges, etc.
- 5212 DATA PROCESSING**
Costs for data processing services purchases from outside agencies. (Not data processing supplies - See Code 5316).
- 5214 DUES, MEMBERSHIPS AND MAGAZINE SUBSCRIPTIONS**
Includes membership fees and dues to professional organizations. Also includes a subscription to newspapers, periodicals, books not intended for permanent library status, and CD's for reference tools.
- 5216 INSURANCE, GENERAL**
Cost of all insurance other than that related to personal services and torts. Includes vehicle, property, and liability coverage.
- 5217 MEDICAL SERVICES**
Includes expenditures related to pre-employment screening.
- 5218 INSURANCE/TORT LIABILITY**
Includes all direct payments in settlement of damage and tort liability claims filed against the municipality.
- 5219 SETTLEMENT COSTS**
Includes all direct payments in settlement of damage claims filed against the municipality.

- 5222 LAUNDRY AND SANITATION SERVICES**
Includes vehicle wash, towel and floor mat service, laundering of firemen's bedding and uniform dry-cleaning or laundering.
- 5224 LUMP SUM APPROPRIATION**
Such as to a contingency account.
- 5226 MISCELLANEOUS CONTRACT WORK**
Work performed by contractors not otherwise classified.
- 5228 PHOTOGRAPHING AND BLUE PRINTING**
Costs for microfilming and other information storage services, film processing, photographing, blue printing, and photocopying supplied by outside agencies.
- 5230 POSTAGE AND SHIPPING**
Includes all costs for postage (including parcel post) and other shipping such as freight, express, and delivery service.
- 5232 PRINTING AND BINDING**
Cost of city printing such as letterhead, envelopes, business cards, memo pads, flyers, newsletters, etc.
- 5234 RENTS AND LEASES OF LAND AND BUILDINGS**
Lease purchase agreement payments.
- 5236 RENTS AND LEASES OF EQUIPMENT AND VEHICLES**
Rental payments on copy machines, postage meter, and vans or automobiles used for tours.
- 5238 REPAIR AND MAINTENANCE OF BUILDINGS AND STREETS**
Includes costs of contracts to private firms or a city department performing repair or maintenance, includes maintenance contracts.
- 5240 REPAIR OF VEHICLES AND EQUIPMENT**
Includes costs of services performed by private firms or a city department to city vehicles or equipment.
- 5241 MAINTENANCE AGREEMENTS**
Includes cost of maintenance contracts for city equipment. This includes copy machines, software, computers etc.
- 5242 STREET MAINTENANCE CONTRACTS**
Cost of services for maintaining streets including seal coating, etc.
- 5244 SUSTENANCE AND CARE FOR PERSONS**
Includes costs of caring for persons other than municipal employees (ex: jailed prisoners).
- 5246 TAXES**
All tax expenditures, including property, service, sales, etc., paid by the municipality to other agencies.
- 5247 REPAIR/MAINTENANCE - ART**
Includes costs of services performed by city department to maintain city art purchases.
- 5248 TELEPHONE, TELEGRAPH, RADIO AND TELEVISION**
Costs for contractual telephone and teletype service, installation charges, leased communications system such as radio, and facsimile charges, etc.

5250 TRAINING, SEMINARS AND CONFERENCES

All expenditures incurred relating to the attendance at training sessions, seminars and conferences. This includes registration fees, mileage, parking, hotel charges, airfare, meals, and transportation between airport/hotel, car rental, tolls and per diem. (i.e., Police Academy, Fire Academy, League Conference, National, State and Local Conference.)

5252 MEETINGS

Costs of travel using personal automobile on city business, attending business meetings or business luncheons. (Meeting generally local with no registration fees, i.e., Johnson County Administrators Meetings, City Clerk Meetings, Chamber Luncheons, MARC Meetings, Area Police Chief, Fire Chief Meetings, etc.)

5254 UTILITY SERVICES

Cost of utility services.

5255 WASTEWATER SERVICE

Cost of wastewater service.

5256 ELECTRICITY SERVICE

Cost of electricity service.

5257 GAS SERVICE

Cost of gas service.

5258 WATER SERVICE

Cost of water service.

5259 TRASH SERVICE

Cost of trash service.

COMMODITIES

Tangible Goods, Supplies, Consumables

5300 BUILDINGS AND GROUNDS OPERATION SUPPLIES

Includes cleaning and janitorial supplies, lawn seed, rakes, brooms, snow shovels, electrical wire and fixtures, lumber, brick, paint, hardware, cast iron or other pipe, valves, etc.

5302 IRON, STEEL AND NON-FERROUS METALS

Grader blades, reinforcing bars, fence and signposts, sheet steel, and manhole covers.

