CITY OF KANSAS CITY, MISSOURI

ADOPTED BUDGET

FISCAL YEAR 2007 - 2008

CITY OF FOUNTAINS

HEART OF THE NATION

KANSAS CITY

MISSOURI

Prepared by The Office of Management and Budget

Front Cover: All America City Award 2006

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Kansas City

Missouri

For the Fiscal Year Beginning

May 1, 2006

President

Executive Director

The Government Financial Officers association of the United States and Canada (GFOA) presented an award of distinguished Presentation to Kansas City, Missouri for its annual budget for the fiscal year beginning May 1, 2006.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operational guide, as a financial plan and as a communication device.

The award is valid for the period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

CITY OF FOUNTAINS
HEART OF THE NATION
KANSAS CITY
MISSOURI

Office of the City Manager

29th Floor, City Hall
414 East 12th Street
Kansas City, Missouri 64106

Kansas City
Missouri
All-America City
2006

(816) 513-1408
Fax: (816) 513-1363

DATE: May 1, 2007

TO: Honorable Mayor Mark Funkhouser and Members of the City Council

SUBJECT: Adopted Budget for Fiscal Year 2007-08

I am pleased to transmit to you the Fiscal Year 2007-08 adopted budget for the City of Kansas City, Missouri. This document reflects the March 22, 2007 adoption of a final budget totaling $1,226,737,224. This adopted budget reflects an increase of $2,524,711 or 0.2% over the budget submitted on February 8, 2007.

This increase primarily reflects the inclusion of $1,000,000 for housing and neighborhood programs. The budget also increases funding by $600,000 for Truman Medical Center and by $320,000 for operation and maintenance of the World War I Museum at Liberty Memorial. Furthermore, an additional $200,000 for the Safe City Initiative is included for a total amount of $300,000.

Also included in this budget is $80,000 to fund a new position in the City Clerk's Office, $75,000 for legal fees at the American Jazz Museum, $50,000 for Crime Commission cameras, $45,000 for Grand Avenue flags, $28,000 for additional security at the Municipal Correctional Institution, and $15,000 for the annual audit of City finances. Three Legal Aid of Western Missouri programs are increased by a total of $75,537: $29,962 for indigent defense representation at Municipal Court, $23,523 for indigent civil law assistance, and $22,052 for the neighborhood attorney program.

This adopted budget also reflects the final capital improvement sales tax allocations of the Public Improvements Advisory Committee (PIAC) and the approved allocation of the City's Consolidated Plan which allocates CDBG, HOME and other federal housing funds.

Respectfully submitted,

Wayne A. Cauthen
City Manager

Fiscal Year 2008 City Council Districts

1

Deb Hermann

First District at large

Bill Skaggs

First District

2

Bonnie Sue Cooper

Second District at large

John Fairfield

Second District

3

Troy Nash

Third District at large

Saundra McFadden-Weaver

Third District

4

Jim Glover

Fourth District at large

George Blackwood

Fourth District

5

Becky Nace

Fifth District at large

Terry M. Riley

Fifth District

6

Alvin Brooks

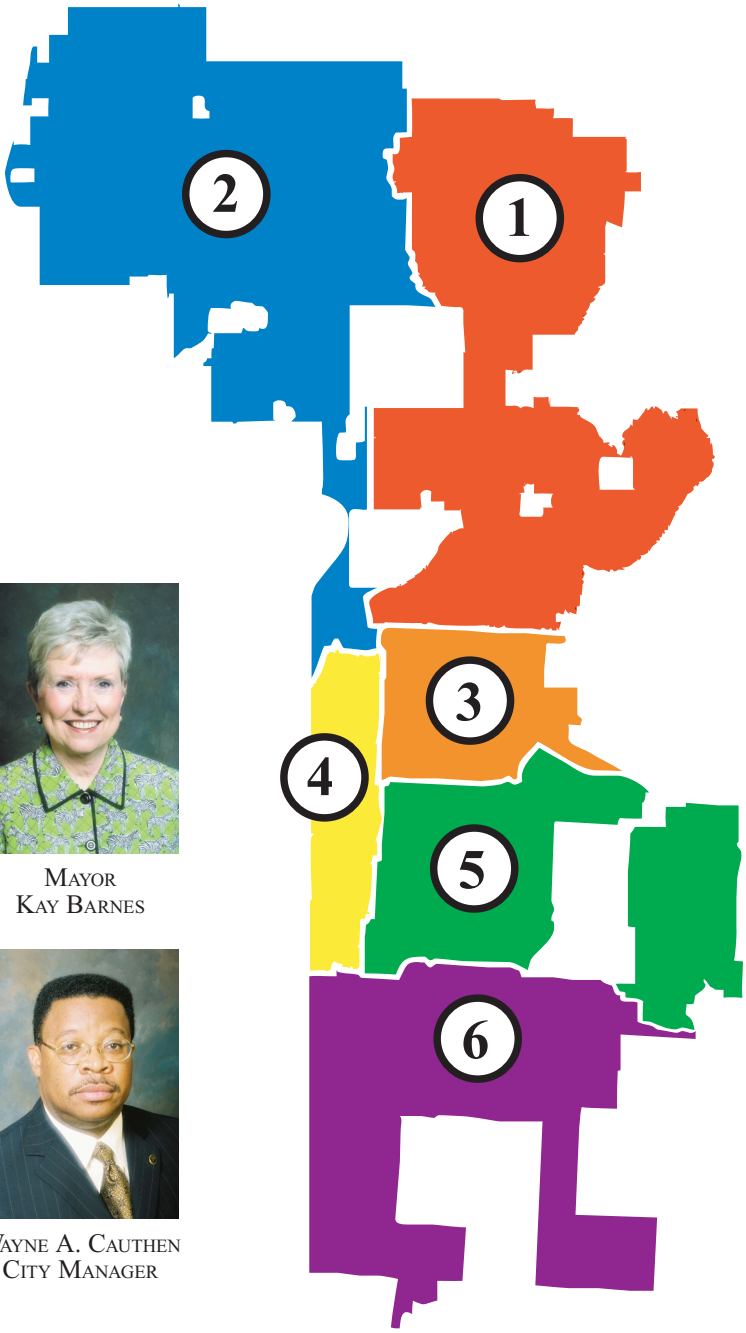
Sixth District at large
Mayor Pro Tem

Dr. Charles Eddy

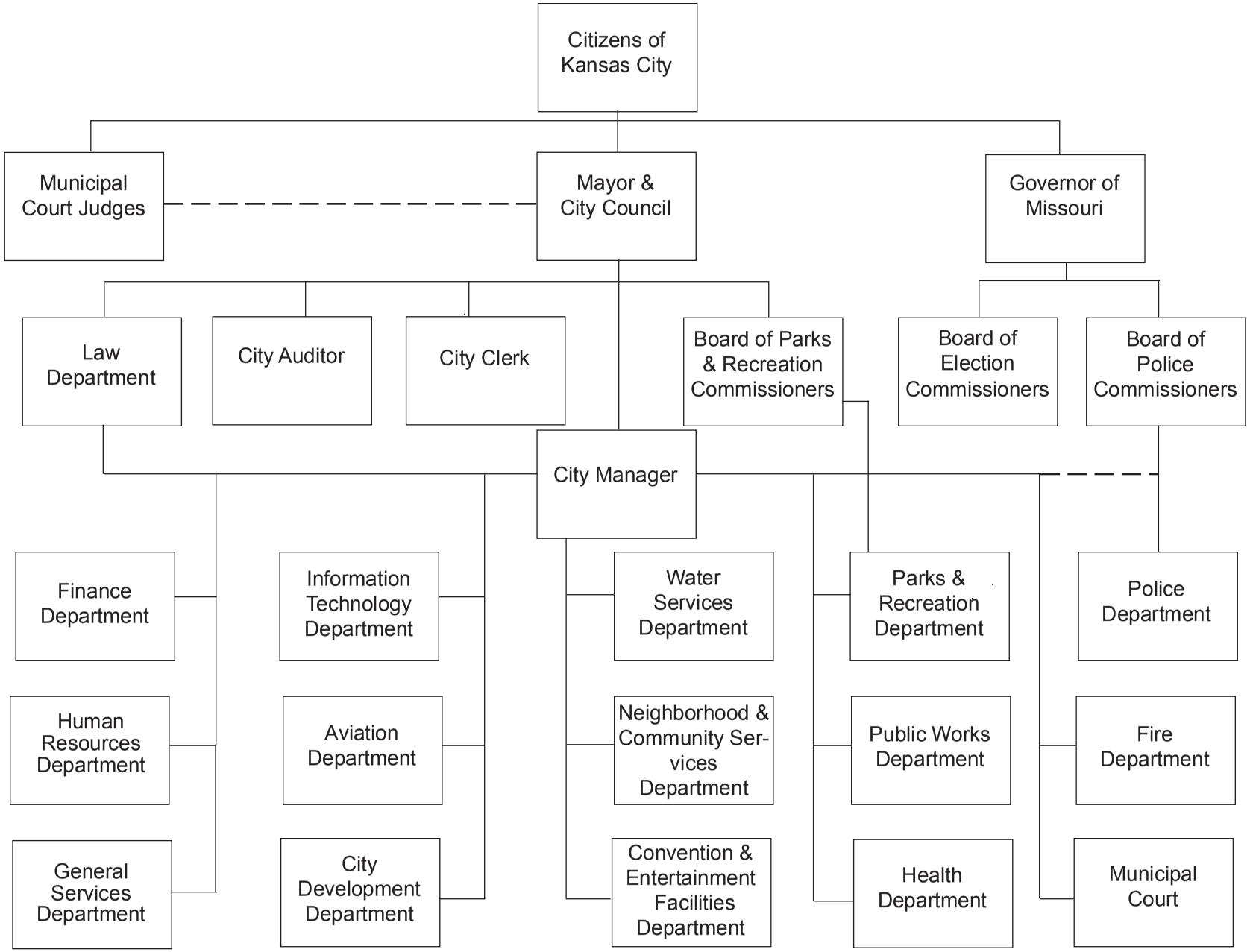
Sixth District

Mayor
Kay Barnes

Wayne A. Cauthen
City Manager



Organization Chart
City of Kansas City, Missouri



CITY OF KANSAS CITY, MISSOURI

CITY MANAGER

Wayne A. Cauthen

Aviation	**Mark VanLoh**
City Auditor	**Gary White,** *Acting*
City Clerk	**Millie Crossland**
City Planning and Development	**Thomas G. Coyle**
Convention and Entertainment Facilities	**Oscar McGaskey**
Finance	**Debra R. Hinsvark**
Fire	**Richard "Smokey" Dyer**
General Services	**Gerald Smith**
Health	**Rex Archer**
Human Resources	**Gary O'Bannon**
Information Technology	**Mary Miller,** *Acting*
Law	**Galen Beaufort**
Municipal Court	**Bernard E. Schneider**
Neighborhood and Community Services	**Lester Washington**
Parks and Recreation	**Mark L. McHenry**
Police	**Jim Corwin**
Public Works	**Stanley Harris**
Water Services	**Franklyn Pogge**

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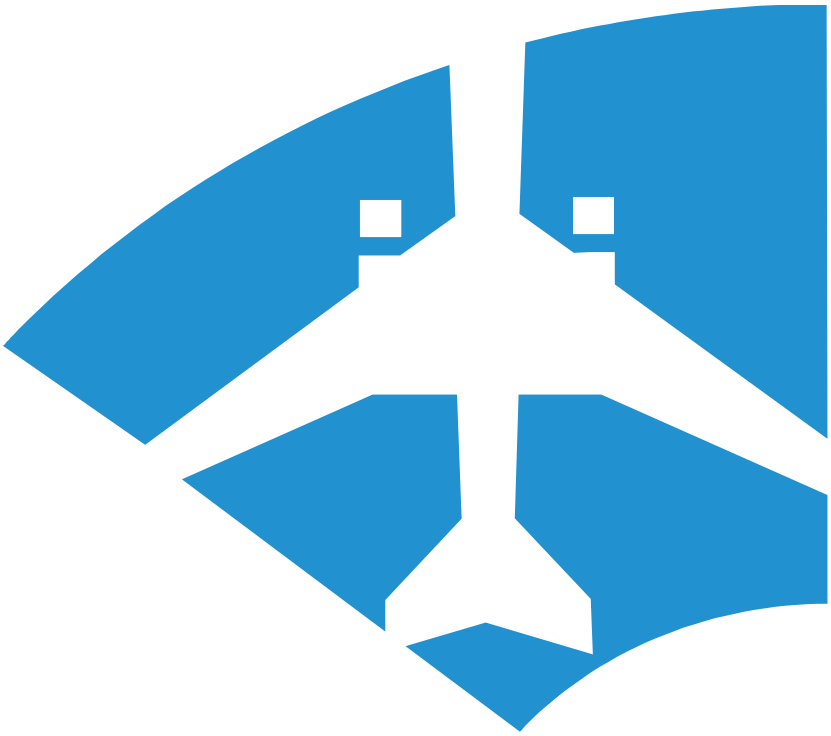
Aviation



Department Purpose Statement

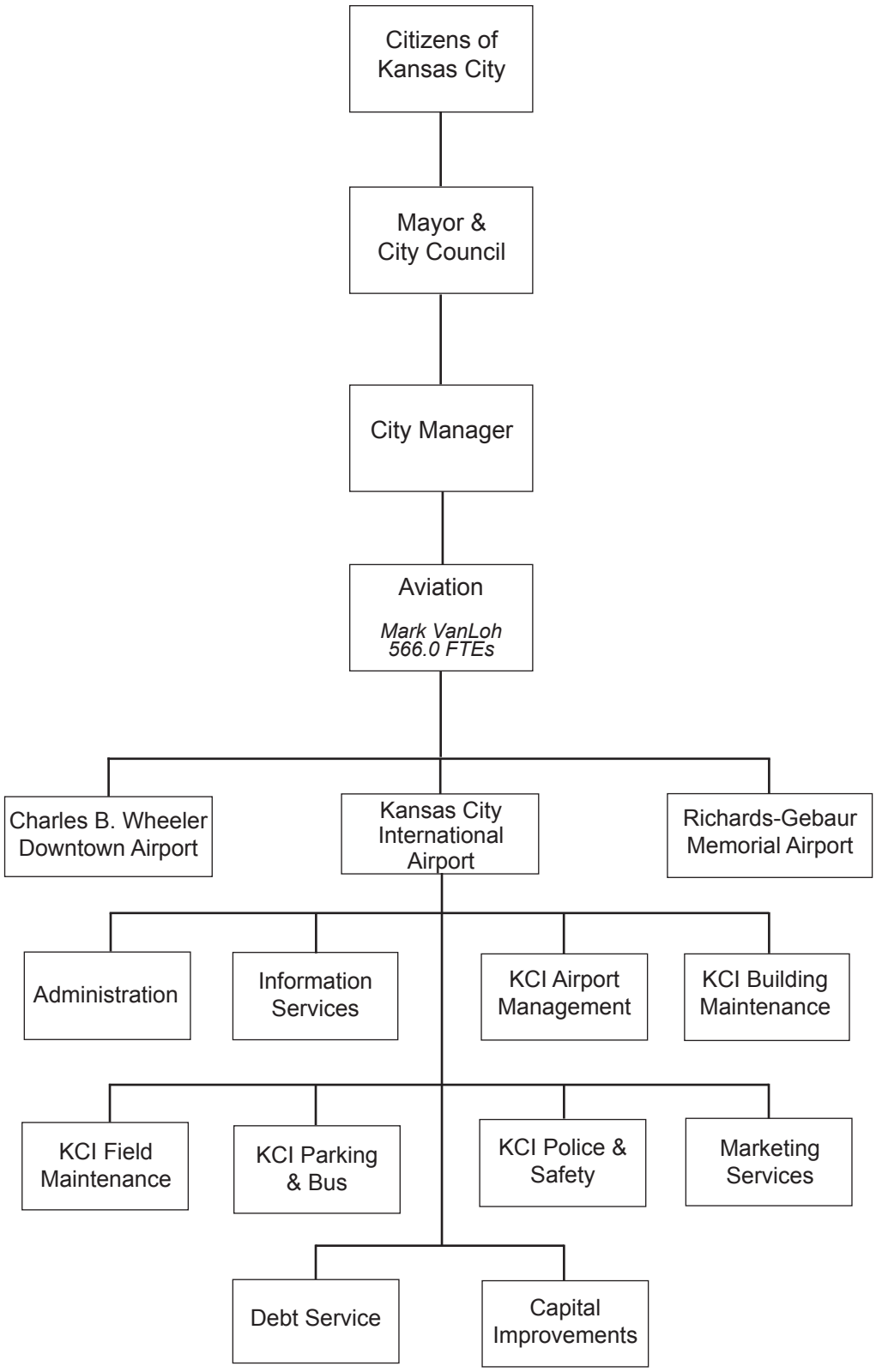
The Aviation Department provides airport services in a safe and cost-effective manner for the benefit of our citizens, visitors, tenants, and customers.

Desired Community Outcome

Economic Growth- Kansas City has a vital economy in which businesses have opportunities for growth and all citizens have opportunities for creating wealth and prosperity.

Aviation

Organization Chart



Aviation

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Economic Growth	$ 130,241,601	$ 141,216,221	$ 152,945,703
Total	**$ 130,241,601**	**$ 141,216,221**	**$ 152,945,703**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	33,224,488	6,000,000	5,715,685
Permits and Fees	106,758,206	110,382,527	134,939,174
Other Revenue	--	--	--
Total	**$ 139,982,694**	**$ 116,382,527**	**$ 140,654,859**
Allocation by Expense Category			
Salaries and Benefits	$ 23,024,663	$ 26,635,234	$ 27,943,881
Contracts	29,271,076	35,354,884	39,764,994
Supplies	3,103,164	4,597,150	4,983,322
Equipment	6,509,867	3,527,500	2,909,925
Pass Through Payments to Other Agencies	--	--	--
Debt Service	31,940,632	31,861,238	36,505,581
Capital Imporvements	36,392,199	39,240,215	40,838,000
Total	**$ 130,241,601**	**$ 141,216,221**	**$ 152,945,703**
Allocation by Fund			
Kansas City Airports	$ 115,811,467	$ 111,596,221	$ 120,156,054
Passenger Facility Charges	10,764,044	19,500,000	20,461,174
Customer Facility Charges	3,582,837	10,000,000	10,200,000
DEA Drug Forfeiture	--	100,000	100,000
RG KC Southern Railway	83,253	20,000	68,000
Special Facility Debt Fund	--	--	1,960,475
Total	**$ 130,241,601**	**$ 141,216,221**	**$ 152,945,703**
Personnel			
No. of Full Time Equivalent Positions	578.3	557.3	557.0
Charges to/from Other Programs	12.5	10.5	9.0
Less: Charges to Capital Projects	--	--	--
Total	590.8	567.8	566.0

Aviation

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
ECONOMIC GROWTH	**$ 130,241,601**	**$ 141,216,221**	**$ 152,945,703**
Administration			
Administration	$ 1,391,698	$ 2,591,700	$ 3,289,228
Airport Planning and Development	1,173,737	1,751,797	1,672,326
Finance and Accounting	1,661,902	2,044,874	1,954,489
Human Resources	332,523	445,650	406,209
Special Projects	228,837	--	60,000
Total	**$ 4,788,697**	**$ 6,834,021**	**$ 7,382,252**
Charles B. Wheeler Downtown Airport	**$ 1,652,061**	**$ 1,762,554**	**$ 1,884,635**
Information Services			
Information Services	$ 1,836,045	$ 2,608,625	$ 2,605,040
City-wide IT Initiative	138,860	250,494	187,265
Total	**$ 1,974,905**	**$ 2,859,119**	**$ 2,792,305**
KCI Airport Management			
Airport Operations	$ 3,517,869	$ 3,869,800	$ 1,563,493
Enviornmental Management	693,202	858,632	820,897
Total	**$ 4,211,071**	**$ 4,728,432**	**$ 2,384,390**
KCI Building Maintenance			
Ambassador Building	$ --	$ --	$ 800,000
Central Utilities Plant	--	--	4,250,000
Custodial Services	4,318,665	5,532,100	4,888,579
Facilities Utilites	--	--	4,518,000
Structural Services	10,442,875	11,916,100	5,499,840
Total	**$ 14,761,540**	**$ 17,448,200**	**$ 19,956,419**
KCI Field Maintenance			
Field Maintenance	$ 4,328,271	$ 6,002,709	$ 5,615,824
Fleet Maintenance	7,169,914	4,495,880	4,654,684
Total	**$ 11,498,185**	**$ 10,498,589**	**$ 10,270,508**
KCI Parking and Bus Services	**$ 8,045,275**	**$ 8,858,928**	**$ 9,569,322**
KCI Police and Safety			
Airport Police	$ 6,687,438	$ 6,994,720	$ 7,896,779
Emergency Services	--	--	2,817,000
Safety Division	162,728	346,900	335,161
Total	**$ 6,850,166**	**$ 7,341,620**	**$ 11,048,940**

Aviation

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
	Marketing Services			
	Marketing	$ 1,442,256	$ 1,795,399	$ 2,073,610
	Commercial Development	5,465,591	8,134,700	8,420,305
	Total	**$ 6,907,847**	**$ 9,930,099**	**$ 10,493,915**
	Richards-Gebaur Memorial Airport	**$ 89,663**	**$ 103,700**	**$ 72,917**
	Debt Service	**$ 31,940,632**	**$ 31,610,744**	**$ 36,252,100**
	Capital Improvements			
	KCI-Apron Improvements	$ 37,408,775	$ 39,240,215	$ 40,838,000
	KCI-Art and Aesthetics	112,784	--	--
	KCI-Aviation Facility Development	--	--	--
	KCI-Building Improvements	--	--	--
	KCI-Taxiway Repairs	--	--	--
	Total	**$ 37,521,559**	**$ 39,240,215**	**$ 40,838,000**
	Department Total	**$ 130,241,601**	**$ 141,216,221**	**$ 152,945,703**

Administration

Responsible Division: Administration
Outcome: Economic Growth

The Administration Program provides leadership and management oversight to the Aviation Department so that the delivery of safe, outstanding airport services to citizens, travelers, airlines, and all customers can be achieved through innovation, teamwork, and continuous improvement.

- Airport Planning and Development
- Finance and Accounting
- Administration
- Human Resources

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of total passengers served	10,569,590	11,000,000	11,000,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	6,005,563	6,624,021	6,300,462
Other Revenue	--	--	--
Total	**$ 6,005,563**	**$ 6,624,021**	**$ 6,300,462**
Allocation by Expense Category			
Salaries and Benefits	$ 3,169,111	$ 3,776,497	$ 3,832,798
Contracts	1,308,517	2,483,324	2,616,588
Supplies	299,228	574,200	866,650
Equipment	11,841	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	66,216
Total	**$ 4,788,697**	**$ 6,834,021**	**$ 7,382,252**
Allocation by Fund			
Kansas City Airports	$ 4,788,697	$ 6,834,021	$ 7,382,252
Total	**$ 4,788,697**	**$ 6,834,021**	**$ 7,382,252**
Personnel			
No. of Full Time Equivalent Positions	59.0	57.0	53.0
Charges to/from Other Programs	1.0	1.0	1.0
Less: Charges to Capital Projects	--	--	--
Total	**60.0**	**58.0**	**54.0**

Changes to the Budget
The reduction in employees is the result of implementing operating efficiencies and the reallocation of employees throughout the department.

Charles B. Wheeler Downtown Airport

Responsible Division: Field Maintenance
Outcome: Economic Growth

The Charles B. Wheeler Downtown Airport provides maintenance and management to the facility in the safest possible manner so that it will best serve the general aviation needs of the greater Kansas City area relating to charters, corporate, and small aircraft.

- Field Maintenance

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of annual aircraft operations		110,000	138,000	80,000
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		1,652,061	1,762,554	1,884,635
Other Revenue		--	--	--
	Total	**$ 1,652,061**	**$ 1,762,554**	**$ 1,884,635**
Allocation by Expense Category				
Salaries and Benefits		$ 720,061	$ 783,000	$ 897,936
Contracts		700,350	759,554	746,310
Supplies		185,613	168,000	155,389
Equipment		46,037	52,000	85,000
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 1,652,061**	**$ 1,762,554**	**$ 1,884,635**
Allocation by Fund				
Kansas City Airports		$ 1,652,061	$ 1,762,554	$ 1,884,635
	Total	**$ 1,652,061**	**$ 1,762,554**	**$ 1,884,635**
Personnel				
No. of Full Time Equivalent Positions		15.0	15.0	16.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**15.0**	**15.0**	**16.0**

Changes to the Budget
There are no significant changes to the budget.

Information Services

Responsible Division: Information Services
Outcome: Economic Growth

The Information Services Program supplies the Aviation Department, airlines and passengers with technology services that are available, reliable and appropriate for their intended business purpose.

- Information Services
- City-wide IT Initiative

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Average response for service calls in minutes	30	30	30
Workstations/devices maintained	650	650	650
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	1,974,905	2,859,119	2,792,305
Other Revenue	--	--	--
Total	**$ 1,974,905**	**$ 2,859,119**	**$ 2,792,305**
Allocation by Expense Category			
Salaries and Benefits	$ 594,525	$ 651,760	$ 780,000
Contracts	1,182,813	1,157,065	1,176,375
Supplies	185,403	244,300	287,740
Equipment	12,164	555,500	360,925
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	250,494	187,265
Total	**$ 1,974,905**	**$ 2,859,119**	**$ 2,792,305**
Allocation by Fund			
Kansas City Airports	$ 1,974,905	$ 2,859,119	$ 2,792,305
Total	**$ 1,974,905**	**$ 2,859,119**	**$ 2,792,305**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	10.0	8.0	8.0
Less: Charges to Capital Projects	--	--	--
Total	**10.0**	**8.0**	**8.0**

Changes to the Budget
As a result of the City-wide consolidation of all information technology positions to the Information Technology Department, many of these costs are now incurred by the Information Technology Department. The $187,265 debt service expense is for the Aviation Department's charge for the City's PeopleSoft system.

Kansas City International Airport

PROGRAM SUMMARY

Responsible Division: Kansas City International Airport

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome				
Economic Growth		$ 37,449,314	$ 41,277,964	$ 48,775,698
	Total	**$ 37,449,314**	**$ 41,277,964**	**$ 48,775,698**
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		45,469,606	48,925,769	53,229,579
Other Revenue		--	--	--
	Total	**$ 45,469,606**	**$ 48,925,769**	**$ 53,229,579**
Allocation by Activity				
KCI Airport Management		$ 4,211,071	$ 4,728,432	$ 2,384,390
KCI Building Maintenance		14,761,540	17,448,200	19,956,419
KCI Field Maintenance		11,498,185	10,498,589	10,270,508
KCI Parking and Bus Services		8,045,275	8,858,928	9,569,322
KCI Police and Safety		6,850,166	7,341,620	11,048,940
	Total	**$ 45,366,237**	**$ 48,875,769**	**$ 53,229,579**
Allocation by Expense Category				
Salaries and Benefits		$ 17,343,453	$ 20,016,646	$ 21,093,529
Contracts		20,612,981	22,504,673	26,183,707
Supplies		2,270,511	3,434,450	3,488,343
Equipment		5,139,292	2,920,000	2,464,000
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 45,366,237**	**$ 48,875,769**	**$ 53,229,579**
Allocation by Fund				
Kansas City Airports		$ 45,366,237	$ 48,775,769	$ 53,129,579
	Total	**$ 45,366,237**	**$ 48,775,769**	**$ 53,129,579**
Personnel				
No. of Full Time Equivalent Positions		487.3	469.3	470.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**487.3**	**469.3**	**470.0**

KCI Airport Management

Responsible Division: Environmental Management
Outcome: Economic Growth

The Airport Management Program provides the safe and efficient operation of the airfield in compliance with Federal Aviation Regulations, Part 139, and acts as a liaison to all KCI Airport tenants so that the overall operation of all airport functions is efficiently provided to airport users.

- Airport Operations
- Environmental Management

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Percentage of revenue collected within 30 days		98%	100%	100%
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		4,211,071	4,728,432	2,384,390
Other Revenue		--	--	--
	Total	**$ 4,211,071**	**$ 4,728,432**	**$ 2,384,390**
Allocation by Expense Category				
Salaries and Benefits		$ 1,166,115	$ 1,325,650	$ 1,554,436
Contracts		3,008,821	3,365,682	772,764
Supplies		36,135	37,100	57,190
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 4,211,071**	**$ 4,728,432**	**$ 2,384,390**
Allocation by Fund				
Kansas City Airports		$ 4,211,071	$ 4,728,432	$ 2,384,390
	Total	**$ 4,211,071**	**$ 4,728,432**	**$ 2,384,390**
Personnel				
No. of Full Time Equivalent Positions		20.0	20.0	23.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**20.0**	**20.0**	**23.0**

Changes to the Budget
Decreases in contracts is due to the movement of fire supression to the Safety Division. Three positions were added for the airport youth internship program.

KCI Airport Building Maintenance

Responsible Division: KCI Facilities
Outcome: Economic Growth

The Building Maintenance program provides the day-to-day maintenance functions and structural repairs to all City-owned buildings at the Kansas City International Airport and maintains the respective heating, air conditioning, and utility systems so that facilities are operating efficiently.

- Custodial Services
- Structural Services

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Square feet of terminal space cleaned	580,000	580,000	580,000
Favorable customer satisfaction survey results	80%	80%	80%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	14,761,540	17,448,200	19,956,419
Other Revenue	--	--	--
Total	**$ 14,761,540**	**$ 17,448,200**	**$ 19,956,419**
Allocation by Expense Category			
Salaries and Benefits	$ 4,727,938	$ 6,359,500	$ 5,205,900
Contracts	9,595,700	10,146,500	13,582,819
Supplies	437,902	900,200	1,127,700
Equipment	--	42,000	40,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 14,761,540**	**$ 17,448,200**	**$ 19,956,419**
Allocation by Fund			
Kansas City Airports	$ 14,761,540	$ 17,448,200	$ 19,956,419
Total	**$ 14,761,540**	**$ 17,448,200**	**$ 19,956,419**
Personnel			
No. of Full Time Equivalent Positions	128.0	126.0	128.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**128.0**	**126.0**	**128.0**

Changes to the Budget
Increases are due to higher operational costs including the rising cost of natural gas and electricity, as well as, the allocation of funds to repair buildings at KCI. The change in employees is the result the reallocation of employees throughout the department.

KCI Airport Field Maintenance

Responsible Division: KCI Field Maintenance
Outcome: Economic Growth

The Field Maintenance Program provides the day-to-day operation of the on-airport pavement and lighting systems and maintains the airport grounds, vehicular equipment, and machinery so that the safety of the traveling public is ensured.

- Field Maintenance
- Fleet Maintenance

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Total number of maintenance jobs performed		3,886	6,000	4,500
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		11,498,185	10,498,589	10,270,508
Other Revenue		--	--	--
	Total	**$ 11,498,185**	**$ 10,498,589**	**$ 10,270,508**
Allocation by Expense Category				
Salaries and Benefits		$ 3,532,836	$ 4,187,038	$ 4,693,200
Contracts		1,142,229	1,212,101	1,356,505
Supplies		1,683,828	2,221,450	1,896,803
Equipment		5,139,292	2,878,000	2,324,000
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 11,498,185**	**$ 10,498,589**	**$ 10,270,508**
Allocation by Fund				
Kansas City Airports		$ 11,498,185	$ 10,498,589	$ 10,270,508
	Total	**$ 11,498,185**	**$ 10,498,589**	**$ 10,270,508**
Personnel				
No. of Full Time Equivalent Positions		80.3	80.3	88.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**80.3**	**80.3**	**88.0**

Changes to the Budget
The change in employees is the result of implementing operating efficiencies and the reallocation of employees throughout the department.

KCI Airport Parking and Bus Services

Responsible Division: KCI Parking and Bus Service
Outcome: Economic Growth

The Parking and Bus Services Program provides accurate and efficient collection of parking lot revenues through the use of a contracted parking lot operation, and provides efficient and expeditious movement of customers between terminals and remote parking areas.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Revenue collected per parking space	$ 969	$ 1,000	$ 1,081
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	8,045,275	8,858,928	9,569,322
Other Revenue	--	--	--
Total	**$ 8,045,275**	**$ 8,858,928**	**$ 9,569,322**
Allocation by Expense Category			
Salaries and Benefits	$ 2,938,157	$ 2,995,958	$ 3,504,782
Contracts	5,097,660	5,838,970	6,053,640
Supplies	9,458	24,000	10,900
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 8,045,275**	**$ 8,858,928**	**$ 9,569,322**
Allocation by Fund			
Kansas City Airports	$ 8,045,275	$ 8,858,928	$ 9,569,322
Total	**$ 8,045,275**	**$ 8,858,928**	**$ 9,569,322**
Personnel			
No. of Full Time Equivalent Positions	107.0	107.0	102.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**107.0**	**107.0**	**102.0**

Changes to the Budget
The reduction in employees is the result of implementing operating efficiencies and the reallocation of employees throughout the department.

KCI Police and Safety

Responsible Division: Airport Police
Outcome: Economic Growth

The Airport Police provide services to protect life and property, and respond to threats which affect public safety and/or carrier operations so that the safety and security of the traveling public is ensured.

- Airport Police
- Safety

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Percentage of calls responded to within five minutes	100%	100%	100%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	6,953,535	7,391,620	11,048,940
Other Revenue	--	--	--
Total	**$ 6,953,535**	**$ 7,391,620**	**$ 11,048,940**
Allocation by Expense Category			
Salaries and Benefits	$ 4,978,407	$ 5,148,500	$ 6,135,211
Contracts	1,768,571	1,941,420	4,417,979
Supplies	103,188	251,700	395,750
Equipment	--	--	100,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 6,850,166**	**$ 7,341,620**	**$ 11,048,940**
Allocation by Fund			
Kansas City Airports	$ 6,850,166	$ 7,241,620	$ 10,948,940
DEA Drug Forfeiture	--	100,000	100,000
Total	**$ 6,850,166**	**$ 7,341,620**	**$ 11,048,940**
Personnel			
No. of Full Time Equivalent Positions	152.0	136.0	129.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**152.0**	**136.0**	**129.0**

Changes to the Budget

The FY 2007-08 budget includes the movement of Fire Suppression Services from the KCI Airport Management activity. The reduction in employees is the result of reallocating positions throughout the department and eliminating several vacant positions.

Marketing Services

Responsible Division: Marketing
Outcome: Economic Growth

The Marketing Services Program works to increase demand for commercial air service to and from the Kansas City area by effectively marketing Kansas City International Airport and its reliever airports' services and facilities to existing and potential tenants.

- Marketing
- Commercial Development

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of top 50 cities served with non-stop service	33	34	34
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	6,907,847	9,930,099	10,493,915
Other Revenue	--	--	--
Total	**$ 6,907,847**	**$ 9,930,099**	**$ 10,493,915**
Allocation by Expense Category			
Salaries and Benefits	$ 1,197,513	$ 1,407,331	$ 1,339,618
Contracts	5,376,752	8,346,568	8,969,097
Supplies	162,409	176,200	185,200
Equipment	171,173	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 6,907,847**	**$ 9,930,099**	**$ 10,493,915**
Allocation by Fund			
Kansas City Airports	$ 5,107,847	$ 5,930,099	$ 6,393,915
Customer Facility Charges	1,800,000	4,000,000	4,100,000
Total	**$ 6,907,847**	**$ 9,930,099**	**$ 10,493,915**
Personnel			
No. of Full Time Equivalent Positions	17.0	16.0	18.0
Charges to/from Other Programs	1.5	1.5	--
Less: Charges to Capital Projects	--	--	--
Total	**18.5**	**17.5**	**18.0**

Changes to the Budget
There are no significant changes to the budget.

Richards-Gebaur Memorial Airport

Responsible Division: RGA Building and Utilities
Outcome: Economic Growth

Richards-Gebaur Memorial Airport provides leased facilities and lots to companies with large space requirements so that the entire airport grounds are used most effectively and efficiently.

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures				
Percentage of buildings leased		100%	100%	100%
Number of buildings maintained		38	38	38
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		278,327	143,700	104,917
Other Revenue		--	--	--
	Total	**$ 278,327**	**$ 143,700**	**$ 104,917**
Allocation by Expense Category				
Salaries and Benefits		$ --	$ --	$ --
Contracts		89,663	103,700	72,917
Supplies		--	--	--
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 89,663**	**$ 103,700**	**$ 72,917**
Allocation by Fund				
Kansas City Airports		$ 6,410	$ 83,700	$ 4,917
RG KC Southern Railway		83,253	20,000	68,000
	Total	**$ 89,663**	**$ 103,700**	**$ 72,917**
Personnel				
No. of Full Time Equivalent Positions		--	--	--
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**--**	**--**	**--**

Changes to the Budget

Reductions are the result of renegotiated leases; previous expenses are now incurred by the tenants. Ownership of all Richards-Gebaur property is currently in the process of being transferred to the Kansas City Port Authority, which will reduce Aviation expenditures for the property.

Debt Service

Responsible Division: Debt Service
Outcome: Economic Growth

The Debt Service Program provides funds for payment of the Department's outstanding debt to its creditors so that the department remains in accordance with existing requirements and bond covenants.

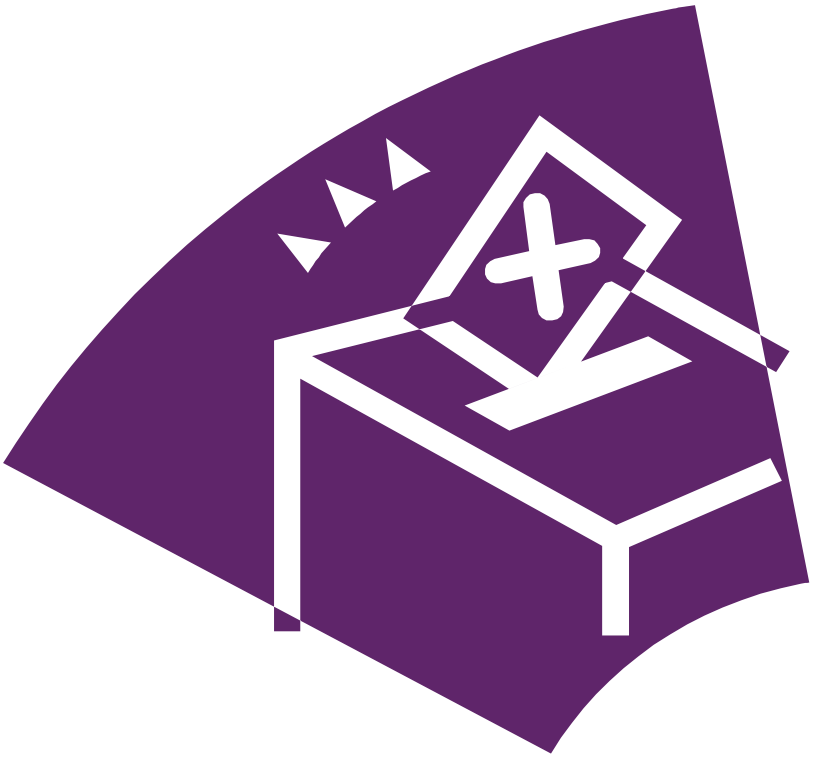
	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
KC Airports			
Principal paid	$ 7,575,000	$ 7,940,000	$ 8,025,000
Interest paid	13,503,079	11,923,752	13,336,744
Outstanding Debt-April 30	283,430,000	236,410,000	264,590,000
Total	**$ 304,508,079**	**$ 256,273,752**	**$ 285,951,744**
Passenger Facility Charge Revenue Bonds			
Principal paid	$ 3,840,000	$ 3,980,000	$ 3,980,000
Interest paid	6,461,000	6,269,000	6,269,000
Outstanding Debt-April 30	125,380,000	121,400,000	121,400,000
Total	**$ 135,681,000**	**$ 131,649,000**	**$ 131,649,000**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	40,474,869	31,610,744	36,291,625
Other Revenue	--	--	--
Total	**$ 40,474,869**	**$ 31,610,744**	**$ 36,291,625**
Allocation by Expense Category			
Salary and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	31,940,632	31,610,744	36,252,100
Total	**$ 31,940,632**	**$ 31,610,744**	**$ 36,252,100**
Allocation by Fund			
Kansas City Airports	$ 18,990,992	$ 18,473,459	$ 18,258,715
Passenger Facility Charges	10,302,045	10,249,000	10,205,000
Customer Facility Charges	2,647,595	2,888,285	5,827,910
Special Facility Debt Fund	--	--	1,960,475
Total	**$ 31,940,632**	**$ 31,610,744**	**$ 36,252,100**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Capital Improvements

Responsible Division: Capital Improvements
Outcome: Economic Growth

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	33,224,488	6,000,000	5,715,685
Permits and Fees	3,995,028	8,526,521	23,841,736
Other Revenue	--	--	--
Total	**$ 37,219,516**	**$ 14,526,521**	**$ 29,557,421**
Allocation by Expense Category			
Salary and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	1,129,360	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Capital Improvements	36,392,199	39,240,215	40,838,000
Total	**$ 37,521,559**	**$ 39,240,215**	**$ 40,838,000**
Allocation by Project			
KCI - Apron Improvements	$ 37,408,775	$ 39,240,215	$ 40,838,000
KCI - Art and Aesthetics	112,784	--	--
KCI - Aviation Facility Development	--	--	--
KCI - Building Improvements	--	--	--
KCI - Taxiway Repairs	--	--	--
Total	**$ 37,521,559**	**$ 39,240,215**	**$ 40,838,000**
Allocation by Fund			
Kansas City Airports	$ 37,924,318	$ 26,877,500	$ 30,309,736
KCI Passenger Facility Charge	461,999	9,251,000	10,256,174
Customer Facility Charge	(864,758)	3,111,715	272,090
Total	**$ 37,521,559**	**$ 39,240,215**	**$ 40,838,000**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Boards of Election



Department Purpose Statement

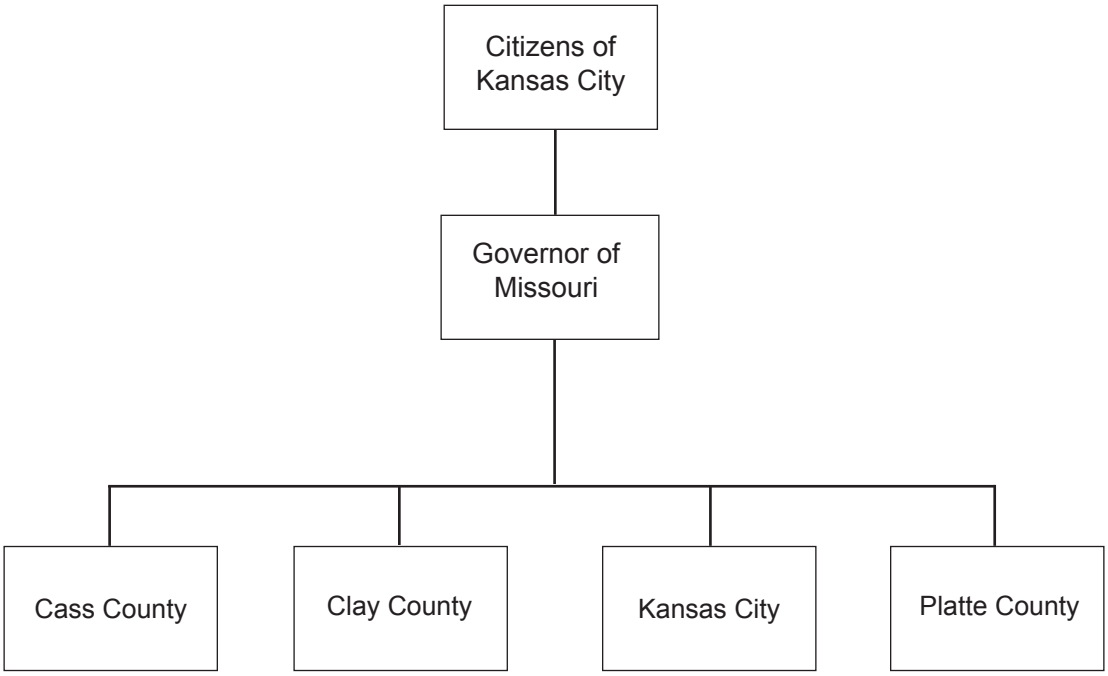
The Boards of Election Commissioners provide fair and free elections for the public.

Desired Community Outcome

Governance - Kansas City is a community where there is effective leadership in local government with efficient operating and support systems.

Boards of Election

Organization Chart



Boards of Election

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Governance	$ 1,436,712	$ 3,043,790	$ 1,644,051
Total	**$ 1,436,712**	**$ 3,043,790**	**$ 1,644,051**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	1,436,712	3,043,790	1,644,051
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,436,712**	**$ 3,043,790**	**$ 1,644,051**
Allocation by Fund			
General	$ 1,436,712	$ 3,043,790	$ 1,644,051
Total	**$ 1,436,712**	**$ 3,043,790**	**$ 1,644,051**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Less: Charges to Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Boards of Election

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Governance		**$ 1,436,712**	**$ 3,043,790**	**$ 1,644,051**
	Administration and Registration			
	Cass County Board of Elections	$ --	$ --	$ 1,000
	Clay County Board of Elections	216,574	416,051	344,006
	Kansas City Board of Elections	698,398	1,073,791	1,027,760
	Platte County Board of Elections	246,623	311,448	271,285
	Total	**$ 1,161,595**	**$ 1,801,290**	**$ 1,644,051**
	Elections			
	Cass County	$ 81	$ 2,500	$ --
	Clay County	43,612	150,000	--
	Kansas City	231,424	1,000,000	--
	Platte County	--	90,000	--
	Total	**$ 275,117**	**$ 1,242,500**	**$ --**
	Department Total	**$ 1,436,712**	**$ 3,043,790**	**$ 1,644,051**

Administration and Registration

Responsible Division: Office of Management and Budget
Outcome: Governance

Administration and Registration ensures that elections are equitably administered and that all eligible citizens are provided appropriate access to participate in elections.

- Clay County Board of Elections
- Platte County Board of Elections
- Kansas City Board of Elections
- Cass County Board of Elections

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of registered voters	253,000	255,000	255,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	1,161,595	1,801,290	1,644,051
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,161,595**	**$ 1,801,290**	**$ 1,644,051**
Allocation by Fund			
General	$ 1,161,595	$ 1,801,290	$ 1,644,051
Total	**$ 1,161,595**	**$ 1,801,290**	**$ 1,644,051**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
The administrative appropriation for the Clay County Board of Elections decreases by approximately 17% in the FY 2007-08 Budget. The administrative appropriation for the Kansas City Board of Elections, which encompasses the geographic area of the City within Jackson County, decreases by 4%. The Platte County administrative appropriation decreases by 13%. Administrative costs are included for Cass County in this budget.

Elections

Responsible Division: Office of Management and Budget
Outcome: Governance

Elections programs are responsible for organizing and administering primary, general, and special elections so that all eligible citizens are afforded the opportunity to participate in the democratic process.

- Cass County
- Kansas City
- Clay County
- Platte County

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	275,117	1,242,500	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 275,117**	**$ 1,242,500**	**$ --**
Allocation by Fund			
General	$ 275,117	$ 1,242,500	$ --
Total	**$ 275,117**	**$ 1,242,500**	**$ --**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
No elections are scheduled during Fiscal Year 2007-08. In 2006-07 a City Primary Election, a City General Election, a State Primary Election, and a State General Election were budgeted.

City Auditor

Department Purpose Statement

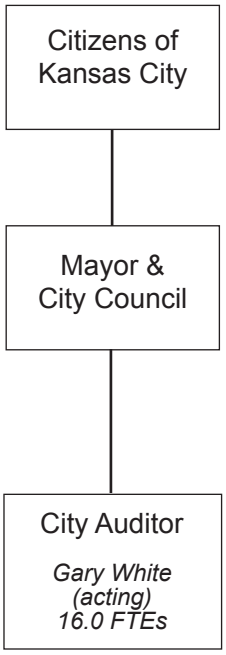
The City Auditor's Office provides the City Council with independent, objective, and timely information, analyses, conclusions, and recommendations regarding the work of City government.

Desired Community Outcome

Governance - Kansas City is a community where there is effective leadershp in local government with efficient operating and support systems.

City Auditor

Organization Chart



City Auditor

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Governance	$ 1,338,917	$ 1,438,588	$ 1,368,828
Total	**$ 1,338,917**	**$ 1,438,588**	**$ 1,368,828**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,227,832	$ 1,338,237	$ 1,260,020
Contracts	105,774	93,251	96,895
Supplies	5,104	5,100	9,913
Equipment	207	2,000	2,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,338,917**	**$ 1,438,588**	**$ 1,368,828**
Allocation by Fund			
General	$ 1,338,917	$ 1,438,588	$ 1,368,828
Total	**$ 1,338,917**	**$ 1,438,588**	**$ 1,368,828**
Personnel			
No. of Full Time Equivalent Positions	16.0	16.0	16.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**16.0**	**16.0**	**16.0**

City Auditor

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Governance		**$ 1,338,917**	**$ 1,438,588**	**$ 1,368,828**
	City Auditor	**$ 1,338,917**	**$ 1,438,588**	**$ 1,368,828**

City Auditor

Responsible Department: City Auditor
Outcome: Governance

The City Auditor serves as a catalyst for improving government and increasing public accountability by assisting elected officials and professional staff in reducing costs, increasing revenues, and improving the delivery of City services.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of audits, follow-ups, and reports issued	16	17	17
Recommendations agreed to by management as a percent of recommendations made	90%	89%	89%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,227,832	$ 1,338,237	$ 1,260,020
Contracts	105,774	93,251	96,895
Supplies	5,104	5,100	9,913
Equipment	207	2,000	2,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,338,917**	**$ 1,438,588**	**$ 1,368,828**
Allocation by Fund			
General	$ 1,338,917	$ 1,438,588	$ 1,368,828
Total	**$ 1,338,917**	**$ 1,438,588**	**$ 1,368,828**
Personnel			
No. of Full Time Equivalent Positions	16.0	16.0	16.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**16.0**	**16.0**	**16.0**

Changes to the Budget
An additional $10,000 for a total of $45,000 is provided in the FY 2007-08 Budget to conduct the annual survey of citizen satisfaction.

City Auditor

City Clerk

Department Purpose Statement

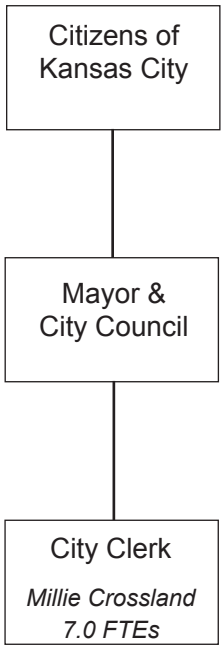
The Office of the City Clerk provides accurate, accessible, and timely legislative information to various constituencies including the Mayor, City Council, the public, and City staff. The primary function of the office is to provide administrative, research, and legislative support to the Mayor and City Council.

Desired Community Outcome

Governance- Kansas City is a community where there is effective leadership in local government with efficient operating and support systems.

City Clerk

Organization Chart



City Clerk

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Governance	$ 672,282	$ 627,823	$ 774,679
Total	**$ 672,282**	**$ 627,823**	**$ 774,679**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 389,198	$ 379,949	$ 508,953
Contracts	138,092	134,494	152,646
Supplies	3,595	5,000	5,300
Equipment	33,617	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	107,780	108,380	107,780
Total	**$ 672,282**	**$ 627,823**	**$ 774,679**
Allocation by Fund			
General	$ 672,282	$ 627,823	$ 774,679
Total	**$ 672,282**	**$ 627,823**	**$ 774,679**
Personnel			
No. of Full Time Equivalent Positions	7.0	7.0	8.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**7.0**	**7.0**	**8.0**

City Clerk

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Governance	**$ 672,282**	**$ 627,823**	**$ 774,679**
City Clerk's Office			
City Clerk	$ 564,502	$ 489,443	$ 666,899
Inauguration Expenses	--	30,000	--
Legislative Tracking System Debt Service	107,780	108,380	107,780
Total	**$ 672,282**	**$ 627,823**	**$ 774,679**
Department Total	**$ 672,282**	**$ 627,823**	**$ 774,679**

City Clerk

Responsible Division: City Clerk
Outcome: Governance

The City Clerk's Office provides quality customer service to the public, elected officials, and City staff through the effective distribution, retention, and processing of offical legislative records and other information.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of ordinances processed	1,550	1,500	1,500
Number of web site visits	N/A	365,000	365,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 389,198	$ 379,949	$ 508,953
Contracts	138,092	134,494	152,646
Supplies	3,595	5,000	5,300
Equipment	33,617	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	107,780	108,380	107,780
Total	**$ 672,282**	**$ 627,823**	**$ 774,679**
Allocation by Fund			
General	$ 672,282	$ 627,823	$ 774,679
Total	**$ 672,282**	**$ 627,823**	**$ 774,679**
Personnel			
No. of Full Time Equivalent Positions	7.0	7.0	8.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**7.0**	**7.0**	**8.0**

Changes to the Budget
The FY 2007-08 Budget reflects the addition of one position as well as $26,000 for internet streaming services.

City Clerk

City Planning and Development

Department Purpose Statement

The City Planning and Development Department serves as Kansas City's lead planning agency by providing and coordinating economic development assistance and services.

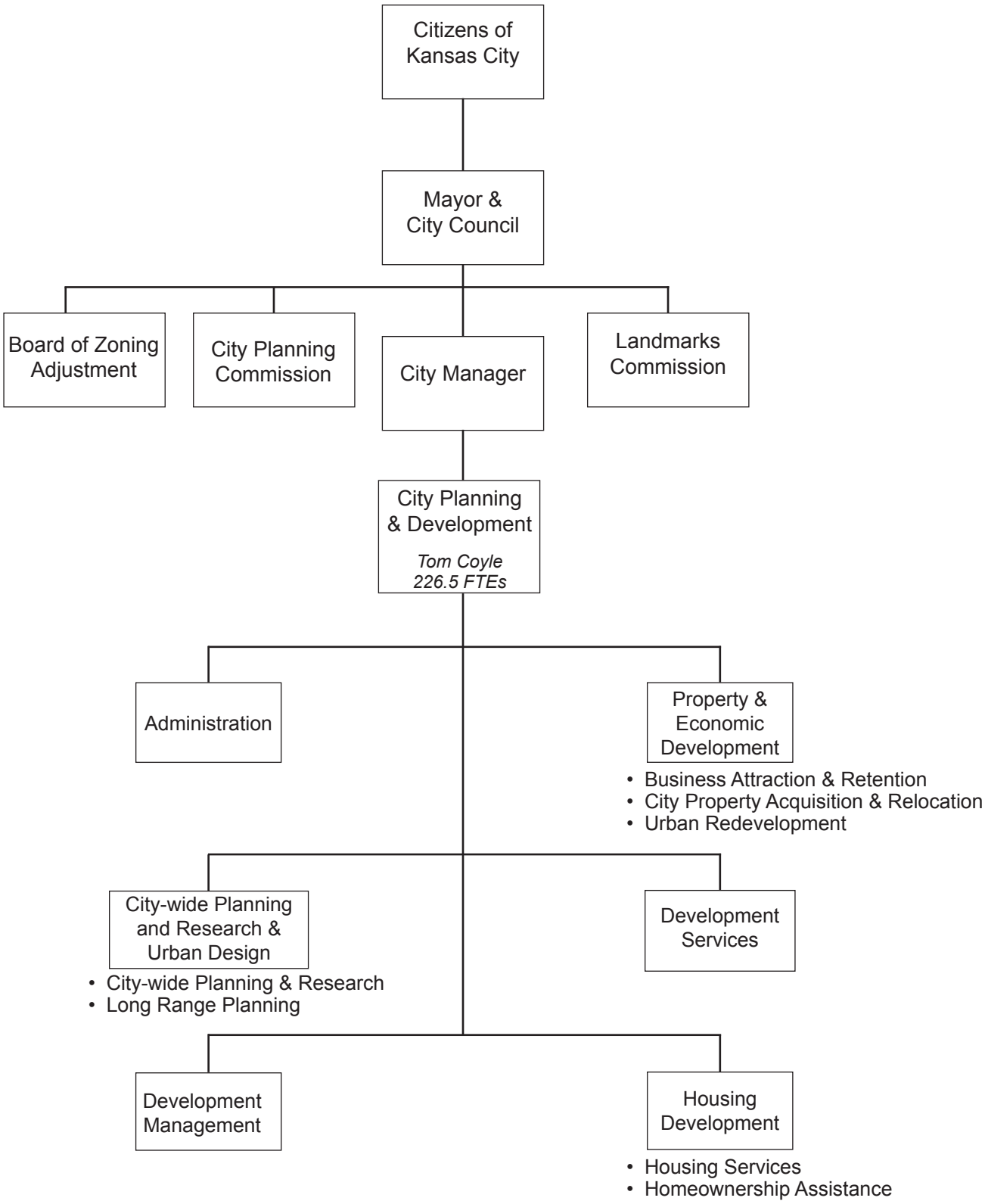
Desired Community Outcomes

Economic Growth - Kansas City has a vital economy in which businesses have opportunities for growth and all citizens have opportunities for creating wealth and prosperity.

Neighborhood Livability - Kansas City is a community of strong, stable, and livable neighborhoods.

City Planning and Development

Organization Chart



City Planning and Development

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Economic Growth	$ 18,955,992	$ 21,572,118	$ 23,746,738
Neighborhood Livability	7,196,691	5,272,978	5,806,560
Total	**$ 26,152,683**	**$ 26,845,096**	**$ 29,553,298**
Revenue			
Dedicated Tax	$ 825,649	$ 2,715,271	$ 4,200,000
Grants	7,230,639	8,593,593	7,039,457
Permits and Fees	13,640,452	13,425,643	13,952,073
Other Revenue	--	4,500	4,500
Total	**$ 21,696,740**	**$ 24,739,007**	**$ 25,196,030**
Allocation by Expense Category			
Salaries and Benefits	$ 13,423,314	$ 14,016,921	$ 14,301,311
Contracts	8,588,250	6,814,445	8,789,890
Supplies	128,721	132,844	184,200
Equipment	322,487	5,000	5,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	1,949,674	2,098,115	2,060,397
Capital Improvements	1,740,237	3,777,771	4,212,500
Total	**$ 26,152,683**	**$ 26,845,096**	**$ 29,553,298**
Allocation by Fund			
General	$ 17,808,250	$ 15,477,732	$ 18,253,841
Public Mass Transportation	60,087	--	200,000
Infrastructure and Maintenance	3,421	--	--
Local Use Tax	36,227	--	--
Public Safety Sales Tax	64,341	--	--
Arterial Street Impact Fees	71,797	58,500	60,000
Economic Development Initiative- HUD	259,502	--	--
Community Development	6,611,942	5,688,546	4,134,410
HOME Investment	359,195	2,905,047	2,905,047
Capital Improvements	701,221	2,715,271	4,000,000
STIF Midtown	176,700	--	--
Total	**$ 26,152,683**	**$ 26,845,096**	**$ 29,553,298**
Personnel			
No. of Full Time Equivalent Positions	224.0	224.0	225.0
Charges to/from Other Programs	1.0	2.0	1.5
Less: Charges to Capital Projects	--	--	--
Total	**225.0**	**226.0**	**226.5**

City Planning and Development

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Economic Growth	**$ 18,955,992**	**$ 21,572,118**	**$ 23,746,738**
Administration			
City Development - Administration	$ 826,097	$ 522,687	$ 558,372
Financial Services	--	643,138	1,110,490
Total	**$ 826,097**	**$ 1,165,825**	**$ 1,668,862**
Business Attraction and Retention			
Business Assistance Center	$ 140	$ --	$ --
Downtown Beautification	155,032	--	--
Downtown CID	169,354	215,000	272,250
Economic Development Corporation	942,140	900,000	1,050,000
Economic Development	--	200,000	--
KC Area Development Council	25,000	50,000	150,000
Richard Gebaur Facility	--	--	245,000
Mexican Trade Center	12,661	--	--
Total	**$ 1,304,327**	**$ 1,365,000**	**$ 1,717,250**
City-wide Planning and Research	**$ 879,630**	**$ 798,275**	**$ 877,612**
City Property Acquisition and Relocation			
18th & Vine	$ 50,000	$ --	$ --
Property and Acquisition	658,278	395,355	302,187
Relocation Services	143,762	167,493	266,052
Total	**$ 852,040**	**$ 562,848**	**$ 568,239**
Development Management			
Board of Zoning Adjustment	$ 3,000	$ 3,000	$ 7,500
City Planning Commission	2,333	3,000	7,500
Development Management	664,243	1,022,067	1,123,391
Downtown Multi-Family Housing	390,000	--	--
Historic Preservation	110,236	110,992	117,643
Landmarks Commission	1,111	2,000	3,500
Zoning Ordinance	249,744	52,329	53,708
Total	**$ 1,420,667**	**$ 1,193,388**	**$ 1,313,242**
Development Services			
Arterial Street Administration	$ --	$ 58,500	$ 60,000
Development Services Administration	1,313,226	383,184	547,222
Private Inspections	2,625,089	2,641,483	2,172,927
Investigations	1,347,606	1,377,497	1,590,510
Land Development Inspections	905,955	1,024,096	2,558,513
Permits	1,334,669	1,443,170	1,329,439
Plans Review	2,349,712	2,541,877	1,025,007
Total	**$ 9,876,257**	**$ 9,469,807**	**$ 9,283,618**

City Planning and Development

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
	Long-Range Planning			
	Area Plans	$ 162,546	$ 100,000	$ 750,000
	Columbus Park Neighborhood Init - EDI	750	--	--
	Comprehensive Planning	96,768	--	--
	Consolidated and Neighborhood Plans	32,782	--	--
	Downtown Master Planning	36,227	--	--
	Light Rail Study	--	--	200,000
	Main Street Corridor Plan	48,559	--	--
	Planning and Urban Design	414,405	536,333	543,823
	Prospect Corridor Plan	104,132	--	--
	Total	**$ 896,169**	**$ 636,333**	**$ 1,493,823**
	Urban Redevelopment			
	18th & Vine Loan Cultural Facilities	$ 94,010	$ --	$ --
	18th & Vine - Section 108	--	661,419	--
	Administration - Brownfields Grants	336,249	102,546	93,680
	Beacon Hill - Section 108	--	931,575	--
	Blue Parkway Building #2 - Section 108	--	181,158	--
	Downtown Library - EDI	164,742	--	--
	Economic Development Projects	345,656	362,210	457,515
	Main Street CID	--	40,000	--
	Section 108 Debt	--	--	2,060,397
	Swope Parkway H&R Block Section 108	141,766	--	--
	Weld Wheel - Section 108	--	323,963	--
	Total	**$ 1,082,423**	**$ 2,602,871**	**$ 2,611,592**
	Capital Improvements			
	Development Studies	$ 65,735	$ 50,000	$ --
	Redevelopment	1,531,368	3,112,500	3,212,500
	Streetscapes	221,279	615,271	1,000,000
	Total	**$ 1,818,382**	**$ 3,777,771**	**$ 4,212,500**

City Planning and Development

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Neighborhood Livability	**$ 7,196,691**	**$ 5,272,978**	**$ 5,806,560**
Housing Services			
12th Street Heritage	$ 69,138	$ --	$ --
Blue Hills Home Corporation	4,546	--	--
CDC Development Services	26,975	--	--
Housing Planning	6,112,366	2,327,931	2,861,513
Metro Community and Economic Dev	77,874	--	--
Neighborhood Housing Services	23,281	--	--
Northland Neighborhoods	74,243	--	--
Old Northeast, Inc.	79,477	--	--
Swope Comm Builders	140,764	--	--
Westside Housing Organization	8,900	--	--
WHO Mulkey Square	43,232	40,000	40,000
Total	**$ 6,660,796**	**$ 2,367,931**	**$ 2,901,513**
Homeownership Assistance			
Downpayment Assistance	$ --	$ 119,890	$ 119,890
Homeownership Assistance	--	2,785,157	2,785,157
Move-Up	19,559	--	--
CDC Development Services	176,700	--	--
HOME Projects	339,636	--	--
Total	**$ 535,895**	**$ 2,905,047**	**$ 2,905,047**
Department Total	**$ 26,152,683**	**$ 26,845,096**	**$ 29,553,298**

Administration

Responsible Division: Administration
Outcome: Economic Growth

The Administration Program manages and supports the Department, as well as, coordinates with other City departments and major development agencies so that the City Planning and Development Department can serve effectively as Kansas City's lead planning agency.

- City Development Administration
- Financial Services

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of contracts executed within 60 days of ordinance passage	85%	80%	85%

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	826,097	1,161,325	1,664,362
Other Revenue	--	4,500	4,500
Total	**$ 826,097**	**$ 1,165,825**	**$ 1,668,862**
Allocation by Expense Category			
Salaries and Benefits	$ 568,083	$ 980,315	$ 1,474,835
Contracts	220,688	178,610	183,969
Supplies	23,542	6,900	10,058
Equipment	13,784	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 826,097**	**$ 1,165,825**	**$ 1,668,862**
Allocation by Fund			
General	$ 826,097	$ 1,165,825	$ 1,668,862
Total	**$ 826,097**	**$ 1,165,825**	**$ 1,668,862**
Personnel			
No. of Full Time Equivalent Positions	13.0	13.0	24.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**13.0**	**13.0**	**24.0**

Changes to the Budget
The FY 2007-08 Budget increases staffing in the Administration Program due to reorganization of administrative support positions from other programs in the department.

Business Attraction and Retention

Responsible Division: Property and Economic Development
Outcome: Economic Growth

The Business Attraction and Retention Program assists and encourages economic development within the City by working directly with developers and development agencies.

- Downtown CID
- Kansas City Area Development Council
- Economic Development Corporation (EDC)
- Richards Gebaur Southern Railway Facility

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of existing businesses assisted	314	100	275
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	42,140	200,000	--
Permits and Fees	225,761	240,000	245,000
Other Revenue	--	--	--
Total	**$ 267,901**	**$ 440,000**	**$ 245,000**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	1,304,327	1,365,000	1,717,250
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,304,327**	**$ 1,365,000**	**$ 1,717,250**
Allocation by Fund			
General	$ 1,262,187	$ 1,165,000	$ 1,717,250
Community Development	42,140	200,000	--
Total	**$ 1,304,327**	**$ 1,365,000**	**$ 1,717,250**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget

The FY 2007-08 Budget provides a total of $272,250 to the City's various community improvement districts, an increase of $57,250 over FY 2006-07. The budget also increases funding for the KCADC by $100,000 and Richards Gebaur Southern Railway by $245,000. Final allocations of Community Development Block Grants will be determined with the approval by HUD of the 2007 Consolidated Plan.

City-wide Planning and Research

Responsible Division: City-wide Planning & Research and Urban Design
Outcome: Economic Growth

The City-wide Planning and Research Program provides data analyses and census research so that development is carefully managed.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of analysis reports	194	300	200
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	879,630	798,275	877,612
Other Revenue	--	--	--
Total	**$ 879,630**	**$ 798,275**	**$ 877,612**
Allocation by Expense Category			
Salaries and Benefits	$ 710,006	$ 739,145	$ 739,013
Contracts	165,681	49,916	129,999
Supplies	3,943	9,214	8,600
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 879,630**	**$ 798,275**	**$ 877,612**
Allocation by Fund			
General	$ 879,630	$ 798,275	$ 877,612
Total	**$ 879,630**	**$ 798,275**	**$ 877,612**
Personnel			
No. of Full Time Equivalent Positions	9.0	9.0	9.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**9.0**	**9.0**	**9.0**

Changes to the Budget
Costs for the City's share of regional mapping (centerline and 911) are included in the FY 2007-08 budget.

City Property Acquisition and Relocation

Responsible Division: Property and Economic Development
Outcome: Economic Growth

The City Property Acquisition Program provides property acquisition and relocation services for the displacement of commercial or residential occupants due to governmental actions.

- Property Acquisition
- Relocation Services

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Percentage of relocation cases appealed	1.2%	10.0%	10.0%
Number of relocation cases handled	83	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	50,000	--	--
Permits and Fees	802,040	562,848	568,239
Other Revenue	--	--	--
Total	**$ 852,040**	**$ 562,848**	**$ 568,239**
Allocation by Expense Category			
Salaries and Benefits	$ 643,163	$ 522,591	$ 498,840
Contracts	203,406	39,857	65,799
Supplies	5,471	400	3,600
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 852,040**	**$ 562,848**	**$ 568,239**
Allocation by Fund			
General	$ 802,040	$ 562,848	$ 568,239
Community Development	50,000	--	--
Total	**$ 852,040**	**$ 562,848**	**$ 568,239**
Personnel			
No. of Full Time Equivalent Positions	9.0	9.0	8.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**9.0**	**9.0**	**8.0**

Changes to the Budget
The FY 2007-08 Budget reflects the transfer of one position to Centralized Property Management Services within the Department of General Services. A Right-of-Way Agent was added during FY 2006-07 to assist with property acquisition and relocation services.

Development Management

Responsible Division: Development Management
Outcome: Economic Growth

The Development Management Program provides development review services to the City Planning Commission (CPC) and the Board of Zoning Adjustment (BZA) so that development proposals can be thoroughly evaluated.

- Board of Zoning Adjustment
- City Planning Commission
- Development Management
- Historic Preservation
- Landmarks Commission
- Zoning Ordinance

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of zoning adjustment applications reviewed	295	285	290
Number of planning applications reviewed	776	650	675
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	390,000	--	--
Permits and Fees	1,030,667	1,193,388	1,313,242
Other Revenue	--	--	--
Total	**$ 1,420,667**	**$ 1,193,388**	**$ 1,313,242**
Allocation by Expense Category			
Salaries and Benefits	$ 844,306	$ 1,129,725	$ 1,191,306
Contracts	575,823	62,563	110,440
Supplies	538	1,100	11,496
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,420,667**	**$ 1,193,388**	**$ 1,313,242**
Allocation by Fund			
General	$ 1,030,667	$ 1,193,388	$ 1,313,242
Community Development	390,000	--	--
Total	**$ 1,420,667**	**$ 1,193,388**	**$ 1,313,242**
Personnel			
No. of Full Time Equivalent Positions	19.0	19.0	19.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**19.0**	**19.0**	**19.0**

Changes to the Budget
The FY 2007-08 Budget reflects the reallocation of resources from the Administration activity.

Development Services

Responsible Division: Development Services Administration
Outcome: Economic Growth

The Development Services Program provides complete, accurate, and timely services in the issuance of construction-related permits, plans, zoning determinations and clearances, floodplain information, and conformance verification letters.

- Arterial Street Administration
- Development Services Administration
- Investigations
- Land Development Inspections
- Permits
- Plans Review
- Private Inspections

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of permits issued	21,265	25,000	25,000
Estimated value of new construction	$1.5 billion	$1.1 billion	$1.2 billion
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	9,876,257	9,469,807	9,283,618
Other Revenue	--	--	--
Total	**$ 9,876,257**	**$ 9,469,807**	**$ 9,283,618**
Allocation by Expense Category			
Salaries and Benefits	$ 8,709,298	$ 8,701,053	$ 8,482,045
Contracts	781,622	657,324	657,691
Supplies	76,634	111,430	143,882
Equipment	308,703	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 9,876,257**	**$ 9,469,807**	**$ 9,283,618**
Allocation by Fund			
General	$ 9,804,460	$ 9,411,307	$ 9,223,618
Arterial Street Impact Fees	71,797	58,500	60,000
Total	**$ 9,876,257**	**$ 9,469,807**	**$ 9,283,618**
Personnel			
No. of Full Time Equivalent Positions	150.0	150.0	139.0
Charges to/from Other Programs	1.0	1.0	1.0
Less: Charges to Capital Projects	--	--	--
Total	**151.0**	**151.0**	**140.0**

Changes to the Budget
The FY 2007-08 Budget reduction in staffing is due to reorganization of support positions with other programs in the Department

Long-Range Planning

Responsible Division: City-wide Planning & Research and Urban Design
Outcome: Economic Growth

The mission of Long-Range Planning is to work in a collaborative manner to provide the framework for balanced development and preservation of our community, to ensure a healthy quality of life for all, and to guide strategic public investments.

- Area Plans
- Light-Rail Study
- Planning and Urban Design

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of analysis reports	194	150	195
Number of custom maps produced	750	750	700
Number of area plans updated	3	1	3
Revenue			
Dedicated Tax	$ 96,314	$ --	$ 200,000
Grants	157,291	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 253,605**	**$ --**	**$ 200,000**
Allocation by Expense Category			
Salaries and Benefits	$ 478,001	$ 518,261	$ 525,726
Contracts	416,890	117,472	964,833
Supplies	1,278	600	3,264
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 896,169**	**$ 636,333**	**$ 1,493,823**
Allocation by Fund			
General	$ 642,564	$ 636,333	$ 1,293,823
Local Use Tax	36,227	--	--
Public Mass Transportation	60,087	--	200,000
Economic Development Initiative-HUD	750	--	--
Community Development	156,541	--	--
Total	**$ 896,169**	**$ 636,333**	**$ 1,493,823**
Personnel			
No. of Full Time Equivalent Positions	6.0	8.0	8.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**6.0**	**8.0**	**8.0**

Changes to the Budget
The FY 2007-08 Budget includes an additional $650,000 for a total of $750,000 to update three of the City's nineteen land use area plans. An additional $200,000 is included for light-rail planning.

Urban Redevelopment

Responsible Division: Property and Economic Development
Outcome: Economic Growth

The Urban Redevelopment Debt Program provides funding from the City's Community Development Block Grant allocation and other sources to service local debt and Section 108 debt payments on an annual basis primarily for the redevelopment of low- to moderate-income areas.

- 18th and Vine - Section 108
- Administration - Brownfields Grant
- Beacon Hill - Section 108
- Economic Development Project
- Weld Wheel - Section 108
- Blue Parkway Building #2 - Section 108

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of Brownfield projects assisted		18	7	18
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		400,518	2,098,115	2,060,397
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ 400,518**	**$ 2,098,115**	**$ 2,060,397**
Allocation by Expense Category				
Salaries and Benefits		$ 459,032	$ 447,872	$ 537,302
Contracts		618,511	54,584	11,493
Supplies		4,880	2,300	2,400
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	2,098,115	2,060,397
	Total	**$ 1,082,423**	**$ 2,602,871**	**$ 2,611,592**
Allocation by Fund				
General		$ 681,905	$ 504,756	$ 551,195
Economic Development Initiative-HUD		258,752	--	--
Community Development		141,766	2,098,115	2,060,397
	Total	**$ 1,082,423**	**$ 2,602,871**	**$ 2,611,592**
Personnel				
No. of Full Time Equivalent Positions		5.0	5.0	7.0
Charges to/from Other Programs		--	(1.0)	--
Less: Charges to Capital Projects		--	--	--
	Total	**5.0**	**4.0**	**7.0**

Changes to the Budget
The FY 2007-08 Budget reflects the transfer of one position from Acquisitions and Relocation and the transfer of one position to Centralized Property Management Services within the Department of General Services. Additional changes to staffing is due to the reorganization of support positions.

Capital Improvements

Responsible Division: Capital Improvements
Outcome: Economic Growth

The Capital Improvements Program prepares and reviews plans for development and renovation in areas that are being restored from economic depression.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ 768,983	$ 2,715,271	$ 4,000,000
Grants	15,217	1,062,500	212,500
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 784,200**	**$ 3,777,771**	**$ 4,212,500**
Allocation by Expense Category			
Salaries and Benefits	$ 76,091	$ --	$ --
Contracts	--	--	--
Supplies	2,054	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt	--	--	--
Capital Improvements	1,740,237	3,777,771	4,212,500
Total	**$ 1,818,382**	**$ 3,777,771**	**$ 4,212,500**
Allocation by Project			
Development Studies			
Eastwood Hills Neighborhood Plan	$ 38,500	$ --	$ --
31st & Forest Streetscape	27,235	--	--
Subtotal	**$ 65,735**	**$ --**	**$ --**
Redevelopment			
18th Street and Vine Signage	$ --	$ --	$ 150,000
31st & Troost Storefront Façade	134,364	--	--
63rd & Prospect Redevelopment	997,474	--	--
Beacon Hill Improvements	--	--	1,150,000
Brooklyn Avenue Improvements	--	50,000	700,000
Brownfield 28th and Prospect	2,010	--	--
Brownfield Beacon Hill	53,947	--	--
Columbus Park Infrastructure	--	--	500,000
Metro Police Station	64,341	--	--
Mexican Customs Facility	--	500,000	500,000
Niles Home	15,217	--	--
Old YMCA Building Rehab	198,550	--	--
Property Acquisition - Council District 3	65,465	--	--
Public Facilities	--	1,062,500	212,500
Subtotal	**$ 1,531,368**	**$ 1,612,500**	**$ 3,212,500**

Capital Improvements

Responsible Division: Capital Improvements
Outcome: Economic Growth

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Streetscapes			
1735 Baltimore	$ 14,731	$ --	$ --
27th and Wabash	4,421	--	--
Broadway North of Bridge	3,421	--	--
Broadway Streetscape	--	500,000	--
Downtown Streetscape	--	1,000,000	1,000,000
Hospital Hill Phase II	35,608	--	--
Main St 31st to 44th	--	40,000	--
Marlborough E Lot Development	1,100	--	--
North Oak - NKC to Gladstone	55,349	--	--
St. John Avenue Corridor	--	615,271	--
Town of Kansas	23,012	--	--
Troost 42nd to Brush Creek	7,621	--	--
Troost to Prospect - 75th to 85th	--	10,000	--
Vivion Road	76,016	--	--
Subtotal	**$ 221,279**	**$ 2,165,271**	**$ 1,000,000**
Total	**$ 1,818,382**	**$ 3,777,771**	**$ 4,212,500**
Allocation by Fund			
General	$ 1,034,182	$ --	$ --
Infrastructure and Maintenance	3,421	--	--
Public Safety Sales Tax	64,341	--	--
Community Development	15,217	1,062,500	212,500
Capital Improvements	701,221	2,715,271	4,000,000
Total	**$ 1,818,382**	**$ 3,777,771**	**$ 4,212,500**

Housing Services

Responsible Division: Housing Development
Outcome: Neighborhood Livability

The Housing Services Program funds support for community, housing, and economic development services through neighborhood based non-profit agencies to produce new housing development, rehabilitation, neighborhood organizing, crime watch, beautification, counseling, and referral services.

- Housing Planning
- WHO Mulkey Square

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of low-income households counseled		16,203	850	--
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		5,856,278	2,367,931	1,901,513
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ 5,856,278**	**$ 2,367,931**	**$ 1,901,513**
Allocation by Expense Category				
Salaries and Benefits		$ 935,334	$ 977,959	$ 852,244
Contracts		3,765,407	1,384,072	2,043,369
Supplies		10,381	900	900
Equipment		--	5,000	5,000
Pass Through Payments to Other Agencies		--	--	--
Debt Service		1,949,674	--	--
	Total	**$ 6,660,796**	**$ 2,367,931**	**$ 2,901,513**
Allocation by Fund				
General		$ 844,518	$ 40,000	$ 1,040,000
Community Development		5,816,278	2,327,931	1,861,513
HOME Investment		--	--	--
	Total	**$ 6,660,796**	**$ 2,367,931**	**$ 2,901,513**
Personnel				
No. of Full Time Equivalent Positions		13.0	11.0	11.0
Charges to/from Other Programs		--	2.0	0.5
Less: Charges to Capital Projects		--	--	--
	Total	**13.0**	**13.0**	**11.5**

Changes to the Budget
The FY 2007-08 Budget reduction in positions is due to the reallocation of several positions from part-time to full-time and the elimination of an administrative postion. Final allocations for housing services will be determined with the approval by HUD of the 2007 Consolidated Plan.

Homeownership Assistance

Responsible Division: Housing Development
Outcome: Neighborhood Livability

The Homeownership Assistance Program provides increased levels of mixed income, single family, and multi-family housing to low-income households in identified neighborhood strategy areas through development support, financing, and community development services.

- Development Assistance
- Homeownership Assistance

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of clients assisted with homeownership	8	100	--
Number of new multi-family housing units	102	150	--
Revenue			
Dedicated Tax	$ 176,700	$ --	$ --
Grants	359,195	2,905,047	2,905,047
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 535,895**	**$ 2,905,047**	**$ 2,905,047**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	535,895	2,905,047	2,905,047
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 535,895**	**$ 2,905,047**	**$ 2,905,047**
Allocation by Fund			
Community Development	$ --	$ --	$ --
HOME Investment	359,195	2,905,047	2,905,047
STIF Midtown	176,700	--	--
Total	**$ 535,895**	**$ 2,905,047**	**$ 2,905,047**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
The FY 2007-08 Budget continues to provide financial assistance to low-income families with federal funds. Final allocations for HOME will be determined with the approval by HUD of the 2007 Consolidation Plan.

Contingent Appropriation

Department Purpose Statement

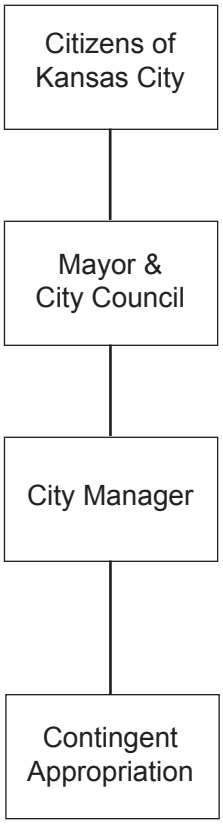
The Contingent Appropriation Program adheres to the City Charter requirement of reserving an amount not less than one nor more than three percent of the estimated General Fund revenues as a contingency.

Desired Community Outcome

Governance - Kansas City is a community where there is effective leadership in local government with efficient operating and support systems.

Contingent Appropriation

Organization Chart



Contingent Appropriation

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Governance	$ --	$ 4,100,000	$ 5,649,782
Total	**$ --**	**$ 4,100,000**	**$ 5,649,782**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ 1,249,782
Contracts	--	4,100,000	4,400,000
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ --**	**$ 4,100,000**	**$ 5,649,782**
Allocation by Fund			
General	$ --	$ 4,100,000	$ 5,649,782
Total	**$ --**	**$ 4,100,000**	**$ 5,649,782**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Contingent Appropriation

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Governance		**$ --**	**$ 4,100,000**	**$ 5,649,782**
	Contingent Appropriation			
	Contingent Appropriation	$ --	$ 4,100,000	$ 4,400,000
	Health Insurance Adjustment	--	--	649,782
	Market-Based Wage Project	--	--	600,000
	Total	**$ --**	**$ 4,100,000**	**$ 5,649,782**

Contingent Appropriation

Responsible Division: City Manager - Office of Management and Budget
Outcome: Governance

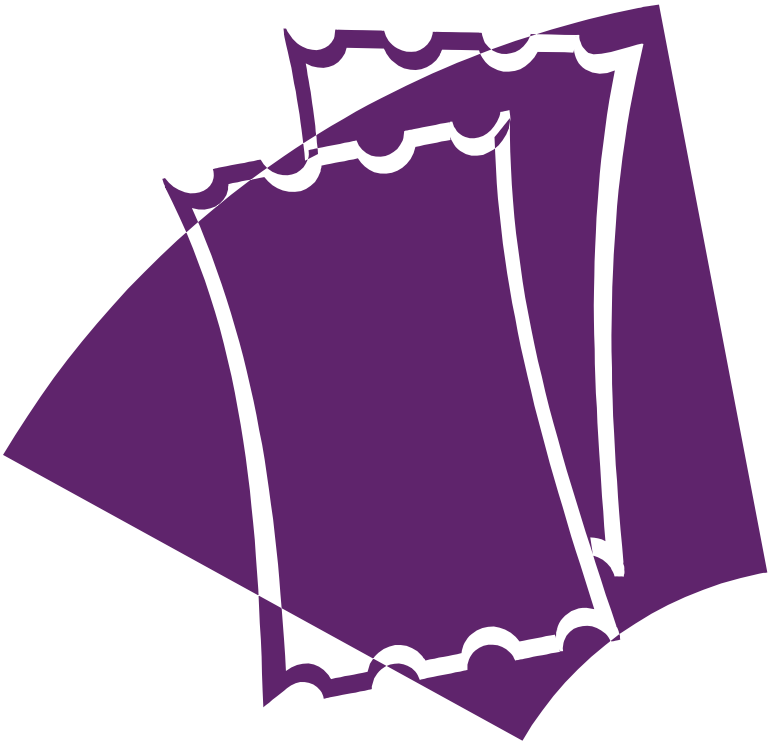
Contingent Appropriation adheres to the City Charter requirement of reserving an amount not less than one nor more than three percent of the estimated General Fund revenues as a contingency.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of General Fund revenue reserved for contingency	1.0%	1.0%	1.0%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ 1,249,782
Contracts	--	4,100,000	4,400,000
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ --**	**$ 4,100,000**	**$ 5,649,782**
Allocation by Fund			
General	$ --	$ 4,100,000	$ 5,649,782
Total	**$ --**	**$ 4,100,000**	**$ 5,649,782**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
The FY 2007-08 allocation increases by $300,000 to $4.4 million reflecting just slightly more than 1% of projected General Fund revenues. Market based wage adjustments for employees to occur in November of 2007 is budgeted at $600,000. City costs for health insurance premium increases are reserved in the amount of $649,782.

Contingent Appropriation

Convention and Entertainment Facilities



Department Purpose Statement

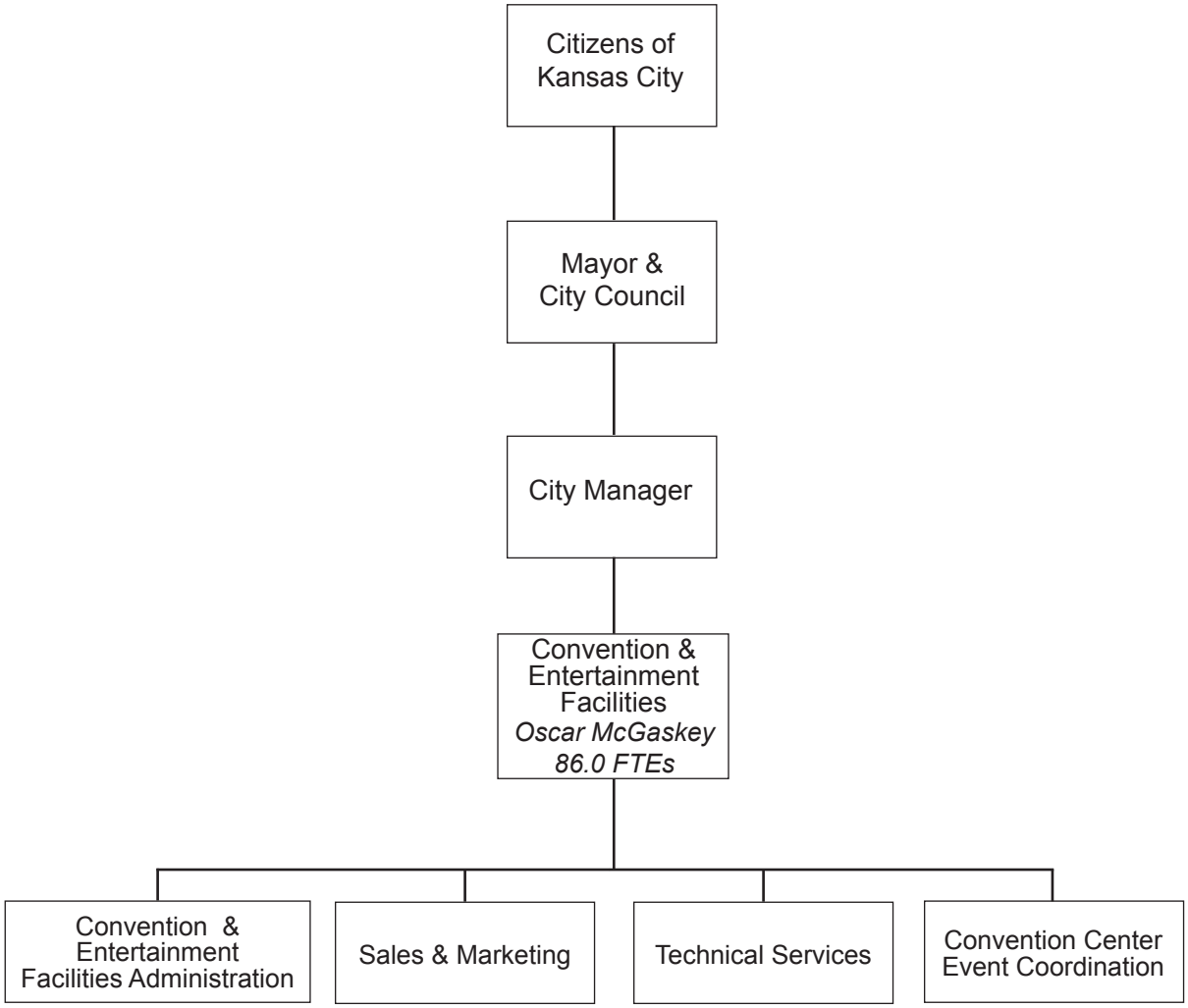
The Convention and Entertainment Facilities Department provides entertainment opportunities and an economic engine for the citizens of Kansas City so that the downtown is fully utilized and tax revenue is generated through the hosting of various events including conventions, consumer shows, sporting events, concerts, and other performing arts events.

Desired Community Outcome

Economic Growth - Kansas City has a vital economy in which businesses have opportunities for growth and all citizens have opportunities for creating wealth and prosperity.

Convention and Entertainment Facilities

Organization Chart



- American Royal Operations

Convention and Entertainment Facilities

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Economic Growth	$ 28,117,636	$ 28,956,142	$ 30,656,696
Total	**$ 28,117,636**	**$ 28,956,142**	**$ 30,656,696**
Revenue			
Dedicated Tax	$ 25,212,894	$ 25,735,640	$ 27,063,704
Grants	2,000,000	2,000,000	2,000,000
Permits and Fees	6,013,481	4,579,221	5,887,287
Other Revenue	--	--	--
Total	**$ 33,226,375**	**$ 32,314,861**	**$ 34,950,991**
Allocation by Expense Category			
Salaries and Benefits	$ 3,958,576	$ 3,758,246	$ 4,139,692
Contracts	2,060,003	2,216,950	2,043,975
Supplies	226,009	154,506	212,926
Equipment	17,094	130,000	--
Capital Improvements	487,846	1,300,000	1,750,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	21,368,108	21,396,440	22,510,103
Total	**$ 28,117,636**	**$ 28,956,142**	**$ 30,656,696**
Allocation by Fund			
General	$ 2,837,622	$ 2,794,048	$ 2,601,876
Convention and Tourism	7,651,456	8,668,386	9,432,132
Capital Improvements	--	100,000	--
Convention and Sports Complex	17,178,558	17,393,708	18,622,688
Infrastructure and Maintenance	400,000	--	--
Parking Garages	50,000	--	--
Total	**$ 28,117,636**	**$ 28,956,142**	**$ 30,656,696**
Personnel			
No. of Full Time Equivalent Positions	79.0	84.0	86.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**79.0**	**84.0**	**86.0**

Convention and Entertainment Facilities

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Economic Growth	**$ 28,117,636**	**$ 28,956,142**	**$ 30,656,696**
Administration	**$ 686,609**	**$ 737,684**	**$ 850,347**
American Royal Center			
ARC Operations	$ 290,893	$ 388,143	$ 311,288
Debt Service - ARC Renovations	2,407,678	2,405,905	2,290,588
Debt Service - ARC Scoreboard Display	141,051	--	--
Total	**$ 2,839,622**	**$ 2,794,048**	**$ 2,601,876**
Convention Center Event Services			
Box Office	$ 241,432	$ 297,771	$ 310,421
Event Coordination	503,179	396,979	566,109
Event Support	2,636,885	2,803,450	2,726,130
Total	**$ 3,381,496**	**$ 3,498,200**	**$ 3,602,660**
Convention Center Facility Maintenance			
Barney Allis Plaza Tennis Court	$ --	$ 100,000	$ --
Debt Service - Scoreboard Display	128,512	--	--
Debt Service - Bartle Hall Expansion	17,178,558	17,393,708	18,622,688
Facility Capital Maintenance	487,846	1,200,000	1,750,000
Facility Climate Control Debt	1,596,827	1,596,827	1,596,827
Technical Services	954,298	921,253	916,098
Total	**$ 20,346,041**	**$ 21,211,788**	**$ 22,885,613**
Convention Center Marketing			
Convention Center Marketing	$ 302,794	$ 275,000	$ 250,000
Sales and Marketing	561,074	439,422	466,200
Total	**$ 863,868**	**$ 714,422**	**$ 716,200**
Department Total	**$ 28,117,636**	**$ 28,956,142**	**$ 30,656,696**

Administration

Responsible Division: Convention and Entertainment Facilities Administration
Outcome: Economic Growth

Administration provides effective and efficient staff support to the Convention and Entertainment Facilities personnel and its clients so that repeat and referral business is generated and a positive economic impact to the City is realized.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of events	343	240	385

Revenue			
Dedicated Tax	$ 728,551	$ 709,903	$ 760,994
Grants	--	--	--
Permits and Fees	462,205	356,036	502,700
Other Revenue	--	--	--
Total	**$ 1,190,756**	**$ 1,065,939**	**$ 1,263,694**
Allocation by Expense Category			
Salaries and Benefits	$ 589,729	$ 697,708	$ 758,432
Contracts	79,793	37,276	87,594
Supplies	12,417	2,700	4,321
Equipment	4,670	--	--
Capital Improvements	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 686,609**	**$ 737,684**	**$ 850,347**
Allocation by Fund			
Convention and Tourism	$ 686,609	$ 737,684	$ 850,347
Total	**$ 686,609**	**$ 737,684**	**$ 850,347**
Personnel			
No. of Full Time Equivalent Positions	11.0	11.0	10.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**11.0**	**11.0**	**10.0**

Changes to the Budget
One vacant accounting position is eliminated in the FY 2007-08 Budget.

American Royal Center

Responsible Division: Convention and Entertainment Facilities Administration
Outcome: Economic Growth

American Royal Center (ARC) provides support for promoters, exhibitors, and attendees so that the American Royal Center and Kemper Arena are considered desirable venues for sporting events, concerts, horse shows, and other events.

- ARC Operations
- Debt Service - ARC Renovations

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of events		136	141	69
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		862,750	395,513	311,288
Other Revenue		--	--	--
	Total	**$ 862,750**	**$ 395,513**	**$ 311,288**
Allocation by Expense Category				
Salaries and Benefits		$ 129,055	$ 70,396	$ 114,041
Contracts		161,838	187,747	197,247
Supplies		--	--	--
Equipment		--	130,000	--
Capital Improvements		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		2,548,729	2,405,905	2,290,588
	Total	**$ 2,839,622**	**$ 2,794,048**	**$ 2,601,876**
Allocation by Fund				
General		$ 2,839,622	$ 2,794,048	$ 2,601,876
	Total	**$ 2,839,622**	**$ 2,794,048**	**$ 2,601,876**
Personnel				
No. of Full Time Equivalent Positions		2.0	2.0	2.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**2.0**	**2.0**	**2.0**

Changes to the Budget
The FY 2007-08 Budget assumes that operations of the American Royal Center are fully supported by revenues from the facility. The reduction in debt service reflects a refinancing that occurred in FY 2006-07.

Convention Center Event Services

Responsible Division: Convention Center Event Coordination
Outcome: Economic Growth

Convention Center Event Coordination provides support for promoters, exhibitors, and attendees so that Bartle Hall and Municipal Auditorium are considered desirable facilities for conventions, tradeshows, seminars, and concerts, leading to further economic growth in Kansas City.

- Event Coordination
- Event Support
- Special Projects
- Box Office

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures				
Number of events		343	240	365
Number of attendees		670,422	860,000	750,000
Revenue				
Dedicated Tax		$ 3,590,181	$ 3,366,456	$ 3,224,097
Grants		--	--	--
Permits and Fees		2,277,668	1,688,371	2,129,787
Other Revenue		--	--	--
	Total	**$ 5,867,849**	**$ 5,054,827**	**$ 5,353,884**
Allocation by Expense Category				
Salaries and Benefits		$ 2,285,764	$ 1,943,237	$ 2,207,351
Contracts		917,578	1,427,557	1,214,917
Supplies		165,730	127,406	180,392
Equipment		12,424	--	--
Capital Improvements		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 3,381,496**	**$ 3,498,200**	**$ 3,602,660**
Allocation by Fund				
General		$ (2,000)	$ --	$ --
Convention and Tourism		3,383,496	3,498,200	3,602,660
	Total	**$ 3,381,496**	**$ 3,498,200**	**$ 3,602,660**
Personnel				
No. of Full Time Equivalent Positions		47.0	50.0	52.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**47.0**	**50.0**	**52.0**

Changes to the Budget
The FY 2007-08 Budget adds two new positions to service the new ballroom which will open in FY 2007-08.

Convention Center Technical Services

Responsible Division: Convention Center Technical Services
Outcome: Economic Growth

Convention Center Facility Maintenance enhances the technical and physical amenities of the Convention Center so that Bartle Hall and Municipal Auditorium are considered desirable facilities for conventions, trade shows, seminars and concerts, leading to further economic growth in Kansas City.

- Technical Services
- Debt Service - Bartle Hall Expansion
- Facility Capital Improvements
- Facility Climate Control Debt

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Average client satisfaction rating (five-point scale)	4.0	5.0	4.5
Revenue			
Dedicated Tax	$ 19,977,524	$ 20,971,764	$ 22,437,670
Grants	2,000,000	2,000,000	2,000,000
Permits and Fees	1,829,328	1,794,493	2,520,116
Other Revenue	--	--	--
Total	**$ 23,806,852**	**$ 24,766,257**	**$ 26,957,786**
Allocation by Expense Category			
Salaries and Benefits	$ 612,889	$ 671,116	$ 714,485
Contracts	412,289	226,487	178,200
Supplies	13,638	23,650	23,413
Equipment	--	--	--
Capital Improvements	487,846	1,300,000	1,750,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	18,819,379	18,990,535	20,219,515
Total	**$ 20,346,041**	**$ 21,211,788**	**$ 22,885,613**
Allocation by Fund			
Infrastructure and Maintenance	$ 400,000	$ --	$ --
Convention and Tourism	2,717,483	3,718,080	4,262,925
Capital Improvements	--	100,000	--
Convention and Sports Complex	17,178,558	17,393,708	18,622,688
Parking Garage	50,000	--	--
Total	**$ 20,346,041**	**$ 21,211,788**	**$ 22,885,613**
Personnel			
No. of Full Time Equivalent Positions	12.0	13.0	14.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**12.0**	**13.0**	**14.0**

Changes to the Budget
The FY 2007-08 Budget recovers one Maintenance Electrician which was transferred to General Services Department (Facilities Maintenance Division) in the FY 2006-07 Budget.

Convention Center Marketing

Responsible Division: Convention Center Sales
Outcome: Economic Growth

Convention Center Marketing promotes the Convention Center so that Bartle Hall and Municipal Auditorium are used well, frequently, and fully leading to further economic growth in Kansas City.

- Sales
- Convention Center Marketing

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of non-convention events annually	322	219	344
Revenue			
Dedicated Tax	$ 916,638	$ 687,517	$ 640,943
Grants	--	--	--
Permits and Fees	581,530	344,808	423,396
Other Revenue	--	--	--
Total	**$ 1,498,168**	**$ 1,032,325**	**$ 1,064,339**
Allocation by Expense Category			
Salaries and Benefits	$ 341,139	$ 375,789	$ 345,383
Contracts	488,505	337,883	366,017
Supplies	34,224	750	4,800
Equipment	--	--	--
Capital Improvements	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 863,868**	**$ 714,422**	**$ 716,200**
Allocation by Fund			
Convention and Tourism	$ 863,868	$ 714,422	$ 716,200
Total	**$ 863,868**	**$ 714,422**	**$ 716,200**
Personnel			
No. of Full Time Equivalent Positions	7.0	8.0	8.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**7.0**	**8.0**	**8.0**

Changes to the Budget
The FY 2007-08 Budget adds one position to manage the sales and marketing program and transfers one position to the City Manager's Office.

Convention and Entertainment Facilities

Convention and Tourism

Department Purpose Statement

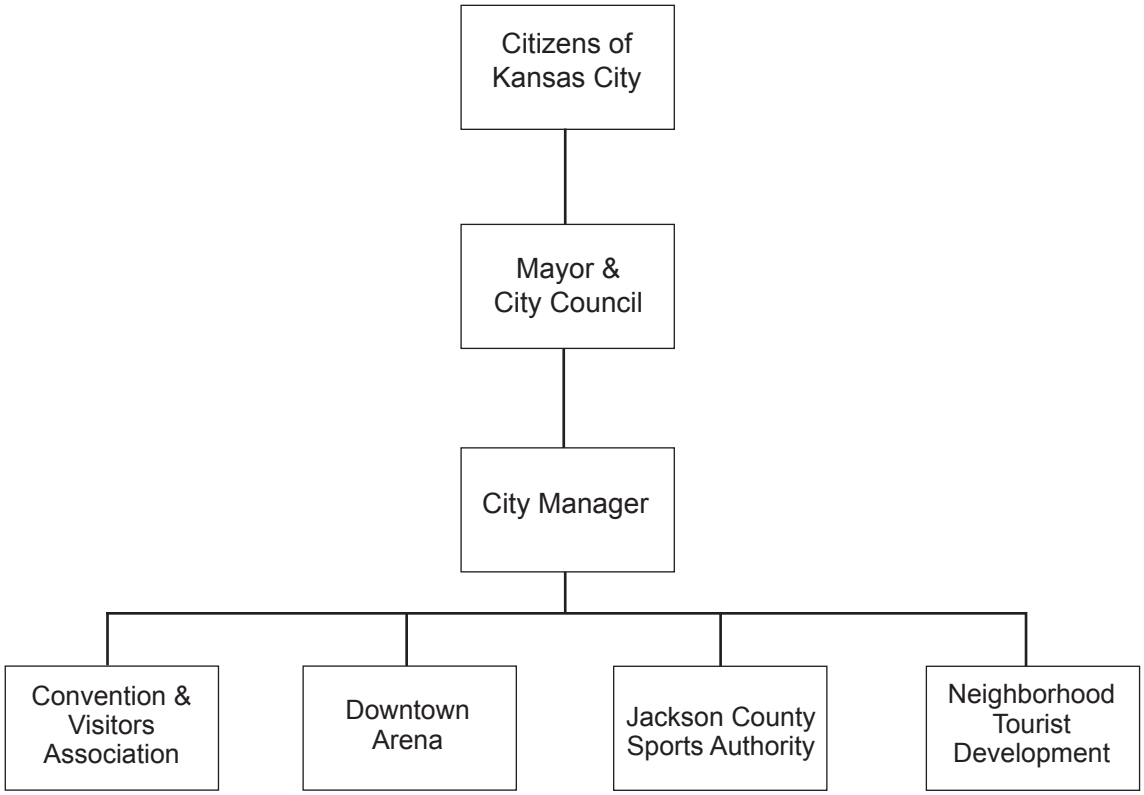
The Convention and Tourism Program promotes Kansas City as an attractive, superior destination for conventions, visiting, and tourism, thereby allowing the City to grow as a vibrant economic and entertainment center.

Desired Community Outcome

Economic Growth - Kansas City has a vital economy in which businesses have opportunities for growth and all citizens have opportunities for creating wealth and prosperity.

Convention and Tourism

Organization Chart



Convention and Tourism

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Economic Growth	$ 17,598,749	$ 19,494,817	$ 25,553,889
Total	**$ 17,598,749**	**$ 19,494,817**	**$ 25,553,889**
Revenue			
Dedicated Tax	$ 19,017,006	$ 18,334,000	$ 19,696,067
Grants	--	--	--
Permits and Fees	1,100,000	1,142,900	1,150,000
Other Revenue	172,240	138,766	--
Total	**$ 20,289,246**	**$ 19,615,666**	**$ 20,846,067**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	4,129,170	3,530,000	3,745,500
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	6,745,637	6,446,900	7,201,067
Debt Service	6,723,942	9,517,917	14,607,322
Total	**$ 17,598,749**	**$ 19,494,817**	**$ 25,553,889**
Allocation by Fund			
General	$ --	$ 2,000,000	$ --
Convention and Tourism	7,645,637	5,304,000	6,051,067
Neighborhood Tourist Development	1,645,662	1,530,000	1,745,500
Special Allocation	--	--	2,000,000
Downtown Arena Project	8,307,450	10,660,817	15,757,322
Total	**$ 17,598,749**	**$ 19,494,817**	**$ 25,553,889**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Convention and Tourism

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Economic Growth		**$ 17,598,749**	**$ 19,494,817**	**$ 25,553,889**
	Convention and Visitors Association	$ 6,745,637	$ 6,446,900	$ 7,201,067
	Downtown Arena	$ 7,207,450	$ 9,517,917	$ 14,607,322
	Jackson County Sports Authority	$ 2,000,000	$ 2,000,000	$ 2,000,000
	Neighborhood Tourist Development	$ 1,645,662	$ 1,530,000	$ 1,745,500
	Department Total	**$ 17,598,749**	**$ 19,494,817**	**$ 25,553,889**

Convention and Visitors Association

Responsible Division: Convention & Entertainment Facilities Administration
Outcome: Economic Growth

The Convention and Visitors Association (CVA) promotes convention and tourism opportunities in Kansas City so that the economic benefit of visitors to the City is maximized.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of events booked	665	459	709
Revenue			
Dedicated Tax	$ 5,645,637	$ 5,304,000	$ 6,051,067
Grants	--	--	--
Permits and Fees	1,100,000	1,142,900	1,150,000
Other Revenue	--	--	--
Total	**$ 6,745,637**	**$ 6,446,900**	**$ 7,201,067**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	6,745,637	6,446,900	7,201,067
Debt Service	--	--	--
Total	**$ 6,745,637**	**$ 6,446,900**	**$ 7,201,067**
Allocation by Fund			
Convention and Tourism	$ 5,645,637	$ 5,304,000	$ 6,051,067
Downtown Arena Project	1,100,000	1,142,900	1,150,000
Total	**$ 6,745,637**	**$ 6,446,900**	**$ 7,201,067**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget

Payments to the Convention and Visitors Association increase due to increased collections of the hotel/motel tax and the fees associated with the downtown arena.

Downtown Arena

Responsible Division: Treasury
Outcome: Economic Growth

When completed during FY 2007-08, the Downtown Arena will provide a venue for sports and other visitor attractions within Kansas City.

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue				
Dedicated Tax		$ 11,725,707	$ 11,500,000	$ 11,900,000
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		172,240	138,766	--
	Total	**$ 11,897,947**	**$ 11,638,766**	**$ 11,900,000**
Allocation by Expense Category				
Salaries and Benefits		$ --	$ --	$ --
Contracts		483,508	--	--
Supplies		--	--	--
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		6,723,942	9,517,917	14,607,322
	Total	**$ 7,207,450**	**$ 9,517,917**	**$ 14,607,322**
Allocation by Fund				
Downtown Arena Project		$ 7,207,450	$ 9,517,917	$ 14,607,322
	Total	**$ 7,207,450**	**$ 9,517,917**	**$ 14,607,322**
Personnel				
No. of Full Time Equivalent Positions		--	--	--
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**--**	**--**	**--**

Changes to the Budget

The downtown arena is currently under construction and is scheduled to be completed in the fall of 2007.

Jackson County Sports Authority

Responsible Division: Legal Services
Outcome: Economic Growth

The Jackson County Sports Authority oversees the management of Arrowhead Stadium and Kauffman Stadium to provide regional venues for athletic and other activities.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of stadiums maintained	2	2	2
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	2,000,000	2,000,000	2,000,000
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Allocation by Fund			
General	$ --	$ 2,000,000	$ --
Convention and Tourism	2,000,000	--	--
Special Allocation	--	--	2,000,000
Total	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget

Funding for services remains constant for FY 2007-08.

