



# UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

## Quarterly Financial Report

### Fourth Quarter of 2019

The Unified Government has completed the fourth quarter of the 2019 fiscal year which began in October 2019. This report summarizes the activities of the General Funds, and is not meant to be inclusive of all financial transactions. We hope this report provides our residents with an overview of the Unified Government's financial performance.

The General Funds consist of the City General Fund, the County General Fund, and the Consolidated Parks Fund. They are the primary operating funds of the Unified Government and are used to account for a majority of operating activities. Other large funds, such as the Emergency Medical Services Fund, Dedicated Sales Tax Fund, Sewer Enterprise Fund and the Street & Highway Fund, account for a good portion of the remaining financial activities.

The total 2019 Amended Budget is \$371.9M which consists of \$222.5M for the General Funds, \$50.0M for Other Tax Levy Supported Funds and \$99.4M for Non-Tax Levy Supported Funds. The General Fund Budget does not include the annual appropriation for debt service contingency of \$9.88M.

This report focuses on the General Funds. Financial performance of all other funds may be found on the last page.

### CONSOLIDATED GENERAL FUND BALANCE

In measuring financial performance, it is recommended to review the collections and spending of resources through the current period and compare this information with the prior fiscal year for the same period. The following table is the financial overview of the Consolidated General Fund for the fourth quarter period of 2018 in comparison to the same period in 2019. This data includes all three general funds.

CONSOLIDATED GENERAL FUND <i>numbers in 000's</i>	FY 2018			FY 2019		
	Budget	4th Qtr YTD Actual	% of budget	Budget	4th Qtr YTD Actual	% of budget
Revenues	\$ 212,445	\$ 209,321	98.5%	\$ 216,843	\$ 212,686	98.1%
Expenditures	\$ 213,223	\$ 205,491	96.4%	\$ 220,488	\$ 211,102	95.7%
Net Alloc & Transfers	\$ (360)	\$ (3,949)	1096.3%	\$ 285	\$ (533)	-187.0%
Net Change	\$ (1,139)	\$ (119)		\$ (3,359)	\$ 1,051	
Balance, Start of Year	\$ 26,925	\$ 26,925		\$ 26,853	\$ 26,853	
Balance Year-to -Date	\$ 25,787	\$ 26,806		\$ 23,494	\$ 27,905	

Table 1: Consolidated General Fund Schedule of Revenues, Expenditures and Changes in Fund Balance

- Collected revenues for 2019 are in line with prior year revenues with a 1.6% increase year to year. 1.9% below budget compared to 1.5% below budget the prior year. In both years, sales tax collections were lower than anticipated.
- Expenditures for the fourth quarter actuals were 2.7% higher than the same period last year. 4.25% below budget compared to 3.6% below budget for the same period of the prior year.
- The beginning fund balances are on a cash basis and are updated based on the comprehensive annual financial report for the prior year.

## CITY GENERAL FUND REVENUES

The City General Fund is the principal operating account of Kansas City, KS. Revenue is received from taxes, fees, intergovernmental revenue, charges for services, and other sources. The General Fund is used to support general operations, including Police, Fire, Municipal Court, Public Works, general services functions and administrative programs. City General Fund revenues are also used to finance the purchase of equipment and capital projects not financed with debt.

City General Fund Revenues	2019 Amended Budget	2019 4th Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 23,045	\$ 23,288	101.1%
Sales Tax	\$ 42,961	\$ 43,471	101.2%
Other Tax	\$ 58,881	\$ 53,833	91.4%
Permits/Licenses	\$ 1,350	\$ 1,320	97.8%
Intergovernmental Revenues	\$ 713	\$ 787	110.3%
Charges for Service	\$ 11,366	\$ 11,095	97.6%
Fines, Forfeits, Fees	\$ 3,428	\$ 3,468	101.2%
Misc. & Transfers-In	\$ 6,466	\$ 6,253	96.7%
<b>Total</b>	<b>\$ 148,210</b>	<b>\$ 143,514</b>	<b>96.8%</b>

Table 2: City General Fund YTD Revenues as a % of Budget

**Tax Revenue** collections were at 96.4% of the amended budget. Property tax collections amount to \$23.3M or 101% of projected property tax and were \$258,000 below prior year collections due to a 2-mill reduction instituted in 2019. Sales and use taxes total \$43.5M or 101% of the amended budget. Franchise and Other taxes ended the year with 91.4% of the budgeted levels, with Franchise taxes ending 8.6% below target for the fiscal year due to overestimating the impact of the BPU electric rate increase.

**Permits & Licenses** include landlord rental licenses and Right-of-way permits. Collections were 97.8% of the target; a comparable pace to what was received last year for the 4th quarter.

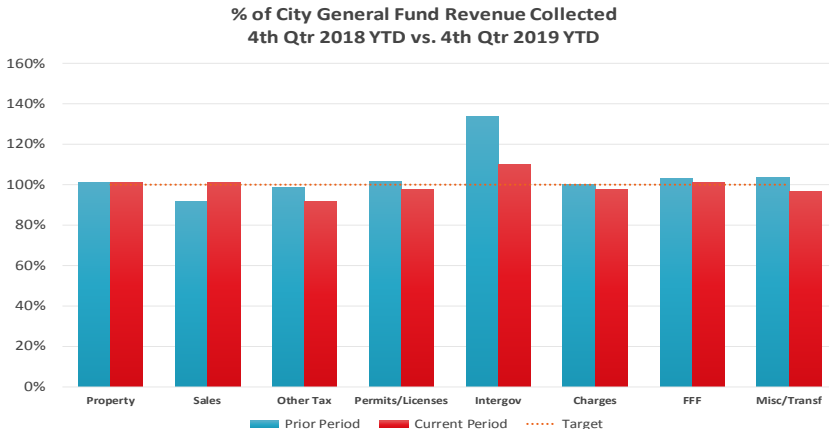


Figure 1: City General Fund Prior Year vs. Current Year

City General Fund revenue collections were 97% of the budgeted estimated through December 31, 2019, or \$4.7 million lower than budget. *Table 2* shows the actual collections by major revenue source category and the percent collected compared to the budget. *Table 3* shows that collections were slightly below revenues collected for same period last year with increases for Sales Tax helping to offset lower collections in Franchise Tax and Fines, Forfeits and Fees.

City General Fund Revenues	2018 4th Qtr YTD Actual	2019 4th Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 23,546	\$ 23,288	\$ (258)
Sales Tax	\$ 42,692	\$ 43,471	\$ 779
Other Tax	\$ 54,428	\$ 53,833	\$ (596)
Permits/Licenses	\$ 1,286	\$ 1,320	\$ 34
Intergovernmental Revenues	\$ 940	\$ 787	\$ (154)
Charges for Service	\$ 10,826	\$ 11,095	\$ 269
Fines, Forfeits, Fees	\$ 3,886	\$ 3,468	\$ (419)
Misc. & Transfers-In	\$ 6,147	\$ 6,253	\$ 106
<b>Total</b>	<b>\$ 143,752</b>	<b>\$ 143,514</b>	<b>\$ (238)</b>

Table 3: City General Fund Revenues Year to Year Comparison

**Charges for Service** including residential trash fees and building inspection fees ended the year at 97.6%, in line with collection rates for the 4th quarter in 2018.

**Fines, Forfeits, Fees** include Municipal Court revenue and are 1.2% above the budget for 2019. Revenues in the 4th quarter were down 10.8% compared to this same period last year.

**Misc. & Transfers-In** include interest, reimbursements, sale of land and indirect charges and ended 3.2% below budget. These revenues fluctuate throughout the year.

## CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures	2019 Amended Budget	2019 4th Qtr YTD Actual	% of Budget
<i>numbers in 000s</i>			
Personnel	\$ 111,009	\$ 108,420	97.7%
Services	\$ 23,413	\$ 22,423	95.8%
Supplies	\$ 5,471	\$ 5,014	91.7%
Grants, Claims	\$ 5,092	\$ 4,545	89.2%
Misc. & Transfers-Out	\$ 1,688	\$ 1,677	99.4%
Capital Outlay	\$ 4,184	\$ 3,305	79.0%
<b>Total</b>	<b>\$ 150,857</b>	<b>\$ 145,384</b>	<b>96.4%</b>

Table 4: City General Fund YTD Expenditures as a % of Budget

**Supplies** ended 2019 8.3% below budget, due to operational savings with the most notable savings being in lower than anticipated auto parts and natural gas costs and use.

