



# UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

## Quarterly Financial Report

### *First Quarter of 2019*

The Unified Government has completed the first quarter of the 2019 fiscal year which began in January 2019. This report summarizes the activities of the General Funds, and is not meant to be inclusive of all finance and accounting transactions. We hope this report provides the community with an overview of the Unified Government's financial performance.

The General Funds consist of the City General Fund, the County General Fund, and the Consolidated Parks Fund. They are the primary operating funds of the Unified Government and are used to account for a majority of operating activities. Other large funds, such as the Emergency Medical Services Fund, Dedicated Sales Tax Fund, Sewer Enterprise Fund and the Street & Highway Fund, account for a good portion of the remaining financial activities.

The total 2019 Original Budget is \$376.4M which consists of \$221.5M for the General Funds, \$58.1M for Other Tax Levy Supported Funds and \$96.7M for Non-Tax Levy Supported Funds. The General Fund Budget does not include the annual appropriation for debt service contingency of \$9.88M.

This report focuses on the General Funds. Financial performance of all other funds may be found on the last page.

### CONSOLIDATED GENERAL FUND BALANCE

In measuring financial performance, it is recommended to review the collection and spending of resources through the current period and compare this information with the prior fiscal year for the same period. The following table is the financial overview of the Consolidated General Fund for the period first quarter period of 2018 in comparison to the same period in 2019. This data includes all three general funds.

CONSOLIDATED GENERAL FUND <i>numbers in 000's</i>	FY 2018			FY 2019		
	Budget	1st Qtr YTD Actual	% of budget	Budget	1st Qtr YTD Actual	% of budget
Revenues	\$ 206,909	\$ 70,209	33.9%	\$ 216,507	\$ 71,541	33.0%
Expenditures	\$ 208,468	\$ 51,189	24.6%	\$ 219,475	\$ 51,764	23.6%
Net Alloc & Transfers	\$ 1,325	\$ 331	25.0%	\$ 185	\$ 46	25.0%
Net Change	\$ (234)	\$ 19,351		\$ (2,783)	\$ 19,823	
Balance, Start of Year	\$ 19,046	\$ 19,046		\$ 25,785	\$ 25,785	
Balance Year-to-Date	\$ 18,812	\$ 38,397		\$ 23,002	\$ 45,608	

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

- Collected revenues are 0.9% lower than the 2018 first quarter primarily due collection of sales tax coming in 5.2% below target.
- Expenditures for the first quarter actuals were 2.4% below budgets compared to 0.4% below budgeted levels for the same period of the prior year.
- The beginning fund balances are on a cash basis and are based on anticipated starting fund balances during the mid-year budget cycle.
- The General Fund's Revenues and Expenditures do not include the annual appropriation for debt service contingency of \$9.88M.

## CITY GENERAL FUND REVENUES

The City General Fund is the principal operating account of Kansas City, KS. Revenue is received from taxes, fees, intergovernmental revenue, charges for services, and other sources. The General Fund is used to support general operations, including Police, Fire, Municipal Court, Public Works, general services functions and administrative programs. General Fund revenues are also used to finance the purchase of equipment and capital projects not financed with debt.

City General Fund Revenues <i>numbers in 000s</i>	2019 Original Budget	2019 1st Qtr YTD Actual	% Rev Collected
Property Tax	\$ 22,619	\$ 13,194	58.3%
Sales Tax	\$ 47,956	\$ 9,516	19.8%
Other Tax	\$ 56,123	\$ 14,523	25.9%
Permits/Licenses	\$ 1,295	\$ 162	12.5%
Intergovernmental Revenues	\$ 704	\$ 413	58.7%
Charges for Service	\$ 10,928	\$ 2,739	25.1%
Fines, Forfeits, Fees	\$ 3,413	\$ 905	26.5%
Misc. & Transfers-In	\$ 5,969	\$ 954	16.0%
<b>Total</b>	<b>\$ 149,006</b>	<b>\$ 42,407</b>	<b>28.5%</b>

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

**Tax Revenue** collections are at 29.4% of the original budget. Property taxes amounts to \$13.2M or 58.3% of projected property tax revenues. The first half of property tax payments are made at the beginning of the year. Sales and use tax revenues are at \$9.5M or 19.8% of projections for the quarter; 5.2% below target. Franchise and Other taxes ended the quarter in line with targets reaching 25.9% of the budgeted levels.

