



# QUARTERLY FINANCIAL REPORT

Second  
Quarter  
2019  
Budget to  
Actuals  
Trend  
Analysis

This document has been prepared by the Finance department.  
Please direct any inquiries to the Budget Director, Reginald Lindsey at  
913-573-5292

## **Contributing Staff**

Kathleen VonAchen	CFO
Deborah Jonscher	Deputy CFO
Reginald Lindsey	Budget Director
Michael Peterson	Assistant Budget Manager
Deasiray Bush	Budget Analyst
Judi Her	Budget Analyst
Alyse Villarreal	Debt Coordinator
Lacey Russell	Budget Intern



# UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

## Quarterly Financial Report

### Second Quarter of 2019

The Unified Government has completed the second quarter of the 2019 fiscal year which began in April 2019. This report summarizes the activities of the General Funds, and is not meant to be inclusive of all finance and accounting transactions. We hope this report provides the community 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 Original Budget is \$376.4M which consists of \$221.5M for the General Funds, \$58.1M for Other Tax Levy Supported Funds and \$96.7M 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 collection 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 second 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	2nd Qtr YTD Actual	% of budget	Budget	2nd Qtr YTD Actual	% of budget
Revenues	\$ 206,909	\$ 130,170	62.9%	\$ 216,507	\$ 134,804	62.3%
Expenditures	\$ 208,468	\$ 100,235	48.1%	\$ 219,475	\$ 103,462	47.1%
Net Alloc & Transfers	\$ 1,325	\$ 1,128	85.1%	\$ 185	\$ 146	78.7%
Net Change	\$ (234)	\$ 31,062		\$ (2,783)	\$ 31,488	
Balance, Start of Year	\$ 19,046	\$ 19,046		\$ 25,785	\$ 25,785	
Balance Year-to -Date	\$ 18,812	\$ 50,108		\$ 23,002	\$ 57,272	

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

- Collected revenues are 0.6% lower than the 2018 first quarter primarily due collection of sales tax coming in 8% below target for the second quarter.
- Expenditures for the first quarter actuals were 2.9% below budgets compared to 1.9% below budgeted levels for the same period of the prior year.
- The beginning fund balances are on a cash basis and are based on anticipated starting fund balances during the mid-year budget cycle.
- The General Fund's Revenues and Expenditures do not include the annual appropriation for debt service contingency of \$9.88M.

## 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. General Fund revenues are also used to finance the purchase of equipment and capital projects not financed with debt.

City General Fund Revenues <i>numbers in 000s</i>	2019 Original Budget	2019 2nd Qtr YTD Actual	% Rev Collected
Property Tax	\$ 22,619	\$ 22,739	100.5%
Sales Tax	\$ 47,956	\$ 20,139	42.0%
Other Tax	\$ 56,123	\$ 27,805	49.5%
Permits/Licenses	\$ 1,295	\$ 823	63.6%
Intergovernmental Revenues	\$ 704	\$ 566	80.4%
Charges for Service	\$ 10,928	\$ 5,600	51.2%
Fines, Forfeits, Fees	\$ 3,413	\$ 1,850	54.2%
Misc. & Transfers-In	\$ 5,969	\$ 2,271	38.1%
<b>Total</b>	<b>\$ 149,006</b>	<b>\$ 82,024</b>	<b>55.0%</b>

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

**Tax Revenue** collections are at 55.8% of the original budget. Property taxes amounts to \$22.7M or 100.5% of projected property tax revenues. Both property tax payments for 2019 are now due. Sales and use tax revenues are at \$20.1M or 8% below target. Franchise and Other taxes ended the quarter in line with targets reaching 49.5% of the budgeted levels.

**Permits & Licenses** collections include landlord rental licenses and Right-of-way permits. Collections are at 63.6% of targeted revenues; a collection rate 6.3% higher than the same period in 2018. New Vacant Property Registration fees are bringing in 43% of the increase above prior year at \$41K.

