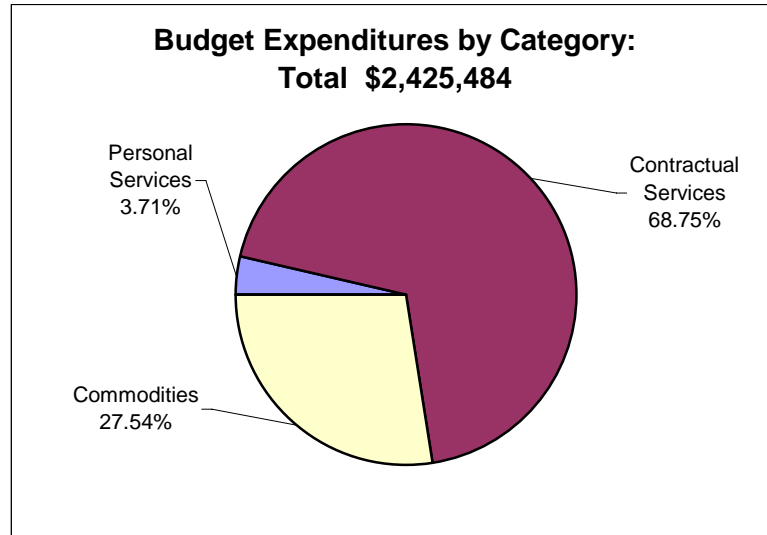


# Fund 210 –TRANSPORTATION



<b>EXPENDITURES</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2008 Estimated</b>	<b>2009 Budget</b>
Personal Services	43,374	53,493	53,493	90,070
Contractual Services	1,413,376	1,496,853	1,728,851	1,667,439
Commodities	785	500	500	667,975
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingency	-	-	-	-
Transfer to Other Funds	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,457,535</b>	<b>1,550,846</b>	<b>1,782,844</b>	<b>2,425,484</b>
<b>FUND BALANCE FORWARD</b>	<b>546,504</b>	<b>23,819</b>	<b>129,065</b>	<b>114,532</b>

## Expenditures - Descriptions and Trends

Personal Services - The cost of providing wages, salaries, retirement, and other fringe benefits for City employees. The increase in 2009 is due to a change in the percentage of these costs eligible to be paid with outside agency funding (e.g. state and federal grants.)

Contractual Services – Contingent upon the passage of the sales tax election for transit funding, 2009 will be the first year of a new contract with MV Transportation, Inc. (MV) for the provision of public transit services. MV was selected by the City Commission based on their response to a joint Request for Proposal made by the City and the University of Kansas in 2008. The contractual services expenditure level is estimated until a contract is formally authorized by the City Commission.

Commodities – The cost of fuel is accounted for here. Previously, the cost of fuel was paid by our service provider.