



# QUARTERLY FINANCIAL REPORT

Second  
Quarter  
2022  
Budget to  
Actuals  
Trend  
Analysis

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# UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

## Quarterly Financial Report

### Second Quarter of 2022

The Unified Government has completed the quarterly financial report through the second quarter of 2022. 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 2022 Approved Budget is \$420.2M which consists of \$247.4M for the General Funds, \$54.8M for Other Tax Levy Supported Funds and \$107.5M for Non-Tax Levy Supported Funds. The General Fund Budget does not include the annual appropriation for debt service contingency of \$10.5M.

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 second quarter period of 2022 in comparison to the same prior year period in 2021. This data includes all three general funds.

CONSOLIDATED GENERAL FUND <i>numbers in 000's</i>	FY 2021			FY 2022		
	Budget	2nd Qtr YTD Actual	% of budget	Budget	2nd Qtr YTD Actual	% of budget
Revenues	\$ 246,322	\$ 144,012	58.5%	\$ 241,598	\$ 149,831	62.0%
Expenditures	\$ 235,669	\$ 110,281	46.8%	\$ 244,656	\$ 117,425	48.0%
Net Alloc & Transfers	\$ (212)	\$ 167	-78.5%	\$ (462)	\$ (224)	48.5%
Net Change	\$ 10,440	\$ 33,898		\$ (3,521)	\$ 32,182	
Balance, Start of Year	\$ 31,006	\$ 31,006		\$ 41,446	\$ 41,446	
Balance Year-to -Date	\$ 41,446	\$ 64,904		\$ 37,925	\$ 73,628	

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

- Revenue collections are 3.5% higher than prior year as a percent of the budget.
- Year to date collections are up 4% or \$5.8M from the 2021 2nd quarter. Revenue includes \$13.9M of revenue loss reimbursement to the general funds through the American Recovery Plan Act (ARPA).
- Second quarter expenditures are 1.2% higher than prior year expenditures as a percent of budget. Year to date expenditures are up \$7.1M from the prior year for the same period.
- The beginning fund balances are on a cash basis and the actual beginning balances are updated based on the comprehensive annual financial report for the prior year.
- The General Fund's Revenues and Expenditures do not include the annual appropriation for debt service contingency of \$10.5M.

## 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	2022 Original Budget	2022 2nd Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 26,609	\$ 25,050	94.1%
Sales Tax	\$ 50,624	\$ 25,779	50.9%
Other Tax	\$ 51,442	\$ 28,094	54.6%
Permits/Licenses	\$ 1,286	\$ 443	34.4%
Intergovernmental Revenues	\$ 10,597	\$ 645	6.1%
Charges for Service	\$ 12,435	\$ 5,866	47.2%
Fines, Forfeits, Fees	\$ 2,445	\$ 981	40.1%
Misc. & Transfers-In	\$ 6,101	\$ 2,808	46.0%
<b>Total</b>	<b>\$ 161,538</b>	<b>\$ 89,666</b>	<b>55.5%</b>

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

**Tax Revenue** collections exceeded projections by 11.3%. 94.1% of projected property tax revenues are collected with tax payments due. Sales and use tax revenues total \$25.8M and are 0.9% above target. Other taxes ended the quarter 4.6% above targeted collections.

**Permits & Licenses** collections include landlord rental licenses and right-of-way permits. Collections are 15.6% below target for the quarter, 25.5% below prior year collections for the same quarter.

**Intergovernmental Revenues** includes \$9.7M in ARPA revenue replacement reconciled at the end of the year.

City General Fund revenue collected through the second quarter are 5.5% higher than budget targets. *Table 2* shows the actual collections by major revenue source category and the percent collected compared to the budget. *Table 3* shows that collected revenues are 5.7% above revenues collected for the same period last year. One time ARPA revenue replacement funding of \$9.7M make up 6% of budgeted 2022 City General Fund revenues.