5304 MERCHANDISE FOR RESALE

Cost of purchasing pop, candy, gum, etc., for vending machines and pool concessions.

5306 MINOR EQUIPMENT

Includes cost of small equipment and tools totally depreciated in less than five years. (Maximum value to \$300.00)

5308 MISCELLANEOUS COMMODITIES

Items not otherwise classified. Ex: Wood fence posts, flags, flowers, keys to the city, etc.

5310 MOTOR VEHICLE MAINTENANCE SUPPLIES

Tires, batteries, accessories for cars, trucks, motorcycles, tractors, etc.

- 5312 MOTOR VEHICLE OPERATION SUPPLIES**
Gas, oil, lubricants, antifreeze, diesel fuel, and license plates.
- 5314 OFFICE SUPPLIES**
Includes office stationery, forms, and small items of office equipment less than \$300 in value, and related stationery supplies. (Higher valued equipment Reference Account Code #5406)
- 5315 RECOGNITION**
Includes employee appreciation and recognition expenditures.
- 5316 MISCELLANEOUS OPERATING SUPPLIES AND MATERIALS**
Includes agricultural supplies, chemicals, salts, household and institutional supplies, film, copier paper, typewriter and calculator ribbons, computer paper, and supplies.
- 5317 COMPUTER REPAIR PARTS**
Includes expenditures for repair parts for computers, telephone and other electronic equipment such as token ring cards, monitors, memory, motherboards, video cards, serial ports, parallel ports, hard drives, floppy drives, controllers, modems and other items necessary to repair electronic devices that have components which have failed.
- 5318 SCIENTIFIC AND MEDICAL SUPPLIES**
Drugs, medicines, laboratory, and first aid supplies.
- 5320 STREET MAINTENANCE SUPPLIES**
Includes concrete, cement, sand and aggregates, sealer, asphalt and other bituminous products, and street and traffic signs.
- 5322 UNIFORMS, FOOD ETC.**
Food, uniforms, safety shoes, gloves, and all safety related apparel for city employees.
- 5324 SOFTWARE**
All operating and application computer software for either DOS or network setups, which are less than \$10,000.
- 5326 COMPUTER EQUIPMENT**
Personal computers, mini computers, mainframe computers, monitors, file servers, printers, network management hardware, and all other specialized computer equipment, which are less than \$10,000.
- 5328 FURNITURE**
Includes expenditures for desks, chairs, file cabinets, tables, coat racks, bookcases, and other furniture, which are less than \$10,000.
- 5330 BOOKS, FILM, VIDEOS**
The cost of books, films, and recordings used by city departments, which are less than \$10,000.
- 5332 AUTOMOTIVE EQUIPMENT**
The purchase of automobiles, commercial pickup trucks, motorcycles, vans etc., which are less than \$10,000.

CAPITAL IMPROVEMENTS AND OUTLAYS
(Capital Assets - \$10,000 & Over)

- 5400 AUTOMOTIVE EQUIPMENT**
The purchase of automobiles, commercial pickup trucks, motorcycles, vans etc.

- 5402 FURNITURE AND FIXTURES**
Includes expenditures for desks, chairs, file cabinets, tables, coat racks, bookcases, and other furniture and fixtures.
- 5404 HEAVY MOTORIZED EQUIPMENT**
Includes expenditures for vehicles such as dump trucks, patch trucks, tractors, loader, backhoes, paving rollers, and other self-propelled machines and equipment, fire trucks, and ambulances.
- 5406 OFFICE EQUIPMENT**
Includes expenditures for office machinery and equipment in excess of \$10,000.
- 5408 SHOP EQUIPMENT**
Includes machines and equipment used primarily in a maintenance and repair shop such as welders, hoists, and tire balancers.
- 5410 OTHER CAPITAL EQUIPMENT**
All capital equipment items not otherwise classified, such as plows, trailers, etc.
- 5412 LIBRARY BOOKS, FILMS AND RECORDINGS**
The cost of books, films, and recordings used by city departments.
- 5415 AUDIO AND VIDEO EQUIPMENT**
Telephones, mobile phones, cellular phones, pagers, hi-ban communication equipment, amplifiers, console and control equipment, televisions, videocassette recorders, radios, overhead projectors, slide projectors, and any other equipment of this type.
- 5420 COMPUTER EQUIPMENT**
Personal computers, mini computers, mainframe computers, monitors, file servers, printers, network management hardware, and all other specialized computer equipment.
- 5425 SOFTWARE**
All operating and application computer software for either DOS or network setups.
- 5454 BUILDINGS**
Acquisition of, or the construction, alteration or other improvements to municipal buildings.
- 5458 STORM DRAINAGE**
Construction of storm sewer infrastructure within the city.