Fifty five percent (55%) of actual City General Fund revenue has been collected through June 30, 2019; 5% higher than the 50% quarterly target. *Table 2* shows the actual collections by major revenue source category and the percent collected compared to the budget. *Table 3* shows that the revenues are slightly above the level of revenues collected for the same period last year with increases for Franchise Taxes helping offset lower than unanticipated Sales Taxes.

City General Fund Revenues <i>numbers in 000s</i>	2018 2nd Qtr YTD Actual	2019 2nd Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 22,308	\$ 22,739	\$ 431
Sales Tax	\$ 21,636	\$ 20,139	\$ (1,497)
Other Tax	\$ 26,899	\$ 27,805	\$ 907
Permits/Licenses	\$ 728	\$ 823	\$ 95
Intergovernmental Revenues	\$ 560	\$ 566	\$ 6
Charges for Service	\$ 5,232	\$ 5,600	\$ 368
Fines, Forfeits, Fees	\$ 2,070	\$ 1,850	\$ (220)
Misc. & Transfers-In	\$ 1,646	\$ 2,271	\$ 625
<b>Total</b>	<b>\$ 81,079</b>	<b>\$ 82,024</b>	<b>\$ 945</b>

Table 3: City General Fund Revenues Year to Year Comparison

**Charges for Service** include residential trash fees and building inspection fees ended the quarter at 51.2%, in line with the 2nd quarter target.

**Fines, Forfeits, Fees** include Municipal Court revenue and are 4.2% above the 50% revenue target for the 2nd quarter. This is due to Misc Fines Forefeitures and Fees receipts ending 75% higher than the targeted level of YTD 2019 collections. This is due to Collections exceeding budgets for codes and citations revenue sources.

**Misc. & Transfers-In** include interest, reimbursements, sale of land and indirect charges and ended 11.9% below target.

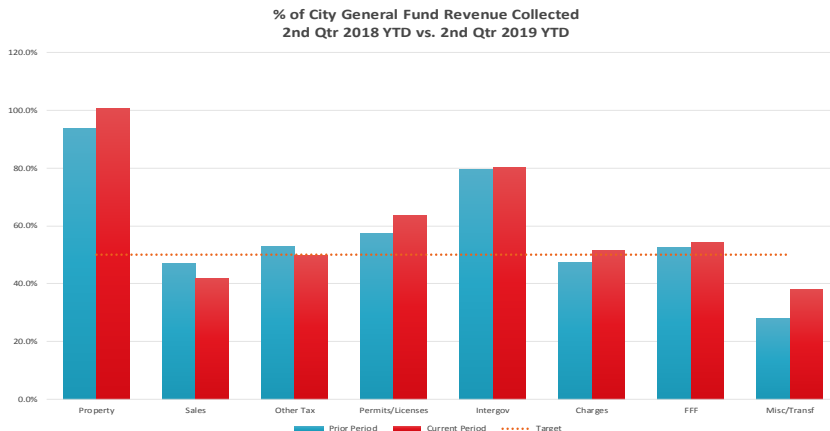


Figure 1: City General Fund Prior Year vs. Current Year

## CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures <i>numbers in 000s</i>	2019 Original Budget	2019 2nd Qtr YTD Actual	% of Estimate
Personnel	\$ 111,551	\$ 52,591	47.1%
Services	\$ 22,786	\$ 9,951	43.7%
Supplies	\$ 5,575	\$ 2,615	46.9%
Grants, Claims	\$ 5,157	\$ 2,246	43.5%
Misc. & Transfers-Out	\$ 1,767	\$ 305	17.3%
Capital Outlay	\$ 4,133	\$ 1,154	27.9%
<b>Total</b>	<b>\$ 150,969</b>	<b>\$ 68,862</b>	<b>45.6%</b>

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

**Supplies** are below budget target by 6.3%, or \$1.4M due to operational savings with the most notable savings being in lower than anticipated Auto Parts and savings across Office Supplies and Equipment budgets.