City General Fund Revenues	2021 2nd Qtr YTD Actual	2022 2nd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 25,169	\$ 25,050	\$ (119)
Sales Tax	\$ 23,674	\$ 25,779	\$ 2,105
Other Tax	\$ 25,221	\$ 28,094	\$ 2,873
Permits/Licenses	\$ 595	\$ 443	\$ (152)
Intergovernmental Revenues	\$ 647	\$ 645	\$ (2)
Charges for Service	\$ 6,032	\$ 5,866	\$ (166)
Fines, Forfeits, Fees	\$ 1,159	\$ 981	\$ (177)
Misc. & Transfers-In	\$ 2,365	\$ 2,808	\$ 443
<b>Total</b>	<b>\$ 84,862</b>	<b>\$ 89,666</b>	<b>\$ 4,805</b>

Table 3: City General Fund Revenues Year to Year Comparison

**Charges for Service** including residential trash fees and building inspection fees ended the quarter 2.8% below target as well as 2.8% below prior year levels. Building inspection charges make up 11.5% of revenues and are 41.2% below prior year levels.

**Fines, Forfeits, Fees** include Municipal Court revenue and are 9.9% below the projections for the quarter. Penalties for Development Agreements make up 38.2% of this category and are 23.9% above target.

**Misc. & Transfers-In** ended the quarter 9.9% below projected revenues. Anticipated levels of transfers and indirect revenues are being collected.

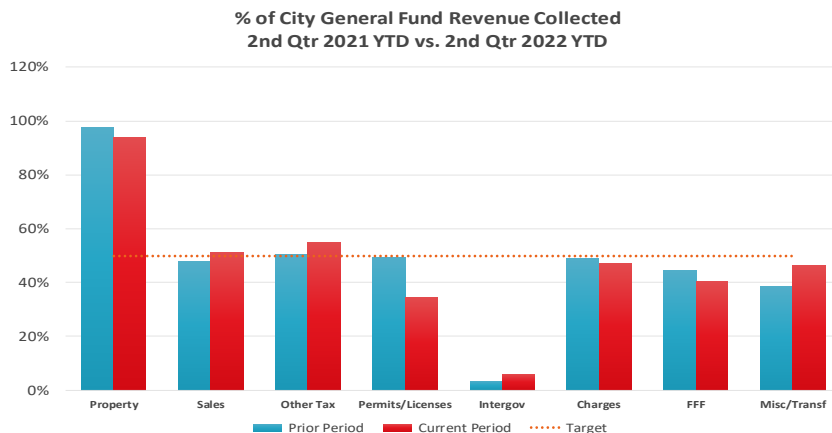


Figure 1: City General Fund Prior Year vs. Current Year



## CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures	2022 Original Budget	2022 2nd Qtr YTD Actual	% of Budget
<i>numbers in 000s</i>			
Personnel	\$ 119,854	\$ 58,006	48.4%
Services	\$ 27,232	\$ 13,633	50.1%
Supplies	\$ 3,503	\$ 1,959	55.9%
Grants, Claims	\$ 6,032	\$ 2,351	39.0%
Misc. & Transfers-Out	\$ 1,811	\$ 383	21.2%
Capital Outlay	\$ 3,474	\$ 1,005	28.9%
<b>Total</b>	<b>\$ 161,908</b>	<b>\$ 77,337</b>	<b>47.8%</b>

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

**Supplies** ended the quarter 5.9% above target, with fuel and auto parts costs exceeding targets. Natural Gas are higher than summer months and are at 86.5% of budget for the year.

**Grants, Claims** ended the quarter 11% below projections. The largest item in this category is the parks 2022 allocation of \$4.15M, 68.8% of the budget allocation.

**Personnel** expenditures ended the first quarter 1.6% below target. Higher than anticipated vacancy rates for the quarter were offset by higher employee payouts, and overtime expenses exceeding the prior year quarter expenses by 50.2%.