PRINCIPAL REDEMPTION

- 5500 PRINCIPAL REDEMPTION**
Repayment of principal.
- 5502 INTEREST PAYMENTS**
Interest paid on bonds.
- 5504 OTHER BOND AND INTEREST EXPENDITURES**
Commissions to fiscal agents, premiums for bond calls, etc.

TRANSFERS

- 5600 TRANSFER OF FUNDS**
Transfer of appropriations between funds and/or divisions.

- 5602 TRANSFER - CAPITAL IMPROVEMENT FUND**
Transfer of appropriations from General Fund to the Capital Improvement Fund.

- 5606 TRANSFER - BUILDING MAINTENANCE RESERVE FUND**
Transfer of appropriations from General Fund to the Building Maintenance Reserve Fund.

- 5614 TRANSFER - EQUIPMENT RESERVE FUND**
Transfer of appropriations from General Fund to the Equipment Reserve Fund.

- 5616 TRANSFER - RISK MANAGEMENT FUND**
Transfer of appropriations from General Fund to the Risk Management Fund.

- 5618 TRANSFER - WATERSHED MANAGEMENT FUND**
Transfer of appropriations from General Fund to the Watershed Management Fund.

- 5620 TRANSFER - TIF FUND**
This represents a "set-aside" of money acknowledging that the city will not receive a portion of the property taxes paid by landowners within the city's active TIF districts.

- 5699 FUND BALANCE RESERVE**
A budgeted cash carryover.



Definitions of Revenues

PROPERTY TAXES

4110 PROPERTY TAXES - CURRENT

All taxable and real property within the corporate limits of the city is subject to ad valorem taxation, a tax based on the assessed value of the property. Collected and distributed by the Johnson County Treasurer.

4120 PROPERTY TAXES - DELINQUENT

Those taxes that are not paid in the year in which they are due.

4130 PROPERTY TAXES - TIF

Property taxes received from Johnson County for the TIF property tax increment.

4150 PROPERTY TAXES - SPECIAL ASSESSMENT CURRENT

Taxes that are levied against specific property owners within a district where a public improvement has occurred and is deemed to benefit primarily those property owners.

4160 PROPERTY TAXES - SPECIAL ASSESSMENT DELINQUENT

Those special assessment taxes that are not paid in the year in which they are due.

4171 PROPERTY TAXES – NRD INCREMENT

Property taxes received from Johnson County for properties within the Neighborhood Revitalization District.

4190 P.I.L.O.T. – PAYMENT IN LIEU OF TAXES

Revenues received from tax abated properties.

NON-PROPERTY TAXES

4210 FRANCHISE TAX - CABLE (5%)

A tax established for the cable company to operate and maintain services in the city (a percentage of gross receipts).

4212 FRANCHISE TAX - GAS (5%)

A tax established for the gas company to operate and maintain services in the city (a percentage of gross receipts).

4214 FRANCHISE TAX - ELECTRICITY (5%)

A tax established for the electric company to operate and maintain services in the city (a percentage of gross receipts).

4216 FRANCHISE TAX - TELEPHONE (5.0% effective January 1, 2005)

A tax established for the telephone company to operate and maintain services in the city (a percentage of gross receipts).

- 4218 FRANCHISE TAX – UNITED PARCEL SERVICE (UPS)**
A tax established for collection boxes put in city right-of-way.
- 4222 FRANCHISE TAX – VIDEO**
A tax established for video service.
- 4230 MOTOR VEHICLE EXCISE TAX**
An annual tax levied upon motor vehicles payable at the time of making application for the registration of the vehicle.
- 4232 RECREATIONAL VEHICLE EXCISE TAX**
An annual tax levied upon motor vehicles payable at the time of making application for the registration of the vehicle.
- 4234 HEAVY TRUCK TAX**
Personal property tax imposed upon motor vehicles having a gross vehicle weight of more than 12,000 pounds but less than 20,001 pounds. The Johnson County Treasurer distributes this tax.
- 4235 RENTAL EXCISE TAX**
Taxes charged on rental of vehicles.
- 4240 SALES TAX - CITY (1.125%)**
This tax is a percentage of all retail sales within the city and distributed by the state. As of October 2000, the city's portion increased from 1.00 to 1.125%.
- 4242 SALES TAX - COUNTY**
This tax is a percentage of all retail sales within Johnson County and distributed by the state
- 4262 TAX - COMPENSATING USE**
A tax placed on equipment or materials purchased outside the state for use in the city or county on which no sales tax was paid.
- 4266 TAX - SPECIAL LIQUOR**
A revenue tax received from the state's tax on the sale of liquor sold in private clubs. The money must be allocated 1/3 to the General Fund, 1/3 to Special Parks & Recreation Fund and 1/3 to Special Alcohol Fund.
- 4270 TAX - STATE GASOLINE**
Monies levied by the State of Kansas (motor fuel tax) to be used for constructing, maintaining, and repairing streets and highways.
- 4272 TAX - TRANSIENT GUEST (6% Effective January 1, 2003)**
A state tax levied on the gross receipts of hotels, motels or tourist courts inside the city limits.
- 4274 EXCISE TAX**
A tax levied on act of platting real property in the city to raise general revenues for transportation improvement in the city.

LICENSES AND PERMITS

- 4305 LICENSES - ANIMAL**
Any persons owning a cat or dog over six months old must obtain a license for that animal.

- 4320 LICENSES - LIQUOR/CLUB**
All Class A and Class B private clubs within the city are subject to a state liquor taxation. The State of Kansas is authorized to administer and collect the imposed tax for the privilege of selling alcoholic liquor. Such monies are then returned to the city in which subject clubs operate.
- 4321 LICENSES - CEREAL MALT**
License for the sale and distribution of any 3.2% beer or wine coolers.
- 4322 LICENSES - DRINKING ESTABLISHMENT**
Any person operating a private club or drinking establishment to sell or serve any alcoholic liquor or cereal malt beverage must obtain a license.
- 4323 LICENSES - CEREAL MALT BEVERAGE STAMP**
Any person who obtains a liquor license must also obtain a Cereal Malt Beverage (CMB) stamp from the State of Kansas. Monies are collected by the city and returned to the state.
- 4325 LICENSES - BUSINESS**
Any person, either as a principal officer, agent or employee who conducts, pursues, carries on or operates in the city any business trade, occupation or profession, or furnish any services shall obtain an occupation license annually.
- 4330 LICENSES – MASSAGE THERAPY**
Any license provided to an individual or business that is not otherwise classified.
- 4335 LICENSES - REFUSE HAULING**
Any business establishment which handles refuse must first obtain a license.
- 4350 PERMITS - BUILDING**
Any person, firm or corporation desiring to erect, construct, enlarge, alter, repair, move, improve, remove, convert, demolish, equip, use, occupy, or maintain any building or structure within the city, or allow the same to be done, must acquire a permit.
- 4352 PERMITS – LAND DISTURBANCE**
This fee is utilized to partially cover the city's costs to inspect and enforce this ordinance requirement with respect to the various on-going private development projects.
- 4355 PERMITS - BURNING**
Permits issued by the fire department for outside burning by residents and businesses.
- 4356 PERMITS - BLASTING**
Permits issued by the fire department for the purpose of construction excavation by licensed blasters.
- 4360 PERMITS - ENGINEERING**
Prior to construction of any private or public street, water main, sanitary sewer, and storm drainage system by owners of private property, developers, subdivision, contractors, sub-contractors or other, shall secure a permit.
- 4365 PERMITS - MISCELLANEOUS**
Any permit that is provided to an individual or business that is not otherwise classified.
- 4366 PERMITS - TRUCK/OVERWEIGHT**
Any person, firm or corporation who operates a truck in excess of stated rate within the corporate boundaries of the city.

4375 PERMITS - SECURITY

Any person, firm or corporation who engages in a business for hire to provide a protection service for the property of others and whose duties and activities in that connection include patrolling, guarding, or watching the property of the subscriber must first acquire a permit.

4376 PERMITS - ALARM REGISTRATION

Any person, firm, or corporation who possesses or operates an alarm system designed with the intent of eliciting a police or fire response must first obtain a permit.

4385 PERMITS - SIGN

Revenue receipts for the issuance of a permit allowing a sign/monument to be erected.

4390 PERMITS - STREET CUT

Revenue received from a company, which needs to do construction, or repair work on city right of way must obtain a street cut permit.

4392 PERMITS - SPECIAL PET

Revenue from individuals requesting more than 2 dogs or 2 cats per household.

INTERGOVERNMENTAL REVENUE

4440 FEDERAL GRANTS

Grant revenue received from the Federal Government.

4460 STATE GRANTS

Grant revenue received from the State of Kansas.

4480 INTERGOVERNMENTAL REVENUE

Any type of revenue that is received by the city from another governmental unit.

4484 GRANT - SMAC

Grant revenue received from the Johnson County Stormwater Management Advisory Council.

CHARGES FOR SERVICES

4410 FEES – BBQ GATE ADMISSION

Monies received from the BBQ admission fee.

4411 FEES – BBQ SOUVENIR SALES

Monies received from BBQ souvenirs.

4412 FEES – TAILS ON THE TRAILS SOUVENIR

Monies received from Tails on the Trails souvenirs.

4414 FEES – ENCHANTED FOREST SOUVENIR

Monies received from Enchanted Forest souvenirs.