**Grants, Claims** is 6.5% below target for the quarter. This is primarily due to lower than budgeted legal claims and judgements; an obligatory expense that varies from year to year.

**Personnel** expenditure spend rate is 47.1% or 2.9% below the target for the Quarter. Overtime is 47% above target and is being offset by a higher than anticipated vacancy rate for 2019 with a savings of 4.6%.

**Services** expenses ended 6.3% lower than the quarter target level through operational savings and timings on expenses. 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 <i>numbers in 000s</i>	2018 2nd Qtr YTD Actual	2019 2nd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 50,416	\$ 52,591	\$ 2,175
Services	\$ 10,608	\$ 9,951	\$ (657)
Supplies	\$ 1,818	\$ 2,615	\$ 797
Grants, Claims	\$ 2,413	\$ 2,246	\$ (167)
Misc. & Transfers-Out	\$ -	\$ 305	\$ 305
Capital Outlay	\$ 1,113	\$ 1,154	\$ 41
<b>Total</b>	<b>\$ 66,368</b>	<b>\$ 68,862</b>	<b>\$ 2,494</b>

Table 5: City General Fund Expenditures Year to Year Comparison

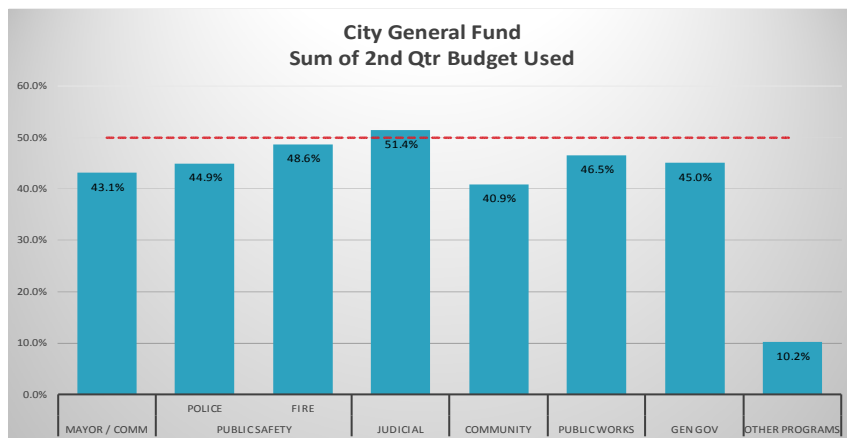


Figure 2: City General Fund Dept. Expenditures as a % of Budget

Most Departments are in line with spending targets for the 2nd Quarter. Judicial services are coming in over target due to personnel expenses at 51.7% of their budget due to staffing transitions. Community spending came in significantly less than targets at 40.9%, below target by 9.1%; The most significant item impacting this trend is the ATA Contract with a \$4M budget having only 1 Quarterly payment hit in the 2nd Quarter.

**Misc & Transfers-Out** ended the 2nd Quarter at 17.3%. 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 the 2nd quarter at 27.9%. Capital equipment makes up 17.8% of the capital outlay budget at \$1.3M. The remaining \$2.8M in the capital budget is set aside for capital projects.

## 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. 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 Original Budget	2019 2nd Qtr YTD Actual	% Rev Collected
Property Tax	\$ 37,467	\$ 37,373	99.7%
Sales Tax	\$ 7,573	\$ 3,149	41.6%
Other Tax	\$ 9,746	\$ 5,194	53.3%
Permits/Licenses	\$ 1,067	\$ 486	45.5%
Intergovernmental Revenues	\$ 66	\$	0.5%
Charges for Service	\$ 1,746	\$ 657	37.6%
Fines, Forfeits, Fees	\$ 2,733	\$ 1,383	50.6%
Misc. & Transfers-In	\$ 2,940	\$ 1,547	52.6%
<b>Total</b>	<b>\$ 63,337</b>	<b>\$ 49,789</b>	<b>78.6%</b>

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

**Tax Revenue** collections are at 83% of the 2019 original target budget. Property taxes are currently at 99.7% with both payments being due for 2019. Sales Tax ended the first quarter at 41.6%, 8.4% lower than targeted and Other Tax revenue is above target by 3.3% primarily due to Motor Vehicle revenues tracking higher for the quarter.