**Services** expenses ended in line with quarterly targets. Significant expenses in this category include residential solid waste charges, 25.8%, transit route contract, 20.7% and software contracts at 5.3% of the budget.

City General Fund Expenditures	2021 2nd Qtr YTD Actual	2022 2nd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Personnel	\$ 52,863	\$ 58,006	\$ 5,143
Services	\$ 15,994	\$ 13,633	\$ (2,361)
Supplies	\$ 1,677	\$ 1,959	\$ 282
Grants, Claims	\$ 1,956	\$ 2,351	\$ 395
Misc. & Transfers-Out	\$ 125	\$ 383	\$ 258
Capital Outlay	\$ 873	\$ 1,005	\$ 132
<b>Total</b>	<b>\$ 73,488</b>	<b>\$ 77,337</b>	<b>\$ 3,849</b>

Table 5: City General Fund Expenditures Year to Year Comparison

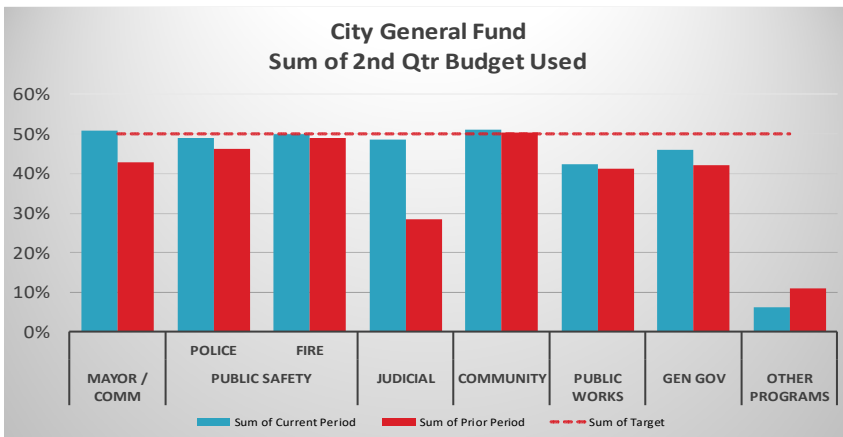


Figure 2: City General Fund Dept. Expenditures as a % of Budget

**Misc & Transfers-Out** ended the quarter at 28.8% below budgeted expenditures. 47.3% of this budget is contingencies and reserves that would be transferred to other categories if needed.

**Capital Outlay** spend rate ended the quarter above target by 15.1%. Of the CMIP budget, 67% is made up of Capital Projects and 32.6% is Capital Equipment. Capital Projects have expended 39.1% of it's budget and Equipment, 7.8% of it's budget for 2022.

City departments are overall in line with budgeted expenditures with annual contracts being encumbered at the start of the year. The Other Programs category includes Reserves and Personnel Adjustments Departments that are budgeted at the fund level and make up 33% of the budget for this grouping. These budgets include anticipated employee payouts amounts and reserves and contingencies funding that would be expended out of department budgets if needed during the year.

## 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>	2022 Original Budget	2022 2nd Qtr YTD Actual	% Rev Collected
Property Tax	\$ 44,158	\$ 41,809	94.7%
Sales Tax	\$ 8,079	\$ 4,164	51.5%
Other Tax	\$ 9,182	\$ 5,715	62.2%
Permits/Licenses	\$ 1,166	\$ 453	38.9%
Intergovernmental Revenues	\$ 4,192	\$ 25	0.6%
Charges for Service	\$ 1,887	\$ 844	44.7%
Fines, Forfeits, Fees	\$ 3,010	\$ 1,369	45.5%
Misc. & Transfers-In	\$ 3,328	\$ 2,256	67.8%
<b>Total</b>	<b>\$ 75,002</b>	<b>\$ 56,635</b>	<b>75.5%</b>

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

**Tax Revenue** collections are 34.2% above the second quarter target budget, in line with revenue received in the same quarter of the prior year due with both property tax payments due. Sales Tax ended the quarter 1.5% above target. Other Tax revenue, including motor vehicle and delinquent tax, ended the quarter 12.2% above projections.

