



# QUARTERLY FINANCIAL REPORT

Second  
Quarter  
2020  
Budget to  
Actuals  
Trend  
Analysis

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# UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

## Quarterly Financial Report

### Second Quarter of 2020

The Unified Government has completed the second 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 Amended Budget is \$379.5M which consists of \$220.2M for the General Funds, \$54.7M for Other Tax Levy Supported Funds and \$104.5M 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 second 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	2nd Qtr YTD Actual	% of budget	Budget	2nd Qtr YTD Actual	% of budget
Revenues	\$ 216,843	\$ 134,804	62.2%	\$ 202,109	\$ 130,703	64.7%
Expenditures	\$ 220,488	\$ 103,462	46.9%	\$ 214,869	\$ 102,326	47.6%
Net Alloc & Transfers	\$ 285	\$ 146	51.0%	\$ 1,910	\$ 473	24.8%
Net Change	\$ (3,359)	\$ 31,488		\$ (10,850)	\$ 28,850	
Balance, Start of Year	\$ 25,785	\$ 26,853		\$ 23,494	\$ 27,963	
Balance Year-to -Date	\$ 22,425	\$ 58,341		\$ 12,644	\$ 56,813	

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

- The 2020 Amended revenue budget was adjusted down \$18.6M based on projected COVID impacts. Revenue collections are 2.5% higher than prior year levels for this adjusted budget level. Year to date collections are down \$4.1M from prior year 2nd quarter collections. The higher revenue collections for the second quarter are due to 1st quarter revenues coming in at higher pre-COVID levels.
- Expenditures for the Amended budget were reduced by \$9.4M to help offset the projected revenue shortfall. Second quarter expenditures are 0.7% higher than prior levels for this adjusted budget level. Year to date expenditures are down \$1.1M from prior year spending 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 \$10.08M.

## 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	2020 Amended Budget	2020 2nd Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 24,075	\$ 23,153	96.2%
Sales Tax	\$ 38,706	\$ 20,316	52.5%
Other Tax	\$ 50,181	\$ 25,308	50.4%
Permits/Licenses	\$ 1,294	\$ 585	45.2%
Intergovernmental Revenues	\$ 735	\$ 650	88.4%
Charges for Service	\$ 10,073	\$ 5,046	50.1%
Fines, Forfeits, Fees	\$ 2,105	\$ 963	45.7%
Misc. & Transfers-In	\$ 12,733	\$ 4,183	32.9%
<b>Total</b>	<b>\$ 139,902</b>	<b>\$ 80,203</b>	<b>57.3%</b>

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

**Tax Revenue** collections are at 55.9% of the amended budget. Property taxes account for \$23M or 96.2% of projected property tax revenues and is \$414k above prior year collections due to both halves of the tax payment being due. Sales and use tax revenues total \$20.3M and are 2.5% above target. Franchise taxes ended the quarter 0.4% above target.

**Permits & Licenses** collections include landlord rental licenses and right-of-way permits. Collections are at 45.2% of targeted revenues; slightly below the revenues collected in the prior year. Landlord rental licenses, the largest revenue has seen a 35% drop from prior collections for the same period.

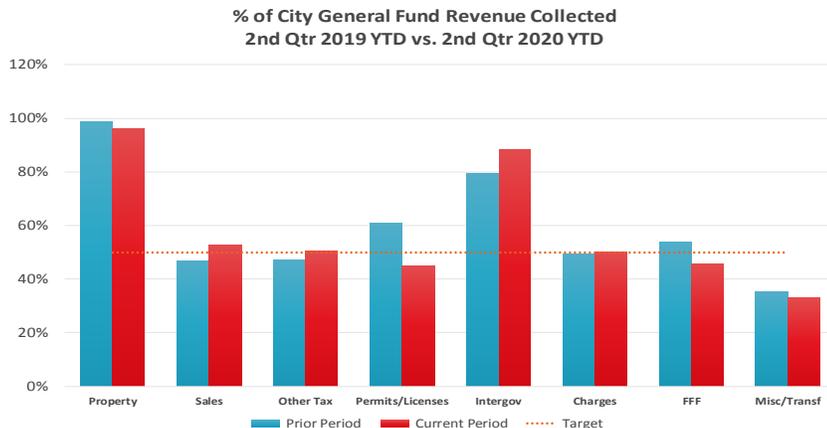


Figure 1: City General Fund Prior Year vs. Current Year

Fifty seven percent (57.3%) of actual City General Fund revenue has been collected through June 30, 2020; 7.3% higher than the 50% 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 below revenues collected for the same period last year with increases for Transfers-In and Misc revenues being offset by reduced revenues from other sources.