Neighborhood Tourist Development

Responsible Division: Neighborhood and Community Services Administration
Outcome: Economic Growth

The Neighborhood Tourist Development Program makes funds available to local not-for profit neighborhood organizations with whom the City has contracted for the purpose of promoting Kansas City as an international trade, convention, visitor, and tourist center through cultural, social, ethnic, historic, educational, and recreational activities.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of agencies funded	50	65	62
Revenue			
Dedicated Tax	$ 1,645,662	$ 1,530,000	$ 1,745,000
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 1,645,662**	**$ 1,530,000**	**$ 1,745,000**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	1,645,662	1,530,000	1,745,500
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,645,662**	**$ 1,530,000**	**$ 1,745,500**
Allocation by Fund			
Neighborhood Tourist Development	$ 1,645,662	$ 1,530,000	$ 1,745,500
Total	**$ 1,645,662**	**$ 1,530,000**	**$ 1,745,500**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
There are no significant changes in the FY 2007-08 Budget.

Debt Service

Department Purpose Statement

The Debt Service Program maintains the City's ability to incur debt and other long-term obligations at favorable interest rates in amounts needed for capital improvements, economic development, and facilities or equipment to provide essential City services.

Desired Community Outcome

Public Infrastructure - Kansas City is adequately and efficiently served with well-planned, coordinated, and maintained public buildings, water, wastewater, and storm water systems, and viable roads and bridges.

Debt Service

Organization Chart

- Debt Service

Debt Service

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Public Infrastructure	$ 16,210,080	$ 21,443,042	$ 21,827,584
Total	**$ 16,210,080**	**$ 21,443,042**	**$ 21,827,584**
Revenue			
Dedicated Tax	$ 9,703,431	$ 9,685,124	$ 10,048,621
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	3,300,618	4,143,699	3,221,020
Total	**$ 13,004,049**	**$ 13,828,823**	**$ 13,269,641**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	16,210,080	21,443,042	21,827,584
Total	**$ 16,210,080**	**$ 21,443,042**	**$ 21,827,584**
Allocation by Fund			
General Debt and Interest	$ 15,060,185	$ 20,330,083	$ 20,705,290
Sewer Special Assessment	1,098,551	1,055,069	1,065,274
Neighborhood Imp. Dist. Gen. Obligation Bonds	51,344	57,890	57,020
Total	**$ 16,210,080**	**$ 21,443,042**	**$ 21,827,584**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Debt Service

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Public Infrastructure		**$ 16,210,080**	**$ 21,443,042**	**$ 21,827,584**
	Debt Service	**$ 16,210,080**	**$ 21,443,042**	**$ 21,827,584**

Debt Service

Responsible Division: Treasury
Outcome: Public Infrastructure

The Debt Service Program reflects the City's expenditures of general obligation debt. This debt is backed by the full faith and credit of the City and is used to acquire or replace facilities or equipment to provide essential City services.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
City's General Obligation (G.O.) Bond ratings:			
Fitch, Inc.	AAA	AAA	AAA
Standard & Poors Corp.	AA	AA	AA
Moody's Investors Service, Inc.	Aa3	Aa3	Aa3
Property tax levy per $100/assessed valuation	$0.14	$0.14	$0.14
Revenue			
Dedicated Tax	$ 9,703,431	$ 9,685,124	$ 10,048,621
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	3,300,618	4,143,699	3,221,020
Total	**$ 13,004,049**	**$ 13,828,823**	**$ 13,269,641**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	16,210,080	21,443,042	21,827,584
Total	**$ 16,210,080**	**$ 21,443,042**	**$ 21,827,584**
Allocation by Fund			
General Debt and Interest	$ 15,060,185	$ 20,330,083	$ 20,705,290
Sewer Special Assessment	1,098,551	1,055,069	1,065,274
Neighborhood Improvement Dist. Gen. Obligation Bonds	51,344	57,890	57,020
Total	**$ 16,210,080**	**$ 21,443,042**	**$ 21,827,584**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Debt Service

Responsible Division: Treasury
Outcome: Public Infrastructure

Allocation by Debt Issuances	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Property Tax-Supported Issuances			
Public Safety (1995)	$ 485,849	$ --	$ --
Chouteau Bridge (1996)	929,898	931,995	931,703
Public Safety and Zoo Refunding (1998)	6,817,563	6,291,563	6,307,563
Neighborhood/Downtown (2003)	1,139,025	1,180,375	1,220,725
Downtown (2004)	402,490	408,910	425,438
Neighborhood (2004)	489,820	500,730	520,970
Chouteau Bridge (2004)	41,800	42,530	44,249
Total	**$ 10,306,445**	**$ 9,356,103**	**$ 9,450,648**
General Fund-Supported Issuances			
Liberty Memorial (2004)	$ 593,900	$ 606,150	$ 630,651
Zoo (2004)	593,900	606,150	630,651
Basic Infrastructure (2004)	3,565,940	3,637,380	3,784,391
Basic Infrastructure (2007)	--	6,124,300	6,208,949
Total	**$ 4,753,740**	**$ 10,973,980**	**$ 11,254,642**
Special Assessment Issuances			
SRF Sewer (1992)	$ 211,905	$ 214,811	$ 211,911
Sewer (1996)	587,453	589,725	--
SRF Sewer (1997)	299,193	250,533	853,363
Total	**$ 1,098,551**	**$ 1,055,069**	**$ 1,065,274**
Neighborhood Improvement District Assessment Issuances	**$ 51,344**	**$ 57,890**	**$ 57,020**
Total	**$ 16,210,080**	**$ 21,443,042**	**$ 21,827,584**

Changes to the Budget

The General Debt and Interest allocation increases to reflect the debt service requirements associated with the anticipated sale of $80 million in bonds in March 2007. An additional $40 million general obligation issuance is anticipated in the FY 2007-08 Budget and will be funded by the refinancing of the current outstanding debt.

Economic Incentives

Department Purpose Statement

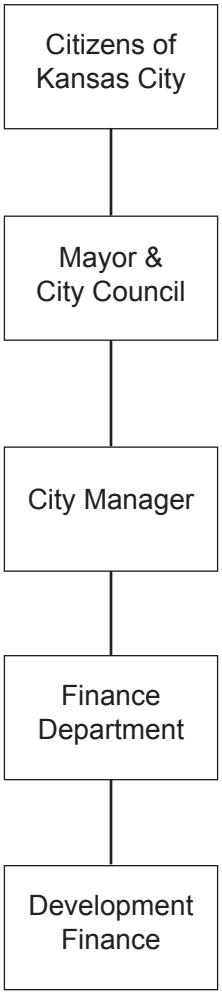
The Economic Incentives Program promotes the replacement of blight with structural improvements by returning development tax revenues to developers.

Desired Community Outcome

Economic Growth - Kansas City has a vital economy in which businesses have opportunities for growth and all citizens have opportunities for creating wealth and prosperity.

Economic Incentives

Organization Chart



- Super Tax Increment Financing
- Tax Increment Financing (TIF)

Economic Incentives

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Economic Growth	$ 49,821,193	$ 47,282,852	$ 79,005,183
Total	**$ 49,821,193**	**$ 47,282,852**	**$ 79,005,183**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	20,947,182	19,629,074	30,525,481
Permits and Fees	--	--	--
Other Revenue	3,345,935	2,328,308	2,147,756
Total	**$ 24,293,117**	**$ 21,957,382**	**$ 32,673,237**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	38,666,316	35,726,740	51,194,416
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	11,154,877	11,556,112	27,810,767
Total	**$ 49,821,193**	**$ 47,282,852**	**$ 79,005,183**
Allocation by Fund			
TIF Special Allocation	$ 37,633,273	$ 34,585,546	$ 44,742,923
Super TIF Americana Hotel	988,442	1,524,332	1,543,707
Super TIF 12th & Wyandotte	832,326	2,753,832	3,288,450
Super TIF Midtown	3,765,336	3,818,200	3,889,950
Super TIF Uptown Theater	383,342	441,843	444,818
Super TIF Hotel President	92,143	1,240,396	1,240,396
Super TIF Hotel Phillips	438,181	440,359	490,121
Super TIF Savoy Bar and Grill	--	171,472	76,707
Super TIF Union Hill	98,379	264,363	223,456
Super TIF Brush Creek	--	748,350	747,350
Super TIF Tower - 909 Walnut	99,336	534,110	653,297
HOK Sports Garage	--	760,049	662,191
Super TIF Pershing Road IRS	--	--	5,396,209
Super TIF KC Downtown Redevelopment	5,490,435	--	15,605,608
Total	**$ 49,821,193**	**$ 47,282,852**	**$ 79,005,183**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Economic Incentives

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Economic Growth		**$ 49,821,193**	**$ 47,282,852**	**$ 79,005,183**
	Super Tax Increment Financing			
	12th & Wyandotte - Muehlebach Hotel	$ 832,326	$ 2,753,832	$ 3,288,450
	Americana Hotel	988,442	1,524,332	1,543,707
	Brush Creek Blue Parkway Town Center	--	748,350	747,350
	HOK Sport Garage	--	760,049	662,191
	Hotel Phillips	438,181	440,359	490,121
	Hotel President	92,143	1,240,396	1,240,396
	KC Downtown Redevelopment	5,490,435	--	15,605,608
	Midtown	3,765,336	3,818,200	3,889,950
	Pershing Road IRS	--	--	5,396,209
	Savoy Bar and Grill	--	171,472	76,707
	Tower - 909 Walnut	99,336	534,110	653,297
	Union Hill	225,173	264,363	223,456
	Uptown Theater	383,342	441,843	444,818
	Total	**$ 12,314,714**	**$ 12,697,306**	**$ 34,262,260**
	Tax Increment Financing (TIF)			
	11th Street Corridor	$ 3,120,791	$ 3,871,644	$ 4,399,570
	13th & Washington	293,346	319,149	281,089
	19th & Central	85,414	46,947	88,280
	43rd & Main	906,729	773,535	453,176
	811 Main	--	--	223,257
	87th and Hillcrest	--	--	1,189,309
	Baltimore Place	--	--	12,407
	Barrytowne	1,568,553	1,490,834	1,841,534
	Blue Ridge Mall	--	--	1,334,503
	Briarcliff West	1,179,286	1,399,860	2,940,187
	Brush Creek Corridor	1,180,340	360,326	1,569,212
	Chouteau I-35	904,875	863,094	946,186
	Civic Mall	1,014,662	783,721	1,034,609
	Country Club Plaza	2,925,706	2,471,561	2,954,254
	Downtown Library	26,575	180,856	43,797
	Freighthouse	581,677	523,079	596,359
	Gateway	153,447	349,990	129,240
	Grand Boulevard	789,401	1,040,725	843,906
	Hickman Mills	1,495,045	1,303,795	603,906
	Jazz District	81,879	23,531	75,297
	Judicial Square	8,931	45,396	29,027
	KCI Corridor Plan	2,222,165	2,020,409	2,646,232
	New England Bank Building	145,792	66,776	145,792
	New York Life	228,984	613,437	225,783
	North Oak	--	--	189,709
	Parvin Road	1,448,610	1,278,306	1,347,228
	Plaza West Edge	12,286	--	--
	Prospect North	3,274	--	--

Economic Incentives

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
	Tax Increment Financing (TIF) (Continued)			
	River Market	78,491	115,925	93,926
	Santa Fe	87,994	62,036	76,128
	Searcy Creek	288,767	233,977	282,717
	Shoal Creek	9,496,065	9,020,869	10,846,644
	Southtown Corridor	3,991,080	2,030,069	3,994,261
	Summit	286,396	289,952	295,243
	Three Trails	3,396	11,290	3,396
	Tower Properties	166,434	163,560	229,679
	Universal	1,649,330	1,209,563	1,611,823
	Walnut Creek	149,044	169,920	149,044
	Winchester	931,714	1,451,414	1,016,213
	Total	**$ 37,506,479**	**$ 34,585,546**	**$ 44,742,923**
	Department Total	**$ 49,821,193**	**$ 47,282,852**	**$ 79,005,183**

Super Tax Increment Financing (STIF)

Responsible Division: Development Finance
Outcome: Economic Growth

Super Tax Increment Financing (STIF) Program promotes and fosters economic prosperity in Kansas City by capturing 100% of all available tax increment revenues and redirecting to offset redevelopment costs.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of constructed or rehabilitated hotel rooms	1,704	2,000	2,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	3,345,935	2,328,308	2,147,756
Total	**$ 3,345,935**	**$ 2,328,308**	**$ 2,147,756**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	1,159,837	1,141,194	6,451,493
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	11,154,877	11,556,112	27,810,767
Total	**$ 12,314,714**	**$ 12,697,306**	**$ 34,262,260**
Allocation by Fund			
Super TIF Special Allocation	$ 126,794	$ --	$ --
Super TIF Americana Hotel	988,442	1,524,332	1,543,707
Super TIF 12th & Wyandotte	832,326	2,753,832	3,288,450
Super TIF Midtown	3,765,336	3,818,200	3,889,950
Super TIF Uptown Theater	383,342	441,843	444,818
Super TIF Hotel President	92,143	1,240,396	1,240,396
Super TIF Hotel Phillips	438,181	440,359	490,121
Super TIF Savoy Bar and Grill	--	171,472	76,707
Super TIF Union Hill	98,379	264,363	223,456
Super TIF Brush Creek	--	748,350	747,350
Super TIF Tower - 909 Walnut	99,336	534,110	653,297
Super TIF KC Downtown Redevelopment	5,490,435	--	15,605,608
HOK Sports Garage	--	760,049	662,191
STIF Pershing Road IRS	--	--	5,396,209
Total	**$ 12,314,714**	**$ 12,697,306**	**$ 34,262,260**
Personnel			
No. of Full Time Equivalent Positions	--	--	--

Changes to the Budget
Changes in the FY 2007-08 Budget are primarily due to reimbursements that are associated with the KC Downtown Redevelopment and Pershing Road IRS projects.

Tax Increment Financing (TIF)

Responsible Division: Development Finance
Outcome: Economic Growth

Tax Increment Financing (TIF) helps redevelop blighted areas by redirecting 50% of all incremental tax revenues to offset costs of redevelopment.

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures				
Blighted structures demolished		290	380	380
Annual cost of eliminating blight for demolition		$ 24,017,809	$ 25,700,000	$ 25,700,000
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		20,947,182	19,629,074	30,525,481
Permits and Fees		--	--	--
Other Revenue		722	--	--
	Total	**$ 20,947,904**	**$ 19,629,074**	**$ 30,525,481**
Allocation by Expense Category				
Salaries and Benefits		$ --	$ --	$ --
Contracts		37,506,479	34,585,546	44,742,923
Supplies		--	--	--
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 37,506,479**	**$ 34,585,546**	**$ 44,742,923**
Allocation by Fund				
TIF Special Allocation		$ 37,506,479	$ 34,585,546	$ 44,742,923
	Total	**$ 37,506,479**	**$ 34,585,546**	**$ 44,742,923**
Personnel				
No. of Full Time Equivalent Positions		--	--	--
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**--**	**--**	**--**

Changes to the Budget

In the FY 2007-08 Budget the number of projects increases from 32 to 37 with the additions of 811 Main, 87th and Hillcrest, Baltimore Place, Blue Ridge Mall, and North Oak. These projects account for $2,949,185 of the increase. Other significant increases over FY 2006-07 include the 11th Street Corridor, Briarcliff West, Brush Creek Corridor, KCI Corridor, Shoal Creek, and Southtown Corridor projects.

Finance

Department Purpose Statement

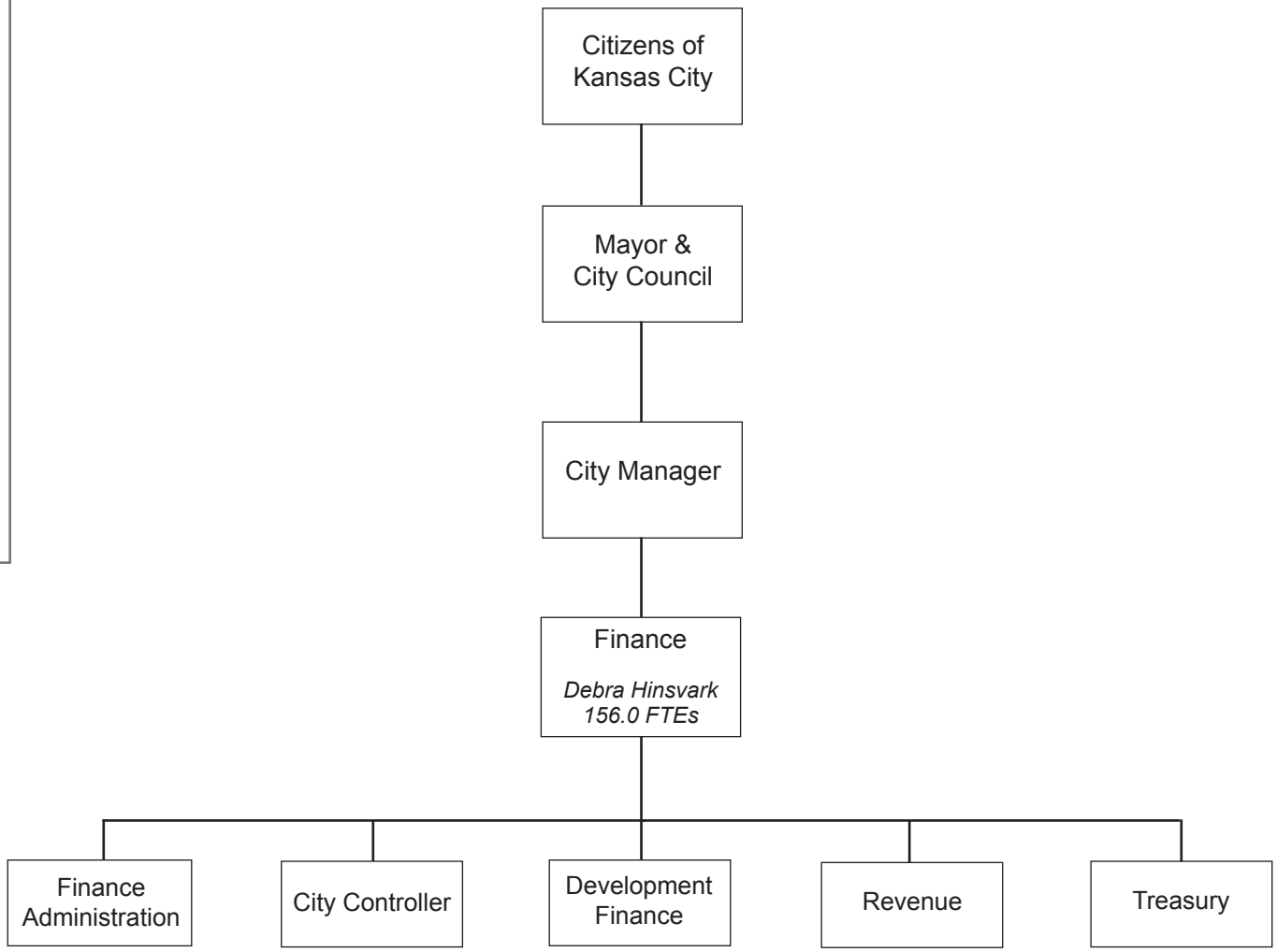
The Finance Department provides fiduciary guidance, information, and assistance for our customers.

Desired Community Outcome

Governance - Kansas City is a community where there is effective leadership in local government with efficient operating and support systems.

Finance

Organization Chart



Finance

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Governance	$ 10,719,965	$ 10,500,681	$ 12,001,712
Economic Growth	12	364,479	650,167
Total	**$ 10,719,977**	**$ 10,865,160**	**$ 12,651,879**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	168,000
Other Revenue	83,713	100,000	100,000
Total	**$ 83,713**	**$ 100,000**	**$ 268,000**
Allocation by Expense Category			
Salaries and Benefits	$ 6,426,322	$ 7,230,174	$ 8,573,108
Contracts	3,651,602	3,538,743	3,940,787
Supplies	149,886	96,243	137,984
Equipment	241,248	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 10,469,058**	**$ 10,865,160**	**$ 12,651,879**
Allocation by Fund			
General	$ 9,213,137	$ 9,628,727	$ 11,356,784
Museum	16,635	21,781	22,800
East Park	58,593	68,086	131,000
West Park	45,644	51,246	--
Trafficway Maintenance	34,336	44,649	44,800
Public Mass Transportation	52,241	40,839	40,839
Fire Sales Tax	12,576	--	--
Public Safety Sales Tax	6,288	--	--
Health Levy	564,707	735,453	770,800
Community Centers	21,454	32,343	32,200
Capital Improvements	289,453	72,717	75,000
General Debt and Interest	138,196	169,319	177,656
Liberty Memorial Trust	15,798	--	--
Total	**$ 10,469,058**	**$ 10,865,160**	**$ 12,651,879**
Personnel			
No. of Full Time Equivalent Positions	141.0	141.0	158.0
Charges to/from other Programs	(2.6)	(1.0)	(2.0)
Less: Charges to Capital Projects	--	--	--
Total	**138.4**	**140.0**	**156.0**

Finance

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Governance	**$ 10,719,965**	**$ 10,500,681**	**$ 12,001,712**
Director's Office	**$ 523,382**	**$ 581,821**	**$ 573,160**
City Controller			
Accounts	$ 1,890,717	$ 1,661,193	$ 1,986,733
Financial Support Services	250,919	379,974	557,830
Independent Audit	607,697	309,381	329,126
Total	**$ 2,749,333**	**$ 2,350,548**	**$ 2,873,689**
Revenue	**$ 4,006,552**	**$ 4,046,881**	**$ 4,941,863**
Treasury			
Property Tax Assessment and Collection	$ 1,433,997	$ 1,879,208	$ 1,927,450
Treasury	2,006,701	1,642,223	1,685,550
Total	**$ 3,440,698**	**$ 3,521,431**	**$ 3,613,000**
Economic Growth	**$ 12**	**$ 364,479**	**$ 650,167**
Development Finance	**$ 12**	**$ 364,479**	**$ 650,167**
Department Total	**$ 10,719,977**	**$ 10,865,160**	**$ 12,651,879**

Director's Office

Responsible Division: Finance Administration
Outcome: Governance

The Director's Office provides the overall management of financial affairs of the City so that public funds are equitably collected, effectively leveraged, and properly utilized.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 364,204	$ 491,027	$ 470,116
Contracts	148,353	90,394	101,444
Supplies	6,372	400	1,600
Equipment	4,453	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 523,382**	**$ 581,821**	**$ 573,160**
Allocation by Fund			
General	$ 523,382	$ 581,821	$ 573,160
Total	**$ 523,382**	**$ 581,821**	**$ 573,160**
Personnel			
No. of Full Time Equivalent Positions	4.0	4.0	4.0
Charges to/from other Programs	--	1.0	--
Less: Charges to Capital Projects	--	--	--
Total	**4.0**	**5.0**	**4.0**

Changes to the Budget
A charge-in of one position from Human Resources is eliminated in the FY 2007-08 Budget.

City Controller

Responsible Division: City Controller
Outcome: Governance

The City Controller Division provides information to management for decision-making and establishes policy for timely and accurate gathering of data so that financial statements are in accordance with Generally Accepted Accounting Principles (GAAP).

- City Controller
- Independent Audit

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Annual audit completed within 180 days of year end	No	Yes	Yes
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,704,631	$ 1,932,986	$ 2,376,405
Contracts	758,645	386,119	457,054
Supplies	35,138	31,443	40,230
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,498,414**	**$ 2,350,548**	**$ 2,873,689**
Allocation by Fund			
General	$ 2,316,847	$ 2,222,336	$ 2,742,194
East Park	16,577	--	--
Trafficway Maintenance	941	--	--
Public Mass Transportation	52,241	40,839	40,839
Capital Improvements	93,040	72,717	75,000
General Debt and Interest	18,768	14,656	15,656
Total	**$ 2,498,414**	**$ 2,350,548**	**$ 2,873,689**
Personnel			
No. of Full Time Equivalent Positions	34.0	34.0	39.0
Charges to/from other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**34.0**	**34.0**	**39.0**

Changes to the Budget
Four positions are added and one position is transferred from Purchasing.

Revenue

Responsible Division: Revenue
Outcome: Governance

The Revenue Division provides information on City tax policies and ensures compliance with the City's tax and licensing ordinances so that public funds are equitably collected.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of tax returns processed	257,151	263,000	276,150
Revenue from Involuntary Collections	$ 8,372,673	$ 8,500,000	$ 17,860,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 2,929,675	$ 3,219,113	$ 3,913,709
Contracts	756,875	766,068	944,400
Supplies	95,282	61,700	83,754
Equipment	224,720	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 4,006,552**	**$ 4,046,881**	**$ 4,941,863**
Allocation by Fund			
General	$ 4,006,552	$ 4,046,881	$ 4,941,863
Total	**$ 4,006,552**	**$ 4,046,881**	**$ 4,941,863**
Personnel			
No. of Full Time Equivalent Positions	75.0	75.0	84.0
Charges to/from other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**75.0**	**75.0**	**84.0**

Changes to the Budget
Twelve positions are added for an external audit staff and funding of $623,000 for salaries and benefits is added. A division level management position is added for supervision of tax enforcement operations. Three vacant customer service positions are eliminated, as this staff was reclassifed into taxpayer service positions during FY 05-06. Funding for e-filing initiatives is continued at $30,000 and funding for additional software and user licenses is added at a cost of $80,000. Bank fees of $142,000 for lockbox operations are added and seasonal staff and some temporary labor is eliminated as part of the anticipated staffing reductions resulting from the new process.

Treasury

Responsible Division: Treasury
Outcome: Governance

The Treasury Division provides financial services which minimize risk and maximize value to the City so that the financial integrity of the City is consistently maintained.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of tax and special assessments paid	194,501	196,600	196,600
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,427,800	$ 1,230,153	$ 1,328,463
Contracts	1,987,729	2,289,078	2,275,337
Supplies	13,094	2,200	9,200
Equipment	12,075	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 3,440,698**	**$ 3,521,431**	**$ 3,613,000**
Allocation by Fund			
General	$ 2,366,344	$ 2,413,210	$ 2,449,400
Museum	16,635	21,781	22,800
Park Maintenance	42,016	68,086	131,000
Boulevard Maintenance	45,644	51,246	--
Trafficway Maintenance	33,395	44,649	44,800
Fire Sales Tax	12,576	--	--
Public Safety Sales Tax	6,288	--	--
Health Levy	564,707	735,453	770,800
Community Centers	21,454	32,343	32,200
Capital Improvements	196,413	--	--
General Debt and Interest	119,428	154,663	162,000
Liberty Memorial Trust	15,798	--	--
Total	**$ 3,440,698**	**$ 3,521,431**	**$ 3,613,000**
Personnel			
No. of Full Time Equivalent Positions	28.0	23.0	23.0
Charges to/from other Programs	(2.6)	(2.0)	(2.0)
Less: Charges to Capital Projects	--	--	--
Total	**25.4**	**21.0**	**21.0**

Changes to the Budget
There are no significant changes in the FY 2007-08 Budget.

Development Finance

Responsible Division: Development Finance
Outcome: Economic Growth

The Development Finance Division administers all economic incentive reimbursement activity in the City so that public funds are utilized in an appropriate manner.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of Tax Increment Financing projects monitored	48	57	64
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	168,000
Other Revenue	83,713	100,000	100,000
Total	**$ 83,713**	**$ 100,000**	**$ 268,000**
Allocation by Expense Category			
Salaries and Benefits	$ 12	$ 356,895	$ 484,415
Contracts	--	7,084	162,552
Supplies	--	500	3,200
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 12**	**$ 364,479**	**$ 650,167**
Allocation by Fund			
General	$ 12	$ 364,479	$ 650,167
Total	**$ 12**	**$ 364,479**	**$ 650,167**
Personnel			
No. of Full Time Equivalent Positions	--	5.0	8.0
Charges to/from other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**5.0**	**8.0**

Changes to the Budget
Development Finance was established as a new division of Finance in FY 2006-07, with five positions transferring from Treasury. Three additional management and professional positions are added in the FY 2007-08 Budget. A revenue estimate of $100,000, representing reimbursement of services from the Tax Increment Financing Commission is continued, and new revenue of $168,000 from charges for review of applications for development tax incentives is added. Funding for development studies totaling $150,000 is also added.

Finance

Fire

Department Purpose Statement

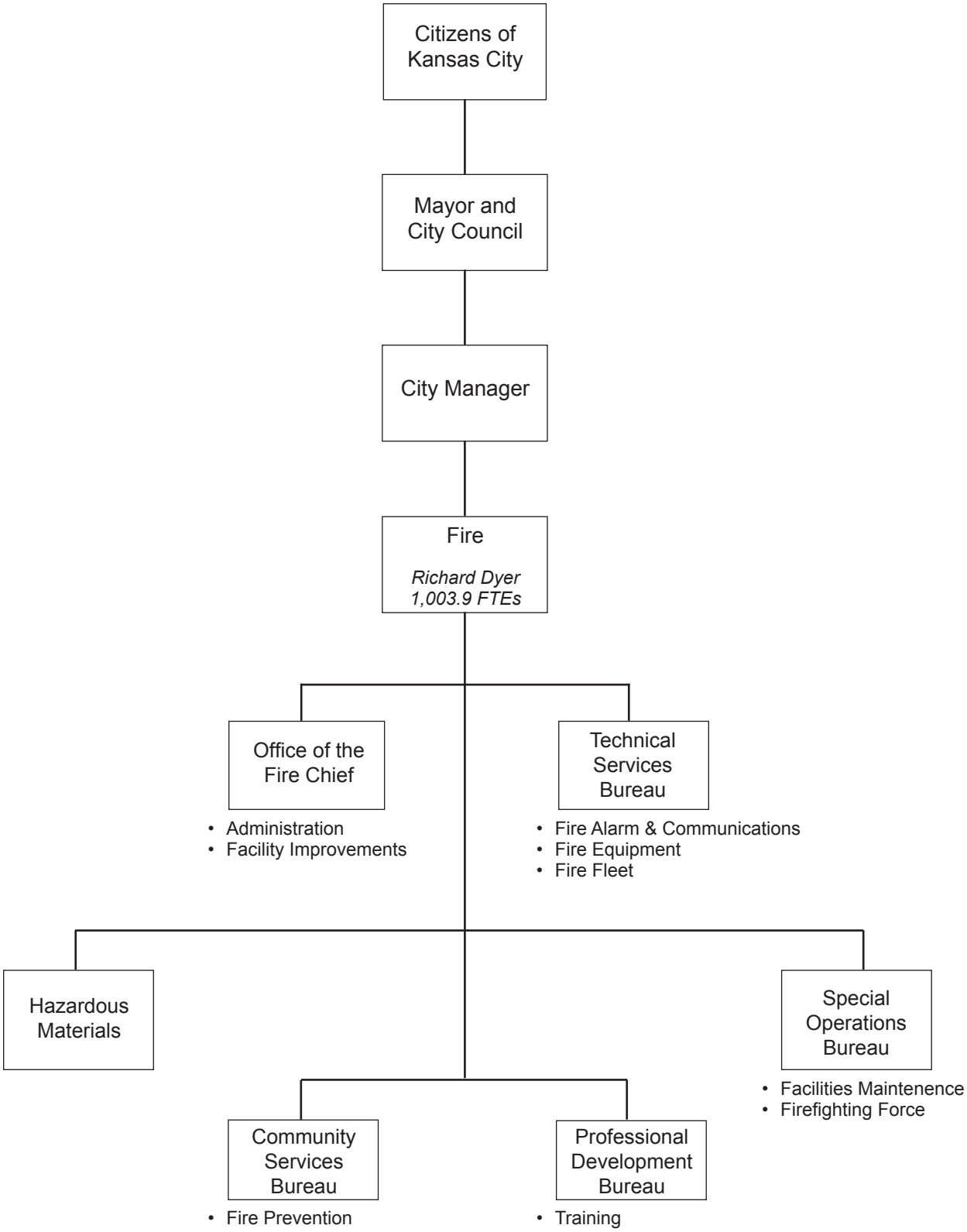
The Fire Department protects and serves the community by providing emergency and non-emergency responses to fire, sudden medical emergencies, and other potentially dangerous situations.

Desired Community Outcome

Public Safety - Kansas City is, in fact and in the perception of its citizens, one of the safest urban centers in the United States.

Fire

Organization Chart



Fire

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Public Safety	$ 105,210,489	$ 92,648,186	$ 97,325,379
Total	**$ 105,210,489**	**$ 92,648,186**	**$ 97,325,379**
Revenue			
Dedicated Tax	$ 33,476,183	$ 21,110,038	$ 20,121,794
Grants	405,542	5,000	5,000
Permits and Fees	3,860,620	3,566,552	3,821,851
Other Revenue	844,411	--	--
Total	**$ 38,586,756**	**$ 24,681,590**	**$ 23,948,645**
Allocation by Expense Category			
Salaries and Benefits	$ 73,423,333	$ 75,236,880	$ 80,728,075
Contracts	8,177,205	7,550,400	6,852,146
Supplies	1,992,295	1,236,912	1,610,721
Equipment	541,838	1,001,000	890,000
Capital Improvements	19,507,772	5,214,894	4,837,337
Pass Through Payments to Other Agencies	--	--	--
Debt Service	1,568,046	2,408,100	2,407,100
Total	**$ 105,210,489**	**$ 92,648,186**	**$ 97,325,379**
Allocation by Fund			
General	$ 71,430,104	$ 71,283,148	$ 78,898,585
Infrastructure and Maintenance	50,646	--	--
Local Use Tax	3,556	--	--
Fire Sales Tax	31,494,307	19,313,872	18,421,794
Hazardous Materials	2,072,162	2,046,166	--
Police Drug Enforcement	--	5,000	5,000
Capital Improvements	159,714	--	--
Total	**$ 105,210,489**	**$ 92,648,186**	**$ 97,325,379**
Personnel			
No. of Full Time Equivalent Positions	970.9	1,005.9	1,003.9
Charges to/from Other Departments	1.8	2.8	--
Less: Charges to Capital Projects	--	--	--
Total	**972.7**	**1,008.7**	**1,003.9**

Fire

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Public Safety	**$ 105,210,489**	**$ 92,648,186**	**$ 97,325,379**
Administration			
Office of the Fire Chief	$ 794,500	$ 884,020	$ 569,023
Human Resources	384,846	482,409	470,680
Financial Services	523,982	484,157	519,892
Total	**$ 1,703,328**	**$ 1,850,586**	**$ 1,559,595**
Fire Alarm and Communications			
Computer-Aided Dispatch Operations	$ 399,378	$ 530,346	$ 502,262
Computer-Aided Dispatch System Upgrade	623,450	900,020	--
Fire Communications	2,004,037	1,762,140	1,873,245
Technical Services Bureau	374,022	262,384	255,199
Total	**$ 3,400,887**	**$ 3,454,890**	**$ 2,630,706**
Fire Equipment	**$ 201,401**	**$ 1,429,599**	**$ 1,400,811**
Fire Facilities Maintenance	**$ --**	**$ 1,019,520**	**$ 1,049,677**
Fire Fighting Force			
Aircraft Rescue and Fire Fighting	$ 2,342,438	$ 2,376,599	$ 2,623,152
Fire Fighting Force	67,674,640	67,338,926	72,420,411
Special Operations Bureau	340,859	329,369	434,307
Total	**$ 70,357,937**	**$ 70,044,894**	**$ 75,477,870**
Fire Fleet			
Fire Apparatus Replacement	$ 1,568,046	$ 2,408,100	$ 2,407,100
Maintenance and Repair	1,765,506	937,863	1,526,544
Total	**$ 3,333,552**	**$ 3,345,963**	**$ 3,933,644**
Fire Prevention			
COMBAT Grant	$ --	$ 5,000	$ 5,000
Community Services Bureau	232,166	306,934	383,889
Fire Marshal	607,241	475,027	509,108
Fire Education	173,202	147,188	161,135
Fire Inspections	1,118,776	1,208,957	1,241,973
Fire Investigations	323,413	312,370	335,333
Total	**$ 2,454,798**	**$ 2,455,476**	**$ 2,636,438**
Fire Station Facility Improvements	**$ 19,511,328**	**$ 5,214,894**	**$ 4,837,337**

Fire

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
	Fire Training			
	Emergency Medical Training	$ 366,463	$ 437,437	$ 452,316
	Firefighting Training	901,891	846,474	934,474
	First Responder Support Grant	314,276	--	--
	Professional Development Bureau	494,675	413,193	271,496
	Records Management System Training	95,214	89,094	93,637
	Total	**$ 2,172,519**	**$ 1,786,198**	**$ 1,751,923**
	Hazardous Materials	**$ 2,074,739**	**$ 2,046,166**	**$ 2,047,378**
	Department Total	**$ 105,210,489**	**$ 92,648,186**	**$ 97,325,379**

Administration

Responsible Division: Office of the Fire Chief
Outcome: Public Safety

Administration provides leadership, coordination, and support services to the Fire Department so the community receives efficient, effective, and caring service delivery.

- Office of the Fire Chief
- Human Resources
- Financial Services

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percent satisfied in citizen survey with overall fire service	87%	94%	90%
Revenue			
Dedicated Tax	$ 182,996	$ 165,000	$ 165,000
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 182,996**	**$ 165,000**	**$ 165,000**
Allocation by Expense Category			
Salaries and Benefits	$ 1,174,116	$ 1,172,445	$ 1,093,797
Contracts	524,473	676,141	459,698
Supplies	4,739	2,000	6,100
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,703,328**	**$ 1,850,586**	**$ 1,559,595**
Allocation by Fund			
General	$ 1,520,332	$ 1,685,586	$ 1,394,595
Fire Sales Tax	182,996	165,000	165,000
Total	**$ 1,703,328**	**$ 1,850,586**	**$ 1,559,595**
Personnel			
No. of Full Time Equivalent Positions	14.9	14.9	13.9
Charges to/from Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**14.9**	**14.9**	**13.9**

Changes to the Budget
One position is transferred to the Fire Prevention Program. Insurance costs have been moved to the programs that incur the liability.

Fire Alarm and Communications

Responsible Division: Technical Services Bureau
Outcome: Public Safety

Fire Alarm and Communications provides emergency and non-emergency communication to the community so responses will be timely and responsive.

- Technical Services Bureau
- Fire Communications
- Computer-Aided Dispatch Operations
- Computer-Aided Dispatch System Upgrade

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of emergency calls received		48,407	52,000	53,000
Revenue				
Dedicated Tax		$ 1,034,616	$ 1,435,366	$ 507,262
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ 1,034,616**	**$ 1,435,366**	**$ 507,262**
Allocation by Expense Category				
Salaries and Benefits		$ 2,164,249	$ 1,946,075	$ 1,989,204
Contracts		1,160,948	1,396,165	622,452
Supplies		75,690	12,650	19,050
Equipment		--	100,000	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 3,400,887**	**$ 3,454,890**	**$ 2,630,706**
Allocation by Fund				
General		$ 2,366,271	$ 2,019,524	$ 2,123,444
Fire Sales Tax		1,034,616	1,435,366	507,262
	Total	**$ 3,400,887**	**$ 3,454,890**	**$ 2,630,706**
Personnel				
No. of Full Time Equivalent Positions		25.0	25.0	24.0
Charges to/from Other Departments		1.8	1.8	--
Less: Charges to Capital Projects		--	--	--
	Total	**26.8**	**26.8**	**24.0**

Changes to the Budget
The FY 2007-08 Budget reflects the completion of the computer-aided dispatch and record management systems project and the transition to on-going operations and management of the systems. One position used for the implementation phase of the project is eliminated. Personnel costs for radio and building maintenance that were charged to this program have been consolidated in the Police Department budget.

Fire Equipment

Responsible Division: Technical Services Bureau
Outcome:Public Safety

Fire Equipment acquires, maintains, and replaces fire protective clothing and firefighting equipment so that safe, efficient, and effective emergency response can be delivered to the community.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ 57,724	$ 970,000	$ 970,000
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 57,724**	**$ 970,000**	**$ 970,000**
Allocation by Expense Category			
Salaries and Benefits	$ 244,227	$ 180,825	$ 188,113
Contracts	(82,100)	103,074	68,755
Supplies	39,274	595,700	593,943
Equipment	--	550,000	550,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 201,401**	**$ 1,429,599**	**$ 1,400,811**
Allocation by Fund			
General	$ 143,677	$ 459,599	$ 430,811
Fire Sales Tax	57,724	970,000	970,000
Total	**$ 201,401**	**$ 1,429,599**	**$ 1,400,811**
Personnel			
No. of Full Time Equivalent Positions	2.0	2.0	2.0
Charges to/from Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**2.0**	**2.0**	**2.0**

Changes to the Budget
The General Fund-supported allocation for the Fire Equipment Program increases due to the redistribution of fire equipment costs from the Fire Fighting Force Program to the Fire Equipment Program. Fire Sales Tax funds provide an additional $550,000 to cover high-rise equipment and $420,000 for fire protective gear equipment as a part of the Department's operational capability improvement initiative.

Fire Facilities Maintenance

Responsible Division: Special Operations Bureau
Outcome: Public Safety

The Fire Facilities Maintenance Program addresses the routine building maintenance needs of the Fire Facilities operation.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ 200,000	$ 200,000
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ 200,000**	**$ 200,000**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	772,020	802,652
Supplies	--	47,500	47,025
Equipment	--	200,000	200,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ --**	**$ 1,019,520**	**$ 1,049,677**
Allocation by Fund			
General	$ --	$ 819,520	$ 849,677
Fire Sales Tax		200,000	200,000
Total	**$ --**	**$ 1,019,520**	**$ 1,049,677**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
The FY 2006-07 Budget separates fire facility costs from the Fire Fighting Force Program and institutes a new Fire Facilities Maintenance Program. Funding of $849,677 is allocated in the General Fund to cover the Department's facility repair costs, cleaning, and utilities. An additional allocation of $200,000 in the Fire Sales Tax Fund will be used for mattress and furnishings replacement.

Fire Fleet

Responsible Division: Technical Services Bureau
Outcome: Public Safety

The Fire Fleet Program provides replacement, maintenance and repair of fire apparatus, vehicles and equipment to ensure a timely and efficient delivery of emergency services to the community.

- Maintenance and Repair
- Fleet Apparatus Replacement

	Actual 2005-06	Adopted 2006-07	Adopted 2006-07
Key Measure			
Percent of apparatus available for use	93%	90%	100%
Revenue			
Dedicated Tax	$ 1,768,588	$ 2,408,100	$ 2,407,100
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	770,111	--	--
Total	**$ 2,538,699**	**$ 2,408,100**	**$ 2,407,100**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ 66,582	$ 54,621
Contracts	1,281,062	736,281	970,736
Supplies	472,444	135,000	501,187
Equipment	12,000	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	1,568,046	2,408,100	2,407,100
Total	**$ 3,333,552**	**$ 3,345,963**	**$ 3,933,644**
Allocation by Fund			
General	$ 1,514,318	$ 937,863	$ 1,526,544
Infrastructure and Maintenance	50,646	--	--
Fire Sales Tax	1,768,588	2,408,100	2,407,100
Total	**$ 3,333,552**	**$ 3,345,963**	**$ 3,933,644**
Personnel			
No. of Full Time Equivalent Positions	1.0	1.0	1.0
Charges to/from Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**1.0**	**1.0**	**1.0**

Changes to the Budget

The Fire Fleet Program was established for the FY 2006-07 Budget to consolidate costs associated with auto equipment, repair, maintenance, and gas for the Fire Department operation. The FY 2007-08 Budget includes debt service payments of $2.4 million consistent with the fire apparatus fleet replacement plan. Funding for gasoline costs increase $365,000 and reflects both the increase in fuel price as well as the transferance of this budget to this program from the City-wide fleet maintenance program.

Fire Fighting Force

Responsible Division: Special Operations Bureau
Outcome: Public Safety

The Fire Fighting Force provides immediate and effective deployment of personnel and equipment to fires, sudden medical emergencies, and other dangerous situations so that loss of life and property is minimized.

- Fire Fighting Force
- Aircraft Rescue and Fire Fighting
- Fire Pension Reserve
- Special Operations Administration

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of responses to incidents	48,407	52,000	53,000
Percentage of emergency responses in less than five minutes	69%	70%	72%
Revenue			
Dedicated Tax	$ 8,714,420	$ 8,544,418	$ 9,008,458
Grants	--	--	--
Permits and Fees	2,663,555	2,659,552	2,911,851
Other Revenue	--	--	--
Total	**$ 11,377,975**	**$ 11,203,970**	**$ 11,920,309**
Allocation by Expense Category			
Salaries and Benefits	$ 64,280,163	$ 66,520,369	$ 71,722,741
Contracts	4,412,321	3,253,725	3,491,982
Supplies	1,262,809	270,800	263,147
Equipment	402,644	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 70,357,937**	**$ 70,044,894**	**$ 75,477,870**
Allocation by Fund			
General	$ 61,643,517	$ 61,500,476	$ 66,469,412
Fire Sales Tax	8,714,420	8,544,418	9,008,458
Total	**$ 70,357,937**	**$ 70,044,894**	**$ 75,477,870**
Personnel			
No. of Full Time Equivalent Positions	857.0	893.0	893.0
Charges to/from Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**857.0**	**893.0**	**893.0**

Changes to the Budget

In compliance with voter approval of the Fire Sales Tax and City Council policy, the FY 2007-08 Budget allocates funding for the 135 firefighters that were added over the previous five years. The FY 2007-08 Budget includes the salary adjustments for the first year of the three-year MOU agreed to between the City and the Firefighter's Union. Funding for workers compensation payments and overtime increases from $2.2 to $2.5 million and from $1.2 to $1.3 million respectively in response to recent trends.

Fire Prevention

Responsible Division: Community Services Bureau
Outcome: Public Safety

Fire Prevention in the Community Services Bureau provides required fire hazard inspections, investigates fire causes, and teaches fire safety to the citizens so the risk of fire damage and loss of life is reduced.

- Community Services Bureau
- Fire Marshal
- Fire Education
- Fire Inspections
- Fire Investigations
- Drug Abatement Response Team Grant

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of inspections performed	13,159	14,382	15,000
Revenue			
Dedicated Tax	$ 97,534	$ 123,000	$ 188,000
Grants	--	5,000	5,000
Permits and Fees	1,194,515	905,000	908,000
Other Revenue	--	--	--
Total	**$ 1,292,049**	**$ 1,033,000**	**$ 1,101,000**
Allocation by Expense Category			
Salaries and Benefits	$ 2,143,653	$ 2,044,310	$ 2,281,838
Contracts	149,309	230,154	165,204
Supplies	33,365	36,012	49,396
Equipment	128,471	145,000	140,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,454,798**	**$ 2,455,476**	**$ 2,636,438**
Allocation by Fund			
General	$ 2,357,264	$ 2,327,476	$ 2,443,438
Fire Sales Tax	97,534	123,000	188,000
Police Drug Enforcement	--	5,000	5,000
Total	**$ 2,454,798**	**$ 2,455,476**	**$ 2,636,438**
Personnel			
No. of Full Time Equivalent Positions	33.0	32.0	32.0
Charges to/from Other Departments	--	1.0	--
Less: Charges to Capital Projects	--	--	--
Total	**33.0**	**33.0**	**32.0**

Changes to the Budget

One position is transferred from the Administration program in the FY 2007-08 Budget and two fire prevention inspector positions are eliminated. A position that had been consolidated into the Information Technology Department and charged back to this program has been moved back to the Fire Department.

Fire Station Facility Improvements

Responsible Division: Office of the Fire Chief
Outcome: Public Safety

Fire Station Facility Improvements provides for the construction of new fire stations and the rehabilitation of existing stations in accordance with the Fire Sales Tax approved by the citizens.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ 19,511,328	$ 5,214,894	$ 4,837,337
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 19,511,328**	**$ 5,214,894**	**$ 4,837,337**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	3,556	--	--
Supplies	--	--	--
Equipment	--	--	--
Capital Improvements	19,507,772	5,214,894	4,837,337
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 19,511,328**	**$ 5,214,894**	**$ 4,837,337**
Allocation by Fund			
Local Use Tax	$ 3,556	$ --	$ --
Fire Sales Tax	19,348,058	5,214,894	4,837,337
Capital Improvements	159,714	--	--
Total	**$ 19,511,328**	**$ 5,214,894**	**$ 4,837,337**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
The FY 2007-08 capital improvements budget decreases, but remains consistent with the plan as approved by voters. Funding in the FY 2007-08 Budget will complete the construction of Station 35 and begin design work on a new Station 39.

Fire Training

Responsible Division: Professional Development Bureau
Outcome: Public Safety

The Fire Training Program provides fire fighting and emergency medical training to the Fire Fighting Force and cadets so they are prepared to serve the Kansas City, Missouri community.

- Emergency Medical Training
- Homeland Security Grants
- Firefighting Training
- Records Management System Training

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percent of personnel that have completed EMS training	100%	100%	100%
Revenue			
Dedicated Tax	$ 290,371	$ 253,094	$ 138,637
Grants	405,542	--	--
Permits and Fees	--	--	--
Other Revenue	74,300	--	--
Total	**$ 770,213**	**$ 253,094**	**$ 138,637**
Allocation by Expense Category			
Salaries and Benefits	$ 1,484,717	$ 1,382,331	$ 1,478,991
Contracts	620,537	299,117	184,072
Supplies	68,542	98,750	88,860
Equipment	(1,277)	6,000	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,172,519**	**$ 1,786,198**	**$ 1,751,923**
Allocation by Fund			
General	$ 1,882,148	$ 1,533,104	$ 1,613,286
Fire Sales Tax	290,371	253,094	138,637
Total	**$ 2,172,519**	**$ 1,786,198**	**$ 1,751,923**
Personnel			
No. of Full Time Equivalent Positions	16.0	16.0	16.0
Charges to/from Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**16.0**	**16.0**	**16.0**

Changes to the Budget
There are no significant changes to the Fire Training Program for the FY 2007-08 Budget.

Hazardous Materials

Responsible Division: Hazardous Materials
Outcome: Public Safety

The Hazardous Materials Team (HAZMAT) provides protection to the community against the harmful effects of hazardous material releases, fires, and spills so that life, property, and the environment are not endangered.

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of responses to hazardous-type incidents		1,180	1,100	1,200
Revenue				
Dedicated Tax		$ 1,666,057	$ 1,700,000	$ 1,700,000
Grants		--	--	--
Permits and Fees		2,550	2,000	2,000
Other Revenue		--	--	--
	Total	**$ 1,668,607**	**$ 1,702,000**	**$ 1,702,000**
Allocation by Expense Category				
Salaries and Benefits		$ 1,932,208	$ 1,923,943	$ 1,918,770
Contracts		107,099	83,723	86,595
Supplies		35,432	38,500	42,013
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 2,074,739**	**$ 2,046,166**	**$ 2,047,378**
Allocation by Fund				
General		$ 2,577	$ --	$ 2,047,378
Hazardous Materials		2,072,162	2,046,166	--
	Total	**$ 2,074,739**	**$ 2,046,166**	**$ 2,047,378**
Personnel				
No. of Full Time Equivalent Positions		22.0	22.0	22.0
Charges to/from Other Departments		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**22.0**	**22.0**	**22.0**

Changes to the Budget

The FY 2007-08 Budget proposes the elimination of the Hazardous Materials Fund as a separate fund in the financial records of the City and transfers earmarked revenues and expenditures to the General Fund.

General Services

Department Purpose Statement

General Services provides support services for City departments in an efficient and cost-effective manner so that departments can focus their energies on core service delivery.

Desired Community Outcome

Governance - Kansas City is a community where there is effective leadership in local government with efficient operating and support systems.

Public Infrastructure - Kansas City is adequately and efficiently served with well-planned, coordinated, and maintained public buildings, water, wastewater, and stormwater systems, and viable roads and bridges.

General Services

Organization Chart

General Services

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Governance	876,099	1,301,321	1,652,286
Public Infrastructure	21,584,761	20,470,086	23,534,102
Total	**$ 22,460,860**	**$ 21,771,407**	**$ 25,186,388**
Revenue			
Dedicated Tax	$ 5,993,802	$ 6,198,053	$ 7,021,783
Grants	45,420	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 6,039,222**	**$ 6,198,053**	**$ 7,021,783**
Allocation by Expense Category			
Salaries and Benefits	$ 4,431,239	$ 4,497,083	$ 5,267,563
Contracts	13,479,108	8,729,086	11,089,930
Supplies	426,580	512,940	585,765
Equipment	878,830	7,900	7,000
Pass Through Payments to Other Agencies	--	--	--
Capital Improvements	--	5,000,000	4,702,018
Debt Service	3,245,103	3,024,398	3,534,112
Total	**$ 22,460,860**	**$ 21,771,407**	**$ 25,186,388**
Allocation by Fund			
General	$ 10,025,943	$ 11,571,054	$ 14,860,340
Infrastructure and Maintenance	2,999,574	4,002,300	3,304,265
Local Use Tax	3,396,121	--	--
Health Levy	177,541	374,500	549,934
Convention and Tourism	5,186,613	5,823,553	6,471,849
Community Development Block Grant	45,420	--	
Capital Improvements	629,648	--	
Total	**$ 22,460,860**	**$ 21,771,407**	**$ 25,186,388**
Personnel			
No. of Full Time Equivalent Positions	138.0	122.0	103.0
Charges to/from other Programs	(46.0)	(30.0)	--
Less: Charges to Capital Projects	--	--	--
Total	**92.0**	**92.0**	**103.0**

General Services

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Governance	**$ 876,099**	**$ 1,301,321**	**$ 1,652,286**
Administration	**$ --**	**$ --**	**$ 348,968**
Purchasing	**$ 605,677**	**$ 813,617**	**$ 820,572**
Records Management	**$ 270,422**	**$ 487,704**	**$ 482,746**
Public Infrastructure	**$ 21,584,761**	**$ 20,470,086**	**$ 23,534,102**
City Market			
City Market Bond Retirement	$ 1,395,755	$ 1,398,793	$ 1,404,855
City Market Operations	75,670	--	173,076
MSC Lease Payment	--	--	499,410
Total	**$ 1,471,425**	**$ 1,398,793**	**$ 2,077,341**
18th and Vine			
American Jazz Museum	$ 624,000	$ 625,000	$ 700,000
18th and Vine Museum	34,161	--	--
18th and Vine Operations	553,665	752,378	498,800
Total	**$ 1,211,826**	**$ 1,377,378**	**$ 1,198,800**
Facilities Management			
02 LP - Johnson Controls	$ 229,097	$ 229,847	$ 229,847
CEC Maintenance	5,186,613	5,823,553	6,471,849
Building Maintenance	4,804,198	3,139,570	5,232,520
City Hall Security	479,436	817,534	873,624
Health Services Building	194,974	374,500	549,934
Municipal Service Center	1,400,981	1,395,758	--
Downtown Art	--	--	99,000
Fixed Plant Operations	5,420,546	5,000,000	4,702,018
PACCAR Building Operations	329,721	306,325	256,220
Robert J Mohart Multi-Purpose Center	424,803	415,358	302,195
Swope Parkway Building	211,871	191,470	140,754
Total	**$ 18,682,240**	**$ 17,693,915**	**$ 18,857,961**
Fleet Management			
06 - LP Vehicles	$ --	$ --	$ 1,400,000
Fleet M5 Management System	219,270	--	--
	$ 219,270	**$ --**	**$ 1,400,000**
Department Total	**$ 22,460,860**	**$ 21,771,407**	**$ 25,186,388**

Administration

Responsible Division: Administration
Outcome: Governance

Administration provides planning and management services for the City-wide internal services so that City services can be handled efficiently and appropriately.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ 310,369
Contracts	--	--	36,999
Supplies	--	--	1,600
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ --**	**$ --**	**$ 348,968**
Allocation by Fund			
General	$ --	$ --	$ 348,968
Total	**$ --**	**$ --**	**$ 348,968**
Personnel			
No. of Full Time Equivalent Positions	--	--	4.0
Charges to/from other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**4.0**

Changes to the Budget
This budget reflects the creation of a director position and three departmental support positions.

Purchasing

Responsible Division: Purchases & Supplies
Outcome: Governance

The Purchases and Supplies Division provides value-added professional procurement service to departments so that they receive quality products and services based on their preferences, at the lowest cost.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of work orders executed	3,689	3,500	3,500
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 426,544	$ 774,390	$ 749,888
Contracts	125,573	37,027	63,084
Supplies	4,051	2,200	7,600
Equipment	49,509	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 605,677**	**$ 813,617**	**$ 820,572**
Allocation by Fund			
General	$ 605,677	$ 813,617	$ 820,572
Total	**$ 605,677**	**$ 813,617**	**$ 820,572**
Personnel			
No. of Full Time Equivalent Positions	22.0	22.0	19.0
Charges to/from other Programs	(1.0)	--	--
Less: Charges to Capital Projects	--	--	--
Total	**21.0**	**22.0**	**19.0**

Changes to the Budget
Purchasing moved from the Finance Department to complete the final consolidation of General Services. Three positions remained in the Finance Department.

Records Management

Responsible Division: Records Management
Outcome: Governance

Records Management ensures that federal, state, and City requirements for records retention are met so that a historical record of City operations is maintained.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Boxes of records processed and transferred to records facility	2,677	3,120	3,400
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 193,972	$ 215,185	$ 211,960
Contracts	70,065	267,019	268,786
Supplies	967	500	2,000
Equipment	5,418	5,000	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 270,422**	**$ 487,704**	**$ 482,746**
Allocation by Fund			
General	$ 270,422	$ 487,704	$ 482,746
Total	**$ 270,422**	**$ 487,704**	**$ 482,746**
Personnel			
No. of Full Time Equivalent Positions	5.0	5.0	5.0
Charges to/from other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**5.0**	**5.0**	**5.0**

Changes to the Budget
No significant changes are anticipated in Records Management in FY 2007-08.

City Market Operations

Responsible Division: Facilities Management
Outcome: Governance

This division is responsible for the management and operation of the City Market buildings.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	75,670	--	173,076
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	1,395,755	1,398,793	1,904,265
Total	**$ 1,471,425**	**$ 1,398,793**	**$ 2,077,341**
Allocation by Fund			
General	$ --	$ --	$ 173,076
Infrastructure & Maintenance	1,395,755	1,398,793	1,904,265
Capital Improvements Fund	75,670		
Total	**$ 1,471,425**	**$ 1,398,793**	**$ 2,077,341**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
Responsibility for oversight of City Market is shifted from City Planning and Development to General Services in FY 2007-08. Funding of $173,077 in contract security costs is included in the budget for the first time.

18th & Vine Operations

Responsible Division: Facilities Management
Outcome: Governance

This division is responsible for the management and operation of museums at 18th & Vine.

- 18th & Vine Operations
- American Jazz Museum

Key Measure		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ 245,121	$ 167,474	$ --
Contracts		965,358	1,199,904	1,196,838
Supplies		1,347	10,000	1,962
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 1,211,826**	**$ 1,377,378**	**$ 1,198,800**
Allocation by Fund				
General		$ 1,177,655	$ 1,377,378	$ 1,198,800
Capital Improvements Fund		34,161		
	Total	**$ 1,177,655**	**$ 1,377,378**	**$ 1,198,800**
Personnel				
No. of Full Time Equivalent Positions		3.0	3.0	--
Charges to/from other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**3.0**	**3.0**	**--**

Changes to the Budget
Responsibility for oversight of the American Jazz Museum is moved from City Planning and Development to General Services in FY 2007-08. Costs for maintenance staff are consolidated into the overall facilities management program.

Facilities Management

Responsible Division: Facilities Management
Outcome: Public Infrastructure

Facilities Management maintains and operates public buildings so that these facilities are safe, efficient, and clean.

- Building Maintenance
- Conventions & Facility Maintenance
- Municipal Service Center
- Capital Maintenance
- Facility Climate Control Debt
- Swope Parkway Building

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of work orders executed	3,689	3,800	4,000
Square foot of facility condition assessments	N/A	1,800,000	4,600,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 3,565,602	$ 3,340,034	$ 3,995,346
Contracts	12,242,442	7,225,136	9,351,147
Supplies	420,215	500,240	572,603
Equipment	823,903	2,900	7,000
Pass Through Payments to Other Agencies	--	--	--
Capital Improvements	--	5,000,000	4,702,018
Debt Service	1,630,078	1,625,605	229,847
Total	**$ 18,682,240**	**$ 17,693,915**	**$ 18,857,961**
Allocation by Fund			
General	$ 7,752,909	$ 8,892,355	$ 11,836,178
Infrastructure and Maintenance	1,603,819	2,603,507	--
Local Use Tax	3,396,121	--	--
Health Levy	177,541	374,500	549,934
Convention and Tourism	5,186,613	5,823,553	6,471,849
Community Development Block Grant	45,420	--	--
Capital Improvements	519,817	--	--
Total	**$ 18,682,240**	**$ 17,693,915**	**$ 18,857,961**
Personnel			
No. of Full Time Equivalent Positions	108.0	92.0	75.0
Charges to/from other Programs	(45.0)	(30.0)	--
Less: Charges to Capital Projects	--	--	--
Total	**63.0**	**62.0**	**75.0**

Changes to the Budget
Increase in positions are due to the final consolidation of City maintenance staff located in the Convention & Entertainment Facilities, Health and Neighborhood & Community Services Departments.

Fleet Management

Responsible Division: Fleet Management
Outcome: Governance

Key Measure		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ --	$ --	$ --
Contracts		--	--	--
Supplies		--	--	--
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		219,270	--	1,400,000
	Total	**$ 219,270**	**$ --**	**$ 1,400,000**
Allocation by Fund				
General Fund		$ 219,270	$ --	$ --
Infrastructure and Maintenance		--	--	1,400,000
	Total	**$ 219,270**	**$ --**	**$ 1,400,000**
Personnel				
No. of Full Time Equivalent Positions		--	--	--
Charges to/from other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**--**	**--**	**--**

Changes to the Budget
This budget includes $1.4 million in debt services for a $10 million fleet upgrade that was approved in FY 2006-07. Further details can be found in the Internal Services section of this activity budget.

Health

Department Purpose Statement

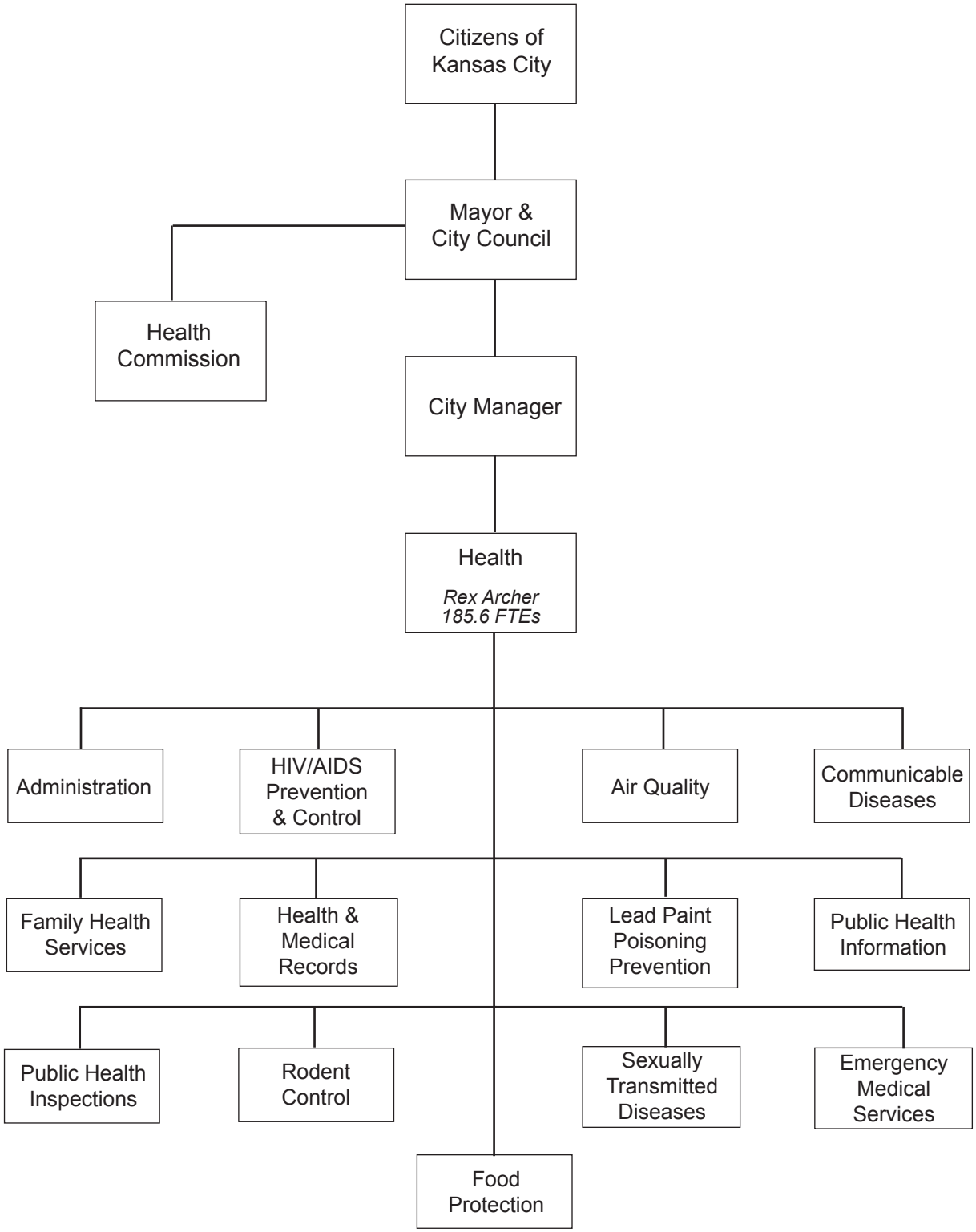
The Health Department preserves, protects, and promotes the health of Kansas Citians and their visitors.

Desired Community Outcome

Healthy Community - Kansas City is a community that ensures the health and well-being of its citizens and environment.

Health

Organization Chart



Health

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Healthy Community	$ 16,016,094	$ 17,407,098	$ 19,213,760
Public Safety	457,045	480,555	482,930
Total	**$ 16,473,139**	**$ 17,887,653**	**$ 19,696,690**
Revenue			
Dedicated Tax	$ 7,793,786	$ 5,443,601	$ 6,101,706
Grants	8,479,353	9,491,657	10,419,121
Permits and Fees	200,000	2,952,395	3,175,863
Other Revenue	--	--	--
Total	**$ 16,473,139**	**$ 17,887,653**	**$ 19,696,690**
Allocation by Expense Category			
Salaries and Benefits	$ 8,891,900	$ 10,244,653	$ 10,805,098
Contracts	7,024,638	7,114,903	8,245,986
Supplies	498,164	528,097	645,606
Equipment	58,437	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 16,473,139**	**$ 17,887,653**	**$ 19,696,690**
Allocation by Fund			
Health Levy	$ 7,793,786	$ 8,395,996	$ 9,277,569
Governmental Grants	4,399,458	4,726,791	4,537,825
Ryan White HIV Grant	2,621,243	2,786,392	3,900,000
Housing Opportunities for People with AIDS	880,648	918,000	918,000
HUD Lead Based Paint Grant	578,004	1,060,474	1,063,296
Special Housing Rehabilitation Loan	200,000	--	--
Total	**$ 16,473,139**	**$ 17,887,653**	**$ 19,696,690**
Personnel			
No. of Full Time Equivalent Positions	171.0	164.0	197.0
Charges to/from Other Programs	(4.4)	5.6	(0.4)
Less: Charges to Capital Projects	--	--	--
Total	**166.6**	**169.6**	**196.6**

Health

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Healthy Community	**$ 16,016,094**	**$ 17,407,098**	**$ 19,213,760**
Administration			
Core Public Health	$ 270,083	$ 336,188	$ 336,434
Financial and Operational Support	735,344	548,967	544,665
Health Commission	301,054	137,019	137,306
Information Systems	148,193	--	--
Office of the Director	645,061	526,271	536,403
Quality & Contract Monitoring	--	183,033	189,410
Total	**$ 2,099,735**	**$ 1,731,478**	**$ 1,744,218**
HIV/AIDS Prevention and Control			
AIDS Prevention Program	$ 392,153	$ 400,374	$ 404,000
HIV Services	1,502,642	1,512,585	1,487,985
Ryan White Program Grants	2,621,159	2,786,392	3,900,000
HIV/AIDS Housing Opportunity Assistance Grants	880,732	918,000	918,000
Total	**$ 5,396,686**	**$ 5,617,351**	**$ 6,709,985**
Air Quality	**$ 612,055**	**$ 684,360**	**$ 697,473**
Communicable Diseases			
Health Laboratory	$ 141,697	$ 132,761	$ 134,901
Mosquito Control	54,846	93,765	99,000
Communicable Disease Prevention	928,856	1,110,277	1,584,261
Total	**$ 1,125,399**	**$ 1,336,803**	**$ 1,818,162**
Family Health Services			
Child Health Services and Grants	$ 861,267	$ 904,083	$ 986,305
Healthy Community Services and Grants	202,395	200,468	187,392
Immunization Program	304,493	239,732	140,689
Public Health Improvement Program	--	280,563	345,184
Total	**$ 1,368,155**	**$ 1,624,846**	**$ 1,659,570**
Food Protection Services			
Food Inspection Services	$ 1,065,730	$ 1,378,361	$ 1,426,713
Food Handler Permits	108,155	117,912	110,484
Total	**$ 1,173,885**	**$ 1,496,273**	**$ 1,537,197**
Health and Medical Records	**$ 679,939**	**$ 642,263**	**$ 613,350**

Health

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
	Lead Paint Poisoning Prevention			
	Childhood Lead Paint Poisoning Prevention Grants	$ 882,576	$ 1,160,474	$ 1,143,182
	Lead Paint Poisoning Prevention	229,575	379,672	380,000
	Total	**$ 1,112,151**	**$ 1,540,146**	**$ 1,523,182**
	Public Health Information			
	Health and Planning Research	$ 203,489	$ 200,702	$ 194,512
	Health Education	307,491	312,090	358,495
	Public Health Ambassadors	--	--	97,385
	Public Health Preparedness	538,858	889,859	876,764
	Smallpox Immunization	116,947	--	--
	Tobacco Use Prevention	113,051	85,000	85,819
	Total	**$ 1,279,836**	**$ 1,487,651**	**$ 1,612,975**
	Public Health Inspections			
	Community Environmental Health	$ 408,237	$ 356,455	$ 433,461
	Local Sanitation Inspections	34,730	37,415	37,415
	Total	**$ 442,967**	**$ 393,870**	**$ 470,876**
	Rodent Control	**$ --**	**$ 106,734**	**$ 130,121**
	Sexually Transmitted Diseases	**$ 725,286**	**$ 745,323**	**$ 696,651**
Public Safety		**$ 457,045**	**$ 480,555**	**$ 482,930**
	Emergency Medical Services Support	**$ 457,045**	**$ 480,555**	**$ 482,930**
	Department Total	**$ 16,473,139**	**$ 17,887,653**	**$ 19,696,690**

Administration

Responsible Division: Administration
Outcome: Healthy Community

Health Administration provides the assistance to divisions so that their service mission is completed.

- Contract Monitoring
- Core Public Health
- Financial and Operational Support
- Office of the Director
- Health Commission
- Information Systems
- Minority Health Outreach

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of payment vouchers processed by fiscal staff	3,090	N/A	3,100
Average days to pay vouchers	23	N/A	20
Number of contracts processed by fiscal staff	108	N/A	115
Percent of grant funds expended	96%	N/A	97%

Revenue			
Dedicated Tax	$ 1,802,674	$ 1,380,290	$ 1,377,784
Grants	272,462	336,188	336,434
Permits and Fees	24,605	15,000	30,000
Other Revenue	--	--	--
Total	**$ 2,099,741**	**$ 1,731,478**	**$ 1,744,218**

Allocation by Expense Category			
Salaries and Benefits	$ 1,447,642	$ 1,568,834	$ 1,407,994
Contracts	631,336	160,744	329,051
Supplies	20,763	1,900	7,173
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,099,741**	**$ 1,731,478**	**$ 1,744,218**

Allocation by Fund			
Governmental Grants	272,462	336,188	336,434
Health Levy	1,827,279	1,395,290	1,407,784
Total	**$ 2,099,741**	**$ 1,731,478**	**$ 1,744,218**

Personnel			
No. of Full Time Equivalent Positions	18.0	17.0	18.0
Charges to/from Other Programs	5.0	7.5	5.1
Less: Charges to Capital Projects	--	--	--
Total	**23.0**	**24.5**	**23.1**

Changes to the Budget
Staffing changes reflect one position being moved from minority health disparities to the quality and contract monitoring program

HIV/AIDS Prevention and Control

Responsible Division: HIV / AIDS Prevention and Control
Outcome: Healthy Community

The HIV/AIDS Prevention and Control Program provides a comprehensive program of prevention, case management, housing, and back-to-work programs that reach across the continuum of HIV disease.

- AIDS Prevention Program
- HIV Services
- HIV/AIDS Housing Assistance Grants
- Ryan White Program Grants

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Annual number of newly identified HIV infections reported to HIV/AIDS Surveillance	226	225	225
Percent of individuals contacted within 30 days of report for partner elicitation and referral to care	63%	80%	80%
Revenue			
Dedicated Tax	$ 392,153	$ 400,374	$ 404,000
Grants	5,004,533	5,216,977	6,305,985
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 5,396,686**	**$ 5,617,351**	**$ 6,709,985**
Allocation by Expense Category			
Salaries and Benefits	$ 950,585	$ 1,077,754	$ 1,009,112
Contracts	4,426,942	4,521,161	5,644,137
Supplies	19,159	18,436	56,736
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 5,396,686**	**$ 5,617,351**	**$ 6,709,985**
Allocation by Fund			
Health Levy	$ 392,153	$ 400,374	$ 404,000
Governmental Grants	1,502,642	1,512,585	1,487,985
Ryan White HIV Grant	2,621,243	2,786,392	3,900,000
Housing Opportunity For Persons AIDS	880,648	918,000	918,000
Total	**$ 5,396,686**	**$ 5,617,351**	**$ 6,709,985**
Personnel			
No. of Full Time Equivalent Positions	13.0	17.0	16.0
Charges to/from Other Programs	(1.5)	--	0.5
Less: Charges to Capital Projects	--	--	--
Total	**11.5**	**17.0**	**16.5**

Changes to the Budget
An increase in anticipated Ryan White grant funds has resulted in a $1.1 million growth in the overall budget

Air Quality

Responsible Division: Air Quality
Outcome: Healthy Community

The Air Quality Control Program inspects industrial sources to ensure compliance so as to provide a healthier community and enhance the general health and quality-of-life for citizens and visitors.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of potential sources of pollution inspected	206	190	190
Percent of facilities inspected in compliance within 60 days	90%	95%	95%

Revenue			
Dedicated Tax	$	$ --	$ --
Grants	405,651	477,360	467,727
Permits and Fees	206,404	207,000	229,746
Other Revenue	--	--	--
Total	**$ 612,055**	**$ 684,360**	**$ 697,473**
Allocation by Expense Category			
Salaries and Benefits	$ 557,989	$ 656,057	$ 643,980
Contracts	48,778	21,102	40,027
Supplies	5,288	7,201	13,466
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 612,055**	**$ 684,360**	**$ 697,473**
Allocation by Fund			
Governmental Grants	$ 405,651	$ 477,360	$ 467,727
Health Levy	206,404	207,000	229,746
Total	**$ 612,055**	**$ 684,360**	**$ 697,473**
Personnel			
No. of Full Time Equivalent Positions	17.0	10.0	11.0
Charges to/from Other Programs	0.7	0.3	--
Less: Charges to Capital Projects	--	--	--
Total	**17.7**	**10.3**	**11.0**

Changes to the Budget
One additional position was added for asbestos monitoring and abatement and will be supported by program fees and fines.

Communicable Diseases

Responsible Division: Communicable Diseases
Outcome: Healthy Community

The Communicable Diseases Prevention Program improves the overall health of the community so the spread of infectious diseases among the population is controlled and contained.

- Health Laboratory
- Communicable Diseases Prevention
- Perinatal Hepatitis B Grant
- Tuberculosis Outreach
- Immunization Improvement Grant
- Mosquito Control
- Public Health Improvement Program
- Refugee Health Grant
- Influenza/Pneumonia Vaccine

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of patients assessed for TB infection at Health Department clinics	1,095	1,800	1,800
Percent of patients placed on therapy who completed or are continuing prescribed therapy	32%	20%	35%
Total number of in-jurisdiction reportable diseases received by the Department	24,204	N/A	24,000
Percent of in-jurisdiction reportable diseases received that were investigated/interviewed	68%	N/A	75%

Revenue			
Dedicated Tax	$ 965,532	$ 1,143,051	$ 1,706,846
Grants	159,867	193,752	111,316
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 1,125,399**	**$ 1,336,803**	**$ 1,818,162**

Allocation by Expense Category			
Salaries and Benefits	$ 864,640	$ 781,494	$ 1,344,738
Contracts	125,959	274,356	210,647
Supplies	134,800	280,953	262,777
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,125,399**	**$ 1,336,803**	**$ 1,818,162**

Allocation by Fund			
Governmental Grants	159,867	193,752	111,316
Health Levy	965,532	1,143,051	1,706,846
Total	**$ 1,125,399**	**$ 1,336,803**	**$ 1,818,162**

Personnel			
No. of Full Time Equivalent Positions	14.0	13.0	28.0
Charges to/from Other Programs	(4.4)	(3.9)	(3.8)
Less: Charges to Capital Projects	--	--	--
Total	**9.6**	**9.1**	**24.2**

Changes to the Budget
Nine positions added at a cost of $455,753 with the intent of reducing the number of communicable diseases

Family Health Services

Responsible Division: Family Health Services
Outcome: Healthy Community

Family Health Services optimizes the health of children and families in the City by assuring that adequate health care information that promotes health and disease prevention is available to the public. This is done by assessing the health status of families and their access to care.

- Child Health Services and Grants
- Nursing Consultation
- Maternal & Child Health Block Grant
- School-Aged Child Health
- Children with Special Health Care Needs
- Childhood Immunization Programs
- Adult Immunization Programs
- Hope for the Children (Esperanza Para Los Ninos)

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Childhood Immunization Program - Number of children immunized in Health Department clinics	9,321	9,200	9,400
Percent of children appropriately immunized by age 2	78%	78%	80%
Child Health Services Program - Number of school children educated at Safety Street	444	570	600

Revenue			
Dedicated Tax	$ 332,772	$ 556,665	$ 669,452
Grants	912,337	850,681	810,118
Permits and Fees	123,046	217,500	180,000
Other Revenue	--	--	--
Total	**$ 1,368,155**	**$ 1,624,846**	**$ 1,659,570**

Allocation by Expense Category			
Salaries and Benefits	$ 776,068	$ 991,482	$ 1,060,168
Contracts	514,534	506,408	456,997
Supplies	77,553	126,956	142,405
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,368,155**	**$ 1,624,846**	**$ 1,659,570**

Allocation by Fund			
General	$ --	$ --	$ --
Governmental Grants	912,337	850,681	810,118
Health Levy	455,818	774,165	849,452
Total	**$ 1,368,155**	**$ 1,624,846**	**$ 1,659,570**

Personnel			
No. of Full Time Equivalent Positions	24.0	23.0	27.0
Charges to/from Other Programs	(1.1)	(0.1)	(0.2)
Less: Charges to Capital Projects	--	--	--
Total	**22.9**	**22.9**	**26.8**

Changes to the Budget
Four positions are added at a cost of $201,889 to start the Hope for the Children program. One position is moved from the Communicable Diseases Program

Food Protection Services

Responsible Division: Food Protection Services
Outcome: Healthy Community

Food Protection Program aims to promote healthy people and healthy communities through education and regulation of food service establishments

- Food Inspection Services
- Food Handler Permit

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of routine food establishment inspections performed	4,529	3,879	3,879
Percent of food establishments not requiring reinspection	85%	85%	85%
Number of Food Handlers trained	7,022	7,100	7,100
Revenue			
Dedicated Tax	$ 170,505	$ --	$ --
Grants	--	6,370	6,580
Permits and Fees	1,003,380	1,489,903	1,530,617
Other Revenue	--	--	--
Total	**$ 1,173,885**	**$ 1,496,273**	**$ 1,537,197**
Allocation by Expense Category			
Salaries and Benefits	$ 1,041,077	$ 1,396,788	$ 1,437,803
Contracts	102,752	80,460	71,915
Supplies	12,952	19,025	27,479
Equipment	17,104	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,173,885**	**$ 1,496,273**	**$ 1,537,197**
Allocation by Fund			
General	$ --	$ --	$ --
Governmental Grants	--	6,370	6,580
Health Levy	1,173,885	1,489,903	1,530,617
Total	**$ 1,173,885**	**$ 1,496,273**	**$ 1,537,197**
Personnel			
No. of Full Time Equivalent Positions	28.0	28.0	28.0
Charges to/from Other Programs	0.2	1.2	0.9
Less: Charges to Capital Projects	--	--	--
Total	**28.2**	**29.2**	**28.9**

Changes to the Budget
There are no significant changes to the FY 2007-08 budget.

Health and Medical Records

Responsible Division: Health and Medical Records
Outcome: Healthy Community

The Health and Medical Records Program assists other department programs and divisions in obtaining and managing the information systems resources they need. It also provides accurate medical and vital record information to customers.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of vital records registered	4,573	4,500	4,500
Percent of vital records registered within two weeks	55%	65%	50%
Number of completed vital records requests received	11,974	N/A	12,000
Percent of vital records requests processed in 2 days	99%	N/A	99%

Revenue			
Dedicated Tax	$	$	$
Grants	--	--	--
Permits and Fees	957,446	902,000	1,125,000
Other Revenue	--	--	--
Total	**$ 957,446**	**$ 902,000**	**$ 1,125,000**

Allocation by Expense Category			
Salaries and Benefits	$ 533,553	$ 550,350	$ 511,506
Contracts	119,760	90,913	97,844
Supplies	26,626	1,000	4,000
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 679,939**	**$ 642,263**	**$ 613,350**

Allocation by Fund			
General	$ --	$ --	$ --
Health Levy	679,939	642,263	613,350
Total	**$ 679,939**	**$ 642,263**	**$ 613,350**

Personnel			
No. of Full Time Equivalent Positions	10.0	10.0	10.0
Charges to/from Other Programs	0.3	0.3	--
Less: Charges to Capital Projects	--	--	--
Total	**10.3**	**10.3**	**10.0**

Changes to the Budget
There are no significant changes to the budget. Program revenue estimates increase to $1,125,000 from $902,000 reflecting stronger activity.

Lead Paint Poisoning Prevention

Responsible Division: Lead Paint Poisoning Prevention
Outcome: Healthy Community

The Lead Paint Poisoning Prevention Program provides blood lead screening, case management, lead hazard control, and education to families exposed to harmful levels of lead.

- Childhood Lead Paint Poisoning Prevention Grant
- Lead Paint Poisoning Prevention

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of home visits for case-managed clients	604	700	700
Percent of home visits completed within 15 days of lead screening	82%	80%	80%
Revenue			
Dedicated Tax	$ 229,461	$ 319,672	$ 375,000
Grants	682,576	1,160,474	1,143,182
Permits and Fees	200,000	--	--
Other Revenue	114	60,000	5,000
Total	**$ 1,112,151**	**$ 1,540,146**	**$ 1,523,182**
Allocation by Expense Category			
Salaries and Benefits	$ 660,488	$ 741,900	$ 702,978
Contracts	393,650	772,439	776,683
Supplies	21,013	25,807	43,521
Equipment	37,000	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,112,151**	**$ 1,540,146**	**$ 1,523,182**
Allocation by Fund			
HUD Lead Based Paint Grant	$ 578,004	$ 1,060,474	$ 1,063,296
Governmental Grants	104,572	100,000	79,886
Health Levy	229,575	379,672	380,000
Special Housing Rehabilitation	200,000	--	--
Total	**$ 1,112,151**	**$ 1,540,146**	**$ 1,523,182**
Personnel			
No. of Full Time Equivalent Positions	12.0	7.0	11.0
Charges to/from Other Programs	(0.7)	1.2	--
Less: Charges to Capital Projects	--	--	--
Total	**11.3**	**8.2**	**11.0**

Changes to the Budget
There are no significant changes to the FY 2007-08 budget.

Public Health Information

Responsible Division: Public Health Information
Outcome: Healthy Community

The Public Health Information Program provides information regarding diseases and their conditions to reduce potential outbreaks so the number of disease threats to the public are reduced.

- Health and Planning Research
- Health Education
- Public Health Ambassadors

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Total number of Health Alert Network (HAN) alerts distrubuted annually	34	50	40
Percent of high priority HAN alerts distributed within four hours of notification	99%	80%	99%
Number of volunteers in Ambassador Program	N/A	N/A	200
Revenue			
Dedicated Tax	$ 456,739	$ 512,792	$ 650,392
Grants	768,856	974,859	962,583
Permits and Fees	--	--	--
Other Revenue	54,241	--	--
Total	**$ 1,279,836**	**$ 1,487,651**	**$ 1,612,975**
Allocation by Expense Category			
Salaries and Benefits	$ 926,669	$ 1,156,764	$ 1,300,017
Contracts	227,212	307,917	301,580
Supplies	121,622	22,970	11,378
Equipment	4,333	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,279,836**	**$ 1,487,651**	**$ 1,612,975**
Allocation by Fund			
Governmental Grants	$ 768,856	$ 974,859	$ 962,583
Health Levy	510,980	512,792	650,392
Total	**$ 1,279,836**	**$ 1,487,651**	**$ 1,612,975**
Personnel			
No. of Full Time Equivalent Positions	14.0	17.0	21.0
Charges to/from Other Programs	(0.6)	(0.6)	(0.3)
Less: Charges to Capital Projects	--	--	--
Total	**13.4**	**16.4**	**20.7**

Changes to the Budget
Two positions are added at a cost of $100,430 to create a Public Health Ambassador Program. Other position changes are due to a departmental reorganization.

Public Health Inspections

Responsible Division: Public Health Inspections
Outcome: Healthy Community

Public Health Inspections prevent the spread of infectious diseases through timely, confidential, and cost effective surveillance of health issues.

- Community Environmental Health
- Local Sanitation Inspections

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of routine sanitation inspections performed	25	25	25
Number of swimming pools inspected	20	20	20

Revenue			
Dedicated Tax	$ 408,237	$ 356,455	$ 433,461
Grants	34,730	37,415	37,415
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 442,967**	**$ 393,870**	**$ 470,876**

Allocation by Expense Category			
Salaries and Benefits	$ 371,448	$ 370,374	$ 444,080
Contracts	66,434	20,196	19,241
Supplies	5,085	3,300	7,555
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 442,967**	**$ 393,870**	**$ 470,876**

Allocation by Fund			
Governmental Grants	$ 34,730	$ 37,415	$ 37,415
Health Levy	408,237	356,455	433,461
Total	**$ 442,967**	**$ 393,870**	**$ 470,876**

Personnel			
No. of Full Time Equivalent Positions	8.0	8.0	8.0
Charges to/from Other Programs	(2.3)	--	(2.6)
Less: Charges to Capital Projects	--	--	--
Total	**5.7**	**8.0**	**5.4**

Changes to the Budget
There are no significant changes to the FY 2007-08 budget.

Rodent Control

Responsible Division: Rodent Control
Outcome: Healthy Community

The Rodent Control Program prevents expansion of the rodent population and reduces the risks of personal contact between residents and rodents.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of initial rodent baitings	212	350	475
Percent of requests for re-baiting within 6 months of initial bait treatment	5%	5%	5%
Number of neighborhood presentations provided	25	25	25

Revenue			
Dedicated Tax	$ --	$ 106,734	$ 130,121
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ 106,734**	**$ 130,121**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ 53,669	$ 77,444
Contracts	--	52,965	52,277
Supplies	--	100	400
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ --**	**$ 106,734**	**$ 130,121**
Allocation by Fund			
Health Levy	$ --	$ 106,734	$ 130,121
Total	**$ --**	**$ 106,734**	**$ 130,121**
Personnel			
No. of Full Time Equivalent Positions	1.0	1.0	1.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**1.0**	**1.0**	**1.0**

Changes to the Budget
There are no significant changes to the FY 2007-08 budget.

Sexually Transmitted Diseases

Responsible Division: Sexually Transmitted Diseases
Outcome: Healthy Community

The Sexually Transmitted Diseases (STD) Program strives to reduce the frequency of STDs and their complications, and ultimately to eliminate STD and HIV transmissions in residents of Kansas City.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of high-risk and targeted STD screenings provided in outreach settings	44	N/A	50
Average monthly partner index for all STD cases	0.7	N/A	1.0
Percent of newly identified, high-priority STD cases interviewed within five days of report	92%	N/A	95%
Number of STD cases reported to department	6,942	7,800	8,800
Revenue			
Dedicated Tax	$ 438,095	$ 388,250	$ 379,870
Grants	238,347	237,581	237,781
Permits and Fees	48,844	119,492	79,000
Other Revenue	--	--	--
Total	**$ 725,286**	**$ 745,323**	**$ 696,651**
Allocation by Expense Category			
Salaries and Benefits	$ 583,833	$ 710,071	$ 612,087
Contracts	89,576	19,300	19,102
Supplies	51,877	15,952	65,462
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 725,286**	**$ 745,323**	**$ 696,651**
Allocation by Fund			
General	$ --	$ --	$ --
Governmental Grants	238,347	237,581	237,781
Health Levy	486,939	507,742	458,870
Total	**$ 725,286**	**$ 745,323**	**$ 696,651**
Personnel			
No. of Full Time Equivalent Positions	9.0	10.0	14.0
Charges to/from Other Programs	--	(0.3)	--
Less: Charges to Capital Projects	--	--	--
Total	**9.0**	**9.7**	**14.0**

Changes to the Budget
There are no significant changes to the FY 2007-08 budget.

Emergency Medical Services

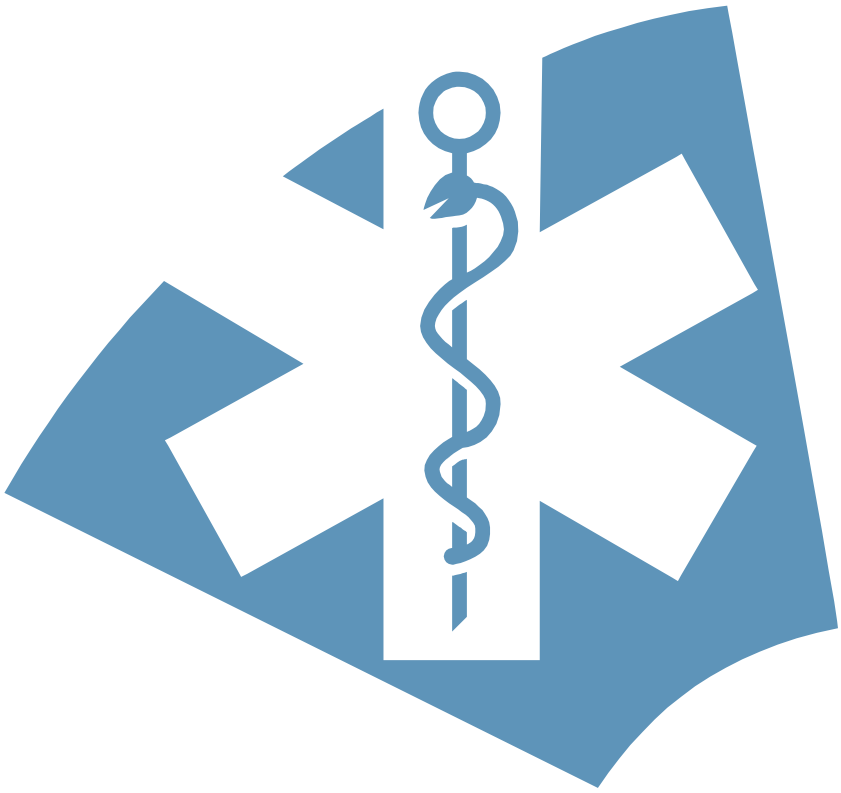
Responsible Division: Emergency Medical Services
Outcome: Public Safety

The Emergency Medical Services (EMS) Program provides medical direction for the KCMO EMS System. The system consists of the Metropolitan Ambulance Services Trust (MAST) which provides advance life support ambulance service and the KCMO Fire Department which provides basic life support first response service. Together, the system provides pre-hospital emergency medical care to residents and visitors of Kansas City.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of annual ground and air ambulance inspections to assure compliance with local, state, and federal regulations	55	53	50
Number of EMS certifications reviewed	472	498	600
Revenue			
Dedicated Tax	$ 455,265	$ 479,055	$ 481,430
Grants	--	--	--
Permits and Fees	1,780	1,500	1,500
Other Revenue	--	--	--
Total	**$ 457,045**	**$ 480,555**	**$ 482,930**
Allocation by Expense Category			
Salaries and Benefits	$ 177,908	$ 189,115	$ 253,191
Contracts	277,711	290,440	226,485
Supplies	1,426	1,000	3,254
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 457,045**	**$ 480,555**	**$ 482,930**
Allocation by Fund			
General	$ --	$ --	$ --
Health Levy	457,045	480,555	482,930
Total	**$ 457,045**	**$ 480,555**	**$ 482,930**
Personnel			
No. of Full Time Equivalent Positions	3.0	3.0	4.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**3.0**	**3.0**	**4.0**

Changes to the Budget
One position is added at a cost of $64,178 and is offset by a $63,955 reduction in contracts for the purpose of providing administrative review of the application of pre-hospital medical emergency protocols by pre-hospital emergency medical personnel, and verification that required licenses are maintained and current.

Health and Medical Care



Department Purpose Statement

The Health and Medical Care Program provides assistance to local health care providers in Kansas City so that indigent persons have access to healthcare, and provides high quality, prompt, and affordable emergency services, medically-related transportation, and appropriate public education.

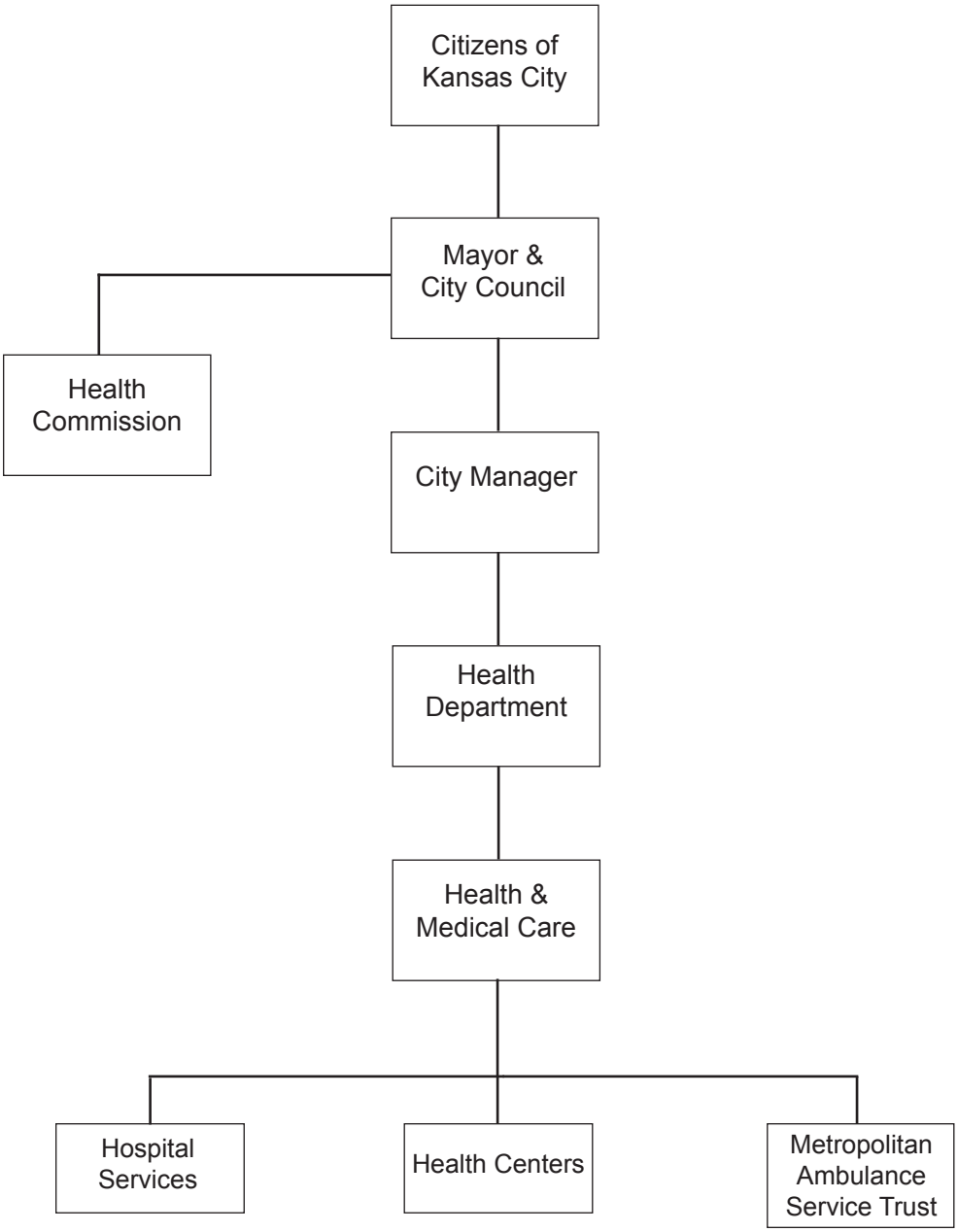
Desired Community Outcomes

Healthy Community - Kansas City is a community that ensures the health and well-being of its citizens and environment.

Public Safety - Kansas City is, in fact and in the perception of its citizens, one of the safest urban centers in the United States.

Health and Medical Care

Organization Chart



Health and Medical Care

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Healthy Community	$ 29,354,334	$ 29,970,394	$ 31,030,589
Public Safety	14,469,973	14,171,223	14,121,078
Total	**$ 43,824,307**	**$ 44,141,617**	**$ 45,151,667**
Revenue			
Dedicated Tax	$ 39,769,307	$ 41,213,319	$ 42,228,369
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 39,769,307**	**$ 41,213,319**	**$ 42,228,369**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	59,870	74,333
Supplies	--	--	--
Equipment	1,500,000	1,500,000	1,500,000
Pass Through Payments to Other Agencies	41,473,769	41,729,154	42,774,886
Debt Service	850,538	852,593	802,448
Total	**$ 43,824,307**	**$ 44,141,617**	**$ 45,151,667**
Allocation by Fund			
Public Safety Sales Tax	$ 1,500,000	$ 1,500,000	$ 1,500,000
Health Levy	42,324,307	42,641,617	43,651,667
Total	**$ 43,824,307**	**$ 44,141,617**	**$ 45,151,667**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Health and Medical Care

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Healthy Community	**$ 29,354,334**	**$ 29,970,394**	**$ 31,030,589**
Health Centers			
KC Free Health Clinic	$ 504,189	$ 497,681	$ 509,012
Northland Health Care Access	136,773	268,302	272,724
Richard Cabot Club	536,014	499,579	508,053
Samuel U. Rogers Health Center	1,761,898	1,211,731	1,231,715
Swope Parkway Health Center	1,304,157	1,211,731	1,231,715
Swope Ridge Geriatric Center Debt	180,565	181,370	181,370
Total	**$ 4,423,596**	**$ 3,870,394**	**$ 3,934,589**
Hospital Services			
Children's Mercy Hospital	$ 1,411,697	$ 1,200,000	$ 1,200,000
Truman Medical Center	23,519,041	24,900,000	25,896,000
Total	**$ 24,930,738**	**$ 26,100,000**	**$ 27,096,000**
Public Safety	**$ 14,469,973**	**$ 14,171,223**	**$ 14,121,078**
Metropolitan Ambulance Service Trust			
Ambulance Services	$ 13,800,000	$ 13,500,000	$ 13,500,000
MAST Facility Debt	669,973	671,223	621,078
Total	**$ 14,469,973**	**$ 14,171,223**	**$ 14,121,078**
Department Total	**$ 43,824,307**	**$ 44,141,617**	**$ 45,151,667**

Health Centers

Responsible Division: Health Centers
Outcome: Healthy Community

The Health Centers Program provides financial assistance to local non-profit health care providers in the City so that indigent persons have access to health care.

- KC Free Health Clinic
- Northland Health Care Access
- Richard Cabot Club
- Samuel U. Rogers Health Center
- Swope Parkway Health Center
- Swope Ridge Geriatric Center Debt

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ 4,014,287	$ 3,613,637	$ 3,737,712
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 4,014,287**	**$ 3,613,637**	**$ 3,737,712**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	59,870	74,333
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	4,243,031	3,629,154	3,678,886
Debt Service	180,565	181,370	181,370
Total	**$ 4,423,596**	**$ 3,870,394**	**$ 3,934,589**
Allocation by Fund			
General	$ --	$ --	$ --
Health Levy	4,423,596	3,870,394	3,934,589
Total	**$ 4,423,596**	**$ 3,870,394**	**$ 3,934,589**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget

In FY 2007-08, all health centers are to receive a 4% increase on their supplemental funding approved by voters in 2005.

Hospital Services

Responsible Division: Hospital Services
Outcome: Healthy Community

The Hospital Services Program provides medical assistance to Children's Mercy Hospital and Truman Medical Center so that indigent persons have access to health care.

- Children's Mercy Hospital
- Truman Medical Center

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Percent of time diabetic patients seen in the Contractor's Clinic will have semi annual monitoring of the HbA1c levels.	N/A	N/A	75%
Revenue			
Dedicated Tax	$ 22,623,933	$ 24,368,560	$ 25,740,185
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 22,623,933**	**$ 24,368,560**	**$ 25,740,185**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	24,930,738	26,100,000	27,096,000
Debt Service	--	--	--
Total	**$ 24,930,738**	**$ 26,100,000**	**$ 27,096,000**
Allocation by Fund			
Health Levy	$ 24,930,738	$ 26,100,000	$ 27,096,000
Total	**$ 24,930,738**	**$ 26,100,000**	**$ 27,096,000**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget

Truman Medical Center is to receive a 4% increase on its incremental allocation for a total of $996,000 in additional funding. Funding for Children's Mercy Hospital remains unchanged at $1,200,000.

Metropolitan Ambulance Service Trust (MAST)

Responsible Division: Metropolitan Ambulance Service Trust (MAST)
Outcome: Public Safety

Metropolitan Ambulance Service Trust (MAST) Program provides optimum emergency pre-hospital care and transport to citizens and guests of Kansas City.

- Ambulance Service
- MAST Facility Debt

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Percent of priority one response calls meeting less than 9 minute response time requirement	90%	90%	91%
Percent of *verified* 911 trauma calls transported off scene within 10 minutes	66%	66%	67%
Revenue			
Dedicated Tax	$ 13,131,087	$ 13,231,122	$ 13,414,495
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 13,131,087**	**$ 13,231,122**	**$ 13,414,495**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	1,500,000	1,500,000	1,500,000
Pass Through Payments to Other Agencies	12,300,000	12,000,000	12,000,000
Debt Service	669,973	671,223	621,078
Total	**$ 14,469,973**	**$ 14,171,223**	**$ 14,121,078**
Allocation by Fund			
General	$ --	$ --	$ --
Health Levy	12,969,973	12,671,223	12,621,078
Public Safety Sales Tax	1,500,000	1,500,000	1,500,000
Total	**$ 14,469,973**	**$ 14,171,223**	**$ 14,121,078**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget

The allocation for MAST remains unchanged in FY 2007-08, reflecting strong improvement in the financial condition of the City's ambulance provider. In addition, debt service is reduced by $50,000 reflecting a contribution by MAST for a portion of the debt service costs on their City-owned facility.

Human Resources

Department Purpose Statement

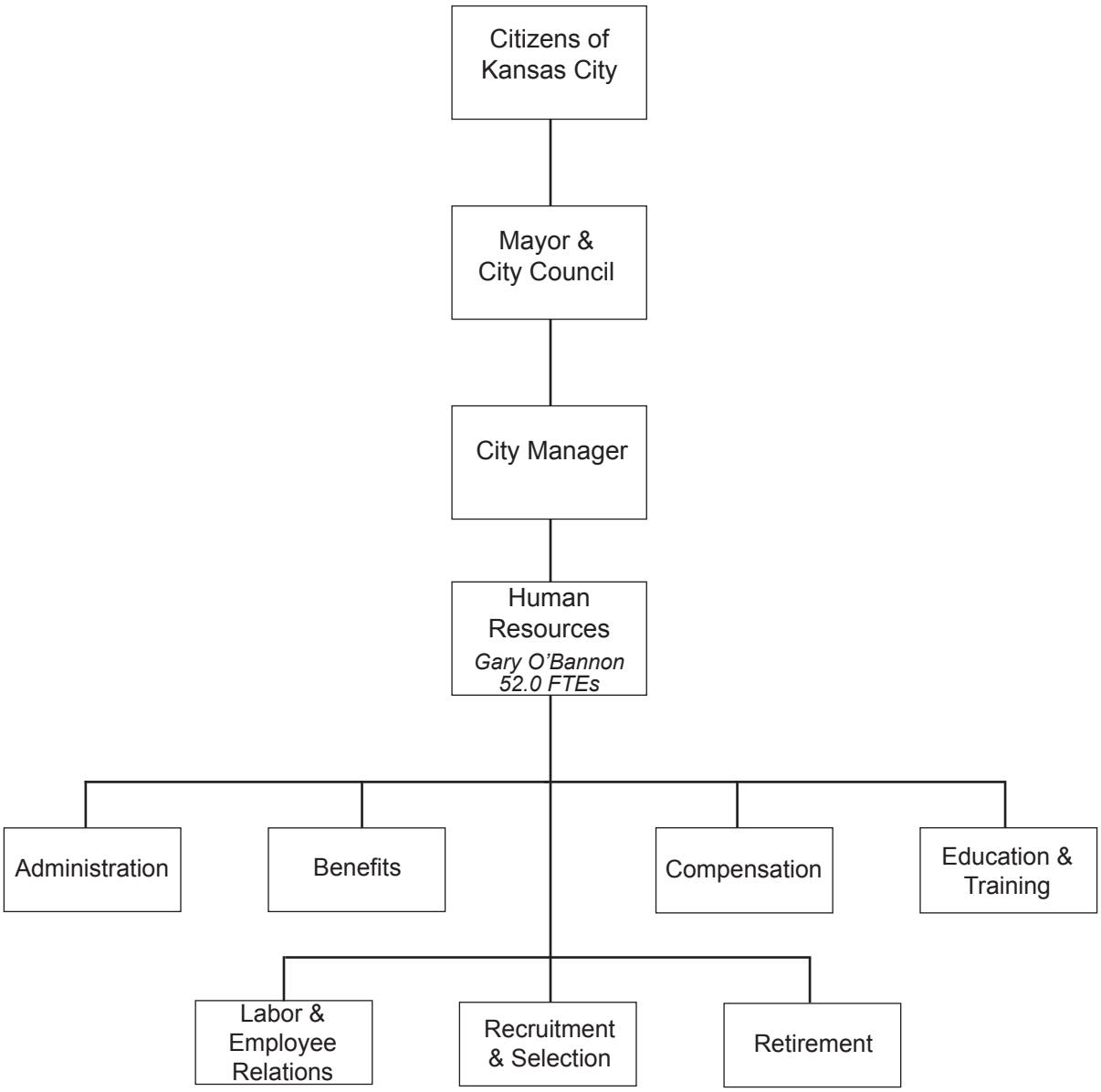
The Human Resources Department provides a diverse, quality workforce by attracting, retaining, educating, and competitively compensating employees.

Desired Community Outcome

Governance - Kansas City is a community where there is effective leadership in local government with efficient operating and support systems.

Human Resources

Organization Chart



Human Resources

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Governance	$ 4,038,515	$ 3,386,650	$ 4,460,954
Total	**$ 4,038,515**	**$ 3,386,650**	**$ 4,460,954**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	41,894	--	--
Permits and Fees	236,337	230,000	230,000
Other Revenue	--	--	130,000
Total	**$ 278,231**	**$ 230,000**	**$ 360,000**
Allocation by Expense Category			
Salaries and Benefits	$ 2,686,349	$ 2,515,326	$ 3,323,387
Contracts	1,300,277	791,424	1,115,967
Supplies	34,802	79,900	21,600
Equipment	17,087	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 4,038,515**	**$ 3,386,650**	**$ 4,460,954**
Allocation by Fund			
General	$ 3,802,178	$ 3,156,650	$ 4,230,954
Parking Garages	236,337	230,000	230,000
Total	**$ 4,038,515**	**$ 3,386,650**	**$ 4,460,954**
Personnel			
No. of Full Time Equivalent Positions	55.4	52.5	54.0
Charges to/from Other Programs	(6.0)	(7.0)	(2.0)
Less: Charges to Capital Projects	--	--	--
Total	**49.4**	**45.5**	**52.0**

Human Resources

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Governance	**$ 4,038,515**	**$ 3,386,650**	**$ 4,460,954**
Administration	**$ 540,639**	**$ 555,853**	**$ 682,792**
Benefits	**$ 1,203,689**	**$ 583,729**	**$ 700,784**
Compensation	**$ 353,271**	**$ 226,183**	**$ 460,281**
Education and Training	**$ 403,265**	**$ 415,003**	**$ 614,013**
Labor and Employee Relations			
Equal Employment Opportunity Administration	$ 140,895	$ 57,693	$ 155,667
EEO Grants	41,894	--	--
Labor and Employee Relations	633,914	562,934	684,164
Total	**$ 816,703**	**$ 620,627**	**$ 839,831**
Recruitment and Selection	**$ 720,948**	**$ 695,462**	**$ 738,329**
Retirement	**$ --**	**$ 289,793**	**$ 424,924**
Department Total	**$ 4,038,515**	**$ 3,386,650**	**$ 4,460,954**

Administration

Responsible Division: Administration
Outcome: Governance

Administration provides the divisions of the Department with innovative human resources initiatives through evaluation of personnel policies and functions so that the most effective and efficient utilization of human capital is maintained.

- Administration
- Human Resources Information Systems Support

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of City-wide human resources analyses	N/A	10	10

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 355,068	$ 499,042	$ 595,688
Contracts	187,266	55,211	83,904
Supplies	(1,695)	1,600	3,200
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 540,639**	**$ 555,853**	**$ 682,792**
Allocation by Fund			
General	$ 540,639	$ 555,853	$ 682,792
Total	**$ 540,639**	**$ 555,853**	**$ 682,792**
Personnel			
No. of Full Time Equivalent Positions	14.0	13.0	7.5
Charges to/from Other Programs	(4.0)	(4.0)	--
Less: Charges to Capital Projects	--	--	--
Total	**10.0**	**9.0**	**7.5**

Changes to the Budget
The FY 2007-08 budget incorporates various reorganization efforts within the Human Resources Department. Position reductions and additions are reflected on the respective program pages.

Benefits

Responsible Division: Benefits
Outcome: Governance

The Benefits Program advocates for the health of all City employees by providing insurance, death benefits, and a wellness program for the recruitment and retention of the best employees.

- Benefits
- Fitness Source

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of employees participating in wellness program	N/A	2,000	2,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	236,337	230,000	230,000
Other Revenue	--	--	--
Total	**$ 236,337**	**$ 230,000**	**$ 230,000**
Allocation by Expense Category			
Salaries and Benefits	$ 597,885	$ 282,077	$ 357,338
Contracts	584,295	301,352	341,446
Supplies	4,422	300	2,000
Equipment	17,087	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,203,689**	**$ 583,729**	**$ 700,784**
Allocation by Fund			
General	$ 967,352	$ 353,729	$ 470,784
Parking Garages	236,337	230,000	230,000
Total	**$ 1,203,689**	**$ 583,729**	**$ 700,784**
Personnel			
No. of Full Time Equivalent Positions	10.9	6.0	6.5
Charges to/from Other Programs	(2.0)	--	(1.0)
Less: Charges to Capital Projects	--	--	--
Total	**8.9**	**6.0**	**5.5**

Changes to the Budget
Revenues from the City's physical fitness center, Fitness Source, total $230,000 in FY 2007-08. One position is charged to the Benefits clearing fund and is paid from prior year health insurance rebates.

Compensation

Responsible Division: Compensation
Outcome: Governance

The Compensation Program administers all payroll and classification functions for City employees so that they are promptly paid and accurately classified for the performance of their work responsibilities.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of job audits conducted	60	75	75
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 214,800	$ 213,272	$ 421,770
Contracts	135,625	12,511	36,911
Supplies	2,846	400	1,600
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 353,271**	**$ 226,183**	**$ 460,281**
Allocation by Fund			
General	$ 353,271	$ 226,183	$ 460,281
Total	**$ 353,271**	**$ 226,183**	**$ 460,281**
Personnel			
No. of Full Time Equivalent Positions	4.0	4.0	7.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**4.0**	**4.0**	**7.0**

Changes to the Budget
Three positions and administrative responsibility for maintaining employee compensation records are transferred from the Labor and Employee Relations program to Compensation in FY 2007-08.

Education and Training

Responsible Division: Education and Training
Outcome: Governance

The Education and Training Program provides educational classes, materials, and assistance to City employees so that consistent knowledge, skills, and abilities are developed throughout all City departments.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of training participants served	1,400	2,500	2,500
Number of employees in tuition assistance program	N/A	N/A	325
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 261,460	$ 253,698	$ 308,069
Contracts	119,314	85,905	303,944
Supplies	22,491	75,400	2,000
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 403,265**	**$ 415,003**	**$ 614,013**
Allocation by Fund			
General	$ 403,265	$ 415,003	$ 614,013
Total	**$ 403,265**	**$ 415,003**	**$ 614,013**
Personnel			
No. of Full Time Equivalent Positions	4.0	4.0	5.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**4.0**	**4.0**	**5.0**

Changes to the Budget
One position and $225,000 is added to Education and Training to provide a centralized tuition assistance program for all City employees.

Labor and Employee Relations

Responsible Division: Labor and Employee Relations
Outcome: Governance

The Labor and Employee Relations Program works to resolve issues on behalf of City staff so that they are equitably treated during and after performance of their work responsibilities.

- Equal Employment Opportunity Administration
- EEOC Grants
- Labor and Employee Relations

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percent of 4th step grievances answered in 30 days	90%	90%	90%

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	41,894	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 41,894**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 722,523	$ 498,208	$ 708,820
Contracts	89,081	121,719	125,411
Supplies	5,099	700	5,600
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 816,703**	**$ 620,627**	**$ 839,831**
Allocation by Fund			
General	$ 816,703	$ 620,627	$ 839,831
Total	**$ 816,703**	**$ 620,627**	**$ 839,831**
Personnel			
No. of Full Time Equivalent Positions	11.0	8.0	12.0
Charges to/from Other Programs	--	(1.0)	(1.0)
Less: Charges to Capital Projects	--	--	--
Total	**11.0**	**7.0**	**11.0**

Changes to the Budget

Department reorganization results in a net increase of 4 positions in the FY 2007-08 Budget. 5 positions from Administration and 1 position from Recruitment and Selections are transferred in order to consolidate the human resource consultants under one manager. 3 positions and responsibility for maintenance of employee compensation records are transferred to Compensation. 1 position is added to the equal employment opportunity program.

Recruitment and Selection

Responsible Division: Recruitment and Selection
Outcome: Governance

The Recruitment and Selection Program engages potential City employees via area job fairs, advertisements, and local colleges so that City departments have access to a pool of highly qualified candidates.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of applications certified for employment	9,000	10,000	10,000

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 534,613	$ 496,666	$ 520,720
Contracts	184,696	197,696	212,409
Supplies	1,639	1,100	5,200
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 720,948**	**$ 695,462**	**$ 738,329**
Allocation by Fund			
General	$ 720,948	$ 695,462	$ 738,329
Total	**$ 720,948**	**$ 695,462**	**$ 738,329**
Personnel			
No. of Full Time Equivalent Positions	11.5	12.5	11.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**11.5**	**12.5**	**11.0**

Changes to the Budget
Department reorganization results in a net decrease of 1.5 positions in the FY 2007-08 Budget. One part-time position is transferred to Administration and 1 position is transferred to Labor and Employee Relations.

Retirement

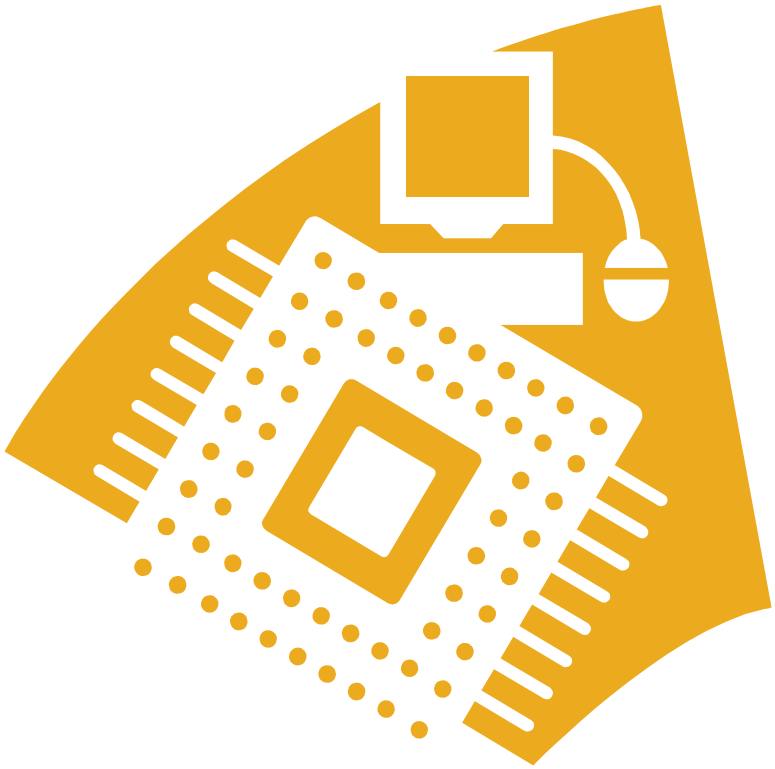
Responsible Division: Retirement
Outcome: Governance

The Retirement Program provides competitive and secure retirement benefits; such as, deferred compensation and surviving spouse annuities, to retirees and their beneficiaries for their financial security and health care.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of employees participating in the deferred compensation program	N/A	35%	35%
Number of retirees	2,890	2,910	2,910
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	130,000
Total	**$ --**	**$ --**	**$ 130,000**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ 272,363	$ 410,982
Contracts	--	17,030	11,942
Supplies	--	400	2,000
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ --**	**$ 289,793**	**$ 424,924**
Allocation by Fund			
General	$ --	$ 289,793	$ 424,924
Total	**$ --**	**$ 289,793**	**$ 424,924**
Personnel			
No. of Full Time Equivalent Positions	--	5.0	5.0
Charges to/from Other Programs	--	(2.0)	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**3.0**	**5.0**

Changes to the Budget
Two positions are no longer considered to be a charge to the Retirement System. Instead, revenue from the Retirement System is estimated to pay for the costs of the 2 positions.

Information Technology



Department Purpose Statement

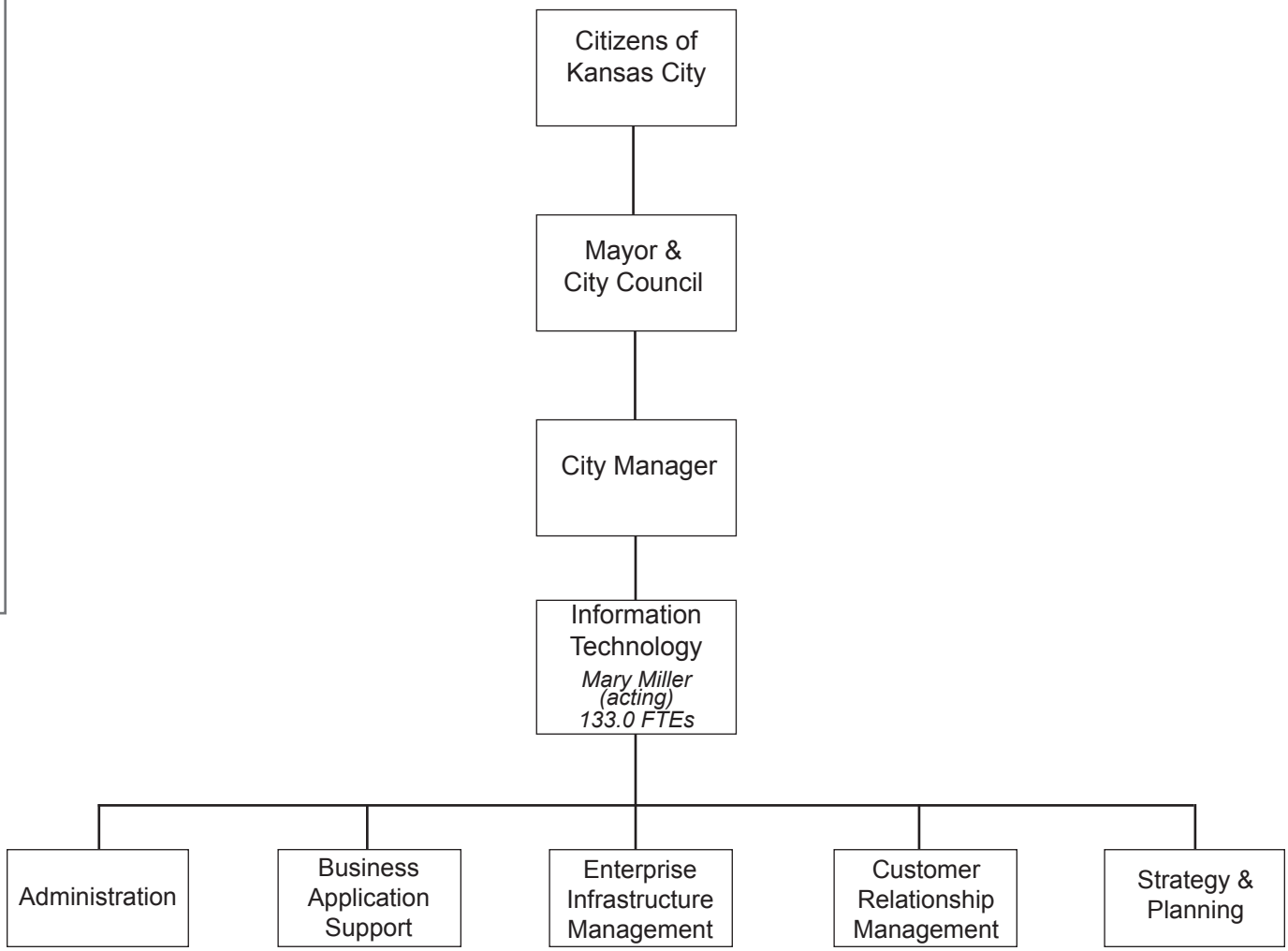
The Information Technology Department provides strategic information technology services to all City departments and constituents in order to develop an enterprise-wide technology architecture to drive standards which enable information sharing and maximize return on technology investments.

Desired Community Outcome

Governance - Kansas City is a community where there is effective leadership in local government with efficient operating and support systems.

Information Technology

Organization Chart



- Aviation
- Business Application Support
- Court Management System
- Database Administration
- Enterprise Resource Planning
- Geographic Information System
- Intra/Internet Services
- KIVA Permitting Systems
- Revenue System/ Mainframe

- Personal Computer Management

- Information Technology Planning
- Public Safety Systems

Information Technology

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Governance	$ 17,089,209	$ 17,139,560	$ 18,623,561
Total	**$ 17,089,209**	**$ 17,139,560**	**$ 18,623,561**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	45,723	811,109	50,000
Other Revenue	234,108	--	546,945
Total	**$ 279,831**	**$ 811,109**	**$ 596,945**
Allocation by Expense Category			
Salaries and Benefits	$ 7,385,534	$ 8,132,657	$ 9,799,415
Contracts	7,777,345	6,667,144	5,792,262
Supplies	118,822	12,200	61,391
Equipment	11,753	160,000	50,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	1,795,755	2,167,559	2,920,493
Total	**$ 17,089,209**	**$ 17,139,560**	**$ 18,623,561**
Allocation by Fund			
General	$ 14,799,014	$ 15,304,369	$ 17,337,284
Infrastructure and Maintenance	2,119,081	1,835,191	1,286,277
Local Use Tax	171,114	--	--
Total	**$ 17,089,209**	**$ 17,139,560**	**$ 18,623,561**
Personnel			
No. of Full Time Equivalent Positions	122.0	122.0	129.0
Charges to/from Other Programs	(9.0)	(7.0)	(1.0)
Less: Charges to Capital Projects	--	--	--
Total	**113.0**	**115.0**	**128.0**

Information Technology

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Governance	**$ 17,089,209**	**$ 17,139,560**	**$ 18,623,561**
Administration	**$ 1,081,482**	**$ 965,157**	**$ 867,397**
Aviation Support	**$ --**	**$ --**	**$ 549,611**
Business Application Support			
Business Application Support	$ --	$ 2,843,364	$ 892,319
CRM Implementation	--	--	130,741
Information Technology	6,128,381	--	--
Total	**$ 6,128,381**	**$ 2,843,364**	**$ 1,023,060**
Court Management System	**$ --**	**$ --**	**$ 376,164**
Database Administration			
06 LP -- Oracle ELA	$ --	$ 371,298	$ 370,175
Database Administration	--	--	943,031
Oracle ELA	--	611,978	--
Total	**$ --**	**$ 983,276**	**$ 1,313,206**
Enterprise Infrastructure Management			
Enterprise Infrastructure Management	$ --	$ 790,501	$ 1,243,026
Hardware/Software Maintenance	1,583,593	1,152,000	--
Total	**$ 1,583,593**	**$ 1,942,501**	**$ 1,243,026**
Enterprise Resource Planning			
03 KCMAC - ERP	$ 1,264,548	$ 1,265,053	$ 1,264,041
Enterprise Resource Planning	1,308,972	858,546	1,481,526
Total	**$ 2,573,520**	**$ 2,123,599**	**$ 2,745,567**
Geographic Info System			
03 LS - GIS upgrade	$ 385,191	$ 385,191	$ 386,277
Geographic Info System	1,936,120	1,862,034	2,035,289
Total	**$ 2,321,311**	**$ 2,247,225**	**$ 2,421,566**
Inter/Intranet Services			
E-Government	$ 57,271	$ --	$ --
Lotus Notes Licensing	--	348,000	--
Web Development/Domino/Notes	--	--	876,506
Total	**$ 57,271**	**$ 348,000**	**$ 876,506**

Information Technology

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
	KIVA Permitting System	**$ 546,343**	**$ 561,109**	**$ 658,257**
	Personal Computer Support			
	Desktop Support	$ --	$ --	$ 1,075,375
	Helpdesk	--	--	669,603
	IBM Enterprise License Agreement	25,943	--	--
	Ls-Pch PC Lifecycle	--	--	900,000
	Microsoft Licensing	437,353	559,551	553,955
	PC Lifecycle	1,450,000	1,450,000	--
	PC Operations	--	873,143	--
	Technology Training	--	--	71,988
	Total	**$ 1,913,296**	**$ 2,882,694**	**$ 3,270,921**
	Public Safety Systems	**$ --**	**$ --**	**$ 808,334**
	Revenue Systems/Mainframe			
	02 LS - IBM CPU	$ 146,016	$ 146,017	$ --
	Financial Management System	337,263	--	--
	Mainframe Licensing	385,161	557,470	--
	Revenue Systems	--	--	827,077
	Total	**$ 868,440**	**$ 703,487**	**$ 827,077**
	Strategy and Planning			
	05 Exceleratro Grant	$ 15,572	$ --	$ --
	Business Solutions, R&D	--	--	162,583
	Enterprise Architectural Planning	--	--	147,369
	Enterprise Project Management Office	--	1,539,148	997,898
	Quality Management	--	--	335,019
	Total	**$ 15,572**	**$ 1,539,148**	**$ 1,642,869**
	Department Total	**$ 17,089,209**	**$ 17,139,560**	**$ 18,623,561**

Administration

Responsible Division: Administration
Outcome: Governance

Administration provides planning and management services in order to develop City-wide and strategic technology services to all City departments and constituents, which in turn develops an enterprise-wide technology architecture to drive standards, enabling information sharing and maximizing return on technology investments.

Key Measure		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		529	--	--
	Total	**$ 529**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ 710,450	$ 799,529	$ 793,967
Contracts		364,262	164,628	67,314
Supplies		6,770	1,000	6,116
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 1,081,482**	**$ 965,157**	**$ 867,397**
Allocation by Fund				
General		$ 1,081,482	$ 965,157	$ 867,397
	Total	**$ 1,081,482**	**$ 965,157**	**$ 867,397**
Personnel				
No. of Full Time Equivalent Positions		10.0	10.0	11.0
Charges to/from Other Programs		1.0	1.0	--
Less: Charges to Capital Projects		--	--	--
	Total	**11.0**	**11.0**	**11.0**

Changes to the Budget
The FY 2007-08 budget reflects the elimination of 1 vacant position and 1 administrative support staff transferred from another program.

Aviation Support

Responsible Division: Customer Relationship Management
Outcome: Governance

Aviation Support provides technology support and services for Aviation-specific needs. This includes applications, computers, phones, network, and servers related to aviation services.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of requests completed by due date			90%
Percentage of time voice network is available			99%
Percentage of time data network is available			99%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	549,611
Total	**$ --**	**$ --**	**$ 549,611**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ 534,547
Contracts	--	--	12,664
Supplies	--	--	2,400
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ --**	**$ --**	**$ 549,611**
Allocation by Fund			
General	$ --	$ --	$ 549,611
Total	**$ --**	**$ --**	**$ 549,611**
Personnel			
No. of Full Time Equivalent Positions	--	--	7.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**7.0**

Changes to the Budget
Seven positions are transferred from other programs and are fully supported by Aviation revenues.

Business Application Support

Responsible Division: Business Application Support
Outcome: Governance

Business Application Support provides support services for all departmental business software applications.

- Business Application Support
- Information Technology
- CRM Implementation

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of requests completed by due date			90%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 5,499,809	$ 2,767,290	$ 793,556
Contracts	509,504	72,174	224,704
Supplies	109,711	3,900	4,800
Equipment	9,357	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 6,128,381**	**$ 2,843,364**	**$ 1,023,060**
Allocation by Fund			
General	$ 6,128,381	$ 2,843,364	$ 1,023,060
Total	**$ 6,128,381**	**$ 2,843,364**	**$ 1,023,060**
Personnel			
No. of Full Time Equivalent Positions	87.0	39.0	10.0
Charges to/from Other Programs	(10.0)	(2.0)	(1.0)
Less: Charges to Capital Projects	--	--	--
Total	**77.0**	**37.0**	**9.0**

Changes to the Budget
As a result of reorganization, substantial costs are shifted to 3 other programs--Enterprise Infrastructure Management, PC Operations, and Strategy and Planning. This program provides information technology support for general departmental business operations; such as, database administration.

Court Management System

Responsible Division: Business Application Support
Outcome: Governance

Court Management Support provides application support and services for the specific needs of the Municipal Court.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of requests completed by due date			90%

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ --	$ --	$ 366,414
Contracts		--	--	8,150
Supplies		--	--	1,600
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ --**	**$ --**	**$ 376,164**
Allocation by Fund				
General		$ --	$ --	$ 376,164
	Total	**$ --**	**$ --**	**$ 376,164**
Personnel				
No. of Full Time Equivalent Positions		--	--	3.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**--**	**--**	**3.0**

Changes to the Budget
These 3 positions support the installation of a new court management system to be completed by the end of 2008.

Database Administration

Responsible Division: Business Application Support
Outcome: Governance

Ensures that the business application data is available and secure by managing the data and its structure in an optimal fashion.

- 06 LP -- Oracle ELA
- Oracle ELA
- Database Administration

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of requests completed by due date			90%

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ 329,848
Contracts	--	611,978	612,283
Supplies	--	--	900
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	371,298	370,175
Total	**$ --**	**$ 983,276**	**$ 1,313,206**
Allocation by Fund			
General	$ --	$ 983,276	$ 1,313,206
Total	**$ --**	**$ 983,276**	**$ 1,313,206**
Personnel			
No. of Full Time Equivalent Positions	--	--	3.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**3.0**

Changes to the Budget
This program identifies costs associated with maintaining the City's various Oracle-based database management systems.

Enterprise Infrastructure Management

Responsible Division: Enterprise Infrastructure Management
Outcome: Governance

Enterprise Infrastructure Management provides a stable, adaptive network infrastructure which supports current applications and future technologies.

- Enterprise Infrastructure Management
- Hardware/Software Maintenance

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Percentage of time voice network is available	99%	99%	99%
Percentage of time data network is available	99%	99%	99%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ 736,954	$ 600,744
Contracts	1,583,593	1,204,347	639,482
Supplies	--	1,200	2,800
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,583,593**	**$ 1,942,501**	**$ 1,243,026**
Allocation by Fund			
General	$ 1,583,593	$ 1,942,501	$ 1,243,026
Total	**$ 1,583,593**	**$ 1,942,501**	**$ 1,243,026**
Personnel			
No. of Full Time Equivalent Positions	--	12.0	7.0
Charges to/from Other Programs	--	(3.0)	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**9.0**	**7.0**

Changes to the Budget
This budget reflects the anticipated expenses of maintaining the City's voice and data network backbones.

Enterprise Resource Planning

Responsible Division: Business Application Support
Outcome: Governance

Enterprise Resource Planning is an operational management system that integrates finance, procurement, human resources, payroll, and benefits.

- 03 KCMAC - ERP - Enterprise Resource Planning

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of requests completed by due date				90%
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ 32,921	$ 367,846	$ 1,226,624
Contracts		1,276,051	379,900	247,302
Supplies		--	800	7,600
Equipment		--	110,000	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		1,264,548	1,265,053	1,264,041
	Total	**$ 2,573,520**	**$ 2,123,599**	**$ 2,745,567**
Allocation by Fund				
General		$ 2,144,459	$ 2,123,599	$ 2,745,567
Infrastructure and Maintenance		283,890	--	--
Local Use Tax		145,171	--	--
	Total	**$ 2,573,520**	**$ 2,123,599**	**$ 2,745,567**
Personnel				
No. of Full Time Equivalent Positions		8.0	8.0	19.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**8.0**	**8.0**	**19.0**

Changes to the Budget
This budget reflects the actual allocation of costs associated with maintenance and technical support for the City's enterprise resource program, PeopleSoft.

Geographic Information Systems

Responsible Division: Business Application Support
Outcome: Governance

Geographic Information Systems maintains an electronic data mapping system of Kansas City, Missouri and provides spatial manipulation of data for the organization and the general public so that accurate and informative mapping is available for use.

- GIS Upgrade - Debt Service
- GIS Operations

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of requests completed by due date			90%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	45,723	250,000	50,000
Other Revenue	233,579	--	--
Total	**$ 279,302**	**$ 250,000**	**$ 50,000**
Allocation by Expense Category			
Salaries and Benefits	$ 921,134	$ 909,384	$ 716,385
Contracts	1,010,249	901,250	1,256,529
Supplies	2,341	1,400	12,375
Equipment	2,396	50,000	50,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	385,191	385,191	386,277
Total	**$ 2,321,311**	**$ 2,247,225**	**$ 2,421,566**
Allocation by Fund			
General	$ 1,936,120	$ 1,862,034	$ 2,035,289
Infrastructure and Maintenance	385,191	385,191	386,277
Total	**$ 2,321,311**	**$ 2,247,225**	**$ 2,421,566**
Personnel			
No. of Full Time Equivalent Positions	14.0	14.0	12.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**14.0**	**14.0**	**12.0**

Changes to the Budget
This budget reflects all costs associated with the operation and maintenance of the City's GIS System. Revenues decrease by $200,000 for FY 2007-08, as the program is fully funded in Information Technology and services are no longer charged to City departments.

Information Technology Planning

Responsible Division: Strategy and Planning
Outcome: Governance

Strategy and Planning provides technological strategy consulting and project management services by creating partnerships with City departments for the purpose of identifying and aiding in the efficient implementation of technology solutions.

- 05 Exceleratro Grant
- Enterprise Architectural Planning
- Quality Management
- IT Research & Development
- Enterprise Project Management Office

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of projects initiated	N/A	99	99
Active projects per month	N/A	50	50
Number of projects completed	N/A	35	35
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ 1,496,335	$ 1,597,713
Contracts	15,572	40,813	37,956
Supplies	--	2,000	7,200
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 15,572**	**$ 1,539,148**	**$ 1,642,869**
Allocation by Fund			
General	$ 15,572	$ 1,539,148	$ 1,642,869
Total	**$ 15,572**	**$ 1,539,148**	**$ 1,642,869**
Personnel			
No. of Full Time Equivalent Positions	--	20.0	18.0
Charges to/from Other Programs	--	(1.0)	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**19.0**	**18.0**

Changes to the Budget
In the FY 2007-08 budget 2 vacant positions were eliminated.

Intra/Internet Services

Responsible Division: Business Application Support
Outcome: Governance

Maintains the City web presence and internal departmental pages. Provides leadership to the City's Internet Policy Ownership Group and provides strategies on new technologies with Internet implications; such as, wireless devices and portals.

- E-Government
- Web Development/Domino/Notes
- Lotus Notes Licensing

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of requests completed by due date			90%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ 257,520
Contracts	57,271	348,000	617,786
Supplies	--	--	1,200
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 57,271**	**$ 348,000**	**$ 876,506**
Allocation by Fund			
General	$ 57,271	$ 348,000	$ 876,506
Total	**$ 57,271**	**$ 348,000**	**$ 876,506**
Personnel			
No. of Full Time Equivalent Positions	--	--	3.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**3.0**

Changes to the Budget
This budget reflects the consolidation of costs associated with the City's website and email systems. A total of $200,000 is provided for website consulting services.

KIVA Permitting System

Responsible Division: Business Application Support
Outcome: Governance

KIVA provides access to the City's Land Information System (LIS) that is the basis of all land development processes, construction permitting, inspections, request for services (RFS), and related applications and processes administered by the City

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of requests completed by due date			90%

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	561,109	658,257
Other Revenue	--	--	--
Total	**$ --**	**$ 561,109**	**$ 658,257**
Allocation by Expense Category			
Salaries and Benefits	$ 221,220	$ 216,980	$ 273,989
Contracts	325,123	343,829	382,668
Supplies	--	300	1,600
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 546,343**	**$ 561,109**	**$ 658,257**
Allocation by Fund			
General	$ 546,343	$ 561,109	$ 658,257
Total	**$ 546,343**	**$ 561,109**	**$ 658,257**
Personnel			
No. of Full Time Equivalent Positions	3.0	3.0	4.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**3.0**	**3.0**	**4.0**

Changes to the Budget
This budget reflects all costs associated with the KIVA permitting system. This program remains fully supported by building and development permit revenues generated in the City Planning and Development Department.

Personal Computer Support

Responsible Division: Customer Relationship Management
Outcome: Governance

Personal Computer Operations ensures that the highest level of customer relationships are achieved by providing tools, training, and channels of communication through a single point of contact for all technology service requests.

- Desktop Support
- IBM Enterprise License Agreement
- Microsoft Licensing
- PC Operations
- Helpdesk
- Ls-Pch PC Lifecycle
- PC Lifecycle
- Technology Training

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of Helpdesk calls completed	99%	99%	99%
Number of personal computers supported	2656	4489	4489
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ 838,339	$ 1,716,678
Contracts	1,913,296	2,042,755	644,243
Supplies	--	1,600	10,000
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	900,000
Total	**$ 1,913,296**	**$ 2,882,694**	**$ 3,270,921**
Allocation by Fund			
General	$ 437,353	$ 1,432,694	$ 2,370,921
Infrastructure and Maintenance	1,450,000	1,450,000	900,000
Local Use Tax	25,943	--	--
Total	**$ 1,913,296**	**$ 2,882,694**	**$ 3,270,921**
Personnel			
No. of Full Time Equivalent Positions	--	16.0	25.0
Charges to/from Other Programs	--	(2.0)	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**14.0**	**25.0**

Changes to the Budget
This budget reflects all costs associated with maintaining the City's desktop computers. Costs associated with the Helpdesk, technical support, software licensing, and computer replacement are included in this program and were previously reported as an internal service function.

Public Safety Systems

Responsible Division: Strategy and Planning
Outcome: Governance

Supports and maintains the computer automated dispatch and publc safety records management (CAD/RMS) systems in to ensure system availability and data are easily accessible to all public safety entities.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percent of time CAD/RMS system is available	99%	99%	99%

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ 312,041
Contracts	--	--	494,693
Supplies	--	--	1,600
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ --**	**$ --**	**$ 808,334**
Allocation by Fund			
General	$ --	$ --	$ 808,334
Total	**$ --**	**$ --**	**$ 808,334**
Personnel			
No. of Full Time Equivalent Positions	--	--	4.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**4.0**

Changes to the Budget
This budget reflects the costs of providing the City's public safety systems. Maintenance costs associated with the CAD/RMS system total $852,822 with $360,658 charged to the Fire Sales Tax.

Revenue Systems/Mainframe

Responsible Division: Business Application Support
Outcome: Governance

Revenue Systems maintains the City's tax information. This system consist of the following modules: case management, returns processing, taxpayer accounting, correspondence architecture, revenue accounting, and taxpayer information.

- 02 LS - IBM CPU
- Revenue Systems
- Mainframe Licensing

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of requests completed by due date	N/A		90%

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ --	$ --	$ 279,389
Contracts		722,424	557,470	546,488
Supplies		--	--	1,200
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		146,016	146,017	--
	Total	**$ 868,440**	**$ 703,487**	**$ 827,077**
Allocation by Fund				
General		$ 868,440	$ 703,487	$ 827,077
	Total	**$ 868,440**	**$ 703,487**	**$ 827,077**
Personnel				
No. of Full Time Equivalent Positions		--	--	3.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**--**	**--**	**3.0**

Changes to the Budget
This budget reflects the costs associated with maintaining the City's revenue system and the legacy mainframe operating system. All service debt costs associated with the 2002 mainframe upgrade have been retired.

Kansas City Area Transportation Authority

Department Purpose Statement

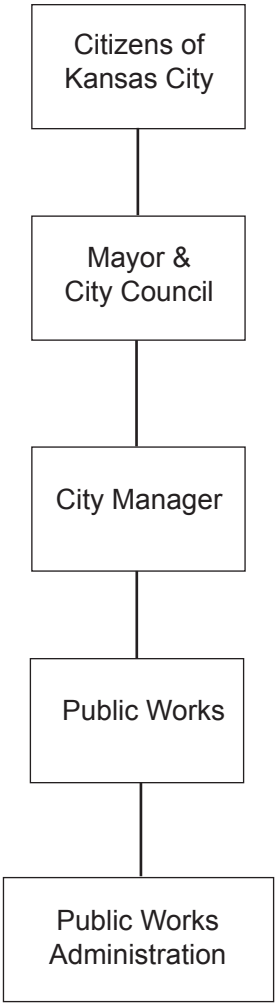
The Kansas City Area Transportation Authority provides reliable and affordable transit services to all residents in and visitors to the metropolitan area.

Desired Community Outcome

Economic Growth - Kansas City has a vital economy in which businesses have opportunities for growth and all citizens have opportunities for creating wealth and prosperity.

Kansas City Area Transportation Authority

Organization Chart



- Area Transportation Authority
- Special Transit Services

Kansas City Area Transportation Authority

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Economic Growth	$ 48,779,508	$ 46,984,732	$ 47,726,479
Total	**$ 48,779,508**	**$ 46,984,732**	**$ 47,726,479**
Revenue			
Dedicated Tax	$ 48,779,508	$ 46,984,732	$ 47,726,479
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 48,779,508**	**$ 46,984,732**	**$ 47,726,479**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	582,000	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	48,197,508	46,984,732	47,726,479
Debt Service	--	--	--
Total	**$ 48,779,508**	**$ 46,984,732**	**$ 47,726,479**
Allocation by Fund			
Public Mass Transportation	$ 26,032,133	$ 24,788,497	$ 25,500,229
KCATA Sales Tax	22,747,375	22,196,235	22,226,250
Total	**$ 48,779,508**	**$ 46,984,732**	**$ 47,726,479**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Less: Charges to Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Kansas City Area Transportation Authority

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Economic Growth		**$ 48,779,508**	**$ 46,984,732**	**$ 47,726,479**
	Area Transportation Authority			
	ATA Administration	$ 582,000	$ --	$ --
	ATA Operations	46,113,197	44,867,282	47,525,479
	Total	**$ 46,695,197**	**$ 44,867,282**	**$ 47,525,479**
	Special Transit Services			
	Developmentally Disabled Transportation	$ 201,000	$ 201,000	$ 201,000
	Reverse Commute Program	40,200	40,200	--
	Share-A-Fare Program	1,843,111	1,876,250	--
	Total	**$ 2,084,311**	**$ 2,117,450**	**$ 201,000**
Department Total		**$ 48,779,508**	**$ 46,984,732**	**$ 47,726,479**

Area Transportation Authority

Responsible Division: Public Works Administration
Outcome: Economic Growth

The Kansas City Area Transportation Authority (KCATA) provides reliable and efficient public transportation so that the needs of a majority of transit-dependent residents are met and transportation alternatives to single-occupancy vehicle trips are offered.

- ATA Administration
- ATA Operations

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Passengers per revenue hour of service	17.3	17.4	17.5
Revenue			
Dedicated Tax	$ 46,695,197	$ 44,867,282	$ 47,525,479
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 46,695,197**	**$ 44,867,282**	**$ 47,525,479**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	582,000	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	46,113,197	44,867,282	47,525,479
Debt Service	--	--	--
Total	**$ 46,695,197**	**$ 44,867,282**	**$ 47,525,479**
Allocation by Fund			
Public Mass Transportation	$ 23,947,822	$ 22,671,047	$ 25,299,229
KCATA Sales Tax	22,747,375	22,196,235	22,226,250
Total	**$ 46,695,197**	**$ 44,867,282**	**$ 47,525,479**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
The FY 2007-08 budget for the Kansas City Area Transportation Authority increases by $712,947, or 1.6% over the total funding provided in FY 2006-07. Growth in this budget is slowed by a 54% increase in anticipated Tax Increment Financing (TIF) reimbursements from the 2 revenue streams.

Special Transit Services

Responsible Division: Public Works Administration
Outcome: Economic Growth

The Special Transit Services Program provides an additional subsidy for developmentally disabled transportation operations of the Jackson County Board of Development Services beyond what is generated by the Jackson County property tax levy for this purpose.

- Developmentally Disabled Transportation

Key Measure		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue				
Dedicated Tax		$ 2,084,311	$ 2,117,450	$ 201,000
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ 2,084,311**	**$ 2,117,450**	**$ 201,000**
Allocation by Expense Category				
Salaries and Benefits		$ --	$ --	$ --
Contracts		--	--	--
Supplies		--	--	--
Equipment		--	--	--
Pass Through Payments to Other Agencies		2,084,311	2,117,450	201,000
Debt Service		--	--	--
	Total	**$ 2,084,311**	**$ 2,117,450**	**$ 201,000**
Allocation by Fund				
Public Mass Transportation		$ 2,084,311	$ 2,117,450	$ 201,000
	Total	**$ 2,084,311**	**$ 2,117,450**	**$ 201,000**
Personnel				
No. of Full Time Equivalent Positions		--	--	--
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**--**	**--**	**--**

Changes to the Budget
In FY 2007-08, funding for the Share-A-Fare and Reverse Commute programs is consolidated under the KCATA operations program.

Kansas City Museum

Department Purpose Statement

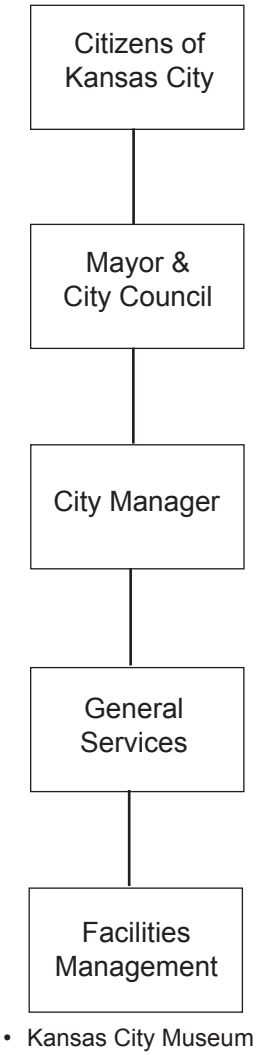
The Kansas City Museum provides premium regional venues for public education and community entertainment for the metropolitan area.

Desired Community Outcome

Economic Growth - Kansas City has a vital economy in which businesses have opportunities for growth and all citizens have opportunities for creating wealth and prosperity.

Kansas City Museum

Organization Chart



Kansas City Museum

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Economic Growth	$ 1,318,116	$ 1,334,104	$ 1,334,064
Total	**$ 1,318,116**	**$ 1,334,104**	**$ 1,334,064**
Revenue			
Dedicated Tax	$ 1,318,116	$ 1,334,104	$ 1,334,064
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 1,318,116**	**$ 1,334,104**	**$ 1,334,064**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	1,318,116	7,844	7,844
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	1,326,220	1,326,220
Debt Service	--	--	--
Total	**$ 1,318,116**	**$ 1,334,064**	**$ 1,334,064**
Allocation by Fund			
Museum	$ 1,318,116	$ 1,334,104	$ 1,334,064
Total	**$ 1,318,116**	**$ 1,334,104**	**$ 1,334,064**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Kansas City Museum

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Economic Growth		**$ 1,318,116**	**$ 1,334,104**	**$ 1,334,064**
	Kansas City Museum	**$ 1,318,116**	**$ 1,334,104**	**$ 1,334,064**

Kansas City Museum

Responsible Division: General Services - Facilities Management
Outcome: Economic Growth

The Kansas City Museum provides educational public programming and emphasizes the importance of regional history and science.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of attendees	27,475	23,513	28,000
Revenue			
Dedicated Tax	$ 1,318,116	$ 1,334,104	$ 1,334,064
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 1,318,116**	**$ 1,334,104**	**$ 1,334,064**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	1,318,116	7,884	7,844
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	1,326,220	1,326,220
Debt Service	--	--	--
Total	**$ 1,318,116**	**$ 1,334,104**	**$ 1,334,064**
Allocation by Fund			
Museum	$ 1,318,116	$ 1,334,104	$ 1,334,064
Total	**$ 1,318,116**	**$ 1,334,104**	**$ 1,334,064**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
There are no significant changes to the FY 2007-08 Budget.

Kansas City Museum

Law

Department Purpose Statement

The Law Department provides legal services to the City and its elected officials, staff, and various boards and committees.

Desired Community Outcomes

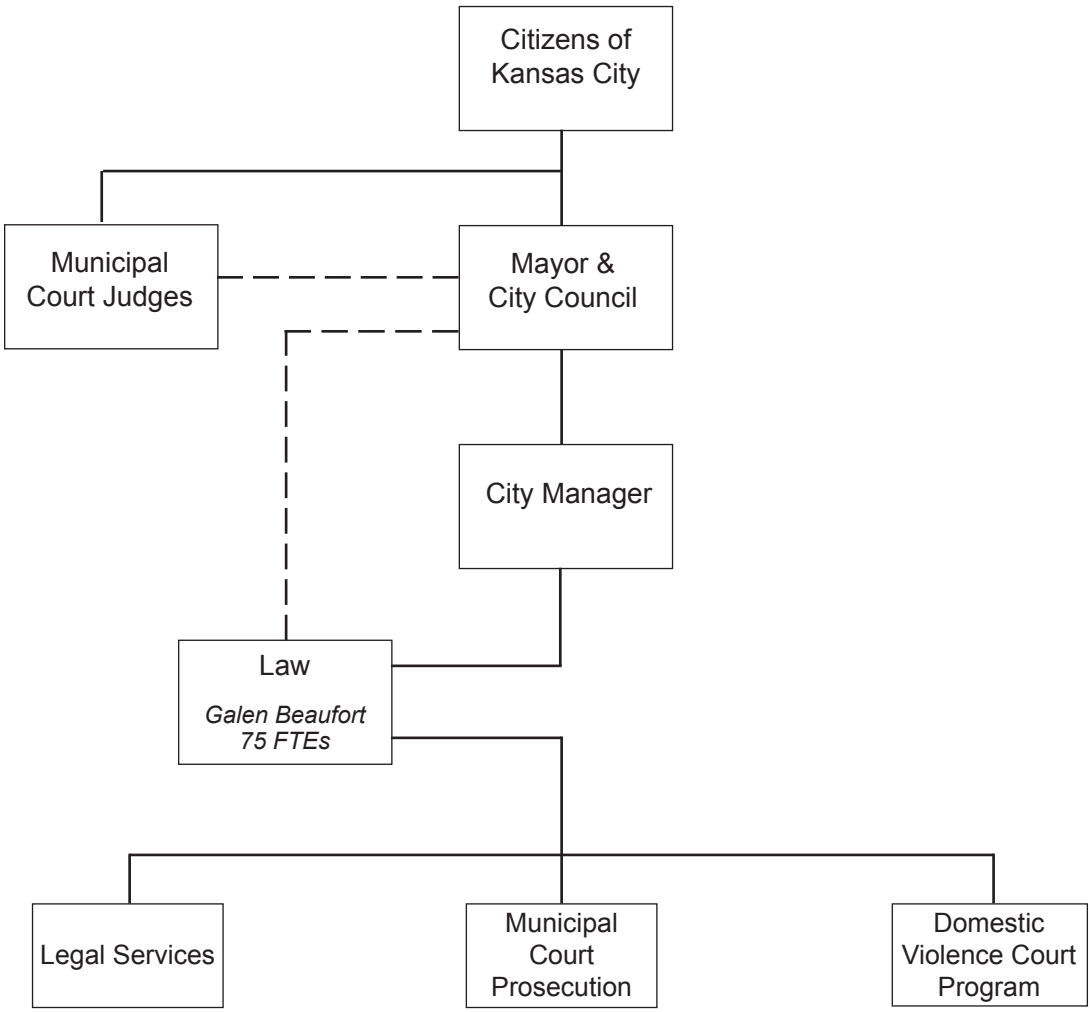
Governance - Kansas City is a community where there is effective leadership in local government with efficient operating and support systems.

Neighborhood Livability - Kansas City is a community of strong, stable, and livable neighborhoods.

Public Safety - Kansas City is, in fact and in the perception of its citizens, one of the safest urban centers in the United States.

Law

Organization Chart



- Neighborhood Legal Services
- Risk Management - Legal Claims

Law

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Governance	$ 2,321,623	$ 2,211,431	$ 2,369,414
Public Safety	1,098,760	1,284,340	1,255,942
Neighborhood Livability	86,786	167,102	--
Total	**$ 3,507,169**	**$ 3,662,873**	**$ 3,625,356**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	126,369	160,586	166,419
Permits and Fees	219,961	185,000	182,250
Other Revenue	--	--	--
Total	**$ 346,330**	**$ 345,586**	**$ 348,669**
Allocation by Expense Category			
Salaries and Benefits	$ 2,696,850	$ 3,173,398	$ 3,049,722
Contracts	697,938	332,150	422,113
Supplies	112,381	157,325	153,521
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 3,507,169**	**$ 3,662,873**	**$ 3,625,356**
Allocation by Fund			
General	$ 3,507,169	$ 3,662,873	$ 3,625,356
Total	**$ 3,507,169**	**$ 3,662,873**	**$ 3,625,356**
Personnel			
No. of Full Time Equivalent Positions	54.0	59.0	61.0
Charges to/from Other Programs	(5.4)	(4.4)	(9.5)
Less: Charges to Capital Projects	(4.0)	(5.0)	(4.0)
Total	**44.6**	**49.6**	**47.5**

Law

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Governance	**$ 2,321,623**	**$ 2,211,431**	**$ 2,369,414**
Legal Services			
Corporate Services	$ 1,338,762	$ 1,680,069	$ 1,823,331
Litigation	455,258	386,362	401,139
Housing Litigation	527,603	--	--
Outside Legal Assistance	--	145,000	144,944
Total	**$ 2,321,623**	**$ 2,211,431**	**$ 2,369,414**
Public Safety	**$ 1,098,760**	**$ 1,284,340**	**$ 1,255,942**
Municipal Court Prosecution	**$ 868,417**	**$ 962,489**	**$ 970,178**
Domestic Violence Court Program			
Domestic Violence Court Program	$ 89,652	$ 108,124	$ 105,600
Domestic Violence Court Grants	140,691	213,727	180,164
Total	**$ 230,343**	**$ 321,851**	**$ 285,764**
Neighborhood Livability	**$ 86,786**	**$ 167,102**	**$ --**
Neighborhood Legal Services	**$ 86,786**	**$ 167,102**	**$ --**
Department Total	**$ 3,507,169**	**$ 3,662,873**	**$ 3,625,356**

Legal Services

Responsible Division: Legal Services
Outcome: Governance

Corporate Legal Services provides legal and litigation services to the City and its elected officials, staff, and various boards and committees so that they may act in conformance with the law.

- Corporate Services
- Outiside Legal Services
- Litigation

Key Measure		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		219,961	185,000	182,250
Other Revenue		--	--	--
	Total	**$ 219,961**	**$ 185,000**	**$ 182,250**
Allocation by Expense Category				
Salaries and Benefits		$ 1,541,696	$ 1,793,716	$ 1,823,331
Contracts		672,887	267,715	401,139
Supplies		107,040	150,000	144,944
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 2,321,623**	**$ 2,211,431**	**$ 2,369,414**
Allocation by Fund				
General		$ 2,321,623	$ 2,211,431	$ 2,369,414
	Total	**$ 2,321,623**	**$ 2,211,431**	**$ 2,369,414**
Personnel				
No. of Full Time Equivalent Positions		31.0	33.0	35.0
Charges to/from Other Programs		(5.4)	(4.4)	(6.5)
Less: Charges to Capital Projects		(4.0)	(5.0)	(4.0)
	Total	**21.6**	**23.6**	**24.5**

Changes to the Budget
In FY2007-08, Water Services and Aviation Departments each have an additional attorney. An additional $55,000 for a total of $200,000 is provided for consultant legal services for special projects.

Municipal Court Prosecution

Responsible Division: Municipal Court Prosecution
Outcome: Public Safety

Municipal Court Prosecution provides legal services to the City in the form of prosecuting cases which come before the Municipal Court so that violations of City ordinances are efficiently and effectively prosecuted.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of ordinance violation cases prosecuted	220,000	236,600	240,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 860,800	$ 924,526	$ 955,489
Contracts	7,617	37,963	14,689
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 868,417**	**$ 962,489**	**$ 970,178**
Allocation by Fund			
General	$ 868,417	$ 962,489	$ 970,178
Total	**$ 868,417**	**$ 962,489**	**$ 970,178**
Personnel			
No. of Full Time Equivalent Positions	17.0	18.0	18.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**17.0**	**18.0**	**18.0**

Changes to the Budget
In FY 2007-08 telecommunications charges were consolidated into Administration.

Domestic Violence Court Program

Responsible Division: Domestic Violence Court Program
Outcome: Public Safety

Domestic Violence Court Program provides legal services to the City in the form of prosecuting cases which come before the Court that deal with violence issues, domestic and non-domestic, so that violations are efficiently and effectively prosecuted.

- Domestic Violence Court Grants
- VOCA Grants
- Stop Violence Grants
- VOCA Grant Match

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of domestic violence cases prosecuted	4,270	11,000	11,550
Number of persons assisted with grants	800 Adults 300 Children	800 Adults 300 Children	840 Adults 315 Children
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	126,369	160,586	166,419
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 126,369**	**$ 160,586**	**$ 166,419**
Allocation by Expense Category			
Salaries and Benefits	$ 211,411	$ 308,366	$ 270,902
Contracts	13,591	6,160	6,285
Supplies	5,341	7,325	8,577
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 230,343**	**$ 321,851**	**$ 285,764**
Allocation by Fund			
General	$ 230,343	$ 321,851	$ 285,764
Total	**$ 230,343**	**$ 321,851**	**$ 285,764**
Personnel			
No. of Full Time Equivalent Positions	3.0	5.0	5.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**3.0**	**5.0**	**5.0**

Neighborhood Legal Services

Responsible Division: Neighborhood Legal Services
Outcome: Neighborhood Livability

Neighborhood Legal Services enforces City code and discrimination ordinances so that all citizens can feel safe and have pride in their neighborhoods.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of code violation cases litigated	56	60	70
Number of cases heard in Housing Court	13,000	13,000	15,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 82,943	$ 146,790	$ --
Contracts	3,843	20,312	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 86,786**	**$ 167,102**	**$ --**
Allocation by Fund			
General	$ 86,786	$ 167,102	$ --
Total	**$ 86,786**	**$ 167,102**	**$ --**
Personnel			
No. of Full Time Equivalent Positions	3.0	3.0	3.0
Charges to/from Other Programs	--	--	(3.0)
Less: Charges to Capital Projects	--	--	--
Total	**3.0**	**3.0**	**--**

Changes to the Budget
In the FY 2007-08 Budget, 3 positions previously reported in the Law Budget are charged to the Property Preservation Division in the Neighborhood and Community Services Department.

Municipal Court

Department Purpose Statement

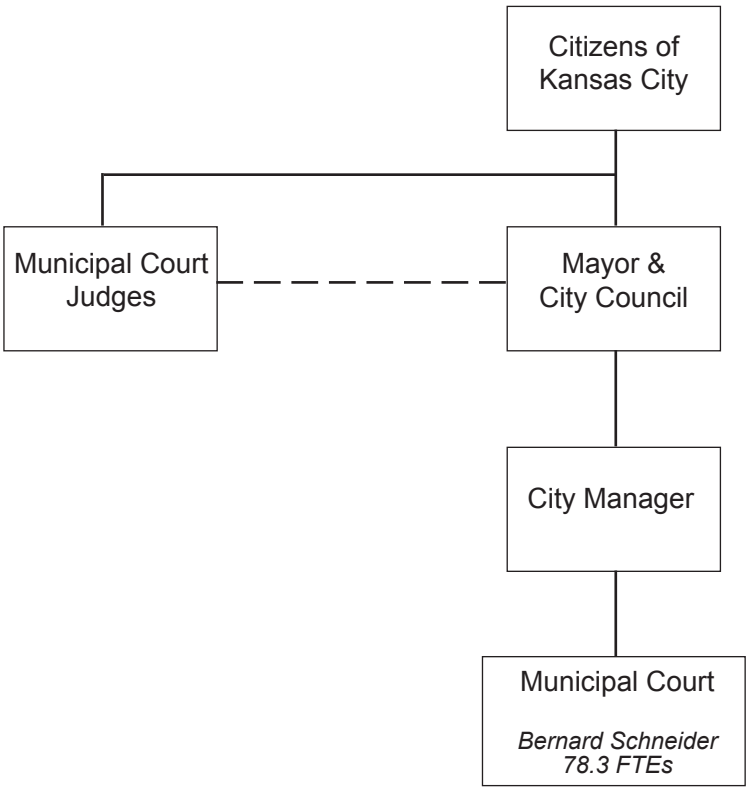
The Municipal Court provides proper and efficient adjudication of all City ordinance violations and provides for the proper collection, custody, and disbursement of City monies collected.

Desired Community Outcome

Public Safety - Kansas City is, in fact and in the perception of its citizens, one of the safest urban centers in the United States.

Municipal Court

Organization Chart



- Cashiering System Debt Service
- Indigent Court Defense
- Municipal Court Administration
- Municipal Crime Commission
- Municipal Court Technology
- Pensions of Municipal Court Judges

Municipal Court

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Public Safety	$ 6,604,586	$ 7,252,187	$ 8,213,037
Total	**$ 6,604,586**	**$ 7,252,187**	**$ 8,213,037**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	550,663	550,000	560,000
Other Revenue	--	--	--
Total	**$ 550,663**	**$ 550,000**	**$ 560,000**
Allocation by Expense Category			
Salaries and Benefits	$ 4,075,606	$ 4,316,776	$ 4,761,235
Contracts	2,470,227	2,793,259	2,756,065
Supplies	26,601	109,400	152,212
Equipment	--	--	50,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	32,152	32,752	493,525
Total	**$ 6,604,586**	**$ 7,252,187**	**$ 8,213,037**
Allocation by Fund			
General	$ 6,604,586	$ 7,252,187	$ 8,213,037
Total	**$ 6,604,586**	**$ 7,252,187**	**$ 8,213,037**
Personnel			
No. of Full Time Equivalent Positions	75.3	76.3	78.3
Charges to/from Other Departments	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**75.3**	**76.3**	**78.3**

Municipal Court

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Public Safety		**$ 6,604,586**	**$ 7,252,187**	**$ 8,213,037**
	Municipal Court			
	Cashiering System Debt Service	$ 32,152	$ 32,752	$ 33,652
	Indigent Court Defense	545,193	734,606	786,607
	Municipal Court Administration	5,755,473	5,944,109	6,766,085
	Municipal Crime Commission	90,000	90,000	89,100
	Municipal Crime Commission Cameras	--	--	50,000
	Municipal Court Technology	154,193	417,248	459,873
	Pensions of Municipal Court Judges	27,575	33,472	27,720
	Total	**$ 6,604,586**	**$ 7,252,187**	**$ 8,213,037**
	Department Total	**$ 6,604,586**	**$ 7,252,187**	**$ 8,213,037**

Municipal Court

Responsible Division: Municipal Court
Outcome: Public Safety

The Municipal Court adjudicates all cases docketed and probations ordered. It ensures all City ordinance violations are properly and efficiently processed and that all fines and bond forfeitures are properly accounted for and deposited.

- Municipal Court Administration
- Pensions of Municipal Court Judges
- Municipal Crime Commission
- Indigent Court Defense
- Municipal Court Technology Improvements

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures				
Number of warrants processed				
Percentage of warrants processed within 10 days				
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		550,663	550,000	560,000
Other Revenue		--	--	--
	Total	**$ 550,663**	**$ 550,000**	**$ 560,000**
Allocation by Expense Category				
Salaries and Benefits		$ 4,075,606	$ 4,316,776	$ 4,761,235
Contracts		2,470,227	2,793,259	2,756,065
Supplies		26,601	109,400	152,212
Equipment		--	--	50,000
Pass Through Payments to Other Agencies		--	--	--
Debt Service		32,152	32,752	493,525
	Total	**$ 6,604,586**	**$ 7,252,187**	**$ 8,213,037**
Allocation by Fund				
General		$ 6,604,586	$ 7,252,187	$ 8,213,037
	Total	**$ 6,604,586**	**$ 7,252,187**	**$ 8,213,037**
Personnel				
No. of Full Time Equivalent Positions		75.3	76.3	78.3
Charges to/from Other Departments		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**75.3**	**76.3**	**78.3**

Changes to the Budget
The Indigent Defense Program provided by Legal Aid of Western Missouri is moved from the Neighborhood and Community Services Department to the Municipal Court for administration in FY 2007-08. One additional position is added to provide contract administration and management for this service.

Municipal Court

Neighborhood and Community Services

Department Purpose Statement

The Neighborhood and Community Services Department administers the programs which are required by Charter, Ordinance, Administrative Code, and "social mandate," which effect Kansas City's neighborhoods and the people who live, work, and play in them.

Desired Community Outcomes

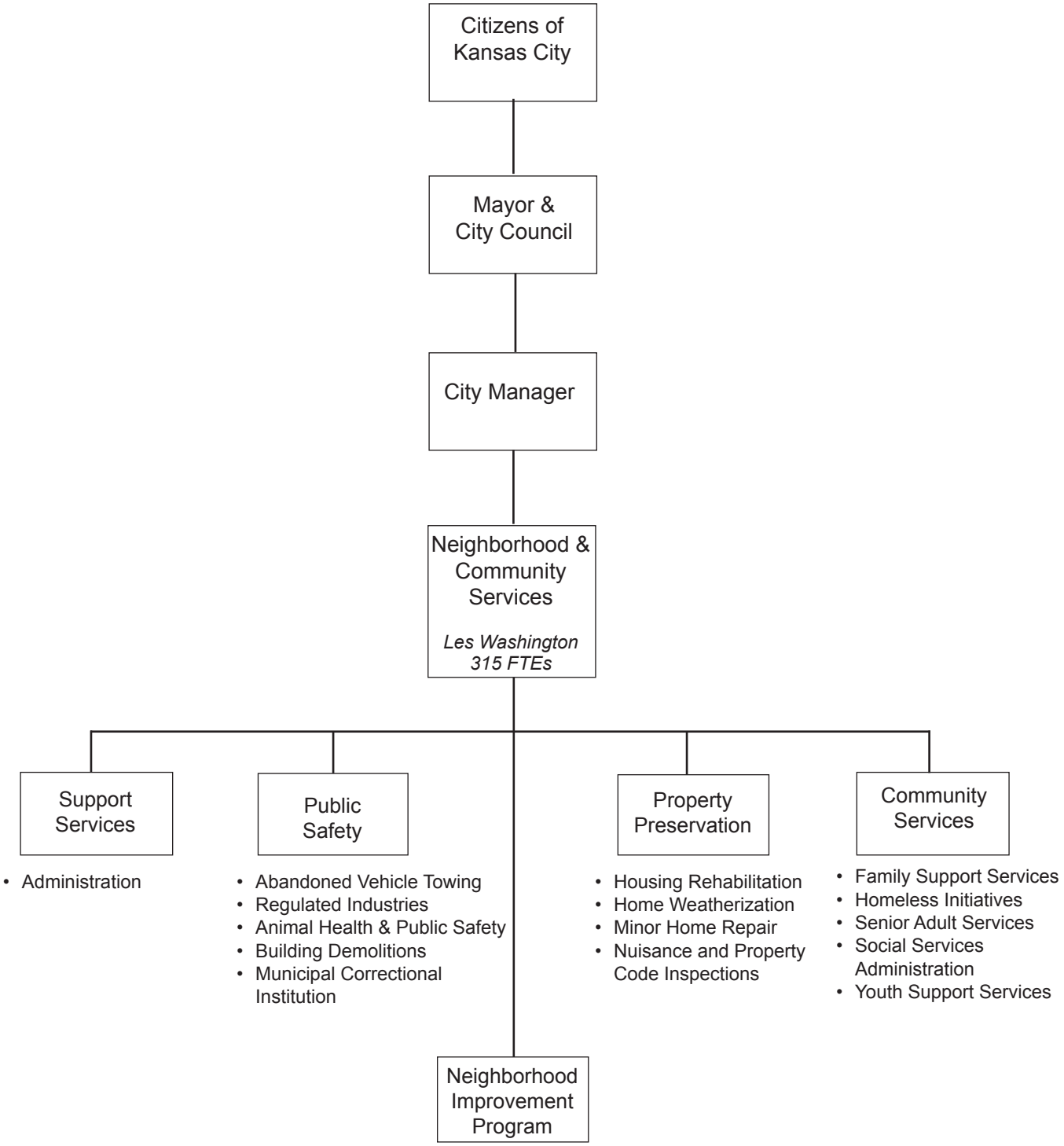
Healthy Community - Kansas City is a community that ensures the health and well-being of its citizens and environment.

Neighborhood Livability - Kansas City is a community of strong, stable, and livable neighborhoods.

Public Safety - Kansas City is, in fact and in the perception of its citizens, one of the safest urban centers in the United States.

Neighborhood and Community Services

Organization Chart



Neighborhood and Community Services

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Neighborhood Livability	$ 10,300,456	$ 11,897,039	$ 14,172,422
Healthy Community	6,201,012	6,652,073	7,580,434
Public Safety	7,179,673	5,770,076	6,693,479
Total	**$ 23,681,141**	**$ 24,319,188**	**$ 28,446,335**
Revenue			
Dedicated Tax	$ 36,035	$ --	$ --
Grants	5,005,135	6,454,952	8,909,506
Permits and Fees	6,466,481	6,569,550	7,640,150
Other Revenue	23,817	75,000	75,000
Total	**$ 11,531,468**	**$ 13,099,502**	**$ 16,624,656**
Allocation by Expense Category			
Salaries and Benefits	$ 12,515,465	$ 12,978,597	$ 15,096,043
Contracts	10,068,061	10,557,765	12,315,623
Supplies	839,375	328,524	420,342
Equipment	218,290	230,000	240,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	39,950	224,302	374,327
Total	**$ 23,681,141**	**$ 24,319,188**	**$ 28,446,335**
Allocation by Fund			
General	$ 18,718,780	$ 18,713,138	$ 20,664,026
Infrastructure and Maintenance	280,563	270,000	--
Local Use Tax	27,781	--	--
Police Drug Enforcement	--	36,000	36,000
Youth Employment	50,000	--	--
Domestic Violence Shelter Operations	380,430	365,000	365,000
Community Development	1,173,917	2,995,000	4,592,411
Inmate Security	230,000	230,000	230,000
Local Law Enforcement	477,309	--	--
Capital Improvements	36,035	--	--
Special Housing Rehabilitation	2,306,326	1,710,050	2,558,898
Total	**$ 23,681,141**	**$ 24,319,188**	**$ 28,446,335**
Personnel			
No. of Full Time Equivalent Positions	276.0	274.0	307.0
Charges to/from Other Programs	10.0	8.0	8.0
Less: Charges to Capital Projects	--	--	--
Total	**286.0**	**282.0**	**315.0**

Neighborhood and Community Services

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Neighborhood Livability	**$ 10,300,456**	**$ 11,897,039**	**$ 14,172,422**
Administration	**$ 1,015,677**	**$ 928,297**	**$ 1,187,797**
Abandoned Vehicle Towing			
Impounded Vehicle Auction	$ 73,818	$ 246,570	$ 179,685
Tow Truck/Lot Debt Service	39,950	224,302	374,327
Tow Services	2,098,078	2,276,700	2,440,214
Total	**$ 2,211,846**	**$ 2,747,572**	**$ 2,994,226**
Housing Rehabilitation			
Neighborhood Housing Asst Program	$ 518,999	$ 525,000	$ 525,000
Paint Program	--	100,000	100,000
Total	**$ 518,999**	**$ 625,000**	**$ 625,000**
Home Weatherization	**$ 1,698,405**	**$ 1,085,050**	**$ 1,933,898**
Minor Home Repair	**$ 139,754**	**$ 1,200,000**	**$ 1,200,000**
Neighborhood Improvement Program			
Community Action Network (CAN) Centers	$ 239,170	$ 49,000	$ 69,300
Legal Aid - Neighborhood Attorney	85,075	71,000	95,312
Neighborhood Alliance	9,635	--	--
Neighborhood Capacity Building	--	140,000	--
Neighborhood Improvement Program	276,759	233,388	270,971
Neighborhood Newsletter	11,289	--	--
Total	**$ 621,928**	**$ 493,388**	**$ 435,583**
Nuisance and Property Code Inspections			
COMBAT Grant-Drug Abatement Response Team	$ 36,273	$ 36,000	$ 36,000
Neighborhood Preservation Administration	766,452	694,641	709,645
Neighborhood Preservation Inspections	1,824,446	2,202,106	2,279,822
Neighborhood Revitalization	--	300,000	1,300,000
Nuisance Abatement Program	--	100,000	200,000
Vehicle Lease	280,563	270,000	--
Total	**$ 2,907,734**	**$ 3,602,747**	**$ 4,525,467**
Regulated Industries			
Investigations	$ 468,054	$ 618,544	$ 553,171
Regulated Industries Administration	718,059	596,441	717,280
Total	**$ 1,186,113**	**$ 1,214,985**	**$ 1,270,451**

Neighborhood and Community Services

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Healthy Community	**$ 6,201,012**	**$ 6,652,073**	**$ 7,580,434**
Animal Health & Public Safety			
Animal Control Enforcement	$ 192,518	$ 208,271	$ --
Animal Control Administration	582,476	519,204	539,843
Field Services	633,125	799,458	1,313,636
Kennel Operations	365,075	464,695	456,209
Pet License Program	196,515	173,279	206,536
Total	**$ 1,969,709**	**$ 2,164,907**	**$ 2,516,224**
Family Support Services			
Domestic Violence Shelter Operations	$ 380,430	$ 365,000	$ 365,000
Family Support	27,017	40,000	40,000
MO Department of Health and Senior Service Grant	155,194	115,299	21,113
Legal Aid	164,373	75,000	100,000
CDBG Public Service Grants	154,368	--	--
SEMA - State Emergency Management Agency	42,986	--	--
Total	**$ 924,368**	**$ 595,299**	**$ 526,113**
Homeless Initiatives			
Emergency Shelter Grants	$ 477,774	$ 455,766	$ 651,496
Homeless Prevention	--	120,000	205,000
HUD Supportive Housing Grant	701,761	734,974	705,416
Total	**$ 1,179,535**	**$ 1,310,740**	**$ 1,561,912**
Senior Adult Services			
Foster Grandparent Program	$ 474,281	$ 495,222	$ 461,827
MARC Aging Program	30,282	28,000	57,000
Palestine Senior Citizens Ctr	18,138	--	--
Senior Adult Service Program	(31,634)	300,000	213,608
Total	**$ 491,067**	**$ 823,222**	**$ 732,435**
Social Services Administration	**$ 1,043,815**	**$ 756,632**	**$ 1,706,303**
Youth Services			
Afterschool At Risk Program	$ 38,077	$ 145,000	$ --
Summer Food Service Program	348,576	356,273	354,903
Child Care Services	102,029	--	--
Child and Adult Care Food Grants	22,456	--	132,544
Youth Services	--	450,000	--
Project Redirect	32,117	--	--
Summer Youth Enrichment & Transportation Program	49,263	50,000	50,000
Total	**$ 592,518**	**$ 1,001,273**	**$ 537,447**

Neighborhood and Community Services

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Public Safety	**$ 7,179,673**	**$ 5,770,076**	**$ 6,693,479**
Building Demolitions	**$ 1,109,012**	**$ 1,019,025**	**$ 1,913,695**
Correctional Services			
Crime Prevention	$ 99,747	$ --	$ --
Inmate Biometric ID Systems	230,000	230,000	230,000
Justice Assistance Grant	57,297	--	--
Local Law Enforcement Block Grant	231,886	--	--
Municipal Correctional Institution	5,249,799	4,521,051	4,549,784
Supervised Probation Program	56,256	--	--
Support Drug Court	145,676	--	--
Total	**$ 6,070,661**	**$ 4,751,051**	**$ 4,779,784**
Department Total	**$ 23,681,141**	**$ 24,319,188**	**$ 28,446,335**

Administration

Responsible Division: Support Services
Outcome: Neighborhood Livability

Administration directs the service delivery system of the Neighborhood and Community Services Department and provides continued evaluation of programs and systems and the identification and development of new initiatives, programs, and funding sources.

- Department Administration

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of payments processed	12,521	10,000	15,000
Percent of invoices paid within 30 days	81%	90%	95%

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**

Allocation by Expense Category			
Salaries and Benefits	$ 857,046	$ 836,035	$ 1,058,780
Contracts	128,180	89,632	122,617
Supplies	18,437	2,630	6,400
Equipment	12,014	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,015,677**	**$ 928,297**	**$ 1,187,797**

Allocation by Fund			
General	$ 1,015,677	$ 928,297	$ 1,187,797
Total	**$ 1,015,677**	**$ 928,297**	**$ 1,187,797**

Personnel			
No. of Full Time Equivalent Positions	11.0	11.0	16.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**11.0**	**11.0**	**16.0**

Changes to the Budget
In the FY 2007-08 Budget, 1 position is consolidated from Building Demolition, 1 position from Abandoned Vehicle Towing, and 1 position from the Neighborhood Preservation Program into the Administration Program in an effort to provide department-wide flexibility and efficiency. Two administrative positions were added to support the Rental Housing Program and public information activities. The Administration Program received new funding in the amount of $25,000 for professional consulting services to assist in the continued evaluation of programs, systems, and funding sources.

Abandoned Vehicle Towing

Responsible Division: Public Safety
Outcome: Neighborhood Livability

Abandoned Vehicle Towing removes illegally parked, stolen, or potentially hazardous vehicles in order to maintain traffic safety and eliminate blighting conditions.

- Impounded Vehicle Auction
- Tow Truck/Lot Debt Service
- Tow Services

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of abandoned vehicles towed	15,000	20,000	20,000
Average response time	45 minutes	30 minutes	30 minutes
Number of calls for emergency cases	N/A	2,343	1,800
Average number of days to resolve standard cases	N/A	10 days	6 days
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	3,489,458	3,900,000	4,140,000
Other Revenue	--	--	--
Total	**$ 3,489,458**	**$ 3,900,000**	**$ 4,140,000**
Allocation by Expense Category			
Salaries and Benefits	$ 1,211,366	$ 1,477,612	$ 1,306,748
Contracts	878,301	958,088	1,264,630
Supplies	82,229	87,570	48,521
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	39,950	224,302	374,327
Total	**$ 2,211,846**	**$ 2,747,572**	**$ 2,994,226**
Allocation by Fund			
General	$ 2,211,846	$ 2,747,572	$ 2,994,226
Total	**$ 2,211,846**	**$ 2,747,572**	**$ 2,994,226**
Personnel			
No. of Full Time Equivalent Positions	34.0	34.0	28.0
Charges to/from Other Programs	--	--	1.0
Less: Charges to Capital Projects	--	--	--
Total	**34.0**	**34.0**	**29.0**

Changes to the Budget
In the FY 2007-08 Budget, the Abandoned Towing Vehicle Program restructures the City's towing process to improve service response by increasing contractual funding by $125,000 and reducing staff by 6 positions. Tow and impound lot security services funding increases by $124,825. Debt service increases reflecting higher debt service payments on the new tow lot. 1 position is transferred from Nuisance and Property Code Inspections Division to assist with salvage yard activities. 1 position is consolidated into the Administration Program and 1 position is charged in from the Police Department Property Crimes Division to provide vehicle identification services.

Housing Rehabilitation

Responsible Division: Property Preservation
Outcome: Neighborhood Livability

Housing Rehabilitation focuses on the stabilization of existing housing structures.

- Neighborhood Housing Assistance Program
- Paint Program

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of houses receiving assistance	90	90	90
Percentage of violations abated	71%	71%	71%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	3,089	--	--
Permits and Fees	464,084	525,000	525,000
Other Revenue	--	--	--
Total	**$ 467,173**	**$ 525,000**	**$ 525,000**
Allocation by Expense Category			
Salaries and Benefits	$ 119,657	$ 120,273	$ 118,650
Contracts	397,883	504,127	501,106
Supplies	1,459	600	5,244
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 518,999**	**$ 625,000**	**$ 625,000**
Allocation by Fund			
Community Development	$ 3,089	$ --	$ --
Special Housing Rehabilitation	515,910	625,000	625,000
Total	**$ 518,999**	**$ 625,000**	**$ 625,000**
Personnel			
No. of Full Time Equivalent Positions	2.0	4.0	4.0
Charges to/from Other Programs	--	(2.0)	(2.0)
Less: Charges to Capital Projects	--	--	--
Total	**2.0**	**2.0**	**2.0**

Changes to the Budget
In FY 2007-08 Budget, there were no significant changes to the program.

Home Weatherization

Responsible Division: Property Preservation
Outcome: Neighborhood Livability

The Weatherization Program provides energy efficiency services that are tailored to each house and are designed for maximum cost savings.

- Home Weatherization

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of homes weatherized annually	--	750	850
The average cost per home weatherized	$ --	$ 2,700	$ 3,800
Number of repairs annually	--	400	450
Revenue			
Dedicated Tax	$	$ --	$ --
Grants	1,086,118	1,085,050	1,933,898
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 1,086,118**	**$ 1,085,050**	**$ 1,933,898**
Allocation by Expense Category			
Salaries and Benefits	$ 344,652	$ 245,952	$ 271,839
Contracts	1,331,199	839,098	1,662,059
Supplies	16,278	--	--
Equipment	6,276	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,698,405**	**$ 1,085,050**	**$ 1,933,898**
Allocation by Fund			
General	$ 19,219	$ --	$ --
Special Housing Rehabilitation	1,679,186	1,085,050	1,933,898
Total	**$ 1,698,405**	**$ 1,085,050**	**$ 1,933,898**
Personnel			
No. of Full Time Equivalent Positions	7.0	7.0	8.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**7.0**	**7.0**	**8.0**

Changes to the Budget
In FY 2007-08, home weatherization grants fully support all staffing and operating costs of the Program. The Weatherization Program is awarded three new grants in the amount of $831,028 to provide energy assistance to households that have home energy needs. One administrative position is added to support program activities.

Minor Home Repair

Responsible Division: Property Preservation
Outcome: Neighborhood Livability

Minor Home Repair Program provides emergency and minor repairs to homes owned by low- and moderate income persons.

- Minor Home Repair

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of houses receiving minor repair assistance	120	112	112

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	28,524	1,200,000	1,200,000
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 28,524**	**$ 1,200,000**	**$ 1,200,000**
Allocation by Expense Category			
Salaries and Benefits	$ 139,761	$ 79,421	$ 152,119
Contracts	(7)	1,120,579	1,047,881
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 139,754**	**$ 1,200,000**	**$ 1,200,000**
Allocation by Fund			
Community Development	$ 28,524	$ 1,200,000	$ 1,200,000
Special Housing Rehabilitation	111,230	--	--
Total	**$ 139,754**	**$ 1,200,000**	**$ 1,200,000**
Personnel			
No. of Full Time Equivalent Positions	2.0	--	--
Charges to/from Other Programs	1.0	1.0	2.0
Less: Charges to Capital Projects	--	--	--
Total	**3.0**	**1.0**	**2.0**

Changes to the Budget
Final allocations to Minor Home Repair Program will be determined with approval by HUD of the submitted 2007 Consolidated Plan. Two admistrative positions are supported by the Minor Home Repair Program

Neighborhood Improvement Program

Responsible Division: Neighborhood Improvement Program
Outcome: Neighborhood Livability

Neighborhood Improvement Program develops neighborhood self-help capacity by providing strategies and resources for neighborhood stabilization and revitalization, and by serving as a link between City government and neighborhoods to provide training and technical assistance.

- Community Action Network (CAN) Center Operations
- Legal Aid - Neighborhood Attorney
- Neighborhood Alliance
- Neighborhood Improvement Program

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of neighborhood presentations		--	150	150
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		21,275	140,000	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ 21,275**	**$ 140,000**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ 199,167	$ 204,457	$ 237,714
Contracts		422,739	286,931	195,515
Supplies		22	2,000	2,354
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 621,928**	**$ 493,388**	**$ 435,583**
Allocation by Fund				
General		$ 600,653	$ 353,388	$ 435,583
Community Development		21,275	140,000	--
	Total	**5 621,928**	**$ 493,388**	**$ 435,583**
Personnel				
No. of Full Time Equivalent Positions		3.0	3.0	5.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**3.0**	**3.0**	**5.0**

Changes to the Budget

In the FY 2007-08 Budget, the Neighborhood Improvement Program funding increases by $20,300 to continue facilitation of neighborhood improvement activities. Final allocations will be determined with the approval by HUD of the 2007 Consolidated Plan. One administrative position transferred from the Crime Prevention Program and administrative position is added to the program during FY 2006-07 to support the Neighborhood Improvement Program.

Nuisance and Property Code Inspections

Responsible Division: Community Preservation
Outcome: Neighborhood Livability

Nuisance and Property Code Inspections provides professional property maintenance and nuisance code enforcement services to protect the safety, health, and welfare of the citizens, and the property values in the community.

- COMBAT Grant - Drug Abatement Response Team
- Nuisance Abatement Program
- Neighborhood Preservation Administration
- Neighborhood Preservation Inspections

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of 3-1-1 calls for service	13,195	12,974	12,455
Average number of days to resolve standard cases	N/A	90	90
Number of open cases	30,000	40,000	40,000
Percent of open cases closed	75%	75%	75%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	36,273	300,000	1,300,000
Permits and Fees	265	100,000	200,000
Other Revenue	--	--	--
Total	**$ 36,538**	**$ 400,000**	**$ 1,500,000**
Allocation by Expense Category			
Salaries and Benefits	$ 2,319,763	$ 2,976,070	$ 4,034,033
Contracts	507,712	559,227	395,909
Supplies	80,259	67,450	95,525
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,907,734**	**$ 3,602,747**	**$ 4,525,467**
Allocation by Fund			
General	$ 2,590,898	$ 2,996,747	$ 3,189,467
Infrastructure and Maintenance	280,563	270,000	--
Police Drug Enforcement	--	36,000	36,000
Community Development	36,273	300,000	1,300,000
Total	**$ 2,907,734**	**$ 3,602,747**	**$ 4,525,467**
Personnel			
No. of Full Time Equivalent Positions	60.0	59.0	82.0
Charges to/from Other Programs	6.0	6.0	2.0
Less: Charges to Capital Projects	--	--	--
Total	**66.0**	**65.0**	**84.0**

Changes to the Budget
Funding for the Nuisance Abatement Program increases by $100,000 to support increased abatement activities. Nuisance and Property Code Inspection position increase by a net of 19 with additional funding of $1,000,000 from Community Development Block Grant resources to start a proactive housing inspection program. Three attorneys from the Law Department are funded in the Nuisance and Property Code Inspection Program. One administrative position is consolidated into the Administration Program. Two customer service positions are consolidated into the 3-1-1 Call Center.

Regulated Industries

Responsible Division: Public Safety
Outcome: Neighborhood Livability

Regulated Industries provides enforcement services to ensure compliance with the City's Administrative Code provisions relating to alcoholic beverages, adult entertainment, and commercial vehicles.

- Investigations
- Regulated Industries Administration

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of establishments inspected or permits issued	--	--	--
Number of establishments found in violation	618	419	419
Percent of violations corrected	88%	97%	97%
Number of industry entities found in violation	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	1,430,907	1,371,550	1,543,150
Other Revenue	--	--	--
Total	**$ 1,430,907**	**$ 1,371,550**	**$ 1,543,150**
Allocation by Expense Category			
Salaries and Benefits	$ 975,951	$ 1,040,935	$ 1,020,178
Contracts	176,502	161,850	215,976
Supplies	33,660	12,200	29,297
Equipment	--	--	5,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,186,113**	**$ 1,214,985**	**$ 1,270,451**
Allocation by Fund			
General	$ 1,186,113	$ 1,214,985	$ 1,270,451
Total	**$ 1,186,113**	**$ 1,214,985**	**$ 1,270,451**
Personnel			
No. of Full Time Equivalent Positions	21.0	21.0	21.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**21.0**	**21.0**	**21.0**

Changes to the Budget
For FY 2007-08, software maintenance funding increases by $37,000 to support new software technology that will improve efficiency in the management of licenses and revenue collection. Computer and word processing equipment budget increases by $5,000 to fund the new security tape with integrated hologram cards that will be issued to customers.

Animal Health & Public Safety

Responsible Division: Public Safety
Outcome: Healthy Community

Animal Control provides law enforcement and professional animal control and care services so that the community is protected from animals and animal borne diseases, animals are treated humanely, and the public is informed about responsible pet ownership.

- Animal Control Administration
- Animal Control Enforcement
- Field Services
- Kennel Operations
- Pet License Program

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of calls for service responded to by officers	14000	14,000	17,000
Percent of animals with licenses	10%	30%	30%
Average response times			
Average number of days to resolve standard cases	N/A	5 days	1 day
Average number of days to resolve emergency cases	N/A	1 day	1/2 day
Number of stray animals impounded by officers	N/A	5,000	6,000

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	510,865	563,000	638,000
Other Revenue	--	--	--
Total	**$ 510,865**	**$ 563,000**	**$ 638,000**

Allocation by Expense Category			
Salaries and Benefits	$ 1,386,335	$ 1,608,512	$ 1,876,567
Contracts	481,718	466,315	524,055
Supplies	101,656	90,080	110,602
Equipment	--	--	5,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,969,709**	**$ 2,164,907**	**$ 2,516,224**

Allocation by Fund			
General	$ 1,969,709	$ 2,164,907	$ 2,516,224
Total	**$ 1,969,709**	**$ 2,164,907**	**$ 2,516,224**

Personnel			
No. of Full Time Equivalent Positions	41.0	40.0	46.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**41.0**	**40.0**	**46.0**

Changes to the Budget
The FY 2007-08 Budget reflects increased funding in the amount of $30,000 to support pet licensing compliance activities through the City's contractor. Funding increases by $11,000 for a new management information system, which enables the animal shelter to track the inventory of the kennel and licenses and perform case management. Eleven additional positions were funded in the Animal Control Program in FY 2007-08.

Family Support Services

Responsible Division: Community Services
Outcome: Healthy Community

Family Support Services provides social intervention to empower individuals and families to improve their quality of life, and to promote community cooperation and support in responding to family needs.

- Domestic Violence Shelter Operations
- Family Support
- Legal Aid - Civil Legal Services
- CDBG Public Service Grants
- MO Department of Health and Senior Services Grants

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of Municipal Court clients that are provided legal services	6,022	6,500	6,500
Number of charges that received legal representation	14,257	14,500	14,500
Number of women and children that received domestic violence shelter services	1,907	1,907	1,907
Number of intervention services provided to citizens	N/A	N/A	2,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	432,680	155,299	25,000
Permits and Fees	380,430	365,000	365,000
Other Revenue	--	--	--
Total	**$ 813,110**	**$ 520,299**	**$ 390,000**
Allocation by Expense Category			
Salaries and Benefits	$ 72,016	$ 81,299	$ 10,000
Contracts	852,553	514,000	502,898
Supplies	(201)	--	13,215
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 924,368**	**$ 595,299**	**$ 526,113**
Allocation by Fund			
General	$ 316,165	$ 230,299	$ 161,113
Domestic Violence Shelter Operations	380,430	365,000	365,000
Community Development	227,773	--	--
Total	**$ 924,368**	**$ 595,299**	**$ 526,113**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	1.9	1.9	0.1
Less: Charges to Capital Projects	--	--	--
Total	**1.9**	**1.9**	**0.1**

Changes to the Budget
In FY 2007-08, Civil Legal Services funding increases to $76,477 to continue legal representation services for City residents. Final allocations of Consolidated Development Block Grant (CDBG) public service resources will be determined with the approval of HUD of the 2007 Consolidated Plan. Position changes are a result of staffing changes to reflect grant funding agency regulations.

Homeless Initiatives

Responsible Division: Community Services
Outcome: Healthy Community

Homeless Initiatives provides services to homeless families and individuals so that they may become more self-sufficient.

- Emergency Shelter Grant
- HUD Supportive Housing Grant
- Homeless Prevention

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of persons receiving temporary housing and homeless prevention services	6,959	6,959	6,959
Percent of persons in Kansas City living at poverty level receiving homeless assistance	35%	35%	35%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	1,210,418	1,310,740	1,561,912
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 1,210,418**	**$ 1,310,740**	**$ 1,561,912**
Allocation by Expense Category			
Salaries and Benefits	$ 31,228	$ 37,856	$ 32,634
Contracts	1,148,307	1,272,884	1,529,278
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,179,535**	**$ 1,310,740**	**$ 1,561,912**
Allocation by Fund			
General	$ 1,179,535	$ 1,190,740	$ 1,356,912
Community Development	--	120,000	205,000
Total	**$ 1,179,535**	**$ 1,310,740**	**$ 1,561,912**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	0.8	0.8	0.8
Less: Charges to Capital Projects	--	--	--
Total	**0.8**	**0.8**	**0.8**

Changes to the Budget
Homeless Prevention funding increases by $85,000 to provide rental assistance, utility assistance, and supportive services to individuals for the prevention of homelessness. Final allocations of Consolidated Development Block Grant public service resources will be determined with the approval by HUD of the 2007 Consolidated Plan.

Senior Adult Services

Responsible Division: Community Services
Outcome: Healthy Community

Senior Adult Services provides volunteer opportunities and support services through the distribution of stipends to supplement the income of senior adults and the provision of senior congregate mealsand the "Meals-on-Wheels" Program for homebound seniors.

- Foster Grandparent Program
- MARC Aging Program
- Palenstine Senior Citizens Center
- Senior Adult Center Service Program

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of meals served to seniors annually	49,902	40,000	42,000
Number of children served per senior volunteer hours generated	344	347	347
Number of volunteer service hours provided by seniors to children	--	90,000	98,136
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	481,067	823,222	713,620
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 481,067**	**$ 823,222**	**$ 713,620**
Allocation by Expense Category			
Salaries and Benefits	$ 99,811	$ 334,107	$ 355,017
Contracts	389,470	488,315	368,544
Supplies	1,786	800	8,874
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 491,067**	**$ 823,222**	**$ 732,435**
Allocation by Fund			
General	$ 472,929	$ 523,222	$ 518,827
Community Development	18,138	300,000	213,608
Total	**$ 491,067**	**$ 823,222**	**$ 732,435**
Personnel			
No. of Full Time Equivalent Positions	6.0	6.0	8.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**6.0**	**6.0**	**8.0**

Changes to the Budget
In FY 2007-08, the City's General Fund contribution to the Foster Grandparent Program increases by $8,815, or 88%, to $18,815. Two administrative positions are added to support the Senior Adult Service and MARC Aging Programs.

Social Services Administration

Responsible Division: Community Services
Outcome: Healthy Community

Social Services Administration facilitates a community social support system that addresses through fund acquisition, allocation, and contract administration, the needs of the most vulnerable populations: the elderly, the economically-disadvantaged, and children.

- Social Services Administration

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Annual number of meetings facilitated	--	12	24
Number of contract payments processed annually	N/A	45	53
Percent of total funding expended on contracts for neighborhood impact	N/A	95%	95%

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	833,925	485,000	1,673,803
Permits and Fees	38,938	--	--
Other Revenue	--	--	--
Total	**$ 872,863**	**$ 485,000**	**$ 1,673,803**
Allocation by Expense Category			
Salaries and Benefits	$ 376,148	$ 449,403	$ 539,734
Contracts	665,286	306,229	1,160,569
Supplies	2,381	1,000	6,000
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,043,815**	**$ 756,632**	**$ 1,706,303**
Allocation by Fund			
General	$ 209,890	$ 271,632	$ 32,500
Community Development	833,925	485,000	1,673,803
Total	**$ 1,043,815**	**$ 756,632**	**$ 1,706,303**
Personnel			
No. of Full Time Equivalent Positions	10.0	10.0	11.0
Charges to/from Other Programs	(3.8)	(3.8)	(2.9)
Less: Charges to Capital Projects	--	--	--
Total	**6.2**	**6.2**	**8.1**

Changes to the Budget
In FY 2007-08, the Social Services Administration budget increases by $949,671 due to the consolidation of all public service activities funded through the Community Development Block Grant fund. Robert J. Mohart-Multipurpose Center facility maintenance activities and funding is consolidated into the General Services Administration Department as part of the City-wide consolidation efforts to provide more efficient and effective delivery of services. One administrative position is added to support public service activities. Final CDBG public service allocations will be determined with approval by HUD City's 2007 Consolidated Plan.

Youth Services

Responsible Division: Community Services
Outcome: Healthy Community

Youth Support Services provides a community-based social service program committed to working with Kansas City youth to improve their lives through advocacy, direct service, and a continuum of support.

- Afterschool At Risk Program
- Child and Adult Care Food Grants
- Child Care Services
- Project Redirect
- Summer Food Service Program
- Summer Youth Enrichment/Transportation
- Youth Services

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of children and families projected to participate in Summer Youth Enrichment Program	1,016	875	875
Number of children served in the child nutrition program	6,174	5,902	5,902
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	389,537	959,641	501,273
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 389,537**	**$ 959,641**	**$ 501,273**
Allocation by Expense Category			
Salaries and Benefits	$ 47,557	$ 40,000	$ 35,630
Contracts	544,961	961,273	500,642
Supplies	--	--	1,175
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 592,518**	**$ 1,001,273**	**$ 537,447**
Allocation by Fund			
General	$ 542,518	$ 551,273	$ 537,447
Youth Employment	50,000	--	--
Community Development	--	450,000	--
Total	**$ 592,518**	**$ 1,001,273**	**$ 537,447**
Personnel			
No. of Full Time Equivalent Positions	1.0	1.0	--
Charges to/from Other Programs	0.1	0.1	2.0
Less: Charges to Capital Projects	--	--	--
Total	**1.1**	**1.1**	**2.0**

Changes to the Budget
The increase in staffing is a result of adjustments to the granting agency's funding regulations. Final CDBG public service allocations will be determined with approval by HUD of the City's 2007 Consolidated Plan.

Building Demolitions

Responsible Division: Building Demolitions
Outcome: Public Safety

Building Demolitions eliminates extremely dangerous (emergency response) building conditions within 24 hours and initiates the abatement of residential Dangerous Building Code violations by the owner or by City enforcement.

- Building Demolitions

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of buildings demolished by the City	201	195	210
Number of structures boarded-up by the City	368	425	492
Number of houses on the dangerous buildings priority list	N/A	N/A	230
Percentage of cases closed by City demolition	23%	26%	26%
Percentage of cases closed by owner compliance	77%	74%	74%
Revenue			
Dedicated Tax	$ 36,035	$ --	$ --
Grants	4,920	--	--
Permits and Fees	151,534	230,000	229,000
Other Revenue	--	--	--
Total	**$ 192,489**	**$ 230,000**	**$ 229,000**
Allocation by Expense Category			
Salaries and Benefits	$ 629,886	$ 610,838	$ 672,866
Contracts	447,456	391,183	1,228,617
Supplies	31,670	17,004	12,212
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,109,012**	**$ 1,019,025**	**$ 1,913,695**
Allocation by Fund			
General	$ 1,040,276	$ 1,019,025	$ 1,913,695
Local Use Tax	27,781	--	--
Community Development	4,920	--	--
Capital Improvements	36,035	--	--
Total	**$ 1,109,012**	**$ 1,019,025**	**$ 1,913,695**
Personnel			
No. of Full Time Equivalent Positions	11.0	11.0	11.0
Charges to/from Other Programs	--	--	1.0
Less: Charges to Capital Projects	--	--	--
Total	**11.0**	**11.0**	**12.0**

Changes to the Budget

Building Demolitions funding increases by $700,000 to $1,000,000 for the demolition of the City's most dangerous residential structures. The Board-up Program is funded at $120,000 for FY 2007-08 and is designed to secure any vacant structure that is open to unlawful entry. Laboratory service funding increases by $20,000 to assist with environmental research of prospective buildings to be demolished to ensure asbestos and other hazardous materials are not present. One administrative position is charged to the program to expedite environmental reviews and 1 position is added to enforce code compliance. One position is transferred to the Administration Program.

Municipal Correction Institution

Responsible Division: Public Safety
Outcome: Public Safety

Correctional Services provides competent legal representation to low-and moderate-income citizens through the services of Legal Aid, as well as, the safe, secure and humane treatment of inmates at the Municipal Correctional Institution while creating the opportunity for meaningful work, training, and discipline needed for reintegration into the community.

- Inmate Biometric Identification System
- Municipal Correctional Institution

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of detainees received	7,378	8,800	9,000
Number of sentenced inmates received	636	300	350
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	477,309	--	--
Permits and Fees	--	--	--
Other Revenue	23,817	75,000	75,000
Total	**$ 501,126**	**$ 75,000**	**$ 75,000**
Allocation by Expense Category			
Salaries and Benefits	$ 3,705,121	$ 2,835,827	$ 3,373,534
Contracts	1,695,801	1,638,034	1,095,327
Supplies	469,739	47,190	80,923
Equipment	200,000	230,000	230,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 6,070,661**	**$ 4,751,051**	**$ 4,779,784**
Allocation by Fund			
General	$ 5,363,352	$ 4,521,051	$ 4,549,784
Local Law Enforcement	477,309	--	--
Inmate Security	230,000	230,000	230,000
Total	**$ 6,070,661**	**$ 4,751,051**	**$ 4,779,784**
Personnel			
No. of Full Time Equivalent Positions	67.0	67.0	67.0
Charges to/from Other Programs	4.0	4.0	4.0
Less: Charges to Capital Projects	--	--	--
Total	**71.0**	**71.0**	**71.0**

Changes to the Budget
There are no significant changes in the current operations at the Municipal Correctional Institution.

Office of the City Manager

Department Purpose Statement

The Office of the City Manager provides professional leadership and direction in the adminsitration of policies established by the Mayor and City Council and coordinates and supervises the operation of the City departments.

Desired Community Outcomes

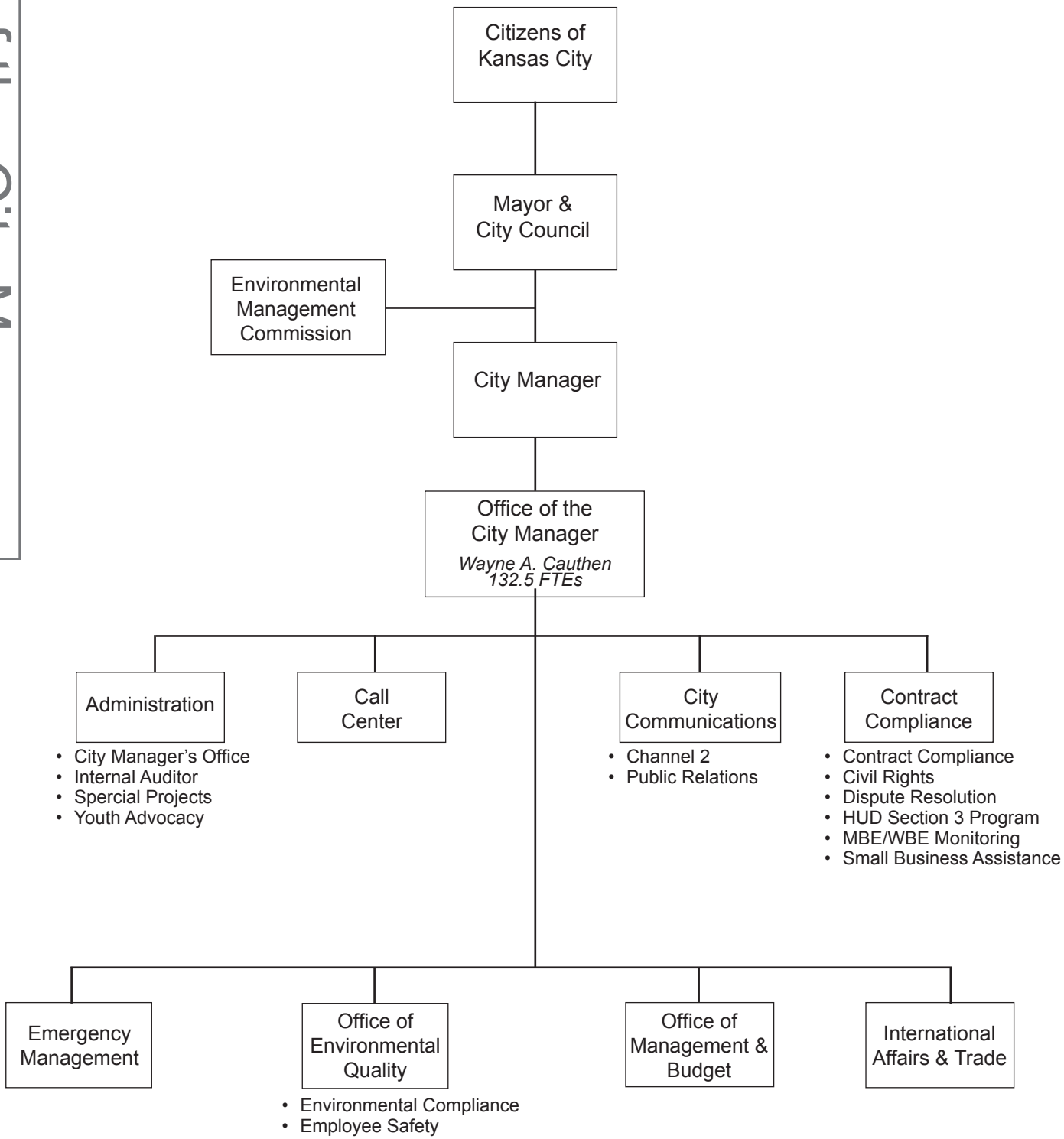
Governance - Kansas City is a community where there is effective leadership in local government with efficient operating and support systems.

Economic Growth - Kansas City has a vital economy in which businesses have opportunity for growth and all citizens have opportunities for creating wealth and prosperity.

Public Safety - Kansas City is, in fact and in the perception of its citizens, one of the safest urban centers in the United States.

Office of the City Manager

Organization Chart



Office of the City Manager

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Governance	$ 6,581,227	$ 8,085,019	$ 11,064,094
Economic Growth	3,017,571	1,858,037	2,792,431
Public Safety	1,664,774	599,434	1,053,934
Total	**$ 11,263,572**	**$ 10,542,490**	**$ 14,910,459**
Revenue			
Dedicated Tax	$ 1,217,946	$ 889,997	$ 1,230,707
Grants	1,408,178	1,478,645	1,454,313
Permits and Fees	453,220	430,400	470,000
Other Revenue	--	--	59,399
Total	**$ 3,079,344**	**$ 2,799,042**	**$ 3,214,419**
Allocation by Expense Category			
Salaries and Benefits	$ 6,854,422	$ 7,194,879	$ 9,168,178
Contracts	3,843,900	2,511,746	4,757,280
Supplies	433,820	55,865	144,542
Equipment	131,430	5,000	62,500
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	775,000	777,959
Total	**$ 11,263,572**	**$ 10,542,490**	**$ 14,910,459**
Allocation by Fund			
General	$ 8,950,060	$ 9,080,144	$ 12,451,752
Local Use Tax	230,693	--	--
Public Safety Sales Tax	496,569	--	300,000
Health Levy	--	--	300,000
Convention and Tourism	640,969	457,096	717,029
Neighborhood Tourist Development	--	--	226,678
Youth Employment	135,479	290,250	200,000
Community Development	809,802	715,000	715,000
Total	**$ 11,263,572**	**$ 10,542,490**	**$ 14,910,459**
Personnel			
No. of Full Time Equivalent Positions	131.3	108.0	142.0
Charges to/from Other Programs	(8.7)	--	(1.5)
Less: Charges to Capital Projects	--	(7.0)	(8.0)
Total	**122.6**	**101.0**	**132.5**

Office of the City Manager

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Governance	**$ 6,581,227**	**$ 8,085,019**	**$ 11,064,094**
City Manager's Office			
City Manager-Administration	$ 1,713,598	$ 1,580,040	$ 1,630,938
City Internship Program	201,399	205,125	135,624
Total	**$ 1,914,997**	**$ 1,785,165**	**$ 1,766,562**
Call Center			
Action Center	$ 872,608	$ 1,145,781	$ 2,010,697
Customer Service	300,000	--	--
PeopleSoft CRM Debt Service	--	775,000	777,959
Total	**$ 1,172,608**	**$ 1,920,781**	**$ 2,788,656**
Channel 2	**$ 406,143**	**$ 524,815**	**$ 573,611**
Employee Safety	**$ --**	**$ 500,000**	**$ 301,159**
Environmental Compliance			
Environmental Compliance	$ --	$ --	$ 311,335
Keep Kansas City Beautiful	100,000	50,000	49,500
Office of Environmental Quality	378,149	515,358	537,608
Total	**$ 478,149**	**$ 565,358**	**$ 898,443**
Internal Auditor	**$ 123,201**	**$ 144,123**	**$ 165,880**
Office of Management and Budget			
Grant Administration	$ 60,001	$ 212,917	$ 49,500
Office of Management and Budget	1,068,866	1,375,446	1,436,690
Total	**$ 1,128,867**	**$ 1,588,363**	**$ 1,486,190**
Public Relations	**$ 517,964**	**$ 399,742**	**$ 910,911**
Special Projects			
Conference Support	$ 201,425	$ 100,000	$ 198,000
Community Mediation	--	--	300,000
Efficiency Strategies	152,104	--	--
Justice Program	--	71,646	435,797
Municipal Memberships	119,597	150,144	148,500
Safe Cities Initiative	--	--	300,000
Total	**$ 473,126**	**$ 321,790**	**$ 1,382,297**
Youth Advocacy			
Youth Advocacy Program	$ 366,172	$ 334,882	$ 640,385
Project Prepare	--	--	150,000
Total	**$ 366,172**	**$ 334,882**	**$ 790,385**

Office of the City Manager

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Economic Growth	**$ 3,017,571**	**$ 1,858,037**	**$ 2,792,431**
Civil Rights			
Civil Rights	$ 400,208	$ 229,996	$ 529,313
Human Rights Commission	2,000	30,000	30,000
Total	**$ 402,208**	**$ 259,996**	**$ 559,313**
Contract Compliance			
Affirmative Action	$ 101,214	$ --	$ --
MBE/WBE Monitoring	809,634	329,196	396,329
HUD Section 3 Program	--	115,000	115,000
Prevailing Wage	47,596	--	--
Second Generation Disparity Study	234,872	--	--
Total	**$ 1,193,316**	**$ 444,196**	**$ 511,329**
Dispute Resolution	**$ 172,701**	**$ 161,749**	**$ 331,082**
International Affairs and Trade			
Grand Avenue Flags	$ -	$ -	$ 45,000
International Tourism Development	439,544	357,096	424,630
Latin America Trade Office	--	--	226,678
Mexico Business Center	43,321	--	--
North America Works	--	--	59,399
Sister Cities Program	--	35,000	35,000
Total	**$ 482,865**	**$ 392,096**	**$ 790,707**
Small Business Assistance	**$ 766,481**	**$ 600,000**	**$ 600,000**
Public Safety	**$ 1,664,774**	**$ 599,434**	**$ 1,053,934**
Emergency Management			
Emergency Management	$ 402,188	$ 419,434	$ 573,934
Flood Management System	154,949	--	300,000
Emergency Preparedness - Grant	156,505	180,000	180,000
FCC Rebanding Project	142,946	--	--
Inter-operability Tech Grant	341,620	--	--
Radio System Maintenance	239,635	--	--
Trunked Radios	226,931	--	--
Total	**$ 1,664,774**	**$ 599,434**	**$ 1,053,934**
Department Total	**$ 11,263,572**	**$ 10,542,490**	**$ 14,910,459**

City Manager's Office

Responsible Division: Administration
Outcome: Governance

City Manager's Office provides professional leadership and direction in the administration of policies established by the Mayor and City Council and coordinates and supervises the operation of City departments.

- City Manager-Administration
- City Internship Program

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	26,965	--	--
Other Revenue	--	--	--
Total	**$ 26,965**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,546,808	$ 1,537,932	$ 1,508,653
Contracts	340,200	236,233	243,777
Supplies	27,989	11,000	14,132
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,914,997**	**$ 1,785,165**	**$ 1,766,562**
Allocation by Fund			
General	$ 1,914,997	$ 1,785,165	$ 1,766,562
Total	**$ 1,914,997**	**$ 1,785,165**	**$ 1,766,562**
Personnel			
No. of Full Time Equivalent Positions	18.0	14.0	15.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**18.0**	**14.0**	**15.0**

Changes to the Budget
The FY 2007-08 budget increases by a net of 1 position, 1 contract position converted to a merit position as the Downtown Advocate and 1 position is transferred to the International Affairs and Trade program.

311 Call Center

Responsible Division: Call Center
Outcome: Governance

The Call Center provides an information resource and point of contact for the citizens of Kansas City so that inquiries about City services can be handled efficiently and appropriately.

- Action Center
- PeopleSoft CRM Debt Service

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of information and service requests processed	500,000	550,000	N/A
Number of calls taken	N/A	N/A	755,000
Number of service requests taken	N/A	N/A	64,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 809,602	$ 1,014,305	$ 1,709,899
Contracts	348,671	126,616	263,735
Supplies	11,173	4,860	24,563
Equipment	3,162	--	12,500
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	775,000	777,959
Total	**$ 1,172,608**	**$ 1,920,781**	**$ 2,788,656**
Allocation by Fund			
General	$ 1,172,608	$ 1,920,781	$ 2,788,656
Total	**$ 1,172,608**	**$ 1,920,781**	**$ 2,788,656**
Personnel			
No. of Full Time Equivalent Positions	26.0	23.0	36.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**26.0**	**23.0**	**36.0**

Changes to the Budget
The FY 2007-08 allocation for the Call Center operating budget increases by $800,000 due to several changes. First, 12 new positions are added and 1 position transfers from the Neighborhood and Community Services Department due to the volume of calls received and the need of a twelve-hour operation. The debt service of $777,626 is the second of eight annual payments to cover the software costs for the Call Center's 311 initiative.

Channel 2

Responsible Division: City Communications
Outcome: Governance

City Communications provides a variety of communications, public information, and media relations support to the City Council, City departments, and the community.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Hours of originally produced programs offered on Ch. 2	523	580	710
Number of non-Channel 2 video projects	N/A	N/A	36
Revenue			
Dedicated Tax	$ 406,143	$ 524,815	$ 573,611
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 406,143**	**$ 524,815**	**$ 573,611**
Allocation by Expense Category			
Salaries and Benefits	$ 309,775	$ 430,859	$ 436,671
Contracts	81,358	82,156	113,774
Supplies	15,010	11,800	23,166
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 406,143**	**$ 524,815**	**$ 573,611**
Allocation by Fund			
General	$ 406,143	$ 524,815	$ 573,611
Total	**$ 406,143**	**$ 524,815**	**$ 573,611**
Personnel			
No. of Full Time Equivalent Positions	7.0	6.0	6.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**7.0**	**6.0**	**6.0**

Changes to the Budget
Funding of $60,000 is included in FY 2007-08 to provide close-captioning services for the deaf for all council committees and legislative broadcasts.

Employee Safety

Responsible Division: Office of Environmental Quality
Outcome: Governance

Employee Safety's mission is to ensure the health and safety of City employees by providing training and encouraging improvement in workplace safety and health.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of annual safety audits completed	N/A	N/A	50
Hours of safety training provided to City employees	N/A	N/A	4,000

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**

Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ 239,974
Contracts	--	500,000	58,385
Supplies	--	--	2,800
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ --**	**$ 500,000**	**$ 301,159**

Allocation by Fund			
General	$ --	$ 500,000	$ 301,159
Total	**$ --**	**$ 500,000**	**$ 301,159**

Personnel			
No. of Full Time Equivalent Positions	--	--	4.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**4.0**

Changes to the Budget
The FY 2007-08 budget for the Employee Safety program reflects a move from General Services and the first year of funding for an office of 4 positions.

Environmental Compliance

Responsible Division: Office of Environmental Quality
Outcome: Governance

Environmental Compliance ensures all City government actions are performed in an environmentally responsible manner; promotes City policies that encourage the private sector to preserve and enhance the environment; and, collaborates with public and private partners on projects that preserve and enhance the environment.

- Office of Environmental Quality
- Environmental Compliance
- Keep Kansas City Beautiful

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of annual environmental audits completed	252	260	260
Hours of training provided to City employees	3,827	4,000	4,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 330,084	$ 445,049	$ 469,090
Contracts	147,476	118,009	419,153
Supplies	589	2,300	10,200
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 478,149**	**$ 565,358**	**$ 898,443**
Allocation by Fund			
General	$ 478,149	$ 565,358	$ 898,443
Total	**$ 478,149**	**$ 565,358**	**$ 898,443**
Personnel			
No. of Full Time Equivalent Positions	3.0	5.0	7.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**3.0**	**5.0**	**7.0**

Changes to the Budget
In FY 2007-08 the allocation for Environmental Compliance Division increases by $333,085 due to the addition of 2 additional staff and support costs. Funding of $225,000 in environmental education funding previously in Public Works is transferred to this program in FY 2007-08.

Internal Auditor

Responsible Division: City Manager's Office
Outcome: Governance

The Office of Internal Auditor reports directly to the City Manager and responds to allegations of fraud and selected ordinance violations reported to the City via the hotline or otherwise. Additionally, the Internal Auditor responds to inquiries and requests of the City Manager and assists departments with internal control concerns.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of initial hotline calls	87	94	103
Number of follow-up calls	75	70	77
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 114,797	$ 127,485	$ 148,288
Contracts	7,384	15,538	16,192
Supplies	1,020	1,100	1,400
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 123,201**	**$ 144,123**	**$ 165,880**
Allocation by Fund			
General	$ 123,201	$ 144,123	$ 165,880
Total	**$ 123,201**	**$ 144,123**	**$ 165,880**
Personnel			
No. of Full Time Equivalent Positions	1.0	1.0	1.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**1.0**	**1.0**	**1.0**

Changes to the Budget
No significant changes are anticipated in the office of Internal Auditor in FY 2007-08.

Office of Management and Budget

Responsible Division: Office of Management & Budget
Outcome: Governance

Office of Management and Budget provides the City Manager with administrative support and assistance in preparing and administering the City's budget, as well as, implementing and administering City-wide management initiatives.

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of management analyses completed		80	83	72
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	323,649	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ 323,649**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ 698,566	$ 1,404,207	$ 1,253,600
Contracts		365,174	180,756	224,390
Supplies		11,273	3,400	8,200
Equipment		53,854	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 1,128,867**	**$ 1,588,363**	**$ 1,486,190**
Allocation by Fund				
General		$ 1,128,867	$ 1,588,363	$ 1,486,190
	Total	**$ 1,128,867**	**$ 1,588,363**	**$ 1,486,190**
Personnel				
No. of Full Time Equivalent Positions		21.0	19.0	20.0
Charges to/from Other Programs		--	(0.5)	(1.5)
Less: Charges to Capital Projects		--	--	--
	Total	**21.0**	**18.5**	**18.5**

Changes to the Budget
Two positions were moved from Grants Management to the Office of Management & Budget for FY 2007-08. One position is charged to Fleet Maintenance and .5 FTE is charged to the Community Development Block Grant.

Public Relations

Responsible Division: Public Relations
Outcome: Governance

The Public Relations Division provides a variety of communications, public information and external marketing efforts in support of City services, programs and initiatives.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of news releases distributed	N/A	N/A	275
Number of print/graphics/web projects or updates	N/A	N/A	8401
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	426,255	430,400	470,000
Other Revenue	--	--	--
Total	**$ 426,255**	**$ 430,400**	**$ 470,000**
Allocation by Expense Category			
Salaries and Benefits	$ 418,079	$ 341,578	$ 542,758
Contracts	84,921	53,164	361,634
Supplies	14,964	5,000	6,519
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 517,964**	**$ 399,742**	**$ 910,911**
Allocation by Fund			
General	$ 517,964	$ 399,742	$ 910,911
Total	**$ 517,964**	**$ 399,742**	**$ 910,911**
Personnel			
No. of Full Time Equivalent Positions	6.0	6.0	7.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**6.0**	**6.0**	**7.0**

Changes to the Budget
In the FY 2007-08 budget 1 position is transferred from the Conventions and Entertainment Facilities Department, and $250,000 is provided for external marketing services.

Special Projects

Responsible Division: Administration
Outcome: Governance

- Conference Support
- Justice Program
- Safe Cities Initiative
- Community Mediation
- Municipal Memberships

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of new criminal justice organization partnerships	N/A	N/A	10

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ 68,913	$ 123,349
Contracts	473,126	252,777	1,258,148
Supplies	--	100	800
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 473,126**	**$ 321,790**	**$ 1,382,297**
Allocation by Fund			
General	$ 271,701	$ 221,790	$ 884,297
Health Levy	--	--	300,000
Convention & Tourism	201,425	100,000	198,000
Total	**$ 473,126**	**$ 321,790**	**$ 1,382,297**
Personnel			
No. of Full Time Equivalent Positions	--	1.0	2.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**1.0**	**2.0**

Changes to the Budget

The FY 2007-08 budget increases by 1 position for support staff in the Justice Program. A total of $300,000 is funded for the Community Mediation program and $300,000 is provided for a mental health outreach program. Conference support in the amount of $198,000 is moved from the Conventions and Entertainment Facilities Department budget to the City Manager's FY 2007-08 budget.

Youth Advocacy

Responsible Division: Administration
Outcome: Governance

The Youth Advocacy Office's mission is to promote positive development in children, youth, and young adults in Kansas City and the rest of the state by developing and sponsoring initiatives that offer educational support, leadership training and opportunity to learn marketable skills individually and in classes with peers.

- Project Prepare
- Youth Advocacy Program

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of interns placed in City departments	93	103	113
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 266,548	$ 126,171	$ 422,494
Contracts	91,199	208,511	367,091
Supplies	8,425	200	800
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 366,172**	**$ 334,882**	**$ 790,385**
Allocation by Fund			
General	$ --	$ 44,632	$ 590,385
Local Use Tax	230,693	--	--
Youth Employment Fund	135,479	290,250	200,000
Total	**$ 366,172**	**$ 334,882**	**$ 790,385**
Personnel			
No. of Full Time Equivalent Positions	2.0	2.0	3.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**2.0**	**2.0**	**3.0**

Changes to the Budget

The FY 2007-08 budget increases by 1 position to provide administrative support the Summer Youth Program. Funding of $250,000 is moved into the City Manager's budget this year. Project Prepare is also funded in FY 2007-08 at the level of $150,000. Funding of $100,000 is added to help high school students prepare for the SAT/ACT tests and $100,000 for after school programs targeting kids 14-18 at community centers and working with local schools.

Civil Rights

Responsible Division: Human Relations
Outcome: Economic Growth

The Civil Rights Enforcement Division enforces the City's civil rights ordinance which protects our citizens against discrimination in employment, housing, and public accommodations on the basis of race, national origin, sex, religion, disability, age, sexual orientation, and familial or marital status.

- Civil Rights
- Human Rights Commission

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of employment cases investigated	71	120	120
Number of housing cases investigated	30	50	50
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	402,208	259,996	559,313
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 402,208**	**$ 259,996**	**$ 559,313**
Allocation by Expense Category			
Salaries and Benefits	$ 393,327	$ 226,944	$ 514,044
Contracts	8,881	32,852	43,269
Supplies	--	200	2,000
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 402,208**	**$ 259,996**	**$ 559,313**
Allocation by Fund			
Community Development	$ 402,208	$ 259,996	$ 559,313
Total	**$ 402,208**	**$ 259,996**	**$ 559,313**
Personnel			
No. of Full Time Equivalent Positions	7.0	3.0	8.0
Charges to/from Other Programs	0.3	--	--
Less: Charges to Capital Projects	--	--	--
Total	**7.3**	**3.0**	**8.0**

Changes to the Budget
FY 2007-08 reflects an increase of $339,317 for 5 positions and support costs which represents the completion of the consolidation of the Human Relations Division.

Contract Compliance

Responsible Division: Human Relations
Outcome: Economic Growth

Contract Compliance programs ensure the participation of minority business and women's business enterprise (MBE/WBE) firms in the City's procurement of construction, professional services, and other services. The MBE/WBE Program also ensures that the City is in compliance with federal, state, and City contracting requirements.

- Affirmative Action
- MBE/WBE Monitoring
- HUD Section 3 Program

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of days to process DMWBE applications	N/A	30	25
Number of Section 3 certified residents	N/A	200	300
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	115,000	115,000
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ 115,000**	**$ 115,000**
Allocation by Expense Category			
Salaries and Benefits	$ 779,896	$ 408,385	$ 395,993
Contracts	389,114	34,611	107,205
Supplies	21,880	1,200	8,131
Equipment	2,426	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,193,316**	**$ 444,196**	**$ 511,329**
Allocation by Fund			
General	$ 1,193,316	$ 329,196	$ 396,329
Community Development	--	115,000	115,000
Total	**$ 1,193,316**	**$ 444,196**	**$ 511,329**
Personnel			
No. of Full Time Equivalent Positions	16.0	14.0	14.0
Charges to/from Other Programs	(4.5)	--	--
Less: Charges to Capital Projects	--	(7.0)	(8.0)
Total	**11.5**	**7.0**	**6.0**

Changes to the Budget
The FY 2007-08 budget increases by $79,525 for support costs which more accurately reflects needs based on the number of positions. One additional compliance position is charged out to the Capital Improvements Management Office (CIMO).

Dispute Resolution

Responsible Division: Human Relations
Outcome: Economic Growth

The Community Relations/Dispute Resolution group provides mediation and alternative dispute resolution services that help citizens resolve minor criminal, civil and community-based disputes (e.g. landlord and tenant, neighbors, family and domestic matters, employer and employee, business and consumer, contractors and student conflicts).

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Percentage of cases resolved	98%	85%	90%
Number of days to case completion	11	30	30
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 169,038	$ 157,162	$ 290,571
Contracts	3,663	4,387	38,911
Supplies	--	200	1,600
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 172,701**	**$ 161,749**	**$ 331,082**
Allocation by Fund			
General	$ 172,701	$ 161,749	$ 331,082
Total	**$ 172,701**	**$ 161,749**	**$ 331,082**
Personnel			
No. of Full Time Equivalent Positions	2.0	2.0	4.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**2.0**	**2.0**	**4.0**

Changes to the Budget
FY 2007-08 reflects an increase of $169,333 for 2 positions and support costs which represents the completion of the consolidation of the Human Relations Division.

International Affairs and Trade

Responsible Division: International Affairs and Trade
Outcome: Economic Growth

The Office of International Affairs collaborates with a wide variety of regional partners as it works with directors of economic development, chambers of commerce, shippers, port authority directors, government leaders, tourism industries, and international study centers at universities across the globe to act as the center of trade and business activity.

- Grand Avenue Flags
- International Trade Development
- North America Works
- Latin America Trade Office
- Sister Cities Program

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of international delegations received	43	45	50
Number of attendees at international conferences/mtg	N/A	N/A	350
Revenue			
Dedicated Tax	$ 162,925	$ 365,182	$ 357,096
Grants	94,337	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	59,399
Total	**$ 257,262**	**$ 365,182**	**$ 416,495**
Allocation by Expense Category			
Salaries and Benefits	$ 232,928	$ 248,798	$ 387,998
Contracts	245,918	142,298	342,786
Supplies	4,019	1,000	14,923
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 482,865**	**$ 392,096**	**$ 745,707**
Allocation by Fund			
General Fund	$ --	$ 35,000	$ --
Convention and Tourism	439,544	357,096	519,029
Community Development	43,321	--	--
Neighborhood Tourist Development	--	--	226,678
Total	**$ 482,865**	**$ 392,096**	**$ 745,707**
Personnel			
No. of Full Time Equivalent Positions	3.3	4.0	6.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**3.3**	**4.0**	**6.0**

Changes to the Budget
Funding in FY 2007-08 increases by 2 positions, with 1 transferred from the City Internship Program and the conversion of a contract position to a merit position which acts as support staff the for program. The North America Works conference is budgeted at $59,399 in anticipation of the third year of the conference. The Latin America Trade Office is increased by $76,678 and is funded by Neighborhood Tourist Development Funds.

Small Business Assistance

Responsible Division: Human Relations
Outcome: Economic Growth

The Small Business Development Division which is located in the Lincoln Building at 18th & Vine, provides professional services which result in the development, growth, and economic stability of Kansas City's entrepreneurial community.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of start-up and small businesses assisted	N/A	1000	1500
Number of small business owners receiving training	N/A	400	800

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	766,481	600,000	600,000
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 766,481**	**$ 600,000**	**$ 600,000**

Allocation by Expense Category			
Salaries and Benefits	$ 499,355	$ 391,976	$ 391,976
Contracts	258,557	201,124	201,124
Supplies	8,569	1,900	1,900
Equipment	--	5,000	5,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 766,481**	**$ 600,000**	**$ 600,000**

Allocation by Fund			
Community Development	$ 766,481	$ 600,000	$ 600,000
Total	**$ 766,481**	**$ 600,000**	**$ 600,000**

Personnel			
No. of Full Time Equivalent Positions	16.0	5.0	5.0
Charges to/from Other Programs	(4.5)	0.5	--
Less: Charges to Capital Projects	--	--	--
Total	**11.5**	**5.5**	**5.0**

Changes to the Budget
No significant changes are anticipated in the Small Business Assistance Program in FY 2007-08.

Emergency Management

Responsible Division: Emergency Management
Outcome: Public Safety

Emergency Management prepares for, responds to, mitigates against, and recovers from disasters by taking reasonable and affordable measures so that lives are saved, and private and public property is protected.

- Emergency Management
- Flood Management System
- Emergency Preparedness Grant

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of public education opportunities provided	N/A	10	24
Number of Emergency Operations Center activations	N/A	12	16
Revenue			
Dedicated Tax	$ 648,878	$ --	$ 300,000
Grants	145,152	180,000	180,000
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 794,030**	**$ 180,000**	**$ 480,000**
Allocation by Expense Category			
Salaries and Benefits	$ 285,619	$ 265,115	$ 334,378
Contracts	998,258	322,714	696,148
Supplies	308,909	11,605	23,408
Equipment	71,988	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,664,774**	**$ 599,434**	**$ 1,053,934**
Allocation by Fund			
General	$ 1,168,205	$ 599,434	$ 753,934
Public Safety Sales Tax	496,569	--	300,000
Total	**$ 1,664,774**	**$ 599,434**	**$ 1,053,934**
Personnel			
No. of Full Time Equivalent Positions	3.0	3.0	4.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**3.0**	**3.0**	**4.0**

Changes to the Budget
In FY 2007-08, 1 position is converted from contract to merit. The completion of the flood management and reporting system is funded at the level of $300,000.

Office of the City Manager

Offices of the Mayor and City Council

Department Purpose Statement

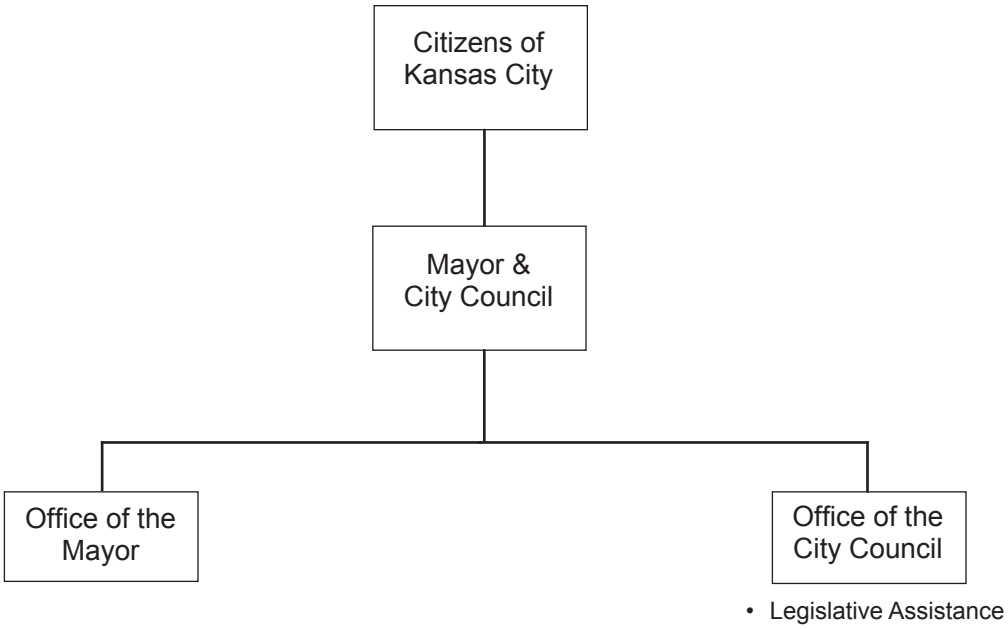
The Offices of the Mayor and City Council provide political leadership for the City of Kansas City, Missouri.

Desired Community Outcome

Governance - Kansas City is a community where there is effective leadership in local government with efficient operating and support systems.

Offices of the Mayor and City Council

Organization Chart



Offices of the Mayor and City Council

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Governance	$ 3,270,545	$ 3,418,365	$ 3,737,895
Total	**$ 3,270,545**	**$ 3,418,365**	**$ 3,737,895**
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 2,437,465	$ 2,599,001	$ 2,864,394
Contracts	819,628	795,864	853,001
Supplies	13,452	15,500	12,500
Equipment	--	8,000	8,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 3,270,545**	**$ 3,418,365**	**$ 3,737,895**
Allocation by Fund			
General	$ 3,270,545	$ 3,418,365	$ 3,737,895
Total	**$ 3,270,545**	**$ 3,418,365**	**$ 3,737,895**
Personnel			
No. of Full Time Equivalent Positions	39.0	38.0	38.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**39.0**	**38.0**	**38.0**

Offices of the Mayor and City Council

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Governance		**$ 3,270,545**	**$ 3,418,365**	**$ 3,737,895**
	Office of the Mayor			
	Office of the Mayor	$ 1,045,406	$ 1,114,863	$ 1,204,694
	Race Relations	40,086	45,000	45,000
	Total	**$ 1,085,492**	**$ 1,159,863**	**$ 1,249,694**
	Office of the City Council			
	Office of the City Council	$ 1,656,562	$ 1,647,923	$ 1,922,502
	Council Assistance	205,860	254,709	204,073
	Total	**$ 1,862,422**	**$ 1,902,632**	**$ 2,126,575**
	Legislative Assistance			
	Federal Lobbyist	$ 216,556	$ 150,000	$ 150,000
	State Lobbyist	106,075	205,870	211,626
	Total	**$ 322,631**	**$ 355,870**	**$ 361,626**
Department Total		**$ 3,270,545**	**$ 3,418,365**	**$ 3,737,895**

Office of the Mayor

Responsible Division: Office of the Mayor
Outcome: Governance

The Mayor provides overall leadership for the City of Kansas City, Missouri by serving as the City's principal representative and spokesperson.

Key Measure		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ 818,708	$ 880,780	$ 976,200
Contracts		258,318	261,083	258,494
Supplies		8,466	10,000	7,000
Equipment		--	8,000	8,000
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 1,085,492**	**$ 1,159,863**	**$ 1,249,694**
Allocation by Fund				
General		$ 1,085,492	$ 1,159,863	$ 1,249,694
	Total	**$ 1,085,492**	**$ 1,159,863**	**$ 1,249,694**
Personnel				
No. of Full Time Equivalent Positions		12.0	11.0	11.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**12.0**	**11.0**	**11.0**

Changes to the Budget
The increase in salaries and benefits is primarily due to the inclusion of the Mayoral aides in the City's pension system.

Office of the City Council

Responsible Division: Office of the City Council
Outcome: Governance

The City Council serves as the City's legislative and policy-making body.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,618,757	$ 1,718,221	$ 1,888,194
Contracts	238,679	178,911	232,881
Supplies	4,986	5,500	5,500
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,862,422**	**$ 1,902,632**	**$ 2,126,575**
Allocation by Fund			
General	$ 1,862,422	$ 1,902,632	$ 2,126,575
Total	**$ 1,862,422**	**$ 1,902,632**	**$ 2,126,575**
Personnel			
No. of Full Time Equivalent Positions	27.0	27.0	27.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**27.0**	**27.0**	**27.0**

Changes to the Budget
The change in salaries and benefits reflects the annual 4% increase for Councilmembers, the inclusion of Council aides in the City's pension system, and increased estimates for health insurance for the new Council. The change in contracts reflects an increase from $7,000 to $10,000 for each Councilmember's expenses.

Legislative Assistance

Responsible Divisions: Office of the City Manager
Outcome: Governance

The Legislative Assistance Program provides a presence for the City in Jefferson City, Missouri and Washington, D.C. to ensure that the City's legislative priorities are represented in both capitals.

Key Measure		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ --	$ --	$ --
Contracts		322,631	355,870	361,626
Supplies		--	--	--
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 322,631**	**$ 355,870**	**$ 361,626**
Allocation by Fund				
General		$ 322,631	$ 355,870	$ 361,626
	Total	**$ 322,631**	**$ 355,870**	**$ 361,626**
Personnel				
No. of Full Time Equivalent Positions		--	--	--
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**--**	**--**	**--**

Changes to the Budget
A 3% increase in funding is provided to support State legislative efforts.

Offices of the Mayor and City Council

Parks and Recreation

Department Purpose Statement

The Parks and Recreation Department provides opportunities for recreation, education, and aesthetically pleasing experiences while conserving and enhancing natural and man-made environments.

Desired Community Outcomes

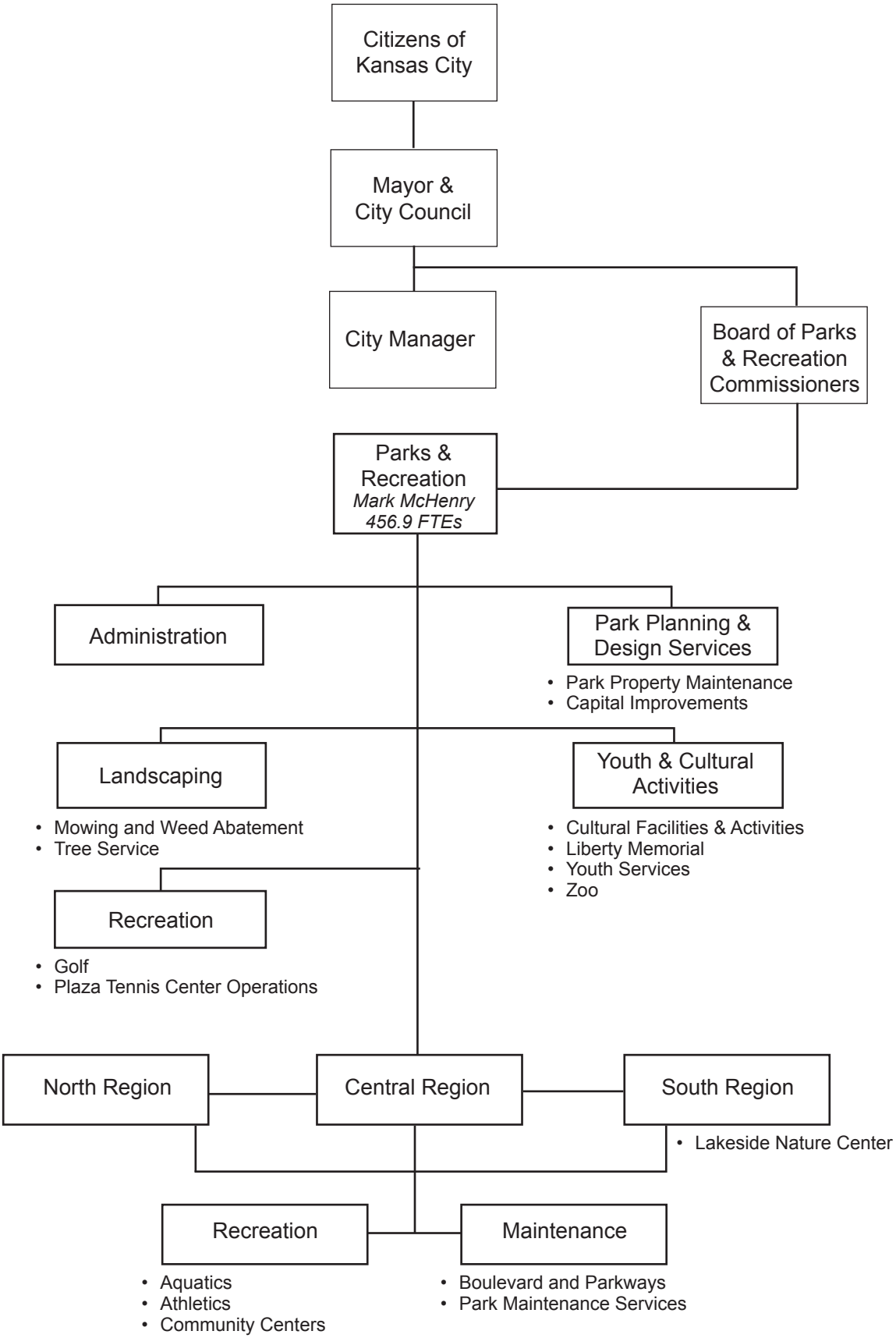
Healthy Community - Kansas City is a community that ensures the health and well-being of its citizens and environment.

Neighborhood Livability - Kansas City is a community of strong, stable, and livable neighborhoods.

Public Infrastructure - Kansas City is adequately and efficiently served with well-planned, coordinated, and maintained public buildings, water, wastewater, and storm water systems, and viable roads and bridges.

Parks and Recreation

Organization Chart



Parks and Recreation

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Neighborhood Livability	$ 22,334,693	$ 25,134,228	$ 27,426,241
Healthy Community	28,655,693	20,900,235	22,481,918
Public Infrastructure	8,543,199	5,522,765	6,481,065
Total	**$ 59,533,585**	**$ 51,557,228**	**$ 56,389,224**
Revenue			
Dedicated Tax	$ 22,237,330	$ 16,336,611	$ 17,787,312
Grants	1,384,299	100,000	100,000
Permits and Fees	8,166,012	8,599,926	8,966,280
Other Revenue	2,638,796	1,078,000	978,000
Total	**$ 34,426,437**	**$ 26,114,537**	**$ 27,831,592**
Allocation by Expense Category			
Salaries and Benefits	$ 16,688,051	$ 18,694,178	$ 18,534,461
Contracts	18,196,760	18,097,786	20,643,802
Supplies	1,720,252	1,288,502	1,722,653
Equipment	215,050	59,500	7,500
Pass Through Payments to Other Agencies	--	--	--
Debt Service	2,698,037	4,042,629	4,097,309
Capital Improvements	20,015,435	9,374,633	11,383,499
Total	**$ 59,533,585**	**$ 51,557,228**	**$ 56,389,224**
Allocation by Fund			
General	$ 6,472,393	$ 11,732,209	$ 9,802,693
Park Maintenance	12,224,056	12,907,000	18,440,739
Boulevard Maintenance	3,876,569	4,075,808	2,096,493
Infrastructure and Maintenance	5,039,639	3,655,429	4,830,159
Golf Operations	3,100,345	3,141,076	3,091,000
Local Use Tax	586,767	--	--
Hodge Park	3,319,804	3,461,859	3,715,664
Community Centers	4,922,758	5,686,643	5,867,907
Zoo	4,000,001	--	--
Arterial Impact Fee	135,000	--	--
Youth Employment	82,276	--	--
Liberty Memorial Project	(21,229)	--	--
Capital Improvements	13,748,752	6,619,204	7,908,669
Liberty Memorial Endowment Trust	2,046,454	278,000	635,900
Total	**$ 59,533,585**	**$ 51,557,228**	**$ 56,389,224**
Personnel			
No. of Full Time Equivalent Positions	480.1	471.2	471.4
Charges to/from Other Programs	(3.9)	1.1	--
Less: Charges to Capital Projects	(34.5)	(17.6)	(14.5)
Total	**441.7**	**454.7**	**456.9**

Parks and Recreation

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Neighborhood Livability	**$ 22,334,693**	**$ 25,134,228**	**$ 27,426,241**
Administration			
Accounting and Procurement Services	$ 594,083	$ 927,644	$ 799,020
Administration	528,754	869,995	879,180
Marketing	272,502	239,901	355,037
Total	**$ 1,395,339**	**$ 2,037,540**	**$ 2,033,237**
Mowing and Weed Abatement			
Vacant Land Mowing	$ 620,074	$ 564,482	$ 708,958
Right-of-Way Mowing	314,335	626,149	572,737
Land Trust Vacant Lot Mowing	361,139	300,000	300,000
Total	**$ 1,295,548**	**$ 1,490,631**	**$ 1,581,695**
Park Maintenance Services			
Equipment Maintenance and Replacement	$ 115,739	$ 1,300,000	$ 1,428,975
Park Capital Maintenance	569,543	755,000	597,505
Park Landscaping	721,062	792,955	767,008
Park Maintenance	9,662,319	9,610,729	9,814,607
Total	**$ 11,068,663**	**$ 12,458,684**	**$ 12,608,095**
Park Planning and Design Services	**$ 792,534**	**$ 797,284**	**$ 1,059,216**
Park Property Maintenance			
Environmental Protection Fuel Tanks	$ 118,247	$ --	$ --
Park Administration	389,617	--	--
Fountain Maintenance and Restoration	214,807	100,000	91,924
Park Facility Maintenance	2,051,440	1,366,681	1,767,396
Park Facility Improvements	940,841	700,000	597,505
Parks Building Lease Purchase	227,175	227,175	94,656
Parks Roads and Parking Lots	96,885	100,429	183,848
Total	**$ 4,039,012**	**$ 2,494,285**	**$ 2,735,329**
Capital Improvements	**$ 3,743,597**	**$ 5,855,804**	**$ 7,408,669**
Healthy Community	**$ 28,655,693**	**$ 20,900,235**	**$ 22,481,918**
Athletics			
Athletics	$ 181,399	$ 171,573	$ 326,391
Ball Field Renovation	63,506	--	--
Total	**$ 244,905**	**$ 171,573**	**$ 326,391**

Parks and Recreation

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
	Aquatics			
	Swimming Pool Maintenance	$ 151,692	$ 100,000	$ 137,886
	Swimming Pool Operations	704,674	1,422,436	1,318,194
	Total	**$ 856,366**	**$ 1,522,436**	**$ 1,456,080**
	Community Centers			
	Brush Creek Community Center	$ 325,501	$ 340,362	$ 353,425
	Community Center Debt Service	1,861,257	1,862,507	1,860,257
	Community Center Maintenance	1,336,876	245,000	500,000
	Garrison Community Center	184,594	215,548	146,313
	Gregg-Klice Community Center	552,716	628,701	608,864
	Hillcrest Community Center	294,944	350,907	299,043
	Kansas City North Community Center	310,381	311,421	361,618
	Line Creek Community Center	555,138	642,640	602,293
	Lykins Community Center	--	10,000	10,000
	Marlborough Community Center	194,850	213,501	224,725
	Southeast Community Center	211,218	238,822	246,287
	Tony Aguirre Community Center	312,911	437,002	440,978
	Westport-Roanoke Community Center	155,724	190,232	214,104
	Total	**$ 6,296,110**	**$ 5,686,643**	**$ 5,867,907**
	Cultural Facilities and Activities			
	Loose Park Gardens	$ 272,165	$ 281,633	$ 280,937
	Bruce R. Watkins Cultural Arts Center	208,540	230,687	331,483
	Cultural Activities	217,730	358,552	221,828
	Total	**$ 698,435**	**$ 870,872**	**$ 834,248**
	Golf Course Operations			
	Blue River	$ 663,969	$ 715,109	$ 681,264
	Hodge Park	2,768,464	2,693,519	2,889,699
	Hodge Park II Debt Service	551,340	618,340	645,965
	Golf Course Renovation	104,233	355,000	355,000
	Golf Equipment Leases	58,265	34,607	67,456
	Golf Special Services	130,812	162,389	155,250
	Minor Park	770,287	824,672	896,105
	Swope Memorial	1,229,194	1,049,271	1,115,925
	Total	**$ 6,276,564**	**$ 6,452,907**	**$ 6,806,664**
	Lakeside Nature Center	**$ 454,349**	**$ 457,776**	**$ 459,189**
	Liberty Memorial			
	Liberty Memorial Operations	$ 885,000	$ 903,000	$ 1,880,900
	Liberty Memorial Dedication Ceremony	--	85,000	--
	Total	**$ 885,000**	**$ 988,000**	**$ 1,880,900**

Parks and Recreation

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
	Plaza Tennis Center Operations	**$ 143,585**	**$ 150,028**	**$ 150,539**
	Youth Services	**$ 434,618**	**$ 500,000**	**$ 400,000**
	Zoo			
	Zoo Operations	$ 4,000,001	$ 4,000,000	$ 4,300,000
	Zoo Building and Ground Improvements	--	100,000	--
	Total	**$ 4,000,001**	**$ 4,100,000**	**$ 4,300,000**
	Capital Improvements	**$ 8,365,760**	**$ --**	**$ --**
Public Infrastructure		**$ 8,543,199**	**$ 5,522,765**	**$ 6,481,065**
	Boulevards and Parkways			
	Boulevard Maintenance	$ 1,965,046	$ 2,173,556	$ 2,785,922
	Bruce R. Watkins Drive	637,694	500,000	459,619
	Total	**$ 2,602,740**	**$ 2,673,556**	**$ 3,245,541**
	Tree Service			
	Tree Service	$ 1,714,624	$ 1,585,809	$ 1,632,437
	Tree Trimming	1,404,045	500,000	1,103,087
	Total	**$ 3,118,669**	**$ 2,085,809**	**$ 2,735,524**
	Capital Improvements	**$ 2,821,790**	**$ 763,400**	**$ 500,000**
	Department Total	**$ 59,533,585**	**$ 51,557,228**	**$ 56,389,224**

Administration

Responsible Division: Administration
Outcome: Neighborhood Livability

The Administration Division provides effective implementation of the policies of the Board of Parks and Recreation Commissioners, effectively administers the fiscal functions of the Department and promotes the Department's various programs so that it operates in an efficient and effective manner.

- Administration
- Accounting and Procurement Services
- Marketing
- Parks Inspection Program

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of park and facility inspections completed per year	2,035	2,000	2,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,172,872	$ 1,788,807	$ 1,788,994
Contracts	209,097	245,933	231,043
Supplies	13,370	2,800	13,200
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,395,339**	**$ 2,037,540**	**$ 2,033,237**
Allocation by Fund			
Park Maintenance	$ 1,395,339	$ 2,037,540	$ 2,033,237
Total	**$ 1,395,339**	**$ 2,037,540**	**$ 2,033,237**
Personnel			
No. of Full Time Equivalent Positions	29.0	29.0	31.0
Charges to/from Other Programs	(3.6)	1.0	--
Less: Charges to Capital Projects	(3.0)	--	--
Total	**22.4**	**30.0**	**31.0**

Changes to the Budget
Two positions transferred to Administration from other programs for Parks Inspection Program (SHAPE)

Mowing and Weed Abatement

Responsible Division: Landscaping
Outcome: Neighborhood Livability

The Mowing and Weed Abatement Program maintains and enforces ordinances that protect the City's appearance and the health and safety of its neighborhoods.

- Right-of-Way Mowing
- Land Trust Vacant Lot Mowing
- Vacant Land Mowing

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of right-of-way acres mowed	3,489	455	4,000
Number of land trust properties mowed on monthly basis	809	900	900
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	102,711	140,000	145,000
Other Revenue	500,000	300,000	300,000
Total	**$ 602,711**	**$ 440,000**	**$ 445,000**
Allocation by Expense Category			
Salaries and Benefits	$ 356,735	$ 547,901	$ 571,009
Contracts	823,554	921,850	975,147
Supplies	23,348	20,880	35,539
Equipment	91,911	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,295,548**	**$ 1,490,631**	**$ 1,581,695**
Allocation by Fund			
General	$ 1,295,548	$ 1,490,631	$ 1,581,695
Total	**$ 1,295,548**	**$ 1,490,631**	**$ 1,581,695**
Personnel			
No. of Full Time Equivalent Positions	7.0	14.0	14.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**7.0**	**14.0**	**14.0**

Changes to the Budget
There are no significant programmatic changes in the FY 2007-08 budget.

Park Maintenance Services

Responsible Division: North, Central, South Region
Outcome: Neighborhood Livability

Park Maintenance Services maintains and beautifies park properties and other public properties by means of tree and shrub plantings and maintenance, pesticide applications, and special event displays.

- Park Maintenance
- Park Landscaping
- Equipment Replacement

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of residences satisfied with park maintenance	--	92%	92%
Percent of parks mowed within standard of once every fourteen days	--	85%	85%
Revenue			
Dedicated Tax	$ 5,694,387	$ 5,755,156	$ 5,781,359
Grants	--	--	--
Permits and Fees	113,419	60,000	65,000
Other Revenue	--	--	--
Total	**$ 5,807,806**	**$ 5,815,156**	**$ 5,846,359**
Allocation by Expense Category			
Salaries and Benefits	$ 6,442,871	$ 6,816,998	$ 6,855,130
Contracts	3,121,200	3,093,726	3,159,150
Supplies	688,849	492,960	567,335
Equipment	115,739	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	1,300,000	1,428,975
Capital Improvements	700,004	755,000	597,505
Total	**$ 11,068,663**	**$ 12,458,684**	**$ 12,608,095**
Allocation by Fund			
General	$ 328,626	$ 320,887	$ --
Park Maintenance	6,934,134	6,978,062	10,581,615
Boulevard Maintenance	2,990,160	3,104,735	--
Infrastructure and Maintenance	807,581	2,055,000	2,026,480
Local Use Tax	8,162	--	--
Total	**$ 11,068,663**	**$ 12,458,684**	**$ 12,608,095**
Personnel			
No. of Full Time Equivalent Positions	164.6	163.8	163.8
Charges to/from Other Programs	0.4	--	--
Less: Charges to Capital Projects	(2.5)	--	--
Total	**162.5**	**163.8**	**163.8**

Changes to the Budget
There are no significant changes in the FY 2007-08 Budget.

Park Planning and Design Services

Responsible Division: Park Planning and Design Services
Outcome: Neighborhood Livability

Park Planning and Design Services provides responsive professional capital project planning and conservation of the City's natural environment.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of projects assigned per year	73	67	60
Number of completed projects per year	74	11	60
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	10,193	30,000	10,000
Other Revenue	--	--	--
Total	**$ 10,193**	**$ 30,000**	**$ 10,000**
Allocation by Expense Category			
Salaries and Benefits	$ 739,302	$ 759,757	$ 958,812
Contracts	46,241	27,457	89,011
Supplies	6,991	3,070	11,393
Equipment	--	7,000	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 792,534**	**$ 797,284**	**$ 1,059,216**
Allocation by Fund			
Park Maintenance	$ 792,534	$ 797,284	$ 1,059,216
Total	**$ 792,534**	**$ 797,284**	**$ 1,059,216**
Personnel			
No. of Full Time Equivalent Positions	29.0	29.0	29.0
Charges to/from Other Programs	(0.9)	--	--
Less: Charges to Capital Projects	(25.0)	(17.6)	(14.5)
Total	**3.1**	**11.4**	**14.5**

Changes to the Budget
In the FY 2007-08 budget there are 3.1 less positions charged out to capital projects and operational budget items such as fleet maintenance and office supplies are now allocated in this budget.

Park Property Maintenance

Responsible Division: Park Planning & Design Services
Outcome: Neighborhood Livability

The Park Property Maintenance Program provides infrastructure maintenance to all public buildings under the jurisdiction of the Parks and Recreation Department.

- Park Facility Maintenance
- Parks Building Lease Purchase

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Total work orders received annually	1,213	626	1,200
Revenue			
Dedicated Tax	$ 1,838,334	$ 1,366,681	$ 1,454,385
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 1,838,334**	**$ 1,366,681**	**$ 1,454,385**
Allocation by Expense Category			
Salaries and Benefits	$ 1,156,074	$ 1,215,725	$ 1,229,928
Contracts	340,206	139,266	320,613
Supplies	222,710	11,690	216,855
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Capital Improvements	2,092,847	900,429	873,277
Debt Service	227,175	227,175	94,656
Total	**$ 4,039,012**	**$ 2,494,285**	**$ 2,735,329**
Allocation by Fund			
General	$ 227,258	$ 227,175	$ 94,656
Park Maintenance	1,718,990	1,366,681	1,767,396
Infrastructure and Maintenance	1,109,090	900,429	873,277
Local Use Tax	577,845	--	--
Capital Improvements Fund	405,829	--	--
Total	**$ 4,039,012**	**$ 2,494,285**	**$ 2,735,329**
Personnel			
No. of Full Time Equivalent Positions	21.0	21.0	21.0
Charges to/from Other Programs	0.1	0.1	--
Less: Charges to Capital Projects	(4.0)	--	--
Total	**17.1**	**21.1**	**21.0**

Changes to the Budget
In the FY 2007-08 budget, an additional $350,000 is allocated for building maintenance, supplies, and repairs.

Capital Improvements

Responsible Division: Park Planning & Design Services
Outcome: Neighborhood Livability

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ 3,417,904	$ 5,855,804	$ 7,408,669
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 3,417,904**	**$ 5,855,804**	**$ 7,408,669**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Capital Improvements	3,743,597	5,855,804	7,408,669
Debt Service	--	--	--
Total	**$ 3,743,597**	**$ 5,855,804**	**$ 7,408,669**
Allocation by Projects			
Neighborhood Conservation Fund			
Council District 1	$ 270,571	$ 628,475	$ 623,400
Council District 2	936,885	1,547,000	925,000
Council District 3	1,009,602	177,000	805,000
Council District 4	568,366	913,959	832,395
Council District 5	145,486	225,000	1,019,874
Council District 6	616,205	699,200	1,303,000
Total	**$ 3,547,115**	**$ 4,190,634**	**$ 5,508,669**
City-wide Projects			
Amity Woods Trail	$ 27,956	$ --	$ --
Blue Valley Park	15,226	--	--
Brush Creek Enhancements	143,450	1,000,000	1,000,000
Champion Sports Complex	--	198,243	--
Platte Purchase Park	--	--	500,000
Satchel Paige Stadium	--	--	400,000
Starlight Theater	--	466,927	--
Swope Park Renovation	9,850	--	--
Total	**$ 196,482**	**$ 1,665,170**	**$ 1,900,000**
Allocation by Fund			
General Fund	$ 325,693	$ --	$ --
Capital Improvements	3,417,904	5,855,804	7,408,669
Total	**$ 3,743,597**	**$ 5,855,804**	**$ 7,408,669**

Athletics

Responsible Division: North, Central, South Region
Outcome: Healthy Community

The Athletics Program provides citizens with recreational activities and promotes health and well-being among all residents of the City.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of participant visits to Athletic Programs	51,816	37,500	53,319
Number of participant visits on our athletic fields through agency partnerships	603,072	700,000	610,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	84,352	79,180	78,950
Other Revenue	--	--	--
Total	**$ 84,352**	**$ 79,180**	**$ 78,950**
Allocation by Expense Category			
Salaries and Benefits	$ 107,654	$ 110,797	$ 226,236
Contracts	115,618	44,376	58,773
Supplies	21,633	16,400	41,382
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 244,905**	**$ 171,573**	**$ 326,391**
Allocation by Fund			
General	$ 181,399	$ 171,573	$ --
Park Maintenance	--	--	326,391
Infrastructure and Maintenance	63,506	--	--
Total	**$ 244,905**	**$ 171,573**	**$ 326,391**
Personnel			
No. of Full Time Equivalent Positions	2.8	2.6	4.6
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**2.8**	**2.6**	**4.6**

Changes to the Budget
Two new positions are added to the Athletics program in the FY 2007-08 budget.

Aquatics

Responsible Division: North, Central, South Region
Outcome: Healthy Community

The Aquatics Program provides city-wide recreational activities that promote health and well-being and improve the quality-of-life for citizens.

- Tiffany Spring Aquatic Center
- Swope Park Pool
- Budd Park Pool
- Grove Park Pool
- Spray grounds
- Junior Pools

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of participants in Aquatic Programs	24,605	91,500	91,500
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	51,057	547,700	642,949
Other Revenue	--	--	--
Total	**$ 51,057**	**$ 547,700**	**$ 642,949**
Allocation by Expense Category			
Salaries and Benefits	$ 521,927	$ 505,573	$ 516,535
Contracts	226,883	934,263	823,050
Supplies	107,556	82,600	116,495
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 856,366**	**$ 1,522,436**	**$ 1,456,080**
Allocation by Fund			
General	$ 704,674	$ 1,422,436	$ --
Park Maintenance	--	--	1,318,194
Infrastructure and Maintenance	151,557	100,000	137,886
Local Use Tax	135	--	--
Total	**$ 856,366**	**$ 1,522,436**	**$ 1,456,080**
Personnel			
No. of Full Time Equivalent Positions	23.8	20.8	22.1
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**23.8**	**20.8**	**22.1**

Changes to the Budget
The Tiffany Springs Aquatics Center began operations in FY 2006-07. Other adjustments reflect current operational needs of the City's three major pools and the new spraygrouds. In the FY 2007-08 budget the allocation for the Tiffany Hills Aquatic Center decreases from $800,000 to $625,000.

Community Centers

Responsible Division: North, Central, South Region
Outcome: Healthy Community

The Community Centers Program offers year-round, highly organized, and diversified leisure programs through clinics, leagues, tournaments, instructional classes, and special events for individuals and groups.

- Line Creek Community Center
- Westport-Roanoke Community Center
- Gregg-Klice Community Center
- Marlborough Community Center
- Garrison Community Center
- Hillcrest Community Center
- Kansas City North Community Center
- Tony Aguirre Community Center
- Southeast Community Center
- Brush Creek Community Center

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of patron visits	595,752	570,000	635,006
Revenue			
Dedicated Tax	$ 1,990,410	$ 1,990,276	$ 2,016,697
Grants	39,299	--	--
Permits and Fees	829,081	843,163	891,381
Other Revenue	--	--	--
Total	**$ 2,858,790**	**$ 2,833,439**	**$ 2,908,078**
Allocation by Expense Category			
Salaries and Benefits	$ 2,260,498	$ 2,591,091	$ 2,477,955
Contracts	588,928	694,873	715,596
Supplies	212,478	293,172	314,099
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Capital Improvements	1,372,949	245,000	500,000
Debt Service	1,861,257	1,862,507	1,860,257
Total	**$ 6,296,110**	**$ 5,686,643**	**5,867,907**
Allocation by Fund			
General	$ 403	$ --	$ --
Infrastructure and Maintenance	1,372,324	--	--
Local Use Tax	625	--	--
Community Centers	4,922,758	5,686,643	5,867,907
Total	**$ 6,296,110**	**$ 5,686,643**	**$ 5,867,907**
Personnel			
No. of Full Time Equivalent Positions	76.5	70.7	67.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**76.5**	**70.7**	**67.0**

Changes to the Budget
The FY 2007-08 budget includes an increase in capital maintenance funding from $245,000 to $500,000. An additional $500,000 in community center maintenance is recommended as part of the $40 million general obligation bond issuance.

Cultural Facilities and Activities

Responsible Division: Youth & Cultural Activities
Outcome: Healthy Community

The Cultural Facilities and Activities Program provides the community with programs and facilities that promote individual expression and participant enjoyment.

- Loose Park Gardens
- Bruce R. Watkins Cultural Arts Center
- Cultural Activities

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of visitors to Bruce R. Watkins Center	13,649	14,000	14,000
Number of visitors to the Ethnic Enrichment Festival	30,000	26,000	35,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	100,000	100,000	100,000
Permits and Fees	81,330	60,000	85,000
Other Revenue	--	--	--
Total	**$ 181,330**	**$ 160,000**	**$ 185,000**
Allocation by Expense Category			
Salaries and Benefits	$ 553,283	$ 606,236	$ 588,959
Contracts	120,899	240,846	217,307
Supplies	24,253	23,790	27,982
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 698,435**	**$ 870,872**	**$ 834,248**
Allocation by Fund			
General	$ 426,270	$ 589,239	$ 331,483
Park Maintenance	272,165	281,633	502,765
Total	**$ 698,435**	**$ 870,872**	**$ 834,248**
Personnel			
No. of Full Time Equivalent Positions	14.0	14.0	14.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**14.0**	**14.0**	**14.0**

Changes to the Budget
There are no significant changes in the FY 2007-08 budget

Golf Course Operations

Responsible Division: Recreation
Outcome: Healthy Community

Golf Course Operations provides city-wide recreational activities that promote health and well-being and improve the quality-of-life for citizens.

- Blue River Golf Course
- Hodge Park Debt Service
- Golf Equipment Leases
- Minor Park
- Hodge Park Golf Course
- Golf Course Renovation
- Golf Special Services
- Swope Memorial

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of rounds of golf played	170,972	164,000	170,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	6,550,365	6,623,883	6,854,000
Other Revenue	--	--	--
Total	**$ 6,550,365**	**$ 6,623,883**	**$ 6,854,000**
Allocation by Expense Category			
Salaries and Benefits	$ 712,692	$ 799,350	$ 626,304
Contracts	4,611,568	4,382,485	4,989,219
Supplies	231,066	210,625	115,220
Equipment	7,400	52,500	7,500
Pass Through Payments to Other Agencies	--	--	--
Capital Improvements	104,233	355,000	355,000
Debt Service	609,605	652,947	713,421
Total	**$ 6,276,564**	**$ 6,452,907**	**$ 6,806,664**
Allocation by Fund			
Golf Operations	$ 2,956,760	$ 2,991,048	$ 3,091,000
Hodge Park	3,319,804	3,461,859	3,715,664
Total	**$ 6,276,564**	**$ 6,452,907**	**$ 6,806,664**
Personnel			
No. of Full Time Equivalent Positions	41.2	41.2	41.2
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**41.2**	**41.2**	**41.2**

Changes to the Budget
There are no significant changes in the FY 2007-08 budget

Lakeside Nature Center

Responsible Division: South Region
Outcome: Healthy Community

Lakeside Nature Center provides the community with programs that promote education and participant enjoyment.

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of visitors		47,865	50,000	50,000
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		90,500	90,000	90,000
Other Revenue		--	--	--
	Total	**$ 90,500**	**$ 90,000**	**$ 90,000**
Allocation by Expense Category				
Salaries and Benefits		$ 345,876	$ 360,465	$ 333,319
Contracts		76,841	65,811	80,231
Supplies		31,632	31,500	45,639
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 454,349**	**$ 457,776**	**$ 459,189**
Allocation by Fund				
General		$ 454,349	$ 457,776	$ --
Park Maintenance		--	--	459,189
	Total	**$ 454,349**	**$ 457,776**	**$ 459,189**
Personnel				
No. of Full Time Equivalent Positions		10.4	9.8	9.4
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**10.4**	**9.8**	**9.4**

Changes to the Budget
In FY 2007-08, the operating budget of Lakeside Nature Center is adjusted to more accurately reflect current needs of the facility.

Liberty Memorial

Responsible Division: Youth & Cultural Activities
Outcome: Healthy Community

The Liberty Memorial provides public education that emphasizes the importance of regional and national history.

- Liberty Memorial Operations
- Capital Maintenance

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of Liberty Memorial visitors	27,478	45,000	75,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	278,000	278,000
Total	**$ --**	**$ 278,000**	**$ 278,000**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	885,000	988,000	1,880,900
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 885,000**	**$ 988,000**	**$ 1,880,900**
Allocation by Fund			
General	$ 625,000	$ 710,000	$ 1,245,000
Liberty Memorial Trust	260,000	278,000	635,900
Total	**$ 885,000**	**$ 988,000**	**$ 1,880,900**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget

In FY 2007-08, the City support for the Liberty Memorial and Museum increases by $572,900 to support operations of the National World War I Museum. This increase includes $215,000 from the General Fund and $357,900 from the Liberty Memorial Trust Fund as the Trust Fund will partially support operations for at least one year. One-time funding in FY 2006-07 of $85,000 for the grand opening gala is eliminated in FY 2007-08.

Plaza Tennis Center Operations

Responsible Division: Recreation
Outcome: Healthy Community

Tennis Court Operations provides recreational activities for individuals and groups in the City that wish to use the tennis facilities.

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of users at Plaza Tennis Center		18,684	20,000	21,500
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		118,004	126,000	104,000
Other Revenue		--	--	--
	Total	**$ 118,004**	**$ 126,000**	**$ 104,000**
Allocation by Expense Category				
Salaries and Benefits		$ 96,839	$ 91,902	$ 88,533
Contracts		39,403	46,791	45,923
Supplies		7,343	11,335	16,083
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 143,585**	**$ 150,028**	**$ 150,539**
Allocation by Fund				
Golf Operations		$ 143,585	$ 150,028	$ --
Park Maintenance		--	--	150,539
	Total	**$ 143,585**	**$ 150,028**	**$ 150,539**
Personnel				
No. of Full Time Equivalent Positions		1.8	1.8	1.8
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**1.8**	**1.8**	**1.8**

Changes to the Budget
There are no significant programmatic changes in the FY 2007-08 budget. Funding is shifted from the Golf Operations Fund as this program requires an annual subsidy from general revenues to support operations.

Youth Services

Responsible Division: Youth & Cultural Activities
Outcome: Healthy Community

Youth Services provides area youth with organized activities where they can have safe places to go during their leisure time.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of participant visits in youth programs	835,906	459,500	850,455
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	352,342	500,000	400,000
Total	**$ 352,342**	**$ 500,000**	**$ 400,000**
Allocation by Expense Category			
Salaries and Benefits	$ 85,921	$ 262,671	$ 115,132
Contracts	304,659	237,329	221,774
Supplies	44,038	--	63,094
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 434,618**	**$ 500,000**	**$ 400,000**
Allocation by Fund			
General	$ 352,342	$ 500,000	$ 400,000
Youth Employment	82,276	--	--
Total	**$ 434,618**	**$ 500,000**	**$ 400,000**
Personnel			
No. of Full Time Equivalent Positions	10.5	7.5	7.5
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**10.5**	**7.5**	**7.5**

Changes to the Budget
In the FY 2007-08 budget $100,000 for Youth Services is transferred to the Youth Advocacy program in the City Manager's Office which will manage the after-school program at the City's Community Centers.

Zoo

Responsible Division: Youth & Cultural Activities
Outcome: Healthy Community

The Zoo provides public programming and education that emphasizes the importance of science and seeing non-native animals in their natural habitats.

- Zoo Operations
- Zoo Improvements

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of zoo attendees		424,968	425,000	435,000
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ 783,962	$ 800,090	$ 831,402
Contracts		3,216,039	3,299,910	3,468,598
Supplies		--	--	--
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 4,000,001**	**$ 4,100,000**	**$ 4,300,000**
Allocation by Fund				
General		$ --	$ 4,000,000	$ 4,300,000
Infrastructure and Maintenance		--	100,000	--
Zoo		4,000,001	--	--
	Total	**$ 4,000,001**	**$ 4,100,000**	**$ 4,300,000**
Personnel				
No. of Full Time Equivalent Positions		16.0	14.0	14.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**16.0**	**14.0**	**14.0**

Changes to the Budget
This budget anticipates a $300,000 increase in the City subsidy to the Zoo. This is the first year of a five year plan to increase City operating support for the Zoo to a total of $5,500,000 per year.

Capital Improvements

Responsible Division: Park Planning & Design Services
Outcome: Healthy Community

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ 5,334,306	$ --	$ --
Grants	1,245,000	--	--
Permits and Fees	--	--	--
Other Revenue	1,786,454	--	--
Total	**$ 8,365,760**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Capital Improvements	8,365,760	--	--
Total	**$ 8,365,760**	**$ --**	**$ --**
Allocation by Projects			
Cultural Facilities			
Shoal Creek Museum	$ 65,010	$ --	$ --
Just Off Broadway Theatre	18,218	--	--
Starlight Theater	200,000	--	--
Liberty Memorial	1,765,225	--	--
Black Archives	166,479	--	--
Total	**$ 2,214,932**	**$ --**	**$ --**
Recreation			
Ballfield Design	$ 5,000	$ --	$ --
Gregg-Klice Community Center Expansion	32,748	--	--
Kansas City North Community Center	178,519	--	--
Old Northeast Community Center	19,505	--	--
Platte County - THP Aquatic Center	414,368	--	--
Platte County - THP Athletic Center	3,120,276	--	--
Tiffany Springs Aquatics Center	2,380,412	--	--
Total	**$ 6,150,828**	**$ --**	**$ --**
Allocation by Fund			
Capital Improvements	$ 6,600,535	$ --	$ --
Liberty Memorial Project	(21,229)	--	--
Liberty Memorial Trust Fund	1,786,454	--	--
Total	**$ 8,365,760**	**$ --**	**$ --**

Boulevard and Parkways

Responsible Division: North, Central, South Region
Outcome: Public Infrastructure

The Boulevards and Parkways Program maintains the City's boulevards and parkways, sustaining a city-wide system of scenic corridors linking a variety of urban amenities.

- Bruce R. Watkins Drive
- Boulevard Maintenance

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of acres of boulevards and parkways mowed every 7 days (includes mowing and litter cycles)	1,202	1,118	1,204
Revenue			
Dedicated Tax	$ 1,275,199	$ 605,294	$ 626,202
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 1,275,199**	**$ 605,294**	**$ 626,202**
Allocation by Expense Category			
Salaries and Benefits	$ 215,063	$ 215,058	$ 150,010
Contracts	1,557,824	1,923,298	1,910,645
Supplies	15,598	35,200	35,838
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Capital Improvements	814,255	500,000	1,149,048
Debt Service	--	--	--
Total	**$ 2,602,740**	**$ 2,673,556**	**$ 3,245,541**
Allocation by Fund			
General	$ 45,025	$ 500,000	$ 459,619
Park Maintenance	957,596	1,275,517	--
Boulevard Maintenance	830,889	898,039	2,096,493
Infrastructure and Maintenance	131,536	--	689,429
Capital Improvements	637,694	--	--
Total	**$ 2,602,740**	**$ 2,673,556**	**$ 3,245,541**
Personnel			
No. of Full Time Equivalent Positions	4.0	4.0	3.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**4.0**	**4.0**	**3.0**

Changes to the Budget
One position is transferred to the Park Inspection Program in Parks Administration. Funding for boulevard reconstruction is restored in FY 2007-08 and funded in the amount of $689,429.

Tree Service

Responsible Division: Landscaping
Outcome: Public Infrastructure

The Tree Service Program provides timely and beneficial technical and support services in order to maintain a safe and healthy urban forest.

- Operations
- Tree Trimming

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of trees pruned	16,900	5,200	16,900
Number of trees removed	1,285	700	1,285
Percent of trees pruned as compared to annual need	28%	9%	28%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,136,482	$ 1,221,757	$ 1,176,203
Contracts	1,912,800	811,572	1,456,822
Supplies	69,387	52,480	102,499
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 3,118,669**	**$ 2,085,809**	**$ 2,735,524**
Allocation by Fund			
General	$ 1,505,806	$ 1,342,492	$ 1,390,240
Park Maintenance	153,298	170,283	242,197
Boulevard Maintenance	55,520	73,034	--
Infrastructure and Maintenance	1,404,045	500,000	1,103,087
Total	**$ 3,118,669**	**$ 2,085,809**	**$ 2,735,524**
Personnel			
No. of Full Time Equivalent Positions	28.5	28.0	28.0
Charges to/from Other Programs	0.1	--	--
Less: Charges to Capital Projects	--	--	--
Total	**28.6**	**28.0**	**28.0**

Changes to the Budget
The FY 2007-08 budget includes an increase in street tree trimming from $500,000 to $1,103,087. Funding of this level should allow the City to retain up to six contract tree trimming crews on a year-round basis.

Capital Improvements

Responsible Division: Park Planning & Design Services
Outcome: Public Infrastructure

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ 2,686,790	$ 763,400	$ 500,000
Grants	--	--	--
Permits and Fees	135,000	--	--
Other Revenue	--	--	--
Total	**$ 2,821,790**	**$ 763,400**	**$ 500,000**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Capital Improvements	2,821,790	763,400	500,000
Total	**$ 2,821,790**	**$ 763,400**	**$ 500,000**
Allocation by Projects			
32nd Street - Main to McGee	$ 7,613	$ --	$ --
Benton Boulevard	343	--	--
Briarcliff Parkway - Briarcliff to Holmes	10,000	--	--
Centennial Parkway- Chouteau Trafficway	75,893	--	--
Cliff View Drive	116,017	--	--
Curbs and Sidewalks	--	13,400	--
Gladstone Boulevard Improvements	11,695	--	--
Gregory Boulevard Tree Planting	3,440	--	--
Independence Avenue Corridor	149,945	--	--
In-fill Trees - Council District 2	17,722	--	--
Maple Woods Parkway - Phase 1	988,038	750,000	500,000
Pedestrian Lighting on The Paseo	25,100	--	--
Pleasant Valley Road	61,965	--	--
Shoal Creek Parkway	1,263,169	--	--
Tiffany Springs Parkway	81,200	--	--
Valentine Neighborhood	9,650	--	--
Total	**$ 2,821,790**	**$ 763,400**	**$ 500,000**
Allocation by Fund			
Arterial Impact Fee	$ 135,000	$ --	$ --
Capital Improvements	2,686,790	763,400	500,000
Total	**$ 2,821,790**	**$ 763,400**	**$ 500,000**

Police

Department Purpose Statement

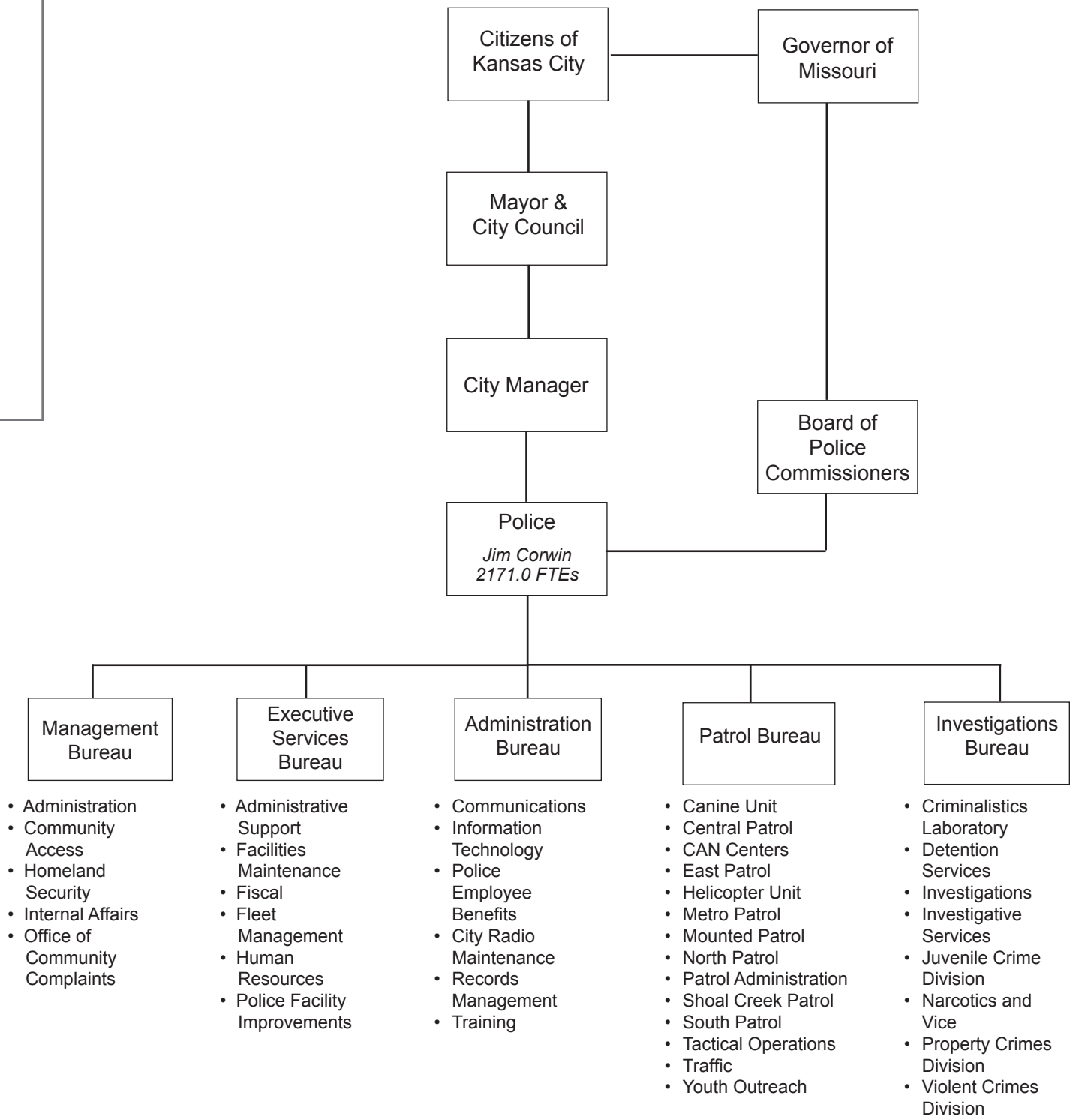
The Police Department protects life and property, preserves the public peace, prevents crime, and reduces fear and disorder in partnership with the community.

Desired Community Outcome

Public Safety - Kansas City is, in fact and in the perception of its citizens, one of the safest urban centers in the United States.

Police

Organization Chart



Police

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Public Safety	$ 162,637,717	$ 184,841,548	$ 200,770,221
Total	**$ 162,637,717**	**$ 184,841,548**	**$ 200,770,221**
Revenue			
Dedicated Tax	$ 5,353,784	$ 16,619,580	$ 16,821,794
Grants	9,128,694	8,116,655	8,035,018
Permits and Fees	600,494	1,958,749	2,088,650
Other Revenue	137,642	--	--
Total	**$ 15,220,614**	**$ 26,694,984**	**$ 26,945,462**
Allocation by Expense Category			
Salaries and Benefits	$ 126,762,711	$ 138,026,701	$ 148,347,966
Contracts	22,426,925	23,130,957	27,369,334
Supplies	6,119,516	5,592,008	5,993,728
Equipment	1,860,233	1,357,754	1,722,851
Pass Through Payments to Other Agencies	--	--	--
Capital	5,353,784	16,619,580	16,821,794
Debt Service	114,548	114,548	514,548
Total	**$ 162,637,717**	**$ 184,841,548**	**$ 200,770,221**
Allocation by Fund			
General	$ 147,986,509	$ 158,453,991	$ 173,153,598
Infrastructure and Maintenance	1,055,752	824,000	1,000,000
Local Use Tax	--	--	--
Public Safety Sales Tax	5,353,784	16,619,580	16,821,794
Police Drug Enforcement	2,365,551	2,494,789	3,110,954
Police Grant	5,421,011	6,449,188	6,683,875
Local Law Enforcement Block Grant	455,110	--	--
Total	**$ 162,637,717**	**$ 184,841,548**	**$ 200,770,221**
Personnel			
No. of Full Time Equivalent Positions	2,108.0	2,147.0	2,173.0
Charges to/from Other Programs	(3.2)	(2.7)	(2.0)
Less: Charges to Capital Projects	--	--	--
Total	2,104.8	2,144.3	2,171.0

Police

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Public Safety	**$ 162,637,717**	**$ 184,841,548**	**$ 200,770,221**
Administration			
Board of Police Commissioners	$ 174,746	$ 127,950	$ 136,524
Executive Services Bureau Office	--	178,962	412,773
Media Information Unit	--	539,477	491,897
Office of the Chief of Police	2,170,560	989,610	1,532,425
Total	**$ 2,345,306**	**$ 1,835,999**	**$ 2,573,619**
Administrative Support			
Administration Bureau Office	$ 220,774	$ 226,514	$ 250,331
Planning and Research Unit	910,219	903,280	1,085,770
Total	**$ 1,130,993**	**$ 1,129,794**	**$ 1,336,101**
Canine Unit	**$ 537,985**	**$ 525,540**	**$ 572,893**
Central Patrol	**$ 9,537,235**	**$ 10,331,321**	**$ 11,191,047**
City Radio Maintenance	**$ 1,683,503**	**$ 1,425,678**	**$ 1,729,590**
Communications			
Communications Unit	$ 4,478,049	$ 4,997,700	$ 4,911,932
Operations Support Division	81,526	95,873	105,670
Total	**$ 4,559,575**	**$ 5,093,573**	**$ 5,017,602**
Community Action Network (CAN) Centers	**$ 443,737**	**$ 606,326**	**$ 731,248**
Criminalistics Laboratory	**$ 4,080,069**	**$ 4,790,091**	**$ 4,826,827**
Detention Services	**$ 1,671,774**	**$ 1,764,479**	**$ 1,876,908**
East Patrol	**$ 9,743,617**	**$ 10,220,830**	**$ 11,291,851**
Facilities Maintenance	**$ 3,785,793**	**$ 3,953,438**	**$ 4,591,767**
Fiscal	**$ 7,681,905**	**$ 5,550,349**	**$ 6,051,422**
Fleet Management	**$ 6,121,458**	**$ 5,712,367**	**$ 6,820,774**
Helicopter Unit	**$ 1,089,702**	**$ 1,118,845**	**$ 1,207,934**

Police

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
	Homeland Security			
	Homeland Security	$ 26,691	$ 409,821	$ 660,800
	Intelligence Unit	977,891	1,024,322	1,134,794
	Total	**$ 1,004,582**	**$ 1,434,143**	**$ 1,795,594**
	Human Resources			
	Human Resources Division	$ 14,951,248	$ 1,793,909	$ 2,218,397
	Risk Management	--	2,394,747	2,489,538
	Total	**$ 14,951,248**	**$ 4,188,656**	**$ 4,707,935**
	Information Technology			
	Computer Services	$ 2,210,049	$ 2,276,775	$ 2,433,978
	Information Services Division	613,818	750,813	671,662
	Total	**$ 2,823,867**	**$ 3,027,588**	**$ 3,105,640**
	Internal Affairs	**$ 825,161**	**$ 879,795**	**$ 907,889**
	Investigations	**$ 753,179**	**$ 817,106**	**$ 430,359**
	Investigative Services			
	Investigative Services Division	116,445	140,915	152,243
	Property and Evidence Division	531,810	483,496	472,465
	Warrants	859,303	851,749	910,878
	Total	**$ 1,507,558**	**$ 1,476,160**	**$ 1,535,586**
	Juvenile Crime Division	**$ 832,846**	**$ 842,952**	**$ 904,503**
	Metro Patrol	**$ 9,192,252**	**$ 9,356,083**	**$ 9,988,887**
	Mounted Patrol	**$ --**	**$ --**	**$ 572,690**
	Office of Community Complaints	**$ 387,814**	**$ 320,395**	**$ 344,926**
	Narcotics and Vice	**$ 7,788,458**	**$ 8,295,536**	**$ 9,630,392**
	North Patrol	**$ 6,392,938**	**$ 7,762,167**	**$ 6,527,062**
	Patrol Administration			
	Grant Programs	$ 2,547,176	$ 2,985,095	$ 1,026,165
	Patrol Bureau Office	724,913	776,739	845,116
	Total	**$ 3,272,089**	**$ 3,761,834**	**$ 1,871,281**

Police

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
	Police Employee Benefits			
	Health Insurance	$ --	$ 12,397,004	$ 15,681,325
	Police Civilian Employee Retirement System	2,082,232	2,726,640	3,402,863
	Police Civilian FICA Benefits	2,839,982	3,121,539	3,215,185
	Police Retirement System	13,197,256	13,659,839	15,614,604
	Separation Program	1,451,012	1,700,000	1,600,000
		$ 19,570,482	**$ 33,605,022**	**$ 39,513,977**
	Police Facility Improvements	**$ 5,353,784**	**$ 16,619,580**	**$ 16,821,794**
	Property Crimes Division	**$ 3,916,517**	**$ 4,001,777**	**$ 4,323,258**
	Records Management	**$ 2,345,787**	**$ 2,419,698**	**$ 2,613,142**
	Shoal Creek Patrol	**$ 1,413,260**	**$ 2,148,585**	**$ 3,730,394**
	South Patrol	**$ 5,708,159**	**$ 6,340,783**	**$ 6,710,754**
	Tactical Operations	**$ 2,519,877**	**$ 2,825,103**	**$ 2,985,597**
	Traffic			
	Grant Programs	$ 859,383	$ 973,765	$ 1,019,796
	Parking Control	--	651,672	650,054
	Traffic Division	5,884,838	5,425,299	5,618,070
	Total	**$ 6,744,221**	**$ 7,050,736**	**$ 7,287,920**
	Training			
	Entrant Officer Unit	$ 1,241,134	$ 1,074,884	$ 2,824,582
	Special Training Division	345,858	345,858	--
	Training Division	1,945,354	1,995,684	2,149,348
	Twenty New Officers	151,054	2,699,509	1,462,692
	Total	**$ 3,683,400**	**$ 6,115,935**	**$ 6,436,622**
	Violent Crimes Division			
	Grant Programs	$ 306,458	$ 393,455	$ 427,941
	Violent Crimes Division	6,465,286	6,482,070	7,106,731
	Total	**$ 6,771,744**	**$ 6,875,525**	**$ 7,534,672**
	Youth Outreach			
	Grant Programs	$ 55,538	$ 108,630	$ 130,800
	DARE Program	410,304	509,129	538,964
	Total	**$ 465,842**	**$ 617,759**	**$ 669,764**
	Department Total	**$ 162,637,717**	**$ 184,841,548**	**$ 200,770,221**

Administration

Responsible Division: Management Bureau
Outcome: Public Safety

The Administration Division provides direct management and policy-making for the departments as well as coordinating the important function of homeland security. It also serves as an information resource to and from the community.

- Board of Police Commissioners
- Office of the Chief of Police
- Media Information Unit
- Executive Services Bureau Office

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of "Blueprint for the Future" recommendations being considered for implementation	--	--	--
Percentage actually implemented	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,845,918	$ 1,550,149	$ 1,801,846
Contracts	492,024	277,850	771,773
Supplies	7,364	8,000	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,345,306**	**$ 1,835,999**	**$ 2,573,619**
Allocation by Fund			
General	$ 2,345,306	$ 1,835,999	$ 2,573,619
Total	**$ 2,345,306**	**$ 1,835,999**	**$ 2,573,619**
Personnel			
No. of Full Time Equivalent Positions	30.0	29.0	29.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**30.0**	**29.0**	**29.0**

Changes to the Budget
Several divisions were broken out of the Administration Division and established as new programs for budgeting purposes in FY 2007-08. These include Homeland Security, the Intelligence Unit, the Internal Affairs Division, and the Office of Citizen Complaints. Staffing numbers increase due to this budgetary reorganization.

Administrative Support

Responsible Division: Executive Services Bureau
Outcome: Public Safety

The Administrative Support Division supports the information analysis needs of the Department. Information is reviewed to evaluate the efficiency and effectiveness of the Department's operations. Recommendations are formulated with the intent of systematically predicting and anticipating future problems, along with initiating appropriate policies and procedures to ensure the Department progresses toward continuous improvement.

– Planning and Research Unit
– Administration Bureau Office

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of critical incident final reports prepared	--	--	--

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ 1,130,993	$ 1,129,794	$ 1,320,185
Contracts		--	--	15,916
Supplies		--	--	--
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 1,130,993**	**$ 1,129,794**	**$ 1,336,101**
Allocation by Fund				
General		$ 1,130,993	$ 1,129,794	$ 1,336,101
	Total	**$ 1,130,993**	**$ 1,129,794**	**$ 1,336,101**
Personnel				
No. of Full Time Equivalent Positions		18.0	19.0	19.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**18.0**	**19.0**	**19.0**

Changes to the Budget
There are no significant changes to the budget in FY 2007-08. Staffing numbers increase due to the reassignment of staff.

Canine Unit

Responsible Division: Patrol Bureau
Outcome: Public Safety

The Canine Unit utilizes the incredible sense of smell with specially-trained dogs to provide detection services for many situations, including but not limited to, pursuing fleeing felons, article searches, narcotics, bomb detection sweeps in response to threats, as well as, advanced sweeps for events and dignitary visits. The Canine Section also plays a key role in responding to calls for service with an emphasis on provided patrol in high crime areas where pattern offenders are most active.

– Canine Unit

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of times unit is activated		--	--	--
Number of successful interventions		--	--	--
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ 530,392	$ 516,540	$ 562,893
Contracts		4,375	6,000	6,000
Supplies		3,218	3,000	4,000
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 537,985**	**$ 525,540**	**$ 572,893**
Allocation by Fund				
General		$ 537,985	$ 525,540	$ 572,893
	Total	**$ 537,985**	**$ 525,540**	**$ 572,893**
Personnel				
No. of Full Time Equivalent Positions		8.0	8.0	8.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--		--
	Total	**8.0**	**8.0**	**8.0**

Changes to the Budget
The Canine Unit was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Tactical Operations program budget.

Central Patrol

Responsible Division: Patrol Bureau
Outcome: Public Safety

The Central Patrol Division encompasses 17 square miles and provides police service primarily within the boundaries of State Line to the west, Wabash to the east, Ward Parkway to the south, and Highway 9 and the Missouri River to the North. They provide police service to over 70,000 people living within these boundaries and another 100,000 who work and visit within these boundaries daily.

– Central Patrol Division

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Reduce complaints in multi-family housing by 25%	--	--	-25.0%
Average annual response time (in minutes) to Priority 1 calls (Standard is 70% of responses within 10 minutes)	9:00	9:00	9:00
Total number of responses	7,071	7,000	7,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 9,537,235	$ 10,331,321	$ 11,191,047
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 9,537,235**	**$ 10,331,321**	**$ 11,191,047**
Allocation by Fund			
General	$ 9,537,235	$ 10,331,321	$ 11,191,047
Total	**$ 9,537,235**	**$ 10,331,321**	**$ 11,191,047**
Personnel			
No. of Full Time Equivalent Positions	191.0	198.0	198.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**191.0**	**198.0**	**198.0**

Changes to the Budget
There are no significant changes to the budget in FY 2007-08. Staffing numbers increase due to the reassignment of staff.

City Radio Maintenance

Responsible Division: Administration Bureau
Outcome: Public Safety

The City Radio Maintenance Division provides the management, technical operation, installation, and maintenance of the 800-Mhz voice and data simulcast radio system for the City including the Police, Fire, Aviation, Public Works, Parks and Recreation, and other departments. They also provide repair service on sirens, public address systems, flashlights, and electronic equipment for the Police and Fire Departments. They install, maintain, and repair radar equipment, mobile data computers (MDC), and in-car video camera systems.

– Radio Maintenance

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Total number of radios maintained	--	--	--
Percentage of radios upgraded	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 932,746	$ 975,932	$ 1,099,617
Contracts	103,019	137,907	216,133
Supplies	415,986	311,839	413,840
Equipment	231,752	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,683,503**	**$ 1,425,678**	**$ 1,729,590**
Allocation by Fund			
General	$ 1,451,751	$ 1,425,678	$ 1,729,590
Infrastructure and Maintenance	231,752	--	--
Total	**$ 1,683,503**	**$ 1,425,678**	**$ 1,729,590**
Personnel			
No. of Full Time Equivalent Positions	21.0	21.0	23.0
Charges to/from Other Programs	(2.0)	(2.0)	--
Less: Charges to Capital Projects	--	--	--
Total	**19.0**	**19.0**	**23.0**

Changes to the Budget
The City Radio Maintenance Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Communications program budget. Two additional positions were added this year to handle the additional work of maintaining the department radios and in anticipation of the work to be done when the system starts being upgraded this fiscal year.

Communications

Responsible Division: Administration Bureau
Outcome: Public Safety

The Communications Division is the primary answering point for all 911 calls placed within the geographical boundaries of the City. As calls are received, fire and ambulance calls are routed to their respective, separate communications units. The Division uses a computer-aided dispatching (CAD) system that is shared with the Fire Department in order to allow the transferring of call data between the two departments and to provide better coordination of incidents requiring a mutual response from both departments.

– Communications Unit – Communications Operations Support Division

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of 911 calls answered	1,861,003	1,954,053	2,012,675
Percentage of 911 calls answered within 24 seconds (Standard is 80%)	--	--	80.0%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 4,248,449	$ 4,782,447	$ 5,000,228
Contracts	311,126	311,126	17,374
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 4,559,575**	**$ 5,093,573**	**$ 5,017,602**
Allocation by Fund			
General	$ 4,559,575	$ 5,093,573	$ 5,017,602
Total	**$ 4,559,575**	**$ 5,093,573**	**$ 5,017,602**
Personnel			
No. of Full Time Equivalent Positions	111.0	111.0	111.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--		--
Total	**111.0**	**111.0**	**111.0**

Changes to the Budget
In FY 2007-08 the Radio Maintenance Division was seperated out from the Communications Program and established as a separate program for budgeting purposes.

Community Action Network (CAN) Centers

Responsible Division: Patrol Bureau
Outcome: Public Safety

The Community Action Network (CAN) Centers are located in the Central, East, and Metro Patrol Divisions. CAN Centers provide a proactive approach to addressing crime and disorder in the community by utilizing community- oriented problem solving principles combined with traditional police strategies. The CAN Centers are home to police officers, City service representatives, and social service organizations working together to assist neighborhood residents in times of need.

– Community Action Network (CAN) Centers

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Average percentage reduction in crime rate in CAN Center neighborhoods	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 443,737	$ 606,326	$ 731,248
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 443,737**	**$ 606,326**	**$ 731,248**
Allocation by Fund			
General	$ 443,737	$ 606,326	$ 731,248
Total	**$ 443,737**	**$ 606,326**	**$ 731,248**
Personnel			
No. of Full Time Equivalent Positions	12.0	12.0	12.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**12.0**	**12.0**	**12.0**

Changes to the Budget
The Community Action Network (CAN) Centers Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Patrol program budget.

Criminalistics Laboratory

Responsible Division: Investigations Bureau
Outcome: Public Safety

The Criminalistics Laboratory Division is a nationally accredited facility consisting of three sections. The Crime Scene Investigation Section provides 24-hour response for the processing of crime scenes. The Crime Laboratory Section provides state-of-the-art chemical analysis, firearms and tool mark comparisons, digital imaging and photography, DNA identification, trace evidence analysis, and crime scene investigation support by certified criminalists. The Fingerprint Identification Section provides record check identification services for incarcerated suspects and applicants for employment or security jobs.

– Criminalistics Laboratory

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of DNA backlog cases existing			
Percentage of DNA backlog cases cleared			
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	879,671	1,340,403	1,301,607
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 879,671**	**$ 1,340,403**	**$ 1,301,607**
Allocation by Expense Category			
Salaries and Benefits	$ 3,347,631	$ 3,710,607	$ 3,966,416
Contracts	389,454	482,088	471,608
Supplies	270,418	544,642	185,922
Equipment	72,566	52,754	202,881
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 4,080,069**	**$ 4,790,091**	**$ 4,826,827**
Allocation by Fund			
General	$ 3,200,398	$ 3,449,688	$ 3,525,220
Police Grants	879,671	1,340,403	1,301,607
Total	**$ 4,080,069**	**$ 4,790,091**	**$ 4,826,827**
Personnel			
No. of Full Time Equivalent Positions	70.0	69.2	69.2
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**70.0**	**69.2**	**69.2**

Changes to the Budget
There are no significant changes to the budget in FY 2007-08.

Detention Services

Responsible Division: Investigations Bureau
Outcome: Public Safety

The Detention Services Division has the primary responsibility for the processing and temporary detention of individuals arrested for violations of municipal ordinances or state and federal statute violations. The Division is charged with the responsibility of providing a safe, clean, and secure environment to those detained in the detention facility.

– Detention Unit

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Average daily number of detainees held:			
Males	65.0	84.0	84.0
Females	19.6	26.5	26.5
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,621,841	$ 1,716,479	$ 1,828,908
Contracts	--	--	--
Supplies	49,933	48,000	48,000
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,671,774**	**$ 1,764,479**	**$ 1,876,908**
Allocation by Fund			
General	$ 1,671,774	$ 1,764,479	$ 1,876,908
Total	**$ 1,671,774**	**$ 1,764,479**	**$ 1,876,908**
Personnel			
No. of Full Time Equivalent Positions	42.0	42.0	42.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**42.0**	**42.0**	**42.0**

Changes to the Budget
There are no significant changes to the budget in FY 2007-08.

East Patrol

Responsible Division: Patrol Bureau
Outcome: Public Safety

The East Patrol Division encompasses 45 square miles and provides services within the boundaries of Wabash on the west, the City limits on the east, the Missouri River on the north, and 47th Street on the South. Additionally they serve the area bounded by US Highway 40 on the north, 75th Street/Little Blue Road on the south, Woodson Avenue on the west, and Lee's Summit Road on the east. This area serves approximately 94,000 citizens. Because the Truman Sports Complex is also located within these boundaries, this population can increase up to an additional 80,000 individuals on game days.

– East Patrol Division

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Reduce complaints in multi-family housing by 25%			-25.0%
Average annual response time (in minutes) to Priority 1 calls (Standard is 70% of responses within 10 minutes)	10:00	11:00	11:00
Total number of responses	6,109	6,800	6,600
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 9,743,617	$ 10,220,830	$ 11,290,651
Contracts	--	--	1,200
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 9,743,617**	**$ 10,220,830**	**$ 11,291,851**
Allocation by Fund			
General	$ 9,743,617	$ 10,220,830	$ 11,291,851
Total	**$ 9,743,617**	**$ 10,220,830**	**$ 11,291,851**
Personnel			
No. of Full Time Equivalent Positions	194.0	203.0	203.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**194.0**	**203.0**	**203.0**

Changes to the Budget
The East Patrol Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Patrol program budget. Staffing numbers increase due to the reassignment of staff.

Facilities Maintenance

Responsible Division: Executive Services Bureau
Outcome: Public Safety

The Facilities Maintenance Division coordinates the efforts of both the Capital Improvements Section and the Building Operations Section. The Capital Improvements Section assists in the planning, bidding, quality control, and the monitoring of funds and expenditures for assigned capital projects. The Building Operations Section is responsible for the operation of approximately 700,000 square feet of space in 31 different facilities and adjacent parking lots.

- Facilities Management
- Building Operations Section
- Capital Improvements Section

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Percentage of utility savings achieved through efficient building management	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,569,084	$ 1,808,256	$ 1,974,019
Contracts	1,939,879	1,842,634	2,317,080
Supplies	162,282	188,000	186,120
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	114,548	114,548	114,548
Total	**$ 3,785,793**	**$ 3,953,438**	**$ 4,591,767**
Allocation by Fund			
General	$ 3,785,793	$ 3,953,438	$ 4,591,767
Total	**$ 3,785,793**	**$ 3,953,438**	**$ 4,591,767**
Personnel			
No. of Full Time Equivalent Positions	52.0	51.0	51.0
Charges to/from Other Programs	(1.7)	(1.7)	--
Less: Charges to Capital Projects	--	--	--
Total	**50.3**	**49.3**	**51.0**

Changes to the Budget
There are no significant changes to the budget in FY 2007-08. Staff that had previously been charged-out to other departments were fully funded in FY 2007-08 and the charge-out was eliminated.

Fiscal

Responsible Division: Executive Services Bureau
Outcome: Public Safety

The Fiscal Division is charged with coordinating matters regarding budget, accounting, payroll, purchasing, and supply. The Department uses a centralized approach to ensure compliance with statutes, Board directives, and internal controls in these areas.

- Fiscal Division
- Budget Unit
- Financial Services Unit
- Private Officers Licensing
- Alarm Licensing

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of invoices paid within 30 days	98.0%	95	98.0%
Number of private officer license applications received	--	--	--
Percentage of private officer license applications approved	--	--	--

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	476,792	520,732	573,018
Permits and Fees	53,850	53,850	53,850
Other Revenue	35	--	--
Total	**$ 530,677**	**$ 574,582**	**$ 626,868**

Allocation by Expense Category			
Salaries and Benefits	$ 2,525,427	$ 2,435,174	$ 2,497,001
Contracts	3,234,063	1,763,672	1,976,281
Supplies	1,922,415	1,351,503	1,578,140
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 7,681,905**	**$ 5,550,349**	**$ 6,051,422**

Allocation by Fund			
General	7,151,228	$ 4,975,767	$ 5,424,554
Police Grants	530,677	574,582	626,868
Total	**$ 7,681,905**	**$ 5,550,349**	**$ 6,051,422**

Personnel			
No. of Full Time Equivalent Positions	48.0	44.0	45.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**48.0**	**44.0**	**45.0**

Changes to the Budget
There are no significant changes to the budget in FY 2007-08. Staffing numbers decrease due to the reassignment of staff.

Fleet Management

Responsible Division: Executive Services Bureau
Outcome: Public Safety

The Fleet Management Division acquires, maintains, repairs, fuels, and disposes of all police vehicles, along with ordering and stocking the necessary parts and materials to do so. They oversee the operation of the satellite Police Service Station which provides around-the-clock fueling, towing, and preventive maintenance services to the entire fleet. They also monitor all underground fuel tanks for EPA compliance.

– Fleet Operations

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of time when all necessary vehicles were available for operation	--	--	--

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		251,000	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ 251,000**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ 1,921,789	$ 2,014,887	$ 2,078,920
Contracts		130,390	181,600	173,623
Supplies		2,994,279	2,691,880	3,168,231
Equipment		1,075,000	824,000	1,000,000
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	400,000
	Total	**$ 6,121,458**	**$ 5,712,367**	**$ 6,820,774**
Allocation by Fund				
General		$ 5,046,458	$ 4,888,367	$ 5,820,774
Infrastructure and Maintenance		824,000	824,000	1,000,000
Local Law Enforcement Block Grant		251,000	--	--
	Total	**$ 6,121,458**	**$ 5,712,367**	**$ 6,820,774**
Personnel				
No. of Full Time Equivalent Positions		45.0	45.0	45.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**45.0**	**45.0**	**45.0**

Changes to the Budget
Fuel is estimated at $2.25/gallon for FY 2007-08 which is up from $1.86 in FY 2006-07. A total of $1million has been budgeted for vehicle replacement. And $400,000 has been budgeted in FY 2007-08 for partial-year debt service in the upgrade of the in-car camera system.

Helicopter Unit

Responsible Division: Patrol Bureau
Outcome: Public Safety

The Helicopter Unit is responsible for providing support to other department elements through airborne observations. The pilot/observer teams are used in patrol, aerial surveillance, vehicle and foot pursuits, emergency and disaster management, tactical operations, narcotic operations, searches, traffic enforcement and intelligence gathering.

– Helicopter Unit

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of times unit is activated	--	--	--
Number of successful interventions	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 729,190	$ 773,025	$ 828,922
Contracts	211,107	179,520	189,081
Supplies	149,405	166,300	189,031
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,089,702**	**$ 1,118,845**	**$ 1,207,034**
Allocation by Fund			
General	$ 1,089,702	$ 1,118,845	$ 1,207,934
Total	**$ 1,089,702**	**$ 1,118,845**	**$ 1,207,934**
Personnel			
No. of Full Time Equivalent Positions	12.0	12.0	12.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**12.0**	**12.0**	**12.0**

Changes to the Budget
The Helicopter Unit was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Tactical Patrol program budget.

Homeland Security

Responsible Division: Management Bureau
Outcome: Public Safety

The Homeland Security Division coordinates responses to possible threats of terrorism and oversees the CSTAR Program (Comprehensive Strategic Team Accountability Review). The Division liaisons with local, state, and federal intelligence entities regarding crime and terrorism, and to recognize and forecast trends in risk management and crime issues. The CSTAR Program requires presentations by divisions to the Chief which cover crime data, enforcement activity, and other CSTAR topics.

- Homeland Security
- Intelligence Unit
- CSTAR

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of CSTAR presentations annually	--	--	--
Percentage of improvement in overall crime rate	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	26,691	63,000	15,000
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 26,691**	**$ 63,000**	**$ 15,000**
Allocation by Expense Category			
Salaries and Benefits	$ 809,564	$ 1,206,143	$ 1,617,394
Contracts	172,313	180,000	178,200
Supplies	22,705	48,000	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,004,582**	**$ 1,434,143**	**$ 1,795,594**
Allocation by Fund			
General	$ 977,891	$ 1,371,143	$ 1,780,594
Police Grants	26,691	63,000	15,000
Total	**$ 1,004,582**	**$ 1,434,143**	**$ 1,795,594**
Personnel			
No. of Full Time Equivalent Positions	13.0	22.0	22.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**13.0**	**22.0**	**22.0**

Changes to the Budget
The Homeland Security Division was established as a separate program for budgeting purposes in FY 2007-08. Previously It had been included in the Administration program budget. Staffing numbers increase due to this budgetary reorganization.

Human Resources

Responsible Division: Administration Bureau
Outcome: Public Safety

The Human Resources Division is responsible for coordinating personnel matters and processing grievances filed by Department members, as well as, monitoring the discrimination/harassment hotline in accordance with department policy. The Division oversees the non-discriminatory recruitment, processing, testing, and hiring of qualified applicants for all employment opportunities.

– Human Resources Division
– Risk Management

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of minority applicants recruited			
Percentage of new hires that are minorities			
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,536,210	$ 1,524,098	$ 1,846,747
Contracts	13,415,038	2,664,558	2,846,338
Supplies	--	--	14,850
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 14,951,248**	**$ 4,188,656**	**$ 4,707,935**
Allocation by Fund			
General	$ 14,951,248	$ 4,188,656	$ 4,707,935
Total	**$ 14,951,248**	**$ 4,188,656**	**$ 4,707,935**
Personnel			
No. of Full Time Equivalent Positions	30.0	33.0	33.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**30.0**	**33.0**	**33.0**

Changes to the Budget
The Training Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Human Resources program budget. Staffing numbers increase due to the reassignment of staff.

Information Technology

Responsible Division: Administration Bureau
Outcome: Public Safety

The Information Technology Division oversees the Computer Services Unit which provides support to the department's personal computer-based network and the Department's mainframe computer. The Division also oversees the acquisition, inventory, and maintenance of approximately 800 personal computers in the department. It provides end-user support to approximately 1,800 users in a wide variety of PC applications, operating systems, and hardware configurations.

- Information Services Division
- PC Support
- Computer Services Unit

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of requests for assistance received annually	--	--	--
Percentage of requests resolved in less than a day	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	1,153,855	1,206,770	1,284,757
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 1,153,855**	**$ 1,206,770**	**$ 1,284,757**
Allocation by Expense Category			
Salaries and Benefits	$ 2,070,206	$ 2,297,426	$ 2,309,933
Contracts	742,120	730,162	795,707
Supplies	--	--	--
Equipment	11,541	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,823,867**	**$ 3,027,588**	**$ 3,105,640**
Allocation by Fund			
General	$ 1,670,012	$ 1,820,818	$ 1,820,883
Police Grants	1,153,855	1,206,770	1,284,757
Total	**$ 2,823,867**	**$ 3,027,588**	**$ 3,105,640**
Personnel			
No. of Full Time Equivalent Positions	41.0	40.0	40.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**41.0**	**40.0**	**40.0**

Changes to the Budget
The Records Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Information Technology program budget. Staffing numbers decrease due to the reassignment of staff.

Internal Affairs

Responsible Division: Management Bureau
Outcome: Public Safety

The Internal Affairs Division conducts investigations of internal matters involving department personnel. These investigations include, but are not limited to, complaints filed with the Office of Community Complaints, the disarming and/or discharging of a firearm by an officer, allegations of sexual harassment, inquiries into commendable acts by staff, legal inquiries from the Office of the General Consul, and any other miscellaneous investigations as directed by the Chief of Police. The Division also serves as the repository for all case files associated with internal investigations and response to resistance reports.

– Internal Affairs Division

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of investigations undertaken	--	--	--
Percentage of investigations completed within 60 days	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 825,161	$ 879,795	$ 907,889
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 825,161**	**$ 879,795**	**$ 907,889**
Allocation by Fund			
General	$ 825,161	$ 879,795	$ 907,889
Total	**$ 825,161**	**$ 879,795**	**$ 907,889**
Personnel			
No. of Full Time Equivalent Positions	15.0	15.0	15.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**15.0**	**15.0**	**15.0**

Changes to the Budget
The Internal Affairs Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Administration program budget.

Investigations

Responsible Division: Investigations Bureau
Outcome: Public Safety

The Investigations Division oversees the operations of Narcotics and Vice, Property Crimes, Violent Crimes, and Investigative Services. The Investigations Division is responsible for investigating reported crimes thus leading to the identification, apprehension, and prosecution of persons responsible. Support services are provided through the collection, preservation, and forensic examination of evidence, and the apprehension and extradition of criminals. The Division also coordinates youth services with the processing of juvenile apprehensions, youth education, and criminal diversion through youth mentoring.

– Investigations Bureau Office

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Total number of cases investigated	--	--	--
Average percentage of cases cleared	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	152,078
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ 152,078**
Allocation by Expense Category			
Salaries and Benefits	$ 726,282	$ 787,106	$ 248,223
Contracts	26,897	30,000	30,058
Supplies	--	--	--
Equipment	--	--	152,078
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 753,179**	**$ 817,106**	**$ 430,359**
Allocation by Fund			
General	$ 753,179	$ 817,106	$ 278,281
Police Grants	--	--	152,078
Total	**$ 753,179**	**$ 817,106**	**$ 430,359**
Personnel			
No. of Full Time Equivalent Positions	13.0	3.0	3.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**13.0**	**3.0**	**3.0**

Changes to the Budget
Several divisions were broken out of the Investigations Division and established as new programs for budgeting purposes in FY 2007-08. These included Fugitive Apprehension and Arraignment (Warrants), Investigative Services Division, the Juvenile Unit, Narcotics and Vice Division, Property Crimes Division, and the Violent Crimes Division. Staffing numbers decrease due to this budgetary reorganization.

Investigative Services

Responsible Division: Investigations Bureau
Outcome: Public Safety

The Investigative Services Division is combined with the Property and Evidence Section, and the Warrants Section. This Division obtains and serves warrants, investigates reports of missing adults, notifies staff when they are subpoenaed or otherwise required to appear in court, receives and stores evidence and recovered confiscated or unclaimed property. They are charged with ensuring that evidentiary items recovered are stored and secured in a manner that prevents their loss or corruption.

- Investigative Services Division
- Warrants
- Property and Evidence Section

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of warrants received for serving	--	--	--
Percentage of warrants successfully served	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,507,558	$ 1,476,160	$ 1,535,586
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,507,558**	**$ 1,476,160**	**$ 1,535,586**
Allocation by Fund			
General	$ 1,507,558	$ 1,476,160	$ 1,535,586
Total	**$ 1,507,558**	**$ 1,476,160**	**$ 1,535,586**
Personnel			
No. of Full Time Equivalent Positions	26.0	26.0	26.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**26.0**	**26.0**	**26.0**

Changes to the Budget
The Investigative Services Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Investigations program budget.

Juvenile Crime Division

Responsible Division: Investigations Bureau
Outcome: Public Safety

The Juvenile Crime Division investigates crimes against children. Specifically investigate sex offenses where the victim is a juvenile. This Division also investigates runaways and criminal child custody matters. They are the caretakers of juvenile offender records.

– Juvenile Unit

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of crimes against juveniles cases investigated	--	--	--
Percentage of cases cleared	--	--	--

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**

Allocation by Expense Category			
Salaries and Benefits	$ 832,846	$ 842,952	$ 904,503
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 832,846**	**$ 842,952**	**$ 904,503**

Allocation by Fund			
General	$ 832,846	$ 842,952	$ 904,503
Total	**$ 832,846**	**$ 842,952**	**$ 904,503**

Personnel			
No. of Full Time Equivalent Positions	14.0	14.0	14.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**14.0**	**14.0**	**14.0**

Changes to the Budget
The Juvenile Crime Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Investigations program budget.

Metro Patrol

Responsible Division: Patrol Bureau
Outcome: Public Safety

The Metro Patrol Division encompasses 35 square miles and provides police services within the boundaries of 47th Street on the north, State Line Road on the west, Blue Ridge Boulevard on the east, and 95th Street on the south. They provide police services to approximately 106,000 residents who live within these boundaries. The population increases dramatically on a daily basis as people work or visit such places as the Kansas City Zoo, Swope Park, the University of Missouri-Kansas City and Rockhurst University, the Ward Parkway and Landing Shopping Centers, the Midwest Research Institute, and Stowers Institute.

– Metro Patrol Division

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Reduce complaints in multi-family housing by 25%			-25.0%
Average annual response time (in minutes) to Priority 1 calls (Standard is 70% of responses within 10 minutes)	10:00	10:00	10:00
Total number of responses	3,941	4,700	4,400
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 9,192,252	$ 9,356,083	$ 9,988,887
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 9,192,252**	**$ 9,356,083**	**$ 9,988,887**
Allocation by Fund			
General	$ 9,192,252	$ 9,356,083	$ 9,988,887
Total	**$ 9,192,252**	**$ 9,356,083**	**$ 9,988,887**
Personnel			
No. of Full Time Equivalent Positions	179.0	182.0	182.0
Charges to/from Other Programs	--	--	
Less: Charges to Capital Projects	--	--	
Total	**179.0**	**182.0**	**182.0**

Changes to the Budget
The Metro Patrol Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Patrol program budget. Staffing numbers increase due to the reassignment of staff.

Mounted Patrol

Responsible Division: Patrol Bureau
Outcome: Public Safety

The Mounted Patrol Division augments the patrol district stations by patrolling various areas within the city and the park system. They provide a unique presence at parades, community events, and for ceremonial and honor guard occasions. The section will also establish a training program for youths at the Mounted Patrol Barracks located in Swope Park.

– Mounted Patrol

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of special event deployments	--	--	--

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**--**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ 503,820
Contracts	--	--	28,537
Supplies	--	--	32,253
Equipment	--	--	8,080
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ --**	**$ --**	**$ 572,690**
Allocation by Fund			
General	$ --	$ --	$ 572,690
Total	**$ --**	**$ --**	**$ 572,690**
Personnel			
No. of Full Time Equivalent Positions	--	9.0	9.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	--	**9.0**	**9.0**

Changes to the Budget
The Mounted Patrol Division was created in FY 2006-07 as part of the Patrol Division. It was established as a separate program for budgeting purposes in FY 2007-08. The staffing level remains the same from when it was originally created last year.

Narcotics and Vice

Responsible Division: Investigations Bureau
Outcome: Public Safety

The Narcotics and Vice Division works with federal, state, and county agencies to investigate mid and upper-level drug dealers and vice crimes. Various units and sections of the division work to intercept or disrupt the flow of illegal drugs into the City, retard the retail trafficking of drugs, and investigation of prostitution, liquor and gambling violations, pornography, child enticements on the internet, human trafficking, money laundering and conspiracy cases, and meth labs.

- Drug Enforcement Unit
- Interdiction Section
- Street Narcotics and Vice Units

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of narcotics cases investigated	--	--	--
Percentage of cases resulting in arrest	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	3368526	3598696	4088843
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 3,368,526**	**$ 3,598,696**	**$ 4,088,843**
Allocation by Expense Category			
Salaries and Benefits	$ 6,793,219	$ 7,151,561	$ 8,356,798
Contracts	952,940	1,082,175	1,225,094
Supplies	34,419	53,800	48,500
Equipment	7,880	8,000	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 7,788,458**	**$ 8,295,536**	**$ 9,630,392**
Allocation by Fund			
General	$ 4,419,932	$ 4,696,840	$ 5,541,549
Police Drug Enforcement	1,955,247	1,985,660	2,419,912
Police Grants	1,413,279	1,613,036	1,668,931
Total	**$ 7,788,458**	**$ 8,295,536**	**$ 9,630,392**
Personnel			
No. of Full Time Equivalent Positions	100.0	113.0	113.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**100.0**	**113.0**	**113.0**

Changes to the Budget
The Narcotics and Vice Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included as part of the Investigations program budget. Staffing numbers increase due to the reassignment of staff.

North Patrol

Responsible Division: Patrol Bureau
Outcome: Public Safety

The North Patrol Division encompasses 85 square miles and provides police services within the boundaries of M-92 Highway to the north, North Oak Trafficway on the east, the Missouri River to the south, and the Kansas City corporate city limits to the north. This area includes both of the City's airports, as well as, serving one of the fastest growing parts of the City. There are over 25 other municipalities or jurisdictions that comprise the Northland area. This creates unique opportunities for interaction and cooperation with adjoining agencies, as well as, challenges for criminal investigations.

– North Patrol Division

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Reduce complaints in multi-family housing by 25%			-25.0%
Average annual response time (in minutes) to Priority 1 calls (Standard is 70% of responses within 10 minutes)	14:00	15:00	14:00
Total number of responses	970	1,375	1,350
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 6,392,938	$ 7,762,167	$ 6,527,062
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 6,392,938**	**$ 7,762,167**	**$ 6,527,062**
Allocation by Fund			
General	$ 6,392,938	$ 7,762,167	$ 6,527,062
Total	**$ 6,392,938**	**$ 7,762,167**	**$ 6,527,062**
Personnel			
No. of Full Time Equivalent Positions	137.0	107.0	107.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**137.0**	**107.0**	**107.0**

Changes to the Budget
The North Patrol Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Patrol program budget. Staffing numbers decrease due to a reassignment of staff.

Office of Community Complaints

Responsible Division: Management Bureau
Outcome: Public Safety

The Office of Community Complaints serves as an oversight agency for the Board of Police Commissioners. They receive and review complaints filed against officers or members of the Department and make recommendations as to whether those complaints should be formally investigated, mediated, or conciliated.

– Office of Community Complaints

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of citizen complaints resolved within 60 days	--	--	80.0%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 386,603	$ 317,671	$ 340,526
Contracts	1,125	1,900	4,400
Supplies	86	824	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 387,814**	**$ 320,395**	**$ 344,926**
Allocation by Fund			
General	$ 387,814	$ 320,395	$ 344,926
Total	**$ 387,814**	**$ 320,395**	**$ 344,926**
Personnel			
No. of Full Time Equivalent Positions	5.0	5.0	5.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**5.0**	**5.0**	**5.0**

Changes to the Budget
The Office of Community Complaints was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Administration program budget.

Patrol Administration

Responsible Division: Patrol Bureau
Outcome: Public Safety

The Patrol Administration Division oversees the seven patrol divisions, as well as, the Tactical Operations Division and other special response and patrol units; such as, the Mounted Patrol and Canine Units. The mission of the Patrol Administration Division is to safeguard life and property while suppressing crime, fear, and disorder. To accomplish this, they work with patrol staff to combine traditional policing methods with communityoriented policing strategies.

- Patrol Bureau Office
- Grants
- Grant Match

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of overall response times to Priority 1 calls meeting the department standard of 70% within 10 minutes or less	30.2%	70.0%	70.0%

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	313,127	52,000	85,000
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 313,127**	**$ 52,000**	**$ 85,000**
Allocation by Expense Category			
Salaries and Benefits	$ 2,837,934	$ 3,541,319	$ 1,780,666
Contracts	218,290	212,515	75,615
Supplies	11,755	8,000	15,000
Equipment	204,110	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 3,272,089**	**$ 3,761,834**	**$ 1,871,281**
Allocation by Fund			
General	$ 2,958,962	$ 3,709,834	$ 1,786,281
Police Grants	109,017	52,000	85,000
Local Law Enforcement Block Grant	204,110	--	--
Total	**$ 3,272,089**	**$ 3,761,834**	**$ 1,871,281**
Personnel			
No. of Full Time Equivalent Positions	58.9	21.0	21.0
Charges to/from Other Programs	2.6	2.6	2.6
Less: Charges to Capital Projects		--	--
Total	**61.5**	**23.6**	**23.6**

Changes to the Budget
Several divisions were broken out of the Patrol Administration Division and established as new programs for budgeting purposes in FY 2007-08. These included the Central, East, Metro, North, South, and Shoal Creek Patrol Divisions. Additionally the 20 New Officers Unit was moved to the Training Program for budgeting purposes. Staffing numbers decrease due to this budgetary reorganization.

Police Employee Benefits

Responsible Division: Administration Bureau
Outcome: Public Safety

The Police Employee Benefits Program manages the coordination of various department-sponsored employee benefits including the administration of health, life, and dental insurance plans, and retirement plans for active and retired employees.

- Police Retirement System
- Police Civilian Retirement System
- Police Civilian FICA Benefits
- Health Insurance
- Separation Program

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 19,570,482	$ 21,208,018	$ 23,832,652
Contracts	--	12,397,004	15,681,325
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 19,570,482**	**$ 33,605,022**	**$ 39,513,977**
Allocation by Fund			
General	$ 19,570,482	$ 33,605,022	$ 39,513,977
Total	**$ 19,570,482**	**$ 33,605,022**	**$ 39,513,977**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
Health insurance is the largest cost driver in this budget program. In FY 2007-08 health insurance costs are estimated to increase 13.7% . Also, as the first steps towards benefit standardization between the Police and the City, the $6.00 per month health insurance subsidy was provided to the Police along with long-term disability benefits for the civilian employees. Likewise, the life insurance benefit has been standardized to one-times annual salary as opposed to a flat amount of $30,000. The cost of these benefit improvements is $299,127 in FY 2007-08.

Police Facility Improvements

Responsible Division: Executive Services Bureau
Outcome: Public Safety

The Public Safety Sales Tax Program provides the funding, through the collection of the voter-approved 1/4-cent sales tax, for department capital projects including the building of the new Shoal Creek and Metro Patrol Stations and the new Police Training Academy. The Program also provided funding to acquire a new computer-aided dispatch (CAD) and records management system (RMS).

– Police Facility Improvements – New Facility Construction

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Percentage of projects completed on budget	--	--	--
Percentage of projects completed on time	--	--	--
Revenue			
Dedicated Tax	$ 5,353,784	$ 16,619,580	$ 16,821,794
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 5,353,784**	**$ 16,619,580**	**$ 16,821,794**
Allocation by Expense Category			
Salaries and Benefits	$ 69,751	$ --	$ --
Contracts	--	--	--
Supplies	3,171	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Capital	5,280,862	16,619,580	16,821,794
Debt Service	--	--	--
Total	**$ 5,353,784**	**$ 16,619,580**	**$ 16,821,794**
Allocation by Fund			
Public Safety Sales Tax	$ 5,353,784	$ 16,619,580	$ 16,821,794
Total	**$ 5,353,784**	**$ 16,619,580**	**$ 16,821,794**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
Funding in FY 2007-08 will be used to construct a new Metro Patrol Station at 77th and Prospect.

Property Crimes Division

Responsible Division: Investigations Bureau
Outcome: Public Safety

The Property Crimes Division is responsible for investigating burglary, stealing, auto theft, property damage, bombings, arson, fraud, and forgery offenses. They also conduct forensic analysis of electronic media. The Property Crimes Division works closely with other law enforcement agencies, both local and federal, in an effort to suppress crime and identify perpetrators.

– Property Crimes Division

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of Part 1 property crimes cases investigated	--	--	--
Number of Part 1 property crimes cases cleared	--	--	--
Percentage of Part 1 property crimes cases cleared	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 3,916,517	$ 4,001,777	$ 4,321,223
Contracts	--	--	2,035
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 3,916,517**	**$ 4,001,777**	**$ 4,323,258**
Allocation by Fund			
General	$ 3,916,517	$ 4,001,777	$ 4,323,258
Total	**$ 3,916,517**	**$ 4,001,777**	**$ 4,323,258**
Personnel			
No. of Full Time Equivalent Positions	65.0	65.0	65.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**65.0**	**65.0**	**65.0**

Changes to the Budget
The Property Crimes Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Investigations program budget.

Police Records Management

Responsible Division: Administration Bureau
Outcome: Public Safety

The Police Records Management Division operates 24-hours each day. This division is the primary element responsible for the collection, security, storage, and dissemination of police reports and criminal history record information in compliance with department policy and state and federal laws. They provide front line services to the general public by taking police reports, bonding prisoners, selling reports and criminal history records, vehicle notification procedures related to recovered stolen vehicles, City-impounded vehicles, private tows, and repossessions.

– Records Unit

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Average response time for filling records requests	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	72,135	123,547	123,175
Other Revenue	--	--	--
Total	**$ 72,135**	**$ 123,547**	**$ 123,175**
Allocation by Expense Category			
Salaries and Benefits	$ 2,337,757	$ 2,404,134	$ 2,597,665
Contracts	8,030	15,564	15,477
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,345,787**	**$ 2,419,698**	**$ 2,613,142**
Allocation by Fund			
General	$ 2,259,345	$ 2,296,151	$ 2,489,967
Police Grants	86,442	123,547	123,175
Total	**$ 2,345,787**	**$ 2,419,698**	**$ 2,613,142**
Personnel			
No. of Full Time Equivalent Positions	73.0	72.0	72.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**73.0**	**72.0**	**72.0**

Changes to the Budget
The Police Records Management Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Information and Technology program budget. Staffing numbers decrease due to the reassignment of staff.

Shoal Creek Patrol

Responsible Division: Patrol Bureau
Outcome: Public Safety

The Shoal Creek Patrol Division opened in January 2007 and encompasses 75 square miles with an estimated population of over 65,000. It serves within the boundaries of M-92 Highway on the north, North Oak on the west, I-35 to the east, and the Missouri River to the south thus representing approximately 23% of the City's land area. There are over 25 other municipalities or jurisdictions that comprise the Northland area. This creates a unique opportunity for interaction and cooperation with adjoining agencies, as well as, challenges for criminal investigations.

– Shoal Creek Patrol Division

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Average annual response time (in minutes) to Priority 1 calls (Standard is 70% of responses within 10 minutes)	15:00	15:00	14:00
Total number of responses	1,125	1,425	1,400
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 1,413,260	$ 1,632,992	$ 3,695,406
Contracts	--	234,333	34,988
Supplies	--	46,760	--
Equipment	--	234,500	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,413,260**	**$ 2,148,585**	**$ 3,730,394**
Allocation by Fund			
General	$ 1,413,260	$ 2,148,585	$ 3,730,394
Total	**$ 1,413,260**	**$ 2,148,585**	**$ 3,730,394**
Personnel			
No. of Full Time Equivalent Positions	22.0	63.0	63.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**22.0**	**63.0**	**63.0**

Changes to the Budget
The Shoal Creek Patrol Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Patrol program budget. Staffing numbers increase due to a reassignment of staff.

South Patrol

Responsible Division: Patrol Bureau
Outcome: Public Safety

The South Patrol Division encompasses 63 square miles of urban, suburban, and rural properties within the boundaries of 87th Street and Bannister Road on the north, the Cass County line on the south, State Line Road on the west, and Lee's Summit Road to the east. It serves a population of approximately 69,000 residents of varied ethnic, cultural, and economic backgrounds. It is the third largest patrol division in both geographical size and population.

– South Patrol Division

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of the 80 neighborhood associations that are met with quarterly			
Average annual response time (in minutes) to Priority 1 calls (Standard is 70% of responses within 10 minutes)	12:00	12:00	12:00
Total number of responses	1,928	2,200	2,200
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 5,708,159	$ 6,340,783	$ 6,710,754
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 5,708,159**	**$ 6,340,783**	**$ 6,710,754**
Allocation by Fund			
General	$ 5,708,159	$ 6,340,783	$ 6,710,754
Total	**$ 5,708,159**	**$ 6,340,783**	**$ 6,710,754**
Personnel			
No. of Full Time Equivalent Positions	119.0	121.0	121.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**119.0**	**121.0**	**121.0**

Changes to the Budget
The South Patrol Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Patrol program budget. Staffing numbers increase due to a reassignment of staff.

Tactical Operations

Responsible Division: Patrol Bureau
Outcome: Public Safety

The Tactical Operations Division responds to incidents involving sniper attacks, armed/barricaded persons, and hostage situations. Three response teams (TRT) are assigned to Central, Metro, and East Patrol Divisions, and serve as a support mechanism in addressing unusual or special policing problems. TRT's are utilized to handle the staffing needs for special events, crowd control, riots, protests and demonstrations, dignitary protection, fugitive apprehension, covert operations, preventive patrol, search warrant execution, and as the honor guard for funerals of active and retired Department members.

– Tactical Operations Division

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of times TRTs are activated annually:		28	35	30
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ 2,519,877	$ 2,825,103	$ 2,972,133
Contracts		--	--	13,464
Supplies		--	--	--
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 2,519,877**	**$ 2,825,103**	**$ 2,985,597**
Allocation by Fund				
General		$ 2,519,877	$ 2,825,103	$ 2,985,597
	Total	**$ 2,519,877**	**$ 2,825,103**	**$ 2,985,597**
Personnel				
No. of Full Time Equivalent Positions		45.0	45.0	45.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**45.0**	**45.0**	**45.0**

Changes to the Budget
Several divisions were broken out of the Tactical Operations Division and established as new programs for budgeting purposes in FY 2007-08. These include the Canine and Helicopter Units.

Traffic

Responsible Division: Patrol Bureau
Outcome: Public Safety

The Traffic Division works to improve driver safety through targeted traffic enforcement and control around areas of traffic congestion. The Parking Control Unit of this Division enforces parking ordinances in neighborhoods throughout the City and addresses the problem of abandoned vehicles.

– Traffic Division – Parking Control

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of citations issued			
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	859,383	973,765	1,019,796
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 859,383**	**$ 973,765**	**$ 1,019,796**
Allocation by Expense Category			
Salaries and Benefits	$ 6,551,487	$ 6,916,281	$ 7,099,553
Contracts	87,828	108,255	123,367
Supplies	28,770	22,200	25,000
Equipment	76,136	4,000	40,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 6,744,221**	**$ 7,050,736**	**$ 7,287,920**
Allocation by Fund			
General	$ 5,884,838	$ 6,076,971	$ 6,268,124
Police Grants	859,383	973,765	1,019,796
Total	**$ 6,744,221**	**$ 7,050,736**	**$ 7,287,920**
Personnel			
No. of Full Time Equivalent Positions	93.0	109.0	109.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**93.0**	**109.0**	**109.0**

Changes to the Budget
There are no significant changes to this budget in FY 2007-08. Staffing numbers decrease due to a reassignment of staff.

Training

Responsible Division: Administration Bureau
Outcome: Public Safety

The Training Division provides POST (Peace Officers Standards and Training) training for entrant officers of the KCPD and other regional law enforcement agencies. The Division also networks with many department elements and law enforcement agencies to identify future training needs and provide appropriate instruction and training.

- Training Division
- Special Training Division
- Entrant Officer Unit
- Twenty New Officers

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of law enforcement personnel receiving POST certifications	100%	100%	100%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 3,532,346	$ 5,617,224	$ 6,050,615
Contracts	--	217,451	87,295
Supplies	--	46,760	10,900
Equipment	151,054	234,500	287,812
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 3,683,400**	**$ 6,115,935**	**$ 6,436,622**
Allocation by Fund			
General	$ 3,683,400	$ 6,115,935	$ 6,436,622
Total	**$ 3,683,400**	**$ 6,115,935**	**$ 6,436,622**
Personnel			
No. of Full Time Equivalent Positions	89.0	100.0	120.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**89.0**	**100.0**	**120.0**

Changes to the Budget
The Training Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Human Resources and Patrol program budgets. Staffing numbers increase due to this budgetary reorganization.

Violent Crimes Division

Responsible Division: Investigations Bureau
Outcome: Public Safety

The Violent Crimes Division investigates reported acts of violence committed within the City limits; such as, homicides, assaults, suicides, robberies, sex offenses, and child abuse/neglect situations. This Division also investigates crimes associated with domestic violence. The Violent Crimes Division works closely with other local and federal law enforcement agencies in an effort to help reduce crime and identify possible suspects and crime patterns.

– Violent Crimes Division – Grants

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of Part 1 violent crimes investigated	--	--	--
Number of Part 1 violent crimes cleared	--	--	--
Percentage of Part 1 violent crimes cleared	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	306,458	393,455	427,941
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 306,458**	**$ 393,455**	**$ 427,941**
Allocation by Expense Category			
Salaries and Benefits	$ 6,711,225	$ 6,833,305	$ 7,458,666
Contracts	27,444	33,220	32,006
Supplies	2,881	9,000	12,000
Equipment	30,194	--	32,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 6,771,744**	**$ 6,875,525**	**$ 7,534,672**
Allocation by Fund			
General	$ 6,465,286	$ 6,482,070	$ 7,106,731
Police Grants	306,458	393,455	427,941
Total	**$ 6,771,744**	**$ 6,875,525**	**$ 7,534,672**
Personnel			
No. of Full Time Equivalent Positions	109.0	110.2	110.2
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**109.0**	**110.2**	**110.2**

Changes to the Budget
The Violent Crimes Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Investigations program budget. Staffing numbers increase due to the reassignment of staff.

Youth Outreach

Responsible Division: Patrol Bureau
Outcome: Public Safety

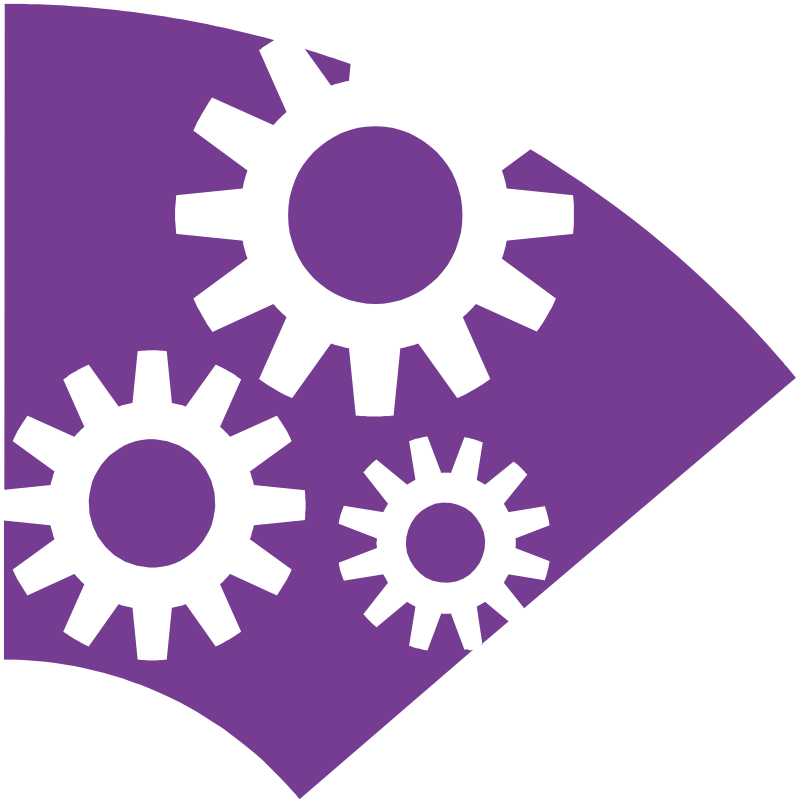
The Youth Outreach Division interacts with youths through a variety of programs to intervene and prevent aberrant behavior. The Drug Abuse Resistance Education (DARE) Program is funded through the Jackson County Drug Tax and works with fifth grade students in three KCMO school districts to provide them with knowledge, positive self-image, and social skills that they can use to reject involvement with illegal drugs and controlled substances. Other programs are funded through grants and provide opportunities for youth to interact with police officers.

– DARE Program
– Explorers Program

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of students provided education annually	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	465,842	617,759	669,764
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 465,842**	**$ 617,759**	**$ 669,764**
Allocation by Expense Category			
Salaries and Benefits	$ 393,028	$ 532,836	$ 569,364
Contracts	32,385	41,423	38,459
Supplies	40,429	43,500	61,941
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 465,842**	**$ 617,759**	**$ 669,764**
Allocation by Fund			
Police Drug Enforcement Grants	$ 410,304	$ 509,129	$ 538,964
Police Grants	55,538	108,630	130,800
Total	**$ 465,842**	**$ 617,759**	**$ 669,764**
Personnel			
No. of Full Time Equivalent Positions	5.0	6.0	6.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**5.0**	**6.0**	**6.0**

Changes to the Budget
The Youth Outreach Division was established as a separate program for budgeting purposes in FY 2007-08. Previously it had been included in the Narcotics/COMBAT program budget.

Public Works



Department Purpose Statement

The Public Works Department provides optimal value in designing, building, operating, and maintaining the streets, bridges, and parking infrastructure, and providing solid waste collection.

Desired Community Outcomes

Economic Growth - Kansas City has a vital economy in which businesses have opportunities for growth and all citizens have opportunities for creating wealth and prosperity.

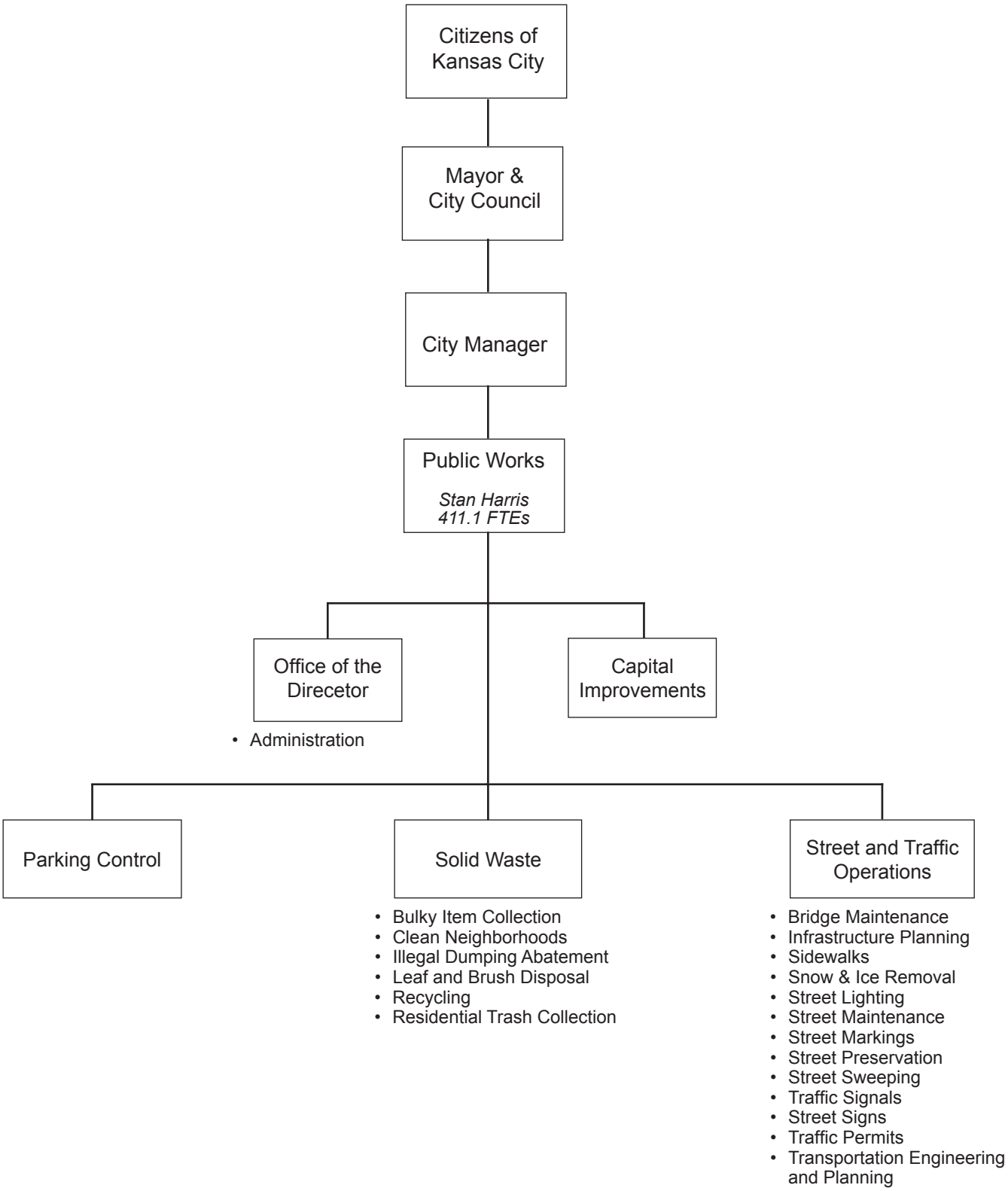
Healthy Community - Kansas City is a community that ensures the health and well-being of its citizens and environment.

Neighborhood Livability - Kansas City is a community of strong, stable, and livable neighborhoods.

Public Infrastructure - Kansas City is adequately and efficiently served with well-planned, coordinated, and maintained public buildings, water, wastewater, and stormwater systems, and viable roads and bridges.

Public Works

Organization Chart



Public Works

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Public Infrastructure	$ 78,300,357	$ 61,352,866	$ 66,146,945
Neighborhood Livability	32,862,494	29,282,240	36,177,842
Healthy Community	14,948,049	15,935,892	16,910,109
Economic Growth	9,097,074	8,849,767	10,180,577
Total	**$ 135,207,974**	**$ 115,420,765**	**$ 129,415,473**
Revenue			
Dedicated Tax	$ 74,280,710	$ 66,428,345	$ 77,243,200
Grants	4,006,491	4,000	575,457
Permits and Fees	5,843,767	8,015,655	7,445,405
Other Revenue	10,294,661	11,573,108	12,028,886
Total	**$ 94,425,629**	**$ 86,021,108**	**$ 97,292,948**
Allocation by Expense Category			
Salaries and Benefits	$ 17,736,230	$ 17,824,984	$ 19,901,568
Contracts	26,373,752	25,144,674	26,584,877
Supplies	3,488,720	2,597,857	3,727,060
Equipment	680,379	1,550,000	--
Pass Through Payments to Other Agencies	--	--	--
Capital Improvements	71,134,761	49,551,973	61,114,905
Debt Service	15,794,132	18,751,277	18,087,063
Total	**$ 135,207,974**	**$ 115,420,765**	**$ 129,415,473**
Allocation by Fund			
General	$ 26,448,833	$ 20,747,483	$ 21,510,460
Motor Fuel Tax	32,481,270	25,924,955	28,472,614
Trafficway Maintenance	2,352,635	2,763,132	2,763,132
Public Mass Transportation	2,408,544	2,428,957	2,260,779
Infrastructure and Maintenance	1,581,785	1,656,438	1,414,307
Local Use Tax	2,883,393	--	--
Kemper-Butler Garage	1,515,213	--	--
Parking Garages Fund	3,282,953	6,344,109	7,657,331
Public Safety Sales Tax	3,661,650	--	--
Arterial Street Impact Fee	972,036	1,891,500	--
Capital Improvements	46,604,474	42,625,521	54,310,858
Revolving Public Improvement	498,413	1,500,000	1,500,000
Streetlight Debt	9,534,888	9,538,670	9,525,992
Downtown Arena Project Fund	185	--	--
Auditorium-Plaza Garage	981,279	--	--
Total	**$ 135,207,551**	**$ 115,420,765**	**$ 129,415,473**
Personnel			
No. of Full Time Equivalent Positions	401.8	386.8	415.6
Charges to/from Other Programs	--	5.0	--
Less: Charges to Capital Projects	(5.5)	(11.0)	(6.5)
Total	**396.3**	**380.8**	**409.1**

Public Works

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Public Infrastructure	**$ 78,300,357**	**$ 61,352,866**	**$ 66,146,945**
Administration	**$ 1,538,596**	**$ 1,953,585**	**$ 1,534,435**
Bridge Maintenance	**$ 4,365,002**	**$ 2,321,918**	**$ 998,037**
Infrastructure Planning			
Capital Projects Planning	$ 1,188,610	$ 404,171	$ 578,155
Engineering Technical Review	17,825	322,002	560,548
Materials Testing	220,184	492,130	522,210
PIAC Investigations	--	--	500,000
Total	**$ 1,426,619**	**$ 1,218,303**	**$ 2,160,913**
Sidewalks	**$ 1,670,306**	**$ 913,818**	**$ 1,121,693**
Snow and Ice Removal	**$ 2,063,957**	**$ 1,250,000**	**$ 1,200,638**
Street Maintenance			
ADA Curb Cuts and Corner Rehabilitation	$ 385,137	$ 406,750	$ 484,374
Equipment Replacement	501,150	1,300,000	--
Roadway Physical Feature Management	214,298	--	--
Street and Traffic Administration	882,008	679,410	1,653,851
Street Maintenance and Operations	7,372,263	8,090,342	8,431,609
Total	**$ 9,354,856**	**$ 10,476,502**	**$ 10,569,834**
Street Markings	**$ 66,959**	**$ 100,000**	**$ 471,578**
Street Preservation	**$ 9,884,973**	**$ 6,800,000**	**$ 6,936,552**
Street Signs			
Neighborhood Sign Replacement	$ 45,592	$ 100,000	$ 91,924
Street Signs	1,428,043	964,265	1,191,112
Total	**$ 1,473,635**	**$ 1,064,265**	**$ 1,283,036**
Street Sweeping	**$ 839,787**	**$ 740,669**	**$ 835,630**
Traffic Signals			
Downtown Signal Coordination	$ 1,558,689	$ 1,000,000	$ 1,000,000
Pedestrian Signal Improvements	26,348	--	--
Traffic Calming	7,266	--	--
Traffic Signal Interconnection	7,597	--	--
Traffic Signal Operations and Maintenance	2,399,142	2,130,565	2,328,092
Traffic Signal Safety Improvements and Upgrades	6,324,883	1,176,635	1,000,000
Traffic Signals LED Light Debt Service	98,032	98,032	49,016
Total	**$ 10,421,957**	**$ 4,405,232**	**$ 4,377,108**

Public Works

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Public Infrastructure (continued)			
Traffic Permits			
Street Cut Repair	$ 766,925	$ 744,416	$ 580,127
Traffic Permits	603,323	644,778	818,349
Total	**$ 1,370,248**	**$ 1,389,194**	**$ 1,398,476**
Transportation Engineering and Planning			
Traffic Engineering	$ 676,808	$ 860,094	$ 569,667
Transportation Planning	521,677	818,690	528,409
Total	**$ 1,198,485**	**$ 1,678,784**	**$ 1,098,076**
Capital Improvements	**$ 32,624,977**	**$ 27,040,596**	**$ 32,160,939**
Neighborhood Livability	**$ 32,862,494**	**$ 29,282,240**	**$ 36,177,842**
Clean Neighborhoods	**$ 189,712**	**$ 326,893**	**$ 338,130**
Illegal Dumping Abatement	**$ 507,747**	**$ 608,165**	**$ 567,483**
Leaf and Brush Disposal			
Leaf and Brush Collection	$ 260,900	$ 481,000	$ 481,000
Leaf and Brush Drop-off	585,444	60,000	59,400
Total	**$ 846,344**	**$ 541,000**	**$ 540,400**
Street Lighting			
DNR Street Light Loan Debt Service	$ 138,543	$ 138,543	$ 138,543
MOPUB Street Light Debt Service	918,607	256,438	256,875
Street Light Debt Service	9,396,345	9,400,127	9,387,449
Street Light Operations	7,944,951	7,862,225	8,005,385
Tree Trimming	--	--	459,619
Total	**$ 18,398,446**	**$ 17,657,333**	**$ 18,247,871**
Capital Improvements	**$ 12,920,245**	**$ 10,148,849**	**$ 16,483,958**
Healthy Community	**$ 14,948,049**	**$ 15,935,892**	**$ 16,910,109**
Bulky Item Collection	**$ 1,339,352**	**$ 1,760,995**	**$ 1,850,139**
Recycling			
KC Recycles	$ 1,335,717	$ 3,826,330	$ 3,978,123
Recycling Bins Debt Service	91,234	91,835	91,235
Recycling Drop-Off Centers	379,200	275,000	148,500
Total	**$ 1,806,151**	**$ 4,193,165**	**$ 4,217,858**

Public Works

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Healthy Community (continued)			
Residential Trash Collection			
Apartment/Homes Rebate Program	$ 1,344,756	$ 742,500	$ 1,148,400
City Refuse Collection	4,653,364	3,845,838	4,313,117
Contract Refuse Collection	5,675,124	4,659,356	4,956,644
Dead Animal Removal	--	87,833	93,330
Homes Association Rebate Program	109,528	--	93,337
Refuse Trucks Lease Purchase	19,774	246,205	237,284
Semi-Automated Trash Collection	--	400,000	--
Total	**$ 11,802,546**	**$ 9,981,732**	**$ 10,842,112**
Economic Growth	**$ 9,097,074**	**$ 8,849,767**	**$ 10,180,577**
Parking Control			
11th and Oak Garage Debt Service	$ 2,664,140	$ 2,660,840	$ 2,666,115
11th and Oak Garage Operations	485,199	470,000	465,300
Auditorium Plaza Garage Debt Service	--	--	178,000
Auditorium Plaza Garage Operations	555,949	579,580	595,834
Downtown Parking Control	19,377	125,000	320,646
KC Live Garage Operations	--	--	990,000
Parking Garages Maintenance Contingency	--	100,000	--
Parking Meter Operations	114,237	109,441	240,257
Public Parking Administration	22,243	387,332	301,015
West Bottoms Garage Debt Service	--	1,396,842	1,404,455
West Bottoms Garage Operations	1,515,213	100,000	80,234
Wyandotte Garage Debt Service	--	415,074	415,475
Total	**$ 5,376,358**	**$ 6,344,109**	**$ 7,657,331**
Capital Improvements	**$ 3,720,716**	**$ 2,505,658**	**$ 2,523,246**
Department Total	**$ 135,207,974**	**$ 115,420,765**	**$ 129,415,473**

Administration

Responsible Division: Office of the Director
Outcome: Public Infrastructure

Public Works Administration provides guidance to the Department so that the taxpayers of Kansas City are provided with optimal value in operating and maintaining their streets, bridges, parking facilities, and solid waste collection.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Average number of cost account documents processed daily	45	55	55
Revenue			
Dedicated Tax	$ 24,000	$ 24,000	$ 24,000
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 24,000**	**$ 24,000**	**$ 24,000**
Allocation by Expense Category			
Salaries and Benefits	$ 743,846	$ 1,024,395	$ 1,374,927
Contracts	778,913	927,370	151,108
Supplies	15,357	1,820	8,400
Equipment	480	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,538,596**	**$ 1,953,585**	**$ 1,534,435**
Allocation by Fund			
General	$ 1,514,596	$ 1,929,585	$ 1,510,435
Public Mass Transportation	24,000	24,000	24,000
Total	**$ 1,538,596**	**$ 1,953,585**	**$ 1,534,435**
Personnel			
No. of Full Time Equivalent Positions	13.0	14.0	21.0
Charges to/from Other Programs	--	1.0	--
Less: Charges to Capital Projects	--	--	--
Total	**13.0**	**15.0**	**21.0**

Changes to the Budget
The FY 2007-08 budget transfers six positions from other divisions of Public Works into Public Works Administration in order to form a new program development function. This function will be responsible for regional coordination, performance management, contract monitoring, and employee safety. The budget also includes a decrease of $684,000 in insurance costs as those costs are reallocated throughout the department based on actual use.

Bridge Maintenance

Responsible Division: Street and Traffic Operations
Outcome: Public Infrastructure

Bridge Maintenance provides routine maintenance and repair services on the City's bridges so that the bridges are in accordance with established performance and safety standards.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of Scheduled Inspections Completed	531	531	531
Average Bridge Sufficiency Score	--	--	--
Revenue			
Dedicated Tax	$ 1,493,204	$ 2,321,918	$ 422,580
Grants	1,697,135	--	575,457
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 3,190,339**	**$ 2,321,918**	**$ 998,037**
Allocation by Expense Category			
Salaries and Benefits	$ 687,237	$ 668,141	$ 553,110
Contracts	3,347,927	1,641,747	438,278
Supplies	14,263	12,030	6,649
Equipment	315,575	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 4,365,002**	**$ 2,321,918**	**$ 998,037**
Allocation by Fund			
General	$ 1,135,376	$ --	$ --
Motor Fuel Tax	817,135	--	575,457
Infrastructure and Maintenance	55,103	--	--
Local Use Tax	1,681,319	--	--
Capital Improvements Fund	676,069	2,321,918	422,580
Total	**$ 4,365,002**	**$ 2,321,918**	**$ 998,037**
Personnel			
No. of Full Time Equivalent Positions	14.0	14.0	13.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**14.0**	**14.0**	**13.0**

Changes to the Budget

The FY 2007-08 budget reduces the capital maintenance allocation to Bridge Maintenance by $1,300,000 to just less than $1 million. An additional $5 million for bridge maintenance is recommended from the anticipated $40 million general obligation debt issuance. One position is transferred to the Street Maintenance Program.

Infrastructure Planning

Responsible Division: Street and Traffic Operations
Outcome: Public Infrastructure

Infrastructure Planning develops City-wide capital improvements plans and coordinates with local, state, and federal agencies on regional capital improvements; additionally, capital projects are inspected to ensure compliance with established safety and performance standards.

- Capital Projects Planning
- Materials Testing
- Infrastructure Inspections
- Plan Review

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Average number of materials tests performed per day	158	150	150
Number of PIAC request estimates generated	--	--	--
Revenue			
Dedicated Tax	$ 1,188,610	$ 726,173	$ 1,638,703
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 1,188,610**	**$ 726,173**	**$ 1,638,703**
Allocation by Expense Category			
Salaries and Benefits	$ 1,219,265	$ 1,132,102	$ 2,016,986
Contracts	168,365	78,276	108,544
Supplies	30,989	7,925	35,383
Equipment	8,000	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,426,619**	**$ 1,218,303**	**$ 2,160,913**
Allocation by Fund			
General	$ 238,009	$ 492,130	$ 522,210
Public Mass Transportation	1,188,610	726,173	1,138,703
Capital Improvements	--	--	500,000
Total	**$ 1,426,619**	**$ 1,218,303**	**$ 2,160,913**
Personnel			
No. of Full Time Equivalent Positions	34.5	20.5	22.5
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	(5.5)	(6.5)	(3.2)
Total	**29.0**	**14.0**	**19.3**

Changes to the Budget
In the FY 2007-08 budget 2 new positions are added to Infrastructure Planning to expand the City's infrastructure planning capabilities and 3.3 less positions are charged to the capital program. Included as well is $500,000 from the Capital Improvements Fund to provide for a more robust capital estimating program for PIAC. Fourteen positions transferred to the City Planning and Development Department in FY 2006-07.

Sidewalks

Responsible Division: Street and Traffic Operations
Outcome: Public Infrastructure

Sidewalks provides curb and sidewalk design and construction services to the citizens of Kansas City so that curb and sidewalk projects are in compliance with established safety and performance standards.

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Linear feet of curbs/sidewalks constructed		--	--	--
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	200,000	259,000
Other Revenue		--	--	--
	Total	**$ --**	**$ 200,000**	**$ 259,000**
Allocation by Expense Category				
Salaries and Benefits		$ 1,373,327	$ 793,326	$ 779,149
Contracts		230,478	112,982	121,027
Supplies		66,501	7,510	21,517
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Capital Improvements		--	--	200,000
Debt Service		--	--	--
	Total	**$ 1,670,306**	**$ 913,818**	**$ 1,121,693**
Allocation by Fund				
General		$ 1,670,306	$ 913,818	$ 1,121,693
	Total	**$ 1,670,306**	**$ 913,818**	**$ 1,121,693**
Personnel				
No. of Full Time Equivalent Positions		12.0	17.0	16.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	(4.5)	(3.3)
	Total	**12.0**	**12.5**	**12.7**

Changes to the Budget
In the FY 2007-08 Budget 1 position is transferred to the Street Maintenance Program and 1.2 less positions are charged to PIAC neighborhood sidewalk projects. Funding in the amount of $200,000 is provided to improve publicly-owned sidewalks as a part of sidewalk assessment projects.

Snow and Ice Removal

Responsible Division: Street and Traffic Operations
Outcome: Public Infrastructure

Snow and Ice Removal provides a safe surface for motorists to use while commuting during the winter season so motorist safety, comfort, and convenience is maximized.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percent of citizens satisfied or very satisfied with snow removal on major streets	53%	55%	55%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 545,394	$ --	$ 262,021
Contracts	762,625	600,000	538,617
Supplies	613,524	400,000	400,000
Equipment	142,414	250,000	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,063,957**	**$ 1,250,000**	**$ 1,200,638**
Allocation by Fund			
Motor Fuel Tax	$ 2,063,957	$ 1,250,000	$ 1,200,638
Total	**$ 2,063,957**	**$ 1,250,000**	**$ 1,200,638**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
The City will need to continue to rely on the contingent appropriation in FY 2007-08 to pay for the majority of overtime costs associated with snow removal. Snow removal related equipment replacement were upgraded as a part of a $10 million equipment upgrade in 2006-07.

Street Maintenance

Responsible Division: Street and Traffic Operations
Outcome: Public Infrastructure

Street Maintenance provides street maintenance and repair services to the residents of Kansas City. The City must maintain an 80% rating of good or better on the Street Condition Index.

- Street Maintenance and Operations
- ADA Curb Cuts and Corner Rehabilitation

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of lane miles maintained	6,100	6,100	6,100
Operating and maintenance cost per lane mile	$ 1,450.36	$ 1,504.34	$ 1,732.76
Maintain Street Condition Index of 80% rated good or better		80%	80%
Number of 311 calls requesting street patching	N/A	N/A	1,200
Revenue			
Dedicated Tax	$ 8,502,718	$ 9,176,502	$ 9,169,834
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 8,502,718**	**$ 9,176,502**	**$ 9,169,834**
Allocation by Expense Category			
Salaries and Benefits	$ 5,180,012	$ 5,701,016	$ 6,047,970
Contracts	2,728,930	2,365,942	3,129,185
Supplies	938,253	1,109,544	1,392,679
Equipment	507,661	1,300,000	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 9,354,856**	**$ 10,476,502**	**$ 10,569,834**
Allocation by Fund			
General	$ 108,708	$ --	$ --
Motor Fuel Tax	8,502,718	9,176,502	10,569,834
Infrastructure and Maintenance	516,860	1,300,000	--
Local Use Tax	226,570	--	--
Total	**$ 9,354,856**	**$ 10,476,502**	**$ 10,569,834**
Personnel			
No. of Full Time Equivalent Positions	143.0	137.0	144.0
Charges to/from Other Programs	--	2.0	--
Less: Charges to Capital Projects	--	--	--
Total	**143.0**	**139.0**	**144.0**

Changes to the Budget

In the FY 2007-08 budget, 7 positions are transferred from other Public Works divisions into Street Maintenance. Contract costs increase because liability claim costs totaling $350,000 are transferred from Administration. Anticipated fleet maintenance costs increase by $300,000. Funding for supplies such as asphalt and concrete materials are increased to allow for more street repairs to be made.

Street Markings

Responsible Division: Street and Traffic Operations
Outcome: Public Infrastructure

Street Markings provides traffic control services to the residents of Kansas City so that motorist safety and traffic movement is maximized.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ 319,578
Contracts	--	--	--
Supplies	--	--	52,000
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Capital Improvements	66,959	100,000	100,000
Debt Service	--	--	--
Total	**$ 66,959**	**$ 100,000**	**$ 471,578**
Allocation by Fund			
Motor Fuel Tax	$ 66,959	$ 100,000	$ 471,578
Total	**$ 66,959**	**$ 100,000**	**$ 471,578**
Personnel			
No. of Full Time Equivalent Positions	--	--	6.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**6.0**

Changes to the Budget
Six positions transfer from the Street Signs program in the FY 2007-08 budget to accurately reflect the costs of the City's street marking maintenance program. A total of $50,000 is provided in overtime funding as all of the City's pedestrian crosswalk painting programs are handled on an overtime basis by city staff.

Street Preservation

Responsible Division: Street and Traffic Operations
Outcome: Public Infrastructure

Street Preservation resurfaces selected streets on an annual basis so that motorist safety, comfort, and convenience is maximized.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of lane miles resurfaced and sealed	533	255	255
Cost per lane mile resurfaced	$ 18,546	$ 26,667	$ 27,202
Revenue			
Dedicated Tax	$ 5,681,191	$ 6,800,000	$ 6,330,663
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 5,681,191**	**$ 6,800,000**	**$ 6,330,663**
Allocation by Expense Category			
Salaries and Benefits	$ 934,832	$ 842,870	$ 730,855
Contracts	8,854,105	5,941,230	6,176,599
Supplies	86,869	15,900	29,098
Equipment	9,167	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 9,884,973**	**$ 6,800,000**	**$ 6,936,552**
Allocation by Fund			
General	$ 855	$ --	$ --
Motor Fuel Tax	5,378,349	1,036,868	847,396
Trafficway Maintenance	2,352,635	2,763,132	2,763,132
Infrastructure and Maintenance	173,846	--	605,889
Local Use Tax	29,081	--	--
Capital Improvements	1,950,207	3,000,000	2,720,135
Total	**$ 9,884,973**	**$ 6,800,000**	**$ 6,936,552**
Personnel			
No. of Full Time Equivalent Positions	15.5	16.5	21.5
Charges to/from Other Programs	--	--	(8.8)
Less: Charges to Capital Projects	--	--	--
Total	**15.5**	**16.5**	**12.7**

Changes to the Budget
The FY 2007-08 budget reflects the consolidation of the street cut program positions into this budget, which in turn are charged to the Traffic Permits program. Efficiencies should be gained with the cross-training of the increased staff. The anticipated $40 million general obligation bond issuance includes $10 million in additional funding for street resurfacing bringing the total miles to be resurfaced to approximately 550 lane miles in FY 2007-08.

Street Signs

Responsible Division: Street and Traffic Operations
Outcome: Public Infrastructure

Street Signs provides street sign maintenance and repair services to the residents of Kansas City so that motorist safety and traffic movement is maximized.

- Street Signs
- Neighborhood Sign Replacement

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of street signs in City inventory	100,000	100,000	100,000
Revenue			
Dedicated Tax	$ 1,428,043	$ 964,265	$ 1,191,112
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 1,428,043**	**$ 964,265**	**$ 1,191,112**
Allocation by Expense Category			
Salaries and Benefits	$ 1,009,070	$ 673,573	$ 643,715
Contracts	55,644	116,242	209,968
Supplies	363,329	174,450	429,353
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Capital Improvements	45,592	100,000	91,924
Debt Service	--	--	--
Total	**$ 1,473,635**	**$ 1,064,265**	**$ 1,374,960**
Allocation by Fund			
Motor Fuel Tax	$ 1,428,043	$ 964,265	$ 1,191,112
Infrastructure and Maintenance	--	100,000	91,924
Local Use Tax	45,592	--	--
Total	**$ 1,473,635**	**$ 1,064,265**	**$ 1,283,036**
Personnel			
No. of Full Time Equivalent Positions	22.0	22.0	17.0
Charges to/from Other Programs	(0.5)	--	--
Less: Charges to Capital Projects	(6.0)	(6.0)	--
Total	**15.5**	**16.0**	**17.0**

Changes to the Budget
Positions are reduced in the FY 2007-08 budget due to the reorganization of the Streets and Markings program. Positions are transferred to the new Street Sign program. The sign fabrication material budget is increased by $250,000 to accurately reflect current needs of the sign replacement program.

Street Sweeping

Responsible Division: Street and Traffic Operations
Outcome: Public Infrastructure

Street Sweeping provides street cleaning and storm clean-up services to the residents of Kansas City so that the streets are clean and less debris flows into the stormwater collection system.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of residential street sweeping cycles	3	3	3
Number of arterial street sweeping cycles	7	7	7
Number of downtown street sweeping cycles	80	80	80
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	200,000	200,000
Total	**$ --**	**$ 200,000**	**$ 200,000**
Allocation by Expense Category			
Salaries and Benefits	$ 482,777	$ 440,839	$ 454,513
Contracts	291,482	262,330	329,928
Supplies	65,528	37,500	51,189
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 839,787**	**$ 740,669**	**$ 835,630**
Allocation by Fund			
Motor Fuel Tax	$ 839,787	$ 740,669	$ 835,630
Total	**$ 839,787**	**$ 740,669**	**$ 835,630**
Personnel			
No. of Full Time Equivalent Positions	10.0	10.0	10.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**10.0**	**10.0**	**10.0**

Changes to the Budget

The FY 2007-08 budget increases reflect additional resources for utility and fleet maintenance costs. The Water Services will reimburse this program $200,000 from stormwater funds as payment for one sweeping cycle to insure compliance with the City's stormwater discharge permit.

Traffic Signals

Responsible Division: Street and Traffic Operations
Outcome: Public Infrastructure

Traffic Signals maintains and operates traffic signals to maximize a safe and efficient movement of traffic.

- Traffic Signal Operation and Maintenance
- Downtown Signal Coordination
- Traffic Signal Upgrades
- Traffic Signals LED Debt Service

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of traffic signals in the inventory	780	780	780
Number of traffic signals upgraded	35	35	33
Average cost per signal upgrade	$ 86,000	$ 86,000	$ 90,000
Revenue			
Dedicated Tax	$ 5,408,889	$ 4,405,232	$ 4,377,108
Grants	2,309,356	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 7,718,245**	**$ 4,405,232**	**$ 4,377,108**
Allocation by Expense Category			
Salaries and Benefits	$ 1,399,558	$ 1,326,684	$ 1,229,195
Contracts	658,417	747,941	591,309
Supplies	328,601	55,940	507,588
Equipment	12,566	--	--
Pass Through Payments to Other Agencies	--	--	--
Capital Improvements	7,924,783	2,176,635	2,000,000
Debt Service	98,032	98,032	49,016
Total	**$ 10,421,957**	**$ 4,405,232**	**$ 4,377,108**
Allocation by Fund			
General	$ 4,714,075	$ --	$ --
Motor Fuel Tax	4,115,288	3,405,232	3,377,108
Infrastructure and Maintenance	32,746	--	--
Capital Improvements	1,559,848	1,000,000	1,000,000
Total	**$ 10,421,957**	**$ 4,405,232**	**$ 4,377,108**
Personnel			
No. of Full Time Equivalent Positions	25.0	23.0	25.0
Charges to/from Other Programs	--	1.0	--
Less: Charges to Capital Projects	--	--	--
Total	**25.0**	**24.0**	**25.0**

Changes to the Budget
Two positions are added in FY 2007-08 to start a signal timing group. Actual expenditures reflect the federal transportation grants that are leveraged with city dollars for traffic signal improvements and upgrades.

Traffic Permits

Responsible Division: Street and Traffic Operations
Outcome: Public Infrastructure

Traffic Permits provides temporary encroachment and street lane closure licenses so that utilities and private entities can access city-owned streets while maximizing traffic flow.

- Street Cut Repair
- Traffic Permits

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of street cut permits issued	15,801	16,800	16,800
Number of street cut inspections	--	--	--
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	1,349,719	1,251,000	1,321,550
Other Revenue	--	--	--
Total	**$ 1,349,719**	**$ 1,251,000**	**$ 1,321,550**
Allocation by Expense Category			
Salaries and Benefits	$ 1,227,563	$ 1,279,471	$ 1,263,873
Contracts	104,694	66,923	88,253
Supplies	37,991	42,800	46,350
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,370,248**	**$ 1,389,194**	**$ 1,398,476**
Allocation by Fund			
Motor Fuel Tax	$ 1,370,248	$ 1,389,194	$ 1,398,476
Total	**$ 1,370,248**	**$ 1,389,194**	**$ 1,398,476**
Personnel			
No. of Full Time Equivalent Positions	29.0	29.0	13.0
Charges to/from Other Programs	--	--	8.8
Less: Charges to Capital Projects	--	--	--
Total	**29.0**	**29.0**	**21.8**

Changes to the Budget
The FY 2007-08 budget reflects the adjustment of staffing to match program revenues. Five vacant positions are eliminated and other positions are moved elsewhere in the department.

Transportation Engineering and Planning

Responsible Division: Street and Traffic Operations
Outcome: Public Infrastructure

The Transportation Engineering and Planning Program improves safety, efficiency, and service of the existing transportation system.

- Traffic Engineering
- Transportation Planning

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of accident reports coded	15,655	18,000	18,000
Revenue			
Dedicated Tax	$ 1,195,934	$ 1,678,784	$ 1,098,076
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 1,195,934**	**$ 1,678,784**	**$ 1,098,076**
Allocation by Expense Category			
Salaries and Benefits	$ 1,077,188	$ 1,578,419	$ 991,058
Contracts	93,907	74,219	79,592
Supplies	23,958	26,146	27,426
Equipment	3,432	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,198,485**	**$ 1,678,784**	**$ 1,098,076**
Allocation by Fund			
General	$ 2,194	$ --	$ --
Public Mass Transportation	1,195,934	1,678,784	1,098,076
Local Use Tax	357	--	--
Total	**$ 1,198,485**	**$ 1,678,784**	**$ 1,098,076**
Personnel			
No. of Full Time Equivalent Positions	22.8	22.8	15.6
Charges to/from Other Programs	(0.5)	--	--
Less: Charges to Capital Projects	--	--	--
Total	**22.3**	**22.8**	**15.6**

Changes to the Budget
Six positions are transferred to the Traffic Signals Program and 1 vacant position is eliminated in the FY2007-08 budget.

Capital Improvements

Responsible Division: Capital Improvements
Outcome: Public Infrastructure

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ 29,511,379	$ 23,649,096	$ 30,660,939
Grants	--	--	--
Permits and Fees	1,397,551	1,891,500	--
Other Revenue	355,158	1,500,000	1,500,000
Total	**$ 31,264,088**	**$ 27,040,596**	**$ 32,160,939**
Allocation by Expense Category			
Salaries and Benefits	$ 1,671,450	$ 6,100,000	$ --
Contracts	28,492,199	19,398,913	31,421,569
Supplies	46,102	--	--
Equipment	681,600	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	1,733,626	1,541,683	739,370
Total	**$ 32,624,977**	**$ 27,040,596**	**$ 32,160,939**
Allocation by Projects			
Bridges			
12th St Viaduct	$ 2,147,925	$ --	$ --
23rd St Viaduct over Wyoming	92,538	--	--
27th St Bridge	1,536,792	--	--
31st St Bridge At Wyandotte	44,067	--	--
56th St over KCSRR	2,739	--	--
58th St over KCSRR	19,183	--	3,449,415
83rd St Bridge	36,788	--	--
155th St Bridge - Lumpkins Fork Creek	51,612	75,268	--
American Royal Drive Bridge	--	--	2,850,000
Bannister at Little Blue River	3,373	--	--
Barry Road over Rush Creek	43,521	--	--
Beardsley Road Bridge	1,433,733	--	--
Belleview Ave Bridge	7,293	--	--
Blue Parkway Bridge over Blue River	80,084	--	3,691,250
Blue River Rd over Small Creek	190,323	--	--
Broadway Bridge 1% Enhancements	25,000	--	--
Forrester Viaduct	44,962	3,513,145	--
Holmes Road at Red Bridge	30,418	--	--
KCTRR Retaining Walls	--	295,000	215,000
Lexington Ave over Chestnut	317,586	650,000	--
Little Blue Road over Blue River	2,007,012	--	--
Main Stover KCTRR	7,043	--	--
Manchester Bridge over UPRR	1,419,912	--	--
Nashua Drive Bridge Removal	47,981	--	--
N Agnes Ave Bridge	673,534	--	--
N Amity over Rush Creek	15,949	--	--
N Brighton Ave Bridge	24,734	--	--
N Eastern Ave - Small Creek Bridge	5,434	--	--

Capital Improvements

Responsible Department: Public Works
Outcome: Public Infrastructure

Bridges (continued)	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
N Home over Fishing River	129,225	--	--
NE 76th St over Little Shoal Creek	--	885,000	--
NE 96th St over E Fork Shoal Creek	97,504	--	--
NE 132nd St over Rocky Branch	39,466	--	--
NE Reinking Rd Bridge	84,313	--	--
NW 73rd St Bridge over Wildcat	83,285	--	--
NW 100th St over Second Creek	473,775	--	--
NW 128th St Viaduct	72,742	--	--
NW Bryan Road over Small Creek	--	--	2,499,769
NW Interurban Rd - Todd Creek	25,183	--	--
NW Interurban Rd - Wildcat Branch	83,814	--	--
Pedestrian Trail Bridge Over US 71	--	--	350,000
Raytown Road Bridge	256,369	--	--
Red Bridge over Blue River	237,802	2,214,000	--
Rhinehart Rd Bridge	831,314	--	--
Roanoke Parkway Bridge	10,182	--	--
Sni-A-Bar Rd Over KCSRR	81,418	--	--
St Louis Ave Viaduct	491,816	--	--
Staley Road Bridge	2,565	--	--
Troost Ave Bridge	262,689	--	3,700,000
Truman Rd Upper Viaduct	2,313,953	6,100,000	--
Raytown Road Bridge Over Lumpkins FK	136,156	--	--
Total	**$ 16,023,107**	**$ 13,732,413**	**$ 16,755,434**
Curbs and Sidewalks			
18th & Vine Reserve Fund	$ 356,151	$ --	$ --
58th Ter/Belleview	2,941	--	--
60th Ter/Belleview	31,838	--	--
62nd St/Ward - St Line	(22,219)	--	--
Charlotte/61st-62nd	477	--	--
City-owned Curbs and Sidewalks	283,533	--	--
CMAQ Bicycle Routes Project	35,696	--	--
Curb and Sidewalk Radii	215,620	--	--
Curbs and Sidewalks Citywide	234,554	--	--
Harrison/73rd - 75th	84,738	--	--
Little Blue Road	4,072	--	--
Lydia/74th - 75th	6,869	--	--
McGee/63rd-Meyer Blvd	15,960	--	--
Sidewalk and Curb Construction	--	1,500,000	1,500,000
Total	**$ 1,250,230**	**$ 1,500,000**	**$ 1,500,000**
Flood Control			
Gower Connector	$ 100,192	$ --	$ --
Total	**$ 100,192**	**$ --**	**$ --**

Capital Improvements

Responsible Department: Public Works
Outcome: Public Infrastructure

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Public Buildings			
Animal Shelter Improvements	$ --	$ 400,000	$ --
Auditorium-Plaza Garage	425,330	--	--
Downtown Arena Improvements	14,124		
KC Museum	60,525	--	--
MCI Facility Air Conditioning	--	310,000	--
Mohart Center Facility Improvements	201,412	563,000	--
Police Academy	3,661,650	--	
Total	**$ 4,363,041**	**$ 1,273,000**	**$ --**
Roadway Improvements			
14th & Wyandotte	$ 234,960	$ --	$ --
18th St Connector	--	195,000	--
22nd/23rd St Corridor	577,894	1,600,000	2,845,000
63rd/Paseo/Meyer Intersection	7,285	--	--
85th/87th St Connector	1,888,840	--	--
87th Street - Section 2	--	--	1,228,572
Airport Development Impact District	--	145,500	--
Avenida Cesar Chavez Improvement	73,973	--	--
Barry Road Improvements W of I-29	413,338	1,507,000	--
Birmingham Development Impact District	--	48,500	--
Blue Ridge Blvd at Wornall	146,409	--	--
Boardwalk at Ambassador Dr	72,066	--	--
Botts Road	--	250,000	450,000
Broadway Northland Foyer	6,938	--	--
Broadway Urban Foyer	10,450	--	--
East Development Impact District	--	169,750	--
Hickman Mills Drive	19,977	--	--
Hillcrest Rd at 93rd	9,133	--	--
James A Reed Rd	99,999	--	--
Lee's Summit Road Study	16,081	--	--
Line Creek Development Impact District	--	533,500	--
Longview Rd Improvements	724,331	--	--
Major Street Plan	--	--	394,563
Manchester Widening-Gregory to 67th	480,208	--	--
N Brighton Improvements	1,026,951	250,000	7,230,000
N Congress at MO152	2,013,367	--	--
N Congress - Barry Rd to MO152	300,000	--	--
N Oak Development Impact District	--	194,000	--
N Oak Trafficway	266,096	--	--
NE 104th at MO291	19,409	--	--
NW 72nd at I-29	33,814	--	--
NW 72nd at MO9	396	--	--
Operation Greenlight	--	350,000	250,000
Pennsylvania at 47th St	4,400	--	--
Phelps Road	--	200,000	--

Capital Improvements

Responsible Department: Public Works
Outcome: Public Infrastructure

Roadway Improvements (continued)		**Actual 2005-06**	**Adopted 2006-07**	**Adopted 2007-08**
Plaza Development Impact District		--	194,000	--
Red Bridge Rd Improvements		191,708	2,350,000	--
Shoal Creek Development Impact District		--	315,250	--
South Development Impact District		--	291,000	--
Tiffany Springs Rd		--	400,000	418,000
Waukomis Drive at Barry Rd		395,542	--	--
Waukomis Drive Right of Way		--	--	350,000
Winn Road Improvements		93,618	--	--
	Total	**$ 9,127,183**	**$ 8,993,500**	**$ 13,166,135**
Special Projects				
I-Info Implementation		$ 1,761,224	$ 1,541,683	$ 739,370
	Total	**$ 1,761,224**	**$ 1,541,683**	**$ 739,370**

Allocation by Fund	**Actual 2005-06**	**Adopted 2007-08**	**Adopted 2007-08**
General	$ 354,302	$ --	$ --
Infrastructure and Maintenance	547,870	--	--
Local Use Tax	458,717	--	--
Arterial Street Impact Fee	972,036	1,891,500	--
Public Safety Sales Tax	3,661,650	--	--
Capital Improvements	25,849,729	23,649,096	30,660,939
Auditorium-Plaza Garage	425,330	--	--
Revolving Public Improvement	355,158	1,500,000	1,500,000
Downtown Arena Project Fund	185	--	--
Total	**$ 32,624,977**	**$ 27,040,596**	**$ 32,160,939**

Clean Neighborhoods

Responsible Division: Solid Waste
Outcome: Neighborhood Livability

The Clean Neighborhoods Program develops and implements environmental programs and policies so that the end result is a cleaner city and improved environment.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Total number of neighborhoods participating	63	70	70

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	15,550	17,000	21,600
Other Revenue	--	--	--
Total	**$ 15,550**	**$ 17,000**	**$ 21,600**

Allocation by Expense Category			
Salaries and Benefits	$ --	$ 195,334	$ 207,967
Contracts	189,712	131,459	129,763
Supplies	--	100	400
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 189,712**	**$ 326,893**	**$ 338,130**

Allocation by Fund			
General	$ 189,712	$ 326,893	$ 338,130
Total	**$ 189,712**	**$ 326,893**	**$ 338,130**

Personnel			
No. of Full Time Equivalent Positions	--	1.0	1.0
Charges to/from Other Programs	2.0	3.0	3.0
Less: Charges to Capital Projects	--	--	--
Total	**2.0**	**4.0**	**4.0**

Changes to the Budget
There are no significant changes in the FY 2007-08 budget.

Illegal Dumping Abatement

Responsible Division: Solid Waste
Outcome: Neighborhood Livability

Illegal Dumping Abatement clears sites where trash and debris is improperly disposed so that neighborhoods remain clean and the City's environment remains safe.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Total number of dumpsites cleaned up	550	600	600

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 438,885	$ 439,165	$ 468,483
Contracts	68,862	169,000	99,000
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 507,747**	**$ 608,165**	**$ 567,483**
Allocation by Fund			
General	$ 507,747	$ 608,165	$ 567,483
Total	**$ 507,747**	**$ 608,165**	**$ 567,483**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	10.0	10.0	10.0
Less: Charges to Capital Projects	--	--	--
Total	**10.0**	**10.0**	**10.0**

Changes to the Budget
The FY 2007-08 budget adjusts contracts to accurately reflect dumping and landfill fees incurred by the City.

Leaf and Brush Disposal

Responsible Division: Solid Waste
Outcome: Neighborhood Livability

Leaf and Brush Disposal provides yard waste collection and weekly yard waste drop-off services so that citizens can dispose of yard waste in manners that are environmentally-friendly and convenient.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Total tons of leaves and brush collected	2,700	3,000	3,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	7,190	--	--
Other Revenue	--	--	--
Total	**$ 7,190**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 99,999	$ --	$ 451,000
Contracts	746,345	541,000	89,400
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 846,344**	**$ 541,000**	**$ 540,400**
Allocation by Fund			
General	$ 846,344	$ 541,000	$ 540,400
Total	**$ 846,344**	**$ 541,000**	**$ 540,400**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	2.0	--	9.0
Less: Charges to Capital Projects	--	--	--
Total	**2.0**	**--**	**9.0**

Changes to the Budget
The FY 2007-08 Budget includes 3 cycles of leaf and brush curbside collection. A change in the budget is the switch from the use of contractors to do the collection to the use of city staff. The budget also includes $60,000 for disposal of neighborhood leaf and brush cleanups.

Street Lighting

Responsible Division: Street and Traffic Operations
Outcome: Neighborhood Livability

The Street Lighting Program operates a street lighting system that provides a high level of pedestrian and vehicle safety and enhances the security of the general public.

- DNR Streetlight Loan Debt Service
- Street Light Debt Service
- MOPUB Streetlight Debt Service
- Street Lighting

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Total number of streetlights maintained	85,935	89,500	89,500
Revenue			
Dedicated Tax	$ 5,369,411	$ 4,992,133	$ 4,514,093
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	9,790,248	9,795,108	10,242,486
Total	**$ 15,159,659**	**$ 14,787,241**	**$ 14,756,579**
Allocation by Expense Category			
Salaries and Benefits	$ 637,875	$ 638,488	$ 714,440
Contracts	7,852,368	7,015,507	7,083,073
Supplies	112,129	208,230	207,872
Equipment	5,826	--	--
Pass Through Payments to Other Agencies	--	--	--
Capital Improvements	--	--	459,619
Debt Service	9,790,248	9,795,108	9,782,867
Total	**$ 18,398,446**	**$ 17,657,333**	**$ 18,247,871**
Allocation by Fund			
General	$ 284	$ --	$ --
Motor Fuel Tax	7,944,667	7,862,225	8,005,385
Infrastructure and Maintenance	255,360	256,438	716,494
Capital Improvements	663,247	--	--
Streetlight Debt	9,534,888	9,538,670	9,525,992
Total	**$ 18,398,446**	**$ 17,657,333**	**$ 18,247,871**
Personnel			
No. of Full Time Equivalent Positions	11.0	10.0	11.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**11.0**	**10.0**	**11.0**

Changes to the Budget
Included in the FY 2007-08 budget is $459,619 for streetlight tree trimming. One position is transferred from Traffic Signals.

Capital Improvements

Responsible Division: Capital Improvements
Outcome: Neighborhood Livability

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ 12,729,565	$ 10,148,849	$ 16,483,958
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	143,255	--	--
Total	**$ 12,872,820**	**$ 10,148,849**	**$ 16,483,958**
Allocation by Expense Category			
Salaries and Benefits	$ 1,737,322	$ --	$ --
Contracts	11,119,883	10,148,849	16,483,958
Supplies	39,472	--	--
Equipment	23,568	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 12,920,245**	**$ 10,148,849**	**$ 16,483,958**
Allocation by Projects			
Neighborhood Conservation Funds			
Council District 1	$ 1,700,376	$ 930,329	$ 2,697,326
Council District 2	2,188,087	1,421,804	2,697,326
Council District 3	834,359	2,290,504	2,697,326
Council District 4	1,522,011	1,289,800	2,697,326
Council District 5	3,438,630	2,342,504	2,697,326
Council District 6	2,754,389	1,873,904	2,697,326
Total	**$ 12,437,852**	**$ 10,148,845**	**$ 16,183,958**
City-wide Projects			
Capital Improvement Reserve	$ --	$ 4	$ --
Downtown Tree Planting	47,425	--	--
Lewis/Clark Redevelopment Area Improvements	226,760	--	--
Seton Center Area Improvements	--	--	300,000
Volker Study	174,358	--	--
Wornall and I-435 Area Improvements	33,850	--	--
Total	**$ 482,393**	**$ 4**	**$ 300,000**
Allocation by Fund			
General	$ 47,425	$ --	$ --
Revolving Public Improvement	143,255	--	--
Capital Improvements	12,729,565	10,148,849	16,483,958
Total	**$ 12,920,245**	**$ 10,148,849**	**$ 16,483,958**

Bulky Item Collection

Responsible Division: Solid Waste
Outcome: Healthy Community

Bulky Item Collection provides solid waste disposal to citizens for refuse items that exceed the size and weight thresholds of standard solid waste collection services.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Total tons of debris collected	21,000	25,000	25,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 551,252	$ 1,053,995	$ 1,125,459
Contracts	788,100	707,000	724,680
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,339,352**	**$ 1,760,995**	**$ 1,850,139**
Allocation by Fund			
General	$ 1,339,352	$ 1,760,995	$ 1,850,139
Total	**$ 1,339,352**	**$ 1,760,995**	**$ 1,850,139**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	24.0	24.0	24.0
Less: Charges to Capital Projects	--	--	--
Total	**24.0**	**24.0**	**24.0**

Changes to the Budget
There are no significant changes in the FY 2007-08 Budget.

Recycling

Responsible Division: Solid Waste
Outcome: Healthy Community

The Recycling Program provides a convenient collection of recyclables so that citizens are able to divert recyclable portions of their waste stream from landfills.

- KC Recycles
- Recycling Drop-Off Center
- Recycling Bins Debt Service

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Total tons of recyclables collected	11,200	18,000	18,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	98,090	105,000	142,500
Other Revenue	6,000	6,000	14,400
Total	**$ 104,090**	**$ 111,000**	**$ 156,900**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ 106,296	$ 51,459
Contracts	1,555,485	3,919,934	4,000,518
Supplies	159,432	75,100	74,646
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	91,234	91,835	91,235
Total	**$ 1,806,151**	**$ 4,193,165**	**$ 4,217,858**
Allocation by Fund			
General	$ 1,806,151	$ 4,193,165	$ 4,217,858
Total	**$ 1,806,151**	**$ 4,193,165**	**$ 4,217,858**
Personnel			
No. of Full Time Equivalent Positions	--	2.0	1.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**2.0**	**1.0**

Changes to the Budget

The FY 2007-08 Budget includes $148,500 for the operation of recycling centers and $20,000 for free neighborhood cleanup dumpsters when neighborhoods meet established recycling participation targets. The contract recycling collection contract increases by $236,458 or 6.5% in the FY 2007-08 Budget. One position is eliminated because the operation of the recycling centers continued to be contracted.

Residential Trash Collection

Responsible Division: Solid Waste
Outcome: Healthy Community

The Residential Trash Collection Program provides residential refuse collection services to the residents of Kansas City so that a clean city is maintained in a timely and cost effective manner.

- Apartment/Homes Rebate Program
- Contract Refuse Collection
- Refuse Trucks Lease Purchase
- City Refuse Collection
- Dead Animal Removal
- Semi-Automated Trash Collection

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Total tons of trash collected		112,000	98,400	98,400
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	4,000	--
Permits and Fees		664,282	502,000	701,600
Other Revenue		--	--	--
	Total	**$ 664,282**	**$ 506,000**	**$ 701,600**
Allocation by Expense Category				
Salaries and Benefits		$ 1,750,219	$ 1,441,881	$ 1,499,775
Contracts		9,299,425	7,842,854	8,632,796
Supplies		733,128	450,792	472,257
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		19,774	246,205	237,284
	Total	**$ 11,802,546**	**$ 9,981,732**	**$ 10,842,112**
Allocation by Fund				
General		$ 11,848,427	$ 9,981,732	$ 10,842,112
Motor Fuel Tax		(45,881)	--	--
	Total	**$ 11,802,546**	**$ 9,981,732**	**$ 10,842,112**
Personnel				
No. of Full Time Equivalent Positions		69.0	66.0	78.0
Charges to/from Other Programs		(38.0)	(37.0)	(46.0)
Less: Charges to Capital Projects		--	--	--
	Total	**31.0**	**29.0**	**32.0**

Changes to the Budget

The cost of contracted solid waste collection increases to $4,920,300 from $4,659,356, or 5.6 percent, in the FY 2007-08 Budget. The change is due to both an increase in collection and disposal rates and an increase in the number of dwelling units within the City. Nine positions are added and charged to the Leaf and Brush Collection program. An additional 3 positions are added for contract management and service requests. The Homes Association Rebate Program is restored in the amount of $93,337 and the Apartment Rebate Program is increased $405,900. Funds budgeted in FY 2006-07 for the pilot project of semi-automated trash collection utilizing trash carts will be used to complete the pilot during FY 2007-08.

Parking Control

Responsible Division: Parking Control
Outcome: Economic Growth

Parking Control administers City-owned parking garages and enforces downtown parking ordinances to ensure proper traffic flow in high density areas.

- Public Parking Administration
- Parking Meter Operations
- Auditorium Plaza Garage Operations
- Auditorium Plaza Garage Debt Service
- West Bottoms Garage Operations
- West Bottoms Garage Debt Service
- 11th and Oak Garage Operations & Maintenance
- 11th and Oak Garage Debt Service
- KC Live Garage Operations
- Wyandotte Garage Debt Service
- Downtown Parking Commission
- Parking Garages Maintenance Contingency

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of parking stalls maintained	N/A	4,387	6,787
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	2,311,385	4,049,155	4,999,155
Other Revenue	--	72,000	72,000
Total	**$ 2,311,385**	**$ 4,121,155**	**$ 5,071,155**
Allocation by Expense Category			
Salaries and Benefits	$ 110,712	$ 328,739	$ 663,906
Contracts	1,196,182	1,453,814	2,259,961
Supplies	8,246	28,800	69,419
Equipment	--	60,000	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	4,061,218	4,472,756	4,664,045
Total	**$ 5,376,358**	**$ 6,344,109**	**$ 7,657,331**
Allocation by Fund			
General	$ 22,243	$ --	$ --
Kemper-Butler Garage	1,515,213	--	--
Parking Garages	3,282,953	6,344,109	7,657,331
Auditorium-Plaza Garage	555,949	--	--
Total	**$ 5,376,358**	**$ 6,344,109**	**$ 7,657,331**
Personnel			
No. of Full Time Equivalent Positions	3.0	4.0	17.0
Charges to/from Other Programs	0.5	1.0	--
Less: Charges to Capital Projects	--	--	--
Total	**3.5**	**5.0**	**17.0**

Changes to the Budget
The Parking Control program will assume control of the downtown area in FY 2007-08 with the addition of 12 positions. Contracts increase with the opening of 3 new downtown entertainment district garages. Debt increases by $178,000 with the completion and renovation of the Auditorium-Plaza Garage at Bartle Hall.

Capital Improvements

Responsible Division: Capital Improvements
Outcome: Economic Growth

	Actual 2005-06	Adopted 2007-08	Adopted 2007-08
Revenue			
Dedicated Tax	$ 3,175,809	$ 2,505,658	$ 2,523,246
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ 3,175,809**	**$ 2,505,658**	**$ 2,523,246**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	3,720,716	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	2,505,658	2,523,246
Total	**$ 3,720,716**	**$ 2,505,658**	**$ 2,523,246**
Allocation by Projects			
63rd and Prospect Improvements	$ 420,863	$ --	$ --
City Market Improvements	788,789	--	--
Convention Center District Improvements	20,894	--	--
Zona Rosa/Prospect/Fairyland Debt Service	2,490,170	2,505,658	2,523,246
Total	**$ 3,720,716**	**$ 2,505,658**	**$ 2,523,246**
Allocation by Fund			
General Fund	$ 103,150	$ --	$ --
Local Use Tax	441,757	--	--
Capital Improvements	3,175,809	2,505,658	2,523,246
Total	**$ 3,720,716**	**$ 2,505,658**	**$ 2,523,246**

Water Services

Department Purpose Statement

The Water Services Department provides water supply, wastewater treatment, and stormwater management for the region.

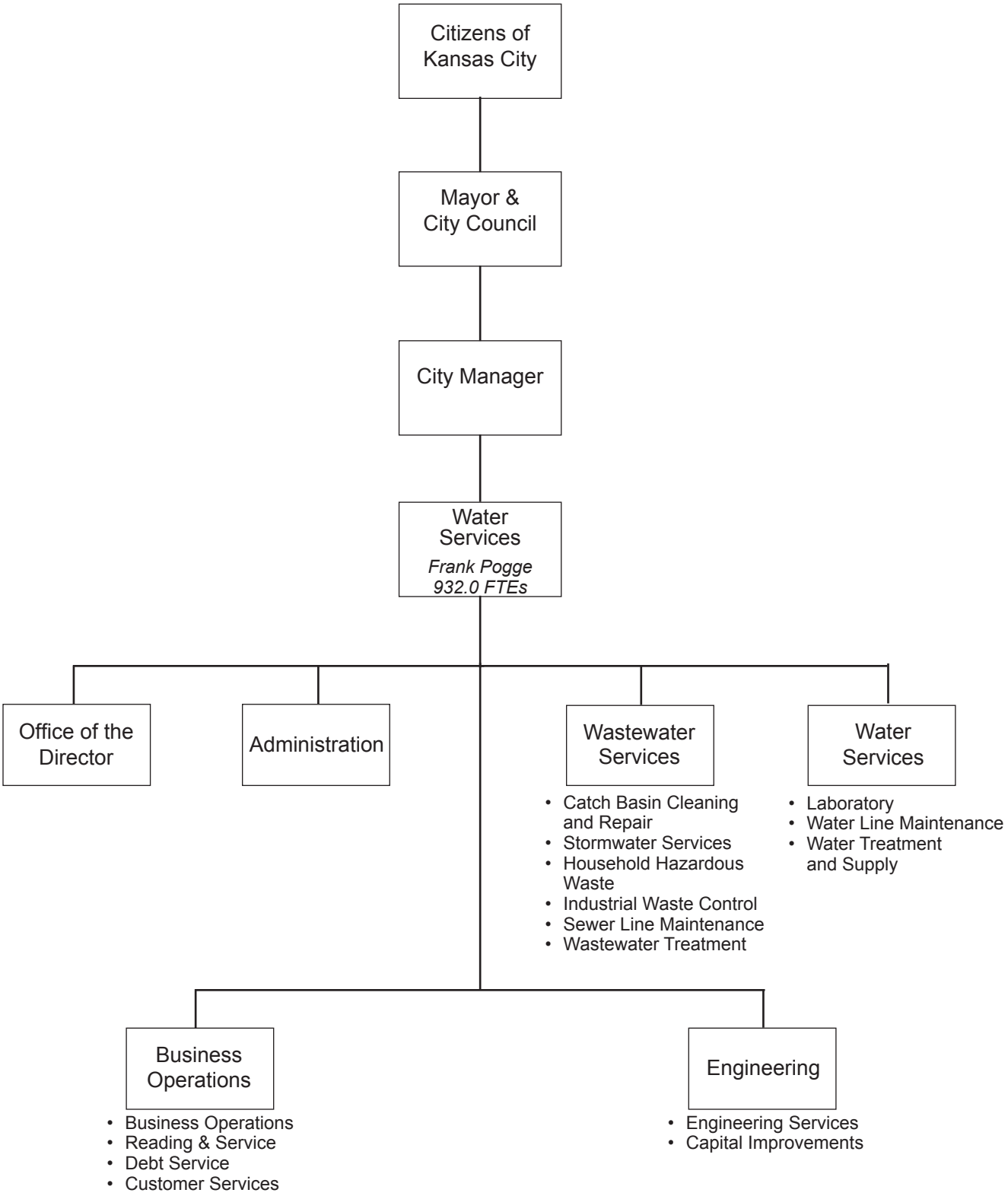
Desired Community Outcomes

Healthy Community - Kansas City is a community that ensures the health and well-being of its citizens and environment.

Public Infrastructure - Kansas City is adequately and efficiently served with well-planned, coordinated, and maintained public buildings, water, wastewater, and stormwater systems, and viable roads and bridges.

Water Services

Organization Chart



Water Services

SUMMARY BY ALLOCATION

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Allocation by Outcome			
Public Infrastructure	$ 117,329,799	$ 129,623,429	$ 130,143,429
Healthy Community	37,047,472	33,396,463	36,438,388
Total	**$ 154,377,271**	**$ 163,019,892**	**$ 166,581,817**
Revenue			
Dedicated Tax	$ 9,897,750	$ 11,497,614	$ 5,916,574
Grants	9,931	50,000	--
Permits and Fees	144,469,590	151,472,278	160,665,243
Other Revenue	--	--	--
Total	**$ 154,377,271**	**$ 163,019,892**	**$ 166,581,817**
Allocation by Expense Category			
Salaries and Benefits	$ 47,862,758	$ 49,961,313	$ 54,419,349
Contracts	43,262,529	44,121,300	45,827,592
Supplies	11,005,692	10,711,521	12,004,174
Equipment	715,114	1,208,450	1,702,235
Pass Through Payments to Other Agencies	--	--	--
Debt Service	34,411,396	40,319,694	41,511,893
Capital Improvements	17,119,782	16,697,614	11,116,574
Total	**$ 154,377,271**	**$ 163,019,892**	**$ 166,581,817**
Allocation by Fund			
Community Development	$ --	$ 50,000	$ --
Capital Improvements	9,897,750	11,497,614	5,916,574
Water	74,906,212	80,301,894	83,593,080
Sewer	60,041,490	63,107,210	68,446,705
Stormwater	9,531,819	8,063,174	8,625,458
Total	**$ 154,377,271**	**$ 163,019,892**	**$ 166,581,817**
Personnel			
No. of Full Time Equivalent Positions	998.9	996.9	996.0
Charges to/from Other Programs	6.9	5.2	5.2
Less: Charges to Capital Projects	(32.8)	(30.6)	(21.9)
	973.0	**971.5**	**979.3**

Water Services

SUMMARY BY OUTCOME

Outcome / Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Public Infrastructure	**$ 117,329,799**	**$ 129,623,429**	**$ 130,143,429**
Office of the Director	**$ 10,600,294**	**$ 11,734,266**	**$ 12,572,119**
Administration			
Contract/Grant Administration	$ 230,267	$ 240,560	$ 243,595
Human Resources	324,617	413,598	307,940
Independent Audit	84,368	69,000	69,000
Information Technology	2,061,005	2,465,960	2,215,677
Safety Management	315,170	288,216	316,165
Security Operations	1,513,226	1,405,943	1,647,278
Storeroom Operations	779,098	738,235	847,625
Training and Development	514,707	923,065	687,389
Total	**$ 5,822,458**	**$ 6,544,577**	**$ 6,334,669**
Business Operations			
Building Operations	$ 613,903	$ 615,250	$ 611,658
Finance/Budget	1,087,584	1,242,221	2,275,369
Marketing and Public Relations	383,653	522,443	596,448
Total	**$ 2,085,140**	**$ 2,379,914**	**$ 3,483,475**
Catch Basin Cleaning and Repair			
Catch Basin Cleaning	$ 3,375,100	$ 3,840,811	$ 3,807,164
Catch Basin Replacement	351,313	100,000	100,000
Total	**$ 3,726,413**	**$ 3,940,811**	**$ 3,907,164**
Customer Services			
Billing-Service Charges	$ 1,662,934	$ 1,658,350	$ 2,494,871
Consumer Services	3,973,686	3,889,352	4,080,654
Total	**$ 5,636,620**	**$ 5,547,702**	**$ 6,575,525**
Engineering Services			
Engineering-Distribution	$ 1,910,507	$ 2,315,881	$ 2,463,651
Division Administration	712,797	509,991	438,416
Engineering Planning	1,170,015	1,433,170	1,508,329
Waterways	--	--	36,291
Facility/Plant Construction Surveying	895,057	980,097	1,105,026
Division Of Eng Constr. And Survey	87,646	248,975	269,962
Sanitary Sewer Special Assessments	329,347	82,232	570,416
Total	**$ 5,105,369**	**$ 5,570,346**	**$ 6,392,091**
Fleet Maintenance	**$ 2,007,285**	**$ 3,396,555**	**$ 2,204,180**
Laboratory Services	**$ 2,252,049**	**$ 2,591,052**	**$ 2,814,633**

Water Services

SUMMARY BY OUTCOME

Outcome	Programs and Activities	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
	Reading and Services	**$ 7,901,435**	**$ 7,696,478**	**$ 7,961,657**
	Stormwater Services			
	Stormwater Flood Monitoring	$ 282,541	$ 694,255	$ 688,826
	Stormwater Services	1,473,427	1,391,784	1,810,159
	Total	**$ 1,755,968**	**$ 2,086,039**	**$ 2,498,985**
	Water Line Maintenance			
	Division Administration	$ 420,501	$ 475,970	$ 360,437
	Water Line Maintenance	9,215,330	8,379,215	9,336,013
	Total	**$ 9,635,831**	**$ 8,855,185**	**$ 9,696,450**
	Water Treatment and Supply			
	Division Administration	$ 859,830	$ 869,820	$ 867,707
	Water Treatment Plant	11,690,919	11,014,993	11,644,084
	Water System Maintenance	4,143,543	4,478,383	4,662,223
	Total	**$ 16,694,292**	**$ 16,363,196**	**$ 17,174,014**
	Debt Service	**$ 34,411,396**	**$ 40,319,694**	**$ 41,511,893**
	Capital Improvements	**$ 9,695,249**	**$ 12,597,614**	**$ 7,016,574**
Healthy Community		**$ 37,047,472**	**$ 33,396,463**	**$ 36,438,388**
	Household Hazardous Waste	**$ 792,259**	**$ 1,031,076**	**$ 1,160,169**
	Industrial Waste Control	**$ 975,689**	**$ 1,332,927**	**$ 1,292,312**
	Sewer Line Maintenance			
	Division Administration	$ 2,100,205	$ 2,080,017	$ 2,087,974
	Inspection and Investigation	1,416,087	1,541,815	1,610,450
	Sewer Repair	7,293,757	8,615,918	9,288,873
	Total	**$ 10,810,049**	**$ 12,237,750**	**$ 12,987,297**
	Wastewater Treatment			
	Wastewater Maintenance	$ 6,136,793	$ 5,252,583	$ 6,148,644
	Wastewater Treatment Plant	11,259,462	9,542,127	10,849,966
	Total	**$ 17,396,255**	**$ 14,794,710**	**$ 16,998,610**
	Capital Improvements	**$ 7,073,220**	**$ 4,000,000**	**$ 4,000,000**
	Department Total	**$ 154,377,271**	**$ 163,019,892**	**$ 166,581,817**

Office of the Director

Responsible Division: Office of the Director
Outcome: Public Infrastructure

Office of the Director provides professional leadership and direction in the administration of policies established, and coordinates and supervises the operation of the Water Department.

- Office of the Director
- Administrative Service Charges

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
City's National Water Quality Ranking	First	First	First
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	10,600,294	11,734,266	12,572,119
Other Revenue	--	--	--
Total	**$ 10,600,294**	**$ 11,734,266**	**$ 12,572,119**
Allocation by Expense Category			
Salaries and Benefits	$ 1,213,302	$ 1,289,647	$ 1,338,257
Contracts	9,348,069	10,426,144	11,215,387
Supplies	38,923	18,475	18,475
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 10,600,294**	**$ 11,734,266**	**$ 12,572,119**
Allocation by Fund			
Water	$ 5,826,440	$ 6,370,019	$ 6,921,568
Sewer	4,148,683	4,693,935	4,954,158
Stormwater	625,171	670,312	696,393
Total	**$ 10,600,294**	**$ 11,734,266**	**$ 12,572,119**
Personnel			
No. of Full Time Equivalent Positions	12.0	12.0	12.0
Charges to/from Other Programs	3.1	2.3	3.3
Less: Charges to Capital Projects	--	--	--
Total	**15.1**	**14.3**	**15.3**

Changes to the Budget
The FY 2007-08 increase in contracts is for increased liability claims costs. One additional legal position is charged in from Law to handle development-related issues pertaining to the Water Services Department.

Administration

Responsible Division: Administration
Outcome: Public Infrastructure

Water Administration provides assistance to divisions so that all services are completed.

- Contract/Grants Administration
- Training and Development
- Security Operations
- Human Resources
- Safety Management
- Information Technology
- Storeroom Operations

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	5,822,458	6,544,577	6,334,669
Other Revenue	--	--	--
Total	**$ 5,822,458**	**$ 6,544,577**	**$ 6,334,669**
Allocation by Expense Category			
Salaries and Benefits	$ 2,822,008	$ 3,005,736	$ 2,982,420
Contracts	2,859,638	3,008,833	2,684,624
Supplies	97,415	80,008	83,125
Equipment	43,397	450,000	584,500
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 5,822,458**	**$ 6,544,577**	**$ 6,334,669**
Allocation by Fund			
Water	$ 3,583,847	$ 3,864,335	$ 3,855,216
Sewer	1,996,470	2,436,519	2,219,139
Stormwater	242,141	243,723	260,314
Total	**$ 5,822,458**	**$ 6,544,577**	**$ 6,334,669**
Personnel			
No. of Full Time Equivalent Positions	43.5	44.5	45.0
Charges to/from Other Programs	0.8	--	--
Less: Charges to Capital Projects	--	--	--
Total	**44.3**	**44.5**	**45.0**

Changes to the Budget
The FY 2007-08 budget includes an 8% increase to current water and sewer rates to cover increased personnel costs and higher utility and chemical costs.

Business Operations

Responsible Division: Business Operations
Outcome: Public Infrastructure

Business Operations provides financial services and maintains the public relations of the Water Services Department.

- Finance/Budget
- Building Operations
- Marketing and Public Relations
- Payroll
- Rates Administration

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	50,000	--
Permits and Fees	2,085,140	2,329,914	3,483,475
Other Revenue	--	--	--
Total	**$ 2,085,140**	**$ 2,379,914**	**$ 3,483,475**
Allocation by Expense Category			
Salaries and Benefits	$ 1,176,701	$ 1,348,858	$ 2,470,037
Contracts	879,716	979,611	963,638
Supplies	28,723	46,445	49,800
Equipment	--	5,000	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,085,140**	**$ 2,379,914**	**$ 3,483,475**
Allocation by Fund			
Community Development	$ --	$ 50,000	$ --
Water	1,226,180	1,427,693	2,054,490
Sewer	762,275	835,303	1,253,664
Stormwater	96,685	66,918	175,321
Total	**$ 2,085,140**	**$ 2,379,914**	**$ 3,483,475**
Personnel			
No. of Full Time Equivalent Positions	30.0	30.0	30.0
Charges to/from Other Programs	3.1	3.0	2.0
Less: Charges to Capital Projects	--	--	--
Total	**33.1**	**33.0**	**32.0**

Changes to the Budget
This budget includes the department allocations for market-based wage adjustments and the health insurance increase.

Catch Basin Cleaning and Repair

Responsible Division: Wastewater Services
Outcome: Public Infrastructure

Water Services provides catch basin cleaning and repair to reduce flooding and to remove contaminants from the stormwater discharge system.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of catch basins cleaned	13,629	19,500	18,000
Number of catch basins repaired	238	250	250
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	3,726,413	3,940,811	3,907,164
Other Revenue	--	--	--
Total	**$ 3,726,413**	**$ 3,940,811**	**$ 3,907,164**
Allocation by Expense Category			
Salaries and Benefits	$ 2,175,016	$ 2,245,934	$ 2,386,537
Contracts	557,641	759,427	771,317
Supplies	542,075	605,450	649,310
Equipment	100,368	230,000	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Capital Improvements	351,313	100,000	100,000
Total	**$ 3,726,413**	**$ 3,940,811**	**$ 3,907,164**
Allocation by Fund			
Stormwater	$ 3,726,413	$ 3,940,811	$ 3,907,164
Total	**$ 3,726,413**	**$ 3,940,811**	**$ 3,907,164**
Personnel			
No. of Full Time Equivalent Positions	51.0	51.0	51.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**51.0**	**51.0**	**51.0**

Changes to the Budget
There are no significant programmatic changes in the FY 2007-08 budget. Funding of the catch basin replacement program from prior general obligation bond funds will be substantially complete allowing the City to maintain the catch basin system with these funds.

Customer Services

Responsible Division: Business Operations
Outcome: Public Infrastructure

Customer Services provides responses to questions about customer billings and payments.

- Billing - Service Charges
- Consumer Services

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of calls to information center	285,178	250,000	250,000
Call handle time (minutes)	3.0	3.0	3.0
Number of water bills mailed annually	1,016,188	1,015,000	1,015,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	5,636,620	5,547,702	6,575,525
Other Revenue	--	--	--
Total	**$ 5,636,620**	**$ 5,547,702**	**$ 6,575,525**
Allocation by Expense Category			
Salaries and Benefits	$ 2,366,076	$ 2,514,792	$ 2,578,158
Contracts	3,237,184	3,009,510	3,971,867
Supplies	33,360	23,400	25,500
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 5,636,620**	**$ 5,547,702**	**$ 6,575,525**
Allocation by Fund			
Water	$ 3,973,686	$ 3,889,352	$ 4,080,654
Sewer	1,338,015	1,348,605	2,185,426
Stormwater	324,919	309,745	309,445
Total	**$ 5,636,620**	**$ 5,547,702**	**$ 6,575,525**
Personnel			
No. of Full Time Equivalent Positions	53.0	57.0	57.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**53.0**	**57.0**	**57.0**

Changes to the Budget
There are no significant programmatic changes in the FY 2007-08 budget.

Engineering Services

Responsible Division: Engineering Services
Outcome: Public Infrastructure

Engineering Services oversees the design, review, and inspection of construction and maintenance projects so that they are constructed in accordance with established standards.

- Division Administration
- Facility/Plant Construction Surveying
- Sanitary Sewer Special Assessments
- Engineering - Distribution
- Engineering Planning
- Overflow Control Program

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	5,105,369	5,570,346	6,392,091
Other Revenue	--	--	--
Total	**$ 5,105,369**	**$ 5,570,346**	**$ 6,392,091**
Allocation by Expense Category			
Salaries and Benefits	$ 4,317,784	$ 4,899,105	$ 5,759,436
Contracts	431,669	519,908	493,602
Supplies	81,977	90,183	113,553
Equipment	273,939	61,150	25,500
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 5,105,369**	**$ 5,570,346**	**$ 6,392,091**
Allocation by Fund			
Water	$ 2,926,856	$ 3,630,813	$ 3,738,439
Sewer	2,012,666	1,745,791	2,425,778
Stormwater	165,847	193,742	227,874
Total	**$ 5,105,369**	**$ 5,570,346**	**$ 6,392,091**
Personnel			
No. of Full Time Equivalent Positions	108.4	109.4	109.0
Charges to/from Other Programs	(0.1)	(0.1)	(0.1)
Less: Charges to Capital Projects	(32.8)	(30.6)	(21.9)
Total	**75.5**	**78.7**	**87.0**

Changes to the Budget
The FY 2007-08 budget reflects fewer staff charge-out to bonds. In addition, all staff costs associated with the Sanitary Sewer Special Assessment Program will be fully absorbed by departmental revenues.

Fleet Maintenance

Responsible Division: General Services - Fleet Management
Outcome: Public Infrastructure

Fleet Maintenance provides reliable, high quality, cost-effective fleet management services to the Water Services Department.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	2,007,285	3,396,555	2,204,180
Other Revenue	--	--	--
Total	**$ 2,007,285**	**$ 3,396,555**	**$ 2,204,180**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	1,511,599	2,856,555	1,597,229
Supplies	488,848	540,000	606,951
Equipment	6,838	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,007,285**	**$ 3,396,555**	**$ 2,204,180**
Allocation by Fund			
Water	$ 2,007,285	$ 3,396,555	$ 2,204,180
Total	**$ 2,007,285**	**$ 3,396,555**	**$ 2,204,180**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**--**	**--**

Changes to the Budget
The FY 2007-08 budget increase reflects the anticipated fleet costs for maintenance of the Water Services Department fleet of vehicles.

Laboratory Services

Responsible Division: Water Services
Outcome: Public Infrastructure

Laboratory Services analyzes drinking water, wastewater, and industrial waste pretreatment samples to ensure that the City's natural resources are protected and remain clean and livable.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of water quality laboratory tests performed	634,880	600,000	600,000
Percentage of tests that meet or exceed standards	100%	100%	100%
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	2,252,049	2,591,052	2,814,633
Other Revenue	--	--	--
Total	**$ 2,252,049**	**$ 2,591,052**	**$ 2,814,633**
Allocation by Expense Category			
Salaries and Benefits	$ 1,649,199	$ 1,605,950	$ 1,707,273
Contracts	150,247	307,832	227,408
Supplies	447,071	590,670	608,017
Equipment	5,532	86,600	271,935
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 2,252,049**	**$ 2,591,052**	**$ 2,814,633**
Allocation by Fund			
Water	$ 2,252,049	$ 2,591,052	$ 2,814,633
Total	**$ 2,252,049**	**$ 2,591,052**	**$ 2,814,633**
Personnel			
No. of Full Time Equivalent Positions	28.0	29.0	29.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**28.0**	**29.0**	**29.0**

Changes to the Budget
The FY 2007-08 budget increases funding for equipment to expand the replacement of laboratory equipment.

Reading and Service

Responsible Division: Business Operations
Outcome: Public Infrastructure

Reading and Services routinely reads water meters so that customer bills are accurate and timely.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Meters exchanged	6,500	6,500	6,500
Number of meters read annually	1,023,000	1,023,000	1,023,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	7,901,435	7,696,478	7,961,657
Other Revenue	--	--	--
Total	**$ 7,901,435**	**$ 7,696,478**	**$ 7,961,657**
Allocation by Expense Category			
Salaries and Benefits	$ 5,707,374	$ 5,547,345	$ 5,862,130
Contracts	1,415,824	1,268,603	1,254,802
Supplies	745,530	751,030	836,725
Equipment	32,707	129,500	8,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 7,901,435**	**$ 7,696,478**	**$ 7,961,657**
Allocation by Fund			
Water	$ 7,901,435	$ 7,696,478	$ 7,961,657
Total	**$ 7,901,435**	**$ 7,696,478**	**$ 7,961,657**
Personnel			
No. of Full Time Equivalent Positions	118.0	120.0	119.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**118.0**	**120.0**	**119.0**

Changes to the Budget

The FY 2007-08 decline in the equipment budget is due to the one-time purchase in FY 2006-07 of equipment and vehicles. The three-year $35 million automated meter reading system that will replace all of the residential water meters in the City will be underway in FY 2007-08.

Stormwater Services

Responsible Division: Wastewater Services
Outcome: Public Infrastructure

Stormwater Services plans and operates a comprehensive stormwater management program so that stormwater runoff is controlled and contained during high water conditions.

- Stormwater Services
- Stormwater Flood Monitoring

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Number of flood warning stations maintained	44	44	44
Number of sewer overflows/bypasses	44	44	75
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	1,755,968	2,086,039	2,498,985
Other Revenue	--	--	--
Total	**$ 1,755,968**	**$ 2,086,039**	**$ 2,498,985**
Allocation by Expense Category			
Salaries and Benefits	$ 1,412,301	$ 1,342,914	$ 1,714,257
Contracts	329,920	718,975	738,628
Supplies	13,747	24,150	38,800
Equipment	--	--	7,300
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,755,968**	**$ 2,086,039**	**$ 2,498,985**
Allocation by Fund			
Stormwater	$ 1,755,968	$ 2,086,039	$ 2,498,985
Total	**$ 1,755,968**	**$ 2,086,039**	**$ 2,498,985**
Personnel			
No. of Full Time Equivalent Positions	26.0	21.0	23.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**26.0**	**21.0**	**23.0**

Changes to the Budget
Staff changes reflect the reallocation of existing engineering staff among programs.

Water Line Maintenance

Responsible Division: Water Services
Outcome: Public Infrastructure

Water Line Maintenance repairs and rehabilitates the water line system, so that the structural integrity of the City's water system is maintained.

- Division Administration
- Water Line Maintenance

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Water main breaks repaired	1,261	1,231	1,270
Fire hydrants repaired or replaced	521	498	530
Services repaired	1,232	1,245	1,250
Water main breaks per 100 miles of water line	46	45	47
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	9,635,831	8,855,185	9,696,450
Other Revenue	--	--	--
Total	**$ 9,635,831**	**$ 8,855,185**	**$ 9,696,450**
Allocation by Expense Category			
Salaries and Benefits	$ 5,840,238	$ 5,822,601	$ 6,163,244
Contracts	2,479,925	1,897,229	2,439,451
Supplies	1,315,668	1,102,755	1,093,755
Equipment	--	32,600	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 9,635,831**	**$ 8,855,185**	**$ 9,696,450**
Allocation by Fund			
Water	$ 9,635,831	$ 8,855,185	$ 9,696,450
Total	**$ 9,635,831**	**$ 8,855,185**	**$ 9,696,450**
Personnel			
No. of Full Time Equivalent Positions	134.0	129.0	127.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**134.0**	**129.0**	**127.0**

Changes to the Budget
Personnel changes reflects the elimination of 2 vacant positions. The contracts budget increases by $500,000 reflecting current costs associated with water main break, street, and sidewalk repairs.

Water Treatment and Supply

Responsible Division: Water Services
Outcome: Public Infrastructure

Water Treatment and Supply provides maintenance and operation of the City's water treatment plants and other facilities so that an adequate and dependable water supply is produced and distributed for consumer consumption and fire protection.

- Water Treatment Plant
- Water System Maintenance

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures				
Average gallons of water produced per day		106,215,000	110,000,000	110,000,000
Chemical cost: $/million gallons treated		$76.02	$80.00	$90.00
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		16,694,292	16,363,196	17,174,014
Other Revenue		--	--	--
	Total	**$ 16,694,292**	**$ 16,363,196**	**$ 17,174,014**
Allocation by Expense Category				
Salaries and Benefits		$ 5,622,413	$ 5,792,766	$ 6,243,441
Contracts		7,308,316	6,890,850	7,080,301
Supplies		3,763,563	3,669,980	3,850,272
Equipment		--	9,600	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 16,694,292**	**$ 16,363,196**	**$ 17,174,014**
Allocation by Fund				
Water		$ 16,694,292	$ 16,363,196	$ 17,174,014
	Total	**$ 16,694,292**	**$ 16,363,196**	**$ 17,174,014**
Personnel				
No. of Full Time Equivalent Positions		108.0	109.0	109.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**108.0**	**109.0**	**109.0**

Changes to the Budget
The FY 2007-08 budget increase of $189,451 in contracts reflects higher costs of energy and chemicals.

Debt Service

Responsible Division: Business Operations
Outcome: Public Infrastructure

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	34,411,396	40,319,694	41,511,893
Other Revenue	--	--	--
Total	**$ 34,411,396**	**$ 40,319,694**	**$ 41,511,893**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	34,411,396	40,319,694	41,511,893
Total	**$ 34,411,396**	**$ 40,319,694**	**$ 41,511,893**
Allocation by Fund			
Water	$ 18,034,523	$ 21,217,216	$ 22,091,779
Sewer	15,924,195	18,650,594	18,970,152
Stormwater	452,678	451,884	449,962
Total	**$ 34,411,396**	**$ 40,319,694**	**$ 41,511,893**

Capital Improvements

Responsible Division: Engineering Services
Outcome: Public Infrastructure

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ 6,709,464	$ 11,497,614	$ 5,916,574
Grants	--	--	--
Permits and Fees	2,985,785	1,100,000	1,100,000
Other Revenue	--	--	--
Total	**$ 9,695,249**	**$ 12,597,614**	**$ 7,016,574**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Capital Improvements	9,695,249	12,597,614	7,016,574
Total	**$ 9,695,249**	**$ 12,597,614**	**$ 7,016,574**
Allocation by Projects			
Neighborhood Conservation Funds			
Council District 1	$ 22,159	$ 1,060,000	$ --
Council District 2	200,280	50,000	140,000
Council District 3	1,563	158,000	144,000
Council District 4	1,697	381,745	70,000
Council District 5	15,233	48,000	
Council District 6	8,361	52,400	
Total	**$ 249,293**	**$ 1,750,145**	**$ 354,000**
Drainage			
Belleview Ave Bridge	$ 2,486	$ --	$ --
Blue River Channel Improvements	2,474,798	--	2,500,000
Brookside Smoke Test Plan	4,331	--	--
Brush Creek Improvement	773,463	--	1,000,000
Flood Control City-wide	--	9,747,469	--
KC-One Stormwater Master Plan	637,466	--	--
Prospect Bridge Channel	1,006,955	--	--
Riverfront Heritage Trail	455,263	--	--
Sanitary Sewer Program City-wide	2,820	--	--
Seven Levees Flood Control	115,181	--	500,000
Southwest Blvd Flood Control	12,602	--	--
Stormwater Construction	864,143	100,000	100,000
Stormwater Grant Match	$ 640,388	$ --	$ --
Swope Park Industrial District	18,855	--	300,000
Terrace Creek Bed Repair	19,351	--	--
Turkey Creek Flood Control Mitigation	--	--	1,262,574

Capital Improvements

Responsible Division: Engineering Services
Outcome: Public Infrastructure

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Drainage (continued)			
Upper Blue River	695,035	--	--
Waldo Creek	20,587	--	--
Total	**$ 7,743,724**	**$ 9,847,469**	**$ 5,662,574**
Water			
Cass County Transmission Main	$ 3,433	$ --	$ --
Facility Modification and Improvement	(179,368)	400,000	400,000
Jackson-Cass Trans Main	2,525	--	--
Oversized Mains - City Share	142,645	100,000	100,000
Special Assessment Water Mains	--	50,000	50,000
Water Lines for Fire Hydrants	718,013	--	--
Water Main Construction/Rehab	305,877	300,000	300,000
Water Main Relocations	568,676	150,000	150,000
Water Mains- 56th-59th/Logan-Nolan	140,431	--	--
	$ 1,702,232	**$ 1,000,000**	**$ 1,000,000**
Allocation by Fund			
Capital Improvements	$ 6,709,464	$ 11,497,614	$ 5,916,574
Water	843,788	1,000,000	1,000,000
Stormwater	2,141,997	100,000	100,000
Total	**$ 9,695,249**	**$ 12,597,614**	**$ 7,016,574**

Household Hazardous Waste

Responsible Division: Wastewater Services
Outcome: Healthy Community

Household Hazardous Waste assists in maintaining a safe community by dealing with waste from more than 30 cities and counties, and by reducing illegal dumping to the environment and the sewer system.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measures			
Pounds of household hazardous waste collected	1,140,065	1,150,000	1,200,000
Cost per pound of household hazardous waste processed	$ 0.61	$ 0.64	$ 0.66
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	792,259	1,031,076	1,160,169
Other Revenue	--	--	--
Total	**$ 792,259**	**$ 1,031,076**	**$ 1,160,169**
Allocation by Expense Category			
Salaries and Benefits	$ 283,799	$ 340,446	$ 378,588
Contracts	485,959	566,380	660,281
Supplies	22,501	66,250	71,300
Equipment	--	58,000	50,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 792,259**	**$ 1,031,076**	**$ 1,160,169**
Allocation by Fund			
Sewer	$ 792,259	$ 1,031,076	$ 1,160,169
Total	**$ 792,259**	**$ 1,031,076**	**$ 1,160,169**
Personnel			
No. of Full Time Equivalent Positions	6.0	6.0	6.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**6.0**	**6.0**	**6.0**

Changes to the Budget
The FY 2007-08 budget increases funding of contractual services for temporary staff and disposal of scrap materials

Industrial Waste Control

Responsible Division: Wastewater Services
Outcome: Healthy Community

Industrial Waste Control provides control of discharges into the City's wastewater collection and treatment facilities from residential, commercial, industrial, and interjurisdictional customers in order to comply with environmental requirements.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of Significant Industrial User (SIU) permits	70	64	63
Percentage of SIU inspections completed	100%	100%	100%

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	975,689	1,332,927	1,292,312
Other Revenue	--	--	--
Total	**$ 975,689**	**$ 1,332,927**	**$ 1,292,312**

Allocation by Expense Category			
Salaries and Benefits	$ 796,951	$ 1,014,152	$ 1,001,118
Contracts	135,383	251,815	225,169
Supplies	43,355	66,960	66,025
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 975,689**	**$ 1,332,927**	**$ 1,292,312**

Allocation by Fund			
Sewer	$ 975,689	$ 1,332,927	$ 1,292,312
Total	**$ 975,689**	**$ 1,332,927**	**$ 1,292,312**

Personnel			
No. of Full Time Equivalent Positions	21.0	21.0	20.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**21.0**	**21.0**	**20.0**

Changes to the Budget
Staff change is due to the reallocation of existing staff among programs.

Sewer Line Maintenance

Responsible Division: Wastewater Services
Outcome: Healthy Community

Sewer Line Maintenance cleans, repairs, and inspects approximately 2,600 miles of sewer system so that the safe and continuous operation of the City sewer system is maintained.

- Division Administration
- Sewer Repair
- Inspection and Investigation

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Miles of sewers cleaned annually	351.0	360.0	375.0
Percent of sewer system cleaned per year	13.5%	13.8%	14.4%
Miles of sewers televised annually	51.5	50.0	73.0
Number of sewer back-ups	78	70	65
Sewer blockages per 100 miles	363.0	340.0	310.0
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	10,810,049	12,237,750	12,987,297
Other Revenue	--	--	--
Total	**$ 10,810,049**	**$ 12,237,750**	**$ 12,987,297**
Allocation by Expense Category			
Salaries and Benefits	$ 6,469,589	$ 7,129,727	$ 7,359,968
Contracts	2,882,096	3,333,843	3,161,435
Supplies	1,447,642	1,654,180	1,920,894
Equipment	10,722	120,000	545,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 10,810,049**	**$ 12,237,750**	**$ 12,987,297**
Allocation by Fund			
Sewer	$ 10,810,049	$ 12,237,750	$ 12,987,297
Total	**$ 10,810,049**	**$ 12,237,750**	**$ 12,987,297**
Personnel			
No. of Full Time Equivalent Positions	148.0	148.0	148.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**148.0**	**148.0**	**148.0**

Changes to the Budget
The FY 2007-08 budget increases funding of supplies for concrete materials, fuel, and minor equipment. The equipment budget increases to purchase an additional sewer cleaning and jet vacuum truck.

Wastewater Treatment

Responsible Division: Wastewater Services
Outcome: Healthy Community

Wastewater Treatment operates and maintains 8 wastewater treatment plants, 39 wastewater pumping stations, and 17 flood pumping stations so that the quality of rivers and streams is protected.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Billions of gallons of wastewater treated annually	35	39	39
Treatment cost per million gallons wastewater treated	$ 497	$ 379	$ 436
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	17,396,255	14,794,710	16,998,610
Other Revenue	--	--	--
Total	**$ 17,396,255**	**$ 14,794,710**	**$ 16,998,610**
Allocation by Expense Category			
Salaries and Benefits	$ 6,010,007	$ 6,061,340	$ 6,474,485
Contracts	9,249,343	7,325,785	8,342,453
Supplies	1,895,294	1,381,585	1,971,672
Equipment	241,611	26,000	210,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 17,396,255**	**$ 14,794,710**	**$ 16,998,610**
Allocation by Fund			
Sewer	$ 17,396,255	$ 14,794,710	$ 16,998,610
Total	**$ 17,396,255**	**$ 14,794,710**	**$ 16,998,610**
Personnel			
No. of Full Time Equivalent Positions	112.0	110.0	111.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**112.0**	**110.0**	**111.0**

Changes to the Budget
The FY 2007-08 Budget increases funding of contractual services for auto repair and maintenance, and utilities. This budget also increases funding of equipment to reflect needed levels.

Capital Improvements

Responsible Division: Engineering Services
Outcome: Healthy Community

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ 3,188,286	$ --	$ --
Grants	9,931	--	--
Permits and Fees	3,875,003	4,000,000	4,000,000
Other Revenue	--	--	--
Total	**$ 7,073,220**	**$ 4,000,000**	**$ 4,000,000**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ --	$ --
Contracts	--	--	--
Supplies	--	--	--
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Capital Improvements	7,073,220	4,000,000	4,000,000
Total	**$ 7,073,220**	**$ 4,000,000**	**$ 4,000,000**
Allocation by Projects			
City-wide Projects			
Bannister Acres Sanitary Sewer	$ 217,391	$ --	$ --
Brookside Interceptor	1,499,900	--	--
Central Industrial District - EPA Grant	9,931	--	--
Central Industrial District - Local Match	189,268	--	--
Construction Division	3,685,735	4,000,000	4,000,000
Sanitary Sewers	1,470,995	--	--
Total	**$ 7,073,220**	**$ 4,000,000**	**$ 4,000,000**
Allocation by Fund			
Capital Improvements	$ 3,188,286	$ --	$ --
Sewer	3,884,934	4,000,000	4,000,000
Total	**$ 7,073,220**	**$ 4,000,000**	**$ 4,000,000**

Capital Improvements Management Office (CIMO)

Responsible Department: City Manager's Office
Responsible Division: CIMO
Outcome: Internal Services

CIMO designs, reviews, inspects, and manages City-wide capital construction projects so that projects are constructed in accordance with established standards, budgets, and timelines.

Key Measure	**Actual 2005-06**	**Adopted 2006-07**	**Adopted 2007-08**
Number of Notices to Proceed (NTP) issued	55	N/A	110
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	14,748,428	13,558,638	11,901,664
Total	**$ 14,748,428**	**$ 13,558,638**	**$ 11,901,664**
Allocation by Expense Category			
Salaries and Benefits	$ 6,639,129	$ 8,935,591	$ 10,660,027
Contracts	7,918,952	3,368,227	1,105,878
Supplies	190,347	204,820	135,759
Equipment	--	1,050,000	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 14,748,428**	**$ 13,558,638**	**$ 11,901,664**
Allocation by Fund			
Engineering Services	$ 14,748,428	$ 13,558,638	$ 11,901,664
Total	**$ 14,748,428**	**$ 13,558,638**	**$ 11,901,664**
Personnel			
No. of Full Time Equivalent Positions	135.0	135.0	133.0
Charges to/from Other Programs	9.5	14.0	26.0
Less: Charges to Capital Projects	--	--	--
Total	**144.5**	**149.0**	**159.0**

CIMO expenses are reimbursed by capital improvements projects as an off-budget internal service. This budget is presented for informational purposes only.

Changes to the budget
The FY 2007-08 Budget reflects the end of a three-year contract with a consultant to operate and administer the Capital Improvements Program and the transfer of direct management authority back to City employees. The increase in the charges to CIMO is the addition of Prevailing Wage Program costs. Two contract positions are eliminated.

City Security Services

Responsible Department: General Services
Responsible Division: City Security Services
Outcome: Internal Services

City Security Services provide a safe and secure environment at City facilities so that employees and the public feel safe.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of responses to incidents	N/A	1,783	1,646
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	4,331,421	4,005,388
Total	**$ --**	**$ 4,331,421**	**$ 4,005,388**
Allocation by Expense Category			
Salaries and Benefits	$ 716,046	$ 1,334,350	$ 1,248,741
Contracts	913,574	2,684,171	2,668,647
Supplies	15,064	12,900	13,000
Equipment	--	300,000	75,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,644,684**	**$ 4,331,421**	**$ 4,005,388**
Allocation by Fund			
General Services Working Capital	$ 1,644,684	$ 4,331,421	$ 4,005,388
Total	**$ 1,644,684**	**$ 4,331,421**	**$ 4,005,388**
Personnel			
No. of Full Time Equivalent Positions	--	32.0	29.0
Charges to/from other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**32.0**	**29.0**

Security expenses are reimbursed by City departments as an off-budget internal service. This budget is presented for informational purposes only.

Changes to the Budget
Three vacant positions are eliminated and replaced with contract security.

Data and Telecommunications Support

Responsible Department: Information Technology
Responsible Division: Enterprise Infrastructure Management
Outcome: Governance

Telecommunications in Information Technology provides telecommunications technology on a reimbursable basis for City employees and facilities. This program supports the daily operations of the City's needs for maintenance of voice and data networks, phone bills, and requests for service from departments.

Key Measures	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of phone lines maintained	N/A	N/A	4,812
Number of network lines maintained	N/A	N/A	3,385

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	5,561,160	5,032,758	6,158,186
Total	**$ 5,561,160**	**$ 5,032,758**	**$ 6,158,186**

Allocation by Expense Category			
Salaries and Benefits	$ 816,575	$ 798,060	$ 886,091
Contracts	3,972,045	4,041,877	4,466,088
Supplies	--	--	5,500
Equipment	300,250	--	--
Pass Through Payments to Other Agencies	472,290	--	--
Debt Service	--	192,821	800,507
Total	**$ 5,561,160**	**$ 5,032,758**	**$ 6,158,186**

Allocation by Fund			
Information Technology Working Capital	$ 5,561,160	$ 5,032,758	$ 6,158,186
Total	**$ 5,561,160**	**$ 5,032,758**	**$ 6,158,186**

Personnel			
No. of Full Time Equivalent Positions	9.0	9.0	11.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**9.0**	**9.0**	**11.0**

Telecommunications expenses are reimbursed by City departments as an off-budget internal service. This budget is presented for informational purposes only.

Changes to the Budget

The monthly charge for desktop phone equipment is $34 per month an increase of $2 per month over the current year. Network connection charges are budgeted at $53 per month in FY 2007-08 as compared with $41 per month per computer in FY 2006-07. The budget anticipates higher maintenance costs associated with the City's telephone system, as well as, debt service costs associated with a back-up data center and construction of a network fiber backbone.

Desktop Computer Replacement

Responsible Department: Information Technology
Responsible Division: Customer Relationship Management
Outcome: Governance

Desktop Computer Replacement in Information Technology installs new computers and replaces obsolete computers on a reimbursable basis for City employees and facilities.

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of machines replaced monthly		N/A	80	N/A
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		--	--	--
	Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category				
Salaries and Benefits		$ 471,988	$ 509,257	$ --
Contracts		1,453,759	417,654	--
Supplies		--	1,000	--
Equipment		1,419,934	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	522,089	--
	Total	**$ 3,345,681**	**$ 1,450,000**	**$ --**
Allocation by Fund				
Information Technology Working Capital		$ 3,345,681	$ 1,450,000	$ --
	Total	**$ 3,345,681**	**$ 1,450,000**	**$ --**
Personnel				
No. of Full Time Equivalent Positions		10.0	10.0	--
Charges to/from Other Programs		(6.0)	(2.0)	--
Less: Charges to Capital Projects		--	--	--
	Total	**4.0**	**8.0**	**--**

Desktop Computer Replacement expenses are reimbursed by City departments as an off-budget internal service. This budget is presented for informational purposes only.

Changes to the Budget

The FY 2007-08 allocation for Desktop Computer Support is fully reported in the Information Technology section of the Activity Budget.

Duplicating Services

Responsible Department: General Services
Responsible Division: Administration
Outcome: Internal Services

Duplicating Services provides the highest quality design, layout, printing, and binding services to City departments at a reasonable cost and in a timely manner.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of in-house duplicating requests completed within two days	N/A	90%	N/A
Percentage of requests requiring bids completed within 15 days	N/A	90%	N/A

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	1,012,003	1,024,066	1,501,486
Total	**$ 1,012,003**	**$ 1,024,066**	**$ 1,501,486**

Allocation by Expense Category			
Salaries and Benefits	$ 288,517	$ 200,610	$ 192,997
Contracts	402,590	500,556	1,278,489
Supplies	320,896	297,900	30,000
Equipment	--	25,000	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,012,003**	**$ 1,024,066**	**$ 1,501,486**

Allocation by Fund			
General Services Working Capital	$ --	$ --	$ 1,501,486
Finance Working Capital	1,012,003	1,024,066	--
Total	**$ 1,012,003**	**$ 1,024,066**	**$ 1,501,486**

Personnel			
No. of Full Time Equivalent Positions	14.0	5.0	4.0
Charges to/from Other Programs	(0.6)	(1.0)	--
Less: Charges to Capital Projects	--	--	--
Total	**13.4**	**4.0**	**4.0**

Duplicating Services expenses are reimbursed by City departments as an off-budget internal service. This budget is presented for informational purposes only.

Fleet Management

Responsible Department: General Services
Responsible Division: Fleet Management
Outcome: Internal Services

Fleet Management provides repairs and maintains City vehicles and heavy equipment.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Total number of vehicles in City fleet			
Average downtime of fleet	10%	5%	5%
Billed hourly labor rate	$ 52.50	$ 52.50	$ 56.00
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	13,783,349	13,558,069	14,142,878
Total	**$ 13,783,349**	**$ 13,558,069**	**$ 14,142,878**
Allocation by Expense Category			
Salaries and Benefits	$ 5,279,246	$ 5,399,594	$ 5,486,675
Contracts	992,843	1,053,383	1,022,390
Supplies	7,493,011	7,045,092	7,594,659
Equipment	18,249	60,000	39,154
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 13,783,349**	**$ 13,558,069**	**$ 14,142,878**
Allocation by Fund			
General Services Working Capital	$ 13,783,349	$ 13,558,069	$ 14,142,878
Total	**$ 13,783,349**	**$ 13,558,069**	**$ 14,142,878**
Personnel			
No. of Full Time Equivalent Positions	105.0	105.0	105.0
Charges to/from other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**105.0**	**105.0**	**105.0**

Fleet Management expenses are reimbursed by City departments as an off-budget internal service. This budget is presented for informational purposes only.

Changes to the Budget
The supplies budget increases by $549,567 due to increased gasoline prices.

Mailroom Services

Responsible Department: General Services
Responsible Division: Administration
Outcome: Internal Services

The Mail and Storeroom Services Program provides full-service mail, shipping, and receiving services to departments in a timely manner.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Percentage of incoming mail distributed to departmental mailboxes by noon each working day	N/A	N/A	90%
Percentage of outgoing mail received by 4 PM metered and mailed each day	N/A	N/A	100%

Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	812,362	1,172,474	927,574
Total	**$ 812,362**	**$ 1,172,474**	**$ 927,574**
Allocation by Expense Category			
Salaries and Benefits	$ 115,305	$ 131,340	$ 127,912
Contracts	596,768	756,634	789,662
Supplies	100,289	254,500	10,000
Equipment	--	30,000	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 812,362**	**$ 1,172,474**	**$ 927,574**
Allocation by Fund			
General Services Working Capital	$ --	$ 1,172,474	$ 927,574
Finance Working Capital	812,362	--	--
Total	**$ 812,362**	**$ 1,172,474**	**$ 927,574**
Personnel			
No. of Full Time Equivalent Positions	5.0	3.0	3.0
Charges to/from Other Programs	0.5	--	--
Less: Charges to Capital Projects	--	--	--
Total	**5.5**	**3.0**	**3.0**

Mail and Storeroom Services expenses are reimbursed by City departments as an off-budget internal service. This budget is presented for informational purposes only.

Changes to the Budget
The allocation for Mail and Storeroom Services decreases slightly due to reductions in supplies.

Prevailing Wage Monitoring

Responsible Department: Office of the City Manager
Responsible Division: Contract Compliance
Outcome: Internal Services

The Prevailing Wage Program works with construction contractors to ensure that the prevailing wage components of capital projects are in compliance with Federal, State and City regulations.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	536,954	720,011
Total	**$ --**	**$ 536,954**	**$ 720,011**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ 507,443	$ 682,709
Contracts	--	28,711	32,502
Supplies	--	800	4,800
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ --**	**$ 536,954**	**$ 720,011**
Allocation by Fund			
General Services Working Capital	$ --	$ 536,954	$ 720,011
Total	**$ --**	**$ 536,954**	**$ 720,011**
Personnel			
No. of Full Time Equivalent Positions	--	8.0	12.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**--**	**8.0**	**12.0**

Prevailing Wage expenses are reimbursed by City departments as an off-budget internal service. This budget is presented for informational purposes only.

Changes to the Budget
All of the expenses associated with the Prevailing Wage Program are charged back to the Capital Improvements Management Office (CIMO) and associated with projects this program is monitoring.

Risk Management-Insurance

Responsible Department: General Services, Law
Responsible Division: Risk Management
Outcome: Internal Services

Risk Management provides insurance and loss control services on a reimbursable basis for City departments so that risks are mitigated in the most effective manner. The General Services and Law Departments jointly administe these programs.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Number of insurance/loss control requests	1,200	1,200	1,200
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	1,581,729	2,130,870	2,421,117
Total	**$ 1,581,729**	**$ 2,130,870**	**$ 2,421,117**
Allocation by Expense Category			
Salaries and Benefits	$ --	$ 81,206	$ 82,376
Contracts	1,581,729	2,049,564	2,338,641
Supplies	--	100	100
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,581,729**	**$ 2,130,870**	**$ 2,421,117**
Allocation by Fund			
Insurance Premium	$ 1,581,729	$ 2,130,870	$ 2,421,117
Total	**$ 1,581,729**	**$ 2,130,870**	**$ 2,421,117**
Personnel			
No. of Full Time Equivalent Positions	--	--	--
Charges to/from Other Programs	1.0	1.0	1.0
Less: Charges to Capital Projects	--	--	--
Total	**1.0**	**1.0**	**1.0**

Risk Management expenses are reimbursed by City departments as an off-budget internal service. This budget is presented for informational purposes only.

Changes to the Budget
The FY 2007-08 budget reflects higher costs for property insurance, excess liability, and excess workers' compensation premiums.

Risk Management - Legal Claims

Responsible Department: Law Department
Responsible Division: Legal Services
Outcome: Internal Services

The Law Department provides legal claims and workers compensation settlements to City Departments so that risks are mitigated in the most effective manner.

	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure			
Number of claims processed	1,332	1,500	1,300
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	--	--	--
Total	**$ --**	**$ --**	**$ --**
Allocation by Expense Category			
Salaries and Benefits	$ 961,178	$ 1,215,745	$ 1,108,832
Contracts	5,021,132	4,537,000	4,337,000
Supplies	4,841	8,000	8,000
Equipment	--	--	--
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 5,987,151**	**$ 5,760,745**	**$ 5,453,832**
Allocation by Fund			
Legal Expense	$ 4,463,916	$ 3,573,742	$ 3,452,031
Workers Compensation	1,523,235	2,187,003	2,001,801
Total	**$ 5,987,151**	**$ 5,760,745**	**$ 5,453,832**
Personnel			
No. of Full Time Equivalent Positions	14.0	14.0	14.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**14.0**	**14.0**	**14.0**

Changes to the Budget

There are no significant changes in the FY 2007-08 budget.

Risk Management-Worker's Compensation

Responsible Department: General Services
Responsible Division: Risk Management
Outcome: Internal Services

Risk Management provides insurance and loss control services on a reimbursable basis for City departments so that risks are mitigated in the most effective manner. The General Services and Law Departments jointly administe these programs.

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of claims processed		1,332	1,500	1,400
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		4,803,024	4,901,056	4,497,343
	Total	**$ 4,803,024**	**$ 4,901,056**	**$ 4,497,343**
Allocation by Expense Category				
Salaries and Benefits		$ 1,262,537	$ 1,422,710	$ 433,412
Contracts		3,536,194	3,477,746	4,060,431
Supplies		4,293	600	3,500
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 4,803,024**	**$ 4,901,056**	**$ 4,497,343**
Allocation by Fund				
Workers Compensation		$ 4,803,024	$ 4,901,056	$ 4,497,343
	Total	**$ 4,803,024**	**$ 4,901,056**	**$ 4,497,343**
Personnel				
No. of Full Time Equivalent Positions		7.0	7.0	7.0
Charges to/from Other Programs		(1.0)	(1.0)	(1.0)
Less: Charges to Capital Projects		--	--	--
	Total	**6.0**	**6.0**	**6.0**

Risk Management expenses are reimbursed by City departments as an off-budget internal service. This budget is presented for informational purposes only.

Changes to the Budget
The allocation for Risk Management reflects a more accurate reporting of workers' compensation claim costs and staff administrative costs.

Surveying Services

Responsible Department: Public Works
Responsible Division: Street and Traffic Operations
Outcome: Internal Services

Surveying Services in Public Works provides surveying on a reimbursable basis for capital projects and development-related projects.

		Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Key Measure				
Number of surveys performed per year		--	68	65
Revenue				
Dedicated Tax		$ --	$ --	$ --
Grants		--	--	--
Permits and Fees		--	--	--
Other Revenue		877,520	987,372	896,975
	Total	**$ 877,520**	**$ 987,372**	**$ 896,975**
Allocation by Expense Category				
Salaries and Benefits		$ 795,552	$ 940,953	$ 832,972
Contracts		40,525	41,419	38,119
Supplies		41,443	5,000	25,884
Equipment		--	--	--
Pass Through Payments to Other Agencies		--	--	--
Debt Service		--	--	--
	Total	**$ 877,520**	**$ 987,372**	**$ 896,975**
Allocation by Fund				
Public Works Working Capital		$ 877,520	$ 987,372	$ 896,975
	Total	**$ 877,520**	**$ 987,372**	**$ 896,975**
Personnel				
No. of Full Time Equivalent Positions		15.0	15.0	14.0
Charges to/from Other Programs		--	--	--
Less: Charges to Capital Projects		--	--	--
	Total	**15.0**	**15.0**	**14.0**

Surveying Services expenses are reimbursed by City departments as an off-budget internal service. This budget is presented for informational purposes only.

Changes to the Budget
The FY 2007-08 budget reflects the transfer of one position to the Infrastructure Planning Program in Public Works. Supplies increase to more accurately reflect the historical use of gasoline.

Water Cut Repair

Responsible Department: Public Works
Responsible Division: Street and Traffic Operations
Outcome: Governance

Water Cut Repair repairs street cuts that are made by the Water Services Department during repairs to water and sewer facilities.

Key Measure	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
Square feet of water cut repairs per year	73,765	75,000	75,000
Revenue			
Dedicated Tax	$ --	$ --	$ --
Grants	--	--	--
Permits and Fees	--	--	--
Other Revenue	1,395,735	1,478,667	1,479,421
Total	**$ 1,395,735**	**$ 1,478,667**	**$ 1,479,421**
Allocation by Expense Category			
Salaries and Benefits	$ 759,514	$ 877,189	$ 834,115
Contracts	138,957	115,969	149,945
Supplies	294,840	355,509	365,361
Equipment	107,406	130,000	130,000
Pass Through Payments to Other Agencies	--	--	--
Debt Service	--	--	--
Total	**$ 1,300,717**	**$ 1,478,667**	**$ 1,479,421**
Allocation by Fund			
Public Works Working Capital	$ 1,300,717	$ 1,478,667	$ 1,479,421
Total	**$ 1,300,717**	**$ 1,478,667**	**$ 1,479,421**
Personnel			
No. of Full Time Equivalent Positions	20.0	20.0	19.0
Charges to/from Other Programs	--	--	--
Less: Charges to Capital Projects	--	--	--
Total	**20.0**	**20.0**	**19.0**

Water Cut Repair expenses are reimbursed by the Water Services Department as an off-budget internal service. This budget is presented for informational purposes only.

Changes to the Budget
The FY 2007-08 Budget increases automotive equipment repair to match historical averages for Water Cut Repair. One position is transferred to Public Works Administration.

Table A
FY 2008-2012 Capital Improvements Program
Adopted Revenues by Source

Funding Sources General Municipal Programs	Adopted 2007-08	Estimated 2008-09	Estimated 2009-10	Estimated 2010-11	Estimated 2011-12	Projected 5-Year Total
Sales Tax	$ 72,173,432	$ 69,920,000	$ 68,675,000	$ 68,425,000	$ 68,425,000	$ 347,618,432
Public Safety Sales Tax	17,121,794	16,821,794	16,821,794	16,821,794	16,821,794	84,408,970
General	5,361,637	3,987,117	3,720,617	3,720,617	3,720,617	20,510,605
Streetlight Debt	9,418,992	9,379,369	9,384,616	9,410,888	9,410,888	47,004,753
Gaming	6,462,881	6,637,087	6,637,087	6,637,087	6,637,087	33,011,229
Fire Sales Tax	4,837,337	4,837,337	4,837,337	4,837,337	4,837,337	24,186,685
GO Bond Debt Service	11,927,000	12,413,250	12,679,750	8,916,000	8,916,000	54,852,000
Trafficway Maintenance	2,763,132	2,175,795	2,175,795	2,175,795	2,175,795	11,466,312
Motor Fuel Tax	3,007,227	2,077,000	2,077,000	2,077,000	2,077,000	11,315,227
Rev Public Improvement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Prior Year Sales Tax Reallocation	691,356	--	--	--	--	691,356
Convention and Tourism	1,750,000	650,000	650,000	650,000	650,000	4,350,000
Community Center Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
Zona Rosa TDD Revenues	380,000	542,809	545,065	545,065	545,065	2,558,004
Stormwater Fund	100,000	100,000	100,000	100,000	100,000	500,000
Golf	355,000	355,000	355,000	355,000	355,000	1,775,000
Sub-Total	**$ 138,349,788**	**$ 131,896,558**	**$ 130,659,061**	**$ 126,671,583**	**$ 126,671,583**	**$ 654,248,573**
Federal & State Grants	**$ 14,776,000**	**$ 14,776,000**	**$ 14,776,000**	**$ 14,776,000**	**$ 14,776,000**	**$ 73,880,000**
GMP Sub-Total	**$ 153,125,788**	**$ 146,672,558**	**$ 145,435,061**	**$ 141,447,583**	**$ 141,447,583**	**$ 728,128,573**
Enterprise Programs						
Water	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000
Wastewater	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Water Bonds	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
Wastewater Bonds	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
Aviation	40,838,000	40,838,000	40,838,000	40,838,000	40,838,000	204,190,000
Enterprise Sub-Total	**$ 145,838,000**	**$ 145,838,000**	**$ 145,838,000**	**$ 145,838,000**	**$ 145,838,000**	**$ 729,190,000**
TOTAL	**$ 298,963,788**	**$ 292,510,558**	**$ 291,273,061**	**$ 287,285,583**	**$ 287,285,583**	**$ 1,457,318,573**

Table B
FY 2008-12 Capital Improvements Program
Adopted Budget
By Category

Project Title	Adopted 2007-2008	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 5-Year Total
In-District	$ 16,183,958	$ 13,460,320	$ 12,899,295	$ 12,711,870	$ 12,461,970	$ 67,717,413
Strategic Neighborhood Fund	3,244,563	2,698,528	2,586,053	2,548,478	2,498,378	13,576,000
Sub-Total Neighborhood	**$ 19,428,521**	**$ 16,158,848**	**$ 15,485,348**	**$ 15,260,348**	**$ 14,960,348**	**$ 81,293,414**
ROADWAYS						
Streetlight Bond Retirement	$ 9,418,992	$ 9,379,369	$ 9,384,616	$ 9,410,888	$ 9,410,888	$ 47,004,753
N Brighton-Vivion to Pleasant Valley	7,230,000	--	--	--	--	7,230,000
Street Preservation & Marking	6,936,552	6,936,552	6,936,552	8,000,000	9,000,000	37,809,656
Police Academy Roadways	3,293,040	--	--	--	--	3,293,040
22nd-23rd Corridor - Section 1B & 2	2,845,000	--	--	2,150,000	--	4,995,000
87th Street - Section 2	1,228,572	1,000,000	2,500,000	2,785,818	--	7,514,390
Tree Trimming	1,103,087	1,103,087	1,103,087	900,000	900,000	5,109,261
Traffic Signal Safety Improvements	1,000,000	1,000,000	1,000,000	1,176,635	1,176,635	5,353,270
Downtown Signal Coordination	1,000,000	1,000,000	1,000,000	750,000	750,000	4,500,000
Brooklyn Avenue Improvements	700,000	650,000	--	--	--	1,350,000
Maplewoods Parkway	500,000	631,714	--	--	--	1,131,714
Bruce R Watkins Drive Maintenance	459,619	459,619	459,619	500,000	500,000	2,378,857
Streetlight Tree Trimming	459,619	459,619	459,619	--	--	1,378,857
Botts Road	450,000	--	--	--	--	450,000
Tiffany Springs Roadway	418,000	--	--	--	--	418,000
Major Street Plan	394,563	--	--	--	--	394,563
Waukomis -68th to Barry	350,000	--	2,000,000	1,114,005	2,000,000	5,464,005
Operation Greenlight	250,000	--	--	--	--	250,000
Crosswalk & Arrow Marking	100,000	100,000	100,000	200,000	200,000	700,000
Neighborhood Sign Replacement	91,924	91,924	91,924	200,000	200,000	675,772
Vivion Road	--	1,000,000	--	--	--	1,000,000
Front Street - I-435 to Universal	--	--	2,867,988	632,012	2,000,000	5,500,000
2nd Street Corridor Street	--	--	2,450,000	--	--	2,450,000
Longview Road - Section 1	--	--	1,200,000	.	--	1,200,000
Lee's Summit Road	--	--	1,000,000	--	1,000,000	2,000,000
N. Brighton - 210 to Parvin Road	--	--	--	851,000	1,500,000	2,351,000
18th Street Connector	$ --	$ --	$ --	$ 614,005	$ 1,400,000	$ 2,014,005
Sub-Total Roadways	**$ 38,228,968**	**$ 23,811,884**	**$ 32,553,405**	**$ 29,284,363**	**$ 30,037,523**	**$ 153,916,143**
BUILDINGS						
Police Station Facility Improvements	$ 16,821,794	$ 16,821,794	$ 16,821,794	$ 16,821,794	$ 16,821,794	$ 84,108,970
Fire Station Facility Improvements	4,837,337	4,837,337	4,837,337	4,837,337	4,837,337	24,186,685
Municipal Building Rehabilitation	4,702,018	4,702,018	4,702,018	5,000,000	5,000,000	24,106,054
Convention Center Maintenance	1,750,000	1,750,000	1,750,000	1,200,000	1,200,000	7,650,000
City Market Bonds	1,404,855	1,409,055	1,415,258	1,426,875	1,426,875	7,082,918
Southeast Community Center	1,000,000	--	--	--	--	1,000,000
Park Facility Improvements	597,505	597,505	597,505	650,000	650,000	3,092,515
Community Center Maintenance	500,000	500,000	500,000	355,429	355,429	2,210,858
Mexican Customs Facility	500,000	--	1,000,000	500,000	--	2,000,000
Municipal Service Center Debt	$ 499,410	$ --	$ --	$ --	$ --	$ 499,410
Sub-Total Buildings	**$ 32,612,919**	**$ 30,617,709**	**$ 31,623,912**	**$ 30,791,435**	**$ 30,291,435**	**$ 155,937,410**

Table B
FY 2008-12 Capital Improvements Program
Adopted Budget
By Category

Project Title	Adopted 2007-2008	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 5-Year Total
DEVELOPMENT						
GO Bond Debt Service	$ 11,927,000	$ 12,413,250	$ 12,679,750	$ 8,916,000	$ 8,916,000	$ 54,852,000
TIF Allocations	7,000,000	7,557,173	7,557,173	7,557,173	7,557,173	37,228,692
Zona Rosa/Prospect North/Fairyland Debt	2,523,246	2,537,096	2,552,895	2,620,646	2,620,646	12,854,529
Beacon Hill Infrastructure	800,000	--	2,000,000	1,500,000	--	4,300,000
I-Info Debt Service	739,370	--	--	--	--	739,370
Columbus Park Infrastructure	400,000	--	--	--	--	400,000
Revenue Adjustments	(3,221,684)	3,253,238	--	--	--	31,554
Troost Property Acq. & Clearance	$ --	$ 600,000	$ --	$ --	$ --	$ 600,000
Sub-Total Development	**$ 20,167,932**	**$ 26,360,757**	**$ 24,789,818**	**$ 20,593,819**	**$ 19,093,819**	**$ 111,006,145**
BRIDGES						
Troost Avenue Bridge	$ 3,700,000	$ --	$ --	$ --	$ --	$ 3,700,000
Lower Blue Parkway Bridge over Blue River	3,691,250	--	--	--	--	3,691,250
58th Street Bridge over KCSRR	3,449,415	--	--	--	--	3,449,415
American Royal Drive Bridge	2,850,000	--	--	--	--	2,850,000
NW Bryan Road over Small Creek	2,499,769	--	--	--	--	2,499,769
Bridge Rehabilitation	998,037	998,037	998,037	1,000,000	1,000,000	4,994,111
KCTRR Retaining Walls	215,000	135,000	150,000	320,000	550,000	1,370,000
Forrester Viaduct - Santa Fe to St. Louis Avenue	--	8,500,000	--	--	--	8,500,000
James Street Bridge over RR	--	2,585,444	--	--	--	2,585,444
NE Staley Road Bridge	--	1,400,000	--	--	--	1,400,000
Sni-A-Bar Road Bridge over KCSRR	--	481,000	--	--	--	481,000
NE Reinking Road Bridge over Shoal Creek	--	420,000	--	--	--	420,000
Blue Parkway Bridge	$ --	$ --	$ --	$ --	$ 1,200,000	$ 1,200,000
Sub-Total Bridges	**$ 17,403,471**	**$ 14,519,481**	**$ 1,148,037**	**$ 1,320,000**	**$ 2,750,000**	**$ 37,140,989**
FLOOD CONTROL						
Blue River Channelization - Stage III	$ 2,500,000	$ 250,000	$ 250,000	$ 800,000	$ 2,800,000	$ 6,600,000
Turkey Creek	1,262,574	2,737,426	1,500,000	1,500,000	500,000	7,500,000
Brush Creek Improvements	1,000,000	2,000,000	2,000,000	2,000,000	1,500,000	8,500,000
Brush Creek Enhancements	1,000,000	--	--	1,000,000	500,000	2,500,000
Seven Levees Flood Control	500,000	--	--	750,000	750,000	2,000,000
Swope Park Industrial District	300,000	1,000,000	400,000	700,000	2,500,000	4,900,000
Flood Warning System	300,000	--	--	--	--	300,000
Catch Basin Replacement	100,000	100,000	100,000	--	--	300,000
Brookside Interceptor/CSO Improvements	--	3,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Chouteau Tfwy and Gardner Drainage	--	1,000,000	1,500,000	1,250,000	1,500,000	5,250,000
Upper Blue River (Dodson)	--	1,000,000	600,000	600,000	250,000	2,450,000
Town Fork Creek	--	--	2,500,000	1,000,000	--	3,500,000
40th & Monroe Drainage	--	--	1,600,000	--	--	1,600,000
Line Creek Drainage	$ --	$ --	$ 1,500,000	$ 2,800,000	$ 400,076	$ 4,700,076
Sub-Total Flood Control	**$ 6,962,574**	**$ 11,087,426**	**$ 13,950,000**	**$ 14,400,000**	**$ 12,700,076**	**$ 59,100,076**

Table B
FY 2008-12 Capital Improvements Program
Adopted Budget
By Category

Project Title	Adopted 2007-2008	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 5-Year Total
WALKWAYS						
Curbs and Sidewalks (RPI Fund)	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 7,500,000
Downtown Streetscape	1,000,000	--	--	500,000	750,000	2,250,000
Boulevard Curbs and Walks	689,429	689,429	689,429	1,000,000	1,000,000	4,068,287
ADA Curb Cuts and Emer. Corner Rehab	484,374	484,374	484,374	400,000	400,000	2,253,122
Trail Bridge over US-71	350,000	--	--	--	--	350,000
Seton Center	300,000	--	--	--	--	300,000
Citywide Sidewalks - Non assessable	200,000	200,000	200,000	500,000	500,000	1,600,000
Riverfront Heritage Trail	$ --	$ --	$ 368,088	$ --	$ --	$ 368,088
Sub-Total Walkways	**$ 4,523,803**	**$ 2,873,803**	**$ 3,241,891**	**$ 3,900,000**	**$ 4,150,000**	**$ 18,689,497**
RECREATION						
Park Maintenance	$ 597,505	$ 597,505	$ 597,505	$ 1,000,000	$ 1,000,000	$ 3,792,515
Platte Purchase Park	500,000	--	--	216,618	783,382	1,500,000
Satchel Paige Stadium	400,000	--	--	--	--	400,000
Golf Courses/Tennis Centers	355,000	355,000	355,000	355,000	355,000	1,775,000
Park Roads and Parking Lots	183,848	183,848	183,848	200,000	200,000	951,544
Swimming Pool Maintenance	137,886	137,886	137,886	200,000	200,000	813,658
Fountain/Monuments Maintenance	$ 91,924	$ 91,924	$ 91,924	$ 150,000	$ 150,000	$ 575,772
Sub-Total Recreation	**$ 2,266,163**	**$ 1,366,163**	**$ 1,366,163**	**$ 2,121,618**	**$ 2,688,382**	**$ 9,808,489**
Sub-Total General Municipal Funds	**$ 138,349,788**	**$ 124,097,543**	**$ 121,572,521**	**$ 115,123,105**	**$ 114,173,205**	**$ 613,316,162**

Table B
FY 2008-12 Capital Improvements Program
Adopted Budget
By Category

Project Title	Adopted 2007-2008	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 5-Year Total
Aviation						
Kansas City International Improvements	$ 16,500,000	$ 16,500,000	$ 16,500,000	$ 16,500,000	$ 16,500,000	$ 82,500,000
MKC Airport Facility Improvements	24,338,000	24,338,000	24,338,000	24,338,000	24,338,000	121,690,000
Sub-Total	$ 40,838,000	$ 40,838,000	$ 40,838,000	$ 40,838,000	$ 40,838,000	$ 204,190,000
Water Services						
Water Fund						
Water Main Construction/Rehabilitation	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000
Facility Modification and Improvement	250,000	250,000	250,000	250,000	250,000	1,250,000
Service Facility Improvement	50,000	50,000	50,000	50,000	50,000	250,000
Water Main Relocations	50,000	50,000	50,000	50,000	50,000	250,000
Oversized Mains-City Share	200,000	200,000	200,000	200,000	200,000	1,000,000
Special Assessment Mains	50,000	50,000	50,000	50,000	50,000	250,000
Wastewater Fund						
Construction Division	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 20,000,000
Water Bond Program						
Wastewater Bonds	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 250,000,000
Water Bonds	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
Sub-Total	$ 100,000,000	$ 100,000,000	$ 100,000,000	$ 100,000,000	$ 100,000,000	$ 500,000,000
Sub-Total Enterprise Funds	**$ 45,838,000**	**$ 45,838,000**	**$ 45,838,000**	**$ 45,838,000**	**$ 45,838,000**	**$ 229,190,000**
Sub-Total Enterprise Funds with Bonds	**$ 145,838,000**	**$ 145,838,000**	**$ 145,838,000**	**$ 145,838,000**	**$ 145,838,000**	**$ 729,190,000**
TOTAL -- ALL FUNDS	**$ 184,187,788**	**$ 169,935,543**	**$ 167,410,521**	**$ 160,961,105**	**$ 160,011,205**	**$ 842,506,162**
TOTAL -- ALL FUNDS with BONDS	**$ 284,187,788**	**$ 269,935,543**	**$ 267,410,521**	**$ 260,961,105**	**$ 260,011,205**	**$ 1,342,506,162**

Table C
FY 2008-12 Capital Improvements Program
Adopted Budget
Traditional

Project Title	Adopted 2007-2008	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 5-Year Total
In-District	$ 16,183,958	$ 13,460,320	$ 12,899,295	$ 12,711,870	$ 12,461,970	$ 67,717,413
Strategic Neighborhood Fund	3,244,563	2,698,528	2,586,053	2,548,478	2,498,378	13,576,000
Beacon Hill Improvements	800,000					
Satchel Paige Stadium	400,000					
Columbus Park Infrastructure	400,000					
Major Street Plan	394,563					
Waukomis Drive Right-of-Way	350,000					
Trail Bridge over US-71	350,000					
Seton Center	300,000					
Operation Greenlight	250,000					
Sub-Total Neighborhood	**$ 19,428,521**	**$ 16,158,848**	**$ 15,485,348**	**$ 15,260,348**	**$ 14,960,348**	**$ 81,293,414**
BRIDGES						
Leveraged Bridges						
Forrester Viaduct - Santa Fe to St. Louis Avenue	--	8,500,000	--	--	--	8,500,000
Sub-Total	$ --	$ 8,500,000	$ --	$ --	$ --	$ 8,500,000
Other Bridges						
Troost Avenue Bridge	$ 3,700,000	$ --	$ --	$ --	$ --	$ 3,700,000
Lower Blue Parkway Bridge over Blue River	3,691,250	--	--	--	--	3,691,250
58th Street Bridge over KCSRR	3,449,415	--	--	--	--	3,449,415
American Royal Drive Bridge	2,850,000	--	--	--	--	2,850,000
NW Bryan Road over Small Creek	2,499,769	--	--	--	--	2,499,769
James Street Bridge over RR	--	2,585,444	--	--	--	2,585,444
NE Staley Road Bridge	--	1,400,000	--	--	--	1,400,000
Sni-A-Bar Road Bridge over KCSRR	--	481,000	--	--	--	481,000
NE Reinking Road Bridge over Shoal Creek	--	420,000	--	--	--	420,000
Sub-Total	$ 16,190,434	$ 4,886,444	$ --	$ --	$ --	$ 21,076,878
Sub-Total Bridges	**$ 16,190,434**	**$ 13,386,444**	**$ --**	**$ --**	**$ --**	**$ 29,576,878**

Table C
FY 2008-12 Capital Improvements Program
Adopted Budget
Traditional

Project Title	Adopted 2007-2008	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 5-Year Total
CITY-WIDE						
Debt, Mandated & Obligated						
Police Station Facility Improvements	$ 16,821,794	$ 16,821,794	$ 16,821,794	$ 16,821,794	$ 16,821,794	$ 84,108,970
GO Bond Debt Service	11,927,000	12,413,250	12,679,750	8,916,000	8,916,000	54,852,000
Streetlight Bond Retirement	9,418,992	9,379,369	9,384,616	9,410,888	9,410,888	47,004,753
TIF Allocations	7,000,000	7,557,173	7,557,173	7,557,173	7,557,173	37,228,692
Fire Station Facility Improvements	4,837,337	4,837,337	4,837,337	4,837,337	4,837,337	24,186,685
Police Academy Roadways	3,293,040	--	--	--	--	3,293,040
Zona Rosa/Prospect North/Fairyland Debt	2,523,246	2,537,096	2,552,895	2,620,646	2,620,646	12,854,529
City Market Bonds	1,404,855	1,409,055	1,415,258	1,426,875	1,426,875	7,082,918
Southeast Community Center	1,000,000	--	--	--	--	1,000,000
I-Info Debt Service	739,370	--	--	--	--	739,370
Maplewoods Parkway	500,000	631,714	--	--	--	1,131,714
Mexican Customs Facility	500,000	--	1,000,000	500,000	--	2,000,000
Platte Purchase Park	500,000	--	--	216,618	783,382	1,500,000
Municipal Service Center Debt	499,410	--	--	--	--	499,410
Tiffany Springs Roadway	418,000	--	--	--	--	418,000
KCTRR Retaining Walls	215,000	135,000	150,000	320,000	550,000	1,370,000
Front Street - I-435 to Universal	--	--	2,867,988	632,012	2,000,000	5,500,000
Revenue Adjustments	(3,221,684)	3,253,238	--	--	--	31,554
Sub-Total	$ 58,376,360	$ 58,975,026	$ 59,266,811	$ 53,259,343	$ 54,924,095	$ 284,801,635
Leveraged						
22nd-23rd Corridor - Section 1B	$ 2,845,000	$ --	$ --	$ --	$ --	$ 2,845,000
Brush Creek Enhancements	1,000,000	--	--	1,000,000	500,000	2,500,000
Botts Road	450,000	--	--	--	--	450,000
Vivion Road	--	1,000,000	--	--	--	1,000,000
2nd Street Corridor Street	--	--	2,450,000	--	--	2,450,000
Beacon Hill Infrastructure	--	--	2,000,000	1,500,000	--	3,500,000
Longview Road - Section 1	--	--	1,200,000	.	--	1,200,000
Lee's Summit Road	--	--	1,000,000	--	1,000,000	2,000,000
Riverfront Heritage Trail	--	--	368,088	--	--	368,088
22nd-23rd Corridor - Section 2	--	--	--	2,150,000	--	2,150,000
N. Brighton - 210 to Parvin Road	--	--	--	851,000	1,500,000	2,351,000
Blue Parkway Bridge	--	--	--	--	1,200,000	1,200,000
Sub-Total	$ 4,295,000	$ 1,000,000	$ 7,018,088	$ 5,501,000	$ 4,200,000	$ 22,014,088
Other						
N Brighton-Vivion to Pleasant Valley	$ 7,230,000	$ --	$ --	$ --	$ --	$ 7,230,000
87th Street - Section 2	1,228,572	1,000,000	2,500,000	2,785,818	--	7,514,390
Downtown Streetscape	1,000,000	--	--	500,000	750,000	2,250,000
Brooklyn Avenue Improvements	700,000	650,000	--	--	--	1,350,000
Troost Property Acq. & Clearance	--	600,000	--	--	--	600,000
Waukomis -68th to Barry	--	--	2,000,000	1,114,005	2,000,000	5,114,005
18th Street Connector	--	--	--	614,005	1,400,000	2,014,005
Sub-Total	$ 10,158,572	$ 2,250,000	$ 4,500,000	$ 5,013,828	$ 4,150,000	$ 26,072,400

Table C
FY 2008-12 Capital Improvements Program
Adopted Budget
Traditional

Project Title	Adopted 2007-2008	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 5-Year Total
Drainage Projects						
Blue River Channelization - Stage III	$ 2,500,000	$ 250,000	$ 250,000	$ 800,000	$ 2,800,000	$ 6,600,000
Turkey Creek	1,262,574	2,737,426	1,500,000	1,500,000	500,000	7,500,000
Brush Creek Improvements	1,000,000	2,000,000	2,000,000	2,000,000	1,500,000	8,500,000
Seven Levees Flood Control	500,000	--	--	750,000	750,000	2,000,000
Swope Park Industrial District	300,000	1,000,000	400,000	700,000	2,500,000	4,900,000
Flood Warning System	300,000	--	--	--	--	300,000
Brookside Interceptor/CSO Improvements	--	3,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Chouteau Tfwy and Gardner Drainage	--	1,000,000	1,500,000	1,250,000	1,500,000	5,250,000
Upper Blue River (Dodson)	--	1,000,000	600,000	600,000	250,000	2,450,000
Town Fork Creek	--	--	2,500,000	1,000,000	--	3,500,000
40th & Monroe Drainage	--	--	1,600,000	--	--	1,600,000
Line Creek Drainage	--	--	1,500,000	2,800,000	400,076	4,700,076
Sub-Total	$ 5,862,574	$ 10,987,426	$ 13,850,000	$ 13,400,000	$ 12,200,076	$ 56,300,076
Sub-Total City-wide	**$ 78,692,506**	**$ 73,212,452**	**$ 84,634,899**	**$ 77,174,171**	**$ 75,474,171**	**$ 389,188,199**
MAINTENANCE PROGRAM						
Streets	**$ 10,072,469**	**$ 10,072,469**	**$ 10,072,469**	**$ 10,726,635**	**$ 11,726,635**	**$ 52,670,677**
Street Preservation & Marking	6,936,552	6,936,552	6,936,552	8,000,000	9,000,000	37,809,656
Traffic Signal Safety Improvements	1,000,000	1,000,000	1,000,000	1,176,635	1,176,635	5,353,270
Downtown Signal Coordination	1,000,000	1,000,000	1,000,000	750,000	750,000	4,500,000
ADA Curb Cuts and Emer. Corner Rehab	484,374	484,374	484,374	400,000	400,000	2,253,122
Streetlight Tree Trimming	459,619	459,619	459,619	--	--	1,378,857
Crosswalk & Arrow Marking	100,000	100,000	100,000	200,000	200,000	700,000
Neighborhood Sign Replacement	91,924	91,924	91,924	200,000	200,000	675,772
Bridges	**$ 998,037**	**$ 998,037**	**$ 998,037**	**$ 1,000,000**	**$ 1,000,000**	**$ 4,994,111**
Bridge Rehabilitation	998,037	998,037	998,037	1,000,000	1,000,000	4,994,111
Curbs and Sidewalks	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 9,100,000**
Curbs and Sidewalks (RPI Fund)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Citywide Sidewalks - Non assessable	200,000	200,000	200,000	500,000	500,000	1,600,000
Buildings	**$ 6,452,018**	**$ 6,452,018**	**$ 6,452,018**	**$ 6,200,000**	**$ 6,200,000**	**$ 31,756,054**
Municipal Building Rehabilitation	4,702,018	4,702,018	4,702,018	5,000,000	5,000,000	24,106,054
Convention Center Maintenance	1,750,000	1,750,000	1,750,000	1,200,000	1,200,000	7,650,000
Water Services	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**
Catch Basin Replacement	100,000	100,000	100,000	100,000	100,000	500,000
Parks Maintenance	**$ 4,715,803**	**$ 4,715,803**	**$ 4,715,803**	**$ 5,310,429**	**$ 5,310,429**	**$ 24,768,267**
Tree Trimming	1,103,087	1,103,087	1,103,087	900,000	900,000	5,109,261
Boulevard Curbs and Walks	689,429	689,429	689,429	1,000,000	1,000,000	4,068,287
Park Facility Improvements	597,505	597,505	597,505	650,000	650,000	3,092,515
Park Maintenance	597,505	597,505	597,505	1,000,000	1,000,000	3,792,515
Community Center Maintenance	500,000	500,000	500,000	355,429	355,429	2,210,858
Bruce R Watkins Drive Maintenance	459,619	459,619	459,619	500,000	500,000	2,378,857
Golf Courses/Tennis Centers	355,000	355,000	355,000	355,000	355,000	1,775,000
Park Roads and Parking Lots	183,848	183,848	183,848	200,000	200,000	951,544
Swimming Pool Maintenance	137,886	137,886	137,886	200,000	200,000	813,658
Fountain/Monuments Maintenance	91,924	91,924	91,924	150,000	150,000	575,772
Sub-Total Maintenance	**$ 24,038,327**	**$ 24,038,327**	**$ 24,038,327**	**$ 25,337,064**	**$ 26,337,064**	**$ 123,789,109**
Sub-Total General Municipal Funds	**$ 138,349,788**	**$ 126,796,071**	**$ 124,158,574**	**$ 117,771,583**	**$ 116,771,583**	**$ 623,847,600**

Table C
FY 2008-12 Capital Improvements Program
Adopted Budget
Traditional

Project Title	Adopted 2007-2008	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 5-Year Total
Aviation						
Kansas City International Improvements	$ 16,500,000	$ 16,500,000	$ 16,500,000	$ 16,500,000	$ 16,500,000	$ 82,500,000
MKC Airport Facility Improvements	24,338,000	24,338,000	24,338,000	24,338,000	24,338,000	121,690,000
Sub-Total	$ 40,838,000	$ 40,838,000	$ 40,838,000	$ 40,838,000	$ 40,838,000	$ 204,190,000
Water Services						
Water Fund						
Water Main Construction/Rehabilitation	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000
Facility Modification and Improvement	250,000	250,000	250,000	250,000	250,000	1,250,000
Service Facility Improvement	50,000	50,000	50,000	50,000	50,000	250,000
Water Main Relocations	50,000	50,000	50,000	50,000	50,000	250,000
Oversized Mains-City Share	200,000	200,000	200,000	200,000	200,000	1,000,000
Special Assessment Mains	50,000	50,000	50,000	50,000	50,000	250,000
Wastewater Fund						
Construction Division	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 20,000,000
Water Bond Program						
Wastewater Bonds	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 250,000,000
Water Bonds	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
Sub-Total	$ 100,000,000	$ 100,000,000	$ 100,000,000	$ 100,000,000	$ 100,000,000	$ 500,000,000
Sub-Total Enterprise Funds	**$ 45,838,000**	**$ 45,838,000**	**$ 45,838,000**	**$ 45,838,000**	**$ 45,838,000**	**$ 229,190,000**
Sub-Total Enterprise Funds with Bonds	**$ 145,838,000**	**$ 145,838,000**	**$ 145,838,000**	**$ 145,838,000**	**$ 145,838,000**	**$ 729,190,000**
TOTAL -- ALL FUNDS	**$ 184,187,788**	**$ 172,634,071**	**$ 169,996,574**	**$ 163,609,583**	**$ 162,609,583**	**$ 853,037,600**
TOTAL -- ALL FUNDS with BONDS	**$ 284,187,788**	**$ 272,634,071**	**$ 269,996,574**	**$ 263,609,583**	**$ 262,609,583**	**$ 1,353,037,600**

Table D
FY 2007-08 Capital Improvements Program
By Category - Department - Fund
Adopted Budget

Project Title	Adopted 2007-08	General Fund	Golf Fund	Motor Fuel Fund	Gaming Fund	Cap. Impr. Fund	All Other Funds	Total All Funds
ROADWAYS								
City Planning and Development								
Brooklyn Avenue Improvements	700,000	--	--	--	--	700,000	--	700,000
Sub-Total City Planning and Development	**$ 700,000**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 700,000**	**$ --**	**$ 700,000**
Parks and Recreation								
Tree Trimming	$ 1,103,087	$ --	$ --	$ --	$ 1,103,087	$ --	$ --	$ 1,103,087
Maplewoods Parkway - Barry to M-15	500,000	--	--	--	--	500,000	--	500,000
Bruce R Watkins Drive Maintenance	459,619	459,619	--	--	--	--	--	459,619
Sub-Total Parks and Recreation	**$ 2,062,706**	**$ 459,619**	**$ --**	**$ --**	**$ 1,103,087**	**$ 500,000**	**$ --**	**$ 2,062,706**
Public Works								
Streetlight Bond Retirement	$ 9,418,992	$ --	$ --	$ --	$ 9,418,992	$ --	$ --	$ 9,418,992
N. Brighton - Vivion to 58th Street	7,230,000	--	--	--	--	7,230,000	--	7,230,000
Street Preservation & Marking	6,936,552	--	--	847,396	605,889	2,720,135	2,763,132	6,936,552
Police Academy Roadways	3,293,040	--	--	--	--	--	3,293,040	3,293,040
22nd-23rd Corridor - Section 1A, 1B, 2A	2,845,000	--	--	--	--	2,845,000	--	2,845,000
87th Street - Section 2	1,228,572	--	--	--	--	1,228,572	--	1,228,572
Traffic Signal Safety Improvements	1,000,000	--	--	1,000,000	--	--	--	1,000,000
Downtown Signal Coordination	1,000,000	--	--	--	--	1,000,000	--	1,000,000
Streetlight Tree Trimming	459,619	--	--	--	459,619	--	--	459,619
Botts Road	450,000	--	--	--	--	450,000	--	450,000
Tiffany Springs Road	418,000	--	--	--	--	418,000	--	418,000
Major Street Plan	394,563	--	--	--	--	394,563	--	394,563
Waukomis - Barry Road to 68th Street	350,000	--	--	--	--	350,000	--	350,000
Operation Greenlight	250,000	--	--	--	--	250,000	--	250,000
Crosswalk & Arrow Marking	100,000	--	--	100,000	--	--	--	100,000
Neighborhood Sign Replacement	91,924	--	--	--	91,924	--	--	91,924
Sub-Total Public Works	**$ 35,466,262**	**$ --**	**$ --**	**$ 1,947,396**	**$ 10,576,424**	**$ 16,886,270**	**$ 6,056,172**	**$ 35,466,262**
Total Roadways	**$ 38,228,968**	**$ 459,619**	**$ --**	**$ 1,947,396**	**$ 11,679,511**	**$ 18,086,270**	**$ 6,056,172**	**$ 38,228,968**
PUBLIC BUILDINGS								
City Manager								
Municipal Building Rehabilitation	$ 4,702,018	$ 4,702,018	$ --	$ --	$ --	$ --	$ --	$ 4,702,018
City Market Bonds	1,404,855	--	--	--	1,404,855	--	--	1,404,855
Municipal Service Center Debt	499,410	--	--	--	499,410	--	--	499,410
Sub-Total City Manager	**$ 6,606,283**	**$ 4,702,018**	**$ --**	**$ --**	**$ 1,904,265**	**$ --**	**$ --**	**$ 6,606,283**
City Development								
Mexican Customs Facility	500,000	--	--	--	--	500,000	--	500,000
Sub-Total City Development	**$ 500,000**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 500,000**	**$ --**	**$ 500,000**

Table D
FY 2007-08 Capital Improvements Program
By Category - Department - Fund
Adopted Budget

Project Title	Adopted 2007-08	General Fund	Golf Fund	Motor Fuel Fund	Gaming Fund	Cap. Impr. Fund	All Other Funds	Total All Funds
Convention & Entertainment Centers								
Convention Center Maintenance	1,750,000	--	--	--	--	--	1,750,000	1,750,000
Sub-Total Convention & Entertainment Centers	**$ 1,750,000**	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 1,750,000**	**$ 1,750,000**
Fire								
Fire Station Facility Improvements	4,837,337	--	--	--	--	--	4,837,337	4,837,337
Sub-Total Fire	**$ 4,837,337**	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 4,837,337**	**$ 4,837,337**
Parks and Recreation								
Southeast Community Center	$ 1,000,000	$ --	$ --	$ --	$ --	$ --	$ 1,000,000	$ 1,000,000
Park Facility Improvements	597,505	--	--	--	597,505	--	--	597,505
Community Center Maintenance	500,000	--	--	--	--	--	500,000	500,000
Sub-Total Parks and Recreation	**$ 2,097,505**	**$ --**	**$ --**	**$ --**	**$ 597,505**	**$ --**	**$ 1,500,000**	**$ 2,097,505**
Police								
Police Station Facility Improvements	16,821,794	--	--	--	--	--	16,821,794	16,821,794
Sub-Total Police	**$ 16,821,794**	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 16,821,794**	**$ 16,821,794**
Total Public Buildings	**$ 32,612,919**	**$ 4,702,018**	**$ --**	**$ --**	**$ 2,501,770**	**$ 500,000**	**$ 24,909,131**	**$ 32,612,919**
DEVELOPMENT								
Economic Incentives								
TIF Allocations	7,000,000	--	--	--	--	7,000,000	--	7,000,000
Sub-Total Economic Incentives	**$ 7,000,000**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 7,000,000**	**$ --**	**$ 7,000,000**
City Planning and Development								
Beacon Hill Infrastructure	$ 800,000	$ --	$ --	$ --	$ --	$ 800,000	$ --	$ 800,000
Columbus Park Infrastructure	400,000	--	--	--	--	400,000	--	400,000
Sub-Total City Planning and Development	**$ 1,200,000**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 1,200,000**	**$ --**	**$ 1,200,000**
Debt Service								
Revenue Adjustments	(3,221,684)	--	--	--	--	--	(3,221,684)	(3,221,684)
GO Bond Debt Service	11,927,000	--	--	--	--	--	11,927,000	11,927,000
Sub-Total Finance	**$ 8,705,316**	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 8,705,316**	**$ 8,705,316**
Public Works								
Zona Rosa/Prospect North/Fairyland	$ 2,523,246	$ --	$ --	$ --	$ --	$ 2,523,246	$ --	$ 2,523,246
I-Info Debt Service	739,370	--	--	--	--	739,370	--	739,370
Sub-Total Public Works	**$ 3,262,616**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 3,262,616**	**$ --**	**$ 3,262,616**
Total Development	**$ 20,167,932**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 11,462,616**	**$ 8,705,316**	**$ 20,167,932**

Table D
FY 2007-08 Capital Improvements Program
By Category - Department - Fund
Adopted Budget

Project Title	Adopted 2007-08	General Fund	Golf Fund	Motor Fuel Fund	Gaming Fund	Cap. Impr. Fund	All Other Funds	Total All Funds
BRIDGES								
Public Works								
Troost Avenue Bridge	$ 3,700,000	$ --	$ --	$ --	$ --	$ 3,700,000	$ --	$ 3,700,000
Lower Blue Parkway over Blue River (Blue Banks)	3,691,250	--	--	--	--	3,691,250	--	3,691,250
58th Street Bridge over KCSRR	3,449,415	--	--	--	--	3,449,415	--	3,449,415
American Royal Drive Bridge	2,850,000	--	--	--	--	2,850,000	--	2,850,000
NW Byran Road over Small Creek	2,499,769	--	--	--	--	2,499,769	--	2,499,769
Bridge Rehabilitation	998,037	--	--	575,457	--	422,580	--	998,037
KCTRR Retaining Walls	215,000	--	--	--	--	215,000	--	215,000
Total Bridges	**$ 17,403,471**	**$ --**	**$ --**	**$ 575,457**	**$ --**	**$ 16,828,014**	**$ --**	**$ 17,403,471**
NEIGBORHOOD CONSERVATION								
Public Works								
Neighborhood Conservation Projects	16,183,958	--	--	--	--	16,183,958	--	16,183,958
Total Neighborhood	**$ 16,183,958**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 16,183,958**	**$ --**	**$ 16,183,958**
DRAINAGE AND FLOOD CONTROL								
Parks and Recreation								
Brush Creek Enhancements	1,000,000	--	--	--	--	1,000,000	--	1,000,000
Sub-Total Parks and Recreation	**$ 1,000,000**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 1,000,000**	**$ --**	**$ 1,000,000**
City Manager's Office								
Flood Warning System	300,000	--	--	--	--	--	300,000	300,000
Sub-Total City Manager's Office	**$ 300,000**	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 300,000**	**$ 300,000**
Water								
Blue River Channelization - Stage III	$ 2,500,000	$ --	$ --	$ --	$ --	$ 2,500,000	$ --	$ 2,500,000
Turkey Creek	1,262,574	--	--	--	--	1,262,574	--	1,262,574
Brush Creek Improvements	1,000,000	--	--	--	--	1,000,000	--	1,000,000
Seven Levees Flood Control	500,000	--	--	--	--	500,000	--	500,000
Swope Park Industrial District	300,000	--	--	--	--	300,000	--	300,000
Catch Basin Replacement	100,000	--	--	--	--	--	100,000	100,000
Sub-Total Water Services	**$ 5,662,574**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 5,562,574**	**$ 100,000**	**$ 5,662,574**
Total Drainage and Flood Control	**$ 6,962,574**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 6,562,574**	**$ 400,000**	**$ 6,962,574**

Table D
FY 2007-08 Capital Improvements Program
By Category - Department - Fund
Adopted Budget

Project Title	Adopted 2007-08	General Fund	Golf Fund	Motor Fuel Fund	Gaming Fund	Cap. Impr. Fund	All Other Funds	Total All Funds
WALKWAYS								
City Planning and Development								
Downtown Streetscape	1,000,000	--	--	--	--	1,000,000	--	1,000,000
Sub-Total City Planning and Development	**$ 1,000,000**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 1,000,000**	**$ --**	**$ 1,000,000**
Public Works								
Curbs and Sidewalks (RPI Fund)	$ 1,500,000	$ --	$ --	$ --	$ --	$ --	$ 1,500,000	$ 1,500,000
ADA Curb Cuts and Emer. Corner Rehab	484,374	--	--	484,374	--	--	--	484,374
Trail Bridge over US-71	350,000	--	--	--	--	350,000	--	350,000
Seton Center	300,000	--	--	--	--	300,000	--	300,000
Citywide Sidewalks - Non assessable	200,000	200,000	--	--	--	--	--	200,000
Sub-Total Public Works	**$ 2,834,374**	**$ 200,000**	**$ --**	**$ 484,374**	**$ --**	**$ 650,000**	**$ 1,500,000**	**$ 2,834,374**
Parks and Recreation								
Boulevard Curbs and Walks	689,429	--	--	--	689,429	--	--	689,429
Sub-Total Parks and Recreation	**$ 689,429**	**$ --**	**$ --**	**$ --**	**$ 689,429**	**$ --**	**$ --**	**$ 689,429**
Total Walkways	**$ 4,523,803**	**$ 200,000**	**$ --**	**$ 484,374**	**$ 689,429**	**$ 1,650,000**	**$ 1,500,000**	**$ 4,523,803**
RECREATION								
Parks and Recreation								
Park Maintenance	$ 597,505	$ --	$ --	$ --	$ 597,505	$ --	$ --	$ 597,505
Platte Purchase Park	500,000	--	--	--	--	500,000	--	500,000
Satchel Paige Stadium	400,000	--	--	--	--	400,000	--	400,000
Golf Courses/Tennis Centers	355,000	--	355,000	--	--	--	--	355,000
Park Roads and Parking Lots	183,848	--	--	--	183,848	--	--	183,848
Swimming Pool Maintenance	137,886	--	--	--	137,886	--	--	137,886
Fountain/Monuments Maint	91,924	--	--	--	91,924	--	--	91,924
Total Recreation	**$ 2,266,163**	**$ --**	**$ 355,000**	**$ --**	**$ 1,011,163**	**$ 900,000**	**$ --**	**$ 2,266,163**
Total General Municipal & Assessment Funds	**$ 138,349,788**	**$ 5,361,637**	**$ 355,000**	**$ 3,007,227**	**$ 15,881,873**	**$ 72,173,432**	**$ 41,570,619**	**$ 138,349,788**

Table D
FY 2007-08 Capital Improvements Program
By Category - Department - Fund
Adopted Budget

Project Title	Adopted 2007-08	General Fund	Golf Fund	Motor Fuel Fund	Gaming Fund	Cap. Impr. Fund	All Other Funds	Total All Funds
ENTERPRISE DEPARTMENTS								
Aviation								
Kansas City International Improvements	$ 16,500,000	$ --	$ --	$ --	$ --	$ --	$ 16,500,000	$ 16,500,000
MKC Airport Facility Improvements	24,338,000	--	--	--	--	--	24,338,000	24,338,000
Sub-Total Aviation	**$ 40,838,000**	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 40,838,000**	**$ 40,838,000**
Water Services								
Water Main Construction/Rehabilitation	$ 400,000	$ --	$ --	$ --	$ --	$ --	$ 400,000	$ 400,000
Facility Modification and Improvement	250,000	--	--	--	--	--	250,000	250,000
Service Facility Improvement	50,000	--	--	--	--	--	50,000	50,000
Water Main Relocations	50,000	--	--	--	--	--	50,000	50,000
Oversized Mains-City Share	200,000	--	--	--	--	--	200,000	200,000
Special Assessment Mains	50,000	--	--	--	--	--	50,000	50,000
Wastewater								
Construction Division	$ 4,000,000	$ --	$ --	$ --	$ --	$ --	$ 4,000,000	$ 4,000,000
Water Bond Program								
Wastewater Bonds	50,000,000	--	--	--	--	--	50,000,000	50,000,000
Water Bonds	50,000,000	--	--	--	--	--	50,000,000	50,000,000
Sub-Total Water Services	**$ 105,000,000**	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 105,000,000**	**$ 105,000,000**
Total Enterprise Departments	**$ 145,838,000**	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**	**$ 145,838,000**	**$ 145,838,000**
Total Capital Improvements	**$ 284,187,788**	**$ 5,361,637**	**$ 355,000**	**$ 3,007,227**	**$ 15,881,873**	**$ 72,173,432**	**$ 187,408,619**	**$ 284,187,788**

Table E
FY2008 Adopted Budget
Neighborhood Conservation

FIRST DISTRICT IN-DISTRICT PROJECTS for YEAR 24 (2007-08)

Project Name	Request #		Amount
Street or Roadway Improvements			
Widening of N. Bennington from NE 44th St. to NE 48th St. *Fund design engineering and right-of-way acquisition*	105135	$	500,000
Windsor & Scarritt between Mersington & Clinton (N-S) *Clean, excavate, grade, and pave alley*	105702	$	275,000
Major Street Plan *First District share of city-wide Major Street Plan*	105856	$	17,500
Gladstone & Windsor between Monroe & Mersington (N-S) *Clean and pave alley*	105542	$	4,000
Sub-Total		**$**	**796,500**
Drainage/Flooding Improvements			
4814 N. White Avenue Storm Drainage *Construct enclosed system from front of 4814 N. White (W-S) to existing curb inlet near N. 48th & Bellaire*	105019	$	340,000
3001 NE Russell Road Storm Drainage *Construction of a detention area*	105727	$	200,000
NE 61st & N Wheeling Avenue Sanitary Sewer *Construct about 5700' of sanitary sewer to serve 60 houses*	105489	$	116,000
NE 44th Terrace between Cypress & Kensington Storm Drainage *Install curb inlet on the south side / at the low spot*	105059	$	70,000
5100 Block of NE 42nd Street *Construct enclosed system through the eroded area*	105123	$	50,000
Sub-Total		**$**	**776,000**

Parks and Recreation			
Maplewoods Parkway	105882	$	250,000
Maple Park Soccer Fields *Grading, seeding, and installation of two soccer fields, (4) sets of bleachers, and (8) trash receptacles*	105593	$	108,400
Essex Park *Stabilize 40 linear ft. of the southernly stream bank ($70,000) and begin rugby field construction project ($20,000)*	105481	$	90,000
Golden Oaks Park *Fund a study, design, and construction for sprayground*	105262	$	75,000
Cliff Drive Access Road *Fund a study, design, and construction*	105356	$	50,000
Hodge Park (Shoal Creek) Mule Barn Stabilization *Stabilize Mule Barn in historic Shoal Creek area of park*	105422	$	35,000
Pleasant Valley Park Baseball Diamond Field Improvements *Purchase of Turface for use on ball diamond fields*	105657	$	10,000
S. Lawn Avenue between St. John and Anderson *Plant streetside trees*	105701	$	5,000
Sub-Total		**$**	**623,400**
Curbs/Sidewalk/Driveway Improvements			
Lexington Avenue from Ord to Garfield *Reconstruct sidewalks, curbs, and appurtenances on both sides of the avenue*	105156	$	184,000
Lexington Avenue from White to Bellaire *Reconstruct sidewalks, curbs, drive approaches, and appurtenances on both sides of the avenue*	105378	$	109,465
3516 to 3524 N Park Sidewalks *Construct sidewalks and curbs on the west side of N. Park between 3516 N. Park and 3524 N. Park*	105270	$	4,500
Sub-Total		**$**	**297,965**
Other Improvements			
First District Contingency Fund	105847	$	103,461
Columbus Park Improvements *Phase III - Columbus Park Neighborhood Development*	105218	$	100,000
Sub-Total		**$**	**203,461**
TOTAL for District 1	**TOTAL**	**$**	**2,697,326**

SECOND DISTRICT IN-DISTRICT PROJECTS for YEAR 24 (2007-08)

Project Name		Request #		Amount
Other Improvements				
Tiffany Springs Road Improvements		105874	$	800,000
Line Creek Trail - NW 67th Street south to city limits *Design and Construction*		105627	$	400,000
Riverfront Heritage Trail *I-670 Pedestrian Bridge*		105807	$	70,000
Second District Contingency Fund		105848	$	20,076
Northwood / 56th Street Corridor Study		105872	$	50,000
	Sub-Total		**$**	**1,340,076**
Parks and Recreation				
Tiffany Hills Park *Grade and seed remaining fields*		105508	$	500,000
Line Creek Parkway Streetlights		105877	$	250,000
Waterwell Park Athletic Complex *Parking Lot and Bleacher improvements*		105873	$	150,000
Platte Purchase Park *Install security lighting*		105878	$	25,000
	Sub-Total		**$**	**925,000**
Drainage/Flooding Improvements				
NE 88th & N Lathrop *14 homes on septic tanks*		105495	$	150,000
NE 88th & N. Forest *2,200 LF of 8" sewer lines* *18 homes on septic tanks access to city sewers*		105496	$	134,750
615 NE 101st Street *Stabilize 40lf of the southernly stream bank - north side*		105480	$	70,000
	Sub-Total		**$**	**354,750**

Street or Roadway Improvements				
72nd Street and I-29 west to Highway 9 *Design of the street for widening*		105879	$	50,000
Major Street Plan *Second District share of city-wide Major Street Plan*		105857	$	17,500
NW 87th Street and Carson *Install speed bumps*		105102	$	10,000
	Sub-Total		**$**	**77,500**
TOTAL for District 2		**TOTAL**	**$**	**2,697,326**

THIRD DISTRICT IN-DISTRICT PROJECTS for YEAR 24 (2007-08)

Project Name	Request #		Amount
Parks and Recreation			
Northeast Community Center *Construction drawings to replace Lykin's Community Center*	105214	$	400,000
Vineyard Park *Install pedestrian lights*	105642	$	110,000
Ashland Park *Walking trail, benches, and landscape*	105646	$	95,000
Troost Lake *Shelter house and install electrical outlets*	105210	$	85,000
Van Brunt Park *Install small parking lot*	105616	$	65,000
Dunbar Park *Install picnic tables, drinking fountain, horseshoe pit, bbq grill, and painting of the shelter building*	105732	$	50,000
Sub-Total		**$**	**805,000**
Other Improvements			
Beacon Hill	105865	$	350,000
39th Street Development	105867	$	293,919
18th Street & Vine Signage	105866	$	150,000
Sub-Total		**$**	**793,919**

Street or Roadway Improvements			
Cleaver II Blvd. Northbound and Soutbound at 39th Street *Construct turning lanes intersecting at 39th Street*	105112	$	338,000
18th Street Connector Design	105249	$	125,000
Major Street Plan *Third District share of city-wide Major Street Plan*	105858	$	17,500
Topping from 36th Street to the DES of 37th Street *Resurface and overlay*	105738	$	12,500
Spruce & Kensington from 7th Street (N-S) *and between Independence and 7th St. from Spruce to Kensington (E-W)* *Clean and repave*	105202	$	9,000
37th Street Oakley to Topping *Resurface and overlay*	105737	$	8,500
West Paseo 25th to 26th between West Paseo & Tracy *Remove and replace alley*	105846	$	3,500
Sub-Total		**$**	**514,000**
Curbs/Sidewalk/Driveway Improvements			
Highland from 39th to 40th Street *Reconstruct sidewalks on both sides*	105619	$	162,447
34th Street from Forest to Tracy Reconstruct sidewalks on both sides	105767	$	120,710
Raytown Road from 39th Street *Remove and replace the island*	105260	$	50,000
3225 Winner Road *Reconstruct sidewalks & curbs on both sides*	105016	$	39,250
Sub-Total		**$**	**372,407**
Drainage/Flooding Improvements			
39th & Blue Ridge Cut-off *Sanitary Sewer Improvements*	105493	$	188,000
3722 Denton Ave *Joint Sanitary Sewer Improvements*	105483	$	24,000
Sub-Total		**$**	**212,000**
TOTAL for District 3	**TOTAL**	**$**	**2,697,326**

FOURTH DISTRICT IN-DISTRICT PROJECTS for YEAR 24 (2007-08)

Project Name	Request #		Amount
Parks and Recreation			
Westwood Park	105250	$	250,000
Replacement /upgrade to trail systems			
Gillham Road south of 41st Street	105140	$	200,512
Installation of new play equipment, safety surfacing, (4) benches and sidewalk			
Penn Valley Dog Park	105020	$	155,000
Install parking lot and continue 10' asphalt trail			
Sunnyside Park	105560	$	100,000
Complete Aquatics Master Plan			
Loose Park - Adam and Eve Fountain	105787	$	44,000
Specialized stone restoration; plumbing repairs; site work			
Douglas Park	105672	$	42,383
Install a pergola, picnic tables, benches, and landscaping			
Penn Valley Park	105783	$	24,500
Site work at "The Hiker" - Memorial Drive			
Venetian Relief - Ward Parkway & 65th Street	105782	$	16,000
Study			
Sub-Total		**$**	**832,395**
Curbs/Sidewalk/Driveway Improvements			
Wornall Road from 81st to 83rd Street	105240	$	458,031
Reconstruct sidewalks, curbs, and appurtenances on both sides			
Reserve Fund for CD4 Curb, Sidewalk & Roadway projects	105851	$	250,800
Central St. from 40th Street to Westport Road	105248	$	71,800
Reconstruct sidewalks, curbs, and appurtenances on the westside			
Tony Aguirre Community Center	105234	$	11,250
Install sidewalk to connect walkways on southside			
Sub-Total		$	**791,881**

Street or Roadway Improvements			
Westport Road north to 39th Street *Phase II Streetscape Improvements*	105558	$	300,000
Armour and Linwood intersections *Installation of stamped concrete crosswalks*	105231	$	160,000
18th Street Connector Design	105871	$	100,000
Warwick and McGee from 41st and 43rd Street *Prepare and repave alley*	105157	$	12,750
Jefferson and Summit (N-S) from W. Pennway to 23rd Street *Clean and repave alley*	105227	$	11,000
16th St. between Oak and Locust (southside) *Clean and pave alley*	105043	$	5,000
Major Street Plan *Fourth District share of city-wide Major Street Plan*	105859	$	17,500
Sub-Total		**$**	**606,250**
Other Improvements			
39th Street from State Line to Mercier *Decorative pedestrian lights*	105236	$	170,000
Crestwood Drive and Locust *Upgrade Island*	105778	$	80,000
Riverfront Heritage Trail *I-670 Pedestrian Bridge*	105870	$	70,000
Avenida Cesar Chavez to 21st & Holly *Rehabilitation and repairs of the Holly Walkway (Staircase)*	105226	$	65,000
Holly walkway north of 23rd Street *Install 4-5 pedestrian lights and all circuitry*	105225	$	35,000
38th Street between State Line and Genesee *Remove (6) streetlights on wood poles and install them on metal poles with underground wiring*	105288	$	30,000
Crestwood Drive and Locust *Remove existing wood signs & install metal signs at existing new entry monuments*	105777	$	16,800
Sub-Total		**$**	**466,800**
TOTAL for District 4	**TOTAL**	**$**	**2,697,326**

FIFTH DISTRICT IN-DISTRICT PROJECTS for YEAR 24 (2007-08)

Project Name	Request #		Amount
Curbs/Sidewalk/Driveway Improvements			
4246 E. 60th Terrace to Elmwood (south side) *Project # : 89060064 Continuation for construction of retaining wall*	105880	$	300,000
50th and Euclid *Reconstruct curbs and sidewalks on both sides*	105275	**$**	206,917
College from 70th Street to Gregory *Reconstruct curbs and sidewalks on both sides*	105071	**$**	185,449
72nd Street to 73rd Street & Indiana *Reconstruct sidewalks on the west side only and reconstruct curbs on both sides*	105025	**$**	148,600
45th Street from Crylser to Larson *Reconstruct curbs and sidewalks on both sides*	105515	$	131,193
Eastern from Eastwood to 51st Terrace *Reconstruct curbs and sidewalks on both sides*	105289	$	97,505
3300 Block of E. 60th Street *Replacement of curbs and sidewalks*	105340	**$**	39,246
52nd Terrace to 52nd Street at Palmer Drive *Reconstruct curbs and sidewalks*	105331	**$**	35,850
Marion from 58th to 59th Street *Construct sidewalks on the west side*	105164	**$**	10,000
Sub-Total		**$**	**1,154,760**
Parks and Recreation			
61st and Norfleet *Purchase land for development of city park east of Woodson Rd.*	105682	**$**	614,874
Raytown Road Dog Park Design	105869	**$**	155,000
Swope Park *Playground Equipment*	105876	**$**	125,000
Bruce R. Watkins Cultural Heritage Center *Restoration of facility*	105582	**$**	125,000
Sub-Total		**$**	**1,019,874**

Street or Roadway Improvements			
58th and Westridge *Intersection Improvements*	105456	**$**	290,000
5700 Norfleet Road *Add a 12' section to the existing box culvert to widen the road for a through lane past the bridge, then taper back to two lane road*	105032	**$**	50,000
Major Street Plan *Fifth District share of city-wide Major Street Plan*	105860	**$**	17,500
52nd Street between Hunter and Elm Street *Install (2) speed humps*	105278	**$**	8,000
Sub-Total		**$**	**365,500**
Other Improvements			
Swope Ridge Geriatric Center *Restore and upgrade facility*	105854	**$**	125,000
Fifth District Contingency Fund	105852	**$**	17,192
Town Fork Creek Boundary Signage *47th St. - 63rd St. from Prospect to Cleveland*	105328	**$**	8,000
47th Terrace and Ridgeway *Install one light in cul-de-sac and upgrade eight existing fixtures*	105095	**$**	7,000
Sub-Total		**$**	**157,192**
TOTAL for District 5	**TOTAL**	**$**	**2,697,326**

SIXTH DISTRICT IN-DISTRICT PROJECTS for YEAR 24 (2007-08)

Project Name	Request #		Amount
Other Improvements			
Santa Fe Trail - Wornall Road to Pennsylvania *Project # : 89008129*	105868	$	820,000
91st Santa Fe to 93rd Street *Design and construct existing trail from Hickman Mills C-1 School District east along 91st under KC Southern Railrood tracks*	105196	$	405,000
Santa Fe Trail - Scott Park US 71 *Project # : 89020065 to Scott Park from MO-US 71 Highway*	105863	$	91,326
Trails Side Center Enhancement *Project # : 8900813 3 - Trails @ Metro Green*	105862	$	27,500
Six District Contingency Fund	105853	$	3,000
Sub-Total		**$**	**1,346,826**
Parks and Recreation			
Longview Park *Install concrete walks and chat trail segment*	105864	$	450,000
Indian Creek Greenway *Link Indian Creek Trail from Lydia to Union Pacific Railroad*	105643	$	250,000
Gambril Park *Phase I & II Walking Trails & Playground*	105763	$	225,000
Indian Creek Greenway *State Line to Holmes Trail Repair*	105467	$	95,000
Sycamore Park *Walking Trail Lighting Play Equipment*	105169	$	95,000
Gambril Park *Connection from Southern Hills to Gambrill Tract*	105765	$	95,000
Lonview Park *Master Plan*	105341	$	40,000
Longview Park *Picnic tables (4) with hard surface*	105676	$	38,000
Ruskin Tornado Memorial Monument *Replace Memorial Median Trees*	105883	$	15,000
Sub-Total		**$**	**1,303,000**

Curbs/Sidewalk/Driveway Improvements			
Bannister Road Sidewalks	105875	$	30,000
Project # : 89060026 Bannister Rd. between I-435 & Hillcrest			
Sub-Total		**$**	**30,000**
Street or Roadway Improvements			
Major Street Plan	105861	$	17,500
Six District share of city-wide Major Street Plan			
Sub-Total		**$**	**17,500**
TOTAL for District 6	**TOTAL**	**$**	**2,697,326**

Schedule I

All Funds
Comparison of Expenditures by Purpose and Program

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Expenditures by Purpose					
Operating Expenses	$ 653,640,585	$ 671,911,608	$ 702,145,542	$ 772,005,370	$ 776,554,702
Pass Through Payments	74,831,180	96,416,914	96,487,006	96,820,833	99,028,652
Debt Service	114,634,209	145,255,118	154,452,077	156,093,553	188,300,246
Capital Improvements	177,885,771	187,609,076	161,557,311	598,101,393	162,853,624
Total Expenditures by Purpose	**$ 1,020,991,745**	**$ 1,101,192,716**	**$ 1,114,641,936**	**$ 1,623,021,149**	**$ 1,226,737,224**
Expenditures by Program					
General Fund Supported Programs					
Operating Expenses	$ 407,998,288	$ 418,584,742	$ 434,095,636	466,732,372	$ 474,381,675
Pass Through Payments	29,883,856	47,119,406	47,033,154	47,303,222	48,825,953
Debt Service	13,040,169	12,610,860	17,062,661	17,530,850	22,094,950
Contingent Appropriation	- - -	- - -	4,100,000	3,220,000	4,400,000
Capital Improvements	34,179,627	35,587,705	14,915,233	38,806,646	15,177,480
Total	**$ 485,101,940**	**$ 513,902,713**	**$ 517,206,684**	**$ 573,593,090**	**$ 564,880,058**
Special Revenue Programs					
Operating Expenses	$ 88,886,033	$ 89,145,414	$ 87,882,554	76,242,356	$ 108,217,555
Pass Through Payments	44,947,324	49,297,508	49,453,852	49,517,611	50,202,699
Debt Service	42,019,052	65,092,335	64,095,525	65,268,812	87,065,528
Capital Improvements	100,589,947	106,354,037	100,701,863	391,575,797	100,138,144
Total	**$ 276,442,356**	**$ 309,889,294**	**$ 302,133,794**	**$ 582,604,576**	**$ 345,623,926**
Enterprise Programs					
Operating Expenses	$ 156,751,568	$ 164,181,452	$ 176,067,352	225,810,642	$ 189,555,472
Debt Service	58,030,837	66,402,028	72,180,932	72,180,932	78,017,474
Capital Improvements	42,064,215	45,168,921	44,440,215	165,692,762	46,038,000
Total	**$ 256,846,620**	**$ 275,752,401**	**$ 292,688,499**	**$ 463,684,336**	**$ 313,610,946**
Assessment Programs					
Operating Expenses	$ 4,696	$ - - -	$ - - -	$ - - -	$ - - -
Debt Service	1,544,151	1,149,895	1,112,959	1,112,959	1,122,294
Capital Improvements	1,051,982	498,413	1,500,000	2,026,188	1,500,000
Total	**$ 2,600,829**	**$ 1,648,308**	**$ 2,612,959**	**$ 3,139,147**	**$ 2,622,294**
Total Expenditures by Program	**$ 1,020,991,745**	**$ 1,101,192,716**	**$ 1,114,641,936**	**$ 1,623,021,149**	**$ 1,226,737,224**

Schedule II

All Funds
Comparison of Expenditures by Appropriation Unit and Program

Expenditures by Appropriation	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Personal Services	$ 369,744,202	$ 382,068,120	$ 408,770,866	$ 396,320,171	$ 443,900,596
Contractual Services	248,396,197	247,339,403	250,086,638	324,605,654	286,194,412
Commodities	25,929,223	30,372,540	28,325,934	33,196,451	32,852,683
Capital Outlay	9,570,963	12,131,545	10,862,104	14,663,094	9,207,011
Contingent Appropriation	- - -	- - -	4,100,000	3,220,000	4,400,000
Sub-total Operating	**$ 653,640,585**	**$ 671,911,608**	**$ 702,145,542**	**$ 772,005,370**	**$ 776,554,702**
Pass Through Payments	74,831,180	96,416,914	96,487,006	96,820,833	99,028,652
Debt Service	114,634,209	145,255,118	154,452,077	156,093,553	188,300,246
Capital Improvements	177,885,771	187,609,076	161,557,311	598,101,393	162,853,624
Total	**$ 1,020,991,745**	**$ 1,101,192,716**	**$ 1,114,641,936**	**$ 1,623,021,149**	**$ 1,226,737,224**
Expenditures by Program					
General Fund Supported Programs					
Personal Services	$ 281,828,612	$ 290,392,181	$ 308,811,623	$ 309,302,169	$ 336,482,226
Contractual Services	111,249,120	110,557,546	110,285,594	138,069,116	121,583,969
Commodities	12,077,134	14,407,327	11,629,519	14,183,823	14,835,088
Capital Outlay	2,843,422	3,227,688	3,368,900	5,177,264	1,480,392
Contingent Appropriation	- - -	- - -	4,100,000	3,220,000	4,400,000
Sub-total Operating	**$ 407,998,288**	**$ 418,584,742**	**$ 438,195,636**	**$ 469,952,372**	**$ 478,781,675**
Pass Through Payments	29,883,856	47,119,406	47,033,154	47,303,222	48,825,953
Debt Service	13,040,169	12,610,860	17,062,661	17,530,850	22,094,950
Capital Improvements					
Personal Services	$ 4,128,280	$ 2,973,052	$ 1,155,930	$ 4,088,384	$ 1,890,476
Contractual Services	26,366,725	28,548,006	10,928,592	31,168,901	13,145,061
Commodities	485,205	222,863	36,160	605,082	141,943
Capital Outlay	410,456	1,047,048	- - -	149,728	- - -
Debt Service	2,788,961	2,796,736	2,794,551	2,794,551	- - -
Sub-total Capital	**$ 34,179,627**	**$ 35,587,705**	**$ 14,915,233**	**$ 38,806,646**	**$ 15,177,480**
Total	**$ 485,101,940**	**$ 513,902,713**	**$ 517,206,684**	**$ 573,593,090**	**$ 564,880,058**
Special Revenue Fund Programs					
Personal Services	$ 17,822,877	$ 20,788,518	$ 23,362,696	$ 14,070,793	$ 25,055,140
Contractual Services	66,832,274	63,692,303	60,424,860	56,975,042	79,067,857
Commodities	1,470,558	1,856,357	1,387,744	2,099,057	1,030,099
Capital Outlay	2,760,324	2,808,236	2,707,254	3,097,464	3,064,459
Sub-total Operating	**$ 88,886,033**	**$ 89,145,414**	**$ 87,882,554**	**$ 76,242,356**	**$ 108,217,555**
Pass Through Payments	44,947,324	49,297,508	49,453,852	49,517,611	50,202,699
Debt Service	42,019,052	65,092,335	64,095,525	65,268,812	87,065,528
Capital Improvements					
Personal Services	$ 11,953,455	$ 5,686,529	$ 7,583,360	$ 9,791,880	$ 500,000
Contractual Services	71,339,801	97,028,197	79,409,005	360,701,379	86,988,079
Commodities	39,157	131,761	12,030	103,407	- - -
Capital Outlay	4,602,480	1,773,924	250,000	7,531,663	- - -
Debt Service	12,655,054	1,733,626	13,447,468	13,447,468	12,650,065
Sub-total Capital	**$ 100,589,947**	**$ 106,354,037**	**$ 100,701,863**	**$ 391,575,797**	**$ 100,138,144**
Total	**$ 276,442,356**	**$ 309,889,294**	**$ 302,133,794**	**$ 582,604,576**	**$ 345,623,926**

Schedule II

All Funds
Comparison of Expenditures by Appropriation Unit and Program

Expenditures by Appropriation	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Enterprise Programs					
Personal Services	$ 70,091,086	$ 70,887,421	$ 76,596,547	$ 72,947,209	$ 82,363,230
Contractual Services	70,311,734	73,089,554	79,376,184	129,561,496	85,542,586
Commodities	12,381,531	14,108,856	15,308,671	16,913,571	16,987,496
Capital Outlay	3,967,217	6,095,621	4,785,950	6,388,366	4,662,160
Sub-total Operating	**$ 156,751,568**	**$ 164,181,452**	**$ 176,067,352**	**$ 225,810,642**	**$ 189,555,472**
Debt Service	58,030,837	66,402,028	72,180,932	72,180,932	78,017,474
Capital Improvements					
Personal Services	$ 100,234	$ 53,095	$ - - -	$ - - -	$ - - -
Contractual Services	40,586,987	43,275,577	44,440,215	159,665,214	46,038,000
Commodities	- - -	1,464	- - -	- - -	- - -
Capital Outlay	1,376,994	1,838,785	- - -	6,027,548	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital	**$ 42,064,215**	**$ 45,168,921**	**$ 44,440,215**	**$ 165,692,762**	**$ 46,038,000**
Total	**$ 256,846,620**	**$ 275,752,401**	**$ 292,688,499**	**$ 463,684,336**	**$ 313,610,946**
Assessment Programs					
Personal Services	$ 1,627	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	3,069	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 4,696**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	1,544,151	1,149,895	1,112,959	1,112,959	1,122,294
Capital Improvements					
Personal Services	$ 6,525	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	1,045,457	498,413	1,500,000	2,026,188	1,500,000
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital	**$ 1,051,982**	**$ 498,413**	**$ 1,500,000**	**$ 2,026,188**	**$ 1,500,000**
Total	**$ 2,600,829**	**$ 1,648,308**	**$ 2,612,959**	**$ 3,139,147**	**$ 2,622,294**
Total Expenditures by Program	**$ 1,020,991,745**	**$ 1,101,192,716**	**$ 1,114,641,936**	**$ 1,623,021,149**	**$ 1,226,737,224**

Schedule III

All Funds
Comparison of Expenditures by Fund

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
General Fund Supported Funds					
General	$ 351,788,662	$ 355,323,854	$ 373,486,319	$ 409,466,873	$ 410,335,821
Park Maintenance	11,445,311	12,282,676	12,975,086	13,402,406	18,571,739
Boulevard Maintenance	3,986,966	3,922,213	4,127,054	4,429,291	2,096,493
Motor Fuel Tax	20,443,152	32,481,273	25,924,955	31,528,218	28,472,614
Infrastructure & Maintenance	13,496,402	13,530,461	12,243,358	20,621,832	11,835,008
Local Use Tax	15,674,219	7,335,652	- - -	2,513,761	- - -
Parking Garage	3,709,575	3,519,290	6,574,109	7,038,868	7,887,331
Hazardous Materials	2,120,364	2,072,162	2,046,166	2,064,595	- - -
Health Levy	33,030,583	50,859,918	52,147,566	53,074,733	54,549,970
Convention & Tourism	20,506,767	21,124,675	20,253,035	21,366,192	22,672,077
Community Centers	4,216,401	4,944,212	5,718,986	5,911,988	5,900,107
Zoo	3,994,252	4,000,001	- - -	- - -	- - -
Special Housing Rehabilitation	689,286	2,506,326	1,710,050	2,174,333	2,558,898
Total	**$ 485,101,940**	**$ 513,902,713**	**$ 517,206,684**	**$ 573,593,090**	**$ 564,880,058**
Special Revenue Funds					
Museum	$ 1,330,142	$ 1,334,751	$ 1,355,845	$ 1,355,845	$ 1,356,864
Golf Operations	2,775,066	3,100,345	3,141,076	3,261,744	3,091,000
Trafficway Maintenance	2,629,844	2,386,971	2,807,781	2,808,481	2,807,932
Public Mass Transportation	26,878,196	28,553,005	27,258,293	27,336,167	28,001,847
Hodge Park	3,060,507	3,319,804	3,461,859	3,461,859	3,715,664
Kemper-Butler Garage	1,440,239	1,515,213	- - -	- - -	- - -
KCATA Sales Tax	19,506,941	22,747,375	22,196,235	22,196,235	22,226,250
Fire Sales Tax	18,823,321	31,506,883	19,313,872	34,287,227	18,421,794
Public Safety Sales Tax	5,160,106	11,082,632	18,119,580	52,706,317	18,621,794
Police Drug Enforcement	2,272,430	2,365,551	2,535,789	3,223,143	3,151,954
Neighborhood Tourist Development	1,074,500	1,645,662	1,530,000	1,722,809	1,745,500
Police Grants	5,921,303	5,421,011	6,449,188	7,084,130	6,683,875
Arterial Street Impact Fee	387,420	1,178,833	1,950,000	2,092,037	60,000
Youth Employment	- - -	267,755	290,250	197,374	200,000
Domestic Violence Shelter	362,375	380,430	365,000	359,746	365,000
Governmental Grants	4,726,441	4,399,458	4,726,791	5,086,463	4,537,825
Economic Development Initiative	398,365	259,502	- - -	3,911,946	- - -
Local Law Enforcement Grant	1,104,018	932,419	- - -	61,331	- - -
Community Development	11,543,877	8,641,081	9,448,546	11,611,766	9,441,821
Ryan White HIV/AIDS Grant	3,325,128	2,621,243	2,786,392	3,093,102	3,900,000
Housing for Persons with AIDS	968,903	880,648	918,000	1,851,245	918,000
HUD Lead-Based Paint Grant	592,483	578,004	1,060,474	1,258,852	1,063,296
Inmate Security Fund	230,000	230,000	230,000	230,000	230,000
Home Investment Fund	1,867,372	359,195	2,905,047	4,148,945	2,905,047
Capital Improvements	74,815,936	71,923,145	63,630,327	282,403,548	65,748,432
Liberty Memorial Project	1,547,548	(21,229)	- - -	292,668	- - -
General Debt & Interest	14,927,240	15,198,381	20,499,402	20,512,262	20,882,946
Street Light Debt	9,551,118	9,534,888	9,538,670	9,538,670	9,525,992
Downtown Arena Project	334,486	8,307,635	10,660,817	10,660,817	15,757,322
TIF Special Allocation	34,563,320	37,633,273	34,585,546	34,585,546	46,742,923
Super TIF Americana Hotel	1,421,318	988,442	1,524,332	1,524,332	1,543,707

(Schedule III continued on Next Page)

Schedule III

All Funds
Comparison of Expenditures by Fund

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Special Revenue Funds Continued					
Super TIF 12 & Wyandotte	$ 2,725,650	$ 832,326	$ 2,753,832	$ 2,753,832	$ 3,288,450
Super TIF Midtown	3,706,241	3,942,036	3,818,200	3,818,200	3,889,950
Super TIF Uptown	344,850	383,342	441,843	441,843	444,818
Super TIF Hotel President	330,295	92,143	1,240,396	1,240,396	1,240,396
Super TIF Hotel Phillips	381,770	438,181	440,359	440,359	490,121
Super TIF Savoy Bar & Grill	1,006	- - -	171,472	171,472	76,707
Super TIF Union Hill	214,278	98,379	264,363	264,363	223,456
Super TIF Brush Creek	- - -	- - -	748,350	748,350	747,350
Super TIF 909 Walnut	87,641	99,336	534,110	534,110	653,297
KC Down Town Redev Dist Debt	- - -	5,490,435	- - -	- - -	15,605,608
Super TIF HOK Sport Garage	- - -	- - -	760,049	760,049	662,191
Super TIF Pershing Rd IRS	- - -	- - -	- - -	- - -	5,396,209
Convention & Sports Complex	14,867,136	17,178,558	17,393,708	18,566,995	18,622,688
Liberty Memorial Endowment Trust	243,546	2,062,252	278,000	- - -	635,900
Total	**$ 276,442,356**	**$ 309,889,294**	**$ 302,133,794**	**$ 582,604,576**	**$ 345,623,926**
Enterprise Funds					
Water	$ 78,651,721	$ 74,906,212	$ 80,301,894	$ 89,545,569	$ 83,593,080
Sewer	55,376,255	60,041,490	63,107,210	70,120,289	68,446,705
Stormwater	7,954,667	9,531,819	8,063,174	9,157,093	8,625,458
Kansas City Airports	89,815,295	115,811,467	111,596,221	245,867,659	120,156,054
DEA Drug Forfeiture	1,661	- - -	100,000	250,000	100,000
Richards Gebaur KC Southern Railway	188,905	83,253	20,000	20,000	68,000
Passenger Facility Charge	23,401,365	10,764,044	19,500,000	30,989,357	20,461,174
Customer Facility Charge	812,681	3,582,837	10,000,000	17,734,369	10,200,000
TWA Special Facilities	- - -	- - -	- - -	- - -	1,960,475
Convention Center Garages	644,070	1,031,279	- - -	- - -	- - -
Total	**$ 256,846,620**	**$ 275,752,401**	**$ 292,688,499**	**$ 463,684,336**	**$ 313,610,946**
Assessment Funds					
Revolving Public Improvement	$ 1,053,974	$ 498,413	$ 1,500,000	$ 2,026,188	$ 1,500,000
Sewer Special Assessment	1,494,944	1,098,551	1,055,069	1,055,069	1,065,274
NID GO Bond Fund	51,911	51,344	57,890	57,890	57,020
Total	**$ 2,600,829**	**$ 1,648,308**	**$ 2,612,959**	**$ 3,139,147**	**$ 2,622,294**
Total Expenditures - All Funds	**$ 1,020,991,745**	**$ 1,101,192,716**	**$ 1,114,641,936**	**$ 1,623,021,149**	**$ 1,226,737,224**

Schedule IV

All Funds
Comparison of Expenditures by Department

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Expenditures by Department					
Aviation	$ 114,145,794	$ 130,241,601	$ 141,216,221	$ 294,861,385	$ 152,945,703
Boards of Elections	2,535,323	1,436,712	3,043,790	3,043,790	1,644,051
Capital Improvements Mgt Office	- - -	- - -	- - -	100,000	- - -
City Auditor	1,301,161	1,338,917	1,438,588	1,364,283	1,368,828
City Clerk	578,976	672,282	627,823	658,450	774,679
City Development	29,004,951	26,152,683	26,845,096	43,651,302	29,553,298
Contingent Appropriation	- - -	- - -	4,100,000	3,220,000	5,649,782
Convention & Entertainment Ctrs.	28,343,850	28,117,636	28,956,142	31,228,789	30,656,696
Convention & Tourism	8,196,825	17,598,749	19,494,817	19,745,625	25,327,211
Debt Service	16,321,990	25,606,425	21,443,042	21,443,042	21,827,584
Economic Incentives	43,774,941	49,821,193	47,282,852	47,282,852	79,005,183
Finance	9,890,717	10,469,058	10,865,160	15,224,053	12,651,879
Fire	94,699,151	105,210,489	92,648,186	109,853,771	97,325,379
General Services	24,433,546	22,460,860	21,771,407	29,750,923	25,186,388
Health	17,307,827	16,473,139	17,887,653	20,460,626	19,696,690
Health & Medical Care	29,215,525	43,824,307	44,141,617	44,293,816	45,151,667
Human Resources	3,237,868	4,038,515	3,386,650	4,317,719	4,460,954
Information Technology	15,945,784	17,089,209	17,139,560	18,953,970	18,623,561
KC Area Transit Authority	45,261,366	48,779,508	46,984,732	47,048,491	47,726,479
Law	2,909,903	3,507,169	3,662,873	3,825,029	3,625,356
Municipal Court	6,355,642	6,604,586	7,252,187	7,839,359	8,213,037
Kansas City Museum	1,309,984	1,318,116	1,334,064	1,334,064	1,334,064
Neighborhood & Comm. Serv.	24,938,215	23,681,141	24,319,188	27,598,497	28,446,335
Office of City Manager	8,575,386	11,263,572	10,542,490	15,299,802	14,910,459
Offices of Mayor & City Council	3,292,123	3,270,545	3,418,365	3,579,825	3,737,895
Parks & Recreation	55,562,903	59,389,685	51,557,228	88,349,172	56,389,224
Police	150,776,980	162,637,717	184,841,548	195,913,506	200,970,221
Public Works	129,313,574	120,977,092	115,420,765	321,078,251	122,952,804
Water Services	153,761,440	159,211,810	163,019,892	201,700,757	166,581,817
Total Expenditures	**$ 1,020,991,745**	**$ 1,101,192,716**	**$ 1,114,641,936**	**$ 1,623,021,149**	**$ 1,226,737,224**

Schedule V

All Funds
Comparison of Expenditures by Program and Department

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
General Municipal Programs					
Operating Expenses					
Boards of Elections	$ 2,535,323	$ 1,436,712	$ 3,043,790	$ 3,043,790	$ 1,644,051
Capital Improvement Mgmt Office	100,000	- - -	- - -	100,000	- - -
City Auditor	1,301,161	1,338,917	1,438,588	1,364,283	1,368,828
City Clerk	478,976	564,502	519,443	550,070	666,899
City Development	27,757,089	22,421,640	22,031,710	30,274,745	23,492,901
Contingent Appropriation	- - -	- - -	4,100,000	3,220,000	5,649,782
Convention & Entertainment Ctrs.	8,564,034	6,261,682	6,259,702	6,803,617	6,396,593
Convention & Tourism	3,074,500	4,129,170	3,530,000	3,722,809	3,518,822
Economic Incentives	35,216,956	38,666,316	35,726,740	35,726,740	51,194,416
Finance	9,770,476	10,369,058	10,865,160	15,224,053	12,651,879
Fire	84,245,106	83,670,935	84,125,172	86,669,595	90,080,942
General Services	20,915,488	19,435,027	13,747,009	18,352,344	16,950,258
Health	17,307,827	16,473,139	17,887,653	20,460,626	19,696,690
Health & Medical Care	3,341,011	1,500,000	1,559,870	1,500,000	1,574,333
Human Resources	3,237,868	4,038,515	3,386,650	4,317,719	4,460,954
Information Technology	14,156,064	15,293,454	14,972,001	16,267,555	15,703,068
Kansas City Area Transit Authority	576,919	582,000	- - -	- - -	- - -
Kansas City Museum	1,309,984	1,318,116	7,844	7,844	7,844
Law	2,909,903	3,507,169	3,662,873	3,825,029	3,625,356
Municipal Court	6,323,190	6,572,434	7,219,435	7,383,557	7,719,512
Neighborhood & Comm. Serv.	24,614,954	23,605,156	24,094,886	27,348,985	28,072,008
Office of City Manager	8,575,022	10,726,042	9,767,490	13,153,821	14,132,500
Offices of Mayor & City Council	3,001,770	3,270,545	3,418,365	3,579,825	3,437,895
Parks and Recreation	36,255,928	35,002,402	37,439,966	33,449,460	39,667,443
Police	147,488,813	160,741,523	168,107,420	169,124,225	183,633,879
Public Works	31,640,563	35,869,693	47,398,423	40,287,993	51,652,377
Water Services	2,185,396	936,009	1,768,000	436,043	- - -
Total Expenses	**$ 496,884,321**	**$ 507,730,156**	**$ 526,078,190**	**$ 546,194,728**	**$ 586,999,230**
Pass Through Payments					
Convention and Tourism	$ 5,122,325	$ 6,745,637	$ 6,446,900	$ 6,504,899	$ 7,201,067
Health & Medical Care	25,024,408	41,473,769	41,729,154	41,941,223	42,774,886
Kansas City Museum	- - -	- - -	1,326,220	1,326,220	1,326,220
KC Area Transportation Authority	44,684,447	48,197,508	46,984,732	47,048,491	47,726,479
Total Pass Through Payments	**$ 74,831,180**	**$ 96,416,914**	**$ 96,487,006**	**$ 96,820,833**	**$ 99,028,652**
Debt Service					
City Clerk	$ 100,000	$ 107,780	$ 108,380	$ 108,380	$ 107,780
City Development	- - -	1,949,674	2,098,115	2,098,115	2,060,397
Convention & Entertainment Ctrs.	19,144,732	21,318,108	21,396,440	22,456,440	22,510,103
Convention and Tourism	- - -	6,723,942	9,517,917	9,517,917	14,607,322
Debt Service	14,777,839	24,456,530	20,330,083	20,330,083	20,705,290
Economic Incentives	8,557,985	11,154,877	11,556,112	11,556,112	27,810,767
Fire	1,729,587	1,568,046	2,408,100	2,408,100	2,407,100
General Services	2,028,412	1,630,078	1,625,605	1,625,605	3,534,112
Health and Medical Care	850,106	850,538	852,593	852,593	802,448
Information Technology	1,789,720	1,795,755	2,167,559	2,167,559	2,920,493
Municipal Court	32,452	32,152	32,752	455,802	493,525
Neighborhood & Comm. Serv.	84,429	39,950	224,302	224,302	374,327
Office of City Manager	- - -	- - -	775,000	777,458	777,959
Parks and Recreation	2,639,551	2,698,037	4,042,629	4,042,629	4,097,309
Police	307,862	114,548	114,548	114,548	514,548
Public Works	3,016,546	3,263,180	3,908,051	4,064,019	5,436,998
Total Debt Service	**$ 55,059,221**	**$ 77,703,195**	**$ 81,158,186**	**$ 82,799,662**	**$ 109,160,478**

(Schedule V continued on Next Page)

Schedule V

All Funds

Comparison of Expenditures by Program and Department

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
General Municipal Programs Continued					
Capital Improvements					
City Development	$ 2,637,508	$ 3,277,124	$ 4,114,064	$ 11,278,442	$ 4,000,000
Convention & Entertainment Cntrs	585,084	487,846	1,300,000	1,968,732	1,750,000
Fire	8,724,458	19,971,508	6,114,914	20,776,076	4,837,337
General Services	- - -	- - -	5,000,000	9,772,974	4,702,018
Information Technology	- - -	- - -	- - -	518,856	- - -
Neighborhood & Comm. Serv.	238,832	36,035	- - -	25,210	- - -
Office of City Manager	290,717	537,530	- - -	1,368,523	300,000
Parks and Recreation	16,667,424	21,689,246	10,074,633	50,857,083	12,624,472
Police	2,980,305	1,781,646	16,619,580	26,674,733	16,821,794
Public Works	93,076,602	85,199,066	62,614,291	274,700,051	64,363,429
Water Services	9,568,644	8,961,741	9,779,614	32,441,763	5,916,574
Total Capital Improvements	**$ 134,769,574**	**$ 141,941,742**	**$ 115,617,096**	**$ 430,382,443**	**$ 115,315,624**
Total - General Municipal	**$ 761,544,296**	**$ 823,792,007**	**$ 819,340,478**	**$ 1,156,197,666**	**$ 910,503,984**
Enterprise Programs					
Operating Expenses					
Aviation	$ 56,840,663	$ 60,779,410	$ 70,114,768	$ 119,711,029	$ 75,602,122
Convention & Entertainment Ctrs.	-1,215	- - -	- - -	- - -	- - -
Finance	115,545	- - -	- - -	- - -	- - -
Public Works	592,667	555,949	- - -	- - -	- - -
Water Services	99,203,908	102,846,093	105,952,584	106,099,613	113,953,350
Total Expenses	**$ 156,751,568**	**$ 164,181,452**	**$ 176,067,352**	**$ 225,810,642**	**$ 189,555,472**
Debt Service					
Aviation	$ 27,471,516	$ 31,940,632	$ 31,861,238	$ 31,861,238	$ 36,505,581
Convention & Entertainment Cntrs	50,000	50,000	- - -	- - -	- - -
Water Services	30,509,321	34,411,396	40,319,694	40,319,694	41,511,893
Total Debt Service	**$ 58,030,837**	**$ 66,402,028**	**$ 72,180,932**	**$ 72,180,932**	**$ 78,017,474**
Capital Improvements					
Aviation	$ 29,833,615	$ 37,521,559	$ 39,240,215	$ 143,289,118	$ 40,838,000
Convention & Entertainment Ctrs.	1,215	- - -	- - -	- - -	- - -
Public Works	- - -	425,330	- - -	- - -	- - -
Water Services	12,229,385	7,222,032	5,200,000	22,403,644	5,200,000
Total Capital Improvements	**$ 42,064,215**	**$ 45,168,921**	**$ 44,440,215**	**$ 165,692,762**	**$ 46,038,000**
Total - Enterprise Programs	**$ 256,846,620**	**$ 275,752,401**	**$ 292,688,499**	**$ 463,684,336**	**$ 313,610,946**
Assessment Programs					
Operating Expenses					
Finance	$ 4,696	$ - - -	$ - - -	$ - - -	$ - - -
Total Expenses	**$ 4,696**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service					
Debt Service	$ 1,544,151	$ 1,149,895	$ 1,112,959	$ 1,112,959	$ 1,122,294
Total Debt Service	**$ 1,544,151**	**$ 1,149,895**	**$ 1,112,959**	**$ 1,112,959**	**$ 1,122,294**
Capital Improvements					
Public Works	$ 1,051,982	$ 498,413	$ 1,500,000	$ 2,026,188	$ 1,500,000
Total Capital Improvements	**$ 1,051,982**	**$ 498,413**	**$ 1,500,000**	**$ 2,026,188**	**$ 1,500,000**
Total - Assessment Programs	**$ 2,600,829**	**$ 1,648,308**	**$ 2,612,959**	**$ 3,139,147**	**$ 2,622,294**
Total Expenditures - All Programs	**$ 1,020,991,745**	**$ 1,101,192,716**	**$ 1,114,641,936**	**$ 1,623,021,149**	**$ 1,226,737,224**

Schedule VI

All Funds
Comparison of Revenues by Major Sources and Program

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Revenues by Major Source					
Property Taxes	$ 114,529,048	$ 136,024,873	$ 137,480,355	$ 141,171,823	$ 155,297,295
Sales Tax	145,861,311	149,762,481	147,125,000	153,661,785	157,781,250
Local Use Tax	27,703,863	30,206,801	30,100,000	28,400,000	30,100,000
Earnings Tax	168,379,961	180,209,494	177,800,000	186,400,000	199,250,000
Gaming Revenues	20,415,071	20,415,327	21,200,000	19,200,000	20,600,000
Licenses and Permits	34,508,224	42,905,702	44,894,872	43,528,073	49,345,911
Convention & Tourism Tax	30,518,724	32,892,892	32,300,000	34,200,000	36,215,000
Utility Taxes	65,220,602	66,595,771	66,925,000	68,475,000	69,860,000
Court Fines	16,764,215	16,375,982	19,922,500	16,480,000	21,182,500
Interest and Rental Income	26,550,984	35,253,674	36,624,489	45,967,686	42,655,024
Service Charges	44,056,535	49,464,878	50,519,699	52,499,722	54,742,954
Revenue from Public Enterprises	215,492,105	239,482,306	247,763,674	270,741,674	281,198,826
State/County Distributions	18,451,791	19,158,879	19,575,000	18,850,000	19,775,000
Grants	57,344,598	90,734,470	43,409,202	120,638,247	44,654,428
Special Assessments	1,867,060	2,045,729	2,385,480	2,385,480	2,021,520
All Other	43,798,944	40,450,978	5,050,361	6,986,821	5,932,072
Total Revenues - All Sources	**$ 1,031,463,036**	**$ 1,151,980,237**	**$ 1,083,075,632**	**$ 1,209,586,311**	**$ 1,190,611,780**
Revenues by Program by Major Source					
General Fund Supported Programs					
Property Taxes	$ 80,870,978	$ 96,862,216	$ 100,395,785	$ 100,281,386	$ 104,744,520
Local Use Tax	21,605,778	23,900,013	24,000,000	22,300,000	24,100,000
Earnings Tax	168,379,961	180,209,494	177,800,000	186,400,000	199,250,000
Gaming Revenues	20,415,071	20,415,327	21,200,000	19,200,000	20,600,000
Licenses and Permits	31,206,298	29,606,249	31,677,390	30,175,173	35,669,043
Convention & Tourism Tax	30,518,724	32,892,892	32,300,000	34,200,000	36,215,000
Utility Taxes	65,220,602	66,595,771	66,925,000	68,475,000	69,860,000
Court Fines	16,364,349	15,973,545	19,557,500	16,030,000	20,817,500
Interest and Rental Income	8,121,815	10,313,563	11,722,286	11,689,400	14,741,240
Service Charges	35,878,081	40,618,017	40,389,882	42,124,522	44,301,022
State/County Distributions	18,451,791	19,158,879	19,575,000	18,850,000	19,775,000
Grants	7,186,907	9,180,790	5,373,863	16,644,947	5,607,396
All Other	1,905,533	1,918,160	1,524,000	2,081,219	2,109,500
Subtotal-General Fund Supported	**$ 506,125,888**	**$ 547,644,916**	**$ 552,440,706**	**$ 568,451,647**	**$ 597,790,221**
Special Revenue					
Property Taxes	$ 33,658,070	$ 39,162,657	$ 37,084,570	$ 40,890,437	$ 50,552,775
Sales Tax	145,861,311	149,762,481	147,125,000	153,661,785	157,781,250
Local Use Tax	6,098,085	6,306,788	6,100,000	6,100,000	6,000,000
Licenses and Permits	3,301,926	13,299,453	13,217,482	13,352,900	13,676,868
Court Fines	398,966	402,437	365,000	450,000	365,000
Interest and Rental Income	9,047,745	13,675,364	12,961,936	20,772,728	15,168,410
Service Charges	8,178,454	8,846,861	10,129,817	10,375,200	10,441,932
Grants	43,527,675	39,393,500	32,035,339	98,493,300	33,331,347
Special Assessments	264,556	264,640	389,500	389,500	264,500
All Other	37,320,088	3,801,487	641,361	2,020,602	764,330
Subtotal - Special Revenue	**$ 287,656,876**	**$ 274,915,668**	**$ 260,050,005**	**$ 346,506,452**	**$ 288,346,412**

(Schedule VI continued on Next Page)

Schedule VI

All Funds
Comparison of Revenues by Major Sources and Program

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Enterprise Programs					
Revenue from Public Enterprises	$ 215,492,105	$ 239,482,306	$ 247,763,674	$ 270,741,674	$ 281,198,826
Fines	900	- - -	- - -	- - -	- - -
Interest and Rental Income	9,126,276	10,932,835	11,553,519	13,072,648	12,286,374
Grants	6,630,016	42,160,180	6,000,000	5,500,000	5,715,685
Special Assessments	34,047	40,777	- - -	- - -	- - -
All Other	4,242,144	34,731,331	2,885,000	2,885,000	3,058,242
Subtotal-Enterprise	**$ 235,525,488**	**$ 327,347,429**	**$ 268,202,193**	**$ 292,199,322**	**$ 302,259,127**
Assessment Programs					
Interest and Rental Income	$ 255,148	$ 331,912	$ 386,748	$ 432,910	$ 459,000
Special Assessments	1,568,457	1,740,312	1,995,980	1,995,980	1,757,020
All Other	331,179	- - -	- - -	- - -	- - -
Subtotal-Assessment	**$ 2,154,784**	**$ 2,072,224**	**$ 2,382,728**	**$ 2,428,890**	**$ 2,216,020**
Total Revenues - All Programs	**$ 1,031,463,036**	**$ 1,151,980,237**	**$ 1,083,075,632**	**$ 1,209,586,311**	**$ 1,190,611,780**

Schedule VII
All Funds
Comparison of Revenues by Fund

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
General Fund Supported Funds					
General	$ 364,606,827	$ 406,198,409	$ 405,309,047	$ 419,239,431	$ 442,280,407
Park Maintenance	4,595,596	4,986,663	4,499,642	4,501,303	8,273,143
Boulevard Maintenance	2,937,160	3,145,010	3,334,489	3,335,314	626,202
Motor Fuel Tax	18,470,644	20,073,731	21,926,000	21,535,236	21,932,150
Infrastructure and Maintenance	20,809,076	20,926,476	21,639,358	19,451,895	21,254,000
Local Use Tax Fund	21,606,960	- - -	- - -	- - -	- - -
Parking Garage	2,145,295	2,543,373	4,449,109	4,466,000	5,301,155
Hazardous Materials	1,673,481	1,669,058	1,702,000	1,702,000	- - -
Health Levy	31,869,873	46,024,786	49,153,864	49,177,938	51,355,188
Convention & Tourism	34,344,081	37,631,088	35,983,708	40,505,800	41,401,000
Community Centers	2,706,721	2,896,183	2,833,439	2,803,039	2,908,078
Zoo	3,652	6	- - -	- - -	- - -
Sp Housing Rehabilitation Loan	356,522	1,550,133	1,610,050	1,733,691	2,458,898
Total General Fund Supported	**$ 506,125,888**	**$ 547,644,916**	**$ 552,440,706**	**$ 568,451,647**	**$ 597,790,221**
Special Revenue Funds					
Museum	$ 1,295,526	$ 1,325,929	$ 1,358,084	$ 1,358,678	$ 1,413,164
Golf and Tennis	2,830,169	3,101,759	3,142,975	3,115,400	3,091,000
Trafficway Maintenance	2,391,963	2,744,337	2,790,345	2,734,789	2,779,372
Public Mass Transportation	29,326,014	29,887,785	29,147,766	30,626,950	31,338,750
Hodge Park Fund	3,115,637	3,448,606	3,480,908	3,710,000	3,763,000
Kemper-Butler Garage	305,976	284,497	- - -	- - -	- - -
KCATA Sales Tax	21,601,479	23,734,699	23,799,807	24,525,600	25,312,500
Fire Sales Tax	19,643,064	20,915,865	19,669,151	21,543,800	20,575,000
Public Safety Sales Tax	19,408,425	20,666,049	19,474,859	20,959,300	20,775,000
Police Drug Enforcement	2,087,926	2,252,519	2,535,821	3,284,513	3,151,954
Neighborhood Tourist Development	14,869	591	- - -	- - -	- - -
Police Grants	5,454,653	6,340,227	6,495,362	8,308,781	6,683,875
Arterial Street Impact Fee	2,199,972	2,066,567	2,249,713	2,350,000	2,381,413
Youth Employment	- - -	6,024	- - -	- - -	- - -
Domestic Violence Shelter Operations	398,966	402,437	365,000	450,000	365,000
Governmental Grants	4,694,713	4,417,638	4,763,931	3,923,555	4,537,825
Economic Development Initiative	64,187	- - -	- - -	- - -	- - -
Local Law Enforcement Grant	40,376	514,316	- - -	- - -	- - -
Community Development	5,767,185	9,407,925	9,448,546	18,848,182	9,441,821
Ryan White HIV/AIDS Grant	3,514,098	4,200,489	2,786,392	2,786,392	3,900,000
Housing Oppor for Persons with AIDS	1,504,406	944,826	918,000	2,268,141	918,000
HUD Lead-Based Paint Grant	555,992	698,833	1,060,474	1,565,196	1,063,296
Inmate Security	- - -	90,015	230,000	245,000	230,000
Home Investment Fund	684,967	642,840	2,905,047	3,137,236	2,905,047
Capital Improvements	84,825,467	79,735,284	69,646,965	128,229,922	76,380,000
Liberty Memorial Project	17,656	(250)	- - -	- - -	- - -
General Debt & Interest	9,960,532	12,266,399	12,440,403	12,561,970	12,323,621
Streetlight Debt	16,731	64,956	147,262	97,000	107,000
Downtown Arena Project	2,960,261	12,997,947	12,781,666	12,252,900	13,050,000
Special Allocation	21,131,893	25,362,083	23,259,831	27,135,000	36,310,018
Americana	555,157	553,122	813,909	813,909	803,859
12th and Wyandotte	(28,083)	589,971	211,021	379,570	384,330
Midtown	1,844,352	1,668,275	948,654	1,183,918	959,567

(Schedule VII continued on Next Page)

Schedule VII
All Funds
Comparison of Revenues by Fund

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Special Revenue Funds Continued					
Uptown	$ 776,481	$ 3,631	$ - - -	$ - - -	$ - - -
Hotel President	2,609,177	3,160	- - -	- - -	- - -
Union Hill	(35)	- - -	- - -	- - -	- - -
Brush Creek	3,759,500	5,886	- - -	- - -	- - -
909 Walnut	439,472	353	- - -	- - -	- - -
KC Downtown Redevelopment District	20,319,757	520,695	- - -	4,751,562	- - -
HOK Sport Garage	- - -	842	354,724	354,724	- - -
Convention & Sports Complex	11,085,826	2,516,859	2,205,015	2,462,679	2,700,000
Liberty Memorial Trust	482,169	531,682	618,374	541,785	702,000
Subtotal-Special Revenue Funds	**$ 287,656,876**	**$ 274,915,668**	**$ 260,050,005**	**$ 346,506,452**	**$ 288,346,412**
Enterprise Funds					
Water	$ 68,190,435	$ 74,507,415	$ 78,549,898	$ 77,891,505	$ 80,255,929
Sewer	55,379,044	59,562,648	62,310,519	61,968,769	67,315,149
Stormwater	8,779,558	9,606,459	8,082,811	8,300,200	9,710,227
Kansas City Airports	80,158,606	111,876,019	87,111,068	111,028,000	109,768,685
DEA Drug Forfeiture	31,749	106,981	52,963	52,963	102,963
Richards Gebaur KC Southern Railway	1,364,824	432,076	231,303	231,303	343,000
Passenger Facility Fund	13,967,370	19,298,281	19,961,174	20,961,200	21,461,174
Customer Facility Fund	6,327,533	7,895,519	10,584,075	10,447,000	10,647,000
Special Facilities Bond Fund	- - -	42,943,792	1,318,382	1,318,382	2,655,000
Convention Center Garages	1,326,369	1,118,239	- - -	- - -	- - -
Subtotal-Enterprise Funds	**$ 235,525,488**	**$ 327,347,429**	**$ 268,202,193**	**$ 292,199,322**	**$ 302,259,127**
Assessment Funds					
Revolving Public Improvement	$ 860,397	$ 1,334,574	$ 994,308	$ 1,043,000	$ 1,270,000
Sewer Special Assessment	1,241,462	683,449	1,330,530	1,328,000	889,000
Neig'hood Imprv District GO Bond	52,925	54,201	57,890	57,890	57,020
Subtotal-Assessment Funds	**$ 2,154,784**	**$ 2,072,224**	**$ 2,382,728**	**$ 2,428,890**	**$ 2,216,020**
Total Revenues - All Funds	**$ 1,031,463,036**	**$ 1,151,980,237**	**$ 1,083,075,632**	**$ 1,209,586,311**	**$ 1,190,611,780**

Schedule VIII

General Fund
Comparison of Revenues by Source

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Property Taxes					
Real Estate - Current	$ 27,949,741	$ 30,416,209	$ 31,918,715	$ 32,005,210	$ 33,445,445
Personal Property	8,690,868	8,482,755	8,681,839	8,468,833	8,716,895
Delinquent Taxes & Penalties	4,093,049	3,563,981	2,527,486	2,634,224	3,243,731
Financial Institution Taxes	94,477	110,485	95,466	108,274	109,357
Bus Replacement	4,357,644	4,541,645	4,891,244	4,887,073	4,984,814
TIF Project Pilots - Not 353	497,654	- - -	- - -	- - -	- - -
Payments in Lieu of Taxes	49,100	70,386	53,932	53,932	55,011
Subtotal-Property Taxes	**$ 45,732,533**	**$ 47,185,461**	**$ 48,168,682**	**$ 48,157,546**	**$ 50,555,253**
Local Use Tax	**$ - - -**	**$ 23,900,013**	**$ 24,000,000**	**$ 22,300,000**	**$ 24,100,000**
Earnings Tax					
Withholding & Wage Earner	$ 140,953,522	$ 146,097,531	$ 149,200,000	$ 154,500,000	$ 162,150,000
Business Profits	27,426,439	34,111,963	28,600,000	31,900,000	37,100,000
Subtotal-Earnings Taxes	**$ 168,379,961**	**$ 180,209,494**	**$ 177,800,000**	**$ 186,400,000**	**$ 199,250,000**
Licenses and Permits					
Business Licenses	$ 20,564,913	$ 18,444,931	$ 20,000,000	$ 19,350,000	$ 23,550,000
Cigarette Stamp Tax	1,671,086	1,666,057	1,700,000	1,700,000	3,400,000
Street Excavation/Degradation Permits	1,117,137	726,012	- - -	- - -	- - -
Other Street Uses	569,693	463,001	- - -	- - -	- - -
Alcoholic Beverage Licenses	682,494	1,154,581	955,000	1,055,000	1,180,000
Commercial Vehicle Regulation	194,071	178,114	274,100	199,000	216,000
Private Officer & Alarm Licenses	- - -	- - -	- - -	- - -	- - -
Contractor Licenses	83,963	91,744	64,229	64,229	64,229
Pet Licenses	275,035	271,674	350,000	325,000	460,000
Other Licenses	131,615	67,564	142,000	98,000	164,000
Subtotal-Licenses and Permits	**$ 25,290,007**	**$ 23,063,678**	**$ 23,485,329**	**$ 22,791,229**	**$ 29,034,229**
Convention & Tourism Taxes					
Penalties & Interest-Restaurant	$ 345,707	$ 250,333	$ 350,000	$ 100,000	$ 300,000
Penalties & Interest-Hotel/Motel	139,664	188,101	150,000	100,000	150,000
Subtotal-Convention & Tourism	**$ 485,371**	**$ 438,434**	**$ 500,000**	**$ 200,000**	**$ 450,000**
Utility Taxes					
Power & Light Companies	$ 35,168,071	$ 36,778,834	$ 36,500,000	$ 38,000,000	$ 38,760,000
Natural Gas Companies	16,345,535	17,065,568	18,000,000	17,000,000	18,000,000
Telephone Companies	9,255,083	8,591,280	8,000,000	9,000,000	8,650,000
Cable Television Companies	4,126,054	3,969,381	4,100,000	4,200,000	4,250,000
Steam Companies	325,859	190,708	325,000	275,000	200,000
Subtotal-Utility Taxes	**$ 65,220,602**	**$ 66,595,771**	**$ 66,925,000**	**$ 68,475,000**	**$ 69,860,000**
Court Fines					
Traffic Violations Bureau	$ 13,290,766	$ 12,539,398	$ 15,850,000	$ 12,000,000	$ 16,850,000
Municipal Court	2,502,717	2,823,440	2,905,000	3,300,000	3,250,000
Animal Control & DEM Fines	142,930	113,128	177,500	100,000	132,500
Circuit Court	71,441	33,495	100,000	30,000	60,000
Subtotal-Court Fines	**$ 16,007,854**	**$ 15,509,461**	**$ 19,032,500**	**$ 15,430,000**	**$ 20,292,500**
Interest and Rental Income					
Interest on Investments	$ 1,015,121	$ 990,811	$ 2,098,698	$ 1,800,000	$ 2,989,552
Arena Rentals	44,839	862,750	396,613	1,100	311,288
Rent of Buildings & Lots	1,086,189	977,896	1,000,000	1,000,000	1,000,000
Wharf & River Front Rentals	40,891	24,895	51,800	51,800	51,800
Subtotal-Interest and Rental Inc	**$ 2,187,040**	**$ 2,856,352**	**$ 3,547,111**	**$ 2,852,900**	**$ 4,352,640**

(Schedule VIII continued on Next Page)

Schedule VIII

General Fund
Comparison of Revenues by Source

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Service Charges					
Enterprise Charges	$ 13,444,495	$ 13,901,803	$ 13,873,967	$ 13,873,967	$ 14,589,811
Construction, Building Inspec & Dev Fees	10,848,958	13,161,283	11,508,500	11,508,500	13,055,961
Tow-in & Sale of Vehicles	2,824,220	3,434,093	3,900,000	4,150,000	4,200,000
Regulatory & Fire Prevention	2,707,396	2,970,212	2,588,100	2,622,000	2,629,100
Miscellaneous Government	1,475,607	1,322,058	1,666,765	1,411,465	1,678,715
Environmental Fees	650,465	1,393,443	1,069,000	1,069,000	1,320,700
Dangerous Building Demolition	161,200	152,634	210,000	110,000	208,000
Animal Control & Adoption Fees	188,591	227,395	232,000	233,000	249,000
Special Assessment Fees	- - -	- - -	200,000	200,000	259,000
Recreation Fees	88,959	78,194	775,780	775,780	10,000
Health Services Fees	2,678	2,569	4,500	4,500	4,500
Other	116,112	225,733	100,000	240,000	488,000
Subtotal-Service Charges	**$ 32,508,681**	**$ 36,869,417**	**$ 36,128,612**	**$ 36,198,212**	**$ 38,692,787**
Grants					
FEMA/SEMA Grants	87,944	- - -	- - -	1,800,000	- - -
Federal Grants	3,396,175	4,983,621	2,338,369	10,093,466	2,421,322
State Grants	1,556,343	739,892	284,299	573,966	362,787
Fire Protection-Other Jurisdictions	276,699	283,796	232,600	276,600	316,000
Other Grants	1,796,414	1,809,696	1,346,545	1,307,488	536,389
Subtotal-Grants	**$ 7,113,575**	**$ 7,817,005**	**$ 4,201,813**	**$ 14,051,520**	**$ 3,636,498**
All Other					
Sale of Property	$ 182,735	$ 49,660	$ 350,000	$ 5,000	$ 50,000
Miscellaneous Receipts	1,498,468	1,703,663	1,170,000	2,378,024	2,006,500
Subtotal-All Other	**$ 1,681,203**	**$ 1,753,323**	**$ 1,520,000**	**$ 2,383,024**	**$ 2,056,500**
Total Revenues - General Fund	**$ 364,606,827**	**$ 406,198,409**	**$ 405,309,047**	**$ 419,239,431**	**$ 442,280,407**

Schedule IX

General Fund
Comparison of Expenditures by Purpose and Department

Operating and Capital Expenses	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Boards of Elections	$ 2,535,323	$ 1,436,712	$ 3,043,790	$ 3,043,790	$ 1,644,051
Capital Improvement Mgt Office	- - -	- - -	- - -	100,000	- - -
City Auditor	1,301,161	1,338,917	1,438,588	1,364,283	1,368,828
City Clerk	478,976	564,502	519,443	550,070	666,899
City Development	14,903,850	16,774,068	15,477,732	17,865,267	18,253,841
Contingent Reserve	- - -	- - -	- - -	- - -	1,249,782
Convention & Entertainment Ctrs.	1,345,597	288,893	388,143	503,946	311,288
Convention & Tourism	2,000,000	- - -	2,000,000	2,000,000	- - -
Finance	7,788,388	9,213,137	9,628,727	13,863,025	11,356,784
Fire	71,415,920	71,430,104	71,283,148	73,202,437	78,898,585
General Services	9,445,111	9,796,846	7,548,956	8,442,055	9,928,475
Health	319,045	- - -	- - -	- - -	- - -
Health and Medical Care	1,703,822	- - -	- - -	- - -	- - -
Human Resources	3,086,260	3,802,178	3,156,650	4,002,487	4,230,954
Information Technology	10,503,943	13,388,450	13,522,001	14,737,561	15,703,068
Law	2,909,903	3,507,169	3,662,873	3,825,029	3,625,356
Municipal Court	6,323,190	6,572,434	7,219,435	7,383,557	7,719,512
Neighborhood & Comm. Serv.	19,509,169	18,678,830	18,488,836	20,611,883	20,289,699
Office of City Manager	7,158,505	8,567,479	8,305,144	9,558,349	11,673,793
Offices of Mayor & City Council	3,292,123	3,270,545	3,418,365	3,579,825	3,737,895
Parks and Recreation	9,079,435	5,874,390	11,005,034	12,816,661	9,248,418
Police	138,402,995	147,871,961	158,339,443	159,499,853	172,839,050
Public Works	21,814,864	17,032,622	20,409,443	10,039,405	20,981,941
Water Services	1,712	- - -	- - -	- - -	- - -
Subtotal-Expenses	**$ 335,319,292**	**$ 339,409,237**	**$ 358,855,751**	**$ 366,989,483**	**$ 393,728,219**
Debt Service	**$ 3,986,985**	**$ 4,919,035**	**$ 6,238,317**	**$ 6,550,538**	**$ 6,845,965**
Capital Improvements					
City Development	$ 130,778	$ 1,034,182	$ - - -	$ 313,431	$ - - -
General Services	- - -	- - -	3,792,251	5,663,285	4,702,018
Information Technology	- - -	- - -	- - -	518,856	- - -
Office of City Manager	-113,006	382,581	- - -	832,154	- - -
Parks and Recreation	336,948	370,801	500,000	1,312,492	459,619
Public Works	12,127,665	9,208,018	- - -	24,066,634	200,000
Subtotal-Capital Improvements	**$ 12,482,385**	**$ 10,995,582**	**$ 4,292,251**	**$ 32,706,852**	**$ 5,361,637**
Contingent Appropriation	**$ - - -**	**$ - - -**	**$ 4,100,000**	**$ 3,220,000**	**$ 4,400,000**
Total Expenditures	**$ 351,788,662**	**$ 355,323,854**	**$ 373,486,319**	**$ 409,466,873**	**$ 410,335,821**

Schedule X

General Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 19,564,546**	**$ 17,207,002**	**$ 33,976,909**	**$ 33,976,909**	**$ 25,146,776**
Revenues					
Property Taxes	$ 45,732,533	$ 47,185,461	$ 48,168,682	$ 48,157,546	$ 50,555,253
Local Use Tax	- - -	23,900,013	24,000,000	22,300,000	24,100,000
Earnings Tax	168,379,961	180,209,494	177,800,000	186,400,000	199,250,000
Licenses and Permits	25,290,007	23,063,678	23,485,329	22,791,229	29,034,229
Convention and Tourism Taxes	485,371	438,434	500,000	200,000	450,000
Utility Taxes	65,220,602	66,595,771	66,925,000	68,475,000	69,860,000
Court Fines	16,007,854	15,509,461	19,032,500	15,430,000	20,292,500
Interest and Rental Income	2,187,040	2,856,352	3,547,111	2,852,900	4,352,640
Service Charges	32,508,681	36,869,417	36,128,612	36,198,212	38,692,787
Grants	7,113,575	7,817,005	4,201,813	14,051,520	3,636,498
All Other	1,681,203	1,753,323	1,520,000	2,383,024	2,056,500
Total Revenues	**$ 364,606,827**	**$ 406,198,409**	**$ 405,309,047**	**$ 419,239,431**	**$ 442,280,407**
Inter-Fund Transfers					
In	$ 13,001,713	$ 13,917,758	$ 2,692,593	$ 11,085,576	$ 1,108,896
Out	$ (30,424,212)	$ (47,523,657)	$ (35,098,902)	$ (39,136,775)	$ (34,753,193)
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 12,641,310	$ - - -
Liquidated Encumbrances	$ 2,246,790	$ (498,749)	$ 1,000,000	$ 1,000,000	$ 1,200,000
Total Available Resources	**$ 368,995,664**	**$ 389,300,763**	**$ 407,879,647**	**$ 438,806,451**	**$ 434,982,886**
Expenditures					
Personal Services	$ 248,245,719	$ 253,237,995	$ 270,703,107	$ 270,077,246	$ 296,534,438
Contractual Services	77,566,191	74,763,091	79,354,228	88,819,976	87,255,945
Commodities	8,440,610	10,063,381	7,870,516	10,880,553	9,457,444
Capital Outlay	1,066,772	1,344,770	927,900	1,404,510	480,392
Sub-total Operating	**$ 335,319,292**	**$ 339,409,237**	**$ 358,855,751**	**$ 371,182,285**	**$ 393,728,219**
Contingent Appropriation	$ - - -	$ - - -	$ 4,100,000	$ 3,220,000	$ 4,400,000
Debt Service	$ 3,986,985	$ 4,919,035	$ 6,238,317	$ 6,550,538	$ 6,845,965
Pass Through Payments	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Capital Improvements	- - -	- - -	- - -	- - -	- - -
Personal Services	$ 2,532,112	$ 455,188	$ - - -	$ 3,166,142	$ - - -
Contractual Services	9,382,316	9,921,203	4,292,251	29,162,458	5,361,637
Commodities	293,771	12,959	- - -	242,339	- - -
Capital Outlay	274,186	606,232	- - -	135,913	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital	**$ 12,482,385**	**$ 10,995,582**	**$ 4,292,251**	**$ 32,706,852**	**$ 5,361,637**
Total Expenditures	**$ 351,788,662**	**$ 355,323,854**	**$ 373,486,319**	**$ 413,659,675**	**$ 410,335,821**
Ending Fund Balance	**$ 17,207,002**	**$ 33,976,909**	**$ 34,393,328**	**$ 25,146,776**	**$ 24,647,065**

Schedule XI

Park Maintenance Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 1,063,457**	**$ 828,110**	**$ 1,845,678**	**$ 1,845,678**	**$ 888,243**
Revenues					
Property Taxes					
Real Estate - Current	$ 2,387,257	$ 2,942,092	$ 2,827,186	$ 2,794,113	$ 5,249,325
East Boulevard Maintenance	205,907	201,021	223,959	213,195	- - -
Delinquent Taxes & Penalties	336,935	387,822	251,747	193,740	426,052
Subtotal - Property Taxes	$ 2,930,099	$ 3,530,935	$ 3,302,892	$ 3,201,048	$ 5,675,377
Licenses and Permits					
Vehicle Licenses	$ 1,104,821	$ 1,104,821	$ 1,104,750	$ 1,056,755	$ 1,560,367
Other Licenses & Permits	30,227	10,193	30,000	8,500	10,000
Subtotal - Licenses and Permits	$ 1,135,048	$ 1,115,014	$ 1,134,750	$ 1,065,255	$ 1,570,367
Interest and Rental Income	$ 85,015	$ 80,279	$ 25,000	$ 99,000	$ 29,445
Service Charges	$ 440,484	$ 255,814	$ 35,000	$ 133,000	$ 979,954
Grants	$ - - -	$ - - -	$ - - -	$ - - -	$ 15,000
All Other	$ 4,950	$ 4,621	$ 2,000	$ 3,000	$ 3,000
Total Revenues	**$ 4,595,596**	**$ 4,986,663**	**$ 4,499,642**	**$ 4,501,303**	**$ 8,273,143**
Inter-Fund Transfers					
In	$ 6,470,782	$ 8,209,391	$ 8,475,444	$ 8,475,444	$ 10,298,596
Out	$ - - -	$ - - -	$ - - -	$ (1,000,000)	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 468,224	$ - - -
Liquidated Encumbrances	$ 143,586	$ 104,190	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 12,273,421**	**$ 14,128,354**	**$ 14,820,764**	**$ 14,290,649**	**$ 19,459,982**
Expenditures					
Personal Services	$ 7,515,528	$ 7,702,978	$ 8,646,908	$ 8,606,004	$ 12,595,639
Contractual Services	2,891,216	3,771,554	3,855,761	4,307,549	4,898,522
Commodities	943,241	808,144	465,417	481,853	1,077,578
Capital Outlay	95,326	- - -	7,000	7,000	- - -
Total Expenditures	**$ 11,445,311**	**$ 12,282,676**	**$ 12,975,086**	**$ 13,402,406**	**$ 18,571,739**
Ending Fund Balance	**$ 828,110**	**$ 1,845,678**	**$ 1,845,678**	**$ 888,243**	**$ 888,243**

Schedule XI

Boulevard Maintenance Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 109,947**	**$ 114,720**	**$ 784,401**	**$ 784,401**	**$ 135,501**
Revenues					
Property Taxes					
Real Estate - Current	$ 2,004,126	$ 2,197,640	$ 2,396,948	$ 2,396,948	$ - - -
East Boulevard Maintenance	- - -	- - -	- - -	- - -	213,195
West Boulevard Maintenance	347,698	351,121	381,335	381,335	363,007
Delinquent Taxes & Penalties	192,487	211,845	173,171	173,171	50,000
Subtotal - Property Taxes	$ 2,544,311	$ 2,760,606	$ 2,951,454	$ 2,951,454	$ 626,202
Licenses and Permits - Vehicles	$ 368,035	$ 368,035	$ 368,035	$ 368,035	$ - - -
Interest and Rental Income	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Grants	$ 23,000	$ 14,500	$ 15,000	$ 15,000	$ - - -
All Other	$ 1,814	$ 1,869	$ - - -	$ 825	$ - - -
Total Revenues	**$ 2,937,160**	**$ 3,145,010**	**$ 3,334,489**	**$ 3,335,314**	**$ 626,202**
Inter-Fund Transfers					
In	$ 869,517	$ 1,458,469	$ 792,565	$ 792,565	$ 1,470,291
Out	$ - - -	$ - - -	$ - - -	$ (660,000)	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 312,512	$ - - -
Liquidated Encumbrances	$ 185,062	$ (11,585)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 4,101,686**	**$ 4,706,614**	**$ 4,911,455**	**$ 4,564,792**	**$ 2,231,994**
Expenditures					
Personal Services	$ 2,243,546	$ 2,199,708	$ 2,375,502	$ 2,365,227	$ 150,010
Contractual Services	1,555,101	1,592,524	1,687,449	1,999,831	1,910,645
Commodities	188,319	129,981	64,103	64,233	35,838
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Total Expenditures	**$ 3,986,966**	**$ 3,922,213**	**$ 4,127,054**	**$ 4,429,291**	**$ 2,096,493**
Ending Fund Balance	**$ 114,720**	**$ 784,401**	**$ 784,401**	**$ 135,501**	**$ 135,501**

Schedule XI

Motor Fuel Tax Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 799,887**	**$ 159,971**	**$ (2,151,243)**	**$ (2,151,243)**	**$ - - -**
Revenues					
Licenses and Permits	$ - - -	$ 667,393	$ 2,149,000	$ 1,523,500	$ 1,947,750
Service Charges	750	(214)	202,000	200,000	209,400
State/County Distributions	18,451,791	19,158,878	19,575,000	18,850,000	19,775,000
Grants	- - -	233,674	- - -	3,106,777	- - -
All Other	18,103	14,000	- - -	- - -	- - -
Total Revenues	**$ 18,470,644**	**$ 20,073,731**	**$ 21,926,000**	**$ 23,680,277**	**$ 21,932,150**
Inter-Fund Transfers					
In	$ 1,062,208	$ 13,148,576	$ 3,998,955	$ 5,998,955	$ 6,540,464
Out	$ (86,505)	$ (34,113)	$ - - -	$ (33,966)	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 3,507,329	$ - - -
Liquidated Encumbrances	$ 356,889	$ (3,018,135)	$ - - -	$ 1,526,866	$ - - -
Total Available Resources	**$ 20,603,123**	**$ 30,330,030**	**$ 23,773,712**	**$ 32,528,218**	**$ 28,472,614**
Expenditures					
Personal Services	$ 7,404,748	$ 10,227,044	$ 9,747,011	$ 10,362,933	$ 10,628,794
Contractual Services	10,962,472	11,437,171	11,101,455	12,527,865	11,706,742
Commodities	1,587,760	2,394,608	2,008,204	2,133,873	3,080,835
Capital Outlay	145,397	167,317	250,000	284,828	- - -
Sub-total Operating	**$ 20,100,377**	**$ 24,226,140**	**$ 23,106,670**	**$ 25,309,499**	**$ 25,416,371**
Debt Service	$ - - -	$ - - -	$ 98,032	$ 98,032	$ 49,016
Capital Improvements					
Personal Services	$ 10,102	$ 1,832,954	$ 1,155,930	$ 965,026	$ 1,890,476
Contractual Services	315,880	6,275,588	1,528,163	6,079,401	974,808
Commodities	16,793	137,424	36,160	76,260	141,943
Capital Outlay	- - -	9,167	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 342,775**	**$ 8,255,133**	**$ 2,720,253**	**$ 7,120,687**	**$ 3,007,227**
Total Expenditures	**$ 20,443,152**	**$ 32,481,273**	**$ 25,924,955**	**$ 32,528,218**	**$ 28,472,614**
Ending Fund Balance	**$ 159,971**	**$ (2,151,243)**	**$ (2,151,243)**	**$ - - -**	**$ - - -**

Schedule XI

Infrastructure and Maintenance Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 8,556,336**	**$ 6,464,086**	**$ 4,796,105**	**$ 4,796,105**	**$ 2,116,568**
Revenues					
Gaming					
Gaming Admission Fees	$ 13,575,760	$ 13,244,976	$ 14,000,000	$ 12,350,000	$ 13,400,000
Gaming Gross Receipts Tax	6,839,311	7,170,351	7,200,000	6,850,000	7,200,000
Subtotal - Gaming	$ 20,415,071	$ 20,415,327	$ 21,200,000	$ 19,200,000	$ 20,600,000
Interest and Rental Income	$ 394,005	$ 511,149	$ 439,358	$ 622,500	$ 654,000
Grants	$ ---	$ ---	$ ---	$ (370,605)	$ ---
Total Revenues	**$ 20,809,076**	**$ 20,926,476**	**$ 21,639,358**	**$ 19,451,895**	**$ 21,254,000**
Inter-Fund Transfers					
In	$ 348,000	$ ---	$ ---	$ ---	$ ---
Out	$ (9,242,938)	$ (9,396,696)	$ (9,396,000)	$ (9,396,000)	$ (9,418,992)
Available Prior Year Encumbrances	$ ---	$ ---	$ ---	$ 3,759,155	$ ---
Liquidated Encumbrances	$ (44,374)	$ (307,851)	$ ---	$ 2,185,616	$ ---
Total Available Resources	**$ 20,426,100**	**$ 17,686,015**	**$ 17,039,463**	**$ 20,796,771**	**$ 13,951,576**
Expenditures					
Personal Services	$ ---	$ ---	$ ---	$ 16,123	$ ---
Contractual Services	3,221,615	2,065,099	1,720,000	1,770,973	---
Commodities	---	---	---	(35,147)	---
Capital Outlay	1,223,966	1,672,641	2,124,000	3,412,771	1,000,000
Sub-total Operating	**$ 4,445,581**	**$ 3,737,740**	**$ 3,844,000**	**$ 5,164,720**	**$ 1,000,000**
Debt Service	$ (465,612)	$ 640,551	$ 1,941,629	$ 1,941,629	$ 6,276,392
Capital Improvements					
Personal Services	$ 325,846	$ 65,768	$ ---	$ 20,481	$ ---
Contractual Services	6,234,827	6,138,781	3,663,178	10,468,575	4,558,616
Commodities	63,529	34,811	---	218,061	---
Capital Outlay	103,270	116,074	---	13,815	---
Debt Service	2,788,961	2,796,736	2,794,551	2,794,551	---
Sub-total Capital	**$ 9,516,433**	**$ 9,152,170**	**$ 6,457,729**	**$ 13,515,483**	**$ 4,558,616**
Total Expenditures	**$ 13,962,014**	**$ 12,889,910**	**$ 10,301,729**	**$ 18,680,203**	**$ 5,558,616**
Ending Fund Balance	**$ 6,464,086**	**$ 4,796,105**	**$ 6,737,734**	**$ 2,116,568**	**$ 8,392,960**

Schedule XI

Local Use Tax Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 14,596,518**	**$ 17,326,609**	**$ - - -**	**$ - - -**	**$ - - -**
Revenues					
Local Use Tax	$ 21,605,778	$ - - -	$ - - -	$ - - -	$ - - -
Interest on Investments	- - -	- - -	- - -	- - -	- - -
Other	1,182	- - -	- - -	- - -	- - -
Total Revenues	**$ 21,606,960**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
In	$ 12,530,417	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ (16,820,021)	$ (12,077,579)	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 2,513,761	$ - - -
Liquidated Encumbrances	$ 1,086,954	$ 2,086,622	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 33,000,828**	**$ 7,335,652**	**$ - - -**	**$ 2,513,761**	**$ - - -**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	2,471,362	238,678	- - -	109,994	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	201,267	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 2,672,629**	**$ 238,678**	**$ - - -**	**$ 109,994**	**$ - - -**
Debt Service	$ 1,748,640	$ - - -	$ - - -	$ - - -	$ - - -
Capital Improvements					
Personal Services	$ 1,260,220	$ 619,142	$ - - -	$ - - -	$ - - -
Contractual Services	9,848,618	6,124,588	- - -	2,403,767	- - -
Commodities	111,112	37,669	- - -	- - -	- - -
Capital Outlay	33,000	315,575	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital	**$ 11,252,950**	**$ 7,096,974**	**$ - - -**	**$ 2,403,767**	**$ - - -**
Total Expenditures	**$ 15,674,219**	**$ 7,335,652**	**$ - - -**	**$ 2,513,761**	**$ - - -**
Ending Fund Balance	**$ 17,326,609**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**

Schedule XI

Parking Garage Fund (11th & Oak Garage)
Comparison of Revenues, Expenditures
and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 901,031**	**$ 86,107**	**$ 189,337**	**$ 189,337**	**$ - - -**
Revenues					
Licenses and Permits	$ 778,366	$ 735,662	$ 850,000	$ 750,000	$ 1,100,000
Rentals	1,173,533	1,711,374	3,429,155	3,333,000	4,129,155
All Other	193,396	96,337	169,954	383,000	72,000
Total Revenues	**$ 2,145,295**	**$ 2,543,373**	**$ 4,449,109**	**$ 4,466,000**	**$ 5,301,155**
Inter-Fund Transfers					
In	$ 750,000	$ 1,000,000	$ 1,875,000	$ 2,298,299	$ 2,586,176
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 85,232	$ - - -
Liquidated Encumbrances	$ (644)	$ 79,147	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 3,795,682**	**$ 3,708,627**	**$ 6,513,446**	**$ 7,038,868**	**$ 7,887,331**
Expenditures					
Personal Services	$ 95,948	$ 105,468	$ 328,739	$ 352,298	$ 663,906
Contractual Services	921,889	741,436	1,683,814	1,969,046	2,489,961
Commodities	28,999	8,246	28,800	28,800	69,419
Capital Outlay	- - -	- - -	60,000	60,000	- - -
Sub-total Operating	**$ 1,046,836**	**$ 855,150**	**$ 2,101,353**	**$ 2,410,144**	**$ 3,223,286**
Debt Service	$ 2,662,739	$ 2,664,140	$ 4,472,756	$ 4,628,724	$ 4,664,045
Total Expenditures	**$ 3,709,575**	**$ 3,519,290**	**$ 6,574,109**	**$ 7,038,868**	**$ 7,887,331**
Ending Fund Balance	**$ 86,107**	**$ 189,337**	**$ (60,663)**	**$ - - -**	**$ - - -**

Schedule XI

Hazardous Materials Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 105,367**	**$ 23,731**	**$ 8,898**	**$ 8,898**	**$ - - -**
Revenues					
Cigarette Tax	$ 1,671,086	$ 1,666,057	$ 1,700,000	$ 1,700,000	$ - - -
Interest and Rental Income	1,140	442	- - -	- - -	- - -
All Other	1,255	2,559	2,000	2,000	- - -
Total Revenues	**$ 1,673,481**	**$ 1,669,058**	**$ 1,702,000**	**$ 1,702,000**	**$ - - -**
Inter-Fund Transfers					
In	$ 369,558	$ 383,617	$ 344,166	$ 353,697	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ (4,311)	$ 4,654	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 2,144,095**	**$ 2,081,060**	**$ 2,055,064**	**$ 2,064,595**	**$ - - -**
Expenditures					
Personal Services	$ 2,035,178	$ 1,932,208	$ 1,923,943	$ 1,942,372	$ - - -
Contractual Services	62,982	104,522	83,723	83,723	- - -
Commodities	22,204	35,432	38,500	38,500	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Total Expenditures	**$ 2,120,364**	**$ 2,072,162**	**$ 2,046,166**	**$ 2,064,595**	**$ - - -**
Ending Fund Balance	**$ 23,731**	**$ 8,898**	**$ 8,898**	**$ - - -**	**$ - - -**

Schedule XI

Health Levy Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 601,194**	**$ 606,000**	**$ 2,191,331**	**$ 2,191,331**	**$ - - -**
Revenues					
Property Taxes					
Real Estate - Current	$ 26,655,899	$ 41,119,376	$ 43,090,275	$ 43,125,126	$ 44,924,008
Delinquent Taxes & Penalties	2,530,986	2,109,246	2,843,039	2,806,768	2,923,448
Subtotal - Property Taxes	$ 29,186,885	$ 43,228,622	$ 45,933,314	$ 45,931,894	$ 47,847,456
Service Charges	$ 2,284,952	$ 2,722,285	$ 3,181,107	$ 3,206,600	$ 3,467,500
TIF Project Pilots not 353	$ 362,292	$ - - -	$ - - -	$ - - -	$ - - -
Payments in Lieu of Taxes	$ 35,744	$ 73,879	$ 39,443	$ 39,443	$ 40,232
Total Revenues	**$ 31,869,873**	**$ 46,024,786**	**$ 49,153,864**	**$ 49,177,937**	**$ 51,355,188**
Inter-Fund Transfers					
In	$ 3,586,970	$ 4,105,232	$ 2,993,702	$ 2,993,702	$ 3,194,782
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 270,086	$ - - -
Liquidated Encumbrances	$ (2,421,454)	$ 2,315,231	$ - - -	$ 441,677	$ - - -
Total Available Resources	**$ 33,636,583**	**$ 53,051,249**	**$ 54,338,897**	**$ 55,074,733**	**$ 54,549,970**
Expenditures					
Personal Services	$ 5,320,392	$ 5,695,816	$ 6,569,121	$ 6,875,066	$ 7,281,789
Contractual Services	2,107,832	2,481,600	2,561,997	2,760,574	3,173,165
Commodities	396,498	341,091	434,701	640,122	517,682
Capital Outlay	1,960	17,104	- - -	5,155	- - -
Sub-total Operating	**$ 7,826,682**	**$ 8,535,611**	**$ 9,565,819**	**$ 10,280,917**	**$ 10,972,636**
Pass Through Payments	$ 25,024,408	$ 41,473,769	$ 41,729,154	$ 43,941,223	$ 42,774,886
Debt Service	$ 179,493	$ 850,538	$ 852,593	$ 852,593	$ 802,448
Total Expenditures	**$ 33,030,583**	**$ 50,859,918**	**$ 52,147,566**	**$ 55,074,733**	**$ 54,549,970**
Ending Fund Balance	**$ 606,000**	**$ 2,191,331**	**$ 2,191,331**	**$ - - -**	**$ - - -**

Schedule XI

Convention and Tourism Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 376,423**	**$ 581,345**	**$ 4,523,580**	**$ 4,523,580**	**$ 1,259,140**
Revenues					
Convention and Tourism Tax					
Restaurant Tax	$ 15,900,117	$ 16,655,668	$ 16,500,000	$ 17,800,000	$ 18,310,000
Hotel/Motel Tax	14,133,236	15,798,790	15,300,000	16,200,000	17,455,000
Subtotal Convention & Tourism	$ 30,033,353	$ 32,454,458	$ 31,800,000	$ 34,000,000	$ 35,765,000
Interest and Rental Income	$ 4,262,032	$ 5,151,903	$ 4,183,708	$ 4,782,000	$ 5,576,000
Service Charges	$ 162	$ 33	$ - - -	$ 1,560,000	$ 60,000
All Other	$ 48,534	$ 24,694	$ - - -	$ 163,800	$ - - -
Total Revenues	**$ 34,344,081**	**$ 37,631,088**	**$ 35,983,708**	**$ 40,505,800**	**$ 41,401,000**
Inter-Fund Transfers					
In	$ 4,862,762	$ 4,958,087	$ 3,450,572	$ 4,450,572	$ 2,000,000
Out	$ (18,268,381)	$ (18,580,087)	$ (19,181,245)	$ (25,476,584)	$ (21,272,917)
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 471,964	$ - - -
Liquidated Encumbrances	$ (226,773)	$ 1,057,822	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 21,088,112**	**$ 25,648,255**	**$ 24,776,615**	**$ 24,475,332**	**$ 23,387,223**
Expenditures					
Personal Services	$ 6,366,837	$ 5,489,014	$ 5,559,976	$ 5,570,169	$ 5,759,206
Contractual Services	6,579,189	7,811,030	6,266,726	8,190,742	7,238,028
Commodities	320,453	396,229	325,506	327,723	276,949
Capital Outlay	108,734	19,580	- - -	- - -	- - -
Sub-total Operating	**$ 13,375,213**	**$ 13,715,853**	**$ 12,152,208**	**$ 14,088,634**	**$ 13,274,183**
Pass Through Payments	$ 4,859,448	$ 5,645,637	$ 5,304,000	$ 5,661,999	$ 6,051,067
Debt Service	$ 1,687,022	$ 1,675,339	$ 1,596,827	$ 1,596,827	$ 1,596,827
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	585,084	87,846	1,200,000	1,868,732	1,750,000
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 585,084**	**$ 87,846**	**$ 1,200,000**	**$ 1,868,732**	**$ 1,750,000**
Total Expenditures	**$ 20,506,767**	**$ 21,124,675**	**$ 20,253,035**	**$ 23,216,192**	**$ 22,672,077**
Ending Fund Balance	**$ 581,345**	**$ 4,523,580**	**$ 4,523,580**	**$ 1,259,140**	**$ 715,146**

Schedule XI

Community Centers Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 725,503**	**$ 609,316**	**$ 1,255,321**	**$ 1,255,321**	**$ 888,833**
Revenues					
Property Taxes	$ 79,114	$ 82,713	$ - - -	$ - - -	$ - - -
Licenses and Permits	1,963,756	1,990,410	1,990,276	1,977,154	2,016,697
Service Charges	663,013	823,060	843,163	825,885	891,381
All Other	838	- - -	- - -	- - -	- - -
Total Revenues	**$ 2,706,721**	**$ 2,896,183**	**$ 2,833,439**	**$ 2,803,039**	**$ 2,908,078**
Inter-Fund Transfers					
In	$ 1,456,299	$ 2,603,887	$ 2,885,547	$ 2,885,547	$ 2,534,829
Out	$ - - -	$ - - -	$ - - -	$ (200,000)	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 56,914	$ - - -
Liquidated Encumbrances	$ (62,806)	$ 90,147	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 4,825,717**	**$ 6,199,533**	**$ 6,974,307**	**$ 6,800,821**	**$ 6,331,740**
Expenditures					
Personal Services	$ 1,629,854	$ 2,260,498	$ 2,591,091	$ 2,488,179	$ 2,477,955
Contractual Services	601,034	609,979	727,216	771,626	747,796
Commodities	134,257	212,478	293,172	306,139	314,099
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 2,365,145**	**$ 3,082,955**	**$ 3,611,479**	**$ 3,565,944**	**$ 3,539,850**
Debt Service	$ 1,851,256	$ 1,861,257	$ 1,862,507	$ 1,862,507	$ 1,860,257
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ 58,331	$ - - -
Contractual Services	- - -	- - -	245,000	357,269	500,000
Commodities	- - -	- - -	- - -	67,937	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ - - -**	**$ - - -**	**$ 245,000**	**$ 483,537**	**$ 500,000**
Total Expenditures	**$ 4,216,401**	**$ 4,944,212**	**$ 5,718,986**	**$ 5,911,988**	**$ 5,900,107**
Ending Fund Balance	**$ 609,316**	**$ 1,255,321**	**$ 1,255,321**	**$ 888,833**	**$ 431,633**

Schedule XI

Zoo Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 2,123**	**$ 11,525**	**$ 11,531**	**$ 11,531**	**$ - - -**
Revenues					
All Other	$ 3,652	$ - - -	$ - - -	$ - - -	$ - - -
Total Revenues	**$ 3,652**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
In	$ 4,000,000	$ 4,000,000	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ (11,531)	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ 2	$ 7	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 4,005,777**	**$ 4,011,532**	**$ 11,531**	**$ - - -**	**$ - - -**
Expenditures					
Personal Services	$ 866,348	$ 783,962	$ - - -	$ - - -	$ - - -
Contractual Services	3,127,904	3,216,039	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Total Expenditures	**$ 3,994,252**	**$ 4,000,001**	**$ - - -**	**$ - - -**	**$ - - -**
Ending Fund Balance	**$ 11,525**	**$ 11,531**	**$ 11,531**	**$ - - -**	**$ - - -**

Schedule XI

Special Housing Rehabilitation Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 51,062**	**$ 26,941**	**$ (931,921)**	**$ (931,921)**	**$ 44,796**
Revenues					
Court Fines	$ 356,495	$ 464,084	$ 525,000	$ 600,000	$ 525,000
Interest and Rental Income	- - -	- - -	- - -	- - -	- - -
Grants	- - -	1,086,043	1,085,050	1,851,050	1,933,898
All Other	27	6	- - -	- - -	- - -
Total Special Housing Rehab	**$ 356,522**	**$ 1,550,133**	**$ 1,610,050**	**$ 2,451,050**	**$ 2,458,898**
Inter-Fund Transfers					
In	$ 128,000	$ - - -	$ 100,000	$ 700,000	$ 100,000
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ 180,754	$ (2,669)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 716,338**	**$ 1,574,405**	**$ 778,129**	**$ 2,219,129**	**$ 2,603,694**
Expenditures					
Personal Services	$ 104,514	$ 757,490	$ 366,225	$ 524,956	$ 390,489
Contractual Services	569,979	1,724,823	1,243,225	1,528,718	2,063,165
Commodities	14,904	17,737	100,600	117,659	105,244
Capital Outlay	- - -	6,276	- - -	3,000	- - -
Total Expenditures	**$ 689,397**	**$ 2,506,326**	**$ 1,710,050**	**$ 2,174,333**	**$ 2,558,898**
Ending Fund Balance	**$ 26,941**	**$ (931,921)**	**$ (931,921)**	**$ 44,796**	**$ 44,796**

Schedule XI

Museum Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 189,965**	**$ 153,671**	**$ 145,511**	**$ 145,511**	**$ 150,993**
Revenues					
Property Taxes					
Real Estate - Current	$ 911,344	$ 986,262	$ 1,023,895	$ 1,033,473	$ 1,079,094
Personal Property	253,672	247,264	253,038	246,829	254,077
Delinquent Taxes & Penalties	114,543	97,830	73,665	76,776	79,968
TIF Project Pilots not 353	14,527	- - -	- - -	- - -	- - -
Payments in Lieu of Taxes	1,434	2,049	1,610	1,600	1,625
Subtotal - Property Taxes	$ 1,295,520	$ 1,333,405	$ 1,352,208	$ 1,358,678	$ 1,414,764
Grants	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Other	$ 6	$ (7,476)	$ 5,876	$ - - -	$ (1,600)
Total Revenues	**$ 1,295,526**	**$ 1,325,929**	**$ 1,358,084**	**$ 1,358,678**	**$ 1,413,164**
Inter-Fund Transfers					
In	$ 1,283	$ 2,004	$ 2,649	$ 2,649	$ 2,840
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ (50,000)
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ (2,961)	$ (1,342)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 1,483,813**	**$ 1,480,262**	**$ 1,506,244**	**$ 1,506,838**	**$ 1,516,997**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	1,330,142	1,334,751	29,625	29,625	30,644
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 1,330,142**	**$ 1,334,751**	**$ 29,625**	**$ 29,625**	**$ 30,644**
Pass Through Payments	$ - - -	$ - - -	$ 1,326,220	$ 1,326,220	$ 1,326,220
Total Expenditures	**$ 1,330,142**	**$ 1,334,751**	**$ 1,355,845**	**$ 1,355,845**	**$ 1,356,864**
Ending Fund Balance	**$ 153,671**	**$ 145,511**	**$ 150,399**	**$ 150,993**	**$ 160,133**

Schedule XI

Golf Operations Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ (115)**	**$ 7,723**	**$ 66,196**	**$ 66,196**	**$ - - -**
Revenues					
Interest and Rental Income	$ 14,740	$ 4,854	$ (3,525)	$ (6,200)	$ - - -
Service Charges	2,815,429	3,096,905	3,146,500	3,121,600	3,091,000
Total Revenues	**$ 2,830,169**	**$ 3,101,759**	**$ 3,142,975**	**$ 3,115,400**	**$ 3,091,000**
Inter-Fund Transfers					
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ 57,171	$ - - -	$ 57,564	$ - - -
Liquidated Encumbrances	$ (47,265)	$ (112)	$ - - -	$ 22,584	$ - - -
Total Available Resources	**$ 2,782,789**	**$ 3,166,541**	**$ 3,209,171**	**$ 3,261,744**	**$ 3,091,000**
Expenditures					
Personal Services	$ 812,052	$ 809,531	$ 891,252	$ 1,011,527	$ 596,304
Contractual Services	1,649,498	1,899,575	1,737,157	1,792,157	2,100,920
Commodities	179,646	221,341	220,560	165,953	113,820
Capital Outlay	- - -	7,400	52,500	52,500	7,500
Sub-total Operating	**$ 2,641,196**	**$ 2,937,847**	**$ 2,901,469**	**$ 3,022,137**	**$ 2,818,544**
Debt Service	$ 58,255	$ 58,265	$ 34,607	$ 34,607	$ 67,456
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	75,615	104,233	205,000	205,000	205,000
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital	**$ 75,615**	**$ 104,233**	**$ 205,000**	**$ 205,000**	**$ 205,000**
Total Expenditures	**$ 2,775,066**	**$ 3,100,345**	**$ 3,141,076**	**$ 3,261,744**	**$ 3,091,000**
Ending Fund Balance	**$ 7,723**	**$ 66,196**	**$ 68,095**	**$ - - -**	**$ - - -**

Schedule XI

Trafficway Maintenance Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 303,142**	**$ 46,017**	**$ 414,454**	**$ 414,454**	**$ 358,198**
Revenues					
Property Taxes	$ 2,369,128	$ 2,764,460	$ 2,787,407	$ 2,734,789	$ 2,779,372
Other	22,835	(20,123)	2,938	- - -	- - -
Total Revenues	**$ 2,391,963**	**$ 2,744,337**	**$ 2,790,345**	**$ 2,734,789**	**$ 2,779,372**
Inter-Fund Transfers					
In	$ 16,302	$ 14,450	$ 17,436	$ 17,436	$ 27,115
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ (35,546)	$ (3,379)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 2,675,861**	**$ 2,801,425**	**$ 3,222,235**	**$ 3,166,679**	**$ 3,164,685**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	36,844	34,336	44,649	45,349	44,800
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 36,844**	**$ 34,336**	**$ 44,649**	**$ 45,349**	**$ 44,800**
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	2,593,000	2,352,635	2,763,132	2,763,132	2,763,132
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 2,593,000**	**$ 2,352,635**	**$ 2,763,132**	**$ 2,763,132**	**$ 2,763,132**
Total Expenditures	**$ 2,629,844**	**$ 2,386,971**	**$ 2,807,781**	**$ 2,808,481**	**$ 2,807,932**
Ending Fund Balance	**$ 46,017**	**$ 414,454**	**$ 414,454**	**$ 358,198**	**$ 356,753**

Schedule XI

Public Mass Transportation Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 411,901**	**$ 1,398,919**	**$ 889,262**	**$ 889,262**	**$ 994,094**
Revenues					
Sales Tax	$ 29,296,169	$ 29,715,774	$ 29,100,000	$ 30,450,000	$ 31,218,750
Interest on Investments	(21,896)	160,604	47,766	111,500	120,000
All Other	51,741	11,407	- - -	65,450	- - -
Total Revenues	**$ 29,326,014**	**$ 29,887,785**	**$ 29,147,766**	**$ 30,626,950**	**$ 31,338,750**
Inter-Fund Transfers					
Out	$ (1,836,308)	$ (1,738,149)	$ (1,989,473)	$ (2,894,257)	$ (3,336,903)
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 1,722	$ - - -
Liquidated Encumbrances	$ 375,508	$ (106,288)	$ - - -	$ 416,584	$ - - -
Total Available Resources	**$ 28,277,115**	**$ 29,442,267**	**$ 28,047,555**	**$ 29,040,261**	**$ 28,995,941**
Expenditures					
Personal Services	$ 1,031,070	$ 2,188,514	$ 2,284,532	$ 2,254,377	$ 2,056,502
Contractual Services	660,193	874,407	158,218	196,488	402,002
Commodities	9,427	36,519	27,046	33,046	43,114
Capital Outlay	- - -	3,432	- - -	- - -	- - -
Sub-total Operating	**$ 1,700,690**	**$ 3,102,872**	**$ 2,469,796**	**$ 2,483,911**	**$ 2,501,618**
Pass Through Payments	$ 25,177,506	$ 25,450,133	$ 24,788,497	$ 25,562,256	$ 25,500,229
Total Expenditures	**$ 26,878,196**	**$ 28,553,005**	**$ 27,258,293**	**$ 28,046,167**	**$ 28,001,847**
Ending Fund Balance	**$ 1,398,919**	**$ 889,262**	**$ 789,262**	**$ 994,094**	**$ 994,094**

Schedule XI

Hodge Park Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 141,269**	**$ 181,000**	**$ 816,718**	**$ 816,718**	**$ 1,064,859**
Revenues					
Interest and Rental Income	$ 9,670	$ 21,371	$ 7,908	$ 18,000	$ - - -
Service Charges	3,105,967	3,427,235	3,473,000	3,692,000	3,763,000
Total Revenues	**$ 3,115,637**	**$ 3,448,606**	**$ 3,480,908**	**$ 3,710,000**	**$ 3,763,000**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ (15,399)	$ 506,916	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 3,241,507**	**$ 4,136,522**	**$ 4,297,626**	**$ 4,526,718**	**$ 4,827,859**
Expenditures					
Personal Services	$ 145	$ - - -	$ - - -	$ - - -	$ 30,000
Contractual Services	2,548,154	2,751,396	2,692,119	2,692,119	2,888,299
Commodities	- - -	17,068	1,400	1,400	1,400
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 2,548,299**	**$ 2,768,464**	**$ 2,693,519**	**$ 2,693,519**	**$ 2,919,699**
Debt Service	$ 502,865	$ 551,340	$ 618,340	$ 618,340	$ 645,965
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	9,343	- - -	150,000	150,000	150,000
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 9,343**	**$ - - -**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Total Expenditures	**$ 3,060,507**	**$ 3,319,804**	**$ 3,461,859**	**$ 3,461,859**	**$ 3,715,664**
Ending Fund Balance	**$ 181,000**	**$ 816,718**	**$ 835,767**	**$ 1,064,859**	**$ 1,112,195**

Schedule XI

Kemper-Butler Garage Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 1,306,491**	**$ 172,227**	**$ 261,386**	**$ 261,386**	**$ 386**
Revenues					
Rentals	$ 282,291	$ 283,565	$ - - -	$ - - -	$ - - -
All Other	23,685	932	- - -	- - -	- - -
Total Revenues	**$ 305,976**	**$ 284,497**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
In	$ - - -	$ 1,325,000	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ (261,000)	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ (1)	$ (5,125)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 1,612,466**	**$ 1,776,599**	**$ 261,386**	**$ 386**	**$ 386**
Expenditures					
Personal Services	$ 33	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	50,266	118,135	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 50,299**	**$ 118,135**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	1,389,940	1,397,078	- - -	- - -	- - -
Total Expenditures	**$ 1,440,239**	**$ 1,515,213**	**$ - - -**	**$ - - -**	**$ - - -**
Ending Fund Balance	**$ 172,227**	**$ 261,386**	**$ 261,386**	**$ 386**	**$ 386**

Schedule XI

Kansas City Area Transportation Authority Sales Tax Fund
Comparison of Revenues, Expenditures
and Change in Fund Balance

	Actual 2004-05	Budget 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ - - -**	**$ 1,051,140**	**$ 363,966**	**$ 363,966**	**$ 500,299**
Revenues					
Sales Tax	$ 21,615,133	$ 23,924,593	$ 23,825,000	$ 24,575,000	$ 25,312,500
All Other	(13,654)	(189,894)	(25,193)	(49,400)	- - -
Total Revenues	**$ 21,601,479**	**$ 23,734,699**	**$ 23,799,807**	**$ 24,525,600**	**$ 25,312,500**
Inter-Fund Transfers					
Out	$ (1,043,398)	$ (1,674,497)	$ (1,704,020)	$ (1,965,032)	$ (3,086,250)
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ - - -	$ (1)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 20,558,081**	**$ 23,111,341**	**$ 22,459,753**	**$ 22,924,534**	**$ 22,726,549**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	- - -	- - -	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Pass Through Payments	$ 19,506,941	$ 22,747,375	$ 22,196,235	$ 22,424,235	$ 22,226,250
Total Expenditures	**$ 19,506,941**	**$ 22,747,375**	**$ 22,196,235**	**$ 22,424,235**	**$ 22,226,250**
Ending Fund Balance	**$ 1,051,140**	**$ 363,966**	**$ 263,518**	**$ 500,299**	**$ 500,299**

Schedule XI

Fire Sales Tax Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Budget 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 25,159,838**	**$ 20,411,315**	**$ 5,362,536**	**$ 5,362,536**	**$ - - -**
Revenues					
Sales Tax	$ 15,787,334	$ 15,929,786	$ 15,600,000	$ 16,375,000	$ 16,875,000
Local Use Tax	3,061,584	3,164,238	3,050,000	3,050,000	3,000,000
Interest on Investments	765,997	958,711	1,019,151	1,023,500	700,000
All Other	28,149	863,130	- - -	1,095,300	- - -
Total Revenues	**$ 19,643,064**	**$ 20,915,865**	**$ 19,669,151**	**$ 21,543,800**	**$ 20,575,000**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ (1,295,156)	$ (1,363,242)	$ (1,355,279)	$ (1,576,986)	$ (2,153,206)
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 8,957,877	$ - - -
Liquidated Encumbrances	$ (4,273,110)	$ (3,094,519)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 39,234,636**	**$ 36,869,419**	**$ 23,676,408**	**$ 34,287,227**	**$ 18,421,794**
Expenditures					
Personal Services	$ 5,541,333	$ 7,337,490	$ 8,167,723	$ 8,169,150	$ 8,574,727
Contractual Services	692,576	1,344,257	1,304,135	(5,639,378)	1,252,630
Commodities	550,929	882,938	469,000	495,765	460,000
Capital Outlay	(152,621)	402,644	850,000	577,514	890,000
Sub-total Operating and Debt	**$ 6,632,217**	**$ 9,967,329**	**$ 10,790,858**	**$ 3,603,051**	**$ 11,177,357**
Pass Through Payments	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Debt Service	$ 1,729,587	$ 1,568,046	$ 2,408,100	$ 2,408,100	$ 2,407,100
Capital Improvements					
Personal Services	$ 592,743	$ 534,363	$ - - -	$ - - -	$ - - -
Contractual Services	9,849,670	19,434,001	5,864,914	27,332,443	4,837,337
Commodities	10,842	13,359	- - -	80,000	- - -
Capital Outlay	8,262	(10,215)	250,000	863,633	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 10,461,517**	**$ 19,971,508**	**$ 6,114,914**	**$ 28,276,076**	**$ 4,837,337**
Total Expenditures	**$ 18,823,321**	**$ 31,506,883**	**$ 19,313,872**	**$ 34,287,227**	**$ 18,421,794**
Ending Fund Balance	**$ 20,411,315**	**$ 5,362,536**	**$ 4,362,536**	**$ - - -**	**$ - - -**

Schedule XI

Public Safety Sales Tax Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 10,680,701**	**$ 22,741,545**	**$ 6,615,638**	**$ 6,615,638**	**$ 112,037**
Revenues					
Sales Tax	$ 15,820,165	$ 15,942,320	$ 15,600,000	$ 16,375,000	$ 16,875,000
Local Use Tax	3,036,501	3,142,550	3,050,000	3,050,000	3,000,000
Interest and Rental Income	523,851	1,092,584	824,859	1,499,000	900,000
Grants	- - -	482,063	- - -	35,300	- - -
All Other	27,908	6,532	- - -	- - -	- - -
Total Revenues	**$ 19,408,425**	**$ 20,666,049**	**$ 19,474,859**	**$ 20,959,300**	**$ 20,775,000**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ (1,204,081)	$ (1,175,663)	$ (1,355,279)	$ (1,381,163)	$ (2,153,206)
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 26,624,579	$ - - -
Liquidated Encumbrances	$ (983,394)	$ (24,533,661)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 27,901,651**	**$ 17,698,270**	**$ 24,735,218**	**$ 52,818,354**	**$ 18,733,831**
Expenditures					
Personal Services	$ 118	$ 2,297	$ - - -	$ - - -	$ - - -
Contractual Services	102,237	65,745	- - -	377,325	- - -
Commodities	36,534	279,866	- - -	627,660	- - -
Capital Outlay	535,102	1,500,000	1,500,000	1,482,446	1,500,000
Sub-total Operating	**$ 673,991**	**$ 1,847,908**	**$ 1,500,000**	**$ 2,487,431**	**$ 1,500,000**
Pass Through Payments	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Debt Service	$ 1,102,087	$ - - -	$ - - -	$ - - -	$ - - -
Capital Improvements					
Personal Services	$ - - -	$ 225,401	$ - - -	$ - - -	$ - - -
Contractual Services	2,281,941	8,998,446	16,619,580	49,007,404	17,121,794
Commodities	- - -	9,560	- - -	- - -	- - -
Capital Outlay	1,102,087	1,317	- - -	1,211,482	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 3,384,028**	**$ 9,234,724**	**$ 16,619,580**	**$ 50,218,886**	**$ 17,121,794**
Total Expenditures	**$ 5,160,106**	**$ 11,082,632**	**$ 18,119,580**	**$ 52,706,317**	**$ 18,621,794**
Ending Fund Balance	**$ 22,741,545**	**$ 6,615,638**	**$ 6,615,638**	**$ 112,037**	**$ 112,037**

Schedule XI

Police Drug Enforcement Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 118,543**	**$ (40,434)**	**$ (153,464)**	**$ (153,464)**	**$ - - -**
Revenues					
Interest and Rental Income	$ - - -	$ (3,634)	$ - - -	$ (9,000)	$ - - -
Grants	2,079,195	2,256,153	2,535,821	3,385,607	3,151,954
All Other	8,731	- - -	- - -	- - -	- - -
Total Revenues	**$ 2,087,926**	**$ 2,252,519**	**$ 2,535,821**	**$ 3,376,607**	**$ 3,151,954**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ 25,527	$ 2	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 2,231,996**	**$ 2,212,087**	**$ 2,382,357**	**$ 3,223,143**	**$ 3,151,954**
Expenditures					
Personal Services	$ 1,930,501	$ 2,020,207	$ 2,134,696	$ 2,313,045	$ 2,542,334
Contractual Services	305,322	307,159	358,093	375,847	408,601
Commodities	36,607	38,185	43,000	94,251	48,941
Capital Outlay	- - -	- - -	- - -	440,000	152,078
Total Expenditures	**$ 2,272,430**	**$ 2,365,551**	**$ 2,535,789**	**$ 3,223,143**	**$ 3,151,954**
Ending Fund Balance	**$ (40,434)**	**$ (153,464)**	**$ (153,432)**	**$ - - -**	**$ - - -**

Schedule XI

Neighborhood Tourist Development Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 284,278**	**$ 388,737**	**$ 558,797**	**$ 558,797**	**$ 659,553**
Revenues					
All Other	$ 14,869	$ 591	$ - - -	$ - - -	$ - - -
Inter-Fund Transfers					
In	$ 1,402,000	$ 1,470,000	$ 1,530,000	$ 1,823,565	$ 1,745,500
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ (237,910)	$ 345,131	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 1,463,237**	**$ 2,204,459**	**$ 2,088,797**	**$ 2,382,362**	**$ 2,405,053**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ 65,521
Contractual Services	1,074,500	1,645,662	1,530,000	1,722,809	1,679,579
Commodities	- - -	- - -	- - -	- - -	400
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Total Expenditures	**$ 1,074,500**	**$ 1,645,662**	**$ 1,530,000**	**$ 1,722,809**	**$ 1,745,500**
Ending Fund Balance	**$ 388,737**	**$ 558,797**	**$ 558,797**	**$ 659,553**	**$ 659,553**

Schedule XI

Police Grants Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 831,484**	**$ 319,184**	**$ 1,452,405**	**$ 1,452,405**	**$ - - -**
Revenues					
Property Taxes	$ 22,622	$ - - -	$ - - -	$ - - -	$ - - -
Licenses & Permits	443,864	474,509	574,582	510,000	626,868
Service Charges	112,689	72,135	1,330,317	1,367,000	1,407,932
Interest	- - -	30,263	46,174	61,600	- - -
Grants	3,595,352	3,445,005	4,544,289	3,693,125	4,649,075
Other	1,280,126	2,318,315	- - -	- - -	- - -
Total Revenues	**$ 5,454,653**	**$ 6,340,227**	**$ 6,495,362**	**$ 5,631,725**	**$ 6,683,875**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ (45,650)	$ 214,005	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 6,240,487**	**$ 6,873,416**	**$ 7,947,767**	**$ 7,084,130**	**$ 6,683,875**
Expenditures					
Personal Services	$ 3,217,409	$ 3,234,660	$ 3,835,882	$ 3,316,341	$ 4,034,274
Contractual Services	1,695,364	1,815,788	2,018,210	2,902,256	2,157,220
Commodities	313,843	172,246	530,342	534,847	217,500
Capital Outlay	694,687	198,317	64,754	330,686	274,881
Total Expenditures	**$ 5,921,303**	**$ 5,421,011**	**$ 6,449,188**	**$ 7,084,130**	**$ 6,683,875**
Ending Fund Balance	**$ 319,184**	**$ 1,452,405**	**$ 1,498,579**	**$ - - -**	**$ - - -**

Schedule XI

Arterial Street Impact Fee Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 6,749,831**	**$ 8,448,695**	**$ 9,249,699**	**$ 9,249,699**	**$ 1,207,901**
Revenues					
Service Charges	$ 2,024,922	$ 1,779,628	$ 1,950,000	$ 1,950,000	$ 1,950,000
Interest	175,050	286,939	299,713	400,000	431,413
Total Revenues	**$ 2,199,972**	**$ 2,066,567**	**$ 2,249,713**	**$ 2,350,000**	**$ 2,381,413**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ (113,688)	$ (86,730)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 8,836,115**	**$ 10,428,532**	**$ 11,499,412**	**$ 11,599,699**	**$ 3,589,314**
Expenditures					
Personal Services	$ 74,577	$ 71,323	$ 58,500	$ (2,979)	$ 60,000
Contractual Services	274	404	- - -	2,979	- - -
Commodities	- - -	70	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 74,851**	**$ 71,797**	**$ 58,500**	**$ - - -**	**$ 60,000**
Capital Improvements					
Personal Services	$ 4,067	$ 18,368	$ - - -	$ 3,097	$ - - -
Contractual Services	308,502	1,088,304	1,891,500	10,388,701	- - -
Commodities	- - -	364	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 312,569**	**$ 1,107,036**	**$ 1,891,500**	**$ 10,391,798**	**$ - - -**
Total Expenditures	**$ 387,420**	**$ 1,178,833**	**$ 1,950,000**	**$ 10,391,798**	**$ 60,000**
Ending Fund Balance	**$ 8,448,695**	**$ 9,249,699**	**$ 9,549,412**	**$ 1,207,901**	**$ 3,529,314**

Schedule XI

Youth Employment
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 94,658**	**$ 168,638**	**$ 49,138**	**$ 49,138**	**$ 87,196**
Revenues					
Other	$ ---	$ 6,024	$ ---	$ ---	$ ---
Total Revenues	**$ ---**	**$ 6,024**	**$ ---**	**$ ---**	**$ ---**
Inter-Fund Transfers					
In	$ 73,980	$ 220,812	$ 290,250	$ 324,216	$ 163,263
Out	$ ---	$ ---	$ ---	$ ---	$ ---
Available Prior Year Encumbrances	$ ---	$ ---	$ ---	$ ---	$ ---
Liquidated Ecumbrances	$ ---	$ (72,557)	$ ---	$ ---	$ ---
Total Available Resources	**$ 168,638**	**$ 316,893**	**$ 339,388**	**$ 373,354**	**$ 250,459**
Expenditures					
Personal Services	$ ---	$ 85,355	$ 90,777	$ 85,355	$ 50,000
Contractual Services	---	231,687	199,473	125,223	150,000
Commodities	---	8,425	---	1,330	---
Capital Outlay	---	---	---	---	---
Sub-total Operating	**$ ---**	**$ 325,467**	**$ 290,250**	**$ 211,908**	**$ 200,000**
Debt Service	$ ---	$ ---	$ ---	$ ---	$ ---
Capital Improvements					
Personal Services	$ ---	$ ---	$ ---	$ ---	$ ---
Contractual Services	---	(57,712)	---	74,250	---
Commodities	---	---	---	---	---
Capital Outlay	---	---	---	---	---
Debt Service	---	---	---	---	---
Sub-total Capital Improvements	**$ ---**	**$ -57,712**	**$ ---**	**$ 74,250**	**$ ---**
Total Expenditures	**$ ---**	**$ 267,755**	**$ 290,250**	**$ 286,158**	**$ 200,000**
Ending Fund Balance	**$ 168,638**	**$ 49,138**	**$ 49,138**	**$ 87,196**	**$ 50,459**

Schedule XI

Domestic Violence Shelter Operations Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 44,794**	**$ 99,961**	**$ 117,223**	**$ 117,223**	**$ 207,477**
Revenues					
Court Fines	$ 398,966	$ 402,437	$ 365,000	$ 450,000	$ 365,000
Available Prior Year Encumbrances	- - -	- - -	- - -	- - -	- - -
Liquidated Encumbrances	18,576	(4,745)	- - -	- - -	- - -
Total Available Resources	**$ 462,336**	**$ 497,653**	**$ 482,223**	**$ 567,223**	**$ 572,477**
Expenditures					
Personal Services	$ - - -	$ 8,975	$ 10,000	$ - - -	$ 10,000
Contractual Services	362,375	371,455	355,000	359,746	355,000
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Total Expenditures	**$ 362,375**	**$ 380,430**	**$ 365,000**	**$ 359,746**	**$ 365,000**
Ending Fund Balance	**$ 99,961**	**$ 117,223**	**$ 117,223**	**$ 207,477**	**$ 207,477**

Schedule XI

Governmental Grants Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 411,593**	**$ 415,712**	**$ 900,603**	**$ 900,603**	**$ - - -**
Revenues					
Interest	$ 24,260	$ 24,847	$ 37,140	$ - - -	$ - - -
Grants	4,670,160	4,347,881	4,726,791	4,185,860	4,537,825
Other	293	44,910	- - -	- - -	- - -
Total Revenues	**$ 4,694,713**	**$ 4,417,638**	**$ 4,763,931**	**$ 4,185,860**	**$ 4,537,825**
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ 35,847	$ 466,711	$ - - -	$ - - -	$ - - -
Total Available Resources	**5,142,153**	**5,300,061**	**5,664,534**	**5,086,463**	**4,537,825**
Expenditures					
Personal Services	$ 2,535,025	$ 2,588,713	$ 2,918,154	$ 2,684,210	$ 2,825,790
Contractual Services	1,808,330	1,669,738	1,741,491	2,176,472	1,651,007
Commodities	277,028	136,674	67,146	106,781	61,028
Capital Outlay	106,058	4,333	- - -	119,000	- - -
Total Expenditures	**$ 4,726,441**	**$ 4,399,458**	**$ 4,726,791**	**$ 5,086,463**	**$ 4,537,825**
Ending Fund Balance	**$ 415,712**	**$ 900,603**	**$ 937,743**	**$ - - -**	**$ - - -**

Schedule XI

Ryan White HIV/AIDS Grant Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ (1,746,556)**	**$ (1,882,999)**	**$ (532,313)**	**$ (532,313)**	**$ - - -**
Revenues					
Interest and Rentals	$ - - -	$ (12,986)	$ - - -	$ - - -	$ - - -
Grants	3,509,423	4,214,051	2,786,392	3,625,415	3,900,000
Other	4,675	(576)	- - -	- - -	- - -
Total Revenue	**$ 3,514,098**	**$ 4,200,489**	**$ 2,786,392**	**$ 3,625,415**	**$ 3,900,000**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ (325,413)	$ (228,560)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 1,442,129**	**$ 2,088,930**	**$ 2,254,079**	**$ 3,093,102**	**$ 3,900,000**
Expenditures					
Personal Services	$ 320,741	$ 277,791	$ 446,627	$ 341,843	$ 359,099
Contractual Services	2,973,742	2,336,121	2,331,515	2,737,456	3,505,241
Commodities	30,645	7,331	8,250	13,803	35,660
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Total Expenditures	**$ 3,325,128**	**$ 2,621,243**	**$ 2,786,392**	**$ 3,093,102**	**$ 3,900,000**
Ending Fund Balance	**$ (1,882,999)**	**$ (532,313)**	**$ (532,313)**	**$ - - -**	**$ - - -**

Schedule XI

Housing Opportunities for Persons with AIDS
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ (906,595)**	**$ (270,255)**	**$ (416,896)**	**$ (416,896)**	**$ - - -**
Revenues					
Interest	$ - - -	$ (9,672)	$ - - -	$ - - -	$ - - -
Grants	1,504,406	954,498	918,000	2,268,141	918,000
Total Revenue	**$ 1,504,406**	**$ 944,826**	**$ 918,000**	**$ 2,268,141**	**$ 918,000**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ 100,837	$ (210,819)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 698,648**	**$ 463,752**	**$ 501,104**	**$ 1,851,245**	**$ 918,000**
Expenditures					
Personal Services	$ 25,595	$ 28,745	$ 27,091	$ 30,726	$ 28,929
Contractual Services	943,308	851,903	890,909	1,820,519	889,071
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Total Expenditures	**$ 968,903**	**$ 880,648**	**$ 918,000**	**$ 1,851,245**	**$ 918,000**
Ending Fund Balance	**$ (270,255)**	**$ (416,896)**	**$ (416,896)**	**$ - - -**	**$ - - -**

Schedule XI

HUD Lead-Based Paint Grant
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ (152,626)**	**$ (189,117)**	**$ (195,939)**	**$ (195,939)**	**$ - - -**
Revenues					
Interest and Rental Income	$ - - -	$ (2,642)	$ - - -	$ - - -	$ - - -
Grants	555,957	701,469	1,060,474	1,454,791	1,063,296
All Other	35	6			
Total Revenues	**$ 555,992**	**$ 698,833**	**$ 1,060,474**	**$ 1,454,791**	**$ 1,063,296**
Available Prior Year Encumbrance	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ - - -	$ (127,651)	$ - - -	$ - - -	$ - - -
Total Available Resources	**403,366**	**382,065**	**864,535**	**1,258,852**	**1,063,296**
Expenditures					
Personal Services	$ 186,756	$ 172,180	$ 283,660	$ 244,204	$ 309,491
Contractual Services	382,510	355,756	758,814	995,328	717,569
Commodities	23,217	13,068	18,000	19,320	36,236
Capital Outlay	- - -	37,000	- - -	- - -	- - -
Total Expenditures	**$ 592,483**	**$ 578,004**	**$ 1,060,474**	**$ 1,258,852**	**$ 1,063,296**
Ending Fund Balance	**$ (189,117)**	**$ (195,939)**	**$ (195,939)**	**$ - - -**	**$ - - -**

Schedule XI

Inmate Security Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ - - -**	**$ (230,001)**	**$ (172,542)**	**$ (172,542)**	**$ 15,458**
Revenues					
Interest	$ - - -	$ (1,789)	$ - - -	$ - - -	$ - - -
Service Charge	- - -	91,804	230,000	245,000	230,000
Total Revenues	**$ - - -**	**$ 90,015**	**$ 230,000**	**$ 245,000**	**$ 230,000**
Inter-Fund Transfers					
In	$ - - -	$ 197,444	$ - - -	$ 173,000	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ (1)	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ (1)**	**$ 57,458**	**$ 57,458**	**$ 245,458**	**$ 245,458**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	230,000	30,000	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	200,000	230,000	230,000	230,000
Total Expenditures	**$ 230,000**	**$ 230,000**	**$ 230,000**	**$ 230,000**	**$ 230,000**
Ending Fund Balance	**$ (230,001)**	**$ (172,542)**	**$ (172,542)**	**$ 15,458**	**$ 15,458**

Schedule XI

Capital Improvements Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 148,217,555**	**$ 157,283,000**	**$ 121,547,946**	**$ 121,547,946**	**$ 2,773,385**
Revenues					
Sales Tax	$ 63,342,501	$ 64,250,008	$ 63,000,000	$ 65,875,000	$ 67,500,000
Interest on Investments	$ 4,696,603	$ 6,351,152	$ 6,216,625	$ 8,400,000	$ 8,500,000
Service Charges	$ - - -	$ 336,254	$ - - -	$ - - -	- - -
Grants					
Federal Grants	$ 12,012,467	$ 3,583,319	$ - - -	$ 44,229,743	$ - - -
State Grants	648,630	3,808,244	- - -	3,636,156	- - -
Other Grants	4,111,621	1,388,100	- - -	6,073,751	- - -
Subtotal - Grants	$ 16,772,718	$ 8,779,663	$ - - -	$ 53,939,650	$ - - -
All Other	$ 13,645	$ 18,207	$ 430,340	$ 15,272	$ 380,000
Total Revenues	**$ 84,825,467**	**$ 79,735,284**	**$ 69,646,965**	**$ 128,229,922**	**$ 76,380,000**
Inter-Fund Transfers					
In	$ 909,101	$ 239,582	$ - - -	$ 100,000	$ - - -
Out	$ (5,828,628)	$ (5,083,945)	$ (6,104,300)	$ (6,027,726)	$ (8,528,614)
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 41,326,791	$ - - -
Liquidated Encumbrances	$ 3,975,441	$ (38,702,830)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 232,098,936**	**$ 193,471,091**	**$ 185,090,611**	**$ 285,176,933**	**$ 70,624,771**
Expenditures					
Personal Services	$ 28,337	$ 35,221	$ - - -	$ - - -	$ - - -
Contractual Services	2,117,004	11,721	72,717	1,125,131	75,000
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 2,145,341**	**$ 46,942**	**$ 72,717**	**$ 1,125,131**	**$ 75,000**
Debt Service	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Capital Improvements					
Personal Services	$ 11,297,648	$ 4,908,397	$ 7,583,360	$ 2,037,275	$ 500,000
Contractual Services	54,606,813	63,342,880	51,914,879	269,859,528	61,910,816
Commodities	28,315	108,478	12,030	22,407	- - -
Capital Outlay	4,594,218	1,782,822	- - -	5,311,866	- - -
Debt Service	2,143,601	1,733,626	4,047,341	4,047,341	3,262,616
Sub-total Capital Improvements	**$ 72,670,595**	**$ 71,876,203**	**$ 63,557,610**	**$ 281,278,417**	**$ 65,673,432**
Total Expenditures	**$ 74,815,936**	**$ 71,923,145**	**$ 63,630,327**	**$ 282,403,548**	**$ 65,748,432**
Ending Fund Balance	**$ 157,283,000**	**$ 121,547,946**	**$ 121,460,284**	**$ 2,773,385**	**$ 4,876,339**

Schedule XI

Liberty Memorial Project Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ (222,156)**	**$ (724,718)**	**$ (401,078)**	**$ (401,078)**	**$ - - -**
Revenues					
Grants					
Federal Grants	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
State Grants	- - -	- - -	- - -	- - -	- - -
Other Grants	- - -	- - -	- - -	- - -	- - -
Subtotal - Grants	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Interest and Rental Income	$ 17,656	$ (250)	$ - - -	$ - - -	$ - - -
Total Revenues	**$ 17,656**	**$ (250)**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ 401,000	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ 292,746	$ - - -
Liquidated Encumbrances	$ 1,027,330	$ 302,661	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 822,830**	**$ (422,307)**	**$ (401,078)**	**$ 292,668**	**$ - - -**
Expenditures					
Personal Services	$ 1,505	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	2,738	- - -	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating Expenses	**$ 4,243**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	1,543,305	(21,229)	- - -	292,668	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 1,543,305**	**$ (21,229)**	**$ - - -**	**$ 292,668**	**$ - - -**
Total Expenditures	**$ 1,547,548**	**$ (21,229)**	**$ - - -**	**$ 292,668**	**$ - - -**
Ending Fund Balance	**$ (724,718)**	**$ (401,078)**	**$ (401,078)**	**$ - - -**	**$ - - -**

Schedule XI

General Debt and Interest Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 9,343,387**	**$ 11,050,108**	**$ 10,677,851**	**$ 10,677,851**	**$ 13,386,558**
Revenues					
Property Taxes					
Real Estate - Current	$ 5,827,546	$ 6,530,373	$ 6,873,336	$ 6,873,338	$ 7,182,639
Individual - Personal Property	1,655,411	1,673,423	1,728,400	1,689,821	1,740,515
Railroad & Utility	157,624	240,121	136,084	128,919	131,498
Business Replacement	335,203	349,357	393,239	392,903	393,239
Payments in Lieu of Taxes	114,036	15,076	11,270	11,270	11,495
Delinquent Taxes & Penalties	780,510	895,081	542,795	565,718	589,235
Subtotal - Property Taxes	$ 8,870,330	$ 9,703,431	$ 9,685,124	$ 9,661,970	$ 10,048,621
Interest on Investments	$ 988,146	$ 2,562,968	$ 2,755,279	$ 2,900,000	$ 2,275,000
All Other	$ 102,056	$ - - -	$ - - -	$ - - -	$ - - -
Total Revenues	**$ 9,960,532**	**$ 12,266,399**	**$ 12,440,403**	**$ 12,561,970**	**$ 12,323,621**
Inter-Fund Transfers					
In	$ 5,967,497	$ 2,582,199	$ 6,058,999	$ 4,558,999	$ 2,020,406
Out	$ (45,289)	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ 751,221	$ (22,474)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 25,977,348**	**$ 25,876,232**	**$ 29,177,253**	**$ 27,798,820**	**$ 27,730,585**
Expenditures					
Personal Services	$ 1,616	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	147,785	138,196	169,319	182,179	177,656
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating Expenses	**$ 149,401**	**$ 138,196**	**$ 169,319**	**$ 182,179**	**$ 177,656**
Debt Service	$ 14,777,839	$ 15,060,185	$ 20,330,083	$ 14,230,083	$ 20,705,290
Total Expenditures	**$ 14,927,240**	**$ 15,198,381**	**$ 20,499,402**	**$ 14,412,262**	**$ 20,882,946**
Ending Fund Balance	**$ 11,050,108**	**$ 10,677,851**	**$ 8,677,851**	**$ 13,386,558**	**$ 6,847,639**

Schedule XI

Street Light Debt Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 793,506**	**$ 259,121**	**$ 185,189**	**$ 185,189**	**$ 139,519**
Revenues					
Interest and Rental Income	$ 16,731	$ 64,956	$ 147,262	$ 97,000	$ 107,000
Total Revenue	**$ 16,731**	**$ 64,956**	**$ 147,262**	**$ 97,000**	**$ 107,000**
Inter-Fund Transfers					
In	$ 9,000,000	$ 9,396,000	$ 9,396,000	$ 9,396,000	$ 9,418,992
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	- - -	- - -	- - -	- - -	- - -
Liquidated Encumbrances	$ 2	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 9,810,239**	**$ 9,720,077**	**$ 9,728,451**	**$ 9,678,189**	**$ 9,665,511**
Expenditures					
Personal Services	$ 1,286	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	2,424	- - -	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	$ - - -	- - -	- - -	- - -
Sub-total Operating and Debt	**$ 3,710**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ 138,042	$ 9,534,888	$ 138,543	$ 138,543	$ 138,543
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	- - -	- - -	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	9,409,366	- - -	9,400,127	9,400,127	9,387,449
Sub-total Capital Improvements	**$ 9,409,366**	**$ - - -**	**$ 9,400,127**	**$ 9,400,127**	**$ 9,387,449**
Total Expenditures	**$ 9,551,118**	**$ 9,534,888**	**$ 9,538,670**	**$ 9,538,670**	**$ 9,525,992**
Ending Fund Balance	**$ 259,121**	**$ 185,189**	**$ 189,781**	**$ 139,519**	**$ 139,519**

Schedule XI

Downtown Arena Project Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ - - -**	**$ 2,625,775**	**$ 7,316,089**	**$ 7,316,089**	**$ 7,558,172**
Revenues					
Arena Vehicle License Fees	$ 2,103,018	$ 8,923,671	$ 8,000,000	$ 8,000,000	$ 8,050,000
Hotel/Motel License Fees	755,982	3,902,036	4,642,900	4,842,900	5,000,000
Interest and Rental Income	101,261	172,240	138,766	(590,000)	- - -
Total Revenue	**$ 2,960,261**	**$ 12,997,947**	**$ 12,781,666**	**$ 12,252,900**	**$ 13,050,000**
Inter-Fund Transfers					
In	$ 15,000,000	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ (15,000,000)	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ - - -	$ 2	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 2,960,261**	**$ 15,623,724**	**$ 20,097,755**	**$ 19,568,989**	**$ 20,608,172**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	- - -	483,508	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating and Debt	**$ - - -**	**$ 483,508**	**$ - - -**	**$ - - -**	**$ - - -**
Pass Through Payments	$ 262,877	$ 1,100,000	$ 1,142,900	$ 1,142,900	$ 1,150,000
Debt Service	$ - - -	$ 6,723,942	$ 9,517,917	$ 10,867,917	$ 14,607,322
Capital Improvements					
Personal Services	$ 58,997	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	12,612	185	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 71,609**	**$ 185**	**$ - - -**	**$ - - -**	**$ - - -**
Total Expenditures	**$ 334,486**	**$ 8,307,635**	**$ 10,660,817**	**$ 12,010,817**	**$ 15,757,322**
Ending Fund Balance	**$ 2,625,775**	**$ 7,316,089**	**$ 9,436,938**	**$ 7,558,172**	**$ 4,850,850**

Schedule XI

Special Allocation Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 62,256**	**$ 101,000**	**$ 1,007,953**	**$ 1,007,953**	**$ - - -**
Revenues					
Interest on Investments	$ 31,370	$ 722	$ - - -	$ - - -	$ - - -
Payments in Lieu of Taxes	21,100,523	25,361,361	23,259,831	27,135,000	36,310,018
Total Revenues	**$ 21,131,893**	**$ 25,362,083**	**$ 23,259,831**	**$ 27,135,000**	**$ 36,310,018**
Inter-Fund Transfers					
In	$ 16,641,131	$ 17,128,646	$ 15,994,473	$ 17,810,473	$ 24,682,023
Out	$ (3,178,633)	$ (3,942,843)	$ (4,668,758)	$ (5,821,327)	$ (14,249,117)
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ 7,673	$ (7,660)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 34,664,320**	**$ 38,641,226**	**$ 35,593,499**	**$ 40,132,099**	**$ 46,742,924**
Expenditures					
Personal Services	$ 102	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	34,563,218	37,633,273	34,585,546	40,132,099	46,742,923
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 34,563,320**	**$ 37,633,273**	**$ 34,585,546**	**$ 40,132,099**	**$ 46,742,923**
Debt Service	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Expenditures	**$ 34,563,320**	**$ 37,633,273**	**$ 34,585,546**	**$ 40,132,099**	**$ 46,742,923**
Ending Fund Balance	**$ 101,000**	**$ 1,007,953**	**$ 1,007,953**	**$ - - -**	**$ 1**

Schedule XI

Super TIF - Americana Hotel Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 929,046**	**$ 598,792**	**$ 741,495**	**$ 741,495**	**$ 624,188**
Revenues					
Interest Income	$ 11,598	$ 550	$ 10,050	$ 10,050	$ - - -
Rental Income	279,059	288,072	289,359	289,359	289,359
Special Assessments	264,500	264,500	264,500	264,500	264,500
Grants	- - -	- - -	250,000	250,000	250,000
Total Revenues	**$ 555,157**	**$ 553,122**	**$ 813,909**	**$ 813,909**	**$ 803,859**
Inter-Fund Transfers					
In	$ 535,909	$ 594,833	$ 553,116	$ 593,116	$ 614,865
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ (2)	$ (16,810)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 2,020,110**	**$ 1,729,937**	**$ 2,108,520**	**$ 2,148,520**	**$ 2,042,912**
Expenditures					
Personal Services	$ 88	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	165	- - -	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 253**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ 1,421,065	$ 988,442	$ 1,524,332	$ 1,524,332	$ 1,543,707
Total Expenditures	**$ 1,421,318**	**$ 988,442**	**$ 1,524,332**	**$ 1,524,332**	**$ 1,543,707**
Ending Fund Balance	**$ 598,792**	**$ 741,495**	**$ 584,188**	**$ 624,188**	**$ 499,205**

Schedule XI

Super TIF - Twelfth and Wyandotte Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ (230)**	**$ (196,659)**	**$ 1,217,773**	**$ 1,217,773**	**$ 217,773**
Revenues					
Interest and Rental Income	$ (28,083)	$ (2,281)	$ - - -	$ 2,776	$ - - -
All Other	- - -	592,252	211,021	376,794	384,330
Total Revenues	**$ (28,083)**	**$ 589,971**	**$ 211,021**	**$ 379,570**	**$ 384,330**
Inter-Fund Transfers					
In	$ 2,530,922	$ 1,603,836	$ 2,542,811	$ 2,374,262	$ 2,904,120
Out	$ - - -	$ - - -	$ - - -	$ (1,000,000)	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ 26,382	$ 52,951	$ - - -	$ - - -	$ - - -
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 2,528,991**	**$ 2,050,099**	**$ 3,971,605**	**$ 2,971,605**	**$ 3,506,223**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	- - -	- - -	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ 2,725,650	$ 832,326	$ 2,753,832	$ 2,753,832	$ 3,288,450
Total Expenditures	**$ 2,725,650**	**$ 832,326**	**$ 2,753,832**	**$ 2,753,832**	**$ 3,288,450**
Ending Fund Balance	**$ (196,659)**	**$ 1,217,773**	**$ 1,217,773**	**$ 217,773**	**$ 217,773**

Schedule XI

Super TIF - Midtown Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 1,998,396**	**$ 2,940,508**	**$ 3,600,025**	**$ 3,600,025**	**$ 3,899,025**
Revenues					
Interest on Investments	$ 64,842	$ 109,020	$ 88,675	$ 323,939	$ 128,000
Grants	- - -	- - -	- - -	- - -	- - -
Other Contributions	1,779,510	1,559,255	859,979	859,979	831,567
Total Revenues	**$ 1,844,352**	**$ 1,668,275**	**$ 948,654**	**$ 1,183,918**	**$ 959,567**
Inter-Fund Transfers					
In	$ 2,804,001	$ 2,933,278	$ 2,869,546	$ 2,933,282	$ 2,930,383
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
State Tax Credits	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 6,646,749**	**$ 7,542,061**	**$ 7,418,225**	**$ 7,717,225**	**$ 7,788,975**
Expenditures					
Personal Services	$ 291	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	2,900	176,700	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 3,191**	**$ 176,700**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ 3,703,050	$ 3,765,336	$ 3,818,200	$ 3,818,200	$ 3,889,950
Total Expenditures	**$ 3,706,241**	**$ 3,942,036**	**$ 3,818,200**	**$ 3,818,200**	**$ 3,889,950**
Ending Fund Balance	**$ 2,940,508**	**$ 3,600,025**	**$ 3,600,025**	**$ 3,899,025**	**$ 3,899,025**

Schedule XI

Super TIF - Uptown Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 42,694**	**$ 731,386**	**$ 649,050**	**$ 649,050**	**$ 479,365**
Revenues					
Interest on Investments	$ 12,815	$ 3,631	$ - - -	$ - - -	$ - - -
Grants	$ 763,666	$ - - -	$ - - -	$ - - -	$ - - -
Total Revenues	**$ 776,481**	**$ 3,631**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
In	$ 257,061	$ 281,145	$ 272,158	$ 272,158	$ 283,016
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ - - -	$ 16,230	$ - - -	$ - - -	$ - - -
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 1,076,236**	**$ 1,032,392**	**$ 921,208**	**$ 921,208**	**$ 762,381**
Expenditures					
Personal Services	$ 14	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	26	- - -	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 40**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ 344,810	$ 383,342	$ 441,843	$ 441,843	$ 444,818
Total Expenditures	**$ 344,850**	**$ 383,342**	**$ 441,843**	**$ 441,843**	**$ 444,818**
Ending Fund Balance	**$ 731,386**	**$ 649,050**	**$ 479,365**	**$ 479,365**	**$ 317,563**

Schedule XI

Super TIF - Hotel President
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ - - -**	**$ 2,278,882**	**$ (108,038)**	**$ (108,038)**	**$ - - -**
Revenues					
Interest on Investments	$ 21,327	$ 3,160	$ - - -	$ - - -	$ - - -
Proceeds from Sale of Bonds	$ 2,587,850	$ - - -	$ - - -	$ - - -	$ - - -
Total Revenues	**$ 2,609,177**	**$ 3,160**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ 1,347,495	$ 1,348,434	$ 1,240,396
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ - - -	$ (2,297,937)	$ - - -	$ - - -	$ - - -
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 2,609,177**	**$ (15,895)**	**$ 1,239,457**	**$ 1,240,396**	**$ 1,240,396**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	- - -	- - -	265,000	265,000	265,000
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ - - -**	**$ - - -**	**$ 265,000**	**$ 265,000**	**$ 265,000**
Debt Service	$ 330,295	$ 92,143	$ 975,396	$ 975,396	$ 975,396
Total Expenditures	**$ 330,295**	**$ 92,143**	**$ 1,240,396**	**$ 1,240,396**	**$ 1,240,396**
Ending Fund Balance	**$ 2,278,882**	**$ (108,038)**	**$ (939)**	**$ - - -**	**$ - - -**

Schedule XI

Super TIF - Hotel Phillips Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ - - -**	**$ - - -**	**$ (169,886)**	**$ (169,886)**	**$ - - -**
Revenues	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
In	$ 381,770	$ 268,293	$ 440,359	$ 453,359	$ 490,121
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ - - -	$ 2	$ - - -	$ - - -	$ - - -
Resources Held by Trustee	- - -	- - -	- - -	- - -	- - -
Total Available Resources	**$ 381,770**	**$ 268,295**	**$ 270,473**	**$ 283,473**	**$ 490,121**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	381,770	438,181	440,359	283,473	490,121
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 381,770**	**$ 438,181**	**$ 440,359**	**$ 283,473**	**$ 490,121**
Debt Service	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Expenditures	**$ 381,770**	**$ 438,181**	**$ 440,359**	**$ 283,473**	**$ 490,121**
Ending Fund Balance	**$ - - -**	**$ (169,886)**	**$ (169,886)**	**$ - - -**	**$ - - -**

Schedule XI

Super TIF - Savoy Bar & Grill Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ (72,242)**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Revenues	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
In	$ 1,006	$ - - -	$ 171,472	$ 171,472	$ 76,707
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ 72,242	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 1,006**	**$ - - -**	**$ 171,472**	**$ 171,472**	**$ 76,707**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	1,006	- - -	171,472	171,472	76,707
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 1,006**	**$ - - -**	**$ 171,472**	**$ 171,472**	**$ 76,707**
Debt Service	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Expenditures	**$ 1,006**	**$ - - -**	**$ 171,472**	**$ 171,472**	**$ 76,707**
Ending Fund Balance	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**

Schedule XI

Super TIF - Union Hill
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Budget 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ (66)**	**$ (102)**	**$ (22,460)**	**$ (22,460)**	**$ - - -**
Revenues					
Interest on Investments	$ (35)	$ - - -	$ - - -	$ - - -	$ - - -
Total Revenues	**$ (35)**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
In	$ 214,277	$ 76,019	$ 264,363	$ 269,363	$ 223,456
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	- - -	- - -	- - -	- - -	- - -
Liquidated Encumbrances	$ - - -	$ 2	$ - - -	$ - - -	$ - - -
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 214,176**	**$ 75,919**	**$ 241,903**	**$ 246,903**	**$ 223,456**
Expenditures					
Personal Services	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Contractual Services	214,278	98,379	264,363	246,903	223,456
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 214,278**	**$ 98,379**	**$ 264,363**	**$ 246,903**	**$ 223,456**
Debt Service	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Total Expenditures	**$ 214,278**	**$ 98,379**	**$ 264,363**	**$ 246,903**	**$ 223,456**
Ending Fund Balance	**$ (102)**	**$ (22,460)**	**$ (22,460)**	**$ - - -**	**$ - - -**

Schedule XI

Super TIF - Brush Creek
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ - - -**	**$ 3,759,500**	**$ 5,886**	**$ 5,886**	**$ 893,745**
Revenues					
Property Taxes	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Interest on Investments	31,592	5,886	- - -	- - -	- - -
Grants	3,727,907	- - -	- - -	- - -	- - -
Total Revenues	**$ 3,759,499**	**$ 5,886**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ 1,312,811	$ 1,636,209	$ 1,126,027
Out	$ - - -	# - - -	# - - -	# - - -	# - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ 1	$ (3,759,500)	$ - - -	$ - - -	$ - - -
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 3,759,500**	**$ 5,886**	**$ 1,318,697**	**$ 1,642,095**	**$ 2,019,772**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	- - -	- - -	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ - - -	$ - - -	$ 748,350	$ 748,350	$ 747,350
Total Expenditures	**$ - - -**	**$ - - -**	**$ 748,350**	**$ 748,350**	**$ 747,350**
Ending Fund Balance	**$ 3,759,500**	**$ 5,886**	**$ 570,347**	**$ 893,745**	**$ 1,272,422**

Schedule XI

Super TIF - 909 Walnut
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ - - -**	**$ 406,357**	**$ (1,016)**	**$ (1,016)**	**$ - - -**
Revenues					
Property Taxes	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Interest on Investments	665	353	- - -	- - -	- - -
Grants	438,807	- - -	- - -	- - -	- - -
Total Revenues	**$ 439,472**	**$ 353**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
In	$ 54,526	$ 97,967	$ 200,844	$ 248,047	$ 317,501
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ - - -	$ (406,357)	$ - - -	$ - - -	$ - - -
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ 287,079	$ 335,796
Total Available Resources	**$ 493,998**	**$ 98,320**	**$ 199,828**	**$ 534,110**	**$ 653,297**
Expenditures					
Personal Services	**$** - - -	**$** - - -	**$** - - -	**$** - - -	**$** - - -
Contractual Services	54,526	99,336	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 54,526**	**$ 99,336**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	**$** 33,115	**$** - - -	**$** 534,110	**$** 534,110	**$** 653,297
Total Expenditures	**$ 87,641**	**$ 99,336**	**$ 534,110**	**$ 534,110**	**$ 653,297**
Ending Fund Balance	**$ 406,357**	**$ (1,016)**	**$ (334,282)**	**$ - - -**	**$ - - -**

Schedule XI

KC Downtown Redevelopment District Debt
Comparison of Revenues, Expenditures
and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ - - -**	**$ 20,319,757**	**$ 15,350,018**	**$ 15,350,018**	**$ 6,197,580**
Revenues					
Interest on Invest-Trustee	$ 2,354	$ 520,695	$ - - -	$ 4,751,562	$ - - -
Proceeds from Sale of Bonds	20,317,403	- - -	- - -	- - -	- - -
Total Revenues	**$ 20,319,757**	**$ 520,695**	**$ - - -**	**$ 4,751,562**	**$ - - -**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ 7,176,872
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrance	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ 2,231,156
Total Available Resources	**$ 20,319,757**	**$ 20,840,452**	**$ 15,350,018**	**$ 20,101,580**	**$ 15,605,608**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	- - -	397,146	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ - - -**	**$ 397,146**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ - - -	$ 5,093,288	$ - - -	$ 13,904,000	$ 15,605,608
Total Expenditures	**$ - - -**	**$ 5,490,434**	**$ - - -**	**$ 13,904,000**	**$ 15,605,608**
Ending Fund Balance	**$ 20,319,757**	**$ 15,350,018**	**$ 15,350,018**	**$ 6,197,580**	**$ - - -**

Schedule XI

Super TIF - HOK Sport Garage
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ - - -**	**$ - - -**	**$ 240,708**	**$ 240,708**	**$ 514,778**
Revenues					
Rentals	$ - - -	$ - - -	$ 229,724	$ 229,724	$ - - -
Interest on Investments	- - -	842	- - -	- - -	- - -
Special Assessments	- - -	- - -	125,000	125,000	- - -
Grants	- - -	- - -	- - -	- - -	- - -
Total Revenues	**$ - - -**	**$ 842**	**$ 354,724**	**$ 354,724**	**$ - - -**
Inter-Fund Transfers					
In	$ - - -	$ 239,866	$ 271,758	$ 679,395	$ 290,115
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ - - -**	**$ 240,708**	**$ 867,190**	**$ 1,274,827**	**$ 804,893**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	- - -	- - -	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ - - -	$ - - -	$ 760,049	$ 760,049	$ 662,191
Total Expenditures	**$ - - -**	**$ - - -**	**$ 760,049**	**$ 760,049**	**$ 662,191**
Ending Fund Balance	**$ - - -**	**$ 240,708**	**$ 107,141**	**$ 514,778**	**$ 142,702**

Schedule XI

Super TIF- Pershing Rd IRS
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ --- $**	**--- $**	**--- $**	**--- $**	**---**
Revenues					
Sales Tax	$ --- $	--- $	--- $	--- $	---
Interest and Rental Income	---	---	---	---	---
Total Revenues	$ **--- $**	**--- $**	**--- $**	**--- $**	**---**
Inter-Fund Transfers					
In	$ --- $	--- $	--- $	--- $	5,396,209
Out	$ --- $	--- $	--- $	--- $	---
Available Prior Year Encumbrance	$ --- $	--- $	--- $	--- $	---
Liquidated Encumbrances	$ --- $	--- $	--- $	--- $	---
Total Available Resources	**$ --- $**	**--- $**	**--- $**	**--- $**	**5,396,209**
Expenditures					
Personal Services	$ --- $	--- $	--- $	--- $	---
Contractual Services	---	---	---	---	5,396,209
Commodities	---	---	---	---	---
Capital Outlay	---	---	---	---	---
Sub-total Operating	**$ --- $**	**--- $**	**--- $**	**--- $**	**5,396,209**
Debt Service	$ --- $	--- $	--- $	--- $	---
Total Expenditures	**$ --- $**	**--- $**	**--- $**	**--- $**	**5,396,209**
Ending Fund Balance	**$ --- $**	**--- $**	**--- $**	**--- $**	**---**

Schedule XI

Convention and Sports Complex Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 4,115,636**	**$ 15,536,904**	**$ 14,002,145**	**$ 14,002,145**	**$ 11,828,165**
Revenues					
Interest and Rental Income					
Interest on Investments	$ 96,697	$ 316,019	$ 205,015	$ 438,000	$ 450,000
Interest from Trustee	48,529	200,840	- - -	24,679	250,000
Subtotal - Interest and Rental	$ 145,226	$ 516,859	$ 205,015	$ 462,679	$ 700,000
Grants	$ 2,338,932	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Proceeds from Sale of Bonds	$ 8,601,668	$ - - -	$ - - -	$ - - -	$ - - -
Total Revenues	**$ 11,085,826**	**$ 2,516,859**	**$ 2,205,015**	**$ 2,462,679**	**$ 2,700,000**
Inter-Fund Transfers					
In	$ 16,814,188	$ 14,874,530	$ 14,841,231	$ 15,930,336	$ 13,639,146
Out	$ (2,018,791)	(2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ 407,181	$ 252,410	$ - - -	$ - - -	$ - - -
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 30,404,040**	**$ 31,180,703**	**$ 29,048,391**	**$ 30,395,160**	**$ 26,167,311**
Expenditures					
Personal Services	$ 900	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	1,697	84,518	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 2,597**	**$ 84,518**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ 14,864,539	$ 17,094,040	$ 17,393,708	$ 18,566,995	$ 18,622,688
Total Expenditures	**$ 14,867,136**	**$ 17,178,558**	**$ 17,393,708**	**$ 18,566,995**	**$ 18,622,688**
Ending Fund Balance	**$ 15,536,904**	**$ 14,002,145**	**$ 11,654,683**	**$ 11,828,165**	**$ 7,544,623**

Schedule XI

Liberty Memorial Endowment Trust Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 18,515,179**	**$ 18,753,803**	**$ 5,730,600**	**$ 5,730,600**	**$ 15,393,385**
Revenues					
Sales Tax	$ 9	$ ---	$ ---	$ 11,785	$ ---
Proceeds from Sale of Bonds	---	---	---	9,800,000	---
Interest and Rental Income	482,160	531,682	618,374	530,000	702,000
Total Revenues	**$ 482,169**	**$ 531,682**	**$ 618,374**	**$ 10,341,785**	**$ 702,000**
Inter-Fund Transfers					
In	$ ---	$ ---	$ ---	$ ---	$ ---
Out	$ ---	$ ---	$ ---	$ (401,000)	$ ---
Available Prior Year Encumbrances	$ ---	$ ---	$ ---	$ ---	$ ---
Liquidated Encumbrances	$ 1	$ (11,492,633)	$ ---	$ ---	$ ---
Total Available Resources	**$ 18,997,349**	**$ 7,792,852**	**$ 6,348,974**	**$ 15,671,385**	**$ 16,095,385**
Expenditures					
Personal Services	$ 4,695	$ 5,771	$ ---	$ ---	$ ---
Contractual Services	238,851	270,027	278,000	278,000	635,900
Commodities	---	---	---	---	---
Capital Outlay	---	---	---	---	---
Sub-total Operating	**$ 243,546**	**$ 275,798**	**$ 278,000**	**$ 278,000**	**$ 635,900**
Debt Service	$ ---	$ ---	$ ---	$ ---	$ ---
Capital Improvements					
Personal Services	$ ---	$ ---	$ ---	$ ---	$ ---
Contractual Services	---	1,786,454	---	---	---
Commodities	---	---	---	---	---
Capital Outlay	---	---	---	---	---
Debt Service	---	---	---	---	---
Sub-total Capital Improvements	**$ ---**	**$ 1,786,454**	**$ ---**	**$ ---**	**$ ---**
Total Expenditures	**$ 243,546**	**$ 2,062,252**	**$ 278,000**	**$ 278,000**	**$ 635,900**
Ending Fund Balance	**$ 18,753,803**	**$ 5,730,600**	**$ 6,070,974**	**$ 15,393,385**	**$ 15,459,485**

Schedule XII

Water Fund
Comparison of Revenues, Expenditures and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Revenues					
Interest and Rental Income	$ 1,407,640	$ 1,850,657	$ 2,553,743	$ 1,895,350	$ 1,895,349
Enterprise Revenue					
Sale of Water	63,091,139	70,090,140	73,019,831	73,019,831	75,134,767
Other Sales and Charges	246,312	154,205	181,324	181,324	277,571
Grants	85,987	- - -	- - -	- - -	- - -
Special Assessments	34,047	40,777	- - -	- - -	- - -
All Other	3,325,310	2,371,636	$ 2,795,000	2,795,000	$ 2,948,242
Total Revenues	**$ 68,190,435**	**$ 74,507,415**	**$ 78,549,898**	**$ 77,891,505**	**$ 80,255,929**
Inter-Fund Transfers					
In	$ - - -	$ 209,557	$ - - -	$ 385,000	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 68,190,435**	**$ 74,716,972**	**$ 78,549,898**	**$ 78,276,505**	**$ 80,255,929**
Expenditures					
Personal Services	$ 27,612,349	$ 26,551,267	$ 27,563,979	$ 27,825,681	$ 29,563,106
Contractual Services	21,556,812	22,442,579	23,132,698	23,833,941	23,020,337
Commodities	6,553,985	6,966,213	6,797,801	7,218,595	7,145,423
Capital Outlay	633,046	67,842	590,200	1,099,843	772,435
Sub-total Operating	**$ 56,356,192**	**$ 56,027,901**	**$ 58,084,678**	**$ 59,978,060**	**$ 60,501,301**
Debt Service	$ 17,275,257	$ 18,034,523	$ 21,217,216	$ 21,217,216	$ 22,091,779
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	4,859,897	516,244	950,000	8,029,326	950,000
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	160,375	327,544	50,000	320,967	50,000
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 5,020,272**	**$ 843,788**	**$ 1,000,000**	**$ 8,350,293**	**$ 1,000,000**
Total Expenditures	**$ 78,651,721**	**$ 74,906,212**	**$ 80,301,894**	**$ 89,545,569**	**$ 83,593,080**
Change in Cash Reserve	**$ (10,461,286)**	**$ (189,240)**	**$ (1,751,996)**	**$ (11,269,064)**	**$ (3,337,151)**

Schedule XII

Sewer Fund
Comparison of Revenues, Expenditures and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Revenues					
Interest & Rental	$ 1,114,882	$ 1,475,631	$ 1,250,000	$ 908,250	$ 663,661
Sewer Service Charges	53,030,531	57,828,242	60,990,519	60,990,519	66,571,488
Grants	705,819	46,573	- - -	- - -	- - -
All Other	527,812	212,202	70,000	70,000	80,000
Total Revenues	**$ 55,379,044**	**$ 59,562,648**	**$ 62,310,519**	**$ 61,968,769**	**$ 67,315,149**
Inter-Fund Transfers					
In	$ 500,000	$ 112,812	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 55,879,044**	**$ 59,675,460**	**$ 62,310,519**	**$ 61,968,769**	**$ 67,315,149**
Expenditures					
Personal Services	$ 16,597,895	$ 17,223,117	$ 18,331,207	$ 17,842,920	$ 20,130,630
Contractual Services	22,436,957	22,611,166	22,465,689	29,549,028	24,289,092
Commodities	2,997,543	3,475,218	3,278,220	3,190,703	4,154,331
Capital Outlay	497,732	783,260	381,500	887,044	902,500
Sub-total Operating	**$ 42,530,127**	**$ 44,092,761**	**$ 44,456,616**	**$ 51,469,695**	**$ 49,476,553**
Debt Service	$ 12,828,368	$ 15,924,195	$ 18,650,594	$ 18,650,594	$ 18,970,152
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	17,760	24,534	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 17,760**	**$ 24,534**	**$ - - -**	**$ - - -**	**$ - - -**
Total Expenditures	**$ 55,376,255**	**$ 60,041,490**	**$ 63,107,210**	**$ 70,120,289**	**$ 68,446,705**
Change in Cash Reserve	**$ 502,789**	**$ (366,030)**	**$ (796,691)**	**$ (8,151,520)**	**$ (1,131,556)**

Schedule XII

Stormwater Fund
Comparison of Revenues, Expenditures and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Revenues					
Interest & Rental	$ 3,205	$ 232,070	$ 72,811	$ 290,200	$ 290,227
Storm Water Charges	8,762,366	9,329,080	7,990,000	7,990,000	9,390,000
All Other	13,987	45,309	20,000	20,000	30,000
Total Revenues	**$ 8,779,558**	**$ 9,606,459**	**$ 8,082,811**	**$ 8,300,200**	**$ 9,710,227**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 8,779,558**	**$ 9,606,459**	**$ 8,082,811**	**$ 8,300,200**	**$ 9,710,227**
Expenditures					
Personal Services	$ 3,743,072	$ 4,088,374	$ 4,066,127	$ 4,277,128	$ 4,725,613
Contractual Services	1,764,158	1,832,828	2,472,913	(62,960)	2,518,163
Commodities	370,540	564,261	635,500	638,420	704,420
Capital Outlay	174,521	100,368	236,750	236,750	27,300
Sub-total Operating	**$ 6,052,291**	**$ 6,585,831**	**$ 7,411,290**	**$ 5,089,338**	**$ 7,975,496**
Debt Service	$ 405,696	$ 452,678	$ 451,884	$ 451,884	$ 449,962
Capital Improvements					
Personal Services	$ 10,000	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	1,486,680	2,347,785	200,000	3,452,849	200,000
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	145,525	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	163,022	- - -
Sub-total Capital Improvements	**$ 1,496,680**	**$ 2,493,310**	**$ 200,000**	**$ 3,615,871**	**$ 200,000**
Total Expenditures	**$ 7,954,667**	**$ 9,531,819**	**$ 8,063,174**	**$ 9,157,093**	**$ 8,625,458**
Change in Cash Reserve	**$ 824,891**	**$ 74,640**	**$ 19,637**	**$ (856,893)**	**$ 1,084,769**

Schedule XII

Kansas City Airports Fund
Comparison of Revenues, Expenditures and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Revenues					
Downtown Airport Revenues	$ 7,899,633	$ 9,581,472	$ 2,500,000	$ 8,000,000	$ - - -
K.C. International Airport Revenues	61,409,435	63,657,100	72,272,000	91,000,000	97,525,000
Richards-Gebaur Airport Revenues	260,645	265,923	1,250,000	- - -	- - -
Interest on Investments	4,374,748	4,628,398	5,089,068	6,528,000	6,528,000
Grants	5,838,210	33,224,719	6,000,000	5,500,000	5,715,685
All Other	$ 375,935	$ 518,407	- - -	- - -	- - -
Total Revenues	**$ 80,158,606**	**$ 111,876,019**	**$ 87,111,068**	**$ 111,028,000**	**$ 109,768,685**
Inter-Fund Transfers					
In	**$** - - -	**$** 1,961,500	**$** - - -	**$** - - -	**$** - - -
Out	**$** (14,066,210)	**$** (4,471,016)	**$** - - -	**$** - - -	$ - - -
Total Available Resources	**$ 66,092,396**	**$ 109,366,503**	**$ 87,111,068**	**$ 111,028,000**	**$ 109,768,685**
Expenditures					
Personal Services	$ 22,225,132	$ 23,024,663	$ 26,635,234	$ 23,001,480	$ 27,943,881
Contractual Services	29,349,730	27,387,823	$ 31,334,884	$ 56,656,865	$ 35,596,994
Commodities	2,457,733	3,103,164	$ 4,497,150	$ 5,805,637	$ 4,983,322
Capital Outlay	2,661,918	5,380,507	$ 3,527,500	$ 4,537,864	$ 2,809,925
Sub-total Operating	**$ 56,694,513**	**$ 58,896,157**	**$ 65,994,768**	**$ 90,001,846**	**$ 71,334,122**
Debt Service	$ 17,218,270	$ 18,990,992	$ 18,723,953	$ 18,723,953	$ 18,512,196
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	14,685,893	36,794,958	26,877,500	132,011,220	30,309,736
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	1,216,619	1,129,360	- - -	5,130,640	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 15,902,512**	**$ 37,924,318**	**$ 26,877,500**	**$ 137,141,860**	**$ 30,309,736**
Total Expenditures	**$ 89,815,295**	**$ 115,811,467**	**$ 111,596,221**	**$ 245,867,659**	**$ 120,156,054**
Change in Cash Reserve	**$ (23,722,899)**	**$ (6,444,964)**	**$ (24,485,153)**	**$ (134,839,659)**	**$ (10,387,369)**

Schedule XII

DEA Drug Forfeiture
Comparison of Revenues, Expenditures and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Revenues					
K.C. International Airport Revenues	$ 30,346	$ 103,369	$ - - -	$ - - -	$ - - -
Interest on Investments	1,403	3,612	52,963	52,963	102,963
Grants	- - -	- - -	- - -	- - -	- - -
All Other	- - -	- - -	- - -	- - -	- - -
Total Revenues	**$ 31,749**	**$ 106,981**	**$ 52,963**	**$ 52,963**	**$ 102,963**
Inter-Fund Transfers					
In	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 31,749**	**$ 106,981**	**$ 52,963**	**$ 52,963**	**$ 102,963**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	- - -	- - -	- - -	150,000	- - -
Commodities	1,661	- - -	100,000	60,216	- - -
Capital Outlay	- - -	- - -	- - -	39,784	100,000
Sub-total Operating	**$ 1,661**	**$ - - -**	**$ 100,000**	**$ 250,000**	**$ 100,000**
Debt Service	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Capital Improvements	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Expenditures	**$ 1,661**	**$ - - -**	**$ 100,000**	**$ 250,000**	**$ 100,000**
Change in Cash Reserve	**$ 30,088**	**$ 106,981**	**$ (47,037)**	**$ (197,037)**	**$ 2,963**

Schedule XII

Richards Gebaur KC Southern Railway
Comparison of Revenues, Expenditures and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Revenues					
Richards-Gebaur Airport Revenues	$ 1,696	$ 1,581	$ 60,000	$ 60,000	$ 100,000
K.C. International Airport Revenues	1,257,676	270,336	- - -	- - -	- - -
Interest on Investments	105,452	160,159	171,303	171,303	243,000
Total Revenues	**$ 1,364,824**	**$ 432,076**	**$ 231,303**	**$ 231,303**	**$ 343,000**
Inter-Fund Transfers					
In	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 1,364,824**	**$ 432,076**	**$ 231,303**	**$ 231,303**	**$ 343,000**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	188,905	83,253	20,000	20,000	68,000
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 188,905**	**$ 83,253**	**$ 20,000**	**$ 20,000**	**$ 68,000**
Debt Service	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Capital Improvements	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Expenditures	**$ 188,905**	**$ 83,253**	**$ 20,000**	**$ 20,000**	**$ 68,000**
Change in Cash Reserve	**$ 1,175,919**	**$ 348,823**	**$ 211,303**	**$ 211,303**	**$ 275,000**

Schedule XII

Passenger Facility Charge Operating Fund
Comparison of Revenues, Expenditures and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Revenues					
Interest on Investments	$ 371,775	$ 569,626	$ 461,174	$ 1,461,200	$ 1,461,174
Passenger Facility Charges	13,595,595	18,728,655	19,500,000	19,500,000	20,000,000
Total Revenues	**$ 13,967,370**	**$ 19,298,281**	**$ 19,961,174**	**$ 20,961,200**	**$ 21,461,174**
Inter-Fund Transfers					
In	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 13,967,370**	**$ 19,298,281**	**$ 19,961,174**	**$ 20,961,200**	**$ 21,461,174**
Expenditures					
Personal Services	$ 2,152	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	27,545	- - -	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 29,697**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ 10,357,545	$ 10,302,045	$ 10,249,000	$ 10,249,000	$ 10,205,000
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	13,014,123	461,999	9,251,000	20,740,357	10,256,174
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 13,014,123**	**$ 461,999**	**$ 9,251,000**	**$ 20,740,357**	**$ 10,256,174**
Total Expenditures	**$ 23,401,365**	**$ 10,764,044**	**$ 19,500,000**	**$ 30,989,357**	**$ 20,461,174**
Change in Cash Reserve	**$ (9,433,995)**	**$ 8,534,237**	**$ 461,174**	**$ (10,028,157)**	**$ 1,000,000**

Schedule XII

Customer Facility Charge Operating Fund
Comparison of Revenues, Expenditures
and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Revenues					
Interest on Investments	$ 420,802	$ 320,649	$ 584,075	$ 447,000	$ 447,000
Transportation Facility Charges	- - -	1,442,217	$ 4,000,000	$ 4,000,000	4,000,000
Passenger Facility Charges	5,906,731	6,132,653	$ 6,000,000	$ 6,000,000	6,200,000
Total Revenues	**$ 6,327,533**	**$ 7,895,519**	**$ 10,584,075**	**$ 10,447,000**	**$ 10,647,000**
Inter-Fund Transfers					
In	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Out	$ (13,000,000)	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ (6,672,467)**	**$ 7,895,519**	**$ 10,584,075**	**$ 10,447,000**	**$ 10,647,000**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	- - -	1,800,000	4,000,000	4,500,000	4,100,000
Commodities	-	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ - - -**	**$ 1,800,000**	**$ 4,000,000**	**$ 4,500,000**	**$ 4,100,000**
Debt Service	$ (104,299)	$ 2,647,595	$ 2,888,285	$ 2,888,285	$ 5,827,910
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	916,980	(864,758)	3,111,715	10,346,084	272,090
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 916,980**	**$ -864,758**	**$ 3,111,715**	**$ 10,346,084**	**$ 272,090**
Total Expenditures	**$ 812,681**	**$ 3,582,837**	**$ 10,000,000**	**$ 17,734,369**	**$ 10,200,000**
Change in Cash Reserve	**$ (7,485,148)**	**$ 4,312,682**	**$ 584,075**	**$ (7,287,369)**	**$ 447,000**

Schedule XII

Special Facilities Bond Fund
Comparison of Revenues, Expenditures and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Revenues					
Richards-Gebaur Airport Revenues	$ - - -	$ 564,000	$ - - -	$ - - -	$ - - -
K.C. International Airport Revenues	- - -	1,333,333	- - -	- - -	2,000,000
Interest on Investments	- - -	573,794	1,318,382	1,318,382	655,000
Other Contributions - Tax Credits	- - -	8,888,888	- - -	- - -	- - -
Proceeds from Bonds	- - -	31,583,777	- - -	- - -	- - -
Total Revenues	**$ - - -**	**$ 42,943,792**	**$ 1,318,382**	**$ 1,318,382**	**$ 2,655,000**
Inter-Fund Transfers					
In	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ - - -**	**$ 42,943,792**	**$ 1,318,382**	**$ 1,318,382**	**$ 2,655,000**
Expenditures					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	- - -	- - -	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ - - -	$ - - -	$ - - -	$ - - -	$ 1,960,475
Capital Improvements	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Expenditures	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ 1,960,475**
Change in Cash Reserve	**$ - - -**	**$ 42,943,792**	**$ 1,318,382**	**$ 1,318,382**	**$ 694,525**

Schedule XII

Parking Garage Fund
Comparison of Revenues, Expenditures and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Revenues					
Rental of Garages	$ 1,257,364	$ 1,031,030	$ - - -	$ - - -	$ - - -
Interest on Investments	69,005	87,209	- - -	- - -	- - -
All Other	- - -	- - -	- - -	- - -	- - -
Total Revenues	**$ 1,326,369**	**$ 1,118,239**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
Out	$ (703,474)	$ - - -	$ - - -	$ - - -	$ (2,586,176)
Total Available Resources	**$ 622,895**	**$ 1,118,239**	**$ - - -**	**$ - - -**	**$ (2,586,176)**
Expenditures					
Personal Services	$ 486	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	592,300	555,949	- - -	- - -	- - -
Commodities	69	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 592,855**	**$ 555,949**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ 50,000	$ 50,000	$ - - -	$ - - -	$ - - -
Capital Improvements					
Personal Services	$ 234	$ 53,095	$ - - -	$ - - -	$ - - -
Contractual Services	981	370,771	- - -	- - -	- - -
Commodities	- - -	1,464	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 1,215**	**$ 425,330**	**$ - - -**	**$ - - -**	**$ - - -**
Total Expenditures	**$ 644,070**	**$ 1,031,279**	**$ - - -**	**$ - - -**	**$ - - -**
Change in Cash Reserve	**$ (21,175)**	**$ 86,960**	**$ - - -**	**$ - - -**	**$ (2,586,176)**

Schedule XIII

Revolving Public Improvement Fund
Comparison of Revenues, Expenditures
and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 3,267,957**	**$ 2,774,380**	**$ 3,624,462**	**$ 3,624,462**	**$ 2,341,274**
Revenue					
Special Assessments	$ 681,597	$ 1,113,479	$ 800,000	$ 800,000	$ 1,000,000
Interest on Investments	86,944	118,427	114,308	163,000	180,000
Interest on Special Assessments	91,856	102,668	80,000	80,000	90,000
All Other	- - -	- - -	- - -	- - -	- - -
Total Revenues	**$ 860,397**	**$ 1,334,574**	**$ 994,308**	**$ 1,043,000**	**$ 1,270,000**
Inter-Fund Transfers					
In	$ - - -	$ 13,921	$ - - -	$ - - -	$ - - -
Out	$ (300,000)	$ - - -	$ (300,000)	$ (300,000)	$ (400,000)
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	- - -	$ - - -
Total Available Resources	**$ 3,828,354**	**$ 4,122,875**	**$ 4,318,770**	**$ 4,367,462**	**$ 3,211,274**
Expenditures					
Personal Services	$ 690	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	1,302	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 1,992**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Capital Improvements					
Personal Services	$ 6,525	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	1,045,457	498,413	1,500,000	2,026,188	1,500,000
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 1,051,982**	**$ 498,413**	**$ 1,500,000**	**$ 2,026,188**	**$ 1,500,000**
Total Expenditures	**$ 1,053,974**	**$ 498,413**	**$ 1,500,000**	**$ 2,026,188**	**$ 1,500,000**
Ending Fund Balance	**$ 2,774,380**	**$ 3,624,462**	**$ 2,818,770**	**$ 2,341,274**	**$ 1,711,274**

Schedule XIII

Sewer Special Assessment Fund
Comparison of Revenues, Expenditures
and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 2,216,916**	**$ 2,740,666**	**$ 2,321,448**	**$ 2,321,448**	**$ 2,594,379**
Revenues					
Sewer Assessments	$ 571,746	$ 349,625	$ 850,000	$ 850,000	$ 500,000
Interest on Investments	168,194	211,713	270,530	268,000	279,000
Interest on Special Assessments	170,343	122,111	210,000	210,000	110,000
Grants	- - -	- - -	- - -	- - -	- - -
All Other	331,179	- - -	- - -	- - -	- - -
Total Revenues	**$ 1,241,462**	**$ 683,449**	**$ 1,330,530**	**$ 1,328,000**	**$ 889,000**
Inter-Fund Transfers					
In	$ 452,277	$ 21	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liqudated Encumbrances	$ 324,955	$ (4,137)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 4,235,610**	**$ 3,419,999**	**$ 3,651,978**	**$ 3,649,448**	**$ 3,483,379**
Expenditures					
Personnel Services	$ 930	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	1,753	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 2,683**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	$ 1,492,261	$ 1,098,551	$ 1,055,069	$ 1,055,069	$ 1,065,274
Total Expenditures	**$ 1,494,944**	**$ 1,098,551**	**$ 1,055,069**	**$ 1,055,069**	**$ 1,065,274**
Ending Fund Balance	**$ 2,740,666**	**$ 2,321,448**	**$ 2,596,909**	**$ 2,594,379**	**$ 2,418,105**

Schedule XIII

Dodson Sewer District
Comparison of Revenues, Expenditures and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 298,494**	**$ 3,786**	**$ 3,786**	**$ 3,786**	**$ 3,786**
Revenue					
Sewer Assessments	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Interest on Investments	- - -	- - -	- - -	- - -	- - -
Interest on Special Assessments	- - -	- - -	- - -	- - -	- - -
Total Revenues	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ (294,708)	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 3,786**	**$ 3,786**	**$ 3,786**	**$ 3,786**	**$ 3,786**
Expenditures					
Debt Service	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Ending Fund Balance	**$ 3,786**	**$ 3,786**	**$ 3,786**	**$ 3,786**	**$ 3,786**

Schedule XIII

Neighborhood Improvement District GO Bond Fund
Comparison of Revenues, Expenditures
and Change in Cash Reserve

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Revenue					
Special Assessments	$ 52,915	$ 52,223	$ 55,980	$ 55,980	$ 57,020
Interest on Investments	10	1,772	1,910	1,910	- - -
Interest on Special Assessments	- - -	206	- - -	- - -	- - -
All Other	- - -	- - -	- - -	- - -	- - -
Total Revenues	**$ 52,925**	**$ 54,201**	**$ 57,890**	**$ 57,890**	**$ 57,020**
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 52,925**	**$ 54,201**	**$ 57,890**	**$ 57,890**	**$ 57,020**
Expenditures					
Personal Services	$ 7	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	14	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 21**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Debt Service	51,890	51,344	57,890	57,890	57,020
Total Expenditures	**$ 51,911**	**$ 51,344**	**$ 57,890**	**$ 57,890**	**$ 57,020**
Change in Cash Reserve	**$ 1,014**	**$ 2,857**	**$ - - -**	**$ - - -**	**$ - - -**

Schedule XIV

Community Development Funds
Comparison of Revenues and Expenditures
and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ (2,661,885)**	**$ (4,821,531)**	**$ (3,829,687)**	**$ (3,829,687)**	**$ 3,406,729**
Revenues					
Interest and Rental Income	$ 309,236	$ (7,464)	$ - - -	$ - - -	$ - - -
Service Charges	127,951	96	- - -	- - -	- - -
Community Development Grants	5,036,392	9,076,162	9,124,583	18,482,631	9,124,583
CDBG Flood Relief Grants	- - -	- - -	- - -	- - -	- - -
Other Revenue	293,606	339,131	323,963	365,551	317,238
Total Revenues	**$ 5,767,185**	**$ 9,407,925**	**$ 9,448,546**	**$ 18,848,182**	**$ 9,441,821**
Inter Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Resources from Prior Years	$ 3,617,046	$ 225,000	$ - - -	$ - - -	$ - - -
Less: Resources Not Used	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 6,722,346**	**$ 4,811,394**	**$ 5,618,859**	**$ 15,018,495**	**$ 12,848,550**
Expenditures					
Personal Services	$ 1,706,194	$ 1,746,214	$ 2,212,145	$ 1,368,604	$ 3,512,169
Contractual Services	9,746,415	4,926,243	5,125,286	8,132,047	3,847,255
Commodities	4,934	18,950	3,000	3,000	12,000
Capital Outlay	27,334	- - -	10,000	10,000	10,000
Sub-total Operating	**$ 11,484,877**	**$ 6,691,407**	**$ 7,350,431**	**$ 9,513,651**	**$ 7,381,424**
Debt Services	$ - - -	$ 1,949,674	$ 2,098,115	$ 2,098,115	$ 2,060,397
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	59,000	- - -	- - -	- - -	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ 59,000**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Total Expenditures	**$ 11,543,877**	**$ 8,641,081**	**$ 9,448,546**	**$ 11,611,766**	**$ 9,441,821**
Ending Fund Balance	**$ (4,821,531)**	**$ (3,829,687)**	**$ (3,829,687)**	**$ 3,406,729**	**$ 3,406,729**

Schedule XIV

Local Law Enforcement Block Grant Funds
Comparison of Revenues and Expenditures
and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 786,009**	**$ 297,897**	**$ (120,206)**	**$ (120,206)**	**$ (181,537)**
Revenues					
Interest and Rental Income	$ 19,531	$ 14,093	$ - - -	$ - - -	$ - - -
Grants	23,971	499,947	- - -	- - -	- - -
Other Revenue	(3,126)	276	- - -	- - -	- - -
Total Revenues	**$ 40,376**	**$ 514,316**	**$ - - -**	**$ - - -**	**$ - - -**
Inter Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liqudated Encumbrances	$ 575,530	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 615,906**	**$ 514,316**	**$ - - -**	**$ - - -**	**$ - - -**
Expenditures					
Personal Services	$ 213,501	$ 150,462	$ - - -	$ - - -	$ - - -
Contractual Services	435,092	303,858	- - -	58,430	- - -
Commodities	7,748	22,989	- - -	2,901	- - -
Capital Outlay	447,677	455,110	- - -	- - -	- - -
Sub-total Operating	**$ 1,104,018**	**$ 932,419**	**$ - - -**	**$ 61,331**	**$ - - -**
Debt Service	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Expenditures	**$ 1,104,018**	**$ 932,419**	**$ - - -**	**$ 61,331**	**$ - - -**
Ending Fund Balance	**$ 297,897**	**$ (120,206)**	**$ (120,206)**	**$ (181,537)**	**$ (181,537)**

Schedule XIV

Economic Development Initiative - HUD
Comparison of Revenues and Expenditures
and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ 452,284**	**$ 118,106**	**$ (141,396)**	**$ (141,396)**	**$ (4,053,342)**
Revenues					
Interest and Rental Income	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Grants	64,187	- - -	- - -	- - -	- - -
Other Revenue	- - -	- - -	- - -	- - -	- - -
Total Revenues	**$ 64,187**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Inter Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Available Prior Year Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ 516,471**	**$ 118,106**	**$ (141,396)**	**$ (141,396)**	**$ (4,053,342)**
Expenditures					
Personal Services	$ - - -	$ 25,069	$ - - -	$ - - -	$ - - -
Contractual Services	398,365	233,746	- - -	3,464,601	- - -
Commodities	- - -	687	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 398,365**	**$ 259,502**	**$ - - -**	**$ 3,464,601**	**$ - - -**
Debt Service	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Capital Improvements					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Contractual Services	- - -	- - -	- - -	447,345	- - -
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	- - -	- - -	- - -	- - -
Sub-total Capital Improvements	**$ - - -**	**$ - - -**	**$ - - -**	**$ 447,345**	**$ - - -**
Total Expenditures	**$ 398,365**	**$ 259,502**	**$ - - -**	**$ 3,911,946**	**$ - - -**
Ending Fund Balance	**$ 118,106**	**$ (141,396)**	**$ (141,396)**	**$ (4,053,342)**	**$ (4,053,342)**

Schedule XIV

Home Investment Fund
Comparison of Revenues, Expenditures and Change in Fund Balance

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Beginning Fund Balance	**$ (1,303,202)**	**$ (2,532,308)**	**$ (2,998,442)**	**$ (2,998,442)**	**$ (4,010,151)**
Revenues					
Rental Income	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Grants	708,218	711,097	2,845,223	3,133,498	2,845,223
All Other	(23,251)	(68,257)	59,824	3,738	59,824
Total Revenues	**$ 684,967**	**$ 642,840**	**$ 2,905,047**	**$ 3,137,236**	**$ 2,905,047**
Available Prior Year Resources	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Liquidated Encumbrances	$ (46,701)	$ (749,779)	$ - - -	$ - - -	$ - - -
Total Available Resources	**$ (664,936)**	**$ (2,639,247)**	**$ (93,395)**	**$ 138,794**	**$ (1,105,104)**
Expenditures					
Personal Services	$ 188,993	$ - - -	$ - - -	$ 5,898	$ - - -
Contractual Services	1,678,379	359,195	2,905,047	4,143,047	2,905,047
Commodities	- - -	- - -	- - -	- - -	- - -
Capital Outlay	- - -	- - -	- - -	- - -	- - -
Sub-total Operating	**$ 1,867,372**	**$ 359,195**	**$ 2,905,047**	**$ 4,148,945**	**$ 2,905,047**
Debt Service	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Total Expenditures	**$ 1,867,372**	**$ 359,195**	**$ 2,905,047**	**$ 4,148,945**	**$ 2,905,047**
Ending Fund Balance	**$ (2,532,308)**	**$ (2,998,442)**	**$ (2,998,442)**	**$ (4,010,151)**	**$ (4,010,151)**

Schedule XV

General Budget Summary
Fiscal Year 2007-08

Schedule XV **GENERAL FUND SUPPORTED FUNDS**

	General Fund	Park Maintenance Fund	Boulevard Maintenance Fund	Motor Fuel Tax Fund	Infrastructure And Maintenance Fund	11th &Oak Garage Fund	Health Levy Fund	Convention and Tourism Fund	Community Centers Fund	Special Housing Rehabilitation Fund	Sub-Total General Fund Supported Funds
Revenues											
Property Taxes	$ 50,555,253	$ 5,675,377	$ 626,202	$ - - -	$ - - -	$ - - -	$ 47,887,688	$ - - -	$ - - -	$ - - -	**$ 104,744,520**
Local Use Tax	24,100,000	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**24,100,000**
Sales and Service Taxes	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
Earnings Tax	199,250,000	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**199,250,000**
Gaming	- - -	- - -	- - -	- - -	20,600,000	- - -	- - -	- - -	- - -	- - -	**20,600,000**
Licenses and Permits	29,034,229	1,570,367	- - -	1,947,750	- - -	1,100,000	- - -	- - -	2,016,697	- - -	**35,669,043**
Convention and Tourism Tax	450,000	- - -	- - -	- - -	- - -	- - -	- - -	35,765,000	- - -	- - -	**36,215,000**
Utility Taxes	69,860,000	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**69,860,000**
Court Fines	20,292,500	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	525,000	**20,817,500**
Rental Income	2,253,942	29,445	- - -	- - -	- - -	4,129,155	- - -	5,576,000	- - -	- - -	**11,988,542**
Interest	2,098,698	- - -	- - -	- - -	654,000	- - -	- - -	- - -	- - -	- - -	**2,752,698**
Service Charges	38,692,787	979,954	- - -	209,400	- - -	- - -	3,467,500	60,000	891,381	- - -	**44,301,022**
State/County Distributions	- - -	- - -	- - -	19,775,000	- - -	- - -	- - -	- - -	- - -	- - -	**19,775,000**
Enterprise Revenues	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
Grants	3,636,498	15,000	- - -	- - -	- - -	72,000	- - -	- - -	- - -	1,933,898	**5,657,396**
Special Assessments	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
All Other	2,056,500	3,000	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**2,059,500**
Total Revenues	$ 442,280,407	$ 8,273,143	$ 626,202	$ 21,932,150	$ 21,254,000	$ 5,301,155	$ 51,355,188	$ 41,401,000	$ 2,908,078	$ 2,458,898	**$ 597,790,221**
Liquidated Encumbrances	$ 1,200,000	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	**$ 1,200,000**
Resources from Prior Years	$ 499,711	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ 543,994	$ 457,200	$ - - -	**$ 1,500,905**
Less: Resources Not Used	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	**$ - - -**
Inter-Fund Transfers											**- - -**
In	$ 1,108,896	$ 10,298,596	$ 1,470,291	$ 6,540,464	$ - - -	$ 2,586,176	$ 3,194,782	$ 2,000,000	$ 2,534,829	$ 100,000	**$ 29,834,034**
Out	$ (34,753,193)	$ - - -	$ - - -	$ - - -	$ (9,418,992)	$ - - -	$ - - -	$ (21,272,917)	$ - - -	$ - - -	**$ (65,445,102)**
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	**$ - - -**
Net Total Resources	$ 410,335,821	$ 18,571,739	$ 2,096,493	$ 28,472,614	$ 11,835,008	$ 7,887,331	$ 54,549,970	$ 22,672,077	$ 5,900,107	$ 2,558,898	**$ 564,880,058**
Expenses of Operation											
Personal Services	$ 296,534,438	$ 12,595,639	$ - - -	$ 10,628,794	$ - - -	$ 663,906	$ 7,281,789	$ 5,759,206	$ 2,477,955	$ 390,489	**$ 336,332,216**
Contractual Services	87,255,945	4,898,522	150,010	11,706,742	- - -	2,489,961	3,173,165	7,238,028	747,796	2,063,165	**119,723,334**
Commodities	9,457,444	1,077,578	1,910,645	3,080,835	- - -	69,419	517,682	276,949	314,099	105,244	**16,809,895**
Capital Outlay	480,392	- - -	35,838	- - -	1,000,000	- - -	- - -	- - -	- - -	- - -	**1,516,230**
Subtotal -Operations	$ 393,728,219	$ 18,571,739	$ 2,096,493	$ 25,416,371	$ 1,000,000	$ 3,223,286	$ 10,972,636	$ 13,274,183	$ 3,539,850	$ 2,558,898	**$ 474,381,675**
Pass Through Payments	- - -	- - -	- - -	- - -	- - -	- - -	42,774,886	6,051,067	- - -	- - -	**48,825,953**
Debt Service	6,845,965	- - -	- - -	49,016	6,276,392	4,664,045	802,448	1,596,827	1,860,257	- - -	**22,094,950**
Capital Improvements	5,361,637	- - -	- - -	3,007,227	4,558,616	- - -	- - -	1,750,000	500,000	- - -	**15,177,480**
Contingent Appropriation	4,400,000	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**4,400,000**
Total Estimated Expenditures	$ 410,335,821	$ 18,571,739	$ 2,096,493	$ 28,472,614	$ 11,835,008	$ 7,887,331	$ 54,549,970	$ 22,672,077	$ 5,900,107	$ 2,558,898	**$ 564,880,058**

Schedule XV

General Budget Summary
Fiscal Year 2007-08

Schedule XV **OTHER GENERAL MUNICIPAL FUNDS**

	Museum Fund	Golf Operations Fund	Trafficway Maintenance Fund	Public Mass Transportation Fund	Hodge Park Fund	KCATA Sales Tax	Fire Sales Tax Fund	Public Safety Sales Tax Fund	Police Drug Enforcement Fund	Neighborhood Tourist Development Fund	Police Grants Fund
Revenues											
Property Taxes	$ 1,414,764	$ - - -	$ 2,779,372	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Local Use Tax	- - -	- - -	- - -	- - -	- - -	- - -	3,000,000	3,000,000	- - -	- - -	- - -
Sales and Service Taxes	- - -	- - -	- - -	31,218,750	- - -	25,312,500	16,875,000	16,875,000	- - -	- - -	- - -
Earnings Tax	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Gaming	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Licenses and Permits	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	626,868
Convention and Tourism Tax	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Utility Taxes	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Court Fines	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Rental Income	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Interest	- - -	- - -	- - -	120,000	- - -	- - -	700,000	900,000	- - -	- - -	- - -
Service Charges	- - -	3,091,000	- - -	- - -	3,763,000	- - -	- - -	- - -	- - -	- - -	1,407,932
State/County Distributions	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Enterprise Revenues	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Grants	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	3,151,954	- - -	4,649,075
Special Assessments	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
All Other	(1,600)	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Total Revenues	$ 1,413,164	$ 3,091,000	$ 2,779,372	$ 31,338,750	$ 3,763,000	$ 25,312,500	$ 20,575,000	$ 20,775,000	$ 3,151,954	$ - - -	$ 6,683,875
Liquidated Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Resources from Prior Years	$ - - -	$ - - -	$ 1,445	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Less: Resources Not Used	$ 9,140	$ - - -	$ - - -	$ - - -	$ 47,336	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Inter-Fund Transfers											
In	$ 2,840	$ - - -	$ 27,115	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ 1,745,500	$ - - -
Out	$ (50,000)	$ - - -	$ - - -	$ (3,336,903)	$ - - -	$ (3,086,250)	$ (2,153,206)	$ (2,153,206)	$ - - -	$ - - -	$ - - -
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -
Net Total Resources	$ 1,356,864	$ 3,091,000	$ 2,807,932	$ 28,001,847	$ 3,715,664	$ 22,226,250	$ 18,421,794	$ 18,621,794	$ 3,151,954	$ 1,745,500	$ 6,683,875
Expenses of Operation											
Personal Services	$ - - -	$ 596,304	$ - - -	$ 2,056,502	$ 30,000	$ - - -	$ 8,574,727	$ - - -	$ 2,542,334	$ 65,521	$ 4,034,274
Contractual Services	30,644	2,100,920	44,800	402,002	2,888,299	- - -	1,252,630	- - -	408,601	1,679,579	2,157,220
Commodities	- - -	113,820	- - -	43,114	1,400	- - -	460,000	- - -	48,941	400	217,500
Capital Outlay	- - -	7,500	- - -	- - -	- - -	- - -	890,000	1,500,000	152,078	- - -	274,881
Subtotal -Operations	$ 30,644	$ 2,818,544	$ 44,800	$ 2,501,618	$ 2,919,699	$ - - -	$ 11,177,357	$ 1,500,000	$ 3,151,954	$ 1,745,500	$ 6,683,875
Pass Through Payments	1,326,220	- - -	- - -	25,500,229	- - -	22,226,250	- - -	- - -	- - -	- - -	- - -
Debt Service	- - -	67,456	- - -	- - -	645,965	- - -	2,407,100	- - -	- - -	- - -	- - -
Capital Improvements	- - -	205,000	2,763,132	- - -	150,000	- - -	4,837,337	17,121,794	- - -	- - -	- - -
Contingent Appropriation	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Total Estimated Expenditures	$ 1,356,864	$ 3,091,000	$ 2,807,932	$ 28,001,847	$ 3,715,664	$ 22,226,250	$ 18,421,794	$ 18,621,794	$ 3,151,954	$ 1,745,500	$ 6,683,875

Schedule XV

General Budget Summary
Fiscal Year 2007-08

Schedule XV **OTHER GENERAL MUNICIPAL FUNDS**

	Arterial Street Impact Fee Fund	Youth Employment Fund	Domestic Violence Shelter Fund	Governmental Grants Fund	Community Development Fund	Ryan White HIV/AIDS Grant Fund	Housing Opportunities for Persons With AIDS	HUD Lead-Based Paint Grant Fund	Inmate Security Fund	Home Investment Fund	Capital Improvements Fund
Revenues											
Property Taxes	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Local Use Tax	---	---	---	---	---	---	---	---	---	---	---
Sales and Service Taxes	---	---	---	---	---	---	---	---	---	---	67,500,000
Earnings Tax	---	---	---	---	---	---	---	---	---	---	---
Gaming	---	---	---	---	---	---	---	---	---	---	---
Licenses and Permits	---	---	---	---	---	---	---	---	---	---	---
Convention and Tourism Tax	---	---	---	---	---	---	---	---	---	---	---
Utility Taxes	---	---	---	---	---	---	---	---	---	---	---
Court Fines	---	---	365,000	---	---	---	---	---	---	---	---
Rental Income	---	---	---	---	---	---	---	---	---	---	---
Interest	431,413	---	---	---	---	---	---	---	---	---	8,500,000
Service Charges	1,950,000	---	---	---	---	---	---	---	230,000	---	---
State/County Distributions	---	---	---	---	---	---	---	---	---	---	---
Enterprise Revenues	---	---	---	---	---	---	---	---	---	---	---
Grants	---	---	---	4,537,825	9,124,583	3,900,000	918,000	1,063,296	---	2,845,223	---
Special Assessments	---	---	---	---	---	---	---	---	---	---	---
All Other	---	---	---	---	317,238	---	---	---	---	59,824	380,000
Total Revenues	$ 2,381,413	$ ---	$ 365,000	$ 4,537,825	$ 9,441,821	$ 3,900,000	$ 918,000	$ 1,063,296	$ 230,000	$ 2,905,047	$ 76,380,000
Liquidated Encumbrances	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Resources from Prior Years	$ ---	$ 36,737	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Less: Resources Not Used	$ 2,321,413	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ 2,102,954
Inter-Fund Transfers											
In	$ ---	$ 163,263	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Out	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ (8,528,614)
Resources Held by Trustee	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Net Total Resources	$ 60,000	$ 200,000	$ 365,000	$ 4,537,825	$ 9,441,821	$ 3,900,000	$ 918,000	$ 1,063,296	$ 230,000	$ 2,905,047	$ 65,748,432
Expenses of Operation											
Personal Services	$ 60,000	$ 50,000	$ 10,000	$ 2,825,790	$ 3,512,169	$ 359,099	$ 28,929	$ 309,491	$ ---	$ ---	$ ---
Contractual Services	---	150,000	355,000	1,651,007	3,847,255	3,505,241	889,071	717,569	---	2,905,047	75,000
Commodities	---	---	---	61,028	12,000	35,660	---	36,236	---	---	---
Capital Outlay	---	---	---	---	10,000	---	---	---	230,000	---	---
Subtotal -Operations	$ 60,000	$ 200,000	$ 365,000	$ 4,537,825	$ 7,381,424	$ 3,900,000	$ 918,000	$ 1,063,296	$ 230,000	$ 2,905,047	$ 75,000
Pass Through Payments	---	---	---	---	---	---	---	---	---	---	---
Debt Service	---	---	---	---	2,060,397	---	---	---	---	---	---
Capital Improvements	---	---	---	---	---	---	---	---	---	---	65,673,432
Contingent Appropriation	---	---	---	---	---	---	---	---	---	---	---
Total Estimated Expenditures	$ 60,000	$ 200,000	$ 365,000	$ 4,537,825	$ 9,441,821	$ 3,900,000	$ 918,000	$ 1,063,296	$ 230,000	$ 2,905,047	$ 65,748,432

Schedule XV

General Budget Summary
Fiscal Year 2007-08

Schedule XV **OTHER GENERAL MUNICIPAL FUNDS**

	General Debt & Interest Fund	Streetlight Tax Debt Fund	Downtown Arena Debt Fund	TIF Special Allocation Fund	Super TIF Americana Hotel Fund	Super TIF Twelfth and Wyandotte Fund	Super TIF Midtown Fund	Super TIF Uptown Fund	Super TIF Hotel President Fund	Super TIF Hotel Phillips Fund	Super TIF Savoy Bar & Grill Fund
Revenues											
Property Taxes	$ 10,048,621	$ ---	$ ---	$ 36,310,018	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Local Use Tax	---	---	---	---	---	---	---	---	---	---	---
Sales and Service Taxes	---	---	---	---	---	---	---	---	---	---	---
Earnings Tax	---	---	---	---	---	---	---	---	---	---	---
Gaming	---	---	---	---	---	---	---	---	---	---	---
Licenses and Permits	---	---	13,050,000	---	---	---	---	---	---	---	---
Convention and Tourism Tax	---	---	---	---	---	---	---	---	---	---	---
Utility Taxes	---	---	---	---	---	---	---	---	---	---	---
Court Fines	---	---	---	---	---	---	---	---	---	---	---
Rental Income	---	---	---	---	289,359	---	---	---	---	---	---
Interest	2,275,000	107,000	---	---	---	---	128,000	---	---	---	---
Service Charges	---	---	---	---	---	---	---	---	---	---	---
State/County Distributions	---	---	---	---	---	---	---	---	---	---	---
Enterprise Revenues	---	---	---	---	---	---	---	---	---	---	---
Grants	---	---	---	---	250,000	---	831,567	---	---	---	---
Special Assessments	---	---	---	---	264,500	---	---	---	---	---	---
All Other	---	---	---	---	---	384,330	---	---	---	---	---
Total Revenues	$ 12,323,621	$ 107,000	$ 13,050,000	$ 36,310,018	$ 803,859	$ 384,330	$ 959,567	$ ---	$ ---	$ ---	$ ---
Liquidated Encumbrances	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Resources from Prior Years	$ 6,538,919	$ ---	$ 2,707,322	$ ---	$ 124,983	$ ---	$ ---	$ 161,802	$ ---	$ ---	$ ---
Less: Resources Not Used	$ ---	$ ---	$ ---	$ 1	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Inter-Fund Transfers											
In	$ 2,020,406	$ 9,418,992	$ ---	$ 24,682,023	$ 614,865	$ 2,904,120	$ 2,930,383	$ 283,016	$ 1,240,396	$ 490,121	$ 76,707
Out	$ ---	$ ---	$ ---	$ (14,249,117)	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Resources Held by Trustee	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Net Total Resources	$ 20,882,946	$ 9,525,992	$ 15,757,322	$ 46,742,923	$ 1,543,707	$ 3,288,450	$ 3,889,950	$ 444,818	$ 1,240,396	$ 490,121	$ 76,707
Expenses of Operation											
Personal Services	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Contractual Services	177,656	---	---	46,742,923	---	---	---	---	265,000	490,121	76,707
Commodities	---	---	---	---	---	---	---	---	---	---	---
Capital Outlay	---	---	---	---	---	---	---	---	---	---	---
Subtotal -Operations	$ 177,656	$ ---	$ ---	$ 46,742,923	$ ---	$ ---	$ ---	$ ---	$ 265,000	$ 490,121	$ 76,707
Pass Through Payments	---	---	1,150,000	---	---	---	---	---	---	---	---
Debt Service	20,705,290	138,543	14,607,322	---	1,543,707	3,288,450	3,889,950	444,818	975,396	---	---
Capital Improvements	---	9,387,449	---	---	---	---	---	---	---	---	---
Contingent Appropriation	---	---	---	---	---	---	---	---	---	---	---
Total Estimated Expenditures	$ 20,882,946	$ 9,525,992	$ 15,757,322	$ 46,742,923	$ 1,543,707	$ 3,288,450	$ 3,889,950	$ 444,818	$ 1,240,396	$ 490,121	$ 76,707

Schedule XV

General Budget Summary
Fiscal Year 2007-08

Schedule XV **OTHER GENERAL MUNICIPAL FUNDS**

	Super TIF Union Hill Fund	Super TIF Brush Creek Fund	Super TIF 909 Walnut Fund	Downtown Redevelopment District	HOK Sport Garage Fund	Super TIF Pershing Road Fund	Convention & Sports Complex Fund	Liberty Memorial Endowment Trust Fund	Sub-Total Other General Municipal Funds
Revenues									
Property Taxes	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ **50,552,775**
Local Use Tax	---	---	---	---	---	---	---	---	**6,000,000**
Sales and Service Taxes	---	---	---	---	---	---	---	---	**157,781,250**
Earnings Tax	---	---	---	---	---	---	---	---	**- - -**
Gaming	---	---	---	---	---	---	---	---	**- - -**
Licenses and Permits	---	---	---	---	---	---	---	---	**13,676,868**
Convention and Tourism Tax	---	---	---	---	---	---	---	---	**- - -**
Utility Taxes	---	---	---	---	---	---	---	---	**- - -**
Court Fines	---	---	---	---	---	---	---	---	**365,000**
Rental Income	---	---	---	---	---	---	---	---	**289,359**
Interest	---	---	---	---	---	---	700,000	702,000	**14,563,413**
Service Charges	---	---	---	---	---	---	---	---	**10,441,932**
State/County Distributions	---	---	---	---	---	---	---	---	**- - -**
Enterprise Revenues	---	---	---	---	---	---	---	---	**- - -**
Grants	---	---	---	---	---	---	2,000,000	---	**33,271,523**
Special Assessments	---	---	---	---	---	---	---	---	**264,500**
All Other	---	---	---	---	---	---	---	---	**1,139,792**
Total Revenues	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ 2,700,000	$ 702,000	$ **288,346,412**
Liquidated Encumbrances	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ **- - -**
Resources from Prior Years	$ ---	$ ---	$ ---	$ 6,197,580	$ 372,076	$ ---	$ 4,283,542	$ ---	$ **20,424,406**
Less: Resources Not Used	$ ---	$ 378,677	$ ---	$ ---	$ ---	$ ---	$ ---	$ 66,100	$ **4,925,621**
Inter-Fund Transfers									
In	$ 223,456	$ 1,126,027	$ 317,501	$ 7,176,872	$ 290,115	$ 5,396,209	$ 13,639,146	$ ---	$ **74,769,073**
Out	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ (2,000,000)	$ ---	$ **(35,557,296)**
Resources Held by Trustee	$ ---	$ ---	$ 335,796	$ 2,231,156	$ ---	$ ---	$ ---	$ ---	$ **2,566,952**
Net Total Resources	$ 223,456	$ 747,350	$ 653,297	$ 15,605,608	$ 662,191	$ 5,396,209	$ 18,622,688	$ 635,900	$ **345,623,926**
Expenses of Operation									
Personal Services	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ **25,055,140**
Contractual Services	223,456	---	---	---	---	5,396,209	---	635,900	**79,067,857**
Commodities	---	---	---	---	---	---	---	---	**1,030,099**
Capital Outlay	---	---	---	---	---	---	---	---	**3,064,459**
Subtotal -Operations	$ 223,456	$ ---	$ ---	$ ---	$ ---	$ 5,396,209	$ ---	$ 635,900	$ **108,217,555**
Pass Through Payments	---	---	---	---	---	---	---	---	**50,202,699**
Debt Service	---	747,350	653,297	15,605,608	662,191	---	18,622,688	---	**87,065,528**
Capital Improvements	---	---	---		---	---		---	**100,138,144**
Contingent Appropriation	---	---	---	---	---	---		---	**- - -**
Total Estimated Expenditures	$ 223,456	$ 747,350	$ 653,297	$ 15,605,608	$ 662,191	$ 5,396,209	$ 18,622,688	$ 635,900	$ **345,623,926**

Schedule XV

General Budget Summary
Fiscal Year 2007-08

Schedule XV **PUBLIC ENTERPRISE FUNDS**

	Water Fund	Sewer Fund	Stormwater Fund	Kansas City Airports Fund	DEA Drug Forfeiture Fund	Richards Gebauer KC Southern Railway Fund	Passenger Facility Charge Operating Fund	Customer Facility Charge Operating Fund	T.W.A. Special Facility Fund	Convention Center Garages Fund	Sub-Total Public Enterprise Funds
Revenues											
Property Taxes	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	**$ - - -**
Local Use Tax	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
Sales and Service Taxes	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
Earnings Tax	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
Gaming	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -		- - -	**- - -**
Licenses and Permits	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
Convention and Tourism Tax	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
Utility Taxes	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
Court Fines	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
Rental Income	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
Interest	1,895,349	663,661	290,227	6,528,000	102,963	243,000	1,461,174	447,000	655,000	- - -	**12,286,374**
Service Charges	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
State/County Distributions	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
Enterprise Revenues	75,412,338	66,571,488	9,390,000	97,525,000	- - -	100,000	20,000,000	10,200,000	2,000,000	- - -	**281,198,826**
Grants	- - -	- - -	- - -	5,715,685	- - -	- - -	- - -	- - -	- - -	- - -	**5,715,685**
Special Assessments	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**- - -**
All Other	2,948,242	80,000	30,000	- - -	- - -	- - -	- - -	- - -	- - -	- - -	**3,058,242**
Total Revenues	$ 80,255,929	$ 67,315,149	$ 9,710,227	$ 109,768,685	$ 102,963	$ 343,000	$ 21,461,174	$ 10,647,000	$ 2,655,000	$ - - -	**$ 302,259,127**
Liquidated Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	**$ - - -**
Resources from Prior Years	$ 3,337,151	$ 1,131,556	$ - - -	$ 10,387,369	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ 2,586,176	**$ 17,442,252**
Less: Resources Not Used	$ - - -	$ - - -	$ 1,084,769	$ - - -	$ 2,963	$ 275,000	$ 1,000,000	$ 447,000	$ 694,525	$ - - -	**$ 3,504,257**
Inter-Fund Transfers					- - -	- - -					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	**$ - - -**
Out	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ (2,586,176)	**$ (2,586,176)**
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	**$ - - -**
Net Total Resources	$ 83,593,080	$ 68,446,705	$ 8,625,458	$ 120,156,054	$ 100,000	$ 68,000	$ 20,461,174	$ 10,200,000	$ 1,960,475	$ - - -	**$ 313,610,946**
Expenses of Operation											
Personal Services	$ 29,563,106	$ 20,130,630	$ 4,725,613	$ 27,943,881	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	$ - - -	**$ 82,363,230**
Contractual Services	23,020,337	24,289,092	2,518,163	35,596,994	- - -	68,000	- - -	4,100,000	- - -	- - -	**89,592,586**
Commodities	7,145,423	4,154,331	704,420	4,983,322	- - -	- - -	- - -	- - -	- - -	- - -	**16,987,496**
Capital Outlay	772,435	902,500	27,300	2,809,925	100,000	- - -	- - -	- - -	- - -	- - -	**4,612,160**
Subtotal -Operations	$ 60,501,301	$ 49,476,553	$ 7,975,496	$ 71,334,122	$ 100,000	$ 68,000	$ - - -	$ 4,100,000	$ - - -	$ - - -	**$ 193,555,472**
Pass Through Payments	- - -	- - -	- - -	- - -	- - -		- - -	- - -	- - -	- - -	**- - -**
Debt Service	22,091,779	18,970,152	449,962	18,512,196	- - -	- - -	10,205,000	5,827,910	1,960,475	- - -	**78,017,474**
Capital Improvements	1,000,000	- - -	200,000	30,309,736	- - -		10,256,174	272,090	- - -	- - -	**42,038,000**
Contingent Appropriation	- - -	- - -	- - -	- - -	- - -		- - -	- - -	- - -	- - -	**- - -**
Total Estimated Expenditures	$ 83,593,080	$ 68,446,705	$ 8,625,458	$ 120,156,054	$ 100,000	$ 68,000	$ 20,461,174	$ 10,200,000	$ 1,960,475	$ - - -	**$ 313,610,946**

Schedule XV

General Budget Summary
Fiscal Year 2007-08

Schedule XV	SPECIAL ASSESSMENT FUNDS				ALL OPERATIONS
	Revolving Public Improvement Fund	Sewer Special Assessment Fund	Neighborhood Improvement District GO Bond Fund	Sub-Total Special Assessment Funds	Total
Revenues					
Property Taxes	$ - - -	$ - - -	$ - - -	$ - - -	$ 155,297,295
Local Use Tax	- - -	- - -	- - -	- - -	30,100,000
Sales and Service Taxes	- - -	- - -	- - -	- - -	157,781,250
Earnings Tax	- - -	- - -	- - -	- - -	199,250,000
Gaming	- - -	- - -	- - -	- - -	20,600,000
Licenses and Permits	- - -	- - -	- - -	- - -	49,345,911
Convention and Tourism Tax	- - -	- - -	- - -	- - -	36,215,000
Utility Taxes	- - -	- - -	- - -	- - -	69,860,000
Court Fines	- - -	- - -	- - -	- - -	21,182,500
Rental Income	- - -	- - -	- - -	- - -	12,277,901
Interest	270,000	389,000	- - -	659,000	30,261,485
Service Charges	- - -	- - -	- - -	- - -	54,742,954
State/County Distributions	- - -	- - -	- - -	- - -	19,775,000
Enterprise Revenues	- - -	- - -	- - -	- - -	281,198,826
Grants	- - -	- - -	- - -	- - -	44,644,604
Special Assessments	1,000,000	500,000	57,020	1,557,020	1,821,520
All Other	- - -	- - -	- - -	- - -	6,257,534
Total Revenues	$ 1,270,000	$ 889,000	$ 57,020	$ 2,216,020	$ 1,190,611,780
Liquidated Encumbrances	$ - - -	$ - - -	$ - - -	$ - - -	$ 1,200,000
Resources from Prior Years	$ 630,000	$ 176,274	$ - - -	$ 806,274	$ 40,173,837
Less: Resources Not Used	$ - - -	$ - - -	$ - - -	$ - - -	$ 8,429,878
Inter-Fund Transfers					
In	$ - - -	$ - - -	$ - - -	$ - - -	$ 104,603,107
Out	$ (400,000)	$ - - -	$ - - -	$ (400,000)	$ (103,988,574)
Resources Held by Trustee	$ - - -	$ - - -	$ - - -	$ - - -	$ 2,566,952
Net Total Resources	$ 1,500,000	$ 1,065,274	$ 57,020	$ 2,622,294	$ 1,226,737,224
Expenses of Operation					
Personal Services	$ - - -	$ - - -	$ - - -	$ - - -	$ 443,750,586
Contractual Services	- - -	- - -	- - -	- - -	288,383,777
Commodities	- - -	- - -	- - -	- - -	34,827,490
Capital Outlay	- - -	- - -	- - -	- - -	9,192,849
Subtotal -Operations	$ - - -	$ - - -	$ - - -	$ - - -	$ 776,154,702
Pass Through Payments	- - -	- - -	- - -	- - -	99,028,652
Debt Service	- - -	1,065,274	57,020	1,122,294	188,300,246
Capital Improvements	1,500,000	- - -	- - -	1,500,000	158,853,624
Contingent Appropriation	- - -	- - -	- - -	- - -	4,400,000
Total Estimated Expenditures	$ 1,500,000	$ 1,065,274	$ 57,020	$ 2,622,294	$ 1,226,737,224

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Net Inter-Fund Transfers --					
From Off-Budget Funds	$ (11,663,276)	$ 567,245	$ 2,833,059	$ 1,030,544	$ 614,533
General Fund					
In					
Park Maintenance	$ - - -	$ - - -	$ - - -	$ 1,000,000	$ - - -
Boulevard Maintenance	- - -	- - -	- - -	660,000	- - -
Motor Fuel Tax	64,415	- - -	- - -	- - -	- - -
Public Mass Transportation	- - -	- - -	- - -	- - -	231,493
Infrastructure and Maintenance	130,447	- - -	- - -	- - -	- - -
Local Use Tax	4,001,049	12,077,579	- - -	- - -	- - -
Kemper-Butler Garage	- - -	- - -	- - -	261,000	- - -
Zoo	- - -	- - -	- - -	11,531	- - -
Fire Sales Tax	- - -	- - -	- - -	195,823	- - -
Convention and Tourism	118,212	- - -	- - -	4,829,669	- - -
Community Centers	- - -	- - -	- - -	200,000	- - -
Street & Ave Sp Assessment	- - -	20,330	- - -	- - -	- - -
MIDB Infrastructure Loan	- - -	151,073	- - -	- - -	- - -
KC Waste Disposal Bond	- - -	78,927	- - -	- - -	- - -
Capital Improvement-GAN	547,544	- - -	- - -	- - -	- - -
Capital Improvements	38,625	- - -	- - -	- - -	- - -
Hospital Hill Housing	233,431	16,282	- - -	- - -	- - -
Revolving Public Improvement	- - -	- - -	300,000	300,000	400,000
Equipment Lease Capital Acquisition	- - -	1,000,000	2,000,000	2,000,000	- - -
Music Hall/Auditorium Garage	- - -	- - -	- - -	234,960	- - -
TIF Special Allocation	- - -		- - -	1,000,000	- - -
KCMAC Leasehold 1991	1,351,548	- - -	- - -	- - -	- - -
KCMAC Leasehold 1994A	1,178,532	- - -	- - -	- - -	- - -
KCMAC Leasehold 1993A	1,494,237	- - -	- - -	- - -	- - -
Downtown Arena Debt	3,000,000	- - -	- - -	- - -	50,000
Dodson Sewer District Note	294,708	- - -	- - -	- - -	- - -
Auditorium User Fee	505,000	505,000	303,000	303,000	330,000
Chapter 100 PILOTS	43,965	68,567	89,593	89,593	97,403
Total Transfers In	**$ 13,001,713**	**$ 13,917,758**	**$ 2,692,593**	**$ 11,085,576**	**$ 1,108,896**
Out					
Park Maintenance	$ (6,438,140)	$ (8,180,493)	$ (8,440,571)	$ (8,440,571)	$ (10,244,366)
Boulevard Maintenance	(869,517)	(1,458,469)	(792,565)	(792,565)	(1,470,291)
Motor Fuel Tax	(1,062,208)	(13,102,117)	(3,998,955)	(4,998,955)	(6,540,464)
Kemper-Butler Garage	- - -	(1,325,000)	- - -	- - -	- - -
11th & Oak Garage	(750,000)	(1,000,000)	(1,875,000)	(1,937,000)	- - -
Hazardous Materials	(369,558)	(383,617)	(341,792)	(353,697)	- - -
Health Levy	(3,555,000)	(4,055,000)	(2,923,298)	(2,928,298)	(3,112,243)
Convention and Tourism	(2,162,762)	(2,958,087)	(1,450,572)	(1,450,572)	- - -
Community Centers	(1,456,299)	(2,603,887)	(2,885,547)	(2,885,547)	(2,534,829)
Zoo	(4,000,000)	(4,000,000)	- - -	- - -	- - -
Inmate Security Fund	- - -	(197,444)	- - -	(173,000)	- - -
Youth Employment	(1,674)	- - -	- - -	- - -	- - -
Public Art	(6,245)	- - -	- - -	- - -	- - -

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
General Fund					
Transfers-Out (Continued)					
Local Law Enforcement Grants	- - -	(15,421)	- - -	- - -	- - -
Capital Improvements	(7,512)	(199,537)	- - -	- - -	- - -
General Debt and Interest	- - -	- - -	(6,040,269)	(4,540,269)	(2,000,000)
Downtown Arena Debt	(3,000,000)	- - -	- - -	- - -	- - -
TIF Special Allocation	(6,183,280)	(7,402,528)	(5,321,977)	(6,013,048)	(6,908,008)
Super TIF - Americana	(32,361)	(29,230)	(41,013)	(41,013)	(39,315)
Super TIF - 12th & Wyandotte	(194,079)	(168,332)	(221,565)	(53,016)	(198,865)
Super TIF - Midtown	(67,492)	(157,783)	(88,835)	- - -	(160,939)
Super TIF - Uptown	(14,391)	(25,369)	(21,022)	(21,022)	(25,876)
Super TIF - Valentine	(6,683)	(189)	(10,319)	- - -	(5,100)
Equipment Lease Debt Service	(99,404)	- - -	- - -	- - -	- - -
Super TIF - Hotel President	- - -	- - -	(64,146)	(64,146)	(66,071)
Super TIF - Hotel Phillips	(6,547)	(9,920)	(8,328)	(10,328)	(10,118)
Super TIF - Savoy	- - -	- - -	(8,525)	(8,525)	(2,040)
Super TIF - Union Hill	(2,170)	(5,021)	(2,150)	(5,150)	(5,121)
Super TIF - Brush Creek	- - -	- - -	(129,130)	(129,130)	(131,713)
Super TIF - Tower/909 Walnut	(10,890)	(8,213)	(61,565)	(61,565)	(63,412)
KC Downtown Redevelopment District	- - -	- - -	- - -	- - -	(201,000)
HOK Sport Garage Debt	- - -	(238,000)	(271,758)	(641,425)	(271,758)
Super TIF - Pershing Road IRS	- - -	- - -	- - -	- - -	(661,664)
Special Housing Rehabilitation	(128,000)	- - -	(100,000)	(700,000)	(100,000)
Legal Expense	- - -	- - -	- - -	(2,887,933)	- - -
Total Transfers Out	**$ (30,424,212)**	**$ (47,523,657)**	**$ (35,098,902)**	**$ (39,136,775)**	**$ (34,753,193)**
Net Transfers	**$ (17,422,499)**	**$ (33,605,899)**	**$ (32,406,309)**	**$ (28,051,199)**	**$ (33,644,297)**
Park Maintenance Fund					
In					
General	$ 6,438,140	$ 8,180,493	$ 8,440,571	$ 8,440,571	$ 10,244,366
Chapter 100 PILOTS	32,642	28,898	34,873	34,873	54,230
Total Transfers In	**$ 6,470,782**	**$ 8,209,391**	**$ 8,475,444**	**$ 8,475,444**	**$ 10,298,596**
Out					
General	- - -	- - -	- - -	(1,000,000)	- - -
Total Transfers Out	**$ - - -**	**$ - - -**	**$ - - -**	**$ (1,000,000)**	**$ - - -**
Net Transfers	**$ 6,470,782**	**$ 8,209,391**	**$ 8,475,444**	**$ 7,475,444**	**$ 10,298,596**
Boulevard Maintenance Fund					
In					
General	$ 869,517	$ 1,458,469	$ 792,565	$ 792,565	$ 1,470,291
Total Transfers In	**$ 869,517**	**$ 1,458,469**	**$ 792,565**	**$ 792,565**	**$ 1,470,291**
Out					
General	- - -	- - -	- - -	(660,000)	- - -
Total Transfers Out	**$ - - -**	**$ - - -**	**$ - - -**	**$ (660,000)**	**$ - - -**
Net Transfers	**$ 869,517**	**$ 1,458,469**	**$ 792,565**	**$ 132,565**	**$ 1,470,291**

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Motor Fuel Tax Fund					
In					
General	$ 1,062,208	$ 13,102,117	$ 3,998,955	$ 4,998,955	$ 6,540,464
KC Waste Disposal Bond	- - -	46,459	- - -	- - -	- - -
Total Transfers In	1,062,208	13,148,576	3,998,955	4,998,955	6,540,464
Out					
General	(64,415)	- - -	**- - -**	**- - -**	**- - -**
Youth Employment	(22,090)	(34,113)	- - -	(33,966)	- - -
Total Transfers Out	**$ (86,505)**	**$ (34,113)**	**$ - - -**	**$ (33,966)**	**$ - - -**
Net Transfers	**$ 975,703**	**$ 13,114,463**	**$ 3,998,955**	**$ 4,964,989**	**$ 6,540,464**
Infrastructure and Maintenance					
In					
Capital Improvements	$ 348,000	$ - - -	$ - - -	$ - - -	$ - - -
Total Transfers In	**$ 348,000**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Out					
General	$ (130,447)	$ - - -	$ - - -	$ - - -	$ - - -
Youth Employment	- - -	(696)	- - -	- - -	- - -
Capital Improvements	(112,491)	- - -	- - -	- - -	- - -
Streetlight Debt	(9,000,000)	(9,396,000)	(9,396,000)	(9,396,000)	(9,418,992)
Total Transfers Out	**$ (9,242,938)**	**$ (9,396,696)**	**$ (9,396,000)**	**$ (9,396,000)**	**$ (9,418,992)**
Net Transfers	**$ (8,894,938)**	**$ (9,396,696)**	**$ (9,396,000)**	**$ (9,396,000)**	**$ (9,418,992)**
Local Use Tax					
In					
City Legal Expense	$ 230,417	$ - - -	$ - - -	$ - - -	$ - - -
Revolving Public Improvement	300,000	- - -	- - -	- - -	- - -
Downtown Arena Debt	12,000,000	- - -	- - -	- - -	- - -
Total Transfers In	**$ 12,530,417**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Out					
General	$ (4,001,049)	$ (12,077,579)	$ - - -	$ - - -	$ - - -
Youth Employment	(10,227)	- - -	- - -	- - -	- - -
Public Art	(35,379)	- - -	- - -	- - -	- - -
Downtown Arena Debt	(12,000,000)	- - -	- - -	- - -	- - -
TIF Special Allocation	(768,363)	- - -	- - -	- - -	- - -
Super TIF - Americana	(1,633)	- - -	- - -	- - -	- - -
Super TIF - 12th & Wyandotte	(143)	- - -	- - -	- - -	- - -
Super TIF - Midtown	(2,888)	- - -	- - -	- - -	- - -
Super TIF - Valentine	(339)	- - -	- - -	- - -	- - -
Total Transfers Out	**$ (16,820,021)**	**$ (12,077,579)**	**$ - - -**	**$ - - -**	**$ - - -**
Net Transfers	**$ (4,289,604)**	**$ (12,077,579)**	**$ - - -**	**$ - - -**	**$ - - -**
11th & Oak Garage					
In					
General	$ 750,000	$ 1,000,000	$ 1,875,000	$ 1,937,000	$ - - -
Convention Center Garages	- - -	- - -	- - -	- - -	2,586,176
Net Transfers	**$ 750,000**	**$ 1,000,000**	**$ 1,875,000**	**$ 1,937,000**	**$ 2,586,176**
Hazardous Material					
In					
General	$ 369,558	$ 383,617	$ 344,166	$ 353,697	$ - - -
Net Transfers	**$ 369,558**	**$ 383,617**	**$ 344,166**	**$ 353,697**	**$ - - -**

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Health Levy					
In					
General	$ 3,555,000	$ 4,055,000	$ 2,928,298	$ 2,928,298	$ 3,112,243
Chapter 100 Pilots	31,970	50,232	65,404	65,404	82,539
Net Transfers	**$ 3,586,970**	**$ 4,105,232**	**$ 2,993,702**	**$ 2,993,702**	**$ 3,194,782**
Convention & Tourism Fund					
In					
General	$ 2,162,762	$ 2,958,087	$ 1,450,572	$ 1,450,572	$ - - -
Super TIF - 12th & Wyandotte	- - -	- - -	- - -	1,000,000	- - -
Convention & Sports Complex	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Parking Garage	700,000	- - -	- - -	- - -	- - -
Total Transfers In	**$ 4,862,762**	**$ 4,958,087**	**$ 3,450,572**	**$ 4,450,572**	**$ 2,000,000**
Out					
General	$ (118,212)	$ - - -	$ - - -	$ (4,829,669)	$ - - -
Neighborhood Tourist Develop.	(1,402,000)	(1,470,000)	(1,530,000)	(1,823,565)	(1,745,500)
TIF Special Allocation	(831,088)	(961,926)	(864,815)	(924,815)	(2,015,816)
Super TIF - Americana	(189,914)	(215,915)	(193,710)	(216,710)	(220,233)
Super TIF - 12th & Wyandotte	(612,489)	(837,974)	(1,636,785)	(1,636,785)	(1,958,272)
Super TIF - Midtown	(57,950)	(34,851)	(31,599)	(31,599)	(35,548)
Super TIF - Uptown	(18,275)	(17,005)	(18,559)	(18,559)	(17,346)
Super TIF - Hotel Phillips	(156,629)	(133,722)	(164,140)	(164,140)	(136,396)
Super TIF - Hotel President	- - -	- - -	(333,975)	(333,975)	(347,729)
Super TIF - Savoy	- - -	- - -	(131,687)	(131,687)	(31,620)
Super TIF - Union Hill	(67,636)	(34,164)	(56,799)	(56,799)	(34,848)
Super TIF - Brush Creek	- - -	- - -	- - -	- - -	(25,500)
Super TIF - Tower/909 Walnut	- - -	- - -	(33,945)	(33,945)	(34,963)
KC DwnTwn Redev Dist Debt	- - -	- - -	- - -	- - -	(1,030,000)
Convention & Sports Complex	(14,814,188)	(14,874,530)	(14,185,231)	(15,274,336)	(13,639,146)
Total Transfers Out	**$ (18,268,381)**	**$ (18,580,087)**	**$ (19,181,245)**	**$ (25,476,584)**	**$ (21,272,917)**
Net Transfers	**$ (13,405,619)**	**$ (13,622,000)**	**$ (15,730,673)**	**$ (21,026,012)**	**$ (19,272,917)**
Community Centers Fund					
In					
General	$ 1,456,299	$ 2,603,887	$ 2,885,547	$ 2,885,547	$ 2,534,829
Total Transfers In	**$ 1,456,299**	**$ 2,603,887**	**$ 2,885,547**	**$ 2,885,547**	**$ 2,534,829**
Out					
General	- - -	- - -	- - -	(200,000)	- - -
Total Transfers Out	**$ - - -**	**$ - - -**	**$ - - -**	**$ (200,000)**	**$ - - -**
Net Transfers	**$ 1,456,299**	**$ 2,603,887**	**$ 2,885,547**	**$ 2,685,547**	**$ 2,534,829**
Special Housing Rehabilitation Loan					
In					
General	$ 128,000	$ - - -	$ 100,000	$ 700,000	$ 100,000
Net Transfers	**$ 128,000**	**$ - - -**	**$ 100,000**	**$ 700,000**	**$ 100,000**

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Zoo					
In					
General	$ 4,000,000	$ 4,000,000	$ - - -	$ - - -	$ - - -
Total Transfers In	**$ 4,000,000**	**$ 4,000,000**	**$ - - -**	**$ - - -**	**$ - - -**
Out					
General	- - -	- - -	- - -	**(11,531)**	- - -
Total Transfers Out	**$ - - -**	**$ - - -**	**$ - - -**	**$ (11,531)**	**$ - - -**
Net Transfers	**$ 4,000,000**	**$ 4,000,000**	**$ - - -**	**$ (11,531)**	**$ - - -**
Museum					
In					
Chapter 100 PILOTS	$ 1,283	$ 2,004	$ 2,649	$ 2,649	$ 2,840
Total Transfers In	**$ 1,283**	**$ 2,004**	**$ 2,649**	**$ 2,649**	**$ 2,840**
Out					
General	- - -	- - -	- - -	- - -	(50,000)
Total Transfers Out	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ (50,000)**
Net Transfers	**$ 1,283**	**$ 2,004**	**$ 2,649**	**$ 2,649**	**$ (47,160)**
Trafficway Maintenance					
In					
Chapter 100 PILOTS	$ 16,302	$ 14,450	$ 17,436	$ 17,436	$ 27,115
Net Transfers	**$ 16,302**	**$ 14,450**	**$ 17,436**	**$ 17,436**	**$ 27,115**
Public Mass Transportation					
Out					
General	$ - - -	$ - - -	$ - - -	$ - - -	$ (231,493)
TIF Special Allocation	(1,836,308)	(1,738,149)	(1,989,473)	(2,889,473)	(3,105,410)
HOK Sport Garage Debt	- - -	- - -	- - -	(4,784)	- - -
Net Transfers	**$ (1,836,308)**	**$ (1,738,149)**	**$ (1,989,473)**	**$ (2,894,257)**	**$ (3,336,903)**
Kemper-Butler Garage					
In					
General	$ - - -	$ 1,325,000	$ - - -	$ - - -	$ - - -
Total Transfers In	**$ - - -**	**$ 1,325,000**	**$ - - -**	**$ - - -**	**$ - - -**
Out					
General	- - -	- - -	- - -	(261,000)	- - -
Total Transfers Out	**$ - - -**	**$ - - -**	**$ - - -**	**$ (261,000)**	**$ - - -**
Net Transfers	**$ - - -**	**$ 1,325,000**	**$ - - -**	**$ (261,000)**	**$ - - -**

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
KCATA Sales Tax					
Out					
TIF Special Allocation	$ (1,043,398)	$ (1,407,102)	$ (1,194,791)	$ (1,492,791)	$ (2,497,915)
Super TIF - Americana	- - -	(20,470)	(17,258)	(21,258)	(20,880)
Super TIF - 12th & Wyandotte	- - -	(46,694)	(61,567)	(61,567)	(47,628)
Super TIF - Midtown	- - -	(154,082)	(168,142)	(168,142)	(157,164)
Super TIF - Uptown	- - -	(5,634)	(4,724)	(4,724)	(5,746)
Super TIF - Valentine	- - -	(2)	(183)	- - -	(765)
Super TIF - Hotel Phillips	- - -	(29,051)	(8,141)	(8,141)	(29,632)
Super TIF - Savoy	- - -	- - -	(6,011)	(6,011)	(8,160)
Super TIF - Union Hill	- - -	(5,936)	(48,794)	(4,571)	(6,054)
Super TIF - Brush Creek	- - -	- - -	(178,163)	(178,163)	(91,762)
Super TIF - Tower/909 Walnut	- - -	(5,526)	(16,246)	(16,246)	(11,058)
KC DwnTwn Redev Dist Debt	- - -	- - -	- - -	- - -	(206,000)
HOK Sport Garage Debt	- - -	- - -	- - -	(3,418)	(3,486)
Net Transfers	**$ (1,043,398)**	**$ (1,674,497)**	**$ (1,704,020)**	**$ (1,965,032)**	**$ (3,086,250)**
Fire Sales Tax					
Out					
General	$ - - -	$ - - -	$ - - -	$ (195,823)	$ - - -
Youth Employment	(16,844)	(23,663)	- - -	- - -	- - -
Public Art	(47,980)	(232,721)	- - -	- - -	- - -
Capital Improvements	(19,399)	- - -	- - -	- - -	- - -
TIF Special Allocation	(986,282)	(940,723)	(1,075,392)	(1,094,391)	(1,743,143)
Super TIF - Americana	(14,090)	(13,647)	(11,506)	(13,506)	(13,920)
Super TIF - 12th & Wyandotte	(54,313)	(31,130)	(41,045)	(41,045)	(31,752)
Super TIF - Midtown	(133,742)	(102,806)	(112,095)	(112,095)	(104,862)
Super TIF - Uptown	(3,876)	(3,754)	(3,149)	(3,149)	(3,829)
Super TIF - Valentine	(62)	(2)	(121)	- - -	(510)
Equipment Lease Debt Service	(10,189)	- - -	- - -	- - -	- - -
Super TIF - Hotel Phillips	(4,207)	(7,054)	(5,428)	(7,428)	(7,195)
Super TIF - Hotel President	- - -	- - -	(32,056)	(32,056)	(33,454)
Super TIF - Savoy	- - -	- - -	(4,008)	(4,008)	(5,440)
Super TIF - Union Hill	(1,743)	(4,058)	(3,047)	(3,547)	(4,139)
Super TIF - Brush Creek	- - -	- - -	(59,976)	(59,976)	(61,176)
Super TIF - Tower/909 Walnut	(2,429)	(3,684)	(7,456)	(7,456)	(3,896)
KC DwnTwn Redev Dist Debt	- - -	- - -	- - -	- - -	(137,334)
HOK Sport Garage Debt	- - -	- - -	- - -	(2,506)	(2,556)
Net Transfers	**$ (1,295,156)**	**$ (1,363,242)**	**$ (1,355,279)**	**$ (1,576,986)**	**$ (2,153,206)**

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All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Public Safety Sales Tax					
Out					
Public Art	$ - - -	$ (69,108)	$ - - -	$ - - -	$ - - -
TIF Special Allocation	(988,324)	(940,420)	(1,075,392)	(1,094,391)	(1,743,143)
Super TIF - Americana	(14,090)	(13,647)	(11,506)	(13,506)	(13,920)
Super TIF - 12th & Wyandotte	(54,803)	(31,130)	(41,045)	(41,045)	(31,752)
Super TIF - Midtown	(134,547)	(102,806)	(112,095)	(112,095)	(104,862)
Super TIF - Uptown	(3,876)	(3,754)	(3,149)	(3,149)	(3,829)
Super TIF - Valentine	(62)	(2)	(121)	- - -	(510)
Super TIF - Hotel Phillips	(4,207)	(7,054)	(5,428)	(7,428)	(7,195)
Super TIF - Hotel President	- - -	- - -	(32,056)	(32,056)	(33,454)
Super TIF - Savoy	- - -	- - -	(4,008)	(4,008)	(5,440)
Super TIF - Union Hill	(1,743)	(4,058)	(3,047)	(3,547)	(4,139)
Super TIF - Brush Creek	- - -	- - -	(59,976)	(59,976)	(61,176)
Super TIF - Tower/909 Walnut	(2,429)	(3,684)	(7,456)	(7,456)	(3,896)
KC DwnTwn Redev Dist Debt	- - -	- - -	- - -	- - -	(137,334)
HOK Sport Garage Debt	- - -	- - -	- - -	(2,506)	(2,556)
Net Transfers	**$ (1,204,081)**	**$ (1,175,663)**	**$ (1,355,279)**	**$ (1,381,163)**	**$ (2,153,206)**
Neighborhood Tourist Development					
In					
Convention and Tourism	$ 1,402,000	$ 1,470,000	$ 1,530,000	$ 1,823,565	$ 1,745,500
Net Transfers	**$ 1,402,000**	**$ 1,470,000**	**$ 1,530,000**	**$ 1,823,565**	**$ 1,745,500**
Youth Employment Fund					
In					
General	$ 1,674	$ - - -	$ - - -	$ - - -	$ - - -
Motor Fuel Tax	22,090	34,113	- - -	33,966	- - -
Infrastructure and Maintenance	- - -	696	- - -	- - -	- - -
Local Use Tax	10,227	- - -	- - -	- - -	- - -
Fire Sales Tax	16,844	23,663	- - -	- - -	- - -
Capital Improvements	17,312	154,527	290,250	290,250	163,263
Engineering Services	- - -	7,813	- - -	- - -	- - -
Public Works Working Capital	5,138	- - -	- - -	- - -	- - -
Parking Garage	695	- - -	- - -	- - -	- - -
Net Transfers	**$ 73,980**	**$ 220,812**	**$ 290,250**	**$ 324,216**	**$ 163,263**
Inmate Security Fund					
In					
General	$ - - -	$ 197,444	$ - - -	$ 173,000	$ - - -
Net Transfers	**$ - - -**	**$ 197,444**	**$ - - -**	**$ 173,000**	**$ - - -**

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Capital Improvements					
In					
General	$ 7,512	$ 199,537	$ - - -	$ - - -	$ - - -
Infrastructure and Maintenance	112,491	- - -	- - -	- - -	- - -
Fire Sales Tax	19,399	- - -	- - -	- - -	- - -
Equip Lease Capital Acquisition	44,921	- - -	- - -	- - -	- - -
IDA Ref & Imprv Rv 2006C	- - -	- - -	- - -	100,000	- - -
1999 Tax Special Obligation Bond	- - -	11,423	- - -	- - -	- - -
Capital Improvement GAN	- - -	28,622	- - -	- - -	- - -
City Legal Expense	724,778	- - -	- - -	- - -	- - -
Total Transfers In	**$ 909,101**	**$ 239,582**	**$ - - -**	**$ 100,000**	**$ - - -**
Out					
General	$ (38,625)	$ - - -	$ - - -	$ - - -	$ - - -
Infrastructure and Maintenance	(348,000)	- - -	- - -	- - -	- - -
Youth Employment	(17,312)	(154,527)	(290,250)	(290,250)	(163,263)
Public Art	(5,139)	(13,680)	- - -	- - -	- - -
Revolving Public Improvement	- - -	(13,921)	- - -	- - -	- - -
HOK Parking Garage Bond	- - -	(500,000)	- - -	- - -	- - -
TIF Special Allocation	(4,004,088)	(3,737,798)	(4,301,464)	(4,301,564)	(6,668,588)
Super TIF - Americana	(56,358)	(54,587)	(46,022)	(55,022)	(55,679)
Super TIF - 12th & Wyandotte	(239,559)	(124,519)	(164,180)	(164,180)	(164,683)
Super TIF - Midtown	(525,830)	(411,223)	(448,391)	(448,381)	(419,448)
Super TIF - Uptown	(16,473)	(15,017)	(12,598)	(12,598)	(15,318)
Super TIF - Valentine	(247)	(6)	(488)	- - -	(1,020)
Equip Lease Debt Service	(43,479)	- - -	- - -	- - -	- - -
Super TIF - Hotel Phillips	(16,829)	(28,217)	(21,712)	(28,712)	(28,782)
Super TIF - Hotel President	- - -	- - -	(128,223)	(128,223)	(133,814)
Super TIF - Union Hill	(6,972)	(15,714)	(130,120)	(13,188)	(16,028)
Super TIF - Savoy	- - -	- - -	(16,028)	(16,028)	(21,760)
Super TIF - Brush Creek	- - -	- - -	(475,100)	(475,100)	(244,700)
Super TIF - Tower/909 Walnut	(9,717)	(14,736)	(69,724)	(69,724)	(36,438)
KC DwnTwn Redev Dist Debt					(549,334)
HOK Sport Garage Debt	- - -	- - -	- - -	(24,756)	(9,759)
Sewer	(500,000)	- - -	- - -	- - -	- - -
Total Transfers Out	**$ (5,828,628)**	**$ (5,083,945)**	**$ (6,104,300)**	**$ (6,027,726)**	**$ (8,528,614)**
Net Transfers	**$ (4,919,527)**	**$ (4,844,363)**	**$ (6,104,300)**	**$ (5,927,726)**	**$ (8,528,614)**
Liberty Memorial					
In					
Liberty Memorial Trust	$ - - -	$ - - -	$ - - -	$ 401,000	$ - - -
Net Transfers	**$ - - -**	**$ - - -**	**$ - - -**	**$ 401,000**	**$ - - -**

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
General Debt and Interest					
In					
General	$ - - -	$ - - -	$ 6,040,269	$ 4,540,269	$ 2,000,000
GO Bonds - 2004-F	5,958,332	- - -	- - -	- - -	- - -
Public Safety Sales Tax	- - -	2,519,149	- - -	- - -	- - -
Zoo Improvements Bond	- - -	10,172	- - -	- - -	- - -
General Obligation Ref 98	- - -	38,690	- - -	- - -	- - -
Chapter 100 Pilots	9,165	14,188	18,730	18,730	20,406
Total Transfers In	**$ 5,967,497**	**$ 2,582,199**	**$ 6,058,999**	**$ 4,558,999**	**$ 2,020,406**
Out					
Sewer Special Assessment	$ (45,289)	$ - - -	$ - - -	$ - - -	$ - - -
Total Transfers Out	**$ (45,289)**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Net Transfers	**$ 5,922,208**	**$ 2,582,199**	**$ 6,058,999**	**$ 4,558,999**	**$ 2,020,406**
Streetlight Debt					
In					
Infrastructure and Maintenance	$ 9,000,000	$ 9,396,000	$ 9,396,000	$ 9,396,000	$ 9,418,992
Net Transfers	**$ 9,000,000**	**$ 9,396,000**	**$ 9,396,000**	**$ 9,396,000**	**$ 9,418,992**
Downtown Arena Debt					
In					
General	$ 3,000,000	$ - - -	$ - - -	$ - - -	$ - - -
Local Use Tax	12,000,000	- - -	- - -	- - -	- - -
Total Transfers In	**$ 15,000,000**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Out					
General	$ (3,000,000)	$ - - -	$ - - -	$ - - -	$ - - -
Local Use Tax	(12,000,000)	- - -	- - -	- - -	- - -
Total Transfers Out	**$ (15,000,000)**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Net Transfers	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Special Allocation Fund					
In					
General	$ 6,183,280	$ 7,402,528	$ 5,593,048	$ 6,013,048	$ 6,908,008
Public Mass Transportation	1,836,308	1,738,149	1,989,473	2,889,473	3,105,410
Local Use Tax	768,363	- - -	- - -	- - -	- - -
KCATA Sales Tax	1,043,398	1,407,103	1,194,791	1,492,791	2,497,915
Fire Sales Tax	986,282	940,723	1,075,391	1,094,391	1,743,143
Public Safety Sales Tax	988,324	940,420	1,075,391	1,094,391	1,743,143
Convention and Tourism	831,088	961,926	764,815	924,815	2,015,816
Capital Improvements	4,004,088	3,737,797	4,301,564	4,301,564	6,668,588
Total Transfers In	**$ 16,641,131**	**$ 17,128,646**	**$ 15,994,473**	**$ 17,810,473**	**$ 24,682,023**
Out					
General	$ - - -	$ - - -	$ - - -	$ (1,000,000)	$ - - -
Super TIF - Americana	(227,463)	(247,337)	(232,101)	(232,101)	(250,918)
Super TIF - 12th & Wyandotte	(375,536)	(364,057)	(376,625)	(376,624)	(471,168)
Super TIF - Midtown	(1,881,551)	(1,969,727)	(1,908,399)	(2,060,970)	(1,947,560)
Super TIF - Uptown	(192,778)	(217,934)	(198,125)	(198,125)	(203,167)
Equipment Lease Debt Service	(143,874)	(76,369)	- - -	- - -	- - -
Super TIF - Union Hill	(134,013)	(7,068)	(182,561)	(182,561)	(153,127)
Super TIF - Savoy	(1,006)	(2,247)	(1,206)	(1,205)	(2,247)
Super TIF - Hotel Phillips	(193,351)	(53,275)	(227,183)	(227,182)	(270,803)

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Special Allocation Fund					
Transfers-Out (Continued)					
Super TIF - Hotel President	- - -	- - -	(757,039)	(757,039)	(625,874)
Super TIF - Brush Creek	- - -	(942,705)	(733,864)	(733,864)	(510,000)
Super TIF - Tower/909 Walnut	(29,061)	(62,124)	(51,655)	(51,655)	(163,838)
KC DwnTwn Redev Dist Debt	- - -	- - -	- - -	- - -	(4,915,870)
Super TIF Pershing Road IRS	- - -	- - -	- - -	- - -	(4,734,545)
Total Transfers Out	**$ (3,178,633)**	**$ (3,942,843)**	**$ (4,668,758)**	**$ (5,821,326)**	**$ (14,249,117)**
Net Transfers	**$ 13,462,498**	**$ 13,185,803**	**$ 11,325,715**	**$ 11,989,147**	**$ 10,432,906**
Super TIF Americana					
In					
General	$ 32,361	$ 29,230	$ 41,013	$ 41,013	$ 39,315
Local Use Tax	1,633	- - -	- - -	- - -	- - -
KCATA Sales Tax	- - -	20,470	17,258	21,258	20,880
Fire Sales Tax	14,090	13,647	11,506	13,506	13,920
Public Safety Sales Tax	14,090	13,647	11,506	13,506	13,920
Convention and Tourism	189,914	215,915	193,710	216,710	220,233
Capital Improvements	56,358	54,587	46,022	55,022	55,679
TIF Special Allocation	227,463	247,337	232,101	232,101	250,918
Net Transfers	**$ 535,909**	**$ 594,833**	**$ 553,116**	**$ 593,116**	**$ 614,865**
Super TIF 12th & Wyandotte					
In					
General	$ 194,079	$ 168,332	$ 221,565	$ 53,016	$ 198,865
Local Use Tax	143	- - -	- - -	- - -	- - -
KCATA Sales Tax	- - -	46,694	61,567	61,567	47,628
Fire Sales Tax	54,313	31,130	41,045	41,045	31,752
Public Safety Sales Tax	54,803	31,130	41,045	41,045	31,752
Convention and Tourism	1,612,489	837,974	1,636,785	1,636,785	1,958,272
Capital Improvements	239,559	124,519	164,180	164,180	164,683
TIF Special Allocation	375,536	364,057	376,624	376,624	471,168
Total Transfers In	**$ 2,530,922**	**$ 1,603,836**	**$ 2,542,811**	**$ 2,374,262**	**$ 2,904,120**
Out					
Convention and Tourism	- - -	**- - -**	**- - -**	**(1,000,000)**	- - -
Total Transfers Out	**$ - - -**	**$ - - -**	**$ - - -**	**$ (1,000,000)**	**$ - - -**
Net Transfers	**$ 2,530,922**	**$ 1,603,836**	**$ 2,542,811**	**$ 1,374,262**	**$ 2,904,120**
Super TIF Midtown					
In					
General	$ 67,493	$ 157,783	$ 88,835	$ - - -	$ 160,939
Local Use Tax	2,888	- - -	- - -	- - -	- - -
KCATA Sales Tax	- - -	154,082	168,142	168,142	157,164
Fire Sales Tax	133,742	102,806	112,095	112,095	104,862
Public Safety Sales Tax	134,547	102,806	112,095	112,095	104,862
Convention and Tourism	57,950	34,851	31,599	31,599	35,548
Capital Improvements	525,830	411,223	448,381	448,381	419,448
MDFB Midtown Bond	- - -	- - -	- - -	- - -	- - -
TIF Special Allocation	1,881,551	1,969,727	1,908,399	2,060,970	1,947,560
Net Transfers	**$ 2,804,001**	**$ 2,933,278**	**$ 2,869,546**	**$ 2,933,282**	**$ 2,930,383**

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Super TIF Uptown					
In					
General	$ 14,391	$ 25,369	$ 21,022	$ 21,022	$ 25,876
KCATA Sales Tax	- - -	5,634	4,724	4,724	5,746
Fire Sales Tax	3,876	3,754	3,149	3,149	3,829
Public Safety Sales Tax	3,876	3,754	3,149	3,149	3,829
Convention and Tourism	18,275	17,005	18,559	18,559	17,346
Capital Improvements	16,473	15,017	12,598	12,598	15,318
TIF Special Allocation	192,777	210,339	198,124	198,124	203,167
Super TIF - Valentine	7,393	273	10,833	10,833	7,905
Net Transfers	**$ 257,061**	**$ 281,145**	**$ 272,158**	**$ 272,158**	**$ 283,016**
Super TIF Hotel President					
In					
General	$ - - -	$ - - -	$ 64,146	$ 64,146	$ 66,071
Fire Sales Tax	- - -	- - -	32,056	32,056	33,454
Public Safety Sales Tax	- - -	- - -	32,056	32,056	33,454
Convention and Tourism	- - -	- - -	333,975	333,975	347,729
Capital Improvements	- - -	- - -	128,223	128,223	133,814
TIF Special Allocation	- - -	- - -	757,039	757,039	625,874
Net Transfers	**$ - - -**	**$ - - -**	**$ 1,347,495**	**$ 1,347,495**	**$ 1,240,396**
Super TIF Hotel Phillips					
In					
General	$ 6,547	$ 9,920	$ 8,328	$ 10,328	$ 10,118
KCATA Sales Tax	- - -	29,051	8,141	8,141	29,632
Fire Sales Tax	4,207	7,054	5,428	7,428	7,195
Public Safety Sales Tax	4,207	7,054	5,428	7,428	7,195
Convention and Tourism	156,629	133,722	164,140	164,140	136,396
Capital Improvements	16,829	28,217	21,712	28,712	28,782
TIF Special Allocation	193,351	53,275	227,182	227,182	270,803
Net Transfers	**$ 381,770**	**$ 268,293**	**$ 440,359**	**$ 453,359**	**$ 490,121**
Super TIF Savoy Bar & Grill					
In					
General	$ - - -	$ - - -	$ 8,525	$ 8,525	$ 2,040
KCATA Sales Tax	- - -	- - -	6,011	6,011	8,160
Fire Sales Tax	- - -	- - -	4,008	4,008	5,440
Public Safety Sales Tax	- - -	- - -	4,008	4,008	5,440
Convention and Tourism	- - -	- - -	131,687	131,687	31,620
Capital Improvements	- - -	- - -	16,028	16,028	21,760
TIF Special Allocation	1,006	- - -	1,205	1,205	2,247
Net Transfers	**$ 1,006**	**$ - - -**	**$ 171,472**	**$ 171,472**	**$ 76,707**

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Super TIF Union Hill					
In					
General	$ 2,170	$ 5,021	$ 2,150	$ 5,150	$ 5,121
KCATA Sales Tax	- - -	5,936	4,571	4,571	6,054
Fire Sales Tax	1,743	4,058	3,047	3,547	4,139
Public Safety Sales Tax	1,743	4,058	3,047	3,547	4,139
Convention and Tourism	67,636	34,164	56,799	56,799	34,848
Capital Improvements	6,972	15,714	12,188	13,188	16,028
TIF Special Allocation	134,013	7,068	182,561	182,561	153,127
Net Transfers	**$ 214,277**	**$ 76,019**	**$ 264,363**	**$ 269,363**	**$ 223,456**
Super TIF Brush Crk-Bl Pkwy Twn Ctr					
In					
General	$ - - -	$ - - -	$ 129,130	$ 129,130	$ 131,713
KCATA Sales Tax	- - -	- - -	89,963	178,163	91,762
Fire Sales Tax	- - -	- - -	59,976	59,976	61,176
Public Safety Sales Tax	- - -	- - -	59,976	59,976	61,176
Convention and Tourism	- - -	- - -	- - -	- - -	25,500
Capital Improvements	- - -	- - -	239,902	475,100	244,700
TIF Special Allocation	- - -	- - -	733,864	733,864	510,000
Net Transfers	**$ - - -**	**$ - - -**	**$ 1,312,811**	**$ 1,636,209**	**$ 1,126,027**
Super TIF Tower-909 Walnut					
In					
General	$ 10,890	$ 8,213	$ 61,565	$ 61,565	$ 63,412
KCATA Sales Tax	- - -	5,526	10,736	16,246	11,058
Fire Sales Tax	2,429	3,684	3,783	7,456	3,896
Public Safety Sales Tax	2,429	3,684	3,783	7,456	3,896
Convention and Tourism	- - -	- - -	33,945	33,945	34,963
Capital Improvements	9,717	14,736	35,377	69,724	36,438
TIF Special Allocation	29,061	62,124	51,655	51,655	163,838
Net Transfers	**$ 54,526**	**$ 97,967**	**$ 200,844**	**$ 248,047**	**$ 317,501**
KC DwnTwn Redev Dist Debt					
In					
General	$ - - -	$ - - -	$ - - -	$ - - -	$ 201,000
KCATA Sales Tax	- - -	- - -	- - -	- - -	206,000
Fire Sales Tax	- - -	- - -	- - -	- - -	137,334
Public Safety Sales Tax	- - -	- - -	- - -	- - -	137,334
Convention and Tourism	- - -	- - -	- - -	- - -	1,030,000
Capital Improvements	- - -	- - -	- - -	- - -	549,334
TIF Special Allocation	- - -	- - -	- - -	- - -	4,915,870
Net Transfers	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ 7,176,872**

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
HOK Sport Garage Debt Fund					
In					
General	$ - - -	$ 238,000	$ 271,758	$ 641,425	$ 271,758
Public Mass Transportation	- - -	- - -	- - -	4,784	- - -
KCATA Sales Tax	- - -	- - -	- - -	3,418	3,486
Fire Sales Tax	- - -	- - -	- - -	2,506	2,556
Public Safety Sales Tax	- - -	- - -	- - -	2,506	2,556
HOK Parking Garage Bond	- - -	1,866	- - -	- - -	- - -
Capital Improvements	- - -	- - -	- - -	24,756	9,759
Net Transfers	**$ - - -**	**$ 239,866**	**$ 271,758**	**$ 679,395**	**$ 290,115**
Super TIF Pershing Road IRS					
In					
General	$ - - -	$ - - -	$ - - -	$ - - -	$ 661,664
TIF Special Allocation	- - -	- - -	- - -	- - -	4,734,545
Net Transfers	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**	**$ 5,396,209**
Convention & Sports Complex					
In					
Convention and Tourism	$ 14,814,188	$ 14,874,530	$ 14,185,231	$ 15,274,336	$ 13,639,146
KCMAC Bartle Hall	2,000,000	- - -	656,000	656,000	- - -
Parking Garage	- - -	- - -	- - -	- - -	- - -
Total Transfers In	**$ 16,814,188**	**$ 14,874,530**	**$ 14,841,231**	**$ 15,930,336**	**$ 13,639,146**
Out					
Convention and Tourism	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)	$ (2,000,000)
KCMAC Bartle Hall	(18,791)	- - -	- - -	- - -	- - -
Total Transfers Out	**$ (2,018,791)**	**$ (2,000,000)**	**$ (2,000,000)**	**$ (2,000,000)**	**$ (2,000,000)**
Net Transfers	**$ 14,795,397**	**$ 12,874,530**	**$ 12,841,231**	**$ 13,930,336**	**$ 11,639,146**
Liberty Memorial Trust					
Out					
Liberty Memorial	$ - - -	$ - - -	$ - - -	$ (401,000)	$ - - -
Net Transfers	**$ - - -**	**$ - - -**	**$ - - -**	**$ (401,000)**	**$ - - -**
Water					
In					
Equipment Capital Lease	$ - - -	$ 209,557	$ - - -	$ 385,000	$ - - -
Net Transfers	**$ - - -**	**$ 209,557**	**$ - - -**	**$ 385,000**	**$ - - -**
Sewer					
In					
Street Revolving Sewer Bond	$ - - -	$ 112,812	$ - - -	$ - - -	$ - - -
Capital Improvements	500,000	- - -	- - -	- - -	- - -
Net Transfers	**$ 500,000**	**$ 112,812**	**$ - - -**	**$ - - -**	**$ - - -**

Schedule XVI

All Funds
Summary of Inter-Fund Transfers

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
Kansas City Airports					
In					
General Imp Airport Rev Bond	$ - - -	$ 1,961,500	$ - - -	$ - - -	$ - - -
Total Transfers In	**$ - - -**	**$ 1,961,500**	**$ - - -**	**$ - - -**	**$ - - -**
Out					
2005C CFC Bond	$ (14,066,210)	$ - - -	$ - - -	$ - - -	$ - - -
General Imp Airport Rev Bond	- - -	(4,471,016)	- - -	- - -	- - -
Total Transfers Out	**$ (14,066,210)**	**$ (4,471,016)**	**$ - - -**	**$ - - -**	**$ - - -**
Net Transfers	**$ (14,066,210)**	**$ (2,509,516)**	**$ - - -**	**$ - - -**	**$ - - -**
Customer Facility Charges					
Out					
2005C CFC Bond	$ (13,000,000)	$ - - -	$ - - -	$ - - -	$ - - -
Net Transfers	**$ (13,000,000)**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**
Parking Garage					
Out					
11th & Oak Garage	$ - - -	$ - - -	$ - - -	$ - - -	$ (2,586,176)
Convention and Tourism	(700,000)	- - -	- - -	- - -	- - -
Youth Employment	(695)	- - -	- - -	- - -	- - -
Public Art	(2,779)	- - -	- - -	- - -	- - -
Net Transfers	**$ (703,474)**	**$ - - -**	**$ - - -**	**$ - - -**	**$ (2,586,176)**
Revolving Public Improvement					
In					
Capital Improvements	$ - - -	$ 13,921	$ - - -	$ - - -	$ - - -
Total Transfers In	$ - - -	$ 13,921	$ - - -	$ - - -	$ - - -
Out					
General	$ - - -	$ - - -	$ (300,000)	$ (300,000)	$ (400,000)
Local Use Tax	(300,000)	- - -	- - -	- - -	- - -
Total Transfers Out	$ (300,000)	$ - - -	$ (300,000)	$ (300,000)	$ (400,000)
Net Transfers	**$ (300,000)**	**$ 13,921**	**$ (300,000)**	**$ (300,000)**	**$ (400,000)**
Sewer Special Assessment Fund					
In					
St Rvling GO Bond	$ 406,988	$ - - -	$ - - -	$ - - -	$ - - -
Sewer Special Assessment	- - -	21	- - -	- - -	- - -
General Debt and Interest	45,289	- - -	- - -	- - -	- - -
Net Transfers	**$ 452,277**	**$ 21**	**$ - - -**	**$ - - -**	**$ - - -**
Dodson Sewer District Note					
Out					
General	$ (294,708)	$ - - -	$ - - -	$ - - -	$ - - -
Net Transfers	**$ (294,708)**	**$ - - -**	**$ - - -**	**$ - - -**	**$ - - -**