**Grants, Claims** ended at 89.2% of budgeted amounts. This is primarily due to lower costs than budgeted legal claims and judgements; an obligatory expense that varies from year to year as well as the timing on our grants distributions being later in the year.

**Personnel** expenditures ended the year 2.3% below budget. Overages in overtime budgets were offset by higher than typical vacancy rates throughout the year in the general fund.

**Services** expenses ended 4.2% lower than the amended budget. Major expenses paid in this category are transit contract fees, software maintenance, clearance and demo fees, city jail expenses, and the trash contract.

City General Fund Expenditures	2018 4th Qtr YTD Actual	2019 4th Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Personnel	\$ 107,166	\$ 108,420	\$ 1,254
Services	\$ 20,298	\$ 22,423	\$ 2,126
Supplies	\$ 4,364	\$ 5,014	\$ 650
Grants, Claims	\$ 4,613	\$ 4,545	\$ (68)
Misc. & Transfers-Out	\$ 3,409	\$ 1,677	\$ (1,732)
Capital Outlay	\$ 4,281	\$ 3,305	\$ (976)
<b>Total</b>	<b>\$ 144,130</b>	<b>\$ 145,384</b>	<b>\$ 1,254</b>

Table 5: City General Fund Expenditures Year to Year Comparison

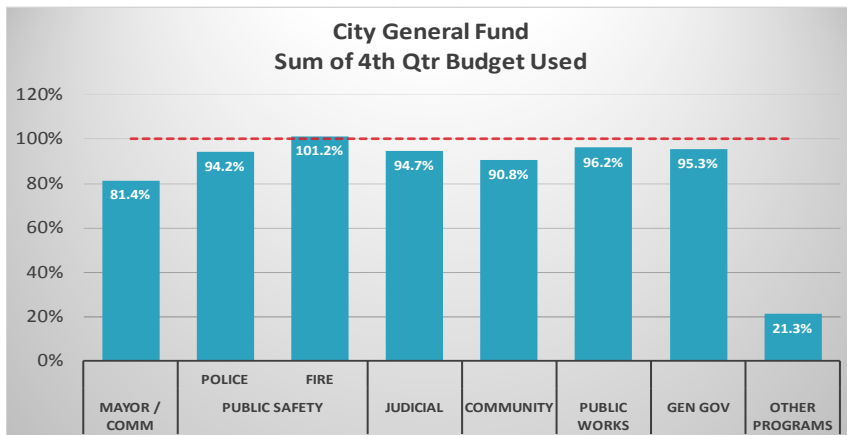


Figure 2: City General Fund Dept. Expenditures as a % of Budget

**Misc & Transfers-Out** ended the year at budgeted levels due to transfers of selected unspent capital rolled over for use in later years. This category primarily consists of contingencies that are transferred if needed during the year and transfers-out which are spread by quarter through the year.

**Capital Outlay** spend rate ended the year at 79%. Capital equipment budget of \$1.66M makes up 40% of the capital outlay budget. The remaining \$2.5M in the capital budget is set aside for capital projects. \$425k of this remaining balance was rolled to future years in order to complete selected ongoing projects.

City departments are overall in line with budgeted expenditures. Fire Department exceeded budgeted levels due to the combination of a low number of personnel vacancies with employee payouts and higher than budgeted overtime expenditures. Other Programs includes reserves and long-term debt were below target due to expenses not hitting the reserves budgets and hitting long-term debt in quarters prior to year end.

## COUNTY GENERAL FUND REVENUES

The County General Fund is the principal operation account of Wyandotte County. Revenue is received from taxes, fees, intergovernmental revenue, charges for services, and other sources. The County General Fund is used to support general operations including Emergency Management, Sheriff, Emergency Dispatch, Court programs, Public Works, general services functions, and administrative programs. County General Fund revenues are also used to finance the purchase of capital equipment and capital projects which are not debt financed.

