



# QUARTERLY FINANCIAL REPORT

Third  
Quarter  
2020  
Budget to  
Actuals  
Trend  
Analysis

This document has been prepared by the Finance department.  
Please direct any inquiries to the Budget Director, Reginald Lindsey at  
913-573-5292

## **Contributing Staff**

Kathleen VonAchen	CFO
Deborah Jonscher	Deputy CFO
Reginald Lindsey	Budget Director
Michael Peterson	Assistant Budget Manager
Deasiray Bush	Budget Analyst
Judi Her	Budget Analyst
Alyse Villarreal	Debt Coordinator
Claudia O'Connell	Budget Intern



# UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

## Quarterly Financial Report

### *Third Quarter of 2020*

The Unified Government has completed the third 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 third 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	3rd Qtr YTD Actual	% of budget	Budget	3rd Qtr YTD Actual	% of budget
Revenues	\$ 216,843	\$ 174,808	80.6%	\$ 202,109	\$ 171,400	84.8%
Expenditures	\$ 220,488	\$ 156,399	70.9%	\$ 214,869	\$ 147,927	68.8%
Net Alloc & Transfers	\$ 285	\$ 155	54.5%	\$ 1,910	\$ 686	35.9%
Net Change	\$ (3,359)	\$ 18,564		\$ (10,850)	\$ 24,158	
Balance, Start of Year	\$ 25,785	\$ 26,853		\$ 23,494	\$ 27,963	
Balance Year-to -Date	\$ 22,425	\$ 45,418		\$ 12,644	\$ 52,121	

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

- The 2020 Amended revenue budget was adjusted down \$18.6M from the original budget based on projected COVID impacts. Revenue collections are 4.8% higher than prior year as a percent of the budget. Year to date collections are down \$3.4M from 2019 3rd quarter. The higher revenue collections are due better sales tax performance than anticipated during this pandemic.
- Expenditures for the Amended budget were reduced by \$9.4M to help offset the projected revenue shortfall. Third quarter expenditures are 2.1% lower than prior levels for this adjusted budget level. Year to date expenditures are down \$8.47M 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 3rd Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 24,075	\$ 24,207	100.5%
Sales Tax	\$ 38,706	\$ 33,225	85.8%
Other Tax	\$ 50,181	\$ 37,677	75.1%
Permits/Licenses	\$ 1,294	\$ 979	75.6%
Intergovernmental Revenues	\$ 735	\$ 758	103.1%
Charges for Service	\$ 10,073	\$ 7,670	76.1%
Fines, Forfeits, Fees	\$ 2,105	\$ 1,475	70.1%
Misc. & Transfers-In	\$ 12,733	\$ 6,555	51.5%
<b>Total</b>	<b>\$ 139,902</b>	<b>\$ 112,547</b>	<b>80.4%</b>

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

**Tax Revenue** collections are at 84.2% of the amended budget. Property taxes account for \$24.2M or 100.5% of projected property tax revenues due to both halves of the tax payment being due and lower than anticipated delinquency rates. Sales and use tax revenues total \$33.2M and are 10.8% above target. Franchise and other taxes ended the quarter 0.1% above target.

**Permits & Licenses** collections include landlord rental licenses and right-of-way permits. Collections are at 75.6% of targeted revenues; slightly below the revenues collected in the prior year. The majority of permit and license categories are coming in lower than prior year levels for this quarter.

