



QUARTERLY FINANCIAL REPORT

This document has been prepared by the Budget department.
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Third
Quarter
2022
Budget to
Actuals
Trend
Analysis



UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

Quarterly Financial Report

Third Quarter of 2022

The Unified Government has completed the quarterly financial report through the third 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 2023 Approved Budget is \$423.1M which consists of \$256.4M for the General Funds, \$55.4M for Other Tax Levy Supported Funds and \$107.4M for Non-Tax Levy Supported Funds. The General Fund Budget does not include the annual appropriation for debt service contingency of \$9.6M.

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 third 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	3rd Qtr YTD Actual	% of budget	Budget	3rd Qtr YTD Actual	% of budget
Revenues	\$ 246,322	\$ 206,025	83.6%	\$ 242,912	\$ 200,983	82.7%
Expenditures	\$ 235,669	\$ 161,794	68.7%	\$ 253,157	\$ 172,533	68.2%
Net Alloc & Transfers	\$ (212)	\$ (112)	52.6%	\$ (952)	\$ (337)	35.3%
Net Change	\$ 10,440	\$ 44,119		\$ (11,198)	\$ 28,113	
Balance, Start of Year	\$ 31,006	\$ 31,006		\$ 41,446	\$ 41,446	
Balance Year-to -Date	\$ 41,446	\$ 75,125		\$ 30,248	\$ 69,559	

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

- Revenue collections are 0.9% lower than prior year as a percent of the budget for the third quarter.
- Year to date collections are down 2.4% or \$5M from the 2021 3rd quarter. Revenue includes \$6.2M of revenue loss reimbursement to the general funds through the American Recovery Plan Act (ARPA).
- Third quarter expenditures are 0.5% lower than prior year expenditures as a percent of budget. Year to date expenditures are up \$10.7M 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 \$9.6M.

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 Amended Budget	2022 3rd Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 26,326	\$ 26,831	101.9%
Sales Tax	\$ 52,852	\$ 42,211	79.9%
Other Tax	\$ 54,359	\$ 43,916	80.8%
Permits/Licenses	\$ 1,352	\$ 927	68.5%
Intergovernmental Revenues	\$ 4,471	\$ 732	16.4%
Charges for Service	\$ 12,268	\$ 8,734	71.2%
Fines, Forfeits, Fees	\$ 2,914	\$ 1,586	54.4%
Misc. & Transfers-In	\$ 6,428	\$ 4,257	66.2%
Total	\$ 160,969	\$ 129,194	80.3%

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

Tax Revenue collections exceeded projections by 9.6%. 101.9% of projected property tax revenues are collected with tax payments due. Sales and use tax revenues total \$42.2M and are 4.4% above target. Other taxes ended the quarter 5.8% above targeted collections.

Permits & Licenses collections include landlord rental licenses and right-of-way permits. Collections are 6.5% below target for the quarter, 4.5% below prior year collections for the same quarter.

Intergovernmental Revenues includes \$3.6M in ARPA revenue replacement reconciled at the end of the year.

City General Fund revenue collected through the third quarter are 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 2% below revenues collected for the same period last year. One time ARPA revenue replacement funding of \$3.6M make up 2% of budgeted 2022 City General Fund revenues.

City General Fund Revenues	2021 3rd Qtr YTD Actual	2022 3rd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 25,860	\$ 26,831	\$ 971
Sales Tax	\$ 37,893	\$ 42,211	\$ 4,318
Other Tax	\$ 37,476	\$ 43,916	\$ 6,440
Permits/Licenses	\$ 971	\$ 927	\$ (44)
Intergovernmental Revenues	\$ 15,396	\$ 732	\$ (14,663)
Charges for Service	\$ 8,862	\$ 8,734	\$ (128)
Fines, Forfeits, Fees	\$ 1,805	\$ 1,586	\$ (219)
Misc. & Transfers-In	\$ 3,588	\$ 4,257	\$ 669
Total	\$ 131,850	\$ 129,194	\$ (2,656)

Table 3: City General Fund Revenues Year to Year Comparison

Charges for Service including residential trash fees and building inspection fees ended the quarter 3.8% below target in line with prior year levels. Building inspection charges make up 15.1% of revenues and are 38.4% below prior year levels.

Fines, Forfeits, Fees are 20.6% below the projections for the quarter. The largest revenue category within this category is Municipal Court collections at 58.3% of the budget.

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

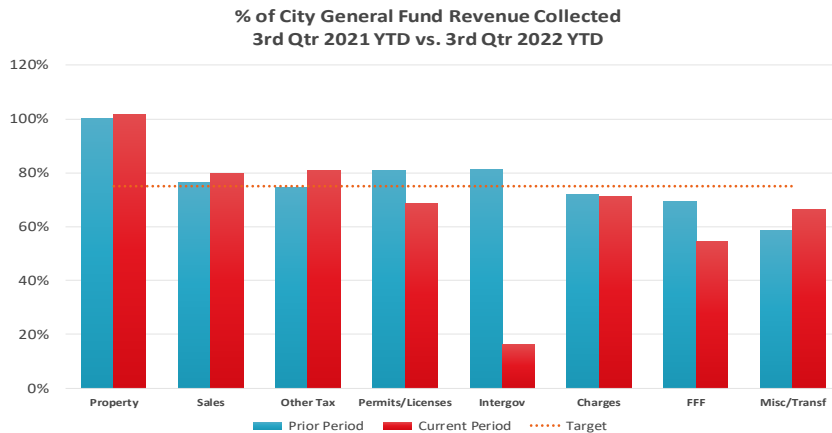


Figure 1: City General Fund Prior Year vs. Current Year

CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures <i>numbers in 000s</i>	2022 Amended Budget	2022 3rd Qtr YTD Actual	% of Budget
Personnel	\$ 118,836	\$ 87,211	73.4%
Services	\$ 28,064	\$ 19,033	67.8%
Supplies	\$ 4,117	\$ 3,040	73.9%
Grants, Claims	\$ 5,433	\$ 3,453	63.6%
Misc. & Transfers-Out	\$ 2,309	\$ 553	24.0%
Capital Outlay	\$ 11,762	\$ 1,890	16.1%
Total	\$ 170,521	\$ 115,181	67.5%

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

Supplies ended the quarter 1.1% below target. Fuel and Vehicle expenses compose 46% of this budget and have expended 91% of their budget for the year.

Grants, Claims ended the quarter 11.4% below projections. The largest item in this category is the parks 2022 allocation of \$4.25M, 78% of the budget allocation.

Personnel expenditures ended the third quarter 1.6% below target. Higher than anticipated vacancy rates for the quarter were offset by higher employee payouts, and overtime expenses. Overtime has exceeded third quarter 2021 levels by 12%.

Services expenses ended 7.2% below the third quarter target. Significant expenses in this category include residential solid waste charges, 29.6%, transit route contract, 11.9% and software contracts at 6.5% of the budget.

City General Fund Expenditures <i>numbers in 000s</i>	2021 3rd Qtr YTD Actual	2022 3rd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 79,692	\$ 87,211	\$ 7,520
Services	\$ 22,547	\$ 19,033	\$ (3,514)
Supplies	\$ 2,383	\$ 3,040	\$ 657
Grants, Claims	\$ 3,012	\$ 3,453	\$ 441
Misc. & Transfers-Out	\$ 510	\$ 553	\$ 43
Capital Outlay	\$ 1,053	\$ 1,890	\$ 837
Total	\$ 109,197	\$ 115,181	\$ 5,984

Table 5: City General Fund Expenditures Year to Year Comparison

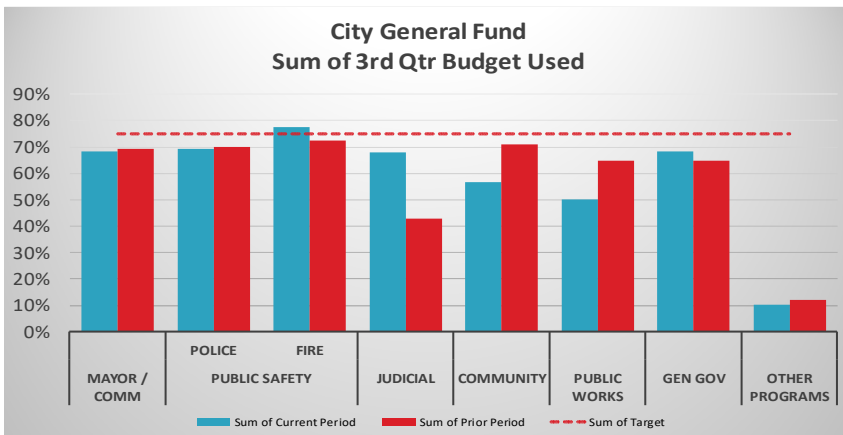


Figure 2: City General Fund Dept. Expenditures as a % of Budget

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.

Misc & Transfers-Out ended the quarter at 24% of budgeted expenditures. 46% of this budget is contingencies and reserves that would be transferred to other categories if needed.

Capital Outlay spend rate ended the third quarter at 16.1% of budgeted expenditures. 68% of the projected budget for capital in the City General Fund was added through the amended budget process with the ARPA grant match project budget of \$3.5M and Kansas Ave bridge emergency repair of \$3.5M.

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 Amended Budget	2022 3rd Qtr YTD Actual	% Rev Collected
Property Tax	\$ 43,688	\$ 44,657	102.2%
Sales Tax	\$ 8,481	\$ 6,739	79.5%
Other Tax	\$ 10,538	\$ 8,316	78.9%
Permits/Licenses	\$ 1,156	\$ 758	65.6%
Intergovernmental Revenues	\$ 2,622	\$ 39	1.5%
Charges for Service	\$ 1,614	\$ 1,286	79.7%
Fines, Forfeits, Fees	\$ 3,624	\$ 2,092	57.7%
Misc. & Transfers-In	\$ 4,969	\$ 3,505	70.5%
Total	\$ 76,692	\$ 67,392	87.9%

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

Tax Revenue collections are 20.2% 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 4.5% above target. Other Tax revenue, including motor vehicle and delinquent tax, ended the quarter 3.4% above projections.

Permits & Licenses ended 9.4% below target for the quarter. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

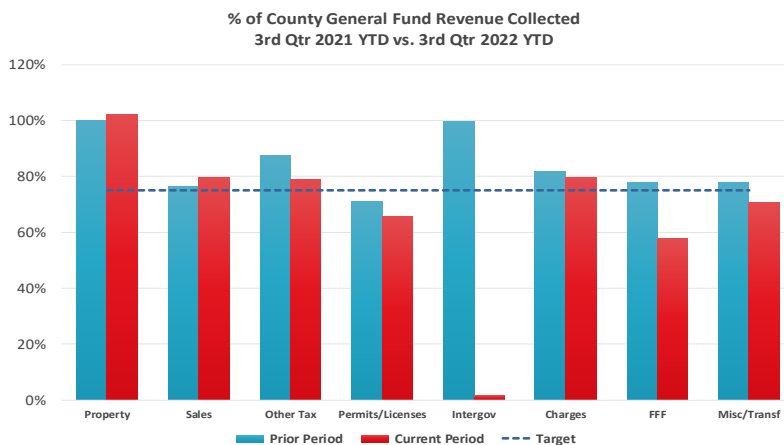


Figure 3: County General Fund Prior Year vs. Current Year

County General Fund revenue ended the second quarter of 2022 12.9% above budgeted revenue targets, 4% lower than 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. One time ARPA revenue replacement funding of \$2.6M make up 3.4% of budgeted 2022 County General Fund

County General Fund Revenues <i>numbers in 000s</i>	2021 3rd Qtr YTD Actual	2022 3rd Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 42,824	\$ 44,657	\$ 1,833
Sales Tax	\$ 6,016	\$ 6,739	\$ 724
Other Tax	\$ 8,222	\$ 8,316	\$ 94
Permits/Licenses	\$ 793	\$ 758	\$ (35)
Intergovernmental Revenues	\$ 6,173	\$ 39	\$ (6,134)
Charges for Service	\$ 970	\$ 1,286	\$ 316
Fines, Forfeits, Fees	\$ 2,456	\$ 2,092	\$ (364)
Misc. & Transfers-In	\$ 2,749	\$ 3,505	\$ 756
Total	\$ 70,203	\$ 67,392	\$ (2,811)

Table 7: County General Fund Revenues Year to Year Comparison

Charges for Service collections ended 4.7% above target for the quarter. Inmate housing fees represent 61% of the budget and are 13.2% above revenue projections for the quarter.

Fines, Forfeits, Fees include officer fees, treasurer fees, and development agreement penalties; collections ended the quarter 17.3% below targets.

Intergovernmental Revenues consist primarily of \$2.6M in ARPA revenue replacement reconciled at the end of the year.

Miscellaneous Revenue ended second quarter 4.5% below target with interest revenue at 105% of collections and interest revenue on delinquent taxes 19.5% below target.

COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures <i>numbers in 000s</i>	2022 Amended Budget	2022 3rd Qtr YTD Actual	% of Budget
Personnel	\$ 51,712	\$ 38,159	73.8%
Services	\$ 17,912	\$ 12,072	67.4%
Supplies	\$ 2,766	\$ 1,405	50.8%
Grants, Claims	\$ 1,133	\$ 978	86.4%
Misc. & Transfers-Out	\$ 2,118	\$ 1,438	67.9%
Capital Outlay	\$ 2,560	\$ 623	24.3%
Total	\$ 78,201	\$ 54,675	69.9%

Personnel expenditures ended the second quarter 1.2% below target. Overtime is trending 18% higher than the same period of 2021.

Services are 7.6% below target for the quarter. Jail food, medical and housing contracts make up 36% of the contractual budget for the county general fund. The inmate medical contract is encumbered each year at the start of the year and have used 85% of their available budget.

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

Supplies are 24.2% below budget targets for the quarter. Major expenses paid in this category are natural gas, fuel and office supplies/equipment. Fuel and utilities are 8% under budget for the third quarter.

Grants, Claims ended the quarter 11.4% above 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 3rd Qtr YTD Actual	2022 3rd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 35,561	\$ 38,159	\$ 2,598
Services	\$ 10,729	\$ 12,072	\$ 1,344
Supplies	\$ 1,105	\$ 1,405	\$ 300
Grants, Claims	\$ 780	\$ 978	\$ 198
Misc. & Transfers-Out	\$ 1,253	\$ 1,438	\$ 185
Capital Outlay	\$ 439	\$ 623	\$ 184
Total	\$ 49,866	\$ 54,675	\$ 4,809

Table 10: County General Fund Expenditures Year to Year Comparison

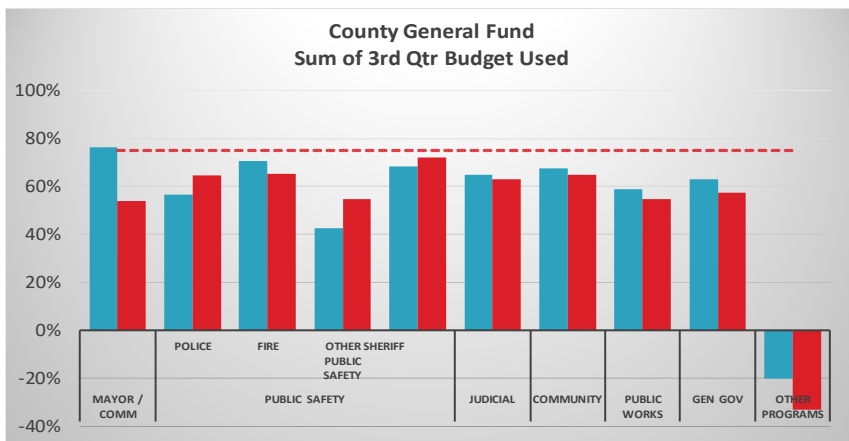


Figure 4: County General Fund Dept. Expenditures as a % of Budget

Misc. & Transfers-Out ended the quarter 7.1% below target. Scheduled fund transfers are processed for the quarter. Reserves and contingencies, 28% of this budget, are transferred if needed to other categories for use.

Capital Outlay has expended 24.3% of budgeted expenditures for the year. Capital equipment makes up 82.5% of the 2022 capital outlay budget and expended 25% of budget. Projects have expended 20.9% of the project budgets for 2022.

County departments are overall in line with spending targets for the year. 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 \$6.8M 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 Amended Budget	2022 3rd Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 1,949	\$ 1,994	102.3%
Other Tax	\$ 367	\$ 294	80.0%
Intergovernmental Revenues	\$ 4,250	\$ 3,113	73.2%
Charges for Service	\$ 828	\$ 578	69.8%
Misc. & Transfers-In	\$ 113	\$ 110	97.3%
Total	\$ 7,507	\$ 6,089	81.1%

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

Tax Revenue collections are at 98.8% of the 2022 budget. Property tax collections are due for both halves of the tax bill with 102.3% of collections for the year. Delinquent and motor vehicle taxes also exceeding second quarter targets and are 89.5% of Other Tax revenue.

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

Parks General Fund Revenues	2021 3rd Qtr YTD Actual	2022 3rd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 1,912	\$ 1,994	\$ 82
Other Tax	\$ 297	\$ 294	\$ (3)
Intergovernmental Revenues	\$ 2,656	\$ 3,113	\$ 457
Charges for Service	\$ 688	\$ 578	\$ (110)
Misc. & Transfers-In	\$ 111	\$ 110	\$ (1)
Total	\$ 5,665	\$ 6,089	\$ 424

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

Charges for Service ended the quarter 5.2% below target and 16% under prior year collections. These revenues include shelter and center rental charges and rec programming charges. Renaissance festival contractual charges are 12% of the budget and are not yet collected.

Miscellaneous Revenue ended the quarter collecting 97.3% 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.

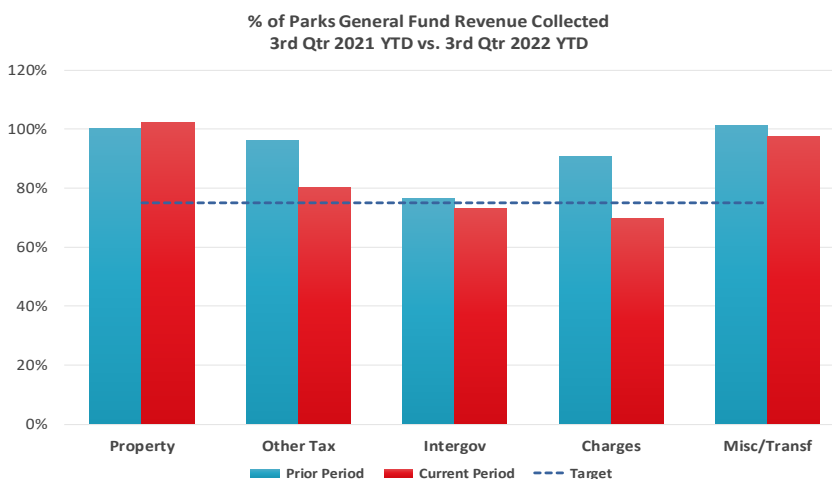


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2022 Amended Budget	2022 3rd Qtr YTD Actual	% of Budget
Personnel	\$ 4,000	\$ 2,890	72.3%
Services	\$ 1,646	\$ 1,161	70.5%
Supplies	\$ 599	\$ 526	87.8%
Grants, Claims	\$ 10	\$ -	0.0%
Misc. & Transfers-Out	\$ 273	\$ 81	29.7%
Capital Outlay	\$ 1,115	\$ 48	4.3%
Total	\$ 7,644	\$ 4,706	61.6%

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

Personnel expenditures for the third quarter of 2022 ended 2.7% 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 4.5% 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.

Supplies are 12.8% above target for the quarter. Larger items in this category include fuel, fish stocking, landscaping, maintenance and custodial supplies. Utilities and fuel expenditures are at 88.9% of budget.

Misc. & Transfers-Out ended the quarter 45.3% 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 3rd Qtr YTD Actual	2022 3rd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 3,132	\$ 2,890	\$ (242)
Services	\$ 962	\$ 1,161	\$ 199
Supplies	\$ 400	\$ 526	\$ 126
Grants, Claims	\$ -	\$ -	\$ -
Misc. & Transfers-Out	\$ 41	\$ 81	\$ 40
Capital Outlay	\$ -	\$ 48	\$ 48
Total	\$ 4,535	\$ 4,706	\$ 171

Table 13: Consolidated Parks Expenditures Year to Year Comparison

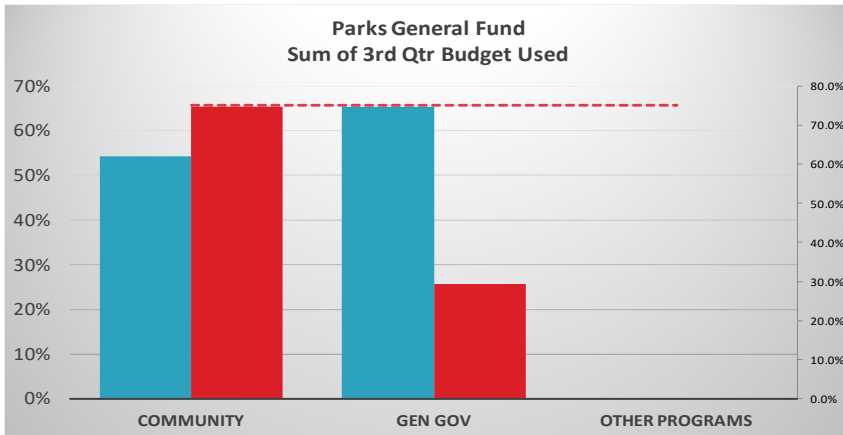


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

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% of the budget and is currently unspent. Capital projects are budgeted for the remaining 91% of the CMIP budget and have spent 4.7% 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.

Parks and Recreation, or Community Services, is a majority of the Consolidated Parks Fund making up 97.6% of the fund. Spending for Parks and Recreation is under spending targets for the quarter.

Budget to Actual through September 30th 2022

Third Quarter

	REVENUES			EXPENDITURES		
	<i>numbers in 000's</i>			<i>numbers in 000's</i>		
	2022 Amended	2022		2022 Amended	2022	
Tax Levy Funds	Budget	YTD Actual	% of Budget	Budget	YTD Actual	% of Budget
City General Fund	\$ 160,969	\$ 129,194	80.3%	\$ 170,521	\$ 115,181	67.5%
City Bond & Interest	\$ 38,575	\$ 34,845	90.3%	\$ 39,775	\$ 38,672	97.2%
County General Fund	\$ 76,692	\$ 67,392	87.9%	\$ 78,201	\$ 54,675	69.9%
Cons. Parks General Fund	\$ 7,507	\$ 6,089	81.1%	\$ 7,644	\$ 4,706	61.6%
County Bond & Interest	\$ 5,714	\$ 5,167	90.4%	\$ 6,107	\$ 5,730	93.8%
Aging	\$ 2,058	\$ 2,002	97.2%	\$ 2,069	\$ 1,639	79.2%
Developmental Disabilities	\$ 656	\$ 582	88.8%	\$ 589	\$ 314	53.3%
Elections	\$ 1,543	\$ 1,455	94.3%	\$ 1,646	\$ 1,101	66.9%
Health	\$ 3,852	\$ 3,502	90.9%	\$ 4,451	\$ 2,751	61.8%
Mental Health	\$ 708	\$ 694	98.0%	\$ 718	\$ 472	65.7%
Total UG Tax Levy Funds	\$ 298,272	\$ 250,923	84.1%	\$ 311,722	\$ 225,242	72.3%
	2022 Amended	2022		2022 Amended	2022	
Other Funds	Budget	YTD Actual	% of Budget	Budget	YTD Actual	% of Budget
Alcohol	\$ 575	\$ 468	81.3%	\$ 967	\$ 496	51.3%
Clerk Technology	\$ 60	\$ 38	64.0%	\$ 83	\$ 13	15.9%
Court Trustee	\$ 450	\$ 289	64.2%	\$ 694	\$ 366	52.7%
Dedicated Sales Tax	\$ 12,170	\$ 9,879	81.2%	\$ 16,314	\$ 7,258	44.5%
Emergency Medical Services	\$ 12,420	\$ 9,773	78.7%	\$ 14,194	\$ 10,636	74.9%
Environmental Trust	\$ 1,242	\$ 868	69.9%	\$ 1,255	\$ 627	50.0%
Jail Commissary	\$ 60	\$ 153	254.3%	\$ 100	\$ 18	18.4%
Parks & Recreation	\$ 698	\$ 468	67.0%	\$ 848	\$ 491	57.9%
Public Levee	\$ 342	\$ 233	68.2%	\$ 428	\$ 288	67.3%
Register of Deeds Technology	\$ 250	\$ 154	61.5%	\$ 160	\$ 124	77.7%
Sewer System	\$ 49,615	\$ 35,532	71.6%	\$ 48,565	\$ 32,337	66.6%
Special Assets	\$ -	\$ -		\$ 850	\$ -	0.0%
Stadium	\$ 372	\$ 22	5.9%	\$ 884	\$ 240	27.1%
Stormwater	\$ 5,469	\$ 3,706	67.8%	\$ 5,842	\$ 4,083	69.9%
Street & Highway	\$ 8,274	\$ 5,283	63.9%	\$ 8,799	\$ 4,933	56.1%
Sunflower Hills Golf Course	\$ 1,195	\$ 881	73.7%	\$ 1,180	\$ 721	61.1%
Travel & Tourism	\$ 3,764	\$ 2,899	77.0%	\$ 5,295	\$ 1,555	29.4%
Treasury Technology	\$ 60	\$ 38	64.0%	\$ 96	\$ 28	29.4%
Wyandotte County 911	\$ 961	\$ 706	73.4%	\$ 864	\$ 538	62.3%
Total Other Funds	\$ 97,976	\$ 71,389	72.9%	\$ 107,416	\$ 64,753	60.3%
Total Funds	\$ 396,249	\$ 322,312	81.3%	\$ 419,137	\$ 289,994	69.2%
County Library	\$ 3,591	\$ 3,584	99.8%	\$ 3,926	\$ 3,510	89.4%
Total ALL Funds	\$ 399,840	\$ 325,896	81.5%	\$ 423,063	\$ 293,504	69.4%