City General Fund Revenues	2019 2nd Qtr YTD Actual	2020 2nd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 22,739	\$ 23,153	\$ 414
Sales Tax	\$ 20,139	\$ 20,316	\$ 177
Other Tax	\$ 27,805	\$ 25,308	\$ (2,497)
Permits/Licenses	\$ 823	\$ 585	\$ (239)
Intergovernmental Revenues	\$ 566	\$ 650	\$ 84
Charges for Service	\$ 5,600	\$ 5,046	\$ (555)
Fines, Forfeits, Fees	\$ 1,850	\$ 963	\$ (887)
Misc. & Transfers-In	\$ 2,271	\$ 4,183	\$ 1,912
<b>Total</b>	<b>\$ 82,024</b>	<b>\$ 80,203</b>	<b>\$ (1,821)</b>

Table 3: City General Fund Revenues Year to Year Comparison

**Charges for Service** including residential trash fees and building inspection fees ended the quarter at target with notable second quarter shortfalls in building inspection and planning review fees from the prior year.

**Fines, Forfeits, Fees** include Municipal Court revenue and are 4.3% below the 50% revenue target for the 2nd quarter. Municipal Court collections are down 54% from prior year levels and make up 52% of the revenue.

**Misc. & Transfers-In** include interest, reimbursements, sale of land, transfers and indirect charges and ended 17.1% below target. These revenues fluctuate throughout the year.

## CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures	2020 Amended Budget	2020 2nd Qtr YTD Actual	% of Budget
<i>numbers in 000s</i>			
Personnel	\$ 112,421	\$ 52,960	47.1%
Services	\$ 22,151	\$ 9,556	43.1%
Supplies	\$ 5,031	\$ 2,135	42.4%
Grants, Claims	\$ 4,758	\$ 2,126	44.7%
Misc. & Transfers-Out	\$ 1,325	\$ 125	9.4%
Capital Outlay	\$ 1,414	\$ 981	69.4%
<b>Total</b>	<b>\$ 147,100</b>	<b>\$ 67,883</b>	<b>46.1%</b>

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

**Supplies** are trending 7.6% below budget, with the most notable savings being in fuel lines trending at 35% of budget for the 2nd quarter.

**Grants, Claims** ended the quarter 5.3% 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 2.9% below target. Personnel expenditure shifts to balance other certified funds have not yet occurred in the general fund.

**Services** expenses ended 6.9% 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	2019 2nd Qtr YTD Actual	2020 2nd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Personnel	\$ 52,591	\$ 52,960	\$ 370
Services	\$ 9,951	\$ 9,556	\$ (396)
Supplies	\$ 2,615	\$ 2,135	\$ (480)
Grants, Claims	\$ 2,246	\$ 2,126	\$ (120)
Misc. & Transfers-Out	\$ 305	\$ 125	\$ (180)
Capital Outlay	\$ 1,154	\$ 981	\$ (173)
<b>Total</b>	<b>\$ 68,862</b>	<b>\$ 67,883</b>	<b>\$ (980)</b>