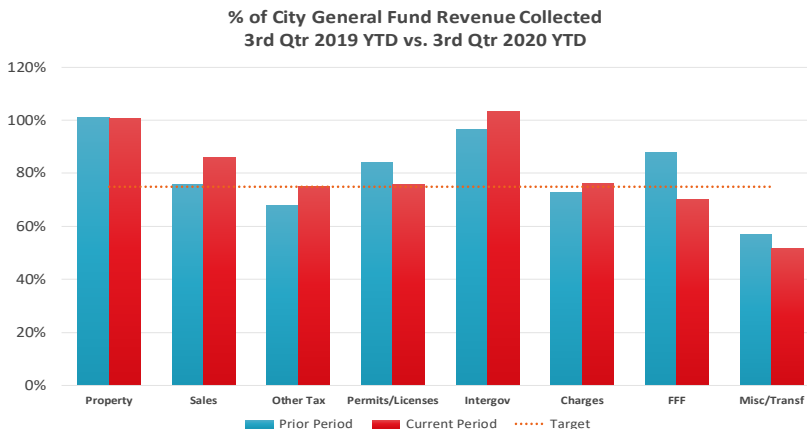


Figure 1: City General Fund Prior Year vs. Current Year

Eighty percent (80.4%) of actual City General Fund revenue has been collected through September 30, 2020; 5.4% higher than the 75% 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 3rd Qtr YTD Actual	2020 3rd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 23,289	\$ 24,207	\$ 918
Sales Tax	\$ 32,497	\$ 33,225	\$ 728
Other Tax	\$ 39,900	\$ 37,677	\$ (2,223)
Permits/Licenses	\$ 1,134	\$ 979	\$ (156)
Intergovernmental Revenues	\$ 687	\$ 758	\$ 71
Charges for Service	\$ 8,271	\$ 7,670	\$ (600)
Fines, Forfeits, Fees	\$ 3,012	\$ 1,475	\$ (1,537)
Misc. & Transfers-In	\$ 3,684	\$ 6,555	\$ 2,871
<b>Total</b>	<b>\$ 112,476</b>	<b>\$ 112,547</b>	<b>\$ 71</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, a 35% drop, and planning review fees, a 40% drop, from the prior year.

**Fines, Forfeits, Fees** include Municipal Court revenue and are 4.9% below the 75% revenue target for the 3rd quarter. Municipal Court collections are down 45% from prior year levels and make up 52% of this revenue category.

**Misc. & Transfers-In** include interest, reimbursements, sale of land, transfers and indirect charges and ended 23.5% below target. These revenues fluctuate throughout the year.

## CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures	2020 Amended Budget	2020 3rd Qtr YTD Actual	% of Budget
<i>numbers in 000s</i>			
Personnel	\$ 112,421	\$ 75,894	67.5%
Services	\$ 22,151	\$ 15,977	72.1%
Supplies	\$ 5,031	\$ 2,884	57.3%
Grants, Claims	\$ 4,758	\$ 3,443	72.4%
Misc. & Transfers-Out	\$ 1,325	\$ 342	25.8%
Capital Outlay	\$ 1,414	\$ 1,173	82.9%
<b>Total</b>	<b>\$ 147,100</b>	<b>\$ 99,713</b>	<b>67.8%</b>

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

**Supplies** are trending 17.7% below budget, with the most notable savings being in fuel lines trending at 47% of budget and clothing expenses trending at 60% of budget for the 3rd quarter.

**Grants, Claims** ended the quarter 2.6% below trend. Legal claims are at 96% of budget for the 3rd quarter, being offset by tax payments and grants that normally occur at year end.

**Personnel** expenditures ended the quarter 7.5% below target. 3rd Quarter actuals are impacted by \$4.8M of CARES public safety reimbursement as well as holding city positions vacant.

**Services** expenses ended 2.9% 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.

City General Fund Expenditures	2019 3rd Qtr YTD Actual	2020 3rd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Personnel	\$ 80,507	\$ 75,894	\$ (4,612)
Services	\$ 17,388	\$ 15,977	\$ (1,412)
Supplies	\$ 3,802	\$ 2,884	\$ (918)
Grants, Claims	\$ 3,375	\$ 3,443	\$ 68
Misc. & Transfers-Out	\$ 520	\$ 342	\$ (177)
Capital Outlay	\$ 1,675	\$ 1,173	\$ (502)
<b>Total</b>	<b>\$ 107,266</b>	<b>\$ 99,713</b>	<b>\$ (7,553)</b>