**Permits & Licenses** ended 4.5% below target for the quarter. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

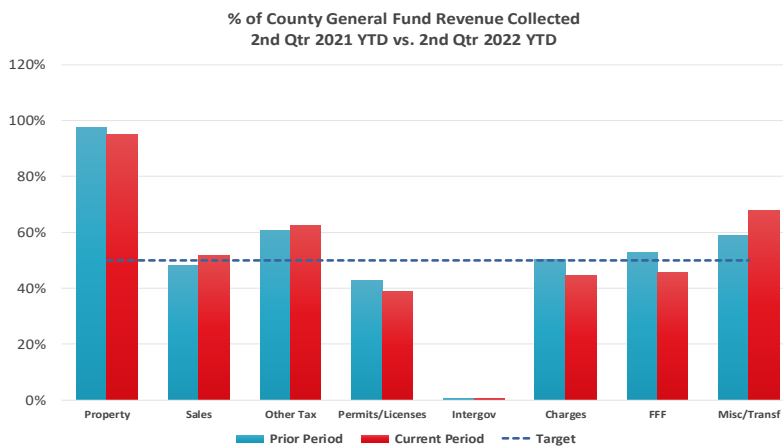


Figure 3: County General Fund Prior Year vs. Current Year

County General Fund revenue ended the second quarter of 2022 25.5% above budgeted revenue targets and in line with prior year collections for the same quarter. *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.

County General Fund Revenues <i>numbers in 000s</i>	2021 2nd Qtr YTD Actual	2022 2nd Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 41,694	\$ 41,809	\$ 115
Sales Tax	\$ 3,814	\$ 4,164	\$ 350
Other Tax	\$ 5,698	\$ 5,715	\$ 17
Permits/Licenses	\$ 475	\$ 453	\$ (22)
Intergovernmental Revenues	\$ 26	\$ 25	\$ (1)
Charges for Service	\$ 598	\$ 844	\$ 246
Fines, Forfeits, Fees	\$ 1,668	\$ 1,369	\$ (298)
Misc. & Transfers-In	\$ 2,081	\$ 2,256	\$ 175
<b>Total</b>	<b>\$ 56,053</b>	<b>\$ 56,635</b>	<b>\$ 582</b>

Table 7: County General Fund Revenues Year to Year Comparison

**Charges for Service** collections ended 5.3% below target for the quarter. Inmate housing fees represent 67.1% of the budget and are 9.1% below revenue projections for the quarter.

**Fines, Forfeits, Fees** include officer fees, treasurer fees, and development agreement penalties; collections ended the quarter 4.5% below targets.

**Intergovernmental Revenues** consist primarily of \$4.1M in ARPA revenue replacement reconciled at the end of the year.

**Miscellaneous Revenue** ended second quarter 17.8% above target with interest revenue on delinquent taxes exceeding target by % offsetting unbooked interest revenues at the time of this report.

# COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures <i>numbers in 000s</i>	2022 Original Budget	2022 2nd Qtr YTD Actual	% of Budget
Personnel	\$ 52,859	\$ 26,241	49.6%
Services	\$ 17,007	\$ 9,145	53.8%
Supplies	\$ 1,970	\$ 861	43.7%
Grants, Claims	\$ 1,177	\$ 547	46.5%
Misc. & Transfers-Out	\$ 2,283	\$ 958	42.0%
Capital Outlay	\$ 1,800	\$ 571	31.7%
<b>Total</b>	<b>\$ 77,094</b>	<b>\$ 38,324</b>	<b>49.7%</b>

**Personnel** expenditures ended the second quarter 4% below target. Overtime is trending 14.6% higher than the same period of 2021.

**Services** are 3.8% above target for the quarter. External prisoner housing and prisoner medical contracts make up 32% of the contractual budget for the county general fund. The inmate medical contract is encumbered each year at the start of the year.

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

**Supplies** are 6.3% below budget targets for the quarter. Major expenses paid in this category are natural gas, fuel and office supplies/equipment. Natural gas ended the quarter using 90.7% of its annual allocation.

**Grants, Claims** ended the quarter 3.5% below target. Significant items in this category include Legal Claims and Judgements, Grants and Tax Rebates, paid out at the end of the year. Legal claims are higher than prior year levels for the quarter.

County General Fund Expenditures <i>numbers in 000s</i>	2021 2nd Qtr YTD Actual	2022 2nd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 23,824	\$ 26,241	\$ 2,418
Services	\$ 8,679	\$ 9,145	\$ 466
Supplies	\$ 679	\$ 861	\$ 182
Grants, Claims	\$ 360	\$ 547	\$ 187
Misc. & Transfers-Out	\$ 836	\$ 958	\$ 122
Capital Outlay	\$ 352	\$ 571	\$ 220
<b>Total</b>	<b>\$ 34,729</b>	<b>\$ 38,324</b>	<b>\$ 3,595</b>

Table 10: County General Fund Expenditures Year to Year Comparison

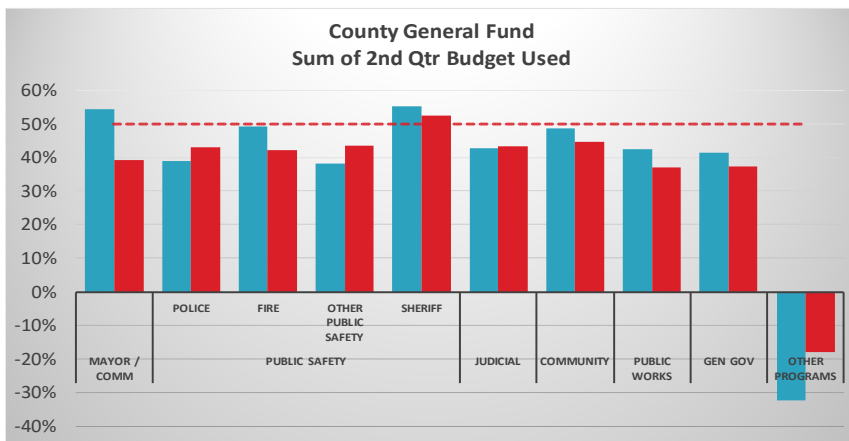


Figure 4: County General Fund Dept. Expenditures as a % of Budget

**Misc. & Transfers-Out** ended the quarter 8% below target. Scheduled fund transfers are processed for the quarter. Reserves and contingencies, 16% of this budget, are transferred if needed to other categories for use.

**Capital Outlay** has expended 31.7% of budgeted expenditures for the year. Capital equipment makes up 77.7% of the 2022 capital outlay budget and expended 6.37% of budget. Projects have expended 19.6% of the project budgets for 2022.

County departments are overall in line with spending targets for the year. Notable exceptions are the Sheriff that has higher quarter expenses. The Other Programs category includes Personnel Adjustments that are budgeted at the fund level and Reserves and that would be expended out of department budgets if needed during the year. The county general fund has \$3.5M of vacancy savings anticipated offsetting the fully funded personnel budget for 2022.

## 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 parks 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 from the city general fund shown under Intergovernmental Revenues.