County General Fund Revenues <i>numbers in 000s</i>	2019 Amended Budget	2019 4th Qtr YTD Actual	% Rev Collected
Property Tax	\$ 37,891	\$ 38,338	101.2%
Sales Tax	\$ 6,726	\$ 6,912	102.8%
Other Tax	\$ 9,479	\$ 9,173	96.8%
Permits/Licenses	\$ 1,052	\$ 1,050	99.8%
Intergovernmental Revenues	\$ 66	\$ 65	98.5%
Charges for Service	\$ 1,792	\$ 2,184	121.9%
Fines, Forfeits, Fees	\$ 3,088	\$ 3,039	98.4%
Misc. & Transfers-In	\$ 4,356	\$ 4,261	97.8%
<b>Total</b>	<b>\$ 64,450</b>	<b>\$ 65,023</b>	<b>100.9%</b>

Table 6: County General Fund YTD Revenues as a % of Budget

County General Fund revenue ended 2019 exceeding the budgeted revenue targets by 0.9%. Table 6 shows the actual collections by major revenue source category and the percent collected compared to the budget. Table 7 shows where revenues are trending in comparison to the same period last year with revenues coming in 5.7% higher than prior year totals thru the 4th quarter due to higher property tax collections.

**Tax Revenue** collections are 101% of the 2019 amended budget, and 8% above revenue collections in 2018. Property tax revenues exceeded budget due to a lower tax delinquency rate for the year. Sales Tax ended 2019 at 103% of the 2019 budget and Other Tax revenue fell 3% below budget for year end.

**Permits & Licenses** collected in line with 4th quarter target at 99.8%. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

County General Fund Revenues <i>numbers in 000s</i>	2018 4th Qtr YTD Actual	2019 4th Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 35,485	\$ 38,338	\$ 2,854
Sales Tax	\$ 6,875	\$ 6,912	\$ 37
Other Tax	\$ 9,458	\$ 9,173	\$ (285)
Permits/Licenses	\$ 1,054	\$ 1,050	\$ (4)
Intergovernmental Revenues	\$ 51	\$ 65	\$ 14
Charges for Service	\$ 1,860	\$ 2,184	\$ 324
Fines, Forfeits, Fees	\$ 2,981	\$ 3,039	\$ 58
Misc. & Transfers-In	\$ 3,717	\$ 4,261	\$ 545
<b>Total</b>	<b>\$ 61,480</b>	<b>\$ 65,023</b>	<b>\$ 3,542</b>

Table 7: County General Fund Revenues Year to Year Comparison

**Charges for Service** collections for 2019 ended 22% above budget. Jail Fees make up 78% of budgeted revenue and account for this increase.

**Fines, Forfeits, Fees** includes officer fees, treasurer fees, and development agreement penalties; collections came in 1.6% lower than budgeted levels.

**Miscellaneous Revenue** ended 2019 at 2.2% below target with interest income sitting 10% below the budget target.

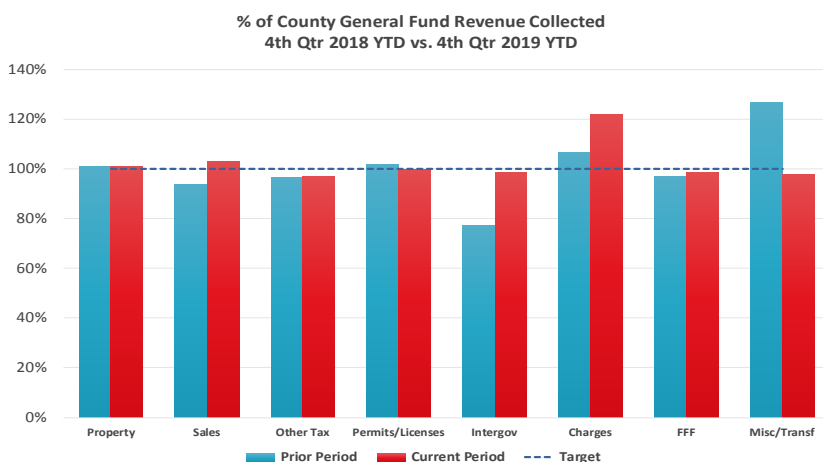


Figure 3: County General Fund Prior Year vs. Current Year

## COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures <i>numbers in 000s</i>	2019 Amended Budget	2019 4th Qtr YTD Actual	% of Budget
Personnel	\$ 43,963	\$ 43,871	99.8%
Services	\$ 14,408	\$ 12,788	88.8%
Supplies	\$ 1,704	\$ 1,489	87.4%
Grants, Claims	\$ 1,162	\$ 869	74.8%
Misc. & Transfers-Out	\$ 1,592	\$ 1,759	110.5%
Capital Outlay	\$ 1,844	\$ 1,124	60.9%
<b>Total</b>	<b>\$ 64,674</b>	<b>\$ 61,901</b>	<b>95.7%</b>

Table 9: County General Fund YTD Expenditures as a % of Budget

**Supplies** ended the year 12.6% below budget targets. Major expenses paid in this category are natural gas, fuel, and vehicle repair & maintenance. Fuel and natural gas ended 30% below target for the year.