Table 5: City General Fund Expenditures Year to Year Comparison

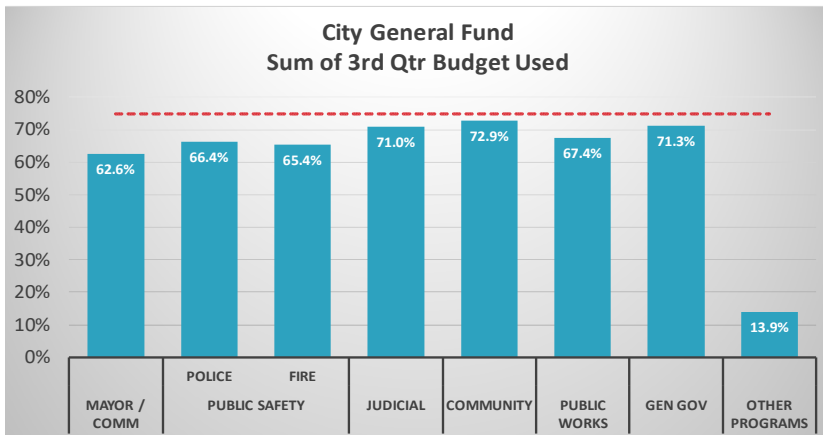


Figure 2: City General Fund Dept. Expenditures as a % of Budget

City departments are overall in line with budgeted expenditures. Police and Fire are showing a more significant savings than would be typical at this time due to the high percentage of their budget that is allocated to personnel and having \$4.8M of personnel expenditures reimbursed through CARES/SPARK funding due to COVID-19 impacts on public safety operations.

**Misc & Transfers-Out** ended the quarter with 25.8% 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 the quarter at 82.9% 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 3rd Qtr YTD Actual	% Rev Collected
Property Tax	\$ 39,714	\$ 40,081	100.9%
Sales Tax	\$ 6,054	\$ 5,239	86.5%
Other Tax	\$ 8,397	\$ 6,864	81.7%
Permits/Licenses	\$ 1,015	\$ 699	68.8%
Intergovernmental Revenues	\$ 66	\$ 56	85.1%
Charges for Service	\$ 1,766	\$ 955	54.0%
Fines, Forfeits, Fees	\$ 2,708	\$ 1,838	67.9%
Misc. & Transfers-In	\$ 3,897	\$ 2,788	71.5%
<b>Total</b>	<b>\$ 63,618</b>	<b>\$ 58,519</b>	<b>92.0%</b>

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

County General Fund revenue ended the third quarter of 2020 exceeding the budgeted revenue targets by 17%. 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 94.4% of the 2020 amended target budget, 2% above revenue received in the prior year due with both property tax payments due. Sales Tax ended the third quarter 11.5% above target. Other Tax revenue, including motor vehicle and delinquent collections, ended 6.7% above the amended target with casino collections remain 34% lower than the prior year level.

County General Fund Revenues <i>numbers in 000s</i>	2019 3rd Qtr YTD Actual	2020 3rd Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 38,341	\$ 40,081	\$ 1,740
Sales Tax	\$ 5,094	\$ 5,239	\$ 144
Other Tax	\$ 7,719	\$ 6,864	\$ (855)
Permits/Licenses	\$ 802	\$ 699	\$ (103)
Intergovernmental Revenues	\$	\$ 56	\$ 55
Charges for Service	\$ 1,398	\$ 955	\$ (443)
Fines, Forfeits, Fees	\$ 2,225	\$ 1,838	\$ (388)
Misc. & Transfers-In	\$ 3,161	\$ 2,788	\$ (373)
<b>Total</b>	<b>\$ 58,740</b>	<b>\$ 58,519</b>	<b>\$ (221)</b>

Table 7: County General Fund Revenues Year to Year Comparison

**Permits & Licenses** are 6.2% below target. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

**Charges for Service** collections trended 21% below target for the third quarter. Jail Fees make up 78% of budgeted revenue and are trending below budgeted targets ending the third quