



QUARTERLY FINANCIAL REPORT

Second
Quarter
2021
Budget to
Actuals
Trend
Analysis

This document has been prepared by the Finance department.
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UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

Quarterly Financial Report

Second Quarter of 2021

The Unified Government has completed the second quarter of the 2021 fiscal year which began in January 2021. 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 2021 Amended Budget is \$389.8M which consists of \$238.1M for the General Funds, \$49.7M for Other Tax Levy Supported Funds and \$102M for Non-Tax Levy Supported Funds. The General Fund Budget does not include the annual appropriation for debt service contingency of \$10.3M.

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 2021 in comparison to the same prior year period in 2020. This data includes all three general funds.

CONSOLIDATED GENERAL FUND <i>numbers in 000's</i>	FY 2020			FY 2021		
	Budget	2nd Qtr YTD Actual	% of budget	Budget	2nd Qtr YTD Actual	% of budget
Revenues	\$ 202,109	\$ 130,703	64.7%	\$ 246,322	\$ 144,012	58.5%
Expenditures	\$ 214,869	\$ 102,326	47.6%	\$ 235,669	\$ 110,632	46.9%
Net Alloc & Transfers	\$ 1,910	\$ 473	24.8%	\$ (212)	\$ 167	-78.5%
Net Change	\$ (10,850)	\$ 28,850		\$ 10,440	\$ 33,548	
Balance, Start of Year	\$ 27,963	\$ 27,963		\$ 31,006	\$ 31,006	
Balance Year-to -Date	\$ 17,113	\$ 56,812		\$ 41,446	\$ 64,553	

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

- Revenue collections are 6.2% lower than prior year as a percent of the budget. 2020 revenue budgets and actuals were reduced beginning in the second quarter due to the impact of the COVID pandemic. Year to date collections are up 10.2% or \$13.3M from the 2020 2nd quarter. Revenue includes \$21M of revenue loss reimbursement to the general funds through the American Recovery Plan Act (ARPA).
- Expenditures for the 2021 budget anticipate a return of service levels after significant reductions in 2020 for COVID. Second quarter expenditures are in line with prior expenditures as a percent of budget. Year to date expenditures are up \$8.3M 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 \$10.3M.

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 <i>numbers in 000s</i>	2021 Amended	2021 2nd Qtr YTD Actual	% Rev Collected
Property Tax	\$ 25,800	\$ 25,169	97.6%
Sales Tax	\$ 49,631	\$ 23,674	47.7%
Other Tax	\$ 50,171	\$ 25,221	50.3%
Permits/Licenses	\$ 1,202	\$ 595	49.5%
Intergovernmental Revenues	\$ 18,964	\$ 647	3.4%
Charges for Service	\$ 12,318	\$ 6,032	49.0%
Fines, Forfeits, Fees	\$ 2,598	\$ 1,159	44.6%
Misc. & Transfers-In	\$ 6,134	\$ 2,365	38.6%
Total	\$ 166,819	\$ 84,862	50.9%

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

Tax Revenue collections exceeded second quarter projections by 9%. 97.6% of projected property tax revenues are collected with tax payments due. Sales and use tax revenues total \$23.7M and are 2.3% below target. Other taxes ended the quarter in line with targeted projections.

Permits & Licenses collections include landlord rental licenses and right-of-way permits. Collections are in line with projected revenues for the year and prior year collections for the quarter.

Intergovernmental Revenues includes \$18.1M in ARPA revenue replacement and COVID FEMA reimbursements. Revenue was not booked in the 2nd Quarter.

City General Fund revenue collected through the second quarter are 0.9% 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 2.4% above revenues collected for the same period last year with increases for tax revenues offsetting reduced revenues from permits/licenses, charges for services and fines, forfeits, fees.

