2012

CERTIFICATE

To the Clerk of Johnson County, State of Kansas

We, the undersigned, officers of

City of Mission

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 2012; and
(3) the Amounts(s) of 2011 Ad Valorem Tax are within statutory limitations.

			2012 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2012		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	10,314,131	1,217,912	
Debt Service	10-113		149,005	123,221	
Special Highway			270,294		
Stormwater			1,976,965		
Solid Waste			618,000		
Special Alcohol			32,658		
Special Parks & Recreation			35,408		
Sales Tax Bond			573,837		
MCVB			88,033		
Capital Improvement			6,575,000		
Transportation			770,000		
Totals		xxxxxx	21,403,331	1,341,133	
Is an Ordinance required to be passed, published, and attached to the budget				No	County Clerk's Use Only
Budget Summary		0			
Neighborhood Revitalization Rebate					Nov 1, 2011 Total Assessed Valuation

Assisted by:

Address:

Attest: 2011

County Clerk

Governing Body

City of Mission

2012

Computation to Determine Limit for 2012

					Amount of Levy
1. Total Tax Levy Amount in 2011 Budget				+ $	1,350,132
2. Debt Service Levy in 2011 Budget				- $	124,031
3. **Tax Levy Excluding Debt Service**				$	1,226,101
2011 Valuation Information for Valuation Adjustments:					
4. **New Improvements for 2011:**			+ 1,864,544		
5. **Increase in Personal Property for 2011:**					
5a. Personal Property 2011	+	2,499,740			
5b. Personal Property 2010	-	2,994,062			
5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6. **Valuation of annexed territory for 2011**					
6a. Real Estate	+	0			
6b. State Assessed	+	0			
6c. New Improvements	-	0			
6d. Total Adjustment (Sum of 6a, 6b, and 6c)			+ 0		
7. **Valuation of Property that has Changed in Use during 2011**			134,947		
8. **Total Valuation Adjustment** (Sum of 4, 5c, 6d &7)			1,999,491		
9. Total Estimated Valuation July 1,2011		119,605,087			
10. **Total Valuation less Valuation Adjustment (9 minus 8)**			117,605,596		
11. Factor for Increase (8 divided by 10)			0.01700		
12. Amount of Increase (11 times 3)				+ $	20,846
13. **Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)**				$	1,246,947
14. **Debt Service in this 2012 Budget**					123,221
15. **Maximum levy, including debt service, without an Ordinance (13 plus 14)**					1,370,168

If the 2012 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.

City of Mission

2012

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

Budgeted Fund for 2011	Budget Tax Levy Amt for 2010	Allocation for Year 2012			
		MVT	RVT	16/20M Veh	Slider
General	1,226,101	123,105	688	113	0
Debt Service	124,031	12,453	70	11	0
TOTAL	1,350,132	135,558	758	124	0

County Treas Motor Vehicle Estimate	135,558			
County Treasurers Recreational Vehicle Estimate		758		
County Treasurers 16/20M Vehicle Estimate			124	
County Treasurers Slider Estimate				0
Motor Vehicle Factor	0.10040			
Recreational Vehicle Factor		0.00056		
16/20M Vehicle Factor			0.00009	
Slider Factor				0.00000

City of Mission

2012

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2010	Current Amount for 2011	Proposed Amount for 2012	Transfers Authorized by Statute
General Fund	Capital Improvement	1,650,000	500,000	500,000	12-1, 118
General Fund	Solid Waste	100,000	265,000	150,000	
Stormwater	Capital Improvement	530,000	650,000	650,000	12-1, 118
	Totals	2,280,000	1,415,000	1,300,000	
	Adjustments				
	Adjusted Totals	2,280,000	1,415,000	1,300,000	

*Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.

City of Mission

2012

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
2002-A CC Expansion	6/21/2002	9/1/2012	1.9-5.0	3,800,000	930,000	3/1, 9/1	9/1	39,100	455,000	20,900	475,000
2002-C Special Drainage	9/18/2002	9/1/2012	2.25-4.25	132,000	20,000	3/1, 9/1	9/1	826	10,000	426	1,000
2004-A Mohawk Park	10/8/2004	9/1/2014	1.4-3.5	1,235,000	540,000	3/1, 9/1	9/1	17,916	130,000	13,886	130,000
2007-A Taxable Pet Mart	5/9/2007	9/1/2018	5.0-5.3	750,000	630,000	3/1, 9/1	9/1	32,856	65,000	29,554	70,000
2009-A Refunding	6/10/2009	9/1/2029	1.9-4.35	22,910,000	21,525,000	3/1, 9/1	9/1	629,736	1,590,000	552,248	1,070,000
2010A Refunding	8/18/2010	9/1/2020	2-2.75	3,200,000	3,200,000	3/1, 9/1	9/1	79,482	285,000	71,012	295,000
2010B Restructure	12/15/2010	9/1/2029	4-4.25	6,945,000	6,945,000	3/1, 9/1	9/1	198,493	0	279,132	0
2011A Nall Avenue	3/15/2011	9/1/2015	1.25-1.75	4,440,000	4,400,000	3/1, 9/1	9/1	28,938	440,000	53,256	400,000
Total G.O. Bonds					**38,190,000**			**1,027,347**	**2,975,000**	**1,020,414**	**2,441,000**
Revenue Bonds:											
2004-B Taxable Target	10/11/2004	9/1/2011	3.95	1,160,000	185,000	3/1, 9/1	9/1	7,308	185,000	0	0
Total Revenue Bonds					**185,000**			**7,308**	**185,000**	**0**	**0**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**38,375,000**			**1,034,655**	**3,160,000**	**1,020,414**	**2,441,000**

City of Mission

2012

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 1,2011	Payments Due 2011	Payments Due 2012
Cardio Equipment	3/1/209	36	6.92	133,000	62,240	42,457	0
2011 Ford Explorer	4/14/2011	60	4.25	27,500	27,500	4,257	5,676
HVAC Control System	7/15/2011	60	5.28	62,525	62,525	6,708	13,416
Totals					**152,265**	**53,422**	**19,092**

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

City of Mission 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	2,507,748	1,324,492	1,278,813
Receipts:			
Ad Valorem Tax	1,407,282	1,226,101	xxxxxxxxxxxxxxxx
Delinquent Tax	10,331	25,000	15,000
Motor Vehicle Tax	134,450	141,000	123,105
Recreational Vehicle Tax	0	0	688
16/20M Vehicle Tax	0	0	113
Gross Earning (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Slider	0	0	0
City Sales and Use Tax	2,431,869	2,450,000	2,420,000
County Sales and Use Tax	669,799	675,000	675,000
County Sales and Use Tax - Jail	180,459	180,000	175,000
County Sales and Use Tax - Public Safety	151,659	180,000	175,000
Franchise Tax	967,554	1,000,000	100,000
Local Alcoholic Liquor	33,697	40,000	33,000
Licenses and Permits	238,683	150,000	150,000
Jo Co Plan Reivew/Inspection Fees	0	100,000	100,000
Police Fines	1,489,054	1,500,000	1,515,000
Charges for Services	245,233	275,000	275,000
Pool Revenues	67,592	65,000	60,000
Parks Special Event Revenues	166,769	160,000	165,000
Mission Square PILOTS	26,563	53,000	53,000
Community Center Revenues	1,582,222	1,620,000	1,600,000
In Lieu of Taxes (IRB)	0	0	0
Interest on Idle Funds	2,568	8,074	7,500
Miscellaneous	295,611	150,000	175,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**10,101,395**	**9,998,175**	**7,817,406**
Resources Available:	**12,609,143**	**11,322,667**	**9,096,219**

City of Mission

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Resources Available:	12,609,143	11,322,667	9,096,219
Expenditures:			
0	9,534,651	9,268,854	9,643,881
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal detail (Should agree with detail)	9,534,651	9,268,854	9,643,881
Contingency/Reserves Transfers	1,750,000	775,000	670,250
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**11,284,651**	**10,043,854**	**10,314,131**
Unencumbered Cash Balance Dec 31	1,324,492	1,278,813	xxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	12,219,160	10,721,195	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	10,314,131
		Tax Required	1,217,912
	Delinquent Comp Rate:	0.000	0
		Amount of 2011 Ad Valorem Tax	1,217,912

City of Mission 2012

Adopted Budget **General Fund - Detail Page 1**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Salaries	5,937,203	5,835,225	6,155,500
Contractual	2,743,537	2,764,329	2,759,563
Commodities	496,881	544,300	503,818
Capital Outlay	357,030	125,000	225,000
Total	**9,534,651**	**9,268,854**	**9,643,881**

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Page 1 - Total	**9,534,651**	**9,268,854**	**9,643,881**

City of Mission 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	171,273	17,761	900
Receipts:			
Ad Valorem Tax	129,159	124,031	xxxxxxxxxxxxxxxxx
Delinquent Tax	965	1,000	1,000
Motor Vehicle Tax	12,388	13,000	12,453
Recreational Vehicle Tax	0	0	70
16/20M Vehicle Tax	0	0	11
Slider	0	0	0
Special Assessments	16,725	11,200	11,200
Transfer from General Fund	0	0	0
Interest on Idle Funds	136	150	150
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**159,373**	**149,381**	**24,884**
Resources Available:	**330,646**	**167,142**	**25,784**
Expenditures:			
Personal Services	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Debt Service	162,885	158,742	149,005
Contingency/Reserves/Transfers	150,000	7,500	0
Neighborhood Revitalization Rebate	0		
Miscellaneous	0		
Does miscellanous exceed 10% Total Exp			
Total Expenditures	**312,885**	**166,242**	**149,005**
Unencumbered Cash Balance Dec 31	17,761	900	xxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	441,641	470,997	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	149,005
		Tax Required	123,221
	Delinquent Comp Rate:	0.000	0
		Amount of -1 Ad Valorem Tax	123,221

Adopted Budget **0**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.000	0
		Amount of -1 Ad Valorem Tax	0

City of Mission 2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	202,504	176,488	5,534
Receipts:			
State of Kansas Gas Tax	263,626	262,360	264,760
County Transfers Gas	0	0	0
Intergovernmental Revenue	0	0	0
Transfer from General Fund	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**263,626**	**262,360**	**264,760**
Resources Available:	**466,130**	**438,848**	**270,294**
Expenditures:			
Personal Services	54,205	50,000	10,000
Contractual Services	0	25,000	10,000
Commodities	0	0	0
Capital Outlay	100,437	358,314	250,294
Debt Service	135,000	0	0
Contingency/Reserves/Transfers	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**289,642**	**433,314**	**270,294**
Unencumbered Cash Balance Dec 31	176,488	5,534	0
2010/2011 Budget Authority Amount:	295,000	433,314	

Adopted Budget

Stormwater	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	737,467	-26,180	283,465
Receipts:			
Stormwater Utility Fees	631,844	1,675,000	1,690,500
Intergovernmental Revenue	273,507	132,500	0
Taxes	139,053	0	0
Transfer from General Fund	0	0	0
Interest on Idle Funds	563	1,000	500
Miscellaneous	1,125	2,500	2,500
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,046,092**	**1,811,000**	**1,693,500**
Resources Available:	**1,783,559**	**1,784,820**	**1,976,965**
Expenditures:			
Personal Services	44,638	50,000	50,000
Contractual Services	368,957	25,000	25,000
Commodities	0	5,000	5,000
Capital Outlay/Debt Service	866,144	771,355	1,246,965
Contingecy/Reserves/Transfers	530,000	650,000	650,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,809,739**	**1,501,355**	**1,976,965**
Unencumbered Cash Balance Dec 31	-26,180	283,465	0
2010/2011 Budget Authority Amount:	2,040,268	1,501,355	

See Tab B

City of Mission 2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Solid Waste**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	93,116	-37,118	377
Receipts:			
Utility Fees	356,802	360,395	435,395
Trash Bag/Yard Waste Sticker Sales	2,641	3,000	3,000
Recycling Rebates	0	4,000	4,500
Transfer from General Fund	100,033	265,000	175,000
Interest on Idle Funds	71	100	100
Miscellaneous	0		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**459,547**	**632,495**	**617,995**
Resources Available:	**552,663**	**595,377**	**618,372**
Expenditures:			
Personal Services	0	0	0
Contractual Services	589,781	590,000	600,000
Commodities	0	5,000	18,000
Capital Outlay	0	0	0
Debt Service	0	0	0
Contingency/Reserves/Transfers	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**589,781**	**595,000**	**618,000**
Unencumbered Cash Balance Dec 31	-37,118	377	372
2010/2011 Budget Authority Amount:	660,000	818,616	

See Tab B

Adopted Budget

Special Alcohol	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	21,156	5,158	158
Receipts:			
Alcohol Tax	33,697	34,000	32,500
Transfer from General Fund	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**33,697**	**34,000**	**32,500**
Resources Available:	**54,853**	**39,158**	**32,658**
Expenditures:			
Personal Services	15,000	4,000	2,500
Contractual Services	34,695	35,000	30,000
Commodities	0	0	0
Capital Outlay	0	0	0
Debt Service	0	0	0
Contingency/Reserves/Transfers	0	0	158
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**49,695**	**39,000**	**32,658**
Unencumbered Cash Balance Dec 31	5,158	158	0
2010/2011 Budget Authority Amount:	51,917	49,239	

City of Mission 2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Parks & Recreation**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	159,888	153,908	2,908
Receipts:			
Alcohol Tax	33,697	34,000	32,500
Transfer from General Fund	0	0	0
Intergovernmental Revenue	5,830	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**39,527**	**34,000**	**32,500**
Resources Available:	**199,415**	**187,908**	**35,408**
Expenditures:			
Personal Services	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay	45,507	185,000	35,408
Debt Service	0		
Contingency/Reserves/Transfers	0		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**45,507**	**185,000**	**35,408**
Unencumbered Cash Balance Dec 31	153,908	2,908	0
2010/2011 Budget Authority Amount:	50,000	189,889	

Adopted Budget

Sales Tax Bond	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	770,124	773,337	573,837
Receipts:			
Sales Tax	498,888	400,000	0
Transfer from General Fund	0	0	0
Interest on Idle Funds	585	500	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**499,473**	**400,500**	**0**
Resources Available:	**1,269,597**	**1,173,837**	**573,837**
Expenditures:			
Personal Services	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Debt Service	496,260	500,000	495,900
Contingency/Reserves/Transfers	0	100,000	77,937
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**496,260**	**600,000**	**573,837**
Unencumbered Cash Balance Dec 31	773,337	573,837	0
2010/2011 Budget Authority Amount:	600,000	600,000	

City of Mission 2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **MCVB**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	127,598	77,561	25,633
Receipts:			
Transient Guest Tax Receipts	19,500	20,000	20,000
Event Sponsorships/Revenue	51,808	42,400	42,400
Transfer from General Fund	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	385	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**71,693**	**62,400**	**62,400**
Resources Available:	**199,291**	**139,961**	**88,033**
Expenditures:			
Personal Services	0	0	0
Contractual Services	121,730	114,328	88,033
Commodities	0	0	0
Capital Outlay	0	0	0
Debt Service	0	0	0
Contingency/Reserves/Transfers	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**121,730**	**114,328**	**88,033**
Unencumbered Cash Balance Dec 31	77,561	25,633	0
2010/2011 Budget Authority Amount:	137,500	96,598	

See Tab C

Adopted Budget

Capital Improvement	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	815,465	-453,906	444,153
Receipts:			
Bond Proceeds	10,250,663	4,378,840	4,500,000
Intergovernmental Revenue	730,290	1,500,000	500,000
Special Benefit District Revenue	0	0	0
Mission Pet Mart Loan	64,350	65,000	65,000
West Gateway Plan Review Fees	70,296	10,000	10,000
Sale of Fixed Assets	0	0	0
Transfer from General Fund	1,979,467	500,000	500,000
Transfer from Stormwater Fund	530,000	650,000	650,000
Interest on Idle Funds	430	500	500
Miscellaneous	8,096	25,000	25,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**13,633,592**	**7,129,340**	**6,250,500**
Resources Available:	**14,449,057**	**6,675,434**	**6,694,653**
Expenditures:			
Personal Services	69,636	75,000	75,000
Contractual Services	146,875	50,000	50,000
Commodities	0	0	0
Capital Outlay	2,456,630	3,500,000	4,250,000
Debt Service	12,229,822	2,421,281	1,200,000
Contingency/Reserves/Transfers	0	185,000	1,000,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**14,902,963**	**6,231,281**	**6,575,000**
Unencumbered Cash Balance Dec 31	-453,906	444,153	119,653
2010/2011 Budget Authority Amount:	9,128,687	7,038,443	

See Tab A
See Tab B

City of Mission 2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Transportation**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Transportation Utility Fees	0	770,000	770,000
Transfer from General Fund	0	0	0
Intergovernmental Revenue	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**770,000**	**770,000**
Resources Available:	**0**	**770,000**	**770,000**
Expenditures:			
Personal Services	0	0	0
Contractual Services	0	25,000	0
Commodities	0	0	0
Capital Outlay	0	276,062	312,744
Debt Service	0	468,938	457,256
Contingency/Reserves/Transfers	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**770,000**	**770,000**
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	0	1,000,000	

Adopted Budget

0	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	0	0	

Publication Fees: $20.80

The Legal Record
PO Box 273
Olathe, KS 66051-0273
(913) 780-5790

CITY OF MISSION
6090 WOODSON RD
MISSION KS 66202-3548

Proof of Publication

STATE OF KANSAS, JOHNSON COUNTY, SS;
Pam Rogers, of lawful age, being first duly sworn, deposes and says that she is Legal Notices Billing Clerk for The Legal Record which is a newspaper printed in the State of Kansas, published in and of general paid circulation on a weekly, monthly or yearly basis in Johnson County, Kansas, is not a trade, religious or fraternal publication, is published at least weekly fifty (50) times a year, has been so published continuously and uninterrupted in said County and State for a period of more than one year prior to the first publication of the notice attached, and has been entered at the post office as Periodicals Class mail matter. That a notice was published in all editions of the regular and entire issue for the following subject matter (also identified by the following case number, if any)

for 1 consecutive week(s), as follows:

BUDGET HEARING- CITY OF MISSION -- 7/26/11

Pam Rogers
Legal Notices Billing Clerk

Subscribed and sworn to before me on this date:

July 27, 2011

P Knight
Notary Public

PENNY KNIGHT
Notary Public - State of Kansas

My appointment expires: December 31, 2013.

L29816

BUDGET SUMMARY

First published in The Legal Record, Tuesday, July 26, 2011.

State of Kansas
City

2012

The governing body of

City of Mission

will meet on August 10, 2011 at 6:30 p.m. at City Hall, 6090 Woodson, Mission, KS 66202 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 Mission City Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget for 2012		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Estimate Tax Rate *
General	11,284,651	11.182	10,043,854	10.183	10,314,131	1,217,912	10.183
Debt Service	312,885	1.005	166,242	1.030	149,005	123,221	1.030
Special Highway	289,642		433,314		270,294		
Stormwater	1,809,739		1,501,355		1,976,965		
Solid Waste	589,781		595,000		618,000		
Special Alcohol	49,695		39,000		32,638		
Special Parks & Recreation	45,507		185,000		35,408		
Sales Tax Bond	496,260		600,000		573,837		
MCVB	121,730		114,328		88,033		
Capital Improvement	14,902,963		6,231,281		6,575,000		
Transportation			770,000		770,000		
Totals	29,902,853	12.187	20,679,374	11.213	21,403,331	1,341,133	11.213
Less: Transfers	2,280,000		1,415,000		1,300,000		
Net Expenditure	27,622,853		19,264,374		20,103,331		
Total Tax Levied	1,694,787		1,350,132		xxxxxxxxxxxxxxxx		
Assessed Valuation	128,202,267		120,521,636		119,605,087		

Outstanding Indebtedness, January 1,	2009	2010	2011
G.O. Bonds	17,730,000	29,520,000	38,190,000
Revenue Bonds	535,000	365,000	185,000
Other	18,925,000	3,235,000	0
Lease Purchase Principal	131,545	112,493	152,265
Total	37,321,545	33,232,493	38,527,265

*Tax rates are expressed in mills.

City Official Title: Finance Director

7/26