Table 5: City General Fund Expenditures Year to Year Comparison

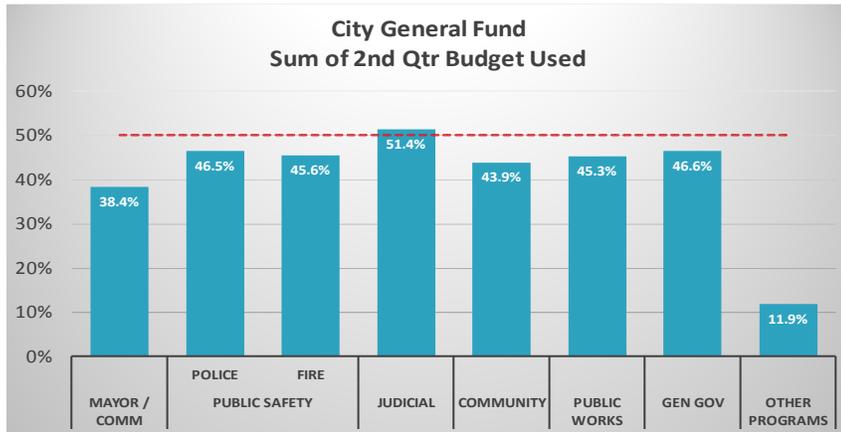


Figure 2: City General Fund Dept. Expenditures as a % of Budget

City departments are overall in line with budgeted expenditures. Municipal Court, in the Judicial Services category for the City General Fund 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 one time expenses that will smooth as we go through the remainder of the year.

**Misc & Transfers-Out** ended the quarter with 9.4% 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 69.4% of budget. Capital expenditures were reduced by \$3.4M for the amended budget to \$1.4M. The remaining Capital budget is associated with lease payments owed on capital obligations financed in prior years.

## 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 Amended Budget	2020 2nd Qtr YTD Actual	% Rev Collected
Property Tax	\$ 39,714	\$ 38,376	96.6%
Sales Tax	\$ 6,054	\$ 3,260	53.9%
Other Tax	\$ 8,397	\$ 4,531	54.0%
Permits/Licenses	\$ 1,015	\$ 396	39.0%
Intergovernmental Revenues	\$ 66	\$ 25	38.6%
Charges for Service	\$ 1,766	\$ 769	43.5%
Fines, Forfeits, Fees	\$ 2,708	\$ 1,107	40.9%
Misc. & Transfers-In	\$ 3,897	\$ 1,352	34.7%
<b>Total</b>	<b>\$ 63,618</b>	<b>\$ 49,817</b>	<b>78.3%</b>

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

County General Fund revenue ended the second quarter of 2020 exceeding the budgeted revenue targets by 28.3%.

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 being received in line with collections for the prior year with higher property tax collections offsetting other shortfalls.

**Tax Revenue** collections are at 85.2% of the 2020 amended target budget, 0.8% above revenue received in the prior year due with both property tax payments due. Sales Tax ended the second quarter 3.9% above target. Other Tax revenue, including motor vehicle and delinquent collections, ended 4% above the amended target with casino collections being 35% lower than the prior year level.

**Permits & Licenses** are 11% below target. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

County General Fund Revenues <i>numbers in 000s</i>	2019 2nd Qtr YTD Actual	2020 2nd Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 37,373	\$ 38,376	\$ 1,003
Sales Tax	\$ 3,149	\$ 3,260	\$ 111
Other Tax	\$ 5,194	\$ 4,531	\$ (663)
Permits/Licenses	\$ 486	\$ 396	\$ (90)
Intergovernmental Revenues	\$	\$ 25	\$ 25
Charges for Service	\$ 657	\$ 769	\$ 112
Fines, Forfeits, Fees	\$ 1,383	\$ 1,107	\$ (276)
Misc. & Transfers-In	\$ 1,547	\$ 1,352	\$ (195)
<b>Total</b>	<b>\$ 49,789</b>	<b>\$ 49,817</b>	<b>\$ 27</b>