City General Fund Revenues <i>numbers in 000s</i>	2020 2nd Qtr YTD Actual	2021 2nd Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 23,153	\$ 25,169	\$ 2,016
Sales Tax	\$ 20,316	\$ 23,674	\$ 3,358
Other Tax	\$ 25,308	\$ 25,221	\$ (87)
Permits/Licenses	\$ 585	\$ 595	\$ 10
Intergovernmental Revenues	\$ 650	\$ 647	\$ (3)
Charges for Service	\$ 5,046	\$ 6,032	\$ 986
Fines, Forfeits, Fees	\$ 963	\$ 1,159	\$ 196
Misc. & Transfers-In	\$ 4,183	\$ 2,365	\$ (1,818)
Total	\$ 80,203	\$ 84,862	\$ 4,658

Table 3: City General Fund Revenues Year to Year Comparison

Charges for Service including residential trash fees and building inspection fees ended the quarter 1% below target but 19.5% above prior year levels. Building inspection charges make up 13.8% of revenues and are 220% above prior year levels.

Fines, Forfeits, Fees include Municipal Court revenue and are 5.4% below the projections for the quarter. Penalties for Development Agreements make up 28.8% of this category and are 9.7% below target.

Misc. & Transfers-In ended 11.4% below projected revenues due to an additional 1% casino contribution collecting no revenue as of the second quarter. This revenue source makes up 22.8% of this category.

% of City General Fund Revenue Collected
2nd Qtr 2020 YTD vs. 2nd Qtr 2021 YTD

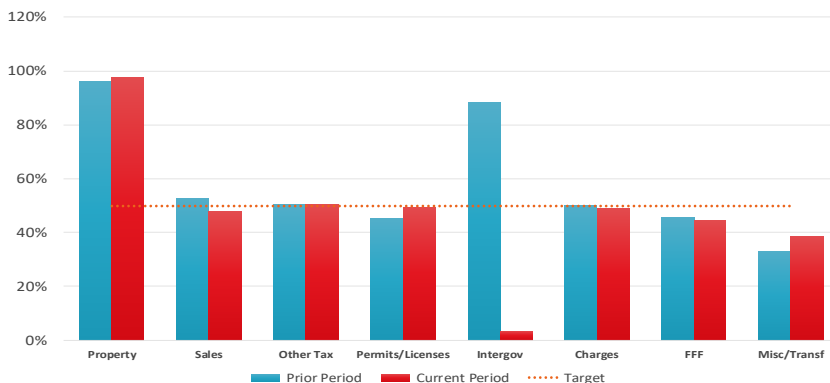


Figure 1: City General Fund Prior Year vs. Current Year

CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures <i>numbers in 000s</i>	2021 Amended Budget	2021 2nd Qtr YTD Actual	% of Budget
Personnel	\$ 114,213	\$ 52,863	46.3%
Services	\$ 30,754	\$ 16,216	52.7%
Supplies	\$ 4,224	\$ 1,677	39.7%
Grants, Claims	\$ 5,386	\$ 1,956	36.3%
Misc. & Transfers-Out	\$ 1,399	\$ 125	8.9%
Capital Outlay	\$ 3,105	\$ 873	28.1%
Total	\$ 159,080	\$ 73,709	46.3%

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

Supplies ended the quarter 10.3% below target, with the most notable savings being in clothing expenses ending the second quarter at 14% of expenditures for the year.

Grants, Claims ended the quarter 13.7% below projections. This is due to additional funding built in for the year in legal claims/judgements. The largest item in this category is the parks fund annual allocation of \$3.27M, 60.7% of the budget allocation.

Personnel expenditures ended the quarter 3.7% below target. The trend reflects additional funding built into the amended budget for anticipated contract obligations and difficulty in hiring and retention through the second quarter.

Services expenses ended 2.7% higher than the second quarter target. Significant increases in 2021 include \$4.8M built in for the Health Dept to continue COVID efforts from prior year savings and \$1.4M built in for the Fleet Internal Service Fund.