Parks General Fund Revenues	2022 Original Budget	2022 2nd Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 1,970	\$ 1,866	94.8%
Other Tax	\$ 304	\$ 203	66.8%
Intergovernmental Revenues	\$ 4,150	\$ 2,075	50.0%
Charges for Service	\$ 789	\$ 405	51.4%
Misc. & Transfers-In	\$ 101	\$ 108	107.0%
<b>Total</b>	<b>\$ 7,313</b>	<b>\$ 4,658</b>	<b>63.7%</b>

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

Consolidated Parks General Fund revenue ended the first quarter 13.7% above the budgeted target. Table 10 shows the actual collections for the major revenue sources and the percent collected compared to the budget. Table 11 shows that revenues are up 10.2% from the prior year.

**Tax Revenue** collections are at 91% of the 2022 budget. Property tax collections are due for both halves of the tax bill with 94.7% of collections for the year. Delinquent and motor vehicle taxes also exceeding second quarter targets and are 81.5% of Other Tax revenue.

Parks General Fund Revenues	2021 2nd Qtr YTD Actual	2022 2nd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 1,861	\$ 1,866	\$ 5
Other Tax	\$ 209	\$ 203	\$ (6)
Intergovernmental Revenues	\$ 1,635	\$ 2,075	\$ 440
Charges for Service	\$ 411	\$ 405	\$ (6)
Misc. & Transfers-In	\$ 109	\$ 108	\$ (1)
<b>Total</b>	<b>\$ 4,225</b>	<b>\$ 4,658</b>	<b>\$ 432</b>

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

**Intergovernmental Revenues** are at the target for the second quarter with the quarterly annual city appropriation being processed.

**Charges for Service** ended the quarter 1.4% above target and 1.5% under prior year collections. These revenues include shelter and center rental charges and rec programming charges.

**Miscellaneous Revenue** ended the quarter collecting 57% of its revenue with the annual casino payment of 100k having been received and additional collections coming in for convenience fees on new electronic payments through civirec.

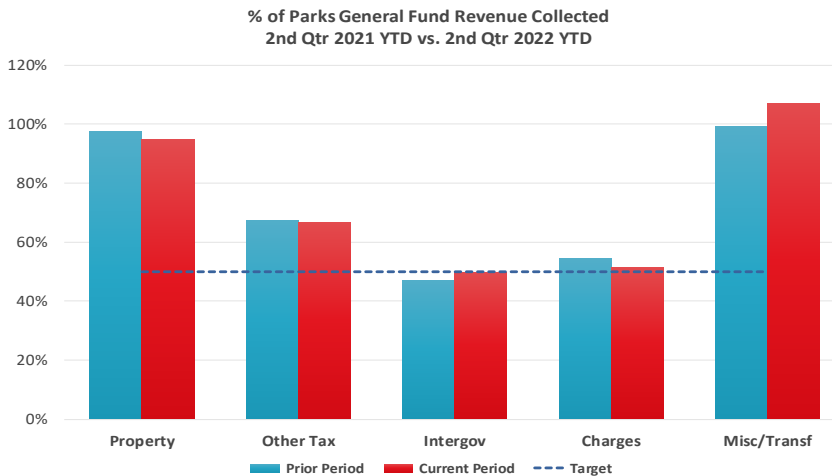


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

## CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2022 Original Budget	2022 2nd Qtr YTD Actual	% of Budget
Personnel	\$ 5,155	\$ 1,931	37.5%
Services	\$ 1,474	\$ 717	48.6%
Supplies	\$ 570	\$ 366	64.3%
Grants, Claims	\$ 10	\$ -	0.0%
Misc. & Transfers-Out	\$ 128	\$ 54	42.3%
Capital Outlay	\$ 1,035	\$ 48	4.6%
<b>Total</b>	<b>\$ 8,373</b>	<b>\$ 3,116</b>	<b>37.2%</b>

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

**Supplies** are 14.3% above target for the quarter. Larger items in this category include fuel, fish stocking, landscaping, maintenance and custodial supplies. Natural Gas expenditures are at 92.0% of budget.

**Misc. & Transfers-Out** ended the quarter 7.7% below target. These expenses are transfers that are being made to assist with ERP funding and Sunflower Hills operations.

Parks General Fund Expenditures <i>numbers in 000s</i>	2021 2nd Qtr YTD Actual	2022 2nd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 2,098	\$ 1,931	\$ (167)
Services	\$ 610	\$ 717	\$ 106
Supplies	\$ 317	\$ 366	\$ 49
Grants, Claims	\$ -	\$ -	\$ -
Misc. & Transfers-Out	\$ -	\$ 54	\$ 54
Capital Outlay	\$ -	\$ 48	\$ 48
<b>Total</b>	<b>\$ 3,026</b>	<b>\$ 3,116</b>	<b>\$ 91</b>

Table 13: Consolidated Parks Expenditures Year to Year Comparison

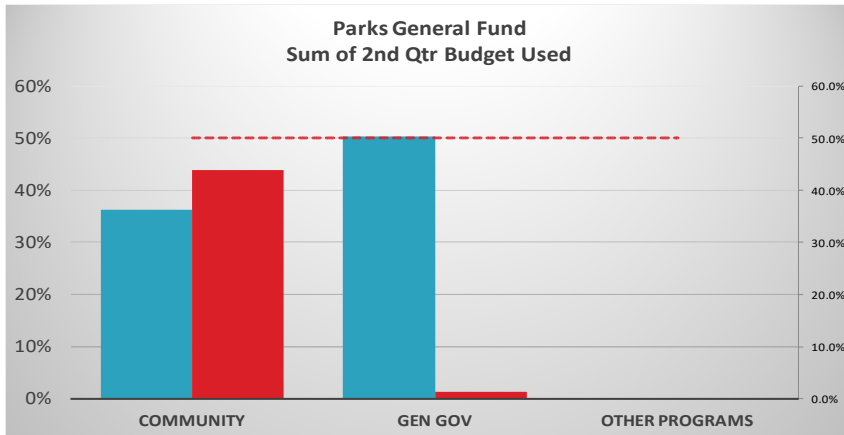


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

Parks and Recreation, or Community Services, is a majority of the Consolidated Parks Fund making up 98.7% of the fund. Spending for Parks and Recreation is under spending targets for the quarter.

**Personnel** expenditures for the second quarter of 2022 ended 12.5% below target for the year, with seasonal expenses occurring heavier in the summer and unanticipated vacancy rates on full time staffing.

**Services** ended the quarter 1.4% below target. Major categories in this budget include mowing and spraying, contract positions and maintenance of parks and facilities. Seasonal expenses occur heavier in mid-year.

**Capital Outlay** for the Parks & Recreation Department was increased using fund balance reserves to a higher funding level for 2022. Capital equipment makes up 9.7% of the budget and is currently unspent. Capital projects are budgeted for the remaining 90.3% of the CMIP budget and have spent 5.1% of budgets. Due to supply chain issues and scheduling, completion of projects is taking longer than typical. Timing of larger projects are scheduled to take place in the fall.



