

**City of Mission**

**2005**

**Recommended  
Budget**

**General Fund**

August 11, 2004 Revision

City of Mission, Kansas  
2005 Budget  
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**Fund: General**

	Actual 2003	Estimated 2004	Budget 2005	2004/2005 Percent Increase
<b>FUND BALANCE JANUARY 1</b>	<b>\$ 1,317,354</b>	<b>\$ 2,404,825</b>	<b>\$ 2,054,573</b>	<b>-14.56%</b>
<b>REVENUES</b>				
<b>Taxes</b>				
Property Tax	668,704	685,000	991,619	44.76%
Delinquent Property Tax	6,478	6,000	6,478	7.97%
Motor Vehicle Tax	96,157	96,341	96,157	-0.19%
City Sales and Use Tax	2,501,716	2,700,000	2,700,000	0.00%
County Sales and Use Tax	670,505	647,000	675,000	4.33%
County Sales and Use Tax - Jail	167,584	162,300	170,000	4.74%
County Sales and Use Tax - School	137,428	140,000	140,000	0.00%
Franchise Tax	472,839	600,000	600,000	0.00%
Alcohol Tax	63,100	63,100	63,100	0.00%
City County Revenue Sharing	-	-	-	-
LAVTR	-	-	-	-
Countryside Charges for Services	17,732	-	-	-
<b>License and Permits</b>	134,908	140,600	200,000	42.25%
<b>Police Fines</b>	645,765	795,000	850,000	6.92%
<b>Charges for Services</b>	48,893	40,100	125,000	211.72%
<b>Interest</b>	22,302	25,000	25,000	0.00%
<b>Miscellaneous and Other</b>	18,884	21,000	20,000	-4.76%
<b>Pool Revenues</b>	68,928	80,495	70,000	-13.04%
<b>Parks Special Event Revenues</b>	3,305	5,000	35,000	600.00%
<b>Community Center Revenues</b>	1,346,245	1,600,000	1,700,000	6.25%
<b>TOTAL REVENUES</b>	<b>\$ 7,091,473</b>	<b>\$ 7,806,936</b>	<b>\$ 8,467,355</b>	<b>8.46%</b>
<b>EXPENDITURES</b>				
Personal Services	4,172,604	4,717,482	4,805,584	1.87%
Contractual Services	2,236,540	2,529,505	2,245,333	-11.23%
Commodities	373,851	457,000	483,249	5.74%
Capital Outlay	405,132	453,200	433,686	-4.31%
Contingency/Reserves/Transfers	15,875	-	2,554,077 *	1000.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,204,003</b>	<b>\$ 8,157,187</b>	<b>\$ 10,521,929</b>	<b>28.99%</b>
<b>Temporary Note Proceeds 2003A</b>	1,200,000			
<b>TOTAL EXPENDITURES LESS CONTINGENCY/RESERVES/TRANSFERS</b>			<b>7,967,852</b>	<b>-2.32%</b>
<b>FUND BALANCE DECEMBER 31</b>	<b>\$ 2,404,825</b>	<b>\$ 2,054,573</b>	<b>\$ (0)</b>	

\* **Recap of Contingency / Reserves / Transfers**

Contingency	\$ 100,000
Transfer for Debt Service	200,000
Transfer to CIP	750,000
Reserve for School Sales Tax	300,000
Operating Reserve	1,204,077
<b>Total Contingency / Reserves / Transfers</b>	<b>\$ 2,554,077</b>

## General Fund - Department By Character

Expenditures	Actual 2003	Estimated 2004	Budget 2005	Percent Change Between 2004/2005
<b>Administration</b>				
Personal Services	256,466	348,925	388,338	11.30%
Contractual Services	182,814	230,855	242,134	4.89%
Commodities	11,156	11,500	11,799	2.60%
Capital Outlay / Contingency	24,707	33,500	31,486	-6.01%
<b>Total</b>	<b>475,143</b>	<b>624,780</b>	<b>673,757</b>	<b>7.84%</b>
<b>Council</b>				
Personal Services	49,088	54,478	54,478	0.00%
Contractual Services	79,117	111,020	105,829	-4.68%
Commodities	-	-	-	0.00%
Capital Outlay	-	-	-	0.00%
<b>Total</b>	<b>128,205</b>	<b>165,498</b>	<b>160,307</b>	<b>-3.14%</b>
<b>Municipal Court</b>				
Personal Services	122,048	177,557	222,585	25.36%
Contractual Services	18,802	23,560	31,400	33.28%
Commodities	6,206	5,500	7,500	36.36%
Capital Outlay	926	1,000	1,000	0.00%
<b>Total</b>	<b>147,983</b>	<b>207,617</b>	<b>262,485</b>	<b>26.43%</b>
<b>Public Works</b>				
Personal Services	805,110	867,885	739,516	-14.79%
Contractual Services	1,269,540	1,340,350	1,023,350	-23.65%
Commodities	138,882	172,700	172,700	0.00%
Capital Outlay	100,290	112,500	102,500	-8.89%
<b>Total</b>	<b>2,313,821</b>	<b>2,493,435</b>	<b>2,038,066</b>	<b>-18.26%</b>
<b>Parks and Recreation - Pool</b>				
Personal Services	128,753	142,607	134,898	-5.41%
Contractual Services	43,906	59,350	57,700	-2.78%
Commodities	37,126	45,900	44,000	-4.14%
Capital Outlay	5,061	45,000	68,500	52.22%
<b>Total</b>	<b>214,846</b>	<b>292,857</b>	<b>305,098</b>	<b>4.18%</b>
<b>Parks and Recreation - Parks</b>				
Personal Services	44,030	54,707	56,433	3.15%
Contractual Services	18,554	19,250	17,200	-10.65%
Commodities	10,882	9,900	29,150	194.44%
Capital Outlay	-	15,000	15,000	0.00%
<b>Total</b>	<b>73,465</b>	<b>98,857</b>	<b>117,783</b>	<b>19.14%</b>



**Parks and Recreation - Community Center**

Personal Services	913,242	935,296	953,272	1.92%
Contractual Services	423,675	517,600	526,500	1.72%
Commodities	93,651	117,500	114,000	-2.98%
Capital Outlay	170,476	136,100	95,500	-29.83%
<b>Total</b>	<b>1,601,043</b>	<b>1,706,496</b>	<b>1,689,272</b>	<b>-1.01%</b>

**Parks and Recreation - Administration**

Personal Services	144,857	149,062	153,980	3.30%
Contractual Services	28,994	31,500	35,600	13.02%
Commodities	14,038	12,500	15,800	26.40%
Capital Outlay	6,586	11,600	7,500	-35.34%
<b>Total</b>	<b>194,475</b>	<b>204,662</b>	<b>212,880</b>	<b>4.02%</b>

**Police**

Personal Services	1,709,009	1,986,965	2,102,084	5.79%
Contractual Services	171,140	196,020	205,620	4.90%
Commodities	61,911	81,500	88,300	8.34%
Capital Outlay	97,087	98,500	112,200	13.91%
<b>Total</b>	<b>2,039,147</b>	<b>2,362,985</b>	<b>2,508,204</b>	<b>6.15%</b>

<b>Transfers / Reserves / Contingencies</b>	<b>15,875</b>	<b>-</b>	<b>2,607,285</b>
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<b>General Fund Total</b>	<b>7,204,003</b>	<b>10,764,472</b>	<b>7,967,852</b>
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**General Fund Summary**

Personal Services	4,172,604	4,717,482	4,805,584
Contractual Services	2,236,540	2,529,505	2,245,333
Commodities	373,851	457,000	483,249
Capital Outlay	405,132	453,200	433,686
Transfers / Contingencies / Reserves *	15,875	-	2,607,285
<b>Total</b>	<b>7,204,003</b>	<b>8,157,187</b>	<b>10,575,137</b>

**Administration**

Account Title	Actual 2003	Estimated 2004	Budget 2005
<b>Personal Services</b>			
Wages and Salaries	192,906	250,000	275,000
Overtime	787	4,000	4,000
KPERS/KP&F	5,215	10,000	15,000
Health Insurance	29,142	49,000	49,000
Social Security & Medicaid	18,057	19,125	21,038
Defined Contribution Plan - Retirement	8,761	15,000	22,500
Unemployment Insurance	1,146	1,300	1,300
Workers Compensation Insurance	453	500	500
<b>Total Personal Services</b>	<b>256,466</b>	<b>348,925</b>	<b>388,338</b>

**Contractual Services**

Telphone	5,541	5,500	5,500
Travel	-	3,000	3,000
Lodging/Meals	486	3,000	3,000
Parking/Tolls	42	100	100
Mileage Reimb	-	2,000	2,000
Registration/Tuition	989	3,000	3,000
Tuition Reimbursement	-	-	-
Workman's Comp Claims	-	-	-
Advertising - Classified	372	500	513
Insurance - Property & Liability	44,204	53,045	59,000
Notary Bonds	-	100	100
Professional Organizations	1,205	2,800	2,800
Municipal Organizations	-	1,000	1,000
Periodicals/Books	3,315	1,500	1,500
Legal Advertising	1,246	1,500	1,539
Professional Services	65,005	40,000	40,000
City Attorney Services	11,514	27,500	35,000
Finance/Audit	150	17,500	17,500
Janitorial Services	4,000	12,750	13,082
Service Contracts	2,822	3,500	3,500
Taxes - Property	7,723	9,500	9,500
Printing	457	1,200	1,200
Dog Tags	259	300	300
Computer Services	22,797	35,000	35,000
Codification	336	3,060	1,000
Website Development/Maintenance	4,098	3,000	3,000
Miscellaneous	6,253	500	-
<b>Total Contractual Services</b>	<b>182,814</b>	<b>230,855</b>	<b>242,134</b>

**Commodities**

Office Supplies	5,618	5,500	5,643
Clothing	772	-	-
Postage	2,342	3,500	3,591
Printed Forms	2,425	2,500	2,565
<b>Total Commodities</b>	<b>11,156</b>	<b>11,500</b>	<b>11,799</b>

**Capital Outlay**

Office Machines	-	-	-
Office Furnishings	265	-	-
Computer Systems	2,314	3,500	1,231
Contingency	22,128	30,000	30,255
<b>Total Capital Outlay</b>	<b>24,707</b>	<b>33,500</b>	<b>31,486</b>

<b>Administration Total</b>	<b>475,143</b>	<b>624,780</b>	<b>673,757</b>
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## City Council

Account Title	Actual 2003	Estimated 2004	Budget 2005
<b>Personal Services</b>			
Wages and Salaries	45,600	45,600	45,600
Overtime	-	-	-
KP&F and KPERS	-	2,400	2,400
Health Insurance	-	2,750	2,750
Social Security & Medicaid	3,488	3,488	3,488
Defined Contribution Plan - Retirement	-	-	-
Unemployment Insurance	-	100	100
Workers Compensation Insurance	-	140	140
<b>Total Personal Services</b>	<b>49,088</b>	<b>54,478</b>	<b>54,478</b>

## Contractual Services

Telephone	2,260	3,500	2,140
Travel	146	1,800	1,847
Lodging and Meals	3,641	8,500	8,721
Parking and Tolls	-	200	205
Mileage	127	1,000	1,026
Registration and Tuition	2,540	4,500	4,617
Insurance	-	-	1,540
Professional Organizations	-	-	77
Municipal Orgs (NLC / LKM)	8,663	7,700	8,341
Periodicals/Books	-	-	154
Mission Night / Royals	-	-	-
Annual Celebrations	10,032	10,000	10,000
Election Expenses	0	9,500	0
Mayor's Holiday Party	5,296	5,500	5,500
Public Relations	8,968	9,000	9,234
Meeting Expenses	3,068	2,000	1,026
Utility Assistance	2,625	2,100	2,625
Economic Development - DRC	3,012	13,845	16,500
United Community Service	4,165	4,500	4,500
Chamber of Commerce	5,500	5,500	5,500
Johnson County Home Repair	6,300	6,300	6,300
Services for Seniors	1,500	1,200	1,500
MARC Assessment / Membership	1,374	1,375	1,402
Employee Recognition	276	-	-
Printing	-	-	74
Newsletter	9,623	12,000	12,000

Volunteer Action Center	0	1,000	1,000
<b>Total Contractual Services</b>	<b>79,117</b>	<b>111,020</b>	<b>105,829</b>

### Commodities

Office Supplies	-	-	-
Printing	-	-	-
<b>Total Commodities</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital Outlay

Contingency	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>City Council Total</b>	<b>128,205</b>	<b>165,498</b>	<b>160,307</b>
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## Municipal Court

Account Title	Actual 2003	Estimated 2004	Budget 2005
<b>Personal Services</b>			
Wages and Salaries	79,174	130,280	155,000
Overtime	8,331	9,000	15,000
KPERS/KP&F	2,008	3,315	3,750
Health Insurance	22,452	22,152	35,000
Social Security & Medicaid	5,808	6,000	6,425
Defined Contribution Plan - Retirement	3,708	4,900	5,500
Unemployment Insurance	409	475	475
Workers Compensation Insurance	157	1,435	1,435
<b>Total Personal Services</b>	<b>122,048</b>	<b>177,557</b>	<b>222,585</b>
<b>Contractual Services</b>			
Telephone	1,444	1,800	1,800
Lodging/Meals	0	700	700
Parking/Tolls	0	-	100
Mileage	0	-	200
Registration/Tuition	160	300	500
Tuition Reimbursement	350	600	600
Advertising - Classified	0	-	0
Insurance-Building, Equipment	0	-	0
Notary Bonds	0	60	100
City Attorney Services	7,465	10,800	15,000
Employee Recognition	100	-	100
Appeals	5,958	5,000	7,000
Computer Maintenance	2,795	2,000	3,000
Defense Attorneys	230	2,000	2,000
Equipment Rental	300	300	300
<b>Total Contractual Services</b>	<b>18,802</b>	<b>23,560</b>	<b>31,400</b>
<b>Commodities</b>			
Office Supplies	1,988	1,000	2,500
Postage	2,504	2,500	2,800
Printed Forms	1,714	2,000	2,200
<b>Total Commodities</b>	<b>6,206</b>	<b>5,500</b>	<b>7,500</b>

**Capital Outlay**

Office Machines	926	1,000	1,000
<b>Total Capital Outlay</b>	<b>926</b>	<b>1,000</b>	<b>1,000</b>
<b>Municipal Court Total</b>	<b>147,983</b>	<b>207,617</b>	<b>262,485</b>

## Public Works

Account Title	Actual 2003	Estimated 2004	Budget 2005
<b>Personal Services</b>			
Wages and Salaries	568,945	585,000	470,247
Overtime	22,514	30,000	30,000
KP&F and KPERS	16,872	18,837	14,000
Health Insurance	102,244	132,000	132,000
Social Security & Medicaid	46,159	47,048	38,269
Defined Contribution Plan - Retirement	25,188	26,000	26,000
Unemployment Insurance	3,039	4,000	4,000
Workers Compensation Insurance	20,149	25,000	25,000
<b>Total Personal Services</b>	<b>805,110</b>	<b>867,885</b>	<b>739,516</b>

## Contractual Services

Electric	17,179	18,000	18,000
Electric Shop	9,612	15,000	15,000
Gas	6,250	8,000	8,000
Gas Shop	2,471	3,000	3,000
Water	9,917	9,000	12,000
Water Shop	2,376	3,000	3,000
Refuse	-	5,000	5,000
Telephone	4,286	5,000	5,000
Telephone Shop	2,166	2,000	2,000
Traffic Signals KCPL	84,377	115,000	115,000
Traffic Signals OP ILA	-	2,000	2,000
Traffic Signals Electric	47,922	35,000	35,000
Street Lights KCPL	164,732	210,000	210,000
Street Lights Streetscape	2,924	4,000	4,000
Travel/Commercial	215	-	-
Lodging and Meals	563	500	500
Parking Tolls	8	50	50
Mileage	146	500	500
Registration and Tuition	689	500	500
Planning Commission	-	5,000	5,000
Tuition Reimbursement	-	500	500
Workers Compensation	-	1,000	1,000
Advertising - Classified	-	500	500
Insurance	12,532	25,000	25,000
Notary Bonds	0	100	100
Professional Organizations	457	500	500



Periodicals	1,298	500	500
Legal Advertising	307	500	500
Engineering/Architect Services	13,566	50,000	50,000
Housing Project	897	30,000	30,000
Inspection	225	500	500
Pre-Employment Drug test	197	500	500
Public Relations	829	1,000	1,000
Meeting Expense	47	100	100
Economic Development	9,715	10,000	10,000
Employee Recognition	400	1,000	1,000
Building Repairs	22,370	15,000	15,000
Janitorial Services	-	1,000	1,000
Trees and Shrubs	2,790	10,000	10,000
Overlay Planning	389,991	220,000	-
Curb Replacment	65,160	100,000	-
Drainage	31,775	10,000	10,000
Communications	-	20,000	20,000
Civil Devense Sirens	2,613	500	500
Service Contracts	4,771	15,000	15,000
Vehicle Maintenance	2,545	5,000	5,000
Holiday Decorations	4,640	5,000	5,000
Johnson Drive Maintenance	1,508	15,000	15,000
Rental Equipment	1,265	2,000	2,000
Laundry and Uniforms	7,379	6,500	6,500
Vehicle Registration	75	100	100
Printing	357	500	500
Computer Services	2,516	2,500	2,500
City Sold Waste Program	333,245	350,000	350,000
Other Contractual	237	-	-
<b>Total Contractual Services</b>	<b>1,269,540</b>	<b>1,340,350</b>	<b>1,023,350</b>

## Commodities

Office Supplies	2,820	2,500	2,500
City Maps	1,169	1,000	1,000
Postage	2,504	2,500	2,500
Printed Forms	113	1,000	1,000
Miscellaneous Clothing	1,598	3,000	3,000
Chemicals	1,305	2,000	2,000
Fertilizer / Weeds	4,521	6,000	6,000
Rodent Control	706	200	200
Miscellaneous Supplies	45	500	500
Janitorial Supplies	5,780	6,000	6,000
Building Repair Parts	4,619	5,000	5,000
Hand Tools	986	2,500	2,500
Landscaping	2,215	2,500	2,500
Gas / Oil	18,263	25,000	25,000

Vehicle Parts	20,850	25,000	25,000
Vehicle Repair Tools	2,474	2,500	2,500
Asphalt	14,304	20,000	20,000
Rock	3,107	3,000	3,000
Sand / Salt	17,986	20,000	20,000
Signs	3,781	10,000	10,000
Traffic Paint	259	2,000	2,000
Park Maintenance	28,729	30,000	30,000
Other Street Maintenance	748	500	500
<b>Total Commodities</b>	<b>138,882</b>	<b>172,700</b>	<b>172,700</b>

### Capital Outlay

Office Machines	928	1,500	1,500
Office Furnishings	797	500	500
Public Works Vehicles	50,000	50,000	50,000
Public Works - Other Equipment	48,565	50,000	50,000
Radios	-	500	500
Contingency	-	10,000	-
<b>Total Capital Outlay</b>	<b>100,290</b>	<b>112,500</b>	<b>102,500</b>

<b>Public Works Total</b>	<b>2,313,821</b>	<b>2,493,435</b>	<b>2,038,066</b>
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## Parks and Recreation - Pool

Account Title	Actual 2003	Estimated 2004	Budget 2005
<b>Personal Services</b>			
Wages and Salaries	114,988	122,314	115,000
Overtime	865	-	0
KP&F and KPERS	0	-	0
Health Insurance	308	7,000	6,000
Social Security & Medicaid	8,862	9,357	8,798
Defined Contribution Plan - Retirement	0	-	1,000
Unemployment Insurance	602	636	700
Workers Compensation Insurance	3,128	3,300	3,400
<b>Total Personal Services</b>	<b>128,753</b>	<b>142,607</b>	<b>134,898</b>
<b>Contractual Services</b>			
Electric	10,931	13,000	13,000
Gas	0	500	500
Water	12,056	13,000	13,000
Trash	1,026	1,200	1,200
Telephone	959	800	1,000
Staff Training	784	1,600	1,200
Workmans Comp Claims	0	200	200
Marketing	421	1,000	800
Insurance	1,753	1,800	1,800
Employee Recognition	59	500	500
Maintenance Building	3,828	5,000	5,000
Other Equipment Repairs	2,509	3,500	3,500
Rental Agreements	1,066	500	1,000
Pool Tags	0	-	500
Mission Swim Team	7,500	7,500	7,500
Contract Services / Maintenance Agmt	1,014	2,000	2,000
Consultants / Instructors	0	7,250	5,000
<b>Total Contractual Services</b>	<b>43,906</b>	<b>59,350</b>	<b>57,700</b>

## Commodities

Office Supplies	293	1,500	1,000
Clothing	3,753	5,200	5,200
Food Service	15,389	15,000	16,000
Printing	500	1,200	1,200
Equipment and Supplies	4,691	5,000	5,000
Cleaning Chemicals	755	1,000	1,000
Miscellaneous Supplies	277	1,000	600
Pool Chemicals	6,964	8,000	8,000
Repair / Parts Maintenance	4,505	8,000	6,000
<b>Total Commodities</b>	<b>37,126</b>	<b>45,900</b>	<b>44,000</b>

## Capital Outlay

Equipment Replacement	2,461	15,000	28,500
Filter Elements	0	5,000	0
Pool Repair/Design	2,600	15,000	15,000
Contingency	0	10,000	25,000
<b>Total Capital Outlay</b>	<b>5,061</b>	<b>45,000</b>	<b>68,500</b>
<b>Parks and Recreation - Pool Total</b>	<b>214,846</b>	<b>292,857</b>	<b>305,098</b>

## Parks and Recreation - Parks

Account Title	Actual 2003	Estimated 2004	Budget 2005
<b>Personal Services</b>			
Wages and Salaries	40,323	42,136	42,136
Overtime	380	-	-
KP&F and KPERS		1,500	3,124
Health Insurance		7,200	7,200
Social Security & Medicaid	3,115	3,223	3,223
Defined Contribution Plan - Retirement		-	-
Unemployment Insurance	212	250	250
Workers Compensation Insurance	-	398	500
<b>Total Personal Services</b>	<b>44,030</b>	<b>54,707</b>	<b>56,433</b>
<b>Contractual Services</b>			
Electric	1,267	2,000	2,000
Gas	(77)	-	-
Water	1,266	-	-
Trash	-	-	-
Telephone	644	200	500
Registration	407	-	500
Insurance	2,135	750	500
Legal Advertising	-	-	-
Employee Recognition	290	300	300
Maintenance Building	1,337	-	-
Equipment Repairs	-	-	-
Rental Equipment	-	-	-
Computer Services Software	180	-	200
Tennis Court Maintenance	-	1,500	500
Special Programs	6,571	5,500	6,500
Contractor Services	275	-	200
Contract Instructors	-	-	-
Equipment Maintenance	1,013	4,000	1,500
Transportation Services	3,244	5,000	4,500
<b>Total Contractual Services</b>	<b>18,554</b>	<b>19,250</b>	<b>17,200</b>

## Commodities

Office Supplies	-	-	-
Uniforms / Clothing	8	-	250
Postage	-	-	-
Printing	-	500	2,000
Mission Summer Program	5,643	4,000	5,000
Equipment / Supplies	632	1,400	1,400
Special Events Supplies	3,578	4,000	20,000
Seniors Programs	-	-	-
Cleaning Supplies	750	-	500
Miscellaneous	-	-	-
Building Maintenance / Repair Parts	271	-	-
<b>Total Commodities</b>	<b>10,882</b>	<b>9,900</b>	<b>29,150</b>

## Capital Outlay

Park Improvements	-	15,000	15,000
Capital Equipment	-	-	-
Contingency	-	-	-
<b>Total Capital Outlay</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Parks and Recreation - Parks Total</b>	<b>73,465</b>	<b>98,857</b>	<b>117,783</b>

## Parks and Recreation - Community Center

Account Title	Actual 2003	Estimated 2004	Budget 2005
<b>Personal Services</b>			
Wages and Salaries	755,776	780,328	784,194
Overtime	8,643	8,000	8,000
KP&F and KPERS	7,915	10,233	8,200
Health Insurance	60,600	56,000	67,500
Social Security & Medicaid	58,330	60,307	60,603
Defined Contribution Plan - Retirement	12,232	10,870	13,275
Unemployment Insurance	3,949	4,058	4,000
Workers Compensation Insurance	5,796	5,500	7,500
<b>Total Personal Services</b>	<b>913,242</b>	<b>935,296</b>	<b>953,272</b>

## Contractual Services

Electric	75,896	115,500	102,500
Gas	29,518	58,000	52,000
Utilities - Water Dist Bldg	0	-	0
Water	16,286	12,500	15,000
Trash	1,462	2,000	1,800
Telephone	11,237	16,000	13,000
Travel	0	1,500	1,200
Lodging and Meals	210	1,000	800
Parking and Tolls	16	100	100
Mileage Staff	318	500	500
Registration and Tuition	656	2,000	1,500
Staff Training	3,177	7,500	4,000
Tuition Reimbursement	165	1,000	1,000
Workman's Compensation Claims	0	-	0
Marketing / Public Relations	11,182	12,000	15,000
Insurance - Building	24,885	36,000	36,000
Pre-Employment Drug Testing			1,800
Employee Recognition	1,528	1,500	1,500
Maintenance Building	23,277	20,500	25,000
Equipment Repairs	30,683	30,000	30,000
Rental Equipment	14,583	12,500	40,000
Computer Services / Software	2,098	12,500	9,000
Registration Materials	0	2,000	500
Swim Programs	0	500	1,000
Seasonal Programs	5,758	8,500	6,500
Contract Services / Maint. Agreements	42,785	35,000	36,000

Miscellaneous	1,972	2,000	2,000
Field Trips	707	1,000	800
Contract Instructors	125,277	126,000	128,000

<b>Total Contractual Services</b>	<b>423,675</b>	<b>517,600</b>	<b>526,500</b>
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### Commodities

Office Supplies	9,352	14,000	12,000
Clothing	5,113	4,000	5,000
Food services / Concession Supplies	5,064	5,500	5,500
Postage	5,549	6,000	6,000
Printing	6,171	14,000	14,500
Equipment and Supplies	19,962	30,000	25,000
Cleaning Supplies	22,921	22,000	23,500
Miscellaneous Supplies	554	2,000	2,000
Pool Chemicals	8,013	10,000	8,000
Building Maint/Repair Parts	10,951	10,000	12,500

<b>Total Commodities</b>	<b>93,651</b>	<b>117,500</b>	<b>114,000</b>
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### Capital Outlay

Equipment Replacement	57,064	71,100	30,500
Construction/Repair	113,386	50,000	50,000
Contingency	0	15,000	15,000
Morrow Trust Fund	26	-	0

<b>Total Capital Outlay</b>	<b>170,476</b>	<b>136,100</b>	<b>95,500</b>
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<b>Parks and Recreation - Community Center Total</b>	<b>1,601,043</b>	<b>1,706,496</b>	<b>1,689,272</b>
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## Parks and Recreation - Administration

Account Title	Actual 2003	Estimated 2004	Budget 2005
<b>Personal Services</b>			
Wages and Salaries	103,745	105,000	108,000
Overtime	538	1,500	2,000
KP&F and KPERS	3,598	3,381	4,000
Health Insurance	22,865	24,438	24,438
Social Security & Medicaid	7,880	8,147	8,415
Defined Contribution Plan - Retirement	5,611	5,750	6,507
Unemployment Insurance	525	546	500
Workers Compensation Insurance	95	300	120
<b>Total Personal Services</b>	<b>144,857</b>	<b>149,062</b>	<b>153,980</b>

## Contractual Services

Electric	0	-	0
Gas	0	-	0
Water	0	-	0
Telephone	1,645	500	500
Travel	89	500	500
Car Allowance	1,190	-	500
Lodging	0	-	0
Parking and tolls	0	50	50
Registration and Staff Training	1,946	1,000	2,000
Workers Compensation Claims	0	200	200
Marketing and Public Relations	7,719	8,500	9,800
Insurance - Building	0	-	0
Employee Recognition	792	-	1,000
Service Contracts	700	500	800
Computer Services	413	1,000	1,000
Printing and Postage	11,752	16,000	16,000
OFC Operatio/Lease/Internet	2,750	3,250	3,250
<b>Total Contractual Services</b>	<b>28,994</b>	<b>31,500</b>	<b>35,600</b>

**Commodities**

Office Supplies	8,253	6,500	8,000
Copier Lease	608	2,800	2,800
Postage	1,012	2,000	2,000
Printing	4,166	1,200	3,000
<b>Total Commodities</b>	<b>14,038</b>	<b>12,500</b>	<b>15,800</b>

**Capital Outlay**

Office Machines	0	6,600	5,000
Office Equipment	6,586	1,500	0
Office Relocation	0	1,500	0
Contingency	0	2,000	2,500
<b>Total Capital Outlay</b>	<b>6,586</b>	<b>11,600</b>	<b>7,500</b>

<b>Parks and Recreation - Administration Total</b>	<b>194,475</b>	<b>204,662</b>	<b>212,880</b>
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## Police

Account Title	Actual 2003	Estimated 2004	Budget 2005
<b>Personal Services</b>			
Wages and Salaries	1,230,430	1,378,000	1,468,588
Overtime	43,013	58,000	45,000
KP&F and KPERS	83,837	127,845	159,344
Health Insurance	227,763	275,000	275,000
Social Security & Medicaid	96,626	109,854	115,789
Defined Contribution Plan - Retirement	2,384	6,600	5,000
Unemployment Insurance	6,524	7,166	8,000
Workers Compensation Insurance	18,432	24,500	25,363
<b>Total Personal Services</b>	<b>1,709,009</b>	<b>1,986,965</b>	<b>2,102,084</b>

## Contractual Services

Electric	-	-	-
Gas	-	-	-
Water	-	-	-
Telephone	10,698	10,000	8,500
Travel	1,149	2,500	3,500
Lodging and Meals	5,183	3,000	7,000
Parking Tolls	792	100	500
Mileage	479	500	700
Registration/Tuition	6,064	12,000	12,000
Firing range	5,555	8,500	10,000
Tuition Reimbursement	1,349	2,000	2,500
Training / Junior College	3,623	2,500	2,000
Advertising	1,196	2,000	2,000
Insurance	645	-	700
Notary Bonds	300	120	120
Professional Organizations	2,756	3,000	3,200
Periodicals	382	800	800
Professional Services	1,488	-	1,800
Architectural Services	-	-	-
Pre-employment exams	3,963	2,000	3,000
Public Relations	1,600	2,000	2,500
Employee Recognition	4,599	3,000	3,000
DARE Special Exp.	210	500	1,000
Communications / Radios	8,470	5,500	6,000
Other Equipment	4,973	3,500	5,500

Service Contracts	8,366	18,000	12,000
Vehicle Maintenance	8,478	8,500	10,000
Equipment Rental	-	100	100
Uniform Dry Cleaning	3,694	5,500	5,500
Vehicle Registration	96	100	150
Computer Services	6,019	7,500	5,000
Animal Control	56,069	57,000	61,000
Animal Boarding	-	300	300
Prisoner Care	15,732	22,500	20,250
Crime Prevention	1,604	2,500	2,500
DARE Supplies	827	2,000	2,000
Local Law Enforcement Blk Grant	-	1,000	1,000
Bullet Proof Vest Grant	-	-	-
Juvenile Intake Assessment Center	3,888	7,000	8,500
Miscellaneous	892	500	1,000
<b>Total Contractual Services</b>	<b>171,140</b>	<b>196,020</b>	<b>205,620</b>

## Commodities

Office Supplies	5,511	5,000	6,000
Copy Machine	1,381	2,000	2,000
Microfilm/Imaging	704	600	800
Postage	2,274	3,000	3,200
Printed Forms	1,905	2,000	2,500
Other Operating Supplies	1,792	5,000	3,000
Equipment-General	-	6,000	-
Uniforms	25,625	25,000	20,000
Forensics Supplies	-	-	5,000
Property and Evidence Supplies	-	-	2,200
Booking Facility Supplies	-	-	1,000
Fuel	22,070	30,000	40,000
Fleet Tire Replacement	649	2,900	2,600
<b>Total Commodities</b>	<b>61,911</b>	<b>81,500</b>	<b>88,300</b>

## Capital Outlay

Office Machine	-	1,000	1,000
Office Furnishings	1,230	500	1,000
Computer Systems	4,062	5,000	5,000
Telephone Systems Lease	-	-	-
Police Vehicles	43,778	37,000	45,000
Handguns / Shotguns	245	19,000	14,200
Radios	6,452	-	3,000

Radar	-	6,000	5,000
Other Equipment	15,506	15,000	15,000
Video Buyout	6,813	15,000	11,000
Motorcycles	19,000	-	9,000
Bicycle Patrol	-	-	3,000
Mobile Data Terminals (MDT)	-	-	-
KPERS Buyout	-	-	-
Contingency	-	-	-
<b>Total Capital Outlay</b>	<b>97,087</b>	<b>98,500</b>	<b>112,200</b>

<b>Police Total</b>	<b>2,039,147</b>	<b>2,362,985</b>	<b>2,508,204</b>
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## Appendix A

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**Property Tax Levies and Collections - Last Ten Fiscal Years**  
**City of Mission, Kansas ---December 31, 2003**

Year Ended December 31, *	Total Tax Levy	Current Collections	% Current Tax Collections	Delinquent Tax Collections	Total Tax Collections	% Total Collection to Current Levy
1994	\$401,177	\$387,327	96.50%	\$19,191	\$406,518	101.33%
1995	\$408,577	\$388,874	95.20%	\$7,609	\$396,483	97.04%
1996	\$404,369	\$402,734	99.60%	\$13,158	\$415,892	102.85%
1997	\$432,054	\$409,530	94.80%	\$4,767	\$414,297	95.89%
1998	\$438,654	\$429,740	97.90%	(\$340)**	\$429,400	97.89%
1999	\$474,862	\$468,950	98.80%	\$4,640	\$473,590	99.73%
2000	\$516,974	\$515,575	99.70%	\$3,521	\$519,096	100.41%
2001	\$562,622	\$537,527	95.50%	\$3,967	\$541,494	96.24%
2002	\$614,100	\$591,283	96.30%	\$5,577	\$596,860	97.19%
2003	\$614,437	\$647,533	105.40%	\$6,478	\$654,011	106.44%

\* Year shown is year in which collections were received. The levy or assessment is certified to the County to previous year.

\*\* Debit balance due to adjustments to assessed values.

Special Assessment Billings and Collections - Last Ten Fiscal Years  
City of Mission, Kansas --- December 31, 2003

<u>Year</u>	Assessments Certified to <u>County</u>	Current Assessments <u>Collections</u>	Percentage Current Assessments <u>Collections</u>
1994	\$273,462	\$275,208	100.64%
1995	\$261,314	\$257,229	98.44%
1996	\$221,010	\$219,390	99.27%
1997	\$211,738	\$216,187	102.10%
1998	\$181,953	\$182,206	100.14%
1999	\$140,729	\$140,151	99.59%
2000	\$137,869	\$135,388	98.20%
2001	\$132,222	\$132,410	100.14%
2002	\$126,575	\$128,442	101.48%
2003	\$118,065	\$119,500	101.22%



**Statement of Direct and Overlapping Debt**  
City of Mission, Kansas --- December 31, 2003

<u>Name of Governmental Unit</u>	<u>Net Debt Outstanding</u>	<u>Percentage Applicable to City of Mission</u>	<u>Amount Applicable to City of Mission</u>
Direct debt:			
City of Mission, Kansas *	<u>\$6,075,805</u>	100.00%	<u>\$6,075,805</u>
Overlapping Debt:			
Johnson County			
Shawnee Mission School (U.S.D. 512)	\$133,835,000	1.89%	\$2,529,482
Fire District #2	\$125,745,000	4.37%	\$5,495,057
Johnson County Parks and Recreation	\$2,125,000	18.56%	\$394,400
	<u>\$6,350,000</u>	1.89%	<u>\$120,015</u>
Total overlapping debt	<u>\$268,055,000</u>		<u>\$8,538,954</u>
Total direct and overlapping debt	<u>\$274,130,805</u>		<u>\$14,614,759</u>

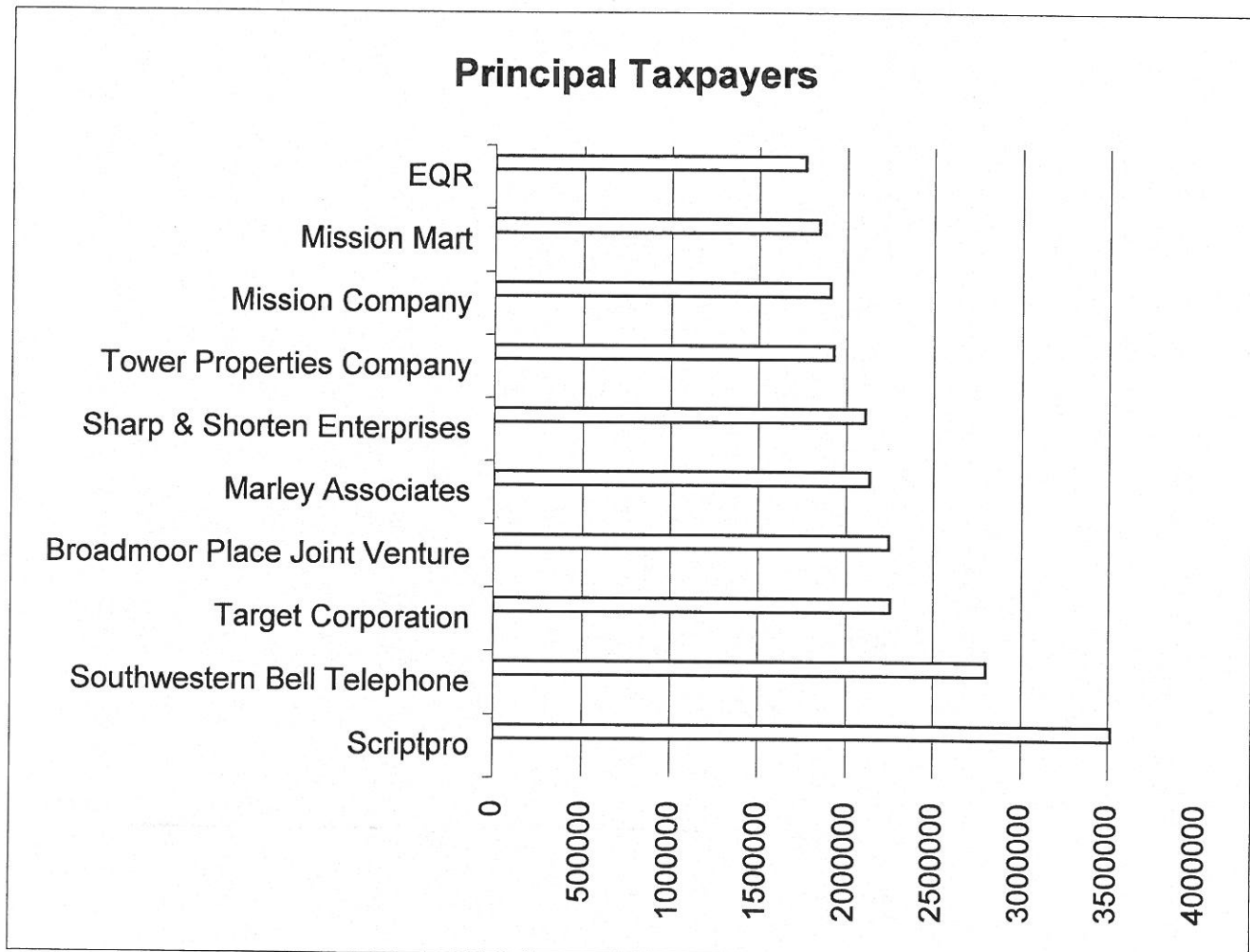
\* General obligation debt outstanding less applicable amounts available in Debt Service Funds.

Computation of Legal Debt Margin  
City of Mission, Kansas --- December 31, 2003

Assessed value, real and personal property	\$121,887,949.00
Plus assessed value, motor vehicles	<u>\$14,081,736.00</u>
Total assessed value	<u><u>\$135,969,685.00</u></u>
Debt limitation percentage in accordance with K.S.A. 10-308	<u>X 30%</u>
2003 debt limitation	<u><u>\$40,790,906</u></u>

**Principal Taxpayers**  
City of Mission, Kansas --- December 31, 2003

<u>Company Name</u>	<u>Type of Business</u>	<u>Assessed Valuation</u>	<u>Percentage of Total Assessed Valuation</u>
Scriptpro	Medical Equip. manufacturer	\$3,514,558	2.88%
Southwestern Bell Telephone	Telecommunications provider	\$2,800,784	2.30%
Target Corporation	Shopping center	\$2,254,505	1.85%
Broadmoor Place Joint Venture	Office Building Development	\$2,244,975	1.84%
Marley Associates	Office Building Development	\$2,134,051	1.75%
Sharp & Shorten Enterprises	Property management group	\$2,109,201	1.73%
Tower Properties Company	Property developer	\$1,927,918	1.58%
Mission Company	Community shopping center	\$1,906,990	1.56%
Mission Mart	Shopping center	\$1,842,956	1.51%
EQR	Bond partnership	\$1,764,112	1.45%
Total		<u>\$22,500,050</u>	<u>18.46%</u>



# Property Value, Construction and Bank Deposits - Last Ten Fiscal Years City of Mission, Kansas --- December 31, 2003

Fiscal Year	Property Value				Commercial Construction		Residential Construction		Bank Deposits**
	Commercial*	Residential*	Other*	Exemptions*	Total	Number of Permits	Value	Number of Permits	Value
1994	\$100,549,970	\$245,918,464	\$5,188,480	\$48,940,820	\$400,597,734	23	\$7,223,000	33	\$411,000
1995	\$125,846,170	\$293,590,053	\$4,766,770	\$58,571,350	\$482,774,343	26	\$5,541,000	34	\$409,792
1996	\$123,659,930	\$292,135,853	\$4,505,380	\$58,462,460	\$478,763,623	29	\$6,547,314	25	\$425,000
1997	\$127,443,420	\$324,211,544	\$3,846,180	\$60,213,270	\$515,714,414	26	\$14,262,000	30	\$2,573,000
1998	\$157,015,500	\$355,500,000	\$3,400,000	\$62,000,000	\$577,915,500	43	\$7,006,100	40	\$763,200
1999	\$153,568,600	\$390,770,640	\$3,644,150	\$69,993,970	\$617,977,360	28	\$10,999,700	28	\$353,699
2000	\$162,381,647	\$423,603,601	\$3,719,270	\$72,455,860	\$662,160,378	24	\$1,464,196	30	\$233,613
2001	\$179,620,547	\$453,539,954	\$3,612,659	\$73,877,961	\$710,651,121	19	\$14,923,785	43	\$1,138,649
2002	\$168,593,607	\$472,910,851	\$7,282,610	\$79,714,512	\$728,501,580	12	\$5,938,003	37	\$527,986
2003	-	-	-	-	-	-	-	-	-

\* Estimated actual value provided by the Johnson County Appraiser's Office.

\*\* Dollars in thousands

# General Governmental Revenues by Source - Last Ten Fiscal Years City of Mission, Kansas --- December 31, 2004

Fiscal Year December 31.	Taxes	Intergovern- mental	Licenses and Permits	Charges for Services	Fines and Forfeitures	Special Assessments	Interest	Other	Totals
1994	\$3,324,123	\$1,223,894	\$122,656	\$93,028	\$223,024	\$275,208	\$444,266	\$49,982	\$5,756,181
1995	\$3,169,726	\$1,222,501	\$127,537	\$99,476	\$229,735	\$257,229	\$618,254	\$41,258	\$5,765,716
1996	\$3,304,717	\$1,720,188	\$124,158	\$132,004	\$218,836	\$219,390	\$531,024	\$28,199	\$6,278,516
1997	\$3,199,340	\$1,490,431	\$140,712	\$105,270	\$221,637	\$216,187	\$637,218	\$68,467	\$6,079,262
1998	\$6,459,036	\$1,532,600	\$148,704	\$114,268	\$229,692	\$182,206	\$363,387	\$46,691	\$9,076,584
1999	\$4,124,288	\$1,794,657	\$154,022	\$554,761	\$382,880	\$142,544	\$462,771	\$47,157	\$7,663,080
2000	\$3,607,004	\$2,162,061	\$136,799	\$1,171,532	\$382,454	\$135,388	\$368,333	\$219,661	\$8,183,232
2001	\$3,457,382	\$2,374,333	\$152,264	\$1,358,459	\$336,080	\$130,810	\$409,675	\$80,993	\$8,299,996
2002	\$3,556,131	\$2,274,727	\$139,953	\$1,492,293	\$433,829	\$128,442	\$174,672	\$34,583	\$8,234,630
2003	\$4,004,429	\$1,927,244	\$151,410	\$1,458,250	\$645,765	\$119,500	\$73,331	\$53,523	\$8,433,452

# Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita

Year Ended December 31,	Population	Assessed Value	Gross Bonded Debt	Less Debt Service Fund	Net Bonded Debt	Ratio of Net Bonded Debt to Assessed Value	Net Bonded Debt per Capita
1994	9,470	\$73,100,823	\$1,590,000	\$974,435	\$615,565	0.8	65
1995	9,470	\$79,551,647	\$1,420,000	\$1,010,319	\$409,681	0.5	43
1996	9,145	\$79,020,689	\$1,180,000	\$956,826	\$223,174	0.3	24
1997	9,145	\$79,289,543	\$4,150,000	\$1,093,376	\$3,056,624	4.3	374
1998	9,145	\$85,641,170	\$4,165,000	\$700,363	\$3,464,637	4.0	379
1999	9,535	\$101,287,919	\$3,805,000	\$794,533	\$3,010,467	3.0	316
2000	9,727	\$110,844,388	\$3,425,000	\$392,730	\$3,032,270	2.7	312
2001	9,727	\$119,777,509	\$3,025,000	\$149,553	\$2,875,447	2.4	296
2002	9,727	\$116,989,038	\$5,887,000	\$179,028	\$5,707,972	4.6	587
2003	9,727	\$121,887,949	\$6,585,000	\$509,195	\$6,075,805	5.0	625

**Ratio of Annual Debt Service Expenditures  
For General Obligation Bonded Debt to Total Governmental Expenditures**

<u>Year Ended</u> <u>December 31,</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u> <u>Debt</u> <u>Service</u>	<u>General</u> <u>Governmental</u> <u>Expenditures</u>	<u>Ratio of</u> <u>Debt Service</u> <u>to General</u> <u>Governmental</u> <u>Expenditures</u>
1994	\$160,000	\$125,439	\$285,439	\$4,072,466	7.0
1995	\$170,000	\$112,634	\$282,634	\$5,765,017	4.9
1996	\$240,000	\$92,031	\$332,031	\$6,670,415	5.0
1997	\$70,000	\$69,256	\$139,256	\$9,645,489	2.0
1998	\$345,000	\$284,645	\$629,645	\$9,607,843	6.5
1999	\$360,000	\$221,256	\$581,256	\$7,418,225	7.8
2000	\$380,000	\$198,601	\$578,601	\$8,839,125	6.5
2001	\$400,000	\$177,862	\$577,862	\$9,457,854	6.1
2002	\$1,100,000	\$236,368	\$1,336,368	\$11,546,627	11.6
2003	\$502,000	\$239,521	\$741,521	\$11,847,062	0.1

## City of Mission, Kansas

### Miscellaneous Statistics

Date of incorporation	1951
Form of government	Council/Mayor
Number of full - time employees (excluding police)	27
Area in Square Miles	2.75
City of Mission facilities and services:	
Miles of streets	44.7
Number of street lights	816
Culture and recreation:	
Parks	6
Park acreage	30
Swimming pools	1
Tennis courts	1
Police protection:	
Number of stations	1
Number of police personnel and officers	23
Number of patrol untis	6
Number of law violations for the year:	
Physical arrests	524
Traffic violations	4181
Parking violations	179
Facilities and services not included in the reporting entity:	
Education:	
Number of elementary schools	3
Number of elementary school instructors	65
Fire protection:	
Number of stations	1
Number of personnel and officers	25
Number of calls answered	810



Appendix B  
2005 Budget Supporting Information

Table VIII: Sales Tax, Property Tax and Police Expenditures.....	B1
Table IX: Per Capita Property Tax Rate.....	B2
Table X: Mill Rates.....	B3
Table XI: Various Tax Rates.....	B4

**Table VIII**

**Sales Tax, Property Tax and Police Expenditures.**

City	Population	Sales Tax (1)	Property Tax (2)	Property Tax Coverage Rate for	
				Police Expenditures	Police Expenditures
Overland Park	158430	32,510,000	20,974,303	25,822,318	0.81
Olathe	101413	18,430,000	24,224,871	17,204,449	1.41
Shawnee	52460	7,370,000	11,573,414	8,281,493	1.40
Lenexa	41249	9,300,000	22,562,812	9,895,764	2.28
Leawood	28270	4,040,000	13,471,645	6,190,288	2.18
Prairie Village	21514	1,660,000	3,950,851	3,831,122	1.03
Merriam	10844	4,850,000	2,899,944	2,700,000	1.07
Mission	10002	2,200,000	615,000	2,309,000	0.27
				1,870,290	

1. Based on information derived from the monthly CERI report.
2. Property Tax based on information provided by the Johnson County Clerk
3. Based on information obtained in phone interviews conducted the week of July 19, 2004.

**Table IX**

**Per Capita Property Tax Rate**

<b>City</b>	<b>Population</b>	<b>Property Tax (1)</b>	<b>Per Capita Property Tax Rate</b>
Overland Park	158430	20,974,303	132.39
Olathe	101413	24,224,871	238.87
Shawnee	52460	11,573,414	220.61
Lenexa	41249	22,562,812	546.99
Leawood	28270	13,471,645	476.54
Prairie Village	21514	3,950,851	183.64
Merriam	10844	2,899,944	267.42
Mission	10002	615,000	61.49
<b>Average Per Capita Property Tax Rate</b>			<b>265.99</b>

1. Property Tax based on information provided by the Johnson County Clerk

**Table X - Mill Rates**

<b>Fund</b>	<b>Mill Rate - 2004</b>	<b>Mill Rate - 2005</b>	<b>Increase in Mill Rate</b>
General Fund	5.041	7.9101	2.8691
Bond & Interest		1.0246	1.0246
Stormwater Utility		1.0000	1
Total	5.041	9.9347	4.8937
Stormwater Utility Fee		\$48.00 per year / per ERU	

11.50%  
25%

Table XI - Various Tax Rates

Residential (Assessment Rate 11.5%)		City of Mission		City of Mission		City of Mission		Difference	
Home's Fair Market Value	Assessed Value	2003 Rate	Property Tax Collected	2004 Rate (1)	w/ Storm Water Utility Collected	Property Tax w/ Storm Water Utility	Monthly Payment Increase	between 2003 / 2004	
120,000	13800	5.0412	69.57	9.9347	185.10	9.63	115.53		
130,000	14950	5.0412	75.37	9.9347	196.52	10.10	121.16		
140,000	16100	5.0412	81.16	9.9347	207.95	10.57	126.79		
150,000	17250	5.0412	86.96	9.9347	219.37	11.03	132.41		
160,000	18400	5.0412	92.76	9.9347	230.80	11.50	138.04		
170,000	19550	5.0412	98.56	9.9347	242.22	11.97	143.67		
180,000	20700	5.0412	104.35	9.9347	253.65	12.44	149.30		
190,000	21850	5.0412	110.15	9.9347	265.07	12.91	154.92		
200,000	23000	5.0412	115.95	9.9347	276.50	13.38	160.55		

Commercial (Assessment Rate 25%)		City of Mission		City of Mission		City of Mission		Difference	
Commercial's Fair Market Value	Assessed Value	2003 Rate	Property Tax Collected	2004 Rate (1)	w/ Storm Water Utility Collected	Property Tax w/ Storm Water Utility	Monthly Payment Increase	between 2003 / 2004	
120,000	30,000	5.0412	151.24	9.9347	298.04	(2)	146.81		
140,000	35,000	5.0412	176.44	9.9347	347.71	(2)	171.27		
160,000	40,000	5.0412	201.65	9.9347	397.39	(2)	195.74		
180,000	45,000	5.0412	226.85	9.9347	447.06	(2)	220.21		
200,000	50,000	5.0412	252.06	9.9347	496.74	(2)	244.68		
220,000	55,000	5.0412	277.27	9.9347	546.41	(2)	269.14		
240,000	60,000	5.0412	302.47	9.9347	596.08	(2)	293.61		
260,000	65,000	5.0412	327.68	9.9347	645.76	(2)	318.08		

1. 2004 Tax Rate is used to finance the 2005 Budget
2. Every Commercial Property's Storm Water utility charge is calculated based on impervious surface / there is no standard rate for commercial.

# NOTICE OF BUDGET HEARING

The governing body of  
City of Mission  
will meet on the 11th day of August, 2004 at 7:30 p.m. at City Hall for the purpose of  
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at City Hall, 6090 Woodson  
and will be available at this hearing.

## BUDGET SUMMARY

Proposed Budget 2005 Expenditures and Amount of 2004 Ad Valorem Tax establish the maximum limits of the 2005 budget.  
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	2003		2004		Proposed Budget 2005		
	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Est. of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2004 Ad Valorem Tax	Est. Tax Rate*
General	7,057,003	5.124	8,165,787	5.041	10,110,876	991,619	7.9101
Special Highway	280,078		1,375,485		1,129,987		
Special Alcohol	65,082		92,870		65,000		
Special Parks & Recreation	69,310		264,069		65,000		
Debt Service	433,123		1,070,000		1,090,191	128,445	1.0246
Debt Service - Sales Tax	292,523		495,000		495,000		
Storm Water Utility	0		0		500,000	125,361	1.0000
Capital Improvement	0		0		1,250,000		
Building Fund	3,809,661		1,756,000		0		
Special Projects	131,401		65,056		0		
Totals	12,138,181	5.124	13,284,267	5.041	14,706,054	1,245,425	9.9347
Less: Transfers					750,000		
Net Expenditure	12,138,181		13,284,267		13,956,054		
Total Tax Levied	614,100		614,437				
Assessed Valuation	119,750,046		121,700,733		125,361,126		
Outstanding Indebtedness, January 1,	2002		2003		2004		
G.O. Bonds	3,025,000		5,887,000		6,585,000		
Revenue Bonds					0		
Other					0		
Lease Purchase Principal					0		
Total	3,025,000		5,887,000		6,585,000		

\*Tax rates are expressed in mills

*Nancy S. Perkins*  
Clerk