4464 FEES – TIF ADMINISTRATIVE

Administrative fee received from the Tax Increment Financing Districts.

- 4465 FEES – COURT FINGERPRINT**
Monies received from finger/palm printing.
- 4467 FEES – TIF**
Monies received from the Tax Increment Financing Districts.
- 4468 FEES – RENTAL INSPECTION**
Monies received from inspection of rental properties.
- 4469 FEE – NRD APPLICATION FEE**
Monies received from neighborhood revitalization district applications.
- 4470 FEES – FINGER PRINTS**
Monies received from finger printing
- 4471 FEES – PD OFFENSE REPORTS**
Monies received from requested offense reports.
- 4472 FEES – PD ACCIDENT REPORTS**
Monies received from requested accident reports.
- 4473 FEES – PD DIGITAL PHOTOS**
Monies received from digital photos.
- 4475 FEES – PD DVD PHOTOS**
Monies received from DVDs containing photographs.
- 4476 FEES – PD TAPES – DVD**
Monies received from DVDs containing video and/or audio tapes.
- 4477 FEES – PD TAPES – CD**
Monies received from CDs containing video and/or audio tapes.
- 4478 FEES – PD TAPES – VIDEO**
Monies received from videos containing video and/or audio tapes.
- 4479 FEES – PD POSTAGE**
Monies received from postage and handling fees.
- 4487 FEES – PD TECHNICAL RESEARCH**
Monies received when a significant amount of additional time or technical expertise must be devoted to researching and compiling the data pertinent to a request for information.
- 4488 FEES – PD DISCOVERY TECH RESEARCH**
Monies received when a significant amount of additional time or technical expertise must be devoted to researching and compiling the data pertinent to a request for information.
- 4491 FEES – PD DISCOVERY OFFENSE REPORT**
Monies received for providing offense reports to the defense regarding a filed case.
- 4492 FEES – PD DISCOVERY ACCIDENT REPORT**
Monies received for providing accident reports to the defense regarding a filed case.
- 4493 FEES – PD DISCOVERY PHOTO DIGITAL**
Monies received for providing digital photos to the defense regarding a filed case.

- 4495 FEES – PD DISCOVERY PHOTOS DVD**
Monies received for providing DVDs containing photos to the defense regarding a filed case.
- 4496 FEES – PD DISCOVERY TAPE DVD**
Monies received for providing DVDs containing video and/or audio tapes to the defense regarding a filed case.
- 4497 FEES – PD DISCOVERY TAPE CD**
Monies received for providing CDs containing video and/or audio tapes to the defense regarding a filed case.
- 4498 FEES – PD DISCOVERY TAPE VIDEO**
Monies received for providing videos containing video and/or audio tapes to the defense regarding a filed case.
- 4499 FEES – DISCOVERY POSTAGE**
Monies received from postage and handling fees for discovery information supplied to the defense regarding a filed case.
- 4501 FEES - STORMWATER CAPITAL**
Fee imposed on new development established to pay capital improvement and debt service costs associated with stormwater facilities that serve the development. The fee is calculated based upon the impervious surface included on the new development site.
- 4502 FEES - COMMUNITY CENTER RENTAL**
Monies received from rental of the Community Center rooms.
- 4503 FEES - LENEXA CONFERENCE CENTER COMMUNITY RENTAL**
Monies received from rentals of the building. Include rentals for social engagements, meetings, teleconferences, and other events.
- 4504 FEES - SENIOR CITIZEN CENTER RENTAL**
Monies received from rental of the Senior Citizen Center rooms.
- 4506 FEES - LIFT**
Monies received by persons participating in the Senior Center Taxi service.
- 4507 FEES - BEER WAIVER**
Monies received from the additional costs associated with having beer, wine, or other malt beverages. (No longer used. Included in the rental of a City facility.)
- 4508 FEES - SHELTER**
Monies received from rental of park shelter houses.
- 4510 FEES - TENNIS COURT LIGHTS**
Revenue received from lights placed at tennis courts for the participant's use.
- 4516 FEES - TECHNOLOGY**
Monies received from the additional technology fee applied whenever nonstandard presentation items are required at the Lenexa Conference Center. These include high-speed data connections, LCD Data projectors, and teleconferencing equipment.
- 4517 FEES –AMBULANCE SERVICE**
Monies received from ambulance service.
- 4520 FEES - ARMORY**
Monies received from use of the National Guard Armory for room rentals.

- 4521 FEES - PLAN**
Monies received from selling plans.
- 4522 FEES - ADULT PROGRAMS**
Monies received from recreation programs offered to adults, excluding Senior Citizens.
- 4523 FEES – COMMUNITY DAYS**
Monies received from community days.
- 4524 FEES - YOUTH PROGRAMS**
Monies received from recreation programs offered to youths.
- 4525 FEES – OTHER MISCELLANEOUS EVENTS**
Monies received from recreation programs not otherwise specified.
- 4526 FEES - SENIOR CITIZEN PROGRAMS**
Monies received from recreation programs offered to Senior Citizens.
- 4527 FEES – ENCHANTED FOREST**
Monies received from the enchanted forest.
- 4528 FEES - SPECIAL POPULATION PROGRAMS**
Monies received from recreation programs offered to persons with handicaps.
- 4529 FEES - RIGHT OF WAY**
Monies received from utility construction companies for having city mark all underground utilities before digging begins.
- 4530 FEES - BEAUTY & FITNESS**
Monies received from fitness and beauty programs.
- 4531 FEES – FIRE STANDBY/TRAFFIC BARRICADE**
Monies received from fire standby and traffic barricade services.
- 4532 FEES - TRIPS & TICKETS**
Monies received from ticket sales and trip reservations.
- 4533 FEES - THEATRE PROGRAMS**
Monies received from theatre programs sponsored by the Lenexa Community Center.
- 4534 FEES - SOFTBALL**
Revenue generated from softball team entry fees.
- 4535 FEES - OTHER SPORTS & ATHLETICS**
Revenue generated from team and individual entry fees.
- 4536 FEES - BASKETBALL**
Monies generated from basketball team entry fees.
- 4537 FEES - TOURNAMENT**
Revenue generated from sport tournament entry fees.
- 4538 FEES - VOLLEYBALL**
Revenue generated from volleyball team entry fees.

- 4539 FEES - TENNIS LESSONS**
Fees charged for those persons enrolled in Tennis Lessons.
- 4541 FEES - ART COUNCIL**
Fees charged for cultural events sponsored by the Lenexa Arts Council.
- 4542 FEES - FREEDOM RUN**
Monies received from entrants in the annual July 4th Freedom Run, including sponsorship money.
- 4544 FEES - CHILI CHALLENGE**
Monies received from entry fees and booth fees for Chili Challenge, including sponsorship money.
- 4545 FEES – PARK IMPACT FEE**
Fees imposed on new development to cover improvements on parks and recreation facilities.
- 4546 CHARGES - POOL MEMBERSHIP**
Monies received from persons obtaining a swimming pool membership for the summer.
- 4547 BBQ SPONSOR DONATIONS**
Revenue received as a gift from businesses or other entities for the annual BBQ Contest.
- 4551 FEES - STORMWATER SERVICE**
Fee imposed on each residential and nonresidential developed property established to pay operation and maintenance, costs of capital improvements, debt service associated with the stormwater management system and other costs included in the operating budget.
- 4552 FEES - BARBECUE CONTEST**
Monies received from entrants in the annual Barbecue Contest.
- 4553 FEES - COURT COST**
Monies received to help with the cost of operating the court system.
- 4556 FEES - COMMUNITY CENTER**
Monies received from classes and activities at the Community Center.
- 4557 FEES - ROSE RENT**
Rental payments received from the city-owned Rose property.
- 4558 FEES – STREET TREE**
Fees received from building permits for the purpose of financing the landscaping of street-side property in areas under development.
- 4559 FEES - MONITORING**
Fees collected from defendants placed on diversion or probation.
- 4560 FEES - SWIM TEAM**
Fees charged for participants of the Lenexa swim team.
- 4561 FEES - STORMWATER SERVICE DELINQUENCIES**
Fees imposed on each residential and nonresidential developed property established to pay operation and maintenance, costs of capital improvements debt service associated with the stormwater management system and other costs included in the operating budget.
- 4563 FEES - DUMPSTER**
Fees charged per truckload for participants in the city's trash dumpster program.

- 4565 FEES - SPECIAL EVENTS**
Monies received for the processing of requests to hold short-term special events. (Received by Community Development)
- 4566 FEES - TOW/STORAGE**
Fees charged for towing costs on abandoned vehicles.
- 4567 FEES - BOARD OF APPEALS**
Monies received from filing charges with the Board of Appeals.
- 4568 FEES - PLANNING COMMISSION**
Monies received from filing charges with the Planning Commission.
- 4569 FEES – SERVICE AGREEMENT**
Voluntary annual payment received from Lakeview Village for city provided services.
- 4570 FEES - POLICE REPORT**
Reports supplied by the police department to persons requesting such information.
- 4571 FEES - VACATION PETITIONS**
Monies received for filing fees for petition to vacate easements and right of ways.
- 4572 FEES - POOL GUEST - AD ASTRA**
Daily fees charged for each person using the swimming pool who does not have a pool membership.
- 4573 FEES - POOL GUEST - ROCK CREEK**
Daily fees charged for each person using the swimming pool who does not have a pool membership.
- 4574 FEES - POOL RENTAL - AD ASTRA**
Fees charged for those persons renting the swimming pool during off hours.
- 4575 FEES - POOL GUEST - INDIAN TRAILS**
Daily fees charged for each person using the swimming pool who does not have a pool membership.
- 4577 FEES - POOL RENTAL - ROCK CREEK**
Fees charged for those persons renting the swimming pool during off hours.
- 4580 FEES - INTERLOCAL SIGNAL MAINTENANCE**
Fees charged to neighboring cities for maintenance and electricity for signals maintained by the city on shared borders.
- 4581 FEES - POOL RENTAL - INDIAN TRAILS**
Fees charged for those persons renting the swimming pool during off hours.
- 4582 FEES - SPINACH FESTIVAL**
Monies received from craft booths and food booths in the annual Spinach Festival.
- 4584 FEES - SWIM LESSONS**
Fees charged for those persons enrolled in swimming lessons.
- 4585 FEES – TIP ZONE 1**
Traffic impact fees imposed on new development and expended on transportation operational improvements.
- 4586 FEES – TIP ZONE 2**
Traffic impact fees imposed on new development and expended on transportation operational improvements.

- 4587 FEES – TIP ZONE 3**
Traffic impact fees imposed on new development and expended on transportation operational improvements.
- 4592 FEES - INDUSTRIAL REVENUE BOND**
A closing fee for industrial revenue bond proceeds.
- 4594 FEES - INDUSTRIAL REVENUE BOND FILING**
A filing fee accompanies all industrial revenue bond applications.
- 4597 FEES - DIVERSION**
Fees paid by any person entering into a diversion agreement in lieu of further criminal proceedings.
- 4599 FEES - COURT APPOINTED ATTORNEY**
Fees charged to indigent defendants to reimburse the city for the expense incurred with a court appointed attorney.
- 4804 BBQ GATE ADMISSIONS**
Monies received from the BBQ admission fee.
- 4805 BBQ SOUVENIR SALES**
Monies received from BBQ souvenirs.
- 4808 FEES – BBQ VENDOR**
Monies received from vendors for participation in the BBQ.
- 4809 BBQ PARKING**
Monies received for the use of parking spaces during the BBQ.
- 4811 BBQ ELECTRICITY**
Monies received for the use of electricity during the BBQ.
- 4812 SPINACH ADMISSIONS**
Monies received from Spinach Festival admission fee.
- 4813 SPINACH SOUVENIRS**
Monies received from Spinach Festival souvenirs.
- 4814 SPINACH SPONSOR DONATIONS**
Revenue received as a gift from businesses or other entities for the Spinach Festival.
- 4816 SPINACH VENDOR**
Monies received from vendors for participation in the Spinach Festival.
- 4831 CHILI ADMISSIONS**
Monies received from Chili Challenge admission fee.
- 4832 CHILI SPONSOR DONATIONS**
Revenue received as a gift from businesses or other entities for the Chili Challenge.
- 4834 CHILI VENDOR**
Monies received from vendors for participation in the Chili Challenge.
- 4836 CHILI SOUVENIRS**
Monies received from Chili Challenge souvenirs.

4841 I LIKE LENEXA SOUVENIRS
Monies received from I Like Lenexa souvenirs.

4843 FREEDOM RUN SPONSOR DONATIONS
Revenue received as a gift from businesses or other entities for the July 4th Freedom Run.

4848 NATURALIST CLASSES
Monies received from naturalist classes, which are offered by Parks and Recreation.

FINES AND FORFEITURES

4610 FINES - ALARM
Any alarm user who has exceeded the number of permissible false alarms during the year shall be fined.

4620 FINES - ANIMAL
Any animal running at large or any animal that has bitten a person or another animal, or any animal suspected of having a transmissible disease may be impounded. The owner of such animal is subject to a fine.

4630 FINES - COURT
Any person, firm, and/or corporation found responsible in committing an offense against the ordinances of the city shall be subject to determinations by the Municipal Court and any fines.

4632 FINES - ALCOHOL
Fees collected by the city for any person found necessary to receive alcohol evaluation. These fees are collected by the city and, in turn, sent to the alcohol evaluation monitor.

4640 FINES - WEEDS
Any owner, occupant or agent in charge of any lot or piece of land and who is allowing the growth of weeds, brush or obnoxious vegetation growth through neglect on such property is subject to city maintenance and payment of fines.