City General Fund Expenditures <i>numbers in 000s</i>	2020 2nd Qtr YTD Actual	2021 2nd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 52,960	\$ 52,863	\$ (97)
Services	\$ 9,556	\$ 16,216	\$ 6,660
Supplies	\$ 2,135	\$ 1,677	\$ (458)
Grants, Claims	\$ 2,126	\$ 1,956	\$ (170)
Misc. & Transfers-Out	\$ 125	\$ 125	\$ -
Capital Outlay	\$ 981	\$ 873	\$ (108)
Total	\$ 67,883	\$ 73,709	\$ 5,827

Table 5: City General Fund Expenditures Year to Year Comparison

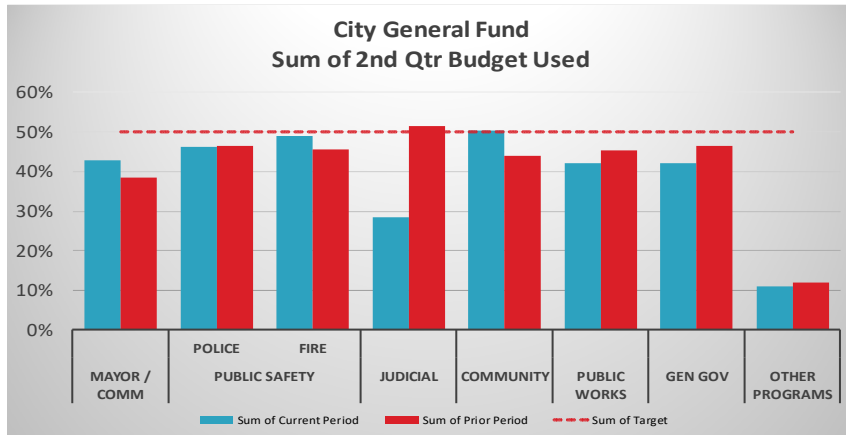


Figure 2: City General Fund Dept. Expenditures as a % of Budget

Misc & Transfers-Out ended the quarter at 8.9% of budget expended. 47% of this budget is contingencies and reserves that would be transferred to other categories if needed.

Capital Outlay spend rate ended the the quarter below target at 28.1% of budget. \$1.7M in additional CMIP was built into the amended budget for 2021 due to better than anticipated fund performance in 2020 and American Recovery Plan Act (ARPA) revenue replacement funds that could be used in the city. This funding was not available for spending in the second quarter.

City departments are overall in line with budgeted expenditures. Community departments are at the quarterly target due to additional funding that was allocated to the Health Department within the City General Fund for continued COVID efforts in 2020 fund savings and with mowing contracts in Parks and Recreation being encumbered at the beginning of the year for vacant lot mowing.

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>	2021 Amended Budget	2021 2nd Qtr YTD Actual	% Rev Collected
Property Tax	\$ 42,730	\$ 41,694	97.6%
Sales Tax	\$ 7,884	\$ 3,814	48.4%
Other Tax	\$ 9,399	\$ 5,698	60.6%
Permits/Licenses	\$ 1,116	\$ 475	42.6%
Intergovernmental Revenues	\$ 6,200	\$ 26	0.4%
Charges for Service	\$ 1,185	\$ 598	50.4%
Fines, Forfeits, Fees	\$ 3,160	\$ 1,668	52.8%
Misc. & Transfers-In	\$ 3,528	\$ 2,081	59.0%
Total	\$ 75,201	\$ 56,053	74.5%

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

Tax Revenue collections are 35.3% above the 2021 target budget, 10.9% above revenue received in the same quarter of the prior year due with both property tax payments due. Sales Tax ended the quarter 1.6% below target. Other Tax revenue, including motor vehicle and delinquent tax, ended 10.6% above projections. Casino revenues ended 5.9% below the second quarter target.

Permits & Licenses are 8.4% below target for the quarter. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