**Permits & Licenses** collected 4.5% below target in the 2019 second quarter. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

County General Fund Revenues <i>numbers in 000s</i>	2018 2nd Qtr YTD Actual	2019 2nd Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 33,644	\$ 37,373	\$ 3,729
Sales Tax	\$ 3,392	\$ 3,149	\$ (243)
Other Tax	\$ 5,385	\$ 5,194	\$ (191)
Permits/Licenses	\$ 507	\$ 486	\$ (21)
Intergovernmental Revenues	\$	\$	\$ (0)
Charges for Service	\$ 571	\$ 657	\$ 86
Fines, Forfeits, Fees	\$ 1,424	\$ 1,383	\$ (40)
Misc. & Transfers-In	\$ 1,323	\$ 1,547	\$ 224
<b>Total</b>	<b>\$ 46,246</b>	<b>\$ 49,789</b>	<b>\$ 3,543</b>

Table 7: County General Fund Revenues Year to Year Comparison

**Charges for Service** collections trended 12.4% below target for the second quarter. Jail Fees primarily makes up 76% of the budget for chargers for service and as of the end of the second quarter 3 of the 12 monthly payments had been processed with billings being delayed in early 2019.

**Fines, Forfeits, Fees** includes officer fees, treasurer fees, and development agreement penalties; collections are in line with quarterly targeted levels.

**Miscellaneous Revenue** ended the 2019 first quarter at 2.6% above target due to a lower collection rate for interest on delinquent taxes and higher interest revenue.

% of County General Fund Revenue Collected  
2nd Qtr 2018 YTD vs. 2nd Qtr 2019 YTD

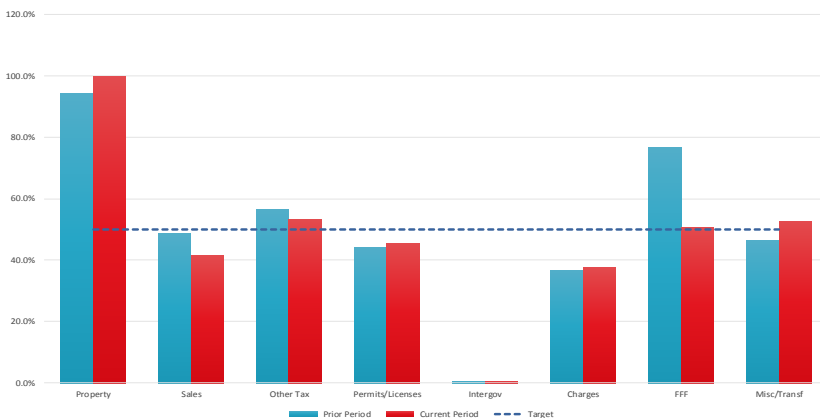


Figure 3: County General Fund Prior Year vs. Current Year

## COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures <i>numbers in 000s</i>	2019 Original Budget	2019 2nd Qtr YTD Actual	% of Estimate
Personnel	\$ 44,564	\$ 21,825	49.0%
Services	\$ 13,403	\$ 8,122	60.6%
Supplies	\$ 1,635	\$ 641	39.2%
Grants, Claims	\$ 1,262	\$ 524	41.5%
Misc. & Transfers-Out	\$ 1,663	\$ 680	40.9%
Capital Outlay	\$ 1,404	\$ 301	21.4%
<b>Total</b>	<b>\$ 63,932</b>	<b>\$ 32,094</b>	<b>50.2%</b>

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

**Supplies** ended the first quarter 10.8% below budgeted levels. Major expenses paid in this category are natural gas, fuel, and auto parts.

**Grants, Claims** ended the first quarter 8.5% below targeted levels. This is primarily due to savings in contingencies budgeted for legal claims and settlements that may occur throughout the year.

**Personnel** expenditures ended the 2019 second quarter 1% lower than budgeted levels. This includes overtime pay of personnel exceeding its 2019 budget by 4.8%. Payroll is offsetting the overage in overtime due to vacancies in budgeted positions.

**Services** expenditures ended the first quarter 10.6% above target. Major expenses paid in this category are attorney and lawyers, external prisoner housing, and prisoner medical contracts. Inmate Housing and Medical has exceeded the original budget by 2.4%.

County General Fund Expenditures <i>numbers in 000s</i>	2018 2nd Qtr YTD Actual	2019 2nd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 21,508	\$ 21,825	\$ 317
Services	\$ 7,431	\$ 8,122	\$ 692
Supplies	\$ 554	\$ 641	\$ 86
Grants, Claims	\$ 459	\$ 524	\$ 65
Misc. & Transfers-Out	\$ ( )	\$ 680	\$ 680
Capital Outlay	\$ 419	\$ 301	\$ (118)
<b>Total</b>	<b>\$ 30,371</b>	<b>\$ 32,094</b>	<b>\$ 1,723</b>

Table 10: County General Fund Expenditures Year to Year Comparison

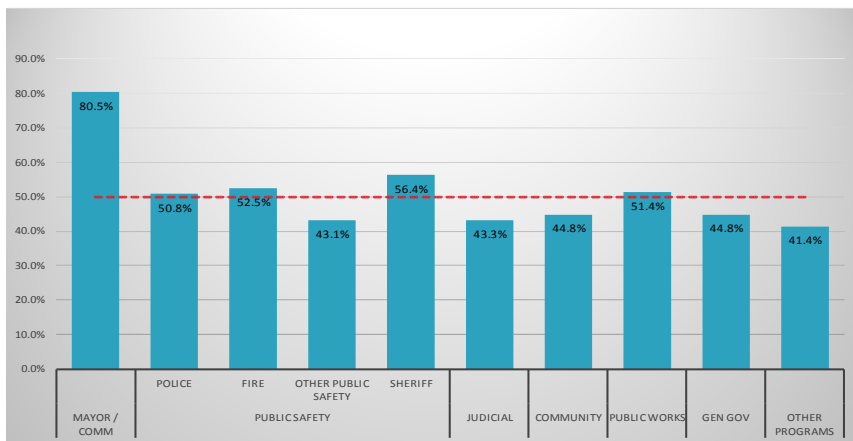


Figure 4: County General Fund Dept. Expenditures as a % of Budget

**Misc. & Transfers-Out** ended the 2019 second quarter 9.1% below target; 82% of this budget consists of transfers between funds which are at 50% with the remaining being reserves and contingencies which are not spent unless transferred to a different category.

**Capital Outlay** is 28.6% below target for the second quarter. Capital equipment makes up 70% of the capital outlay budget and has expended 9.3% of its budget with projects expending 50% of their budgets.

The majority of departments are in line with spending targets for the year. Public Works is trending above budget for the quarter due to spending being higher than target for Buildings and Logistics. Mayor and Commission are trending higher due to personnel costs splitting across funds and is offset by savings on the city side. Sheriff is exceeding second quarter targets for their expenditures due to the timing of the obligation of the inmate medical contract and higher than anticipated inmate housing costs. Police and Fire are trending above budget due to work being completed on the dispatch center and higher expenditures than typical in the dispatch operations.

## 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 will be allocated to this fund. In addition to a county tax levy, this fund receives an annual appropriation from the city general fund shown under Intergovernmental Revenues.