USE OF MONEY

4710 INTEREST
Interest incurred on the city's investments.

4720 RENTS AND ROYALTIES
Revenues derived from the use, by others, of the city's tangible and intangible assets.

4740 LEASE - CELLULAR TOWER
Rental payments for the use of city owned towers.

4750 INVESTMENT INCOME – MARK TO MARKET
Investment income recognized as a result of changes in the market value of investments.

MISCELLANEOUS REVENUES

- 4801 COMMISSIONS CATERING**
Monies received from the kitchen and cleaning fees assessed to caterers and individuals when hosting an event at the Lenexa Conference Center that includes food or consumable items.
- 4802 SPONSORSHIPS**
Monies received from businesses or other entities to sponsor an event.
- 4803 OTHER EVENTS**
Monies received from other events than community rentals at the Lenexa Conference Center.
- 4820 CONCESSIONS**
Money raised through the operation of concession areas at the swimming pools and ballparks. (This account is no longer used for swimming pools concessions; see 4823, 4826, and 4828.)
- 4822 CONCESSIONS - OTHER**
Money raised through the operation of vending machines.
- 4823 CONCESSIONS - AD ASTRA**
Money raised through the operation of concession areas at the Ad Astra swimming pool.
- 4824 CONCESSIONS SALES TAX - AD ASTRA**
Sales tax collected on concessions sold at Ad Astra swimming pool.
- 4825 INSUFFICIENT CHECK CHARGE**
Monies collected from insufficient check charges.
- 4826 CONCESSIONS – FLAT ROCK CREEK**
Money raised through the operation of concession areas at the Flat Rock Creek swimming pool.
- 4827 CONCESSIONS SALES TAX – FLAT ROCK CREEK**
Sales tax collected on concessions sold at Flat Rock Creek swimming pool.
- 4828 CONCESSIONS - INDIAN TRAILS**
Money raised through the operation of concession areas at the Indian Trails swimming pool.
- 4829 CONCESSIONS SALES TAX - INDIAN TRAILS**
Sales tax collected on concessions sold at IndianTrails swimming pool.
- 4830 FEES - MAPS**
Fees charged to persons requesting zoning maps.
- 4833 FEES – PCARD REBATE**
Rebate payments received from the Commercial Card company based on a percentage of the net purchase volume of purchasing card usage in a contract year.
- 4835 MISCELLANEOUS REVENUE**
Revenue received without a designated line item for purpose of definition.
- 4837 DONATIONS**
Revenue received as a gift for a specific cause.

- 4845 PHOTOCOPIES**
Fees charged for making photocopies.
- 4850 REGULATIONS/PUBLICATIONS**
The proceeds from the sale of copies of regulations and publications.
- 4855 LONG/SHORT ACCOUNT**
To account for long and shortages in daily deposits.
- 4860 ACCRUED INTEREST ON BONDS**
The interest that has accumulated on a bond since the sale date and the settlement date.
- 4868 PREMIUMS ON BONDS**
The amount by which the selling price of a bond exceeds its face amount.
- 4869 DISCOUNT ON BONDS**
The amount by which the face amount of a bond exceeds its selling price.
- 4870 SALE OF FIXED ASSETS**
The proceeds from the sales of abandoned or unclaimed property.
- 4872 PROCEEDS FROM AUCTION**
The proceeds from the sales of items at auction
- 4874 SALE OF LAND**
The proceeds from the sales of land.

NON-REVENUE RECEIPTS

- 4910 TRANSFERS IN**
A transfer received from another fund of the city.
- 4912 REFUNDS**
Reimbursement for an overpayment.
- 4913 RETAINER**
Fees paid to the City to secure services for a development district.
- 4916 TRANSFERS IN - CIF**
A transfer received from the CIF fund.
- 4921 TRANSFERS IN – WATERSHED**
A transfer received from the Watershed fund.
- 4922 INSURANCE SETTLEMENTS**
Monies received from an insurance company for settlements.
- 4924 TRANSFER IN – SPECIAL PARKS**
A transfer received from the Special Parks fund.
- 4927 TRANSFERS IN – POOLS**
A transfer received from the Swimming Pool fund.

- 4928 TRANSFERS IN – TOURISM**
A transfer received from the Tourism and Convention fund.
- 4929 TRANSFER IN - GENERAL**
A transfer received from the General fund.
- 4930 PROCEEDS FROM BONDS**
Financing received for a variety of public projects such as streets, building, intersections and watershed improvements.
- 4933 TRANSFERS IN – RISK MANAGEMENT FUND**
A transfer received from the Risk Management Fund.
- 4934 TRANSFERS IN – SPECIAL ALCOHOL**
A transfer received from the Special Alcohol Fund.
- 4938 TRANSFERS IN – PRIF**
A transfer received from the Parks and Recreation Impact Fee Fund.
- 4940 UNUSED PROCEEDS**
Unused bond money which is transferred to the Debt Service