Table 7: County General Fund Revenues Year to Year Comparison

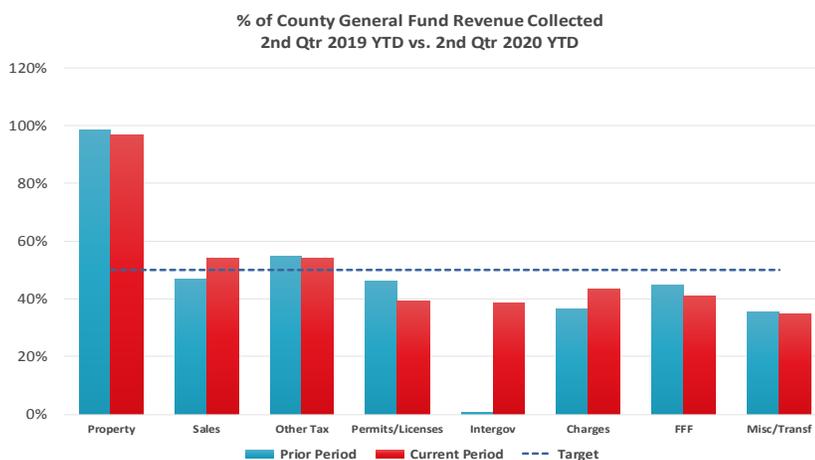


Figure 3: County General Fund Prior Year vs. Current Year

**Charges for Service** collections trended 6.5% below target for the second quarter. Jail Fees make up 78% of budgeted revenue and are trending below budgeted targets ending the second quarter at 43%.

**Fines, Forfeits, Fees** include officer fees, treasurer fees, and development agreement penalties; collections are 9.1% below budgeted levels. Notably Facility Usage Fees are down 75% from the prior year and Development Agreement Penalties are down 47% from the prior year.

**Miscellaneous Revenue** ended the 2020 first quarter at 15.3% below target for the quarter.

# COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures <i>numbers in 000s</i>	2020 Amended Budget	2020 2nd Qtr YTD Actual	% of Budget
Personnel	\$ 44,061	\$ 22,030	50.0%
Services	\$ 14,126	\$ 8,126	57.5%
Supplies	\$ 1,616	\$ 667	41.3%
Grants, Claims	\$ 1,301	\$ 711	54.7%
Misc. & Transfers-Out	\$ 5,195	\$ 2,540	48.9%
Capital Outlay	\$ 1,128	\$ 171	15.2%
<b>Total</b>	<b>\$ 67,428</b>	<b>\$ 34,245</b>	<b>50.8%</b>

**Personnel** expenditures ended the quarter at the 50% target. The personnel vacancy rate has stabilized with the 2019 base rate with payroll savings being offset by overtime ending the quarter at 85% of budget.

**Services** are 7.5% above target for the first quarter. External prisoner housing, and prisoner medical contracts make up about 35.5% of the contractual budget and have encumbered 85% of their budgets on anticipated expenses.

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

**Supplies** ended the quarter 8.7% below budget targets. Major expenses paid in this category are natural gas and fuel. Fuel and Natural Gas ended within range of the 50% target for the quarter and are offset by various other supplies budgets.

**Grants, Claims** ended the quarter 4.7% above target. Significant items in this category include Legal Claims and Judgements, 88.7% of budget expended, Grants, 43.9% of budget expended, and Tax Rebates, paid out at the end of the year.

County General Fund Expenditures <i>numbers in 000s</i>	2019 2nd Qtr YTD Actual	2020 2nd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 21,825	\$ 22,030	\$ 205
Services	\$ 8,122	\$ 8,126	\$ 3
Supplies	\$ 641	\$ 667	\$ 27
Grants, Claims	\$ 524	\$ 711	\$ 187
Misc. & Transfers-Out	\$ 680	\$ 2,540	\$ 1,860
Capital Outlay	\$ 301	\$ 171	\$ (130)
<b>Total</b>	<b>\$ 32,094</b>	<b>\$ 34,245</b>	<b>\$ 2,152</b>