Parks General Fund Revenues	2019 Original Budget	2019 2nd Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 1,671	\$ 1,668	99.8%
Other Tax	\$ 330	\$ 181	54.7%
Intergovernmental Revenues	\$ 3,700	\$ 1,850	50.0%
Charges for Service	\$ 617	\$ 270	43.8%
Misc. & Transfers-In	\$ 101	\$ 150	147.7%
<b>Total</b>	<b>\$ 6,420</b>	<b>\$ 4,119</b>	<b>64.2%</b>

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

Consolidated Parks General Fund revenue is 14.2% above target. 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 a slight increase in Property Tax revenue from year end 2018 to the same prior year revenues.

**Tax Revenue** collections are at 92.4% of the 2019 original budget. Both payments of 2019 property taxes have been processed with only possible delinquent payments hitting at year end. Other taxes are trending 4.7% higher than target due to higher Motor Vehicle collections.

**Intergovernmental Revenues** ended the second quarter in line with target with the transfer for the first half of the year completed from the city general fund.

Parks General Fund Revenues	2018 2nd Qtr YTD Actual	2019 2nd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 1,503	\$ 1,668	\$ 165
Other Tax	\$ 180	\$ 181	\$ 1
Intergovernmental Revenues	\$ 1,850	\$ 1,850	\$ -
Charges for Service	\$ 339	\$ 270	\$ (69)
Misc. & Transfers-In	\$ 100	\$ 150	\$ 49
<b>Total</b>	<b>\$ 3,972</b>	<b>\$ 4,119</b>	<b>\$ 146</b>

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

**Charges for Service** include park shelter and field rentals and ended the first quarter 6.2% below target. Table 11 shows that the revenues are 20% lower the the period of the prior year.

**Miscellaneous Revenue** ended the second quarter 97.7% above targeted collections. This is due to changes in coding some revenue sources in Parks and Recreation from original budgets.

Revenue is close to being in line with collections in prior years with Charges for Service lagging behind the 2019 targeted amounts.

% of Parks General Fund Revenue Collected  
2nd Qtr 2018 YTD vs. 2nd Qtr 2019 YTD

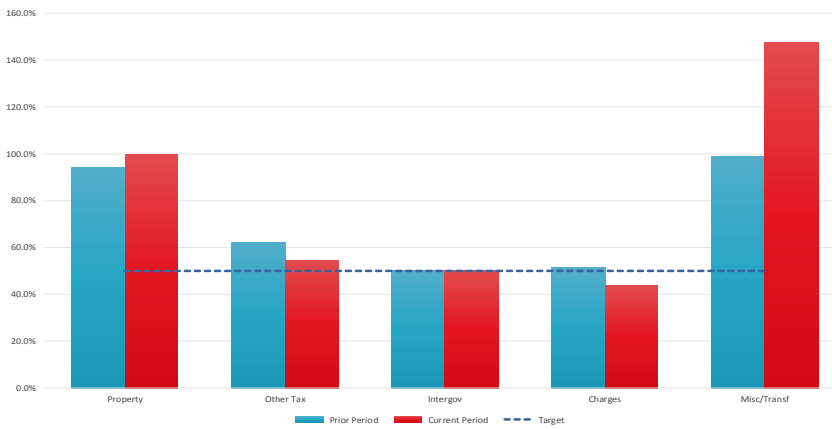


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

## CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2019 Original Budget	2019 2nd Qtr YTD Actual	% of Estimate
Personnel	\$ 4,465	\$ 2,194	49.1%
Services	\$ 1,112	\$ 783	70.4%
Supplies	\$ 535	\$ 293	54.9%
Grants, Claims	\$ 12	\$ -	0.0%
Misc. & Transfers-Out	\$ 56	\$ -	0.0%
Capital Outlay	\$ 465	\$ 218	47.0%
<b>Total</b>	<b>\$ 6,645</b>	<b>\$ 3,489</b>	<b>52.5%</b>

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

**Personnel** expenditures for 2019 second quarter ended in line with the target, ending the quarter at 49.1%. Personnel tends to peak in summer months due to seasonal staffing in Parks and Rec.

**Services** ended the first quarter 20.4% above target. This is primarily due to the obligations of mowing contracts at the start of the year.

**Supplies** exceeded budget targets by 4.9% due largely to fuel and vehicle parts in the first part of the year exceeding targets by 6%.

**Misc. & Transfers-Out** ended the second quarter with no expenditures. This category consists 98% of reserve budgets that will be moved to other categories if needed for expenditures.

Parks General Fund Expenditures <i>numbers in 000s</i>	2018 2nd Qtr YTD Actual	2019 2nd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 2,131	\$ 2,194	\$ 63
Services	\$ 712	\$ 783	\$ 71
Supplies	\$ 317	\$ 293	\$ (24)
Grants, Claims	\$ 2	\$ -	\$ (2)
Misc. & Transfers-Out	\$ -	\$ -	\$ -
Capital Outlay	\$ 335	\$ 218	\$ (117)
<b>Total</b>	<b>\$ 3,497</b>	<b>\$ 3,489</b>	<b>\$ (8)</b>

Table 13: Consolidated Parks Expenditures Year to Year Comparison

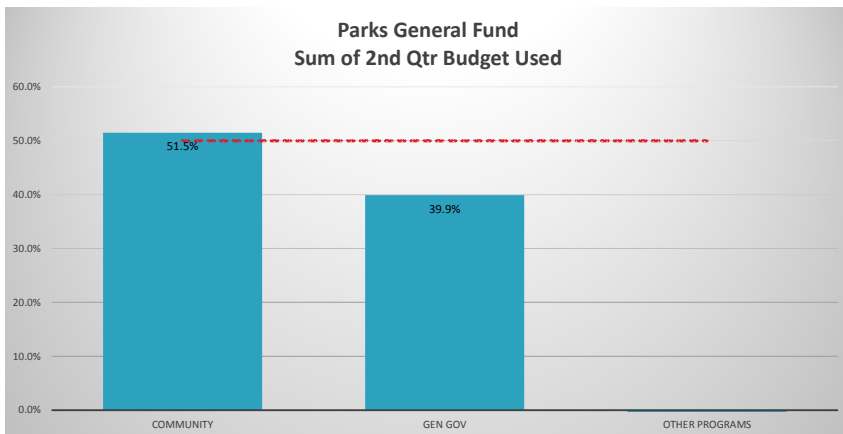


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

**Capital Outlay** ended the first quarter at 47% of budgeted expenditures. Capital equipment makes up 47%, or \$220K, of the capital outlay budget. Capital equipment has a 7% remaining budget. Capital projects make up 52%, or \$245,000, of the capital budget.

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 trending 1.5% higher than spending targets for the original budget.



## Budget to Actual through June 30th 2019 Second Quarter

Tax Levy Funds	REVENUES <i>numbers in 000's</i>			EXPENDITURES <i>numbers in 000's</i>		
	2019 Original Budget	2019 YTD Actual	% of Budget	2019 Original Budget	2019 YTD Actual	% of Budget
City General Fund	\$ 149,006	\$ 82,024	55.0%	\$ 150,969	\$ 68,862	45.6%
City Bond & Interest	\$ 33,971	\$ 22,496	66.2%	\$ 34,852	\$ 8,750	25.1%
County General Fund	\$ 63,337	\$ 49,789	78.6%	\$ 63,932	\$ 32,094	50.2%
Cons. Parks General Fund	\$ 6,420	\$ 4,119	64.2%	\$ 6,645	\$ 3,489	52.5%
County Bond & Interest	\$ 4,753	\$ 3,831	80.6%	\$ 5,351	\$ 311	5.8%
CIFI	\$ -	\$ -		\$ -	\$ -	
Aging	\$ 1,868	\$ 1,559	83.5%	\$ 1,894	\$ 901	47.6%
Developmental Disabilities	\$ 522	\$ 479	91.6%	\$ 598	\$ 205	34.2%
Elections	\$ 1,309	\$ 1,172	89.5%	\$ 1,502	\$ 525	34.9%
Health	\$ 3,268	\$ 2,314	70.8%	\$ 3,512	\$ 1,792	51.0%
Mental Health	\$ 612	\$ 565	92.4%	\$ 580	\$ 270	46.6%
<b>Total UG Tax Levy Funds</b>	<b>\$ 265,066</b>	<b>\$ 168,347</b>	<b>63.5%</b>	<b>\$ 269,835</b>	<b>\$ 117,198</b>	<b>43.4%</b>
Other Funds	2019 Original Budget	2019 YTD Actual	% of Budget	2019 Original Budget	2019 YTD Actual	% of Budget
Alcohol	\$ 530	\$ 267	50.3%	\$ 788	\$ 180	22.9%
Clerk Technology	\$ 45	\$ 19	41.6%	\$ 50	\$ 3	5.5%
Court Trustee	\$ 410	\$ 234	57.2%	\$ 588	\$ 229	38.9%
Dedicated Sales Tax	\$ 10,635	\$ 4,828	45.4%	\$ 10,822	\$ 4,411	40.8%
Emergency Medical Services	\$ 11,433	\$ 5,407	47.3%	\$ 11,474	\$ 5,530	48.2%
Environmental Trust	\$ 1,078	\$ 534	49.5%	\$ 1,130	\$ 309	27.4%
Jail Commissary	\$ 25	\$ 15	59.0%	\$ 60	\$ 1	1.2%
Parks & Recreation	\$ 530	\$ 266	50.2%	\$ 546	\$ 291	53.3%
Public Levee	\$ 335	\$ 177	52.7%	\$ 387	\$ 31	8.1%
Register of Deeds Technology	\$ 160	\$ 75	46.8%	\$ 130	\$ 116	89.1%
Sewer System	\$ 42,713	\$ 19,563	45.8%	\$ 49,560	\$ 17,797	35.9%
Special Assets	\$ -	\$ -		\$ 850	\$ -	0.0%
Stadium	\$ 293	\$ 59	20.2%	\$ 661	\$ 216	32.7%
Stormwater	\$ 3,740	\$ 1,740	46.5%	\$ 4,720	\$ 1,284	27.2%
Street & Highway	\$ 7,080	\$ 3,646	51.5%	\$ 7,650	\$ 4,051	53.0%
Sunflower Hills Golf Course	\$ 685	\$ 270	39.4%	\$ 681	\$ 398	58.4%
Travel & Tourism	\$ 3,863	\$ 1,587	41.1%	\$ 5,703	\$ 1,133	19.9%
Treasury Technology	\$ 45	\$ 19	41.6%	\$ 19	\$ 5	26.5%
Wyandotte County 911	\$ 823	\$ 403	48.9%	\$ 867	\$ 278	32.0%
<b>Total Other Funds</b>	<b>\$ 84,423</b>	<b>\$ 39,107</b>	<b>46.3%</b>	<b>\$ 96,687</b>	<b>\$ 36,263</b>	<b>37.5%</b>
<b>Total Funds</b>	<b>\$ 349,489</b>	<b>\$ 207,455</b>	<b>59.4%</b>	<b>\$ 366,522</b>	<b>\$ 153,461</b>	<b>41.9%</b>
County Library	\$ 3,091	\$ 2,951	95.5%	\$ 3,205	\$ 2,924	91.2%
<b>Total ALL Funds</b>	<b>\$ 352,580</b>	<b>\$ 210,405</b>	<b>59.7%</b>	<b>\$ 369,727</b>	<b>\$ 156,385</b>	<b>42.3%</b>