**Permits & Licenses** collections include landlord rental licenses and Right-of-way permits. Collections are at 12.5% of targeted revenues; a comperable pace to what was recieved last year for the 1st quarter.

City General Fund Revenues <i>numbers in 000s</i>	2018 1st Qtr YTD Actual	2019 1st Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 13,376	\$ 13,194	\$ (181)
Sales Tax	\$ 10,667	\$ 9,516	\$ (1,151)
Other Tax	\$ 13,678	\$ 14,523	\$ 845
Permits/Licenses	\$ 152	\$ 162	\$ 10
Intergovernmental Revenues	\$ 418	\$ 413	\$ (5)
Charges for Service	\$ 2,654	\$ 2,739	\$ 85
Fines, Forfeits, Fees	\$ 923	\$ 905	\$ (18)
Misc. & Transfers-In	\$ 917	\$ 954	\$ 37
<b>Total</b>	<b>\$ 42,784</b>	<b>\$ 42,407</b>	<b>\$ (378)</b>

Table 3: City General Fund Revenues Year to Year Comparison

Twenty eight percent (28.5%) of actual City General Fund revenue has been collected through March 31, 2019; 3.5% 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 the revenues are slightly below the level of revenues collected for the same period last year with increases for Franchise Taxes helping offset unanticipated reductions in Sales Taxes.

**Charges for Service** include residential trash fees and building inspection fees ended the quarter at 25.1%, in line with the 1st quarter target.

**Fines, Forfeits, Fees** include Municipal Court revenue and are 1.5% above the 25% revenue target for the 1st quarter. This is due to Misc Fines Forefeitures and Fees receipts ending 34% above the targeted level of YTD 2019 collections.

**Misc. & Transfers-In** include interest, reimbursements, sale of land and indirect charges and ended 9% below target. These revenues fluctuate throughout the year.

% of City General Fund Revenue Collected  
1st Qtr 2018 YTD vs. 1st Qtr 2019 YTD

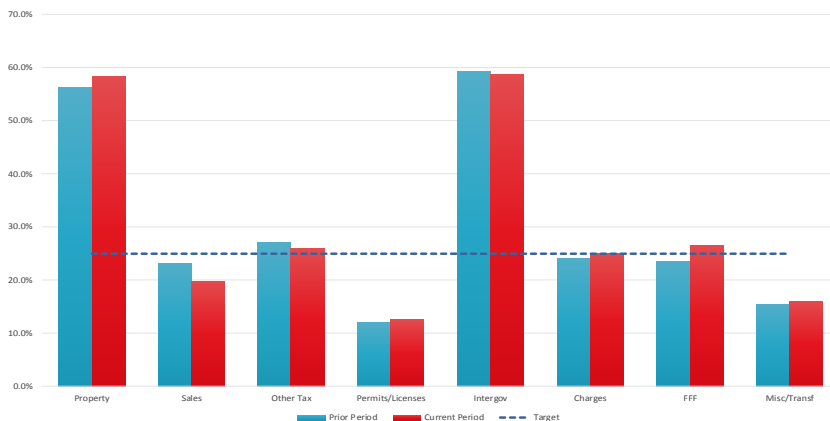


Figure 1: City General Fund Prior Year vs. Current Year

## CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures <i>numbers in 000s</i>	2019 Original Budget	2019 1st Qtr YTD Actual	% of Estimate
Personnel	\$ 111,551	\$ 27,110	24.3%
Services	\$ 22,786	\$ 4,072	17.9%
Supplies	\$ 5,575	\$ 937	16.8%
Grants, Claims	\$ 5,157	\$ 247	4.8%
Misc. & Transfers-Out	\$ 1,767	\$ 181	10.2%
Capital Outlay	\$ 4,133	\$ 616	14.9%
<b>Total</b>	<b>\$ 150,969</b>	<b>\$ 33,162</b>	<b>22.0%</b>

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

**Supplies** are below budget target by 8.2%, or \$457k due to operational savings with the most notable savings being in lower than anticipated Auto Parts and the timing of the union clothing contractual payments.

**Grants, Claims** ended at 4.8% of budgeted amounts, a savings of 95.22%. This is primarily due to lower than budgeted legal claims and judgements; an obligatory expense that varies from year to year as well as the timing on our grants distributions being later in the year.

**Personnel** expenditure spend rate is 24.3% or 0.7% below the target for the 1st Quarter. Significant snow overtime is being offset by a higher than anticipated vacancy rate for the quarter.

**Services** expenses ended 7.1% lower than the quarter target level through operational savings and timings on contractual expenses. Major expenses paid in this category are transit contract fees, software maintenance, clearance and demo fees, city jail expenses, and the trash contract.

City General Fund Expenditures <i>numbers in 000s</i>	2018 1st Qtr YTD Actual	2019 1st Qtr YTD Actual	Increase/Decrease
Personnel	\$ 26,005	\$ 27,110	\$ 1,105
Services	\$ 5,019	\$ 4,072	\$ (947)
Supplies	\$ 821	\$ 937	\$ 116
Grants, Claims	\$ 401	\$ 247	\$ (154)
Misc. & Transfers-Out	\$ 130	\$ 181	\$ 50
Capital Outlay	\$ 530	\$ 616	\$ 86
<b>Total</b>	<b>\$ 32,906</b>	<b>\$ 33,162</b>	<b>\$ 256</b>

Table 5: City General Fund Expenditures Year to Year Comparison

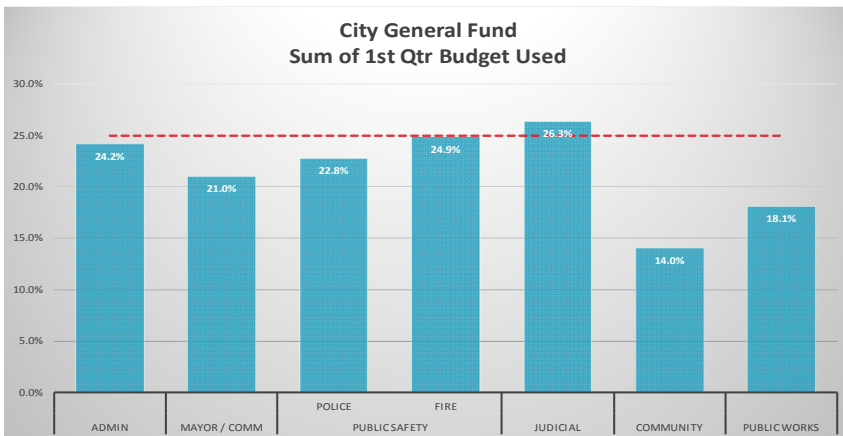


Figure 2: City General Fund Dept. Expenditures as a % of Budget

Most Departments are in line with spending targets for the 1st Quarter. Judicial services are coming in over target due to personnel expenses at 29% of their budget due to staffing transitions. Community spending came in significantly less than targets at 13.2% with a remaining budget of 78.5%; The most significant item impacting this trend is the ATA Contract with a \$4M budget having no expenditures hit in the 1st Quarter.

**Misc & Transfers-Out** ended the 1st Quarter at 10.2%. This category primarily consists of contingencies that are transferred if needed during the year and transfers-out which are spread by quarter through the year.

**Capital Outlay** spend rate ended the the 1st quarter at 14.9%. Capital equipment makes up 17.8% of the capital outlay budget at \$1.3M. The remaining \$2.8M in the capital budget is set aside for capital projects.

## COUNTY GENERAL FUND REVENUES

The County General Fund is the principal operation account of Wyandotte County. Revenue is received from taxes, fees, intergovernmental revenue, charges for services, and other sources. The County General Fund is used to support general operations including Emergency Management, Sheriff, Emergency Dispatch, Court programs, Public Works, general services functions, and administrative programs. General Fund revenues are also used to finance the purchase of capital equipment and capital projects which are not debt financed.

County General Fund Revenues <i>numbers in 000s</i>	2019 Original Budget	2019 1st Qtr YTD Actual	% Rev Collected
Property Tax	\$ 37,467	\$ 21,999	58.7%
Sales Tax	\$ 7,573	\$ 1,465	19.3%
Other Tax	\$ 9,746	\$ 3,026	31.0%
Permits/Licenses	\$ 1,092	\$ 206	18.8%
Intergovernmental Revenues	\$ 66	\$	0.2%
Charges for Service	\$ 1,746	\$ 372	21.3%
Fines, Forfeits, Fees	\$ 2,708	\$ 616	22.8%
Misc. & Transfers-In	\$ 2,940	\$ 678	23.1%
<b>Total</b>	<b>\$ 63,337</b>	<b>\$ 28,362</b>	<b>44.8%</b>

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

**Tax Revenue** collections are at 58.7% of the 2019 original target budget, 1.09% higher than the 2018 first Quarter. Sales Tax ended the first quarter at 19.3%, 5.7% lower than targeted and Other Tax revenue above 6% target. The first half of property tax payments are made at the beginning of the year.

**Permits & Licenses** collected 6.2% below target in the 2019 first quarter. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

County General Fund Revenues <i>numbers in 000s</i>	2018 1st Qtr YTD Actual	2019 1st Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 20,156	\$ 21,999	\$ 1,843
Sales Tax	\$ 1,657	\$ 1,465	\$ (192)
Other Tax	\$ 3,131	\$ 3,026	\$ (106)
Permits/Licenses	\$ 207	\$ 206	\$ (1)
Intergovernmental Revenues	\$	\$	\$ (1)
Charges for Service	\$ 376	\$ 372	\$ (4)
Fines, Forfeits, Fees	\$ 451	\$ 616	\$ 165
Misc. & Transfers-In	\$ 742	\$ 678	\$ (64)
<b>Total</b>	<b>\$ 26,720</b>	<b>\$ 28,362</b>	<b>\$ 1,642</b>

Table 7: County General Fund Revenues Year to Year Comparison

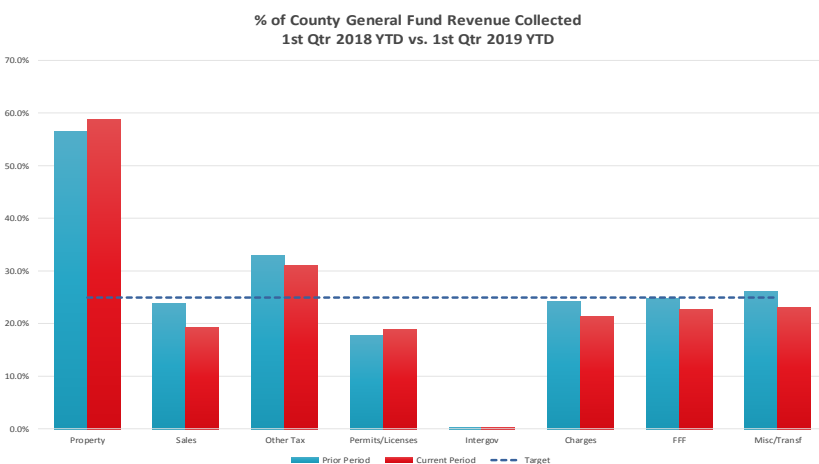


Figure 3: County General Fund Prior Year vs. Current Year

County General Fund revenue ended 2019 first quarter exceeding the budgeted revenue targets by 19.8%.

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 6.1% higher than prior year totals.

**Charges for Service** collections trended 3.7% below target for the first quarter. Jail Fees primarily makes up 77% of year-to-date revenue. This category is below target due to only two months being processed in the 1st Quarter.

**Fines, Forfeits, Fees** includes officer fees, treasurer fees, and development agreement penalties; collections came in 2.2% lower target with lower Municipal Court Revenues being offset by higher Development Penalties.

**Miscellaneous Revenue** ended the 2019 first quarter at 1.9% below target due to a lower collection rate for interest on

## COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures <i>numbers in 000s</i>	2019 Original Budget	2019 1st Qtr YTD Actual	% of Estimate
Personnel	\$ 44,564	\$ 10,550	23.7%
Services	\$ 13,403	\$ 5,844	43.6%
Supplies	\$ 1,635	\$ 135	8.2%
Grants, Claims	\$ 1,262	\$ 451	35.7%
Misc. & Transfers-Out	\$ 1,663	\$ 340	20.4%
Capital Outlay	\$ 1,404	\$ 71	5.1%
<b>Total</b>	<b>\$ 63,932</b>	<b>\$ 17,390</b>	<b>27.2%</b>

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

**Supplies** ended the first quarter 16.8% below budgeted levels. Major expenses paid in this category are natural gas, fuel, and auto parts. Natural Gas ended the first quarter at 32.6% of budget.

**Grants, Claims** ended the first quarter at 10.7% above target of budget while expending \$117,000 more than in the same period prior year. This is primarily due to the timing of grant payments being paid out at the start of the year.

**Personnel** expenditures ended the 2019 first quarter 1.3% lower than budgeted levels. This includes overtime pay of personnel expensing 54.5% of the 2019 original budget with staffing shortages in Sheriff jail operations.

**Services** expenditures ended the first quarter 18.6% above target. Major expenses paid in this category are attorney and lawyers, external prisoner housing, and prisoner medical contracts. Prisoner medical contracts expensed 93% of the 2019 original budget due to obligating the contract at the start of the year.

County General Fund Expenditures <i>numbers in 000s</i>	2018 1st Qtr YTD Actual	2019 1st Qtr YTD Actual	Increase/Decrease
Personnel	\$ 10,278	\$ 10,550	\$ 272
Services	\$ 5,848	\$ 5,844	\$ (4)
Supplies	\$ 278	\$ 135	\$ (143)
Grants, Claims	\$ 333	\$ 451	\$ 117
Misc. & Transfers-Out	\$ 102	\$ 340	\$ 238
Capital Outlay	\$ 276	\$ 71	\$ (205)
<b>Total</b>	<b>\$ 17,115</b>	<b>\$ 17,390</b>	<b>\$ 275</b>

Table 10: County General Fund Expenditures Year to Year Comparison

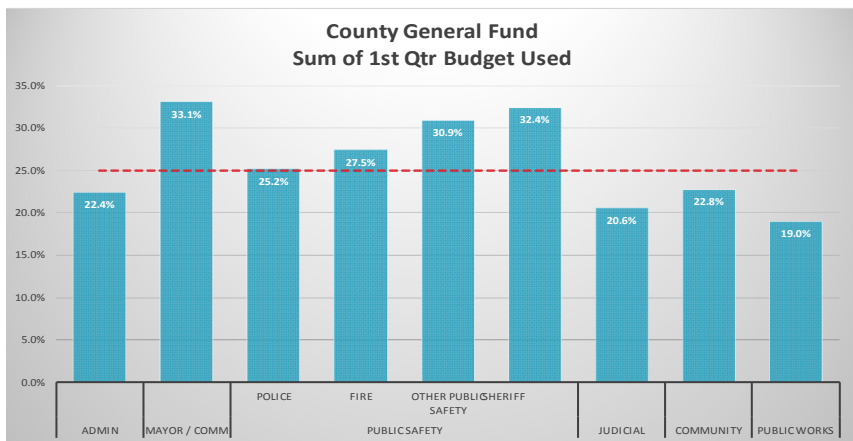


Figure 4: County General Fund Dept. Expenditures as a % of Budget

The majority of Departments are in line with spending targets for the year. Mayor and Commission, and Fire Dispatch are exceeding first quarter targets for their expenditures due to higher than budgeted costs in personnel and overtime. Sheriff is over target due to the 1st quarter obligation of inmate medical costs as well as higher than anticipated inmate housing farmout costs for the quarter.

**Misc. & Transfers-Out** ended 2019 first quarter at 20.4% of budget expended; This budget includes contingencies that are transferred to other categories if needed.

**Capital Outlay** is 19.9% below the target for the first quarter. Capital equipment makes up 94.9% of the capital outlay budget and has expended 5% of its budget with projects expending 5.1% of their budgets for 2019.

## CONSOLIDATED PARKS GENERAL FUND REVENUES

The Consolidated Parks General Fund combines the former City and County Park's Department budget into one operating fund. This fund is used for the operation of parks, parkways, recreational areas and facilities under the supervision of the Director of Parks and Recreation. The three divisions of this fund include: Administration, Parks, and Recreation.

All park and recreation user fees, rentals, contracts and lease revenues will be allocated to this fund. In addition to a county tax levy, this fund receives an annual appropriation from the city general fund shown under Intergovernmental Revenues.

Parks General Fund Revenues	2019 Original Budget	2019 1st Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 1,671	\$ 982	58.8%
Other Tax	\$ 330	\$ 110	33.5%
Intergovernmental Revenues	\$ 3,700	\$ -	0.0%
Charges for Service	\$ 502	\$ 81	16.1%
Misc. & Transfers-In	\$ 101	\$ 117	115.4%
<b>Total</b>	<b>\$ 6,420</b>	<b>\$ 1,309</b>	<b>20.4%</b>

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

**Tax Revenue** collections are at 58.8% of the 2019 original budget. Half of property tax payments are expected to be collected at the beginning of the year. This is a 2.3% higher rate of collection for this point then the 1st quarter of 2018.

**Intergovernmental Revenues** ended 2019 first quarter with 100% remaining budget. This is a transfer that is done towards the end of the year.

Parks General Fund Revenues	2018 1st Qtr YTD Actual	2019 1st Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 900	\$ 982	\$ 82
Other Tax	\$ 112	\$ 110	\$ (2)
Intergovernmental Revenues	\$ -	\$ -	\$ -
Charges for Service	\$ 156	\$ 81	\$ (75)
Misc. & Transfers-In	\$ 100	\$ 117	\$ 17
<b>Total</b>	<b>\$ 1,268</b>	<b>\$ 1,309</b>	<b>\$ 40</b>

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

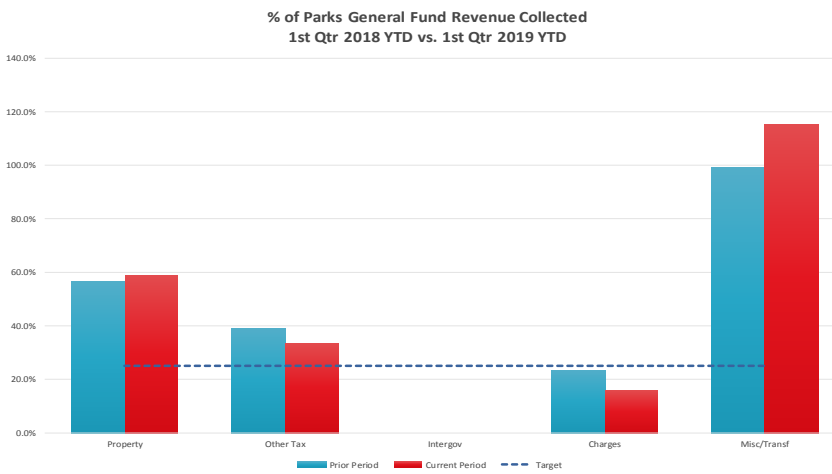


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

Consolidated Parks General Fund revenue is 4.6% below target. *Table 10* shows the actual collections for the major revenue sources and the percent collected compared to the budget. *Table 11* shows that the revenues were stable with a slight increase in Property Tax revenue from the first quarter of 2018 to the same quarters prior year revenues.

**Charges for Service** include park shelter and field rentals and ended the first quarter 8.9% below target. *Table 11* shows that the revenues are 1.8% lower the the same period of the prior year.

**Miscellaneous Revenue** ended first quarter at 15.4% above the target of budgeted collections. This is in line with the same period of the prior year.

Revenues overall are in line with collections in the prior year.

## CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2019 Original Budget	2019 1st Qtr YTD Actual	% of Estimate
Personnel	\$ 4,465	\$ 1,019	22.8%
Services	\$ 1,112	\$ 559	50.2%
Supplies	\$ 535	\$ 145	27.0%
Grants, Claims	\$ 12	\$ -	0.0%
Misc. & Transfers-Out	\$ 56	\$ -	0.0%
Capital Outlay	\$ 465	\$ 7	1.6%
<b>Total</b>	<b>\$ 6,645</b>	<b>\$ 1,730</b>	<b>26.0%</b>

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

**Personnel** expenditures for 2019 first quarter ended in line with the original budget coming in just 2.2% lower than budget. Personnel costs trend up over the summer months with additional summer/seasonal positions.

**Services** ended the first quarter 25.2% above target. This is primarily due to emergency repairs and maintenance of buildings.

**Supplies** exceeded budget targets by 2% due to fish stocking costs hitting in the 1st quarter, comprising 54% of year to date expenditures.

**Misc. & Transfers-Out** ended the first quarter with zero actuals.

Parks General Fund Expenditures <i>numbers in 000s</i>	2018 1st Qtr YTD Actual	2019 1st Qtr YTD Actual	Increase/Decrease
Personnel	\$ 1,002	\$ 1,019	\$ 17
Services	\$ 109	\$ 559	\$ 450
Supplies	\$ 191	\$ 145	\$ (46)
Grants, Claims	\$ 2	\$ -	\$ (2)
Misc. & Transfers-Out	\$ -	\$ -	\$ -
Capital Outlay	\$ 97	\$ 7	\$ (90)
<b>Total</b>	<b>\$ 1,400</b>	<b>\$ 1,730</b>	<b>\$ 329</b>

Table 13: Consolidated Parks Expenditures Year to Year Comparison

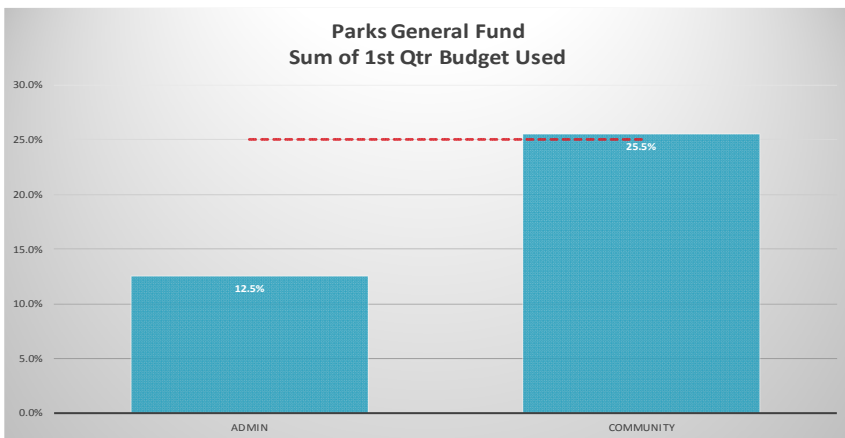


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

**Capital Outlay** ended the first quarter at 1.6% of budgeted expenditures. Capital equipment makes up 47%, or \$220K, of the capital outlay budget. Capital equipment has a 100% remaining budget. Capital projects make up 52%, or \$245,000, of the capital budget. These are typically single expense items that can happen at any point throughout the year.

Parks and Recreation, or Community Services, is a majority of the Consolidated Parks Fund making up 99.8% of the fund. Spending for Parks and Recreation is in line spending targets for the original budget.

**Budget to Actual through March 31st 2019**  
**First Quarter**

	REVENUES <i>numbers in 000's</i>			EXPENDITURES <i>numbers in 000's</i>		
	2019 Original Budget	2019 YTD Actual	% of Budget	2019 Original Budget	2019 YTD Actual	% of Budget
<b>Tax Levy Funds</b>						
City General Fund	\$ 158,887	\$ 41,871	26.4%	\$ 160,850	\$ 32,984	20.5%
City Bond & Interest	\$ 33,971	\$ 14,042	41.3%	\$ 34,852	\$ 7,123	20.4%
County General Fund	\$ 63,337	\$ 28,362	44.8%	\$ 63,932	\$ 17,050	26.7%
Cons. Parks General Fund	\$ 6,420	\$ 1,309	20.4%	\$ 6,645	\$ 1,730	26.0%
County Bond & Interest	\$ 4,753	\$ 1,746	36.7%	\$ 5,351	\$ 243	4.5%
CIFI	\$ -	\$ -		\$ -	\$ -	
Aging	\$ 1,868	\$ 814	43.6%	\$ 1,894	\$ 487	25.7%
Developmental Disabilities	\$ 522	\$ 278	53.3%	\$ 598	\$ 55	9.2%
Elections	\$ 1,309	\$ 686	52.4%	\$ 1,502	\$ 196	13.0%
Health	\$ 3,268	\$ 1,354	41.4%	\$ 3,512	\$ 888	25.3%
Mental Health	\$ 612	\$ 334	54.6%	\$ 580	\$ 135	23.3%
<b>Total UG Tax Levy Funds</b>	<b>\$ 274,947</b>	<b>\$ 90,796</b>	<b>33.0%</b>	<b>\$ 279,715</b>	<b>\$ 60,891</b>	<b>21.8%</b>
<b>Other Funds</b>						
Alcohol	\$ 530	\$ 147	27.7%	\$ 788	\$ 80	10.1%
Clerk Technology	\$ 45	\$ 8	17.5%	\$ 50	\$ 1	1.5%
Court Trustee	\$ 410	\$ 128	31.2%	\$ 588	\$ 91	15.5%
Dedicated Sales Tax	\$ 10,635	\$ 2,391	22.5%	\$ 10,822	\$ 2,511	23.2%
Emergency Medical Services	\$ 11,433	\$ 2,516	22.0%	\$ 11,474	\$ 2,137	18.6%
Environmental Trust	\$ 1,078	\$ 264	24.5%	\$ 1,130	\$ 240	21.2%
Jail Commissary	\$ 25	\$ 7	28.7%	\$ 60	\$ -	0.0%
Parks & Recreation	\$ 530	\$ 147	27.7%	\$ 546	\$ 129	23.7%
Public Levee	\$ 335	\$ 101	30.3%	\$ 387	\$ 16	4.1%
Register of Deeds Technology	\$ 160	\$ 32	19.7%	\$ 130	\$ -	0.0%
Sewer System	\$ 42,713	\$ 9,299	21.8%	\$ 49,560	\$ 9,852	19.9%
Special Assets	\$ -	\$ -		\$ 850	\$ -	0.0%
Stadium	\$ 293	\$ 45	15.3%	\$ 661	\$ 109	16.5%
Stormwater	\$ 3,740	\$ 863	23.1%	\$ 4,720	\$ 527	11.2%
Street & Highway	\$ 7,080	\$ 1,783	25.2%	\$ 7,650	\$ 2,060	26.9%
Sunflower Hills Golf Course	\$ 685	\$ 20	2.9%	\$ 681	\$ 261	38.4%
Travel & Tourism	\$ 3,863	\$ 852	22.1%	\$ 5,703	\$ 1,114	19.5%
Treasury Technology	\$ 45	\$ 8	17.5%	\$ 19	\$ -	0.0%
Wyandotte County 911	\$ 823	\$ 200	24.3%	\$ 867	\$ 90	10.4%
<b>Total Other Funds</b>	<b>\$ 84,423</b>	<b>\$ 18,810</b>	<b>22.3%</b>	<b>\$ 96,687</b>	<b>\$ 19,216</b>	<b>19.9%</b>
<b>Total Funds</b>	<b>\$ 359,370</b>	<b>\$ 109,606</b>	<b>30.5%</b>	<b>\$ 376,402</b>	<b>\$ 80,107</b>	<b>21.3%</b>
County Library	\$ 3,091	\$ 1,695	54.8%	\$ 3,205	\$ 1,692	52.8%
<b>Total ALL Funds</b>	<b>\$ 362,461</b>	<b>\$ 111,301</b>	<b>30.7%</b>	<b>\$ 379,608</b>	<b>\$ 81,799</b>	<b>21.5%</b>