Table 10: County General Fund Expenditures Year to Year Comparison

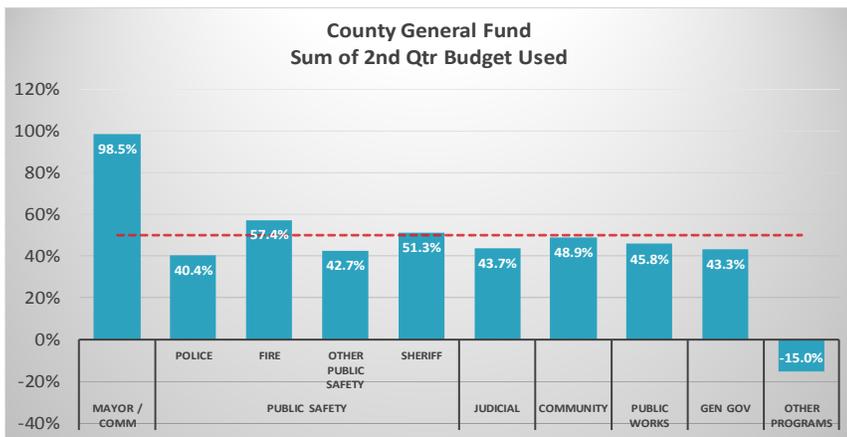


Figure 4: County General Fund Dept. Expenditures as a % of Budget

**Misc. & Transfers-Out** ended the quarter 1.1% below target. \$5.08M consists of Operating Transfers-Out, with the other \$115k consisting of budget reserves and contingencies that would be transferred if needed for expenditures.

**Capital Outlay** has expended 15.2% of budgeted expenditures for the year. Capital equipment makes up 85.8% of the amended capital outlay budget and has expended 16% of it's budget with projects expending 9.6% of their budgets. Capital budgets were reduced by \$800k (42%) in the amended budget 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 and Fire personnel exceeding anticipated levels for the fire dispatch program.

## 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	2020 Amended Budget	2020 2nd Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 1,771	\$ 1,714	96.7%
Other Tax	\$ 293	\$ 168	57.5%
Intergovernmental Revenues	\$ 3,400	\$ 1,700	50.0%
Charges for Service	\$ 297	\$ 117	39.4%
Misc. & Transfers-In	\$ 101	\$ 100	99.1%
<b>Total</b>	<b>\$ 5,866</b>	<b>\$ 3,821</b>	<b>65.1%</b>

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

**Tax Revenue** collections are at 91.1% of the 2020 amended budget. Both property tax payments are due for 2020. Other tax revenue is trending 7.45% above prior year collections and includes delinquent and motor vehicle taxes.

**Intergovernmental Revenues** is at the 50% target with the first quarter annual city appropriation having been processed for the consolidated parks fund. However, the total appropriation was reduced for 2020 due to COVID.

Parks General Fund Revenues	2019 2nd Qtr YTD Actual	2020 2nd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 1,668	\$ 1,714	\$ 46
Other Tax	\$ 181	\$ 168	\$ (12)
Intergovernmental Revenues	\$ 1,850	\$ 1,700	\$ (150)
Charges for Service	\$ 270	\$ 117	\$ (153)
Misc. & Transfers-In	\$ 150	\$ 100	\$ (50)
<b>Total</b>	<b>\$ 4,119</b>	<b>\$ 3,821</b>	<b>\$ (298)</b>

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

**Charges for Service** include park shelter and field rentals and ended the second quarter 10.6% below target. 63.4% below prior year collections including 50k from Misc revenue in 2019; refunds issued on 2019 revenue for reservations during the COVID shutdown impacted the 2020 budget.