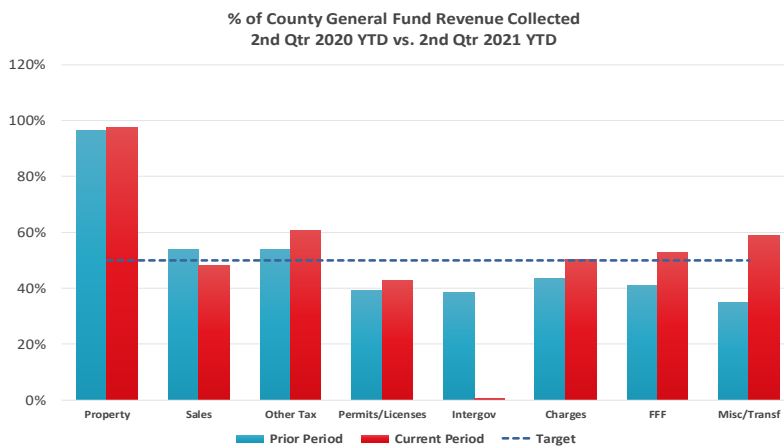


Figure 3: County General Fund Prior Year vs. Current Year

County General Fund revenue ended the second quarter of 2021 24.5% above budgeted revenue targets and 12.5% higher than prior year levels. *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>	2020 2nd Qtr YTD Actual	2021 2nd Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 38,376	\$ 41,694	\$ 3,318
Sales Tax	\$ 3,260	\$ 3,814	\$ 554
Other Tax	\$ 4,531	\$ 5,698	\$ 1,167
Permits/Licenses	\$ 396	\$ 475	\$ 79
Intergovernmental Revenues	\$ 25	\$ 26	\$
Charges for Service	\$ 769	\$ 598	\$ (171)
Fines, Forfeits, Fees	\$ 1,107	\$ 1,668	\$ 560
Misc. & Transfers-In	\$ 1,352	\$ 2,081	\$ 729
Total	\$ 49,817	\$ 56,053	\$ 6,237

Table 7: County General Fund Revenues Year to Year Comparison

Charges for Service collections are in line with the target for the quarter. Jail Fees make up 58% of the amended budget and are down due to changes in detention bookings due to COVID.

Fines, Forfeits, Fees include officer fees, treasurer fees, and development agreement penalties; collections are 2.8% above quarterly targets.

Intergovernmental Revenues consist primarily of \$6.1M in ARPA revenue replacement due to COVID shortfalls. This revenue was not booked as of the 2nd Quarter.

Miscellaneous Revenue ended 2020 in line with targets for the quarter with interest revenue on delinquent taxes and miscellaneous reimbursement revenues

COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures <i>numbers in 000s</i>	2021 Amended Budget	2021 2nd Qtr YTD Actual	% of Budget
Personnel	\$ 48,631	\$ 23,824	49.0%
Services	\$ 16,343	\$ 8,731	53.4%
Supplies	\$ 2,038	\$ 679	33.3%
Grants, Claims	\$ 1,177	\$ 360	30.6%
Misc. & Transfers-Out	\$ 1,993	\$ 836	42.0%
Capital Outlay	\$ 2,314	\$ 352	15.2%
Total	\$ 72,497	\$ 34,782	48.0%

Personnel expenditures ended the quarter 1% below target with overtime, above target by 36%, offsetting vacancy savings in personnel.

Services are 3.4% above target for the quarter. External prisoner housing, and prisoner medical contracts make up 32% of the contractual budget for the county general fund. Funding for inmate medical contracts is obligated at the beginning of the year.

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

Supplies ended the quarter 16.7% below budget targets. Major expenses paid in this category are natural gas, fuel and office supplies/equipment. Fuel ended the quarter 7.6% below target and misc. supplies spending is 26.6% below target for the quarter.

Grants, Claims ended the quarter 19.4% below target. Significant items in this category include Legal Claims and Judgements, with minimal year to date spending, Grants, 43.87% of budget expended, and Tax Rebates, paid out at the end of the year.

County General Fund Expenditures <i>numbers in 000s</i>	2020 2nd Qtr YTD Actual	2021 2nd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 22,030	\$ 23,824	\$ 1,794
Services	\$ 8,126	\$ 8,731	\$ 606
Supplies	\$ 667	\$ 679	\$ 12
Grants, Claims	\$ 711	\$ 360	\$ (352)
Misc. & Transfers-Out	\$ 2,540	\$ 836	\$ (1,704)
Capital Outlay	\$ 171	\$ 352	\$ 181
Total	\$ 34,245	\$ 34,782	\$ 536

Table 10: County General Fund Expenditures Year to Year Comparison

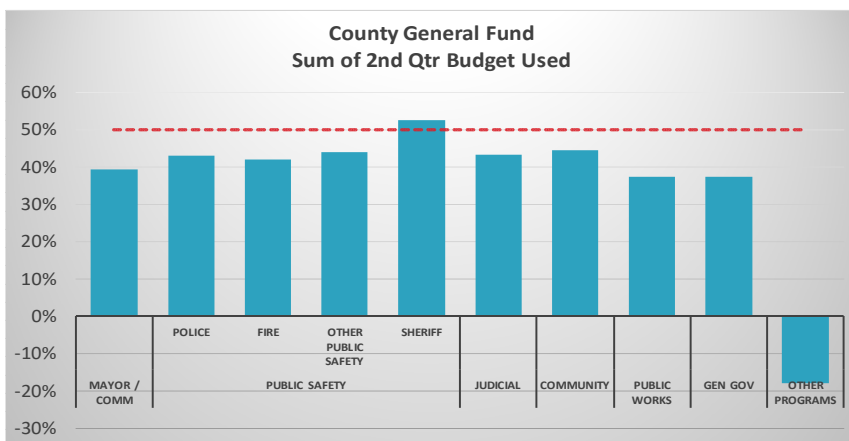


Figure 4: County General Fund Dept. Expenditures as a % of Budget

Misc. & Transfers-Out ended the quarter 8% below target. Scheduled quarterly fund transfers are processed for the second quarter. Reserves and contingencies are transferred if needed to other categories for use.

Capital Outlay has expended 15.2% of budgeted expenditures for the year. Capital equipment makes up 80% of the amended capital outlay budget and has expended 16.8% of its budget with projects expending 8.6% of their budgets. Capital budgets were reduced in the 2021 original budget anticipating revenue shortfalls due to COVID-19.

The majority of Departments are in line with spending targets for the year. Sheriff operating is trending over budget targets due to the encumbrance of operating contracts for inmate medical expenses at the start of the year.

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 from the city general fund shown under Intergovernmental Revenues.

Parks General Fund Revenues	2021 Amended	2021 2nd Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 1,907	\$ 1,861	97.6%
Other Tax	\$ 310	\$ 209	67.5%
Intergovernmental Revenues	\$ 3,473	\$ 1,635	47.1%
Charges for Service	\$ 758	\$ 411	54.2%
Misc. & Transfers-In	\$ 110	\$ 109	99.3%
Total	\$ 6,558	\$ 4,225	64.4%

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

Tax Revenue collections are at 97.6% of the 2021 budget. Property tax collections are due for both halves of the tax bill and have generated 97.6% of budgeted collections for the year, with delinquent and motor vehicle tax also exceeding second quarter targets.

Intergovernmental Revenues is at the target for the second quarter with the quarterly annual city appropriation being processed. This category includes 203k in ARPA revenue replacement.

Consolidated Parks General Fund revenue ended the second quarter 14.4% 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 ended in line with 2020 second quarter collections with increases in tax collections offsetting a reduction in the budgeted general fund transfer.

Parks General Fund Revenues	2020 2nd Qtr YTD Actual	2021 2nd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 1,714	\$ 1,861	\$ 148
Other Tax	\$ 168	\$ 209	\$ 41
Intergovernmental Revenues	\$ 1,700	\$ 1,635	\$ (65)
Charges for Service	\$ 139	\$ 411	\$ 272
Misc. & Transfers-In	\$ 100	\$ 109	\$ 9
Total	\$ 3,821	\$ 4,225	\$ 405

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

Charges for Service ended the quarter 4.2% over target and 195% above prior year collections. These revenues include shelter and center rental charges and rec programming charges. 2020 revenues for the second quarter were significantly lower than normal due to refunding of prior reservations due to COVID.

Miscellaneous Revenue ended the quarter collecting 99.3% 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 civicrec.