**Budget to Actual through June 30th 2022**  
**Second Quarter**

	REVENUES			EXPENDITURES		
	<i>numbers in 000's</i>			<i>numbers in 000's</i>		
<b>Tax Levy Funds</b>	2022 Original Budget	2022 YTD Actual	% of Budget	2022 Original Budget	2022 YTD Actual	% of Budget
City General Fund	\$ 161,538	\$ 89,666	55.5%	\$ 161,908	\$ 77,337	47.8%
City Bond & Interest	\$ 38,230	\$ 29,372	76.8%	\$ 39,775	\$ 6,872	17.3%
County General Fund	\$ 75,002	\$ 56,635	75.5%	\$ 77,094	\$ 38,324	49.7%
Cons. Parks General Fund	\$ 7,313	\$ 4,658	63.7%	\$ 8,373	\$ 3,116	37.2%
County Bond & Interest	\$ 5,649	\$ 4,051	71.7%	\$ 6,107	\$ 1,038	17.0%
Aging	\$ 2,172	\$ 1,737	79.9%	\$ 2,231	\$ 994	44.5%
Developmental Disabilities	\$ 615	\$ 522	84.9%	\$ 598	\$ 243	40.7%
Elections	\$ 1,486	\$ 1,318	88.7%	\$ 1,641	\$ 568	34.6%
Health	\$ 3,489	\$ 3,148	90.2%	\$ 3,767	\$ 1,843	48.9%
Mental Health	\$ 718	\$ 632	88.0%	\$ 718	\$ 295	41.1%
<b>Total UG Tax Levy Funds</b>	<b>\$ 296,214</b>	<b>\$ 191,738</b>	<b>64.7%</b>	<b>\$ 302,213</b>	<b>\$ 130,631</b>	<b>43.2%</b>
<b>Other Funds</b>	2022 Original Budget	2022 YTD Actual	% of Budget	2022 Original Budget	2022 YTD Actual	% of Budget
Alcohol	\$ 696	\$ 296	42.6%	\$ 946	\$ 334	35.4%
Clerk Technology	\$ 60	\$ 26	43.7%	\$ 83	\$ 13	15.9%
Court Trustee	\$ 478	\$ 206	43.0%	\$ 678	\$ 244	36.1%
Dedicated Sales Tax	\$ 12,108	\$ 6,234	51.5%	\$ 15,998	\$ 4,100	25.6%
Emergency Medical Services	\$ 12,928	\$ 6,210	48.0%	\$ 14,376	\$ 6,873	47.8%
Environmental Trust	\$ 1,212	\$ 578	47.7%	\$ 1,245	\$ 392	31.5%
Jail Commissary	\$ 62	\$ 138	222.2%	\$ 100	\$ 14	13.9%
Parks & Recreation	\$ 696	\$ 296	42.5%	\$ 822	\$ 453	55.2%
Public Levee	\$ 376	\$ 154	41.1%	\$ 394	\$ 158	40.1%
Register of Deeds Technology	\$ 220	\$ 105	47.7%	\$ 160	\$ 124	77.7%
Sewer System	\$ 47,202	\$ 23,249	49.3%	\$ 48,216	\$ 21,407	44.4%
Special Assets	\$ -	\$ -		\$ 850	\$ -	0.0%
Stadium	\$ 695	\$ 22	3.1%	\$ 860	\$ 170	19.8%
Stormwater	\$ 5,764	\$ 2,369	41.1%	\$ 6,100	\$ 2,733	44.8%
Street & Highway	\$ 8,148	\$ 3,445	42.3%	\$ 9,606	\$ 2,870	29.9%
Sunflower Hills Golf Course	\$ 897	\$ 449	50.1%	\$ 932	\$ 532	57.1%
Travel & Tourism	\$ 3,854	\$ 1,751	45.4%	\$ 5,081	\$ 947	18.6%
Treasury Technology	\$ 60	\$ 26	43.7%	\$ 85	\$ 23	26.8%
Wyandotte County 911	\$ 955	\$ 470	49.2%	\$ 959	\$ 328	34.2%
<b>Total Other Funds</b>	<b>\$ 96,412</b>	<b>\$ 46,026</b>	<b>47.7%</b>	<b>\$ 107,490</b>	<b>\$ 41,718</b>	<b>38.8%</b>
<b>Total Funds</b>	<b>\$ 392,625</b>	<b>\$ 237,764</b>	<b>60.6%</b>	<b>\$ 409,702</b>	<b>\$ 172,349</b>	<b>42.1%</b>
County Library	\$ 3,572	\$ 3,337	93.4%	\$ 3,926	\$ 3,326	84.7%
<b>Total ALL Funds</b>	<b>\$ 396,198</b>	<b>\$ 241,101</b>	<b>60.9%</b>	<b>\$ 413,628</b>	<b>\$ 175,675</b>	<b>42.5%</b>