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

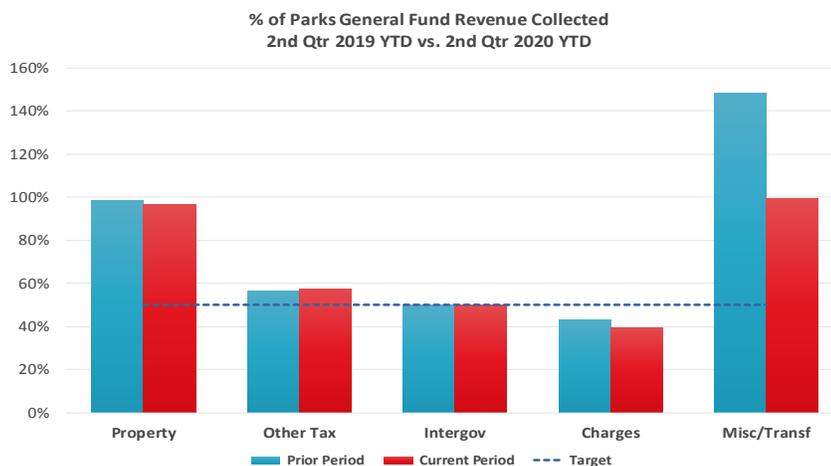


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

## CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2020 Amended Budget	2020 2nd Qtr YTD Actual	% of Budget
Personnel	\$ 4,300	\$ 2,177	50.6%
Services	\$ 738	\$ 404	54.8%
Supplies	\$ 566	\$ 282	49.8%
Grants, Claims	\$ 12	\$ -	0.0%
Misc. & Transfers-Out	\$ 86	\$ -	0.0%
Capital Outlay	\$ -	\$ -	0.0%
<b>Total</b>	<b>\$ 5,707</b>	<b>\$ 2,863</b>	<b>50.2%</b>

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

**Supplies** are at the budget target for the quarter at 49.8%. 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 second 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 2nd Qtr YTD Actual	2020 2nd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 2,194	\$ 2,177	\$ (17)
Services	\$ 783	\$ 404	\$ (379)
Supplies	\$ 293	\$ 282	\$ (12)
Grants, Claims	\$ -	\$ -	\$ -
Misc. & Transfers-Out	\$ -	\$ -	\$ -
Capital Outlay	\$ 218	\$ -	\$ (218)
<b>Total</b>	<b>\$ 3,489</b>	<b>\$ 2,863</b>	<b>\$ (626)</b>

Table 13: Consolidated Parks Expenditures Year to Year Comparison

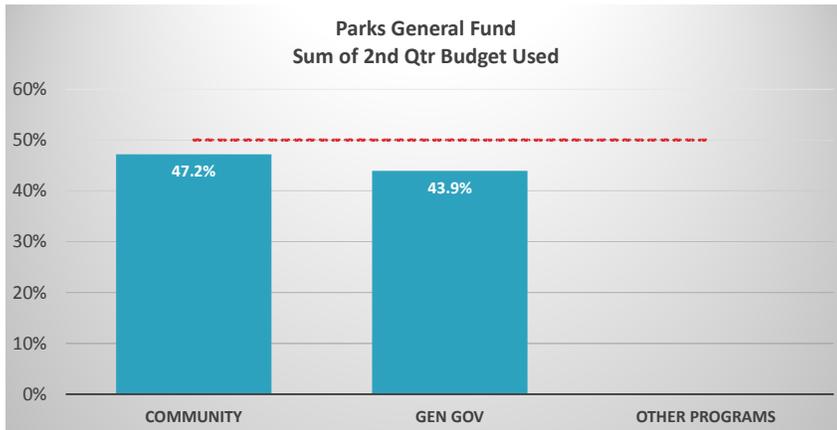


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

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

**Personnel** expenditures for 2020 are in line with budgeted levels being 0.6% above target for the quarter. One-time employee payouts are driving the budget over target.

**Services** ended the quarter 4.8% above target. Major categories in this budget include mowing and spraying, encumbered at the start of the year, contract positions and maintenance of parks and facilities.

**Capital Outlay** ended first quarter with no expenditures. Capital expenditures for the Parks & Recreation Department were frozen in anticipation of revenue shortfalls due to COVID-19. Where possible budgets were moved to other funding sources to avoid having to eliminate all capital spending on the Parks system for 2020.