% of Parks General Fund Revenue Collected
2nd Qtr 2020 YTD vs. 2nd Qtr 2021 YTD

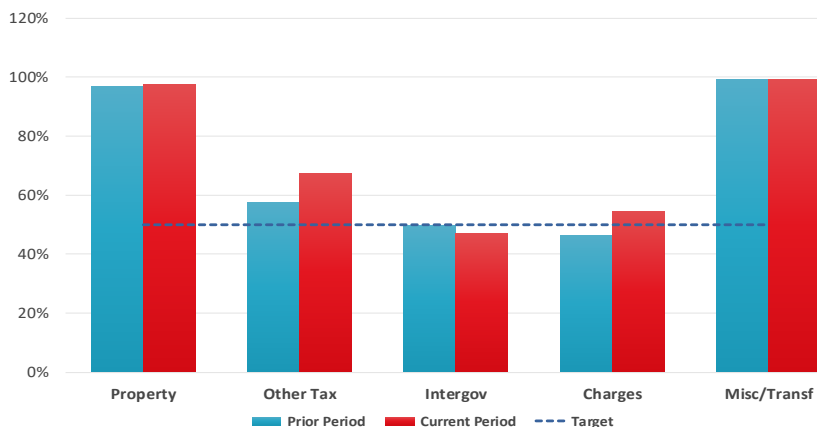


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2021 Amended Budget	2021 2nd Qtr YTD Actual	% of Budget
Personnel	\$ 4,409	\$ 2,098	47.6%
Services	\$ 1,314	\$ 687	52.3%
Supplies	\$ 545	\$ 317	58.1%
Grants, Claims	\$ 10	\$ -	0.0%
Misc. & Transfers-Out	\$ 178	\$ -	0.0%
Capital Outlay	\$ 105	\$ -	0.0%
Total	\$ 6,561	\$ 3,102	47.3%

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

Supplies are 8.1% above target for the quarter. Larger items in this category include fuel, fish stocking, landscaping and custodial supplies. Fish stocking is done in the first quarter. Natural gas expense occurs primarily in Q1 and Q4.

Misc. & Transfers-Out ended the year 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>	2020 2nd Qtr YTD Actual	2021 2nd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 2,177	\$ 2,098	\$ (79)
Services	\$ 404	\$ 687	\$ 283
Supplies	\$ 282	\$ 317	\$ 35
Grants, Claims	\$ -	\$ -	\$ -
Misc. & Transfers-Out	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Total	\$ 2,863	\$ 3,102	\$ 239

Table 13: Consolidated Parks Expenditures Year to Year Comparison

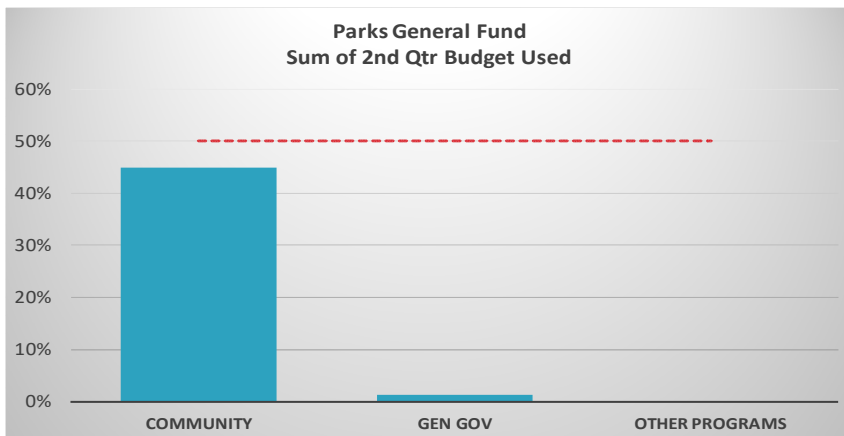


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

Parks and Recreation, or Community Services, is a majority of the Consolidated Parks Fund making up 99.9% of the fund. Spending for Parks and Recreation is in line with spending targets for the quarter.

Personnel expenditures for the first quarter of 2021 ended 2.4% below target for the year; with savings resulting from being unable to hire seasonal staffing over the summer.

Services ended the quarter 2.3% above target. Major categories in this budget include mowing and spraying, contract positions and maintenance of parks and facilities. Mowing contracts are obligated at the beginning of the year.

Capital Outlay for the Parks & Recreation Department were reduced in 2021 in anticipation of revenue shortfalls due to COVID-19. The CMIP that was budgeted for 2021 within the Parks fund is the West Shop (WYCO Lake) Replacement. This project has not occurred as of Q2.

Budget to Actual through June 30th 2021 Second Quarter

Tax Levy Funds	REVENUES <i>numbers in 000's</i>			EXPENDITURES <i>numbers in 000's</i>		
	2021 Amended Budget	2021 YTD Actual	% of Budget	2021 Amended Budget	2021 YTD Actual	% of Budget
City General Fund	\$ 166,819	\$ 84,862	50.9%	\$ 159,080	\$ 73,709	46.3%
City Bond & Interest	\$ 36,187	\$ 29,145	80.5%	\$ 34,125	\$ 6,651	19.5%
County General Fund	\$ 75,201	\$ 56,053	74.5%	\$ 72,497	\$ 34,782	48.0%
Cons. Parks General Fund	\$ 6,558	\$ 4,225	64.4%	\$ 6,561	\$ 3,102	47.3%
County Bond & Interest	\$ 5,309	\$ 3,929	74.0%	\$ 5,982	\$ 1,167	19.5%
Aging	\$ 2,153	\$ 1,737	80.7%	\$ 2,238	\$ 918	41.0%
Developmental Disabilities	\$ 382	\$ 335	87.6%	\$ 588	\$ 220	37.4%
Elections	\$ 1,484	\$ 1,302	87.8%	\$ 1,601	\$ 585	36.6%
Health	\$ 4,117	\$ 2,663	64.7%	\$ 4,499	\$ 1,536	34.1%
Mental Health	\$ 695	\$ 633	91.1%	\$ 695	\$ 332	47.8%
Total UG Tax Levy Funds	\$ 298,904	\$ 184,885	61.9%	\$ 287,865	\$ 123,003	42.7%
Other Funds	2021 Amended Budget	2021 YTD Actual	% of Budget	2021 Amended Budget	2021 YTD Actual	% of Budget
Alcohol	\$ 694	\$ 196	28.2%	\$ 885	\$ 279	31.6%
Clerk Technology	\$ 55	\$ 31	55.8%	\$ 83	\$ 73	88.2%
Court Trustee	\$ 487	\$ 278	57.1%	\$ 661	\$ 204	30.9%
Dedicated Sales Tax	\$ 12,236	\$ 5,932	48.5%	\$ 10,989	\$ 3,181	28.9%
Emergency Medical Services	\$ 13,122	\$ 5,844	44.5%	\$ 12,422	\$ 5,778	46.5%
Environmental Trust	\$ 1,175	\$ 555	47.2%	\$ 1,745	\$ 630	36.1%
Jail Commissary	\$ 62	\$ 37	59.9%	\$ 100	\$ 13	13.3%
Parks & Recreation	\$ 693	\$ 199	28.7%	\$ 684	\$ 347	50.7%
Public Levee	\$ 362	\$ 180	49.6%	\$ 423	\$ 164	38.8%
Register of Deeds Technology	\$ 220	\$ 123	55.8%	\$ 450	\$ 397	88.2%
Sewer System	\$ 45,534	\$ 21,890	48.1%	\$ 50,321	\$ 22,715	45.1%
Special Assets	\$ -	\$ -		\$ 1,050	\$ 100	9.5%
Stadium	\$ 792	\$ 255	32.2%	\$ 860	\$ 237	27.6%
Stormwater	\$ 4,374	\$ 1,779	40.7%	\$ 5,153	\$ 2,028	39.4%
Street & Highway	\$ 8,019	\$ 3,629	45.3%	\$ 7,441	\$ 3,692	49.6%
Sunflower Hills Golf Course	\$ 896	\$ 384	42.9%	\$ 915	\$ 479	52.3%
Travel & Tourism	\$ 3,108	\$ 1,214	39.1%	\$ 6,731	\$ 1,070	15.9%
Treasury Technology	\$ 55	\$ 31	55.8%	\$ 101	\$ 8	7.7%
Wyandotte County 911	\$ 920	\$ 449	48.8%	\$ 955	\$ 316	33.1%
Total Other Funds	\$ 92,804	\$ 43,006	46.3%	\$ 101,969	\$ 41,712	40.9%
Total Funds	\$ 391,708	\$ 227,890	58.2%	\$ 389,834	\$ 164,714	42.3%
County Library	\$ 3,507	\$ 3,301	94.1%	\$ 3,635	\$ 3,291	90.5%
Total ALL Funds	\$ 395,215	\$ 231,192	58.5%	\$ 393,469	\$ 168,005	42.7%