



QUARTERLY FINANCIAL REPORT

This document has been prepared by the Finance department.
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First
Quarter
2020
Budget to
Actuals
Trend
Analysis



UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

Quarterly Financial Report

First Quarter of 2020

The Unified Government has completed the first quarter of the 2020 fiscal year which began in January 2020. 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 2020 Original Budget is \$384.77M which consists of \$226.6M for the General Funds, \$48.4M for Other Tax Levy Supported Funds and \$109.7M for Non-Tax Levy Supported Funds. The General Fund Budget does not include the annual appropriation for debt service contingency of \$10.08M.

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 first quarter period of 2019 in comparison to the same period in 2020. This data includes all three general funds.

CONSOLIDATED GENERAL FUND <i>numbers in 000's</i>	FY 2019			FY 2020		
	Budget	1st Qtr YTD Actual	% of budget	Budget	1st Qtr YTD Actual	% of budget
Revenues	\$ 216,507	\$ 71,541	33.0%	\$ 220,771	\$ 76,274	34.5%
Expenditures	\$ 219,475	\$ 51,764	23.6%	\$ 224,309	\$ 55,198	24.6%
Net Alloc & Transfers	\$ 185	\$ -	0.0%	\$ (20)	\$ 159	-799.2%
Net Change	\$ (2,783)	\$ 19,777		\$ (3,558)	\$ 21,235	
Balance, Start of Year	\$ 25,785	\$ 25,785		\$ 23,494	\$ 23,494	
Balance Year-to -Date	\$ 23,002	\$ 45,562		\$ 19,936	\$ 44,729	

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

- Collected revenues for 2020 are in line with prior year revenues with a 1.5% increase year to year. 9.5% above target compared to 8% above the 25% quarterly target budget the prior year.
- Expenditures for the first quarter actuals were 1% higher than the same period last year. 0.4% below target compared to 1.4% below target for the same period of the prior year.
- The beginning fund balances are on a cash basis and the actual balances 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 \$10.08M.

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>	2020 Original Budget	2020 1st Qtr YTD Actual	% Rev Collected
Property Tax	\$ 24,355	\$ 13,965	57.3%
Sales Tax	\$ 43,829	\$ 10,940	25.0%
Other Tax	\$ 58,544	\$ 14,001	23.9%
Permits/Licenses	\$ 1,390	\$ 162	11.7%
Intergovernmental Revenues	\$ 723	\$ 450	62.3%
Charges for Service	\$ 11,976	\$ 2,656	22.2%
Fines, Forfeits, Fees	\$ 3,156	\$ 914	29.0%
Misc. & Transfers-In	\$ 6,550	\$ 1,154	17.6%
Total	\$ 150,523	\$ 44,242	29.4%

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

Tax Revenue collections are at 28.5% of the amended budget. Property taxes amounts to \$14M or 57.3% of projected property tax revenues and is \$770k above prior year collections due to half of the tax payment being due at the start of the year. Sales and use tax revenues total \$10.9M and are in line with targets. Franchise taxes ended the quarter 4.4% below target.

Permits & Licenses collections include landlord rental licenses and Right-of-way permits. Collections are at 11.7% of targeted revenues; slightly below the revenues collected in the prior year. Landlord rental licenses, the largest revenue is at 1.5% of collections for the year.

Twenty nine percent (29.4%) of actual City General Fund revenue has been collected through March 31, 2020; 4.4% higher than the 25% 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 collected revenues are above revenues collected for the same period last year with increases for Property taxes and Sales taxes offsetting reduced Franchise taxes.

City General Fund Revenues <i>numbers in 000s</i>	2019 1st Qtr YTD Actual	2020 1st Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 13,194	\$ 13,965	\$ 770
Sales Tax	\$ 9,516	\$ 10,940	\$ 1,424
Other Tax	\$ 14,523	\$ 14,001	\$ (522)
Permits/Licenses	\$ 174	\$ 162	\$ (12)
Intergovernmental Revenues	\$ 413	\$ 450	\$ 37
Charges for Service	\$ 2,739	\$ 2,656	\$ (83)
Fines, Forfeits, Fees	\$ 921	\$ 914	\$ (7)
Misc. & Transfers-In	\$ 390	\$ 1,154	\$ 765
Total	\$ 41,871	\$ 44,242	\$ 2,372

Table 3: City General Fund Revenues Year to Year Comparison

Charges for Service including residential trash fees and building inspection fees ended the quarter at 2.8% below target and are 3% below prior year levels.

Fines, Forfeits, Fees include Municipal Court revenue and are 4% above the 25% revenue target for the 1st quarter. A significant impact being development agreement penalties being 27.7% above quarterly budgeted levels.

Misc. & Transfers-In include interest, reimbursements, sale of land and indirect charges and ended 7.4% below target. These revenues fluctuate throughout the year.

% of City General Fund Revenue Collected
1st Qtr 2019 YTD vs. 1st Qtr 2020 YTD

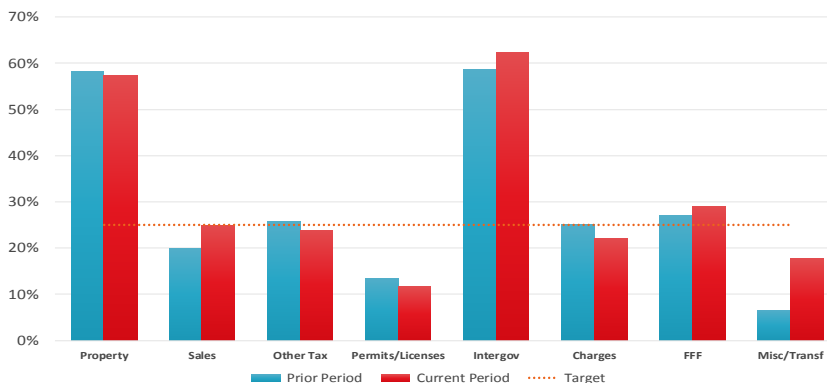


Figure 1: City General Fund Prior Year vs. Current Year

CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures <i>numbers in 000s</i>	2020 Original Budget	2020 1st Qtr YTD Actual	% of Budget
Personnel	\$ 113,048	\$ 27,703	24.5%
Services	\$ 23,571	\$ 5,032	21.3%
Supplies	\$ 5,344	\$ 1,215	22.7%
Grants, Claims	\$ 4,795	\$ 1,130	23.6%
Misc. & Transfers-Out	\$ 1,792	\$ 63	3.5%
Capital Outlay	\$ 4,879	\$ 598	12.3%
Total	\$ 153,428	\$ 35,740	23.3%

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

Supplies are trending 2.3% below budget, with the most notable savings being in fuel lines offsetting seasonal natural gas payments which are higher in the 1st and 4th quarters.

Grants, Claims ended the quarter 1.4% below trend. Legal expenses and several grant payments that are budgeted towards the end of the fiscal year are being offset by tax rebates/refunds which occur primarily in the first quarter.

Personnel expenditures ended the quarter 0.5% below target. Overages in overtime budgets were offset by salary savings with payroll coming in 2.6% below target.

Services expenses ended 3.7% lower than the amended budget. Major expenses paid in this category are transit contract fees, software maintenance, clearance and demo fees, city jail expenses, and the trash contract. This expense varies throughout the year with large one time contractual payments.

City General Fund Expenditures <i>numbers in 000s</i>	2019 1st Qtr YTD Actual	2020 1st Qtr YTD Actual	Increase/Decrease
Personnel	\$ 27,110	\$ 27,703	\$ 593
Services	\$ 4,072	\$ 5,032	\$ 960
Supplies	\$ 937	\$ 1,215	\$ 278
Grants, Claims	\$ 247	\$ 1,130	\$ 884
Misc. & Transfers-Out	\$ 3	\$ 63	\$ 60
Capital Outlay	\$ 616	\$ 598	\$ (18)
Total	\$ 32,984	\$ 35,740	\$ 2,756

Table 5: City General Fund Expenditures Year to Year Comparison

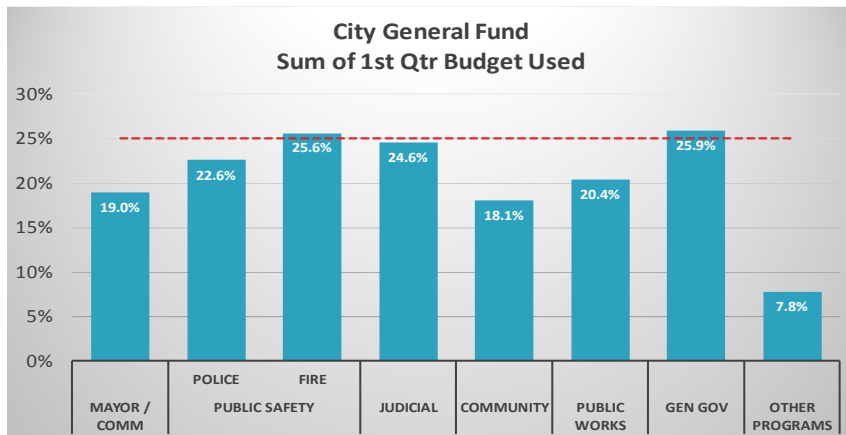


Figure 2: City General Fund Dept. Expenditures as a % of Budget

Misc & Transfers-Out ended the quarter with 3.5% of its budget being used. 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 quarter at 12.3% of budget. Capital equipment makes up 49% of the capital outlay budget at \$2.39M. The remaining \$2.5M in the capital budget is set aside for capital projects. Capital expenditures were put on hold at the start of COVID-19 in mid March as we started slowing expenditures in anticipation of revenue shortfalls.

City departments are overall in line with budgeted expenditures. Fire Department exceeded budgeted levels due to the combination of being at their budgeted level of staffing with employee payouts and higher than budgeted overtime expenditures. General Government (GEN GOV) consists of internal service departments such as Knowledge Department, Human Resources, Finance and the Procurement and is being pushed over target by the encumbering of funds at the beginning of the year for one-time cost contractual items to obligate the budget for those contracts throughout the rest of the fiscal year. These are typically one time expenses that will smooth as we go through the remainder of 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>	2020 Original Budget	2020 1st Qtr YTD Actual	% Rev Collected
Property Tax	\$ 40,181	\$ 23,177	57.7%
Sales Tax	\$ 6,865	\$ 1,732	25.2%
Other Tax	\$ 8,841	\$ 3,209	36.3%
Permits/Licenses	\$ 1,081	\$ 195	18.0%
Intergovernmental Revenues	\$ 66	\$ 13	19.3%
Charges for Service	\$ 1,845	\$ 441	23.9%
Fines, Forfeits, Fees	\$ 2,846	\$ 707	24.8%
Misc. & Transfers-In	\$ 4,553	\$ 854	18.8%
Total	\$ 66,278	\$ 30,328	45.8%

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

Tax Revenue collections are at 50.3% of the 2020 original target budget, 6% above revenue received in the prior year due to most property tax collected earlier in the year than other revenues. Sales Tax ended the first quarter in line with targets and Other Tax revenue, including motor vehicle and delinquent collections, ended the quarter 11.3% above target. The first half of property tax payments are due.

Permits & Licenses are 7% below target. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

County General Fund revenue ended 2020 first quarter exceeding the budgeted revenue targets by 20.8%.

Table 6 shows the actual collections by major revenue source category and the percent collected compared to the budget. Table 7 shows where revenues are trending in comparison to the same period last year with revenues coming in 6.9% higher than prior year totals thru the 1st quarter due to higher tax collections.

County General Fund Revenues <i>numbers in 000s</i>	2019 1st Qtr YTD Actual	2020 1st Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 21,999	\$ 23,177	\$ 1,178
Sales Tax	\$ 1,465	\$ 1,732	\$ 267
Other Tax	\$ 3,026	\$ 3,209	\$ 183
Permits/Licenses	\$ 191	\$ 195	\$ 4
Intergovernmental Revenues	\$	\$ 13	\$ 13
Charges for Service	\$ 372	\$ 441	\$ 69
Fines, Forfeits, Fees	\$ 631	\$ 707	\$ 76
Misc. & Transfers-In	\$ 678	\$ 854	\$ 176
Total	\$ 28,362	\$ 30,328	\$ 1,966

Table 7: County General Fund Revenues Year to Year Comparison

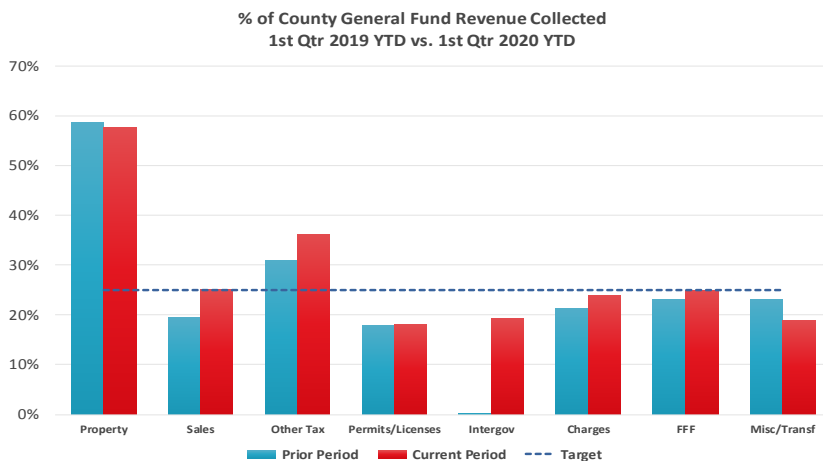


Figure 3: County General Fund Prior Year vs. Current Year

Charges for Service collections trended 1.1% below target for the first quarter. Jail Fees make up 77% of budgeted revenue and are in line with budgeted targets.

Fines, Forfeits, Fees includes officer fees, treasurer fees, and development agreement penalties; collections are on target with budgeted levels.

Miscellaneous Revenue ended the 2020 first quarter at 6.2% below target with interest income currently sitting at 18% of collection for 2020.

COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures <i>numbers in 000s</i>	2020 Original Budget	2020 1st Qtr YTD Actual	% of Budget
Personnel	\$ 46,347	\$ 10,677	23.0%
Services	\$ 14,097	\$ 6,418	45.5%
Supplies	\$ 1,601	\$ 309	19.3%
Grants, Claims	\$ 1,173	\$ 523	44.6%
Misc. & Transfers-Out	\$ 1,728	\$ 343	19.8%
Capital Outlay	\$ 1,936	\$ 44	2.3%
Total	\$ 66,882	\$ 18,315	27.4%

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

Supplies ended the quarter 5.7% below budget targets. Major expenses paid in this category are natural gas and fuel. Fuel and Natural Gas ended at or above target for the quarter and are offset by various other supplies budgets.

Grants, Claims ended the quarter 19.6% above target. Significant items in this category include Legal Claims and Judgements, 79% of budget expended, Grants, 37.7% of budget expended, and Tax Rebates, paid out at the end of the year.

Personnel expenditures ended the quarter 2% below the 25% target. The personnel vacancy rate has increased beyond the 2019 base offsetting overtime ending the quarter at 51% of budget.

Services are 20.5% above target for the first quarter. External prisoner housing, and prisoner medical contracts make up about 33% of the contractual budget and have encumbered 89.6% of their budgets on anticipated expenses. The full inmate medical contract budget has been encumbered for the year.

County General Fund Expenditures <i>numbers in 000s</i>	2019 1st Qtr YTD Actual	2020 1st Qtr YTD Actual	Increase/Decrease
Personnel	\$ 10,550	\$ 10,677	\$ 127
Services	\$ 5,844	\$ 6,418	\$ 574
Supplies	\$ 135	\$ 309	\$ 174
Grants, Claims	\$ 451	\$ 523	\$ 73
Misc. & Transfers-Out	\$ ()	\$ 343	\$ 343
Capital Outlay	\$ 71	\$ 44	\$ (27)
Total	\$ 17,050	\$ 18,315	\$ 1,264

Table 10: County General Fund Expenditures Year to Year Comparison

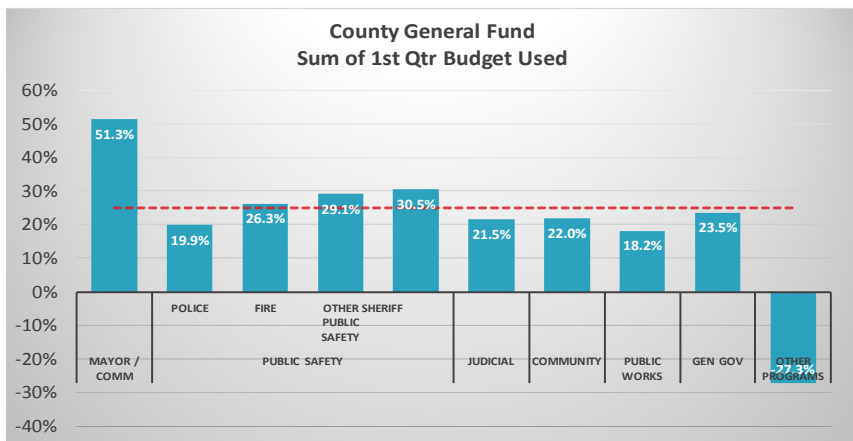


Figure 4: County General Fund Dept. Expenditures as a % of Budget

Misc. & Transfers-Out ended the quarter 5.2% below target. \$1.56M consists of Operating Transfers-Out, with the other \$168k consisting of budget reserves and contingencies that would be transferred if needed for expenditures.

Capital Outlay has only expended 2.3% of budgeted expenditures for the year. Capital equipment makes up 56% of the capital outlay budget and has expended 2.9% of its budget with projects expending 1.4% of their budgets. Capital expenditures have been put on hold for adjustment as needed anticipating revenue shortfalls due to COVID-19.

The majority of Departments are in line with spending targets for the year. Mayor and Commission are exceeding their budget for the year due to personnel transactions not hitting the budgeted fund for the personnel budget and are below target on the city side. Public safety departments are above targeted levels due to large one time contractual items occurring 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 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 <i>numbers in 000s</i>	2020 Original Budget	2020 1st Qtr YTD Actual	% Rev Collected
Property Tax	\$ 1,792	\$ 1,035	57.7%
Other Tax	\$ 286	\$ 117	40.9%
Intergovernmental Revenues	\$ 3,400	\$ 850	25.0%
Charges for Service	\$ 647	\$ 166	25.6%
Misc. & Transfers-In	\$ 101	\$ 100	99.1%
Total	\$ 6,226	\$ 2,268	36.4%

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

Tax Revenue collections are at 36.4% of the 2020 original budget. The first half of property tax payments are due for 2020. Other tax revenue is trending 5% above prior year collections and includes delinquent and motor vehicle taxes.

Intergovernmental Revenues is at the 25% target with the first quarter annual city appropriation having been processed for the consolidated parks fund.

Consolidated Parks General Fund revenue is 11.4% above the first quarter 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 between the first quarter 2020 to the same prior year revenues, with the first quarters intergovernmental transfer being completed.

Parks General Fund Revenues <i>numbers in 000s</i>	2019 1st Qtr YTD Actual	2020 1st Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 982	\$ 1,035	\$ 53
Other Tax	\$ 110	\$ 117	\$ 6
Intergovernmental Revenues	\$ -	\$ 850	\$ 850
Charges for Service	\$ 99	\$ 166	\$ 67
Misc. & Transfers-In	\$ 117	\$ 100	\$ (17)
Total	\$ 1,309	\$ 2,268	\$ 959

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

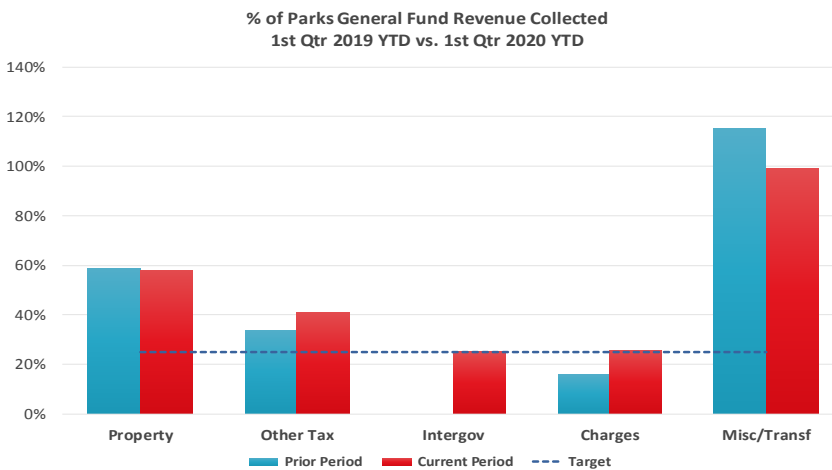


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

Charges for Service include park shelter and field rentals and ended the first quarter on target with budget collections, 4% above prior year collections, including the 17k that was in Misc & Transfers in 2019.

Miscellaneous Revenue ended the first quarter collecting 99.1% of it's revenue with an annual casino payment of 100k having been recieved.

Calculating in the 1st Quarter payment of the annual appropriation from the city general fund for 2019, revenues are trending 8% above prior year targets.

CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2020 Original Budget	2020 1st Qtr YTD Actual	% of Budget
Personnel	\$ 4,400	\$ 1,115	25.3%
Services	\$ 829	\$ 232	28.0%
Supplies	\$ 576	\$ 201	35.0%
Grants, Claims	\$ 12	\$ -	0.0%
Misc. & Transfers-Out	\$ 56	\$ -	0.0%
Capital Outlay	\$ 402	\$ -	0.0%
Total	\$ 6,274	\$ 1,549	24.7%

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

Personnel expenditures for 2020 are in line with budgeted levels being 0.3% above target for the quarter. Overtime is driving the budget over target.

Services ended the year 3% above target with balance being used for additional supplies in 2019. Major categories in this budget include mowing, encumbered at the start of the year, contract positions and maintenance of parks and facilities.

Supplies exceeded budget targets by 15% for the quarter. Larger items in this category include fuel, fish stocking, landscaping and custodial supplies. Fish stocking is done in the first quarter as well as higher expenses for natural gas and maintenance during the off season.

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

Parks General Fund Expenditures <i>numbers in 000s</i>	2019 1st Qtr YTD Actual	2020 1st Qtr YTD Actual	Increase/Decrease
Personnel	\$ 1,019	\$ 1,115	\$ 96
Services	\$ 559	\$ 232	\$ (327)
Supplies	\$ 145	\$ 201	\$ 57
Grants, Claims	\$ -	\$ -	\$ -
Misc. & Transfers-Out	\$ -	\$ -	\$ -
Capital Outlay	\$ 7	\$ -	\$ (7)
Total	\$ 1,730	\$ 1,549	\$ (181)

Table 13: Consolidated Parks Expenditures Year to Year Comparison

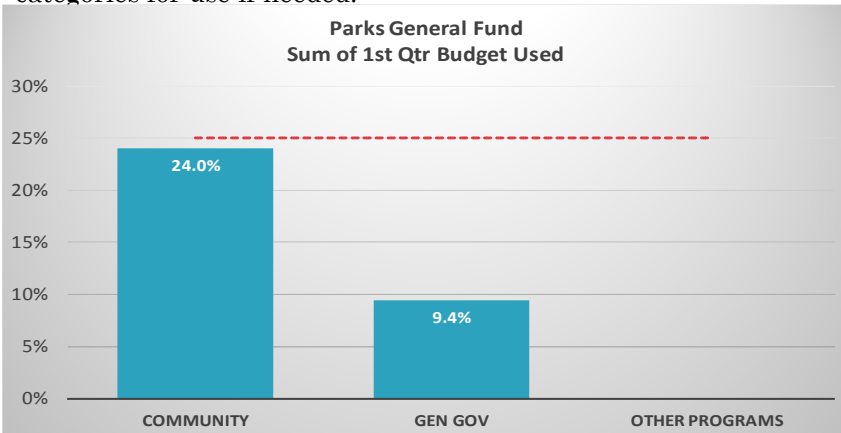


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

Capital Outlay ended first quarter with no expenditures. Capital equipment makes up 56.4%, or \$226.6K, of the capital outlay budget. Fleet services transitions as well as the seasonal nature of several projects delayed initial capital expenditures in Parks and recreation with projects being started and in progress across other funding sources available to parks. Capital expenditures were frozen in anticipation of revenue shortfalls due to COVID-19 while the amended budget was determined.

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 spending targets for the original budget.

Budget to Actual through March 31st 2020
First Quarter

	REVENUES			EXPENDITURES		
	<i>numbers in 000's</i>			<i>numbers in 000's</i>		
	2020 Original Budget	2020 YTD Actual	% of Budget	2020 Original Budget	2020 YTD Actual	% of Budget
Tax Levy Funds						
City General Fund	\$ 150,523	\$ 44,242	29.4%	\$ 153,428	\$ 35,740	23.3%
City Bond & Interest	\$ 34,331	\$ 16,115	46.9%	\$ 34,829	\$ 7,641	21.9%
County General Fund	\$ 66,278	\$ 30,328	45.8%	\$ 66,882	\$ 18,315	27.4%
Cons. Parks General Fund	\$ 6,226	\$ 2,268	36.4%	\$ 6,274	\$ 1,549	24.7%
County Bond & Interest	\$ 5,026	\$ 2,095	41.7%	\$ 5,327	\$ 220	4.1%
Aging	\$ 1,933	\$ 945	48.9%	\$ 1,888	\$ 476	25.2%
Developmental Disabilities	\$ 362	\$ 190	52.6%	\$ 646	\$ 58	9.0%
Elections	\$ 1,364	\$ 723	53.0%	\$ 1,552	\$ 294	19.0%
Health	\$ 3,543	\$ 1,485	41.9%	\$ 3,535	\$ 776	22.0%
Mental Health	\$ 632	\$ 347	54.8%	\$ 684	\$ 166	24.3%
Total UG Tax Levy Funds	\$ 270,218	\$ 98,739	36.5%	\$ 275,045	\$ 65,235	23.7%
Other Funds						
Alcohol	\$ 605	\$ 146	24.1%	\$ 1,260	\$ 157	12.5%
Clerk Technology	\$ 40	\$ 11	27.6%	\$ 60	\$ 5	9.1%
Court Trustee	\$ 440	\$ 82	18.5%	\$ 585	\$ 61	10.5%
Dedicated Sales Tax	\$ 10,865	\$ 2,738	25.2%	\$ 10,852	\$ 1,758	16.2%
Emergency Medical Services	\$ 12,112	\$ 2,751	22.7%	\$ 12,510	\$ 2,962	23.7%
Environmental Trust	\$ 1,078	\$ 270	25.0%	\$ 1,130	\$ 203	17.9%
Jail Commissary	\$ 55	\$ 9	16.9%	\$ 100	\$ 1	1.0%
Parks & Recreation	\$ 605	\$ 145	23.9%	\$ 698	\$ 279	39.9%
Public Levee	\$ 340	\$ 77	22.7%	\$ 388	\$ 82	21.1%
Register of Deeds Technology	\$ 160	\$ 44	27.6%	\$ 130	\$ 5	3.9%
Sewer System	\$ 44,774	\$ 8,677	19.4%	\$ 60,321	\$ 11,478	19.0%
Special Assets	\$ -	\$ -		\$ 850	\$ -	0.0%
Stadium	\$ 555	\$ 105	18.8%	\$ 844	\$ 188	22.3%
Stormwater	\$ 4,145	\$ 876	21.1%	\$ 4,599	\$ 760	16.5%
Street & Highway	\$ 7,105	\$ 2,057	29.0%	\$ 7,992	\$ 2,010	25.2%
Sunflower Hills Golf Course	\$ 691	\$ 45	6.5%	\$ 685	\$ 286	41.8%
Travel & Tourism	\$ 4,138	\$ 841	20.3%	\$ 5,773	\$ 527	9.1%
Treasury Technology	\$ 40	\$ 11	27.6%	\$ 45	\$ 3	5.7%
Wyandotte County 911	\$ 840	\$ 221	26.3%	\$ 898	\$ 57	6.4%
Total Other Funds	\$ 88,587	\$ 19,107	21.6%	\$ 109,720	\$ 20,821	19.0%
Total Funds	\$ 358,805	\$ 117,846	32.8%	\$ 384,765	\$ 86,056	22.4%
County Library	\$ 3,238	\$ 1,799	55.6%	\$ 3,366	\$ 1,795	53.3%
Total ALL Funds	\$ 362,043	\$ 119,645	33.0%	\$ 388,131	\$ 87,851	22.6%