## Budget to Actual through June 30th 2020 Second Quarter

Tax Levy Funds	REVENUES <i>numbers in 000's</i>			EXPENDITURES <i>numbers in 000's</i>		
	2020 Amended Budget	2020 YTD Actual	% of Budget	2020 Amended Budget	2020 YTD Actual	% of Budget
City General Fund	\$ 139,902	\$ 80,203	57.3%	\$ 147,100	\$ 67,883	46.1%
City Bond & Interest	\$ 34,238	\$ 26,967	78.8%	\$ 38,994	\$ 7,641	19.6%
County General Fund	\$ 63,618	\$ 49,817	78.3%	\$ 67,428	\$ 34,245	50.8%
Cons. Parks General Fund	\$ 5,866	\$ 3,821	65.1%	\$ 5,707	\$ 2,863	50.2%
County Bond & Interest	\$ 4,938	\$ 3,601	72.9%	\$ 7,577	\$ 284	3.8%
Aging	\$ 1,914	\$ 1,574	82.2%	\$ 1,870	\$ 866	46.3%
Developmental Disabilities	\$ 371	\$ 314	84.7%	\$ 614	\$ 222	36.1%
Elections	\$ 1,349	\$ 1,182	87.6%	\$ 1,611	\$ 669	41.5%
Health	\$ 3,381	\$ 2,422	71.6%	\$ 3,410	\$ 1,460	42.8%
Mental Health	\$ 631	\$ 570	90.4%	\$ 674	\$ 332	49.3%
<b>Total UG Tax Levy Funds</b>	<b>\$ 256,208</b>	<b>\$ 170,472</b>	<b>66.5%</b>	<b>\$ 274,985</b>	<b>\$ 116,465</b>	<b>42.4%</b>
Other Funds	2020 Amended Budget	2020 YTD Actual	% of Budget	2020 Amended Budget	2020 YTD Actual	% of Budget
Alcohol	\$ 457	\$ 270	59.1%	\$ 1,076	\$ 240	22.3%
Clerk Technology	\$ 45	\$ 22	48.7%	\$ 132	\$ 15	11.2%
Court Trustee	\$ 415	\$ 181	43.7%	\$ 584	\$ 174	29.8%
Dedicated Sales Tax	\$ 9,297	\$ 5,107	54.9%	\$ 9,549	\$ 3,513	36.8%
Emergency Medical Services	\$ 10,139	\$ 5,309	52.4%	\$ 10,340	\$ 5,666	54.8%
Environmental Trust	\$ 1,088	\$ 547	50.3%	\$ 1,930	\$ 768	39.8%
Jail Commissary	\$ 55	\$ 14	25.2%	\$ 100	\$ 11	11.0%
Parks & Recreation	\$ 457	\$ 269	58.8%	\$ 561	\$ 365	65.0%
Public Levee	\$ 337	\$ 170	50.6%	\$ 412	\$ 164	39.7%
Register of Deeds Technology	\$ 175	\$ 88	50.1%	\$ 130	\$ 118	90.6%
Sewer System	\$ 42,719	\$ 18,008	42.2%	\$ 56,484	\$ 18,956	33.6%
Special Assets	\$ -	\$ -		\$ 850	\$ -	0.0%
Stadium	\$ 548	\$ 230	41.9%	\$ 2,048	\$ 346	16.9%
Stormwater	\$ 4,110	\$ 1,755	42.7%	\$ 4,509	\$ 2,018	44.8%
Street & Highway	\$ 6,565	\$ 3,834	58.4%	\$ 7,249	\$ 3,619	49.9%
Sunflower Hills Golf Course	\$ 692	\$ 246	35.5%	\$ 670	\$ 400	59.8%
Travel & Tourism	\$ 2,236	\$ 1,579	70.6%	\$ 6,832	\$ 1,183	17.3%
Treasury Technology	\$ 45	\$ 22	48.7%	\$ 45	\$ 8	18.9%
Wyandotte County 911	\$ 840	\$ 444	52.8%	\$ 1,053	\$ 380	36.1%
<b>Total Other Funds</b>	<b>\$ 80,218</b>	<b>\$ 38,093</b>	<b>47.5%</b>	<b>\$ 104,554</b>	<b>\$ 37,945</b>	<b>36.3%</b>
<b>Total Funds</b>	<b>\$ 336,426</b>	<b>\$ 208,565</b>	<b>62.0%</b>	<b>\$ 379,539</b>	<b>\$ 154,410</b>	<b>40.7%</b>
County Library	\$ 3,257	\$ 3,039	93.3%	\$ 3,366	\$ 3,035	90.2%
<b>Total ALL Funds</b>	<b>\$ 339,683</b>	<b>\$ 211,605</b>	<b>62.3%</b>	<b>\$ 382,905</b>	<b>\$ 157,445</b>	<b>41.1%</b>