**Grants, Claims** ended the year at 75% of budget. Significant items in this category include legal claims and judgements at 10% of the budget expended, grants at 100% of budget expended, and tax rebates paid out at the end of the year.

**Personnel** expenditures ended year 0.2% lower than budgeted levels. This includes overtime pay of personnel exceeding the 2019 amended budget by 92.7%, offset by payroll at 7.2% below target.

**Services** expenditures ended the year 11.2% below target. This is due to operational savings across UG departments with significant savings occurring in courts and legal contractual contingency accounts. Major expenses paid in this category are attorney and lawyers, external prisoner housing, and prisoner medical contracts.

County General Fund Expenditures <i>numbers in 000s</i>	2018 4th Qtr YTD Actual	2019 4th Qtr YTD Actual	Increase/Decrease
Personnel	\$ 42,289	\$ 43,871	\$ 1,582
Services	\$ 11,813	\$ 12,788	\$ 975
Supplies	\$ 1,563	\$ 1,489	\$ (74)
Grants, Claims	\$ 1,102	\$ 869	\$ (233)
Misc. & Transfers-Out	\$ 3,337	\$ 1,759	\$ (1,578)
Capital Outlay	\$ 1,218	\$ 1,124	\$ (95)
<b>Total</b>	<b>\$ 61,324</b>	<b>\$ 61,901</b>	<b>\$ 577</b>

Table 10: County General Fund Expenditures Year to Year Comparison

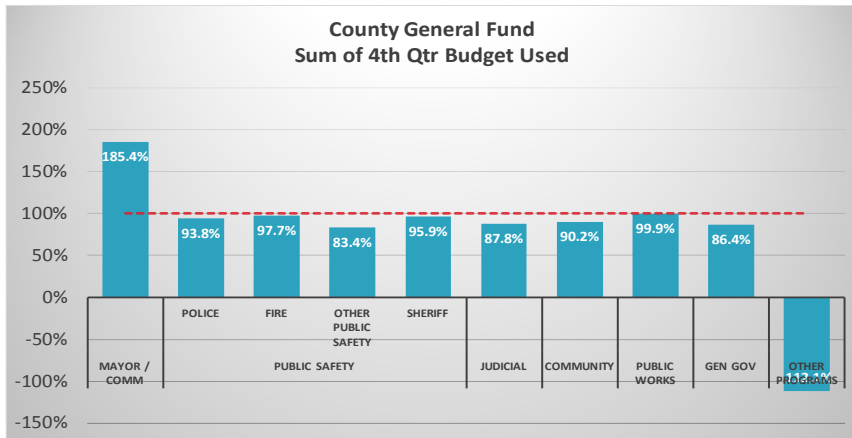


Figure 4: County General Fund Dept. Expenditures as a % of Budget

**Misc. & Transfers-Out** ended 2019 10.5% above target. \$1.36M consists of operating transfers-out, with the other \$230k consisting of budget reserves and contingencies that would be transferred if needed for expenditures. This overage was due to project transfers at year end to complete projects budgeted for 2019.

**Capital Outlay** is 39.1% below budgeted expenditures for the year. Capital equipment makes up 63.5% of the capital outlay budget and has expended 67.7% of its budget with projects expending 50% of their budgets. 399.5k was transferred to the project fund to allow completion of selected projects budgeted in 2019.

The majority of Departments are in line with spending targets for the year. Mayor and Commission are exceeding their budget for the year due to personnel transactions not hitting the budgeted fund for the personnel budget and are below target on the City side.



## CONSOLIDATED PARKS GENERAL FUND REVENUES

The Consolidated Parks General Fund combines the former City and County Park's Department budget into one operating fund. This fund is used for the operation of parks, parkways, recreational areas and facilities under the supervision of the Director of Parks and Recreation. The three divisions of this fund include: Administration, Parks, and Recreation.

All park and recreation user fees, rentals, contracts and lease revenues are allocated to this fund. In addition to a county tax levy, this fund receives an annual appropriation of \$3.7 million from the City General Fund shown under Intergovernmental Revenues.

Parks General Fund Revenues <i>numbers in 000s</i>	2019 Amended Budget	2019 4th Qtr YTD Actual	% Rev Collected
Property Tax	\$ 1,690	\$ 1,711	101.2%
Other Tax	\$ 320	\$ 307	96.0%
Intergovernmental Revenues	\$ 3,700	\$ 3,700	100.0%
Charges for Service	\$ 628	\$ 537	85.5%
Misc. & Transfers-In	\$ 101	\$ 151	149.4%
<b>Total</b>	<b>\$ 6,439</b>	<b>\$ 6,406</b>	<b>99.5%</b>

Table 10: Consolidated Parks General Fund YTD Revenues as a % of Budget

Consolidated Parks General Fund revenues were 0.5% below the 2019 amended budget. *Table 10* shows the actual collections for the major revenue sources and the percent collected compared to the budget. *Table 11* shows that the revenues were stable with an 8% increase in property tax revenue from 2018 to 2019.

**Tax Revenue** collections are at 101% of the 2019 amended budget. Property tax revenues exceeded budget due to a lower tax delinquency rate for the year.

**Intergovernmental Revenues** ended 2019 at 100% of target with four quarterly transfers of the annual city appropriation having been processed for the consolidated parks fund.

Parks General Fund Revenues <i>numbers in 000s</i>	2018 4th Qtr YTD Actual	2019 4th Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 1,585	\$ 1,711	\$ 126
Other Tax	\$ 304	\$ 307	\$ 3
Intergovernmental Revenues	\$ 3,746	\$ 3,700	\$ (46)
Charges for Service	\$ 609	\$ 537	\$ (72)
Misc. & Transfers-In	\$ 100	\$ 151	\$ 50
<b>Total</b>	<b>\$ 6,344</b>	<b>\$ 6,406</b>	<b>\$ 62</b>

Table 11: Consolidated Parks General Fund Revenues Year to Year Comparison

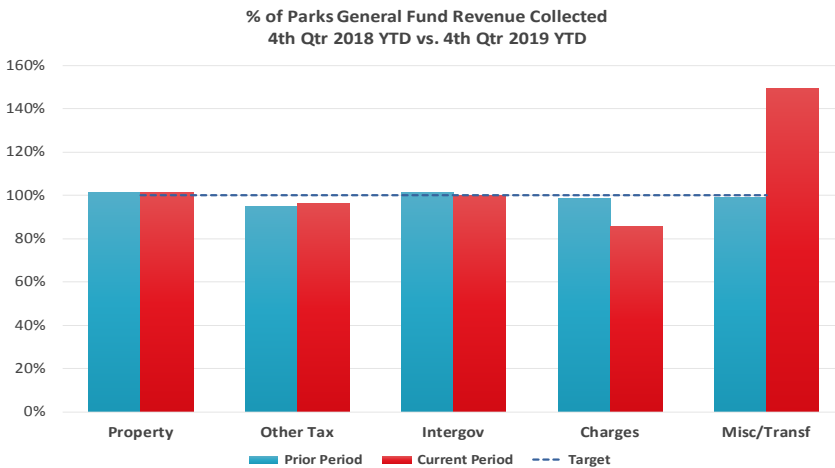


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

**Charges for Service** include park shelter and field rentals and ended the year 15% below target. This is partially due to some revenues shifting in coding to the Misc category.

**Miscellaneous Revenue** ended the year 49% above budgeted collections. This is due to some revenue shifting from charges for service category.

Accounting for the shift in coding between Charges and Misc revenue, revenues in each category are in line with the same period the prior year.

## CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2019 Amended Budget	2019 4th Qtr YTD Actual	% of Budget
Personnel	\$ 4,465	\$ 4,467	100.1%
Services	\$ 1,101	\$ 1,011	91.8%
Supplies	\$ 554	\$ 571	103.1%
Grants, Claims	\$ 12	\$ -	0.0%
Misc. & Transfers-Out	\$ 56	\$ -	0.0%
Capital Outlay	\$ 740	\$ 558	75.4%
<b>Total</b>	<b>\$ 6,928</b>	<b>\$ 6,607</b>	<b>95.4%</b>

**Personnel** expenditures for 2019 ended in line with the amended budget for the year.

**Services** ended the year 8% below target with balances being used for additional supplies in 2019. Major categories in this budget include mowing and checks for contract employees, as well as maintenance of parks and facilities.

Table 12: Consolidated Parks General Fund YTD Expenditures as a % of Budget

**Supplies** exceeded budget targets by 3% for the year. Larger items in this category include fuel, fish stocking, landscaping and custodial supplies. Parks and Recreation expenditures and operations peak in summer months. Overages included vehicle parts and fuel.

**Misc. & Transfers-Out** ended the third quarter with no expenditures. This category consists primarily of Reserves that would be transferred to other categories for use if needed.

Parks General Fund Expenditures <i>numbers in 000s</i>	2018 4th Qtr YTD Actual	2019 4th Qtr YTD Actual	Increase/Decrease
Personnel	\$ 4,301	\$ 4,467	\$ 166
Services	\$ 971	\$ 1,011	\$ 41
Supplies	\$ 555	\$ 571	\$ 16
Grants, Claims	\$ 6	\$ -	\$ (6)
Misc. & Transfers-Out	\$ 100	\$ -	\$ (100)
Capital Outlay	\$ 309	\$ 558	\$ 248
<b>Total</b>	<b>\$ 6,242</b>	<b>\$ 6,607</b>	<b>\$ 365</b>

Table 13: Consolidated Parks Expenditures Year to Year Comparison

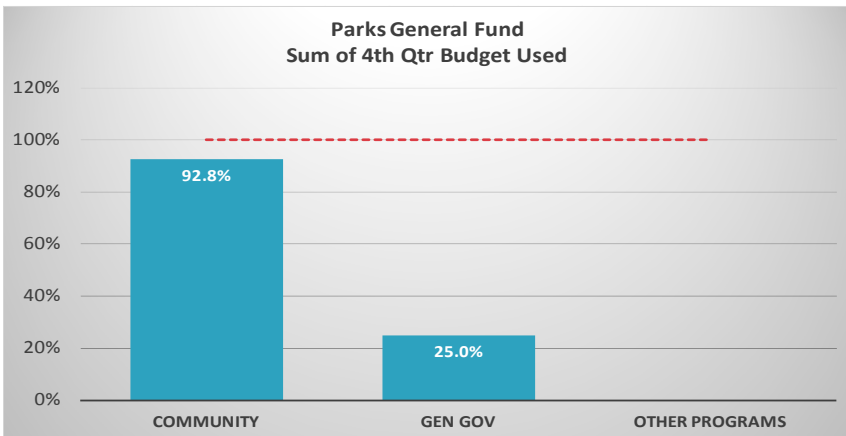


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

**Capital Outlay** ended the third quarter at 75.4% of budgeted expenditures. Capital equipment makes up 43.2%, or \$320K, of the capital outlay budget. The majority of capital equipment has been purchased with plans to complete the online recreation software system expenditures in 2020. Capital projects made up 56.8%, or \$420,000, of the capital budget and expended 71.5% of budgets. The primary outstanding item being the West Shop construction with plans to utilize funding for the project in 2020.

Parks and Recreation, or Community Services, is a majority of the Consolidated Parks Fund making up 99.8% of the fund. Spending for Parks and Recreation is in line spending targets for the amended budget.

**Budget to Actual through December 31st 2019**  
**Fourth Quarter**

	REVENUES			EXPENDITURES		
	<i>numbers in 000's</i>			<i>numbers in 000's</i>		
	2019 Amended	2019		2019 Amended	2019	
<b>Tax Levy Funds</b>	Budget	YTD Actual	% of Budget	Budget	YTD Actual	% of Budget
City General Fund	\$ 148,210	\$ 143,514	96.8%	\$ 150,857	\$ 145,384	96.4%
City Bond & Interest	\$ 34,135	\$ 44,276	129.7%	\$ 36,452	\$ 44,129	121.1%
County General Fund	\$ 64,450	\$ 65,023	100.9%	\$ 64,674	\$ 61,901	95.7%
Cons. Parks General Fund	\$ 6,439	\$ 6,406	99.5%	\$ 6,928	\$ 6,607	95.4%
County Bond & Interest	\$ 4,717	\$ 4,803	101.8%	\$ 5,371	\$ 5,047	94.0%
Aging	\$ 1,876	\$ 1,878	100.1%	\$ 1,918	\$ 1,888	98.4%
Developmental Disabilities	\$ 545	\$ 541	99.3%	\$ 594	\$ 439	73.9%
Elections	\$ 1,317	\$ 1,288	97.8%	\$ 1,484	\$ 1,308	88.2%
Health	\$ 3,229	\$ 2,982	92.3%	\$ 3,572	\$ 3,261	91.3%
Mental Health	\$ 616	\$ 617	100.1%	\$ 659	\$ 659	100.0%
<b>Total UG Tax Levy Funds</b>	<b>\$ 265,535</b>	<b>\$ 271,328</b>	<b>102.2%</b>	<b>\$ 272,508</b>	<b>\$ 270,623</b>	<b>99.3%</b>
<b>Other Funds</b>	2019 Amended	2019		2019 Amended	2019	
	Budget	YTD Actual	% of Budget	Budget	YTD Actual	% of Budget
Alcohol	\$ 570	\$ 571	100.1%	\$ 573	\$ 431	75.1%
Clerk Technology	\$ 40	\$ 43	107.8%	\$ 120	\$ 3	2.6%
Court Trustee	\$ 435	\$ 427	98.2%	\$ 611	\$ 452	73.9%
Dedicated Sales Tax	\$ 10,600	\$ 10,386	98.0%	\$ 11,068	\$ 10,546	95.3%
Emergency Medical Services	\$ 11,824	\$ 11,435	96.7%	\$ 11,927	\$ 11,927	100.0%
Environmental Trust	\$ 1,078	\$ 1,077	99.9%	\$ 1,130	\$ 997	88.2%
Jail Commissary	\$ 55	\$ 51	92.1%	\$ 60	\$ 2	3.9%
Parks & Recreation	\$ 570	\$ 571	100.2%	\$ 595	\$ 463	77.7%
Public Levee	\$ 340	\$ 340	100.0%	\$ 387	\$ 324	83.6%
Register of Deeds Technology	\$ 160	\$ 173	107.9%	\$ 130	\$ 126	97.0%
Sewer System	\$ 42,628	\$ 41,343	97.0%	\$ 50,923	\$ 46,184	90.7%
Special Assets	\$ -	\$ -		\$ 850	\$ -	0.0%
Stadium	\$ 555	\$ 674	121.4%	\$ 694	\$ 606	87.4%
Stormwater	\$ 3,545	\$ 3,573	100.8%	\$ 5,059	\$ 4,368	86.3%
Street & Highway	\$ 7,105	\$ 7,367	103.7%	\$ 7,830	\$ 7,483	95.6%
Sunflower Hills Golf Course	\$ 679	\$ 694	102.2%	\$ 670	\$ 659	98.3%
Travel & Tourism	\$ 4,018	\$ 3,684	91.7%	\$ 5,825	\$ 1,837	31.5%
Treasury Technology	\$ 40	\$ 43	107.8%	\$ 45	\$ 99	219.9%
Wyandotte County 911	\$ 845	\$ 833	98.6%	\$ 928	\$ 783	84.4%
<b>Total Other Funds</b>	<b>\$ 85,085</b>	<b>\$ 83,284</b>	<b>97.9%</b>	<b>\$ 99,425</b>	<b>\$ 87,287</b>	<b>87.8%</b>
<b>Total Funds</b>	<b>\$ 350,620</b>	<b>\$ 354,612</b>	<b>101.1%</b>	<b>\$ 371,933</b>	<b>\$ 357,911</b>	<b>96.2%</b>
County Library	\$ 3,095	\$ 3,174	102.6%	\$ 3,205	\$ 2,925	91.2%
<b>Total ALL Funds</b>	<b>\$ 353,714</b>	<b>\$ 357,785</b>	<b>101.2%</b>	<b>\$ 375,138</b>	<b>\$ 360,835</b>	<b>96.2%</b>