

CERTIFICATE

To the Clerk of Johnson County, State of Kansas
 We, the undersigned, officers of
City of Overland Park, KS

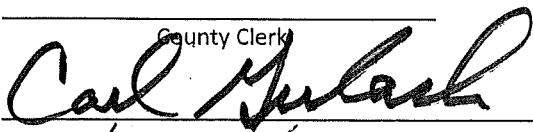
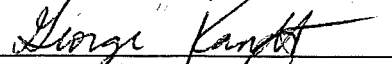


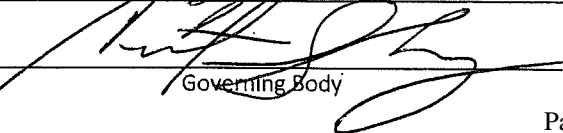
certify that: (1) the hearing mentioned in the attached publication was held;
 (2) after the Budget Hearing this budget was duly approved and adopted as the
 maximum expenditures for the various funds for the year 2011; and
 (3) the Amounts(s) of 2010 Ad Valorem Tax are within statutory limitations.


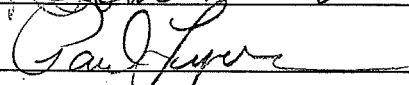
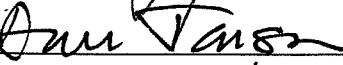
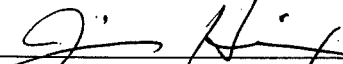
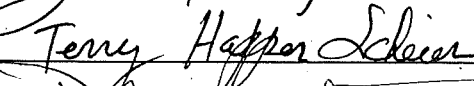

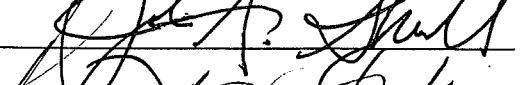
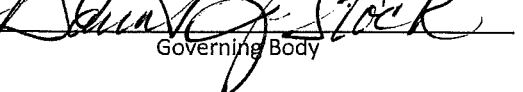
			2011 Adopted Budget		
			Expenditures	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit for 2011		Page No. 2			
Allocation of MVT, RVT, 16/20M Veh & Slider		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	12-101a	7	130,500,000	8,441,769	
Fire Service Fund	12-101a	10	19,625,000	12,066,230	
Stormwater Utility Fund	Charter Ord. 19	11	7,355,000	2,520,388	
Special Street and Highway Fund		12	4,895,000		
Bond and Interest Fund		12	25,350,000		
Business Improvement District Fund		13	100,000		
Golf Course Fund		13	4,540,000		
Soccer Operations Fund		14	1,260,000		
Special Alcohol Control Fund		14	2,175,000		
Special Parks and Recreation Fund		15	1,115,000		
Street Improvement Sales Tax Fund		15	5,775,000		
Transient Guest Tax Fund		16	7,385,000		
Transient Guest Tax Capital Fund		16	6,480,000		
Transient Guest Tax Operating Fund		17	1,640,000		
Non-Budgeted Funds-A		18			
Non-Budgeted Funds-B		19			
Non-Budgeted Funds-C		20			
Non-Budgeted Funds-D		21			
Totals		x	218,195,000	23,028,387	
Budget Summary		22			
Neighborhood Revitalization Rebate					
Is an Ordinance required to be passed, published, and attached to the budget?			No		

Assisted by:
 Gena McDonald
 Assistant Chief Financial Officer
 Address:
 City of Overland Park, KS
 8500 Santa Fe Drive
 Overland Park, KS 66213
 Attest: _____ 2010

County Clerk's Use Only

November 1st Total
 Assessed Valuation

County Clerk





 Governing Body









 Governing Body

Computation to Determine Limit for 2011

		Amount of Levy
1. Total Tax Levy Amount in 2010 Budget	+	\$ <u>24,449,981</u>
2. Debt Service Levy in 2010 Budget	-	\$ <u>12,810,729</u>
3. Tax Levy Excluding Debt Service	\$	<u>11,639,252</u>
2010 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2010:	+ <u>32,490,512</u>	
5. Increase in Personal Property for 2010:		
5a. Personal Property 2010	+ <u>64,631,873</u>	
5b. Personal Property 2009	- <u>79,809,922</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of annexed territory for 2010		
6a. Real Estate	+ <u>0</u>	
6b. State Assessed	+ <u>0</u>	
6c. New Improvements	- <u>0</u>	
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ <u>0</u>	
7. Valuation of Property that has Changed in Use during 2010		<u>5,301,601</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)		<u>37,792,113</u>
9. Total Estimated Valuation July 1, 2010	<u>2,590,404,851</u>	
10. Total Valuation less Valuation Adjustment (9 minus 8)		<u>2,552,612,738</u>
11. Factor for Increase (8 divided by 10)		<u>0.01481</u>
12. Amount of Increase (11 times 3)	+ \$	<u>172,322</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$	<u>11,811,574</u>
14. Debt Service in this 2011 Budget		<u>17,493,065</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)		<u>29,304,639</u>

If the 2011 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Fund for 2010	Budget Tax Levy Amt for 2009	Allocation for Year 2011			
		MVT	RVT	16/20M Veh	Slider
General	8,962,612	971,256	2,351	2,393	0
Fire Service Fund	12,810,729	1,393,218	3,361	3,421	0
Stormwater Utility Fund	2,676,640	275,383	702	715	0
TOTAL	24,449,981	2,639,857	6,414	6,529	0

County Treas Motor Vehicle Estimate	<u>2,639,857</u>			
County Treasurers Recreational Vehicle Estimate		<u>6,414</u>		
County Treasurers 16/20M Vehicle Estimate			<u>6,529</u>	
County Treasurers Slider Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.10797</u>			
Recreational Vehicle Factor		<u>0.00026</u>		
16/20M Vehicle Factor			<u>0.00027</u>	
Slider Factor				<u>0.00000</u>

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2010	Date Due		Amount Due 2010		Amount Due 2011	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Public Facility	3/1/2001	9/1/2030	5.04%	\$ 52,110,000	\$ 2,155,000	3/1 & 9/1	9/1	\$ 92,138	\$ 1,055,000	\$ 47,300	\$ 1,100,000
Parks & Rec	10/1/2002	9/1/2012	3.35%	2,775,259	776,867	3/1 & 9/1	9/1	28,083	264,232	18,954	263,014
Public Facility	10/1/2002	9/1/2012	3.35%	1,112,373	311,382	3/1 & 9/1	9/1	11,256	105,909	7,597	105,421
Storm Drainage	10/1/2002	9/1/2012	3.35%	104,388	30,000	3/1 & 9/1	9/1	1,084	10,000	739	10,000
Storm Drainage	10/1/2002	9/1/2022	3.35%	29,906	19,330	3/1 & 9/1	9/1	699	1,516	659	1,516
Streets & Thoroughfare	10/1/2002	9/1/2012	3.35%	7,508,263	2,101,751	3/1 & 9/1	9/1	75,975	714,859	51,278	711,564
Streets & Thoroughfare	10/1/2002	9/1/2022	3.35%	2,337,247	1,510,668	3/1 & 9/1	9/1	54,608	118,484	51,473	118,484
Public Facility	11/1/2003	9/1/2023	3.71%	2,540,135	1,769,919	3/1 & 9/1	9/1	40,038	127,673	36,081	127,673
Storm Drainage	11/1/2003	9/1/2023	3.71%	130,000	90,579	3/1 & 9/1	9/1	2,049	6,534	1,847	6,534
Streets & Thoroughfare	11/1/2003	9/1/2013	3.71%	6,305,000	2,513,779	3/1 & 9/1	9/1	197,081	628,445	177,598	628,445
Streets & Thoroughfare	11/1/2003	9/1/2023	3.71%	6,114,865	4,260,722	3/1 & 9/1	9/1	96,385	307,348	86,857	307,348
Public Facility	2/15/2004	9/1/2019	3.49%	6,815,000	5,355,000	3/1 & 9/1	9/1	195,165	460,000	181,365	475,000
Public Facility	11/1/2004	9/1/2018	3.50%	5,901,482	4,100,000	3/1 & 9/1	9/1	144,690	485,000	130,140	475,000
Storm Drainage	11/1/2004	9/1/2014	3.73%	5,265	2,395	3/1 & 9/1	9/1	165	479	149	479
Streets & Thoroughfare	11/1/2004	9/1/2014	3.73%	6,591,735	2,997,607	3/1 & 9/1	9/1	206,011	599,522	186,526	599,522
Streets & Thoroughfare	11/1/2004	9/1/2024	3.73%	9,523,000	6,664,999	3/1 & 9/1	9/1	171,813	500,000	155,563	500,000
Parks & Rec	5/15/2006	9/1/2025	4.32%	20,185,880	16,143,744	3/1 & 9/1	9/1	708,812	1,008,984	668,452	1,008,984
Streets & Thoroughfare	5/15/2006	9/1/2015	4.32%	6,164,725	3,698,100	3/1 & 9/1	9/1	155,623	618,730	130,874	618,730
Traffic Infrastructure	5/15/2006	9/1/2025	4.32%	8,222,835	6,576,256	3/1 & 9/1	9/1	288,738	411,016	272,298	411,016
Traffic Infrastructure	5/15/2006	9/1/2015	4.32%	311,560	186,900	3/1 & 9/1	9/1	7,865	31,270	6,614	31,270
Public Facility	11/15/2006	9/1/2030	4.38%	44,680,000	43,925,000	3/1 & 9/1	9/1	1,907,963	125,000	1,902,963	130,000
Parks & Rec	12/1/2007	9/1/2017	4.00%	6,490,873	7,167,226	3/1 & 9/1	9/1	207,689	974,908	181,693	949,908
Parks & Rec	12/1/2007	9/1/2027	4.00%	34,965,000	29,495,000	3/1 & 9/1	9/1	1,308,969	1,425,000	1,238,969	1,450,000
Public Facility	12/1/2007	9/1/2017	4.00%	529,067	423,216	3/1 & 9/1	9/1	16,929	52,974	14,810	52,974
Streets & Thoroughfare	12/1/2007	9/1/2017	4.00%	20,645,060	16,514,559	3/1 & 9/1	9/1	660,583	2,067,117	577,897	2,067,118
Streets & Thoroughfare	12/1/2007	9/1/2027	4.63%	1,735,000	1,560,000	3/1 & 9/1	9/1	64,844	90,000	61,244	90,000
Parks & Rec	9/10/2009	9/1/2019	2.23%	4,013,280	4,013,280	3/1 & 9/1	9/1	97,871	392,516	92,531	402,307
Parks & Rec	9/10/2009	9/1/2029	5.11%	3,031,288	3,031,288	3/1 & 9/1	9/1	151,174	-	155,050	-
Streets & Thoroughfare	9/10/2009	9/1/2019	2.23%	18,531,720	18,531,720	3/1 & 9/1	9/1	451,931	1,812,484	427,269	1,857,693
Streets & Thoroughfare	9/10/2009	9/1/2029	5.11%	1,268,712	1,268,712	3/1 & 9/1	9/1	63,272	-	64,895	-
Parks & Rec	10/13/2009	9/1/2013	3.00%	437,161	437,160	3/1 & 9/1	9/1	11,585	218,062	6,573	140,368
Public Facility	10/13/2009	9/1/2013	3.00%	1,139,331	1,139,331	3/1 & 9/1	9/1	30,192	568,316	17,130	365,828
Storm Drainage	10/13/2009	9/1/2013	3.00%	35,228	35,228	3/1 & 9/1	9/1	934	17,572	530	11,311
Streets & Thoroughfare	10/13/2009	9/1/2013	3.00%	2,608,280	2,608,281	3/1 & 9/1	9/1	69,119	1,301,050	39,217	837,493
2010 Bond Issue	8/25/2010	9/1/2019		13,815,000	-	3/1 & 9/1	9/1	-	-	492,133	581,424
2011 Bond Issue	9/1/2011	9/1/2020			-	3/1 & 9/1	9/1	-	-	1,178,309	-
Total G.O. Bonds					\$ 191,415,000			\$ 7,521,333	\$ 16,500,000	\$ 8,663,576	\$ 16,436,424
Revenue Bonds:											
None											
Total Revenue Bonds								0	0	0	0
Other:											
None											
Total Other								0	0	0	0
Total Indebtedness					\$ 191,415,000			\$ 7,521,333	\$ 16,500,000	\$ 8,663,576	\$ 16,436,424

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2010	Payments Due 2010	Payments Due 2011
Golf Carts	6/15/2007	48	6.58	488,056	122,014	122,014	0
Beverage Carts	6/15/2007	48	6.58	118,242	29,561	29,561	0
Totals					151,575	151,575	0

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	50,791,094	40,584,697	33,850,000
Receipts:			
Ad Valorem Tax	9,207,250	8,783,000	xxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	145,993	60,000	93,000
Motor Vehicle Tax	911,048	987,000	971,256
Recreational Vehicle Tax			2,351
16/20M Vehicle Tax			2,393
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Machinery & Equipment Slider	58,768	0	0
Special Weed and Sewer Taxes	49,355	35,000	38,000
Rental Excise Tax	20,677	29,500	27,000
Local Alcoholic Liquor	974,125	979,580	1,100,000
Countywide Sales Tax	10,468,827	10,833,400	11,104,000
Countywide Public Safety Sales Tax	2,622,258	2,687,400	2,754,000
Countywide EcoDev/Public Safety II Sales Tax	2,622,258	2,687,400	2,754,000
City Sales Tax	38,990,945	41,989,961	43,037,934
State Highway Commission	68,617	68,600	68,600
Franchise Taxes	9,434,467	9,632,913	9,681,700
CHARGES FOR SERVICES:			
Parks & Recreation	4,448,355	5,032,000	4,988,500
FINES & FORFEITURES:			
Municipal Court	5,814,337	5,993,200	6,130,500
LICENSES, PERMITS, & FEES:			
Animal Licenses	146,510	146,965	199,449
Liquor & Cereal Malt Beverage	63,400	60,256	63,800
Public Safety Permits & Fees	201,002	141,859	202,470
Building/Zoning Permits & Fees	2,477,252	2,293,297	2,735,050
Miscellaneous Licenses & Permits	16,420	64,441	16,490
MISCELLANEOUS REVENUE:			
TRANSFERS FROM OTHER FUNDS:			
Internal Service Funds	5,569	0	0
Capital Projects	78,314	0	0
Street Improvement Sales Tax	150,000	150,000	150,000
Golf Course Fund	297,400	304,000	295,000
ADSAP	92,008	0	0
Auction Proceeds	122,125	27,500	125,000
Local Govt Funding Capital Projects	317,579	220,000	400,078
Reimb School Resource Officers	365,190	375,000	435,000
Federal Reimbursement	24,000	0	0
Miscellaneous	686,374	475,000	388,150
USE OF MONEY & PROPERTY:			
Interest on Idle Funds	581,375	442,283	613,279
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	91,461,798	94,499,555	88,377,000
Resources Available:	142,252,892	135,084,252	122,227,000

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Resources Available:	142,252,892	135,084,252	122,227,000
Expenditures:			
FINANCE , ADMINISTRATION AND ECONOMIC			
Mayor & Council	488,614	369,755	389,667
Economic Development	599,539	589,930	620,980
City Manager	939,947	894,069	933,343
Communications	444,965	389,030	411,577
Information Technology	3,255,447	3,344,428	3,572,806
Facilities Management	3,459,567	3,226,037	3,408,023
Municipal Court	2,213,408	2,252,000	2,380,452
Court Services	528,280	444,870	406,106
Law	1,775,003	1,498,264	1,638,216
F B & A Admin	0	0	0
Finance & Acctg	1,238,701	1,237,700	1,324,554
City Clerk	754,980	660,404	697,109
Human Resources	1,614,834	1,375,770	1,459,382
Payroll	603,210	594,205	636,915
Total FAED	17,916,495	16,876,462	17,879,130
PUBLIC SAFETY			
Police Admin	2,108,039	2,392,238	2,314,678
Tactical Operations	14,810,419	14,832,508	15,836,306
Special Services Bureau	7,826,263	7,613,100	8,722,048
Administration Bureau	4,475,188	3,986,581	4,195,676
Total Police Department	29,219,909	28,824,427	31,068,708
PUBLIC WORKS			
Public Works Administration	1,277,217	1,134,173	1,199,329
St Eng & Const	2,499,479	2,299,140	2,425,897
Traffic Services	1,468,374	1,363,191	1,444,813
Traffic Maint.	3,096,019	3,059,854	3,209,635
Public Works Maintenance	4,224,216	4,149,463	4,120,637
Total Public Works	12,565,305	12,005,821	12,400,311
COMMUNITY DEVELOPMENT			
Park & Rec Adm	348,743	280	0
Parks & Forestry	2,675,331	2,737,526	2,919,147
Arboretum	589,825	658,069	705,519
Leisure Services	677,358	675,891	640,037
Community Centers	1,494,623	1,505,883	1,584,695
Arts Commission	158,005	159,684	171,347
Farmstead	1,084,910	998,306	1,238,872
Aquatics	1,311,150	1,302,984	1,358,979
Total Parks & Recreation	8,339,945	8,038,623	8,618,596
Planning & Development	2,300,783	1,828,166	1,997,538
Community Services	2,028,829	1,770,787	2,021,947
Building Safety	2,318,882	2,102,933	2,134,401
Engineering Serv	1,428,812	1,273,179	1,077,342
Total Planning and Development Services	8,077,306	6,975,065	7,231,228

Transfer to other Funds:			
Transfer to Bond & Interest Fund	13,225,302	15,754,597	17,406,000
Transfer to Maintenance (Capital Proj.)	3,698,496	2,950,000	1,789,000
Transfer to Fire Service Fund	2,649,736	2,867,122	4,170,000
Transfer to Equipment Reserve Fund	500,000	150,000	250,000
Transfer to Transient Guest Tax Capital Fund	0	1,442,135	5,644,116
Transfer to State & Federal Grants Funds	246,000	0	0
Transfer to Capital Improvements Fund	1,602,000	1,500,000	20,603,911
Transfer to Capital Projects Fund	3,555,000	0	0
Total Transfers	25,476,534	24,663,854	49,863,027
Economic Development Incentive Reserve	0	1,000,000	0
Miscellaneous/Contingency	1,227	2,750,000	3,339,000
Self Insurance Funding	71,474	100,000	100,000
Total Contingency & Misc.	72,701	3,850,000	3,439,000
Neighborhood Revitalization Rebate			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	101,668,195	101,234,252	130,500,000
Unencumbered Cash Balance Dec 31	40,584,697	33,850,000	xxxxxxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 154,544,000	143,980,000	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	130,500,000
		Tax Required	8,273,000
		Del Comp Rate: 2.04%	168,769
		Amount of 2010 Ad Valorem Tax	8,441,769

FUND PAGE

Adopted Budget Fire Service Fund	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	13,160,636	12,554,000	xxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	220,447	95,000	154,000
Motor Vehicle Tax	1,301,858	1,370,000	1,393,218
Recreational Vehicle Tax	0	0	3,361
16/20M Vehicle Tax	0	0	3,421
Slider	83,988	0	0
Rental Car Excise Tax	29,547	21,000	36,000
Training Facility Lease & Fees	118,664	100,000	118,000
Ambulance Fees	1,751,992	1,800,000	1,780,000
Ambulance Lease	92,144	80,000	100,000
Fire Inspection Fees	3,650	3,000	3,000
Transfer from Other Fund:			
General Fund	2,649,736	2,867,122	4,170,000
Capital Projects	110,544	0	0
Interest on Idle Funds	22,226	20,000	31,000
Miscellaneous	7,822	2,000	8,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	19,553,254	18,912,122	7,800,000
Resources Available:	19,553,254	18,912,122	7,800,000
Expenditures:			
Operational expenditures:			
Administration	1,000,498	952,232	1,006,659
Operations	14,143,888	13,473,500	14,272,716
Prevention	865,202	877,952	852,072
Support Services	587,725	419,766	452,661
Training	551,424	610,556	722,313
Fire Training Center	55,881	90,611	89,630
Contractual expenditures:			
Consolidated Fire District No. 2	499,409	499,800	500,000
Johnson County Gov't	298,740	298,740	312,000
Rural Fire District No. 2	428,621	421,400	421,000
Transfers to Other Funds:			
Bond & Interest	221,327	117,565	75,224
Equipment Reserve	835,000	800,000	700,000
Maintenance Projects	55,070	50,000	50,000
Self-Insurance Funding	6,930	0	0
Neighborhood Revitalization Rebate			
Miscellaneous	3,539	300,000	170,725
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	19,553,254	18,912,122	19,625,000
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	20,756,000	20,495,000	
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	19,625,000
		Tax Required	11,825,000
		Del Comp Rate: 2.04%	241,230
		Amount of 2010 Ad Valorem Tax	12,066,230

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Stormwater Utility Fund	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,171,387	1,553,755	1,225,000
Receipts:			
Ad Valorem Tax	2,749,687	2,623,000	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	41,750	32,400	31,500
Motor Vehicle Tax	272,061	272,100	275,383
Recreational Vehicle Tax	0	0	702
16/20M Vehicle Tax	0	0	715
Slider	17,535	0	0
Rental Car Excise Tax	6,174	7,200	7,000
User Fees	3,170,498	3,203,000	3,211,000
Transfer from:			
Capital Projects Fund	337,486	0	0
Interest on Idle Funds	33,459	27,751	33,700
Miscellaneous	119,347	100,000	100,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	6,747,997	6,265,451	3,660,000
Resources Available:	7,919,384	7,819,206	4,885,000
Expenditures:			
Operational Expenditures:			
Stormwater Engineering	933,994	1,208,479	1,344,211
Stormwater Maintenance	1,883,137	2,241,277	2,367,838
Stormwater BMP Monitoring	158,872	157,206	169,022
Transfers to other Funds:			
Bond & Interest Fund	69,102	18,506	11,841
Equipment Reserve Fund	50,000	50,000	50,000
Capital Project Funds	1,390,906	510,000	546,000
Maintenance Projects	1,873,205	2,345,000	2,354,000
Self-Insurance Funding	809	0	0
Neighborhood Revitalization Rebate	0	0	
Miscellaneous	5,604	63,738	512,088
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	6,365,629	6,594,206	7,355,000
Unencumbered Cash Balance Dec 31	1,553,755	1,225,000	xxxxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	7,141,000	7,178,000	
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	7,355,000
		Tax Required	2,470,000
		Del Comp Rate: 2.04%	50,388
		Amount of 2010 Ad Valorem Tax	2,520,388

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Special Street and Highway Fund

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	682	163,536	385,000
Receipts:			
State of Kansas Gas Tax	4,361,962	4,490,000	4,500,000
County Transfers Gas		0	0
Interest on Idle Funds	892	5,000	10,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,362,854	4,495,000	4,510,000
Resources Available:	4,363,536	4,658,536	4,895,000
Expenditures:			
Transfers to Other Funds			
Maintenance/Capital Projects	4,200,000	4,273,536	4,455,000
Miscellaneous	0	0	440,000
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	4,200,000	4,273,536	4,895,000
Unencumbered Cash Balance Dec 31	163,536	385,000	0
2009/2010 Budget Authority Amount:	4,925,000	4,500,000	

Adopted Budget

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	100,000	100,000	100,000
Receipts:			
Special Assessments	1,572,143	1,375,000	1,028,000
Delinquent Special Assessments	8,954	1,067	25,000
Federal Reimbursement - Interest Subsidy	0	36,556	38,490
Transfers from Other Funds:			
General Fund	13,225,302	15,754,597	17,406,000
Capital Projects	5,381,999	0	0
Fire Service Fund	221,327	117,565	75,224
Stormwater Utility Fund	69,102	18,506	11,841
Transient Guest Tax - Capital	6,084,832	6,403,498	6,359,556
Special Parks and Recreation Fund	350,000	325,000	300,000
Interest on Idle Funds	5,315	3,000	5,889
Miscellaneous	0		0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	26,918,974	24,034,789	25,250,000
Resources Available:	27,018,974	24,134,789	25,350,000
Expenditures:			
Debt Service:			
Bond Principal	19,460,000	16,500,000	16,436,424
Bond Interest	7,435,173	7,521,333	8,663,576
Commission and Postage	0	13,456	250,000
Transfers to Other Funds			
Maintenance/Capital Projects	23,801	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	26,918,974*	24,034,789	25,350,000
Unencumbered Cash Balance Dec 31	100,000	100,000	0
2009/2010 Budget Authority Amount:	25,830,000	25,590,000	

See Tab A

*In the Spring of 2010, the City's external auditors requested the City revise the manner in which a 2009 refunding bond issue was booked in the City's financial system. Due to this revision after the end of the calendar year, the Bond and Interest Fund exceeded its 2009 budget authority.

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Business Improvement District Fund

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Business Service Fee	77,540	85,000	99,000
Finance Charges	2,471	0	0
Amnesty Payments	2,290	1,900	0
Interest on Idle Funds	44	100	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	82,345	87,000	100,000
Resources Available:	82,345	87,000	100,000
Expenditures:			
Downtown Overland Park Partnership	82,345	87,000	100,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	82,345	87,000	100,000
Unencumbered Cash Balance Dec 31	0	0	0

2009/2010 Budget Authority Amount: 100,000 100,000

Adopted Budget

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Golf Course Fund			
Unencumbered Cash Balance Jan 1	942,049	1,127,591	1,090,000
Receipts:			
Fees & Charges	3,275,900	3,350,000	3,428,200
Refunding Bond Proceeds	355,090		0
Interest on Idle Funds	9,305	17,026	21,800
Miscellaneous	31,813		0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,672,108	3,367,026	3,450,000
Resources Available:	4,614,157	4,494,617	4,540,000
Expenditures:			
Golf Course Operations	2,439,847	2,328,545	2,467,883
Scheduled Capital Improvements	236,648	500,000	430,000
Debt Service	497,834	186,535	119,355
Transfer to General Fund (Overhead)	297,400	304,000	295,000
Transfer to Capital Projects Fund	0	0	1,227,762
GASB 34	2,950	0	0
Self-Insurance Funding	10,711	0	0
Miscellaneous	1,176	85,537	
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	3,486,566	3,404,617	4,540,000
Unencumbered Cash Balance Dec 31	1,127,591	1,090,000	0

2009/2010 Budget Authority Amount: 4,115,000 4,356,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Special Parks and Recreation Fund	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	337,223	25,671	10,000
Receipts:			
Liquor Tax	974,125	979,580	1,100,000
Transfers from Other Funds:			
Capital Projects	1,140	1,749	0
Interest on Idle Funds	2,746	3,000	5,000
Miscellaneous	13,927	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	991,938	984,329	1,105,000
Resources Available:	1,329,161	1,010,000	1,115,000
Expenditures:			
Transfer to Other Funds:			
Capital Projects Fund	953,490	675,000	815,000
Bond & Interest Fund	350,000	325,000	300,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,303,490	1,000,000	1,115,000
Unencumbered Cash Balance Dec 31	25,671	10,000	0
2009/2010 Budget Authority Amount:	1,670,000	1,200,000	

Adopted Budget

Street Improvement Sales Tax Fund	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,549,242	344,046	385,000
Receipts:			
City Sales Tax for Street Improvements	4,873,707	5,250,000	5,379,700
Interest on Idle Funds	6,778	10,954	10,300
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,880,485	5,260,954	5,390,000
Resources Available:	6,429,727	5,605,000	5,775,000
Expenditures:			
Transfers to Other Funds:			
General Fund	150,000	150,000	150,000
Capital Projects Fund	5,935,681	5,070,000	3,728,000
Scheduled Future Capital Improvements	0	0	1,897,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	6,085,681	5,220,000	5,775,000
Unencumbered Cash Balance Dec 31	344,046	385,000	0
2009/2010 Budget Authority Amount:	7,252,000	6,395,000	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Transient Guest Tax Fund

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	2,069,338	1,729,619	0
Receipts:			
Transient Guest Tax	6,782,124	6,800,000	7,375,000
Interest on Idle Funds	27,948	7,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	6,810,072	6,807,000	7,385,000
Resources Available:	8,879,410	8,536,619	7,385,000
Expenditures:			
Transfer to Other Funds:			
Transient Guest Tax - Capital Improvement Projects	3,209,896	2,492,178	829,440
Transfer to Transient Guest Tax - Operating	1,582,632	1,511,111	1,638,890
OPDC Hotel Appropriation	2,406,844	4,533,330	4,916,670
Debt Service Support Agreement	0	0	0
Miscellaneous	-49,581	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	7,149,791	8,536,619	7,385,000
Unencumbered Cash Balance Dec 31	1,729,619	0	0

2009/2010 Budget Authority Amount:

8,999,000

10,260,000

Adopted Budget

Transient Guest Tax Capital Fund

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	5,641,748	2,585,985	0
Receipts:			
Transfers from Other Funds:			
Transient Guest Tax Fund	3,209,896	2,492,178	829,440
Soccer Complex Operations	0	163,538	0
General Fund	0	1,442,135	5,644,116
Convention Center Operations	799,511	198,000	0
Soccer Operations	649,449	NA	NA
Interest on Idle Funds	12,722	3,200	6,444
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,671,578	4,299,051	6,480,000
Resources Available:	10,313,326	6,885,036	6,480,000
Expenditures:			
Convention Center Operations	115,607	318,000	120,444
Capital Expenditures	0	0	0
Soccer Complex Operations	812,987	NA	NA
Transfer to Other Funds:			
Bond & Interest	6,084,832	6,403,498	6,359,556
Transient Guest Tax Operating Fund	0	0	0
Capital Projects	713,915	0	0
Miscellaneous	0	163,538	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	7,727,341	6,885,036	6,480,000
Unencumbered Cash Balance Dec 31	2,585,985	0	0

2009/2010 Budget Authority Amount:

11,205,000

6,534,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Transient Guest Tax Operating Fund

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,095	1,095	0
Receipts:			
Transfer from Other Funds:			
Transient Guest Tax Fund	1,582,632	1,511,111	1,638,890
Transient Guest Tax - Capital Fund	0	0	0
Interest on Idle Funds	0	0	1,110
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,582,632	1,511,111	1,640,000
Resources Available:	1,583,727	1,512,206	1,640,000
Expenditures:			
Finance & Administration			
Overland Park CVB Contract	1,582,632	1,511,111	1,638,890
Contingency	0	1,095	1,110
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,582,632	1,512,206	1,640,000
Unencumbered Cash Balance Dec 31	1,095	0	0

2009/2010 Budget Authority Amount:

1,978,000

1,823,000

NON-BUDGETED FUNDS (A)
 (Only the actual budget year for 2009 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Improvements Fund		Equipment Reserve Fund		Special Street Improvement Fund		Special Machinery & Equipment Fund		Street Improvement Escrows		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	9,191,421	Cash Balance Jan 1	795,481	Cash Balance Jan 1	985,712	Cash Balance Jan 1	401,214	Cash Balance Jan 1	3,646,113	15,019,941
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers:		Transfers:						Escrow Revenue	180,549	
<i>General Fund</i>	1,602,000	<i>General Fund</i>	500,000							
<i>Capital Projects</i>	105,507	<i>Fire Service</i>	835,000							
		<i>Stormwater Utility</i>	50,000							
Contributions	2,500	<i>Capital Projects</i>	1,072,960							
Interest on Idle Funds	101,755	Interest on Idle Funds	9,597	Interest on Idle Funds	5,813	Interest on Idle Funds	619	Interest on Idle Funds	63,810	
Total Receipts	1,811,762	Total Receipts	2,467,557	Total Receipts	5,813	Total Receipts	619	Total Receipts	244,359	4,530,110
Resources Available:	11,003,183	Resources Available:	3,263,038	Resources Available:	991,525	Resources Available:	401,833	Resources Available:	3,890,472	19,550,051
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Transfers:		Transfers:		None		Capital Outlay	307,459	Transfers:		
<i>Capital Projects</i>	3,572,060	<i>Capital Projects</i>	1,120,153					<i>Capital Projects</i>	31,170	
								Public Works	832,761	
Total Expenditures	3,572,060	Total Expenditures	1,120,153	Total Expenditures	0	Total Expenditures	307,459	Total Expenditures	863,931	5,863,603
Cash Balance Dec 31	7,431,123	Cash Balance Dec 31	2,142,885	Cash Balance Dec 31	991,525	Cash Balance Dec 31	94,374	Cash Balance Dec 31	3,026,541	13,686,448
										13,686,448

**Note: These two block figures should agree.

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2009 is to be shown)

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Federal & State Grants		Nuse Act		Special Tax Financing		Parks & Recreation Trusts		Westlinks Land Acquisition		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	-	Cash Balance Jan 1	-	Cash Balance Jan 1	1,667,055	Cash Balance Jan 1	217,503	Cash Balance Jan 1	8,087	1,892,645
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Grant Revenue	2,758,858			Contributions	1,900,255	Friends of the Farmstead Revenue:				
Transfers:				Misc	25	Fundraisers	59,015			
General Fund*	246,000					Donations	68,358			
Interest on Idle Funds	-	Interest on Idle Funds	68	Interest on Idle Funds	15,799	Interest on Idle Funds	1,111	Interest on Idle Funds	411	
Total Receipts	3,004,858	Total Receipts	68	Total Receipts	1,916,079	Total Receipts	128,484	Total Receipts	411	5,049,900
Resources Available:	3,004,858	Resources Available:	68	Resources Available:	3,583,134	Resources Available:	345,987	Resources Available:	8,498	6,942,545
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Transfers:						Friends of the Farmstead:		None		
Capital Projects	2,180,149	Commodities	-	Commodities	140	Commodities	3,159			
				Contractual Services	2,545,033	Contractual Services	292			
Grant Programs:				Capital Outlay	44,211	Capital Outlay	209,750			
Public Safety	578,569									
Planning & Development	-									
Total Expenditures	2,758,718	Total Expenditures	0	Total Expenditures	2,589,384	Total Expenditures	213,201	Total Expenditures	0	5,561,303
Cash Balance Dec 31	246,140	Cash Balance Dec 31	68	Cash Balance Dec 31	993,750	Cash Balance Dec 31	132,786	Cash Balance Dec 31	8,498	1,381,242
										1,381,242

*Required City Match for

**Note: These two block figures should agree.

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2009 is to be shown)

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Mayor's Heat & Light		Art in the Woods		Special Law Enforcement		Traffic Safety Fund		Jack Sanders Memorial		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	2,356	Cash Balance Jan 1	2,667	Cash Balance Jan 1	201,813	Cash Balance Jan 1	-	Cash Balance Jan 1	6,432	213,268
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Art Sales &		Federal Drug		None				
		Contributions	3,062	Forefeiture Revenue	129,748					
				Misc	745					
Interest on Idle Funds	14	Interest on Idle Funds	24	Interest on Idle Funds	1,616	Interest on Idle Funds	-	Interest on Idle Funds	37	
Total Receipts	14	Total Receipts	3,086	Total Receipts	132,109	Total Receipts	0	Total Receipts	37	135,246
Resources Available:	2,370	Resources Available:	5,753	Resources Available:	333,922	Resources Available:	0	Resources Available:	6,469	348,514
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
None		Art Show:		Public Safety:		Capital Outlay	-	None		
		Commodities	-	Commodities	1,150					
		Contractual Services	1,700	Contractual Services	15,000					
		Capital Outlay	-	Capital Outlay	34,322					
Total Expenditures	0	Total Expenditures	1,700	Total Expenditures	50,472	Total Expenditures	0	Total Expenditures	0	52,172
Cash Balance Dec 31	2,370	Cash Balance Dec 31	4,053	Cash Balance Dec 31	283,450	Cash Balance Dec 31	0	Cash Balance Dec 31	6,469	296,342
										296,342

**Note: These two block figures should agree.

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2009 is to be shown)

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		
Capital Projects Funds		Fiduciary Funds		Internal Service Funds		ADSAP Fund		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	18,674,991	Cash Balance Jan 1	83,555,368	Cash Balance Jan 1	11,145,066	Cash Balance Jan 1	175,376	113,550,801
Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental Reven	21,368,090	Contributions:		Charges for Services	8,333,888	Charges for Services	150,186	
Capital/Operating Grants		Employer	6,953,821	Misc	11,002	Misc	782	
Transfers from Other Funds:		Plan Members	239,412			Transfers from Other Funds:		
General Fund	3,555,000	Public	-			Capital Project	537	
Street Improvement Sales	5,935,681	Change Value of Investments						
Special Parks & Rec	953,490		17,744,080					
TGT Capital	713,915	Interest	605,265					
Capital Improvement Fu	3,572,060	Dividends	1,258,581					
Equipment Reserve	1,120,153							
Stormwater Fund	1,390,906							
Federal & State Grants	2,180,149							
Street Escrow Fund	31,170							
Bond & Interest Fund	23,801							
Transfers for Maintenance Projects:								
General Fund	3,698,496							
Fire Service Fund	55,070							
Stormwater Fund	1,873,205							
Special Street & Highway	4,200,000							
Capital Projects Closeout	1,042,577							
Contributions	932,864							
Bonds Issued	31,162,541							
Misc	650,964							
Interest on Idle Funds	336,725	Interest on Idle Funds	-	Interest on Idle Funds	123,700	Interest on Idle Funds	1,407	
Total Receipts	84,796,857	Total Receipts	26,801,159	Total Receipts	8,468,590	Total Receipts	152,912	120,219,518
Resources Available:	103,471,848	Resources Available:	110,356,527	Resources Available:	19,613,656	Resources Available:	328,288	233,770,319
Expenditures:		Expenditures:		Expenditures:		Expenditures:		
General Government	7,539,115	Benefits Paid	3,123,343	Claims Paid	7,422,144	Commodities	6,207	
Capital Improvements	76,890,683	Administrative Expenses	315,402	Contractual Services	2,024,413	Contractual Services	56,171	
Capital Projects Closeout	1,042,577			Transfers to Other Funds:		Capital Outlay	30	
Transfers to Other Funds:				General Fund	5,569	Transfers to Other Funds:		
General Fund	78,314			Special Alcohol Control F	-	General Fund	92,008	
Fire Service Fund	110,544			Fire Service Fund	-	Capital Projects	-	
Capital Improvements	105,507			Stormwater Utility Fund	-			
Stormwater Utility Fund	337,486			Golf Course Fund	-			
Equipment Reserve	1,072,959			TGT- Capital (for Soccer	-			
Special Parks & Recreati	1,140							
Bond & Interest Fund	5,381,999							
ADSAP	537							
Total Expenditures	92,560,861	Total Expenditures	3,438,745	Total Expenditures	9,452,126	Total Expenditures	154,416	105,606,148
Cash Balance Dec 31	10,910,987	Cash Balance Dec 31	106,917,782	Cash Balance Dec 31	10,161,530	Cash Balance Dec 31	173,872	128,164,171
								128,164,171

**Note: The two bold yellow figures show

NOTICE OF BUDGET HEARING

2011

The governing body of
City of Overland Park, KS

will meet on August 16, 2010 at 7:30 pm at Overland Park City Hall, 8500 Santa Fe Drive, 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 www.opkansas.org or Overland Park City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget for 2011		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Estimated Tax Rate*
General	101,668,195	3.245	101,234,252	3.259	130,500,000	8,441,769	3.259
Fire Service Fund	19,553,254	4.638	18,912,122	4.658	19,625,000	12,066,230	4.658
Stormwater Utility Fund	6,365,629	0.969	6,594,206	0.973	7,355,000	2,520,388	0.973
Special Street and Highway Fund	4,200,000		4,273,536		4,895,000		
Bond and Interest Fund	26,918,974		24,034,789		25,350,000		
Business Improvement District Fund	82,345		87,000		100,000		
Golf Course Fund	3,486,566		3,404,617		4,540,000		
Soccer Operations Fund			975,000		1,260,000		
Special Alcohol Control Fund	1,195,943		1,157,678		2,175,000		
Special Parks and Recreation Fund	1,303,490		1,000,000		1,115,000		
Street Improvement Sales Tax Fund	6,085,681		5,220,000		5,775,000		
Transient Guest Tax Fund	7,149,791		8,536,619		7,385,000		
Transient Guest Tax Capital Fund	7,727,341		6,885,036		6,480,000		
Transient Guest Tax Operating Fund	1,582,632		1,512,206		1,640,000		
Non-Budgeted Funds-A	5,863,603						
Non-Budgeted Funds-B	5,561,303						
Non-Budgeted Funds-C	52,172						
Non-Budgeted Funds-D	105,606,148						
Totals	304,403,067	8.852	183,827,062	8.890	218,195,000	23,028,387	8.890
Less: Transfers	67,562,386		49,924,535		73,448,740		
Net Expenditure	236,840,681		133,902,527		144,746,260		
Total Tax Levied	137,706,994		24,449,981		xxxxxxxxxxxxxxx		
Assessed Valuation	2,872,676,019		2,749,776,214		2,590,404,851		

Outstanding Indebtedness,

	2008	2009	2010
January 1,			
G.O. Bonds	196,580,000	180,285,000	191,415,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Purchase Principal	454,725	303,149	151,575
Total	197,034,725	180,588,149	191,566,575

*Tax rates are expressed in mills

/s/ Gena McDonald

City Official Title: Asst. Chief Financial Officer

NOTICE OF BUDGET HEARING

2011

The governing body of
City of Overland Park, KS

will meet on August 16, 2010 at 7:30 pm at Overland Park City Hall, 3500 Santa Fe Drive, 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 www.opkansas.org or Overland Park City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget for 2011		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Estimated Tax Rate*
General	101,668,195	3.245	101,234,252	3.259	130,500,000	8,441,769	3.259
Fire Service Fund	19,553,254	4.638	18,912,122	4.658	19,625,000	12,066,230	4.658
Stormwater Utility Fund	6,365,629	0.969	6,594,206	0.973	7,355,000	2,520,388	0.973
Special Street and Highway Fund	4,200,000		4,273,536		4,895,000		
Bond and Interest Fund	26,918,974		24,034,789		25,350,000		
Business Improvement District Fund	82,345		87,000		100,000		
Golf Course Fund	3,486,566		3,404,617		4,540,000		
Soccer Operations Fund			975,000		1,260,000		
Special Alcohol Control Fund	1,195,943		1,157,678		2,175,000		
Special Parks and Recreation Fund	1,303,490		1,000,000		1,115,000		
Street Improvement Sales Tax Fund	6,085,681		5,220,000		5,775,000		
Transient Guest Tax Fund	7,149,791		8,536,619		7,385,000		
Transient Guest Tax Capital Fund	7,727,341		6,885,036		6,480,000		
Transient Guest Tax Operating Fund	1,582,632		1,512,206		1,640,000		
Non-Budgeted Funds-A	5,863,603						
Non-Budgeted Funds-B	5,561,303						
Non-Budgeted Funds-C	52,172						
Non-Budgeted Funds-D	105,606,148						
Totals	304,403,067	8.852	183,827,062	8.890	218,195,000	23,028,387	8.890
Less: Transfers	67,562,386		49,924,535		73,448,740		
Net Expenditure	236,840,681		133,902,527		144,746,260		
Total Tax Levied	137,706,994		24,449,981		xxxxxxxxxxxxxxx		
Assessed Valuation	2,872,676,019		2,749,776,214		2,590,404,851		

Outstanding Indebtedness,

	2008	2009	2010
January 1,			
G.O. Bonds	196,580,000	180,285,000	191,415,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Purchase Principal	454,725	303,149	151,575
Total	197,034,725	180,588,149	191,566,575

*Tax rates are expressed in mills

/s/ Gena McDonald

City Official Title: Asst. Chief Financial Officer

(45230-1W)

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, JOHNSON COUNTY, ss, Georgiann Thacker, being duly sworn, deposes and says: that she is the legal publication coordinator of THE JOHNSON COUNTY SUN, a weekly newspaper printed in the State of Kansas, and published in and of general paid circulation in JOHNSON COUNTY, KANSAS, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly, published at least 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than one year prior to the first publication of said notice; and has been admitted at the post office of SHAWNEE MISSION, KANSAS in said County as a second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for one consecutive day (weeks/days), the first publication thereof being made as aforesaid on the 28th day of July, 2010, with subsequent publications being made on the following dates:

_____, 2010 _____, 2010
_____, 2010 _____, 2010

Georgiann Thacker

Subscribed and sworn to before me this 28th day of July, 2010.

Karen Bain

NOTARY PUBLIC

Cc: 601-10-059
My Commission Expires: 7/23/14

Printer's Fee \$ 125.75 _____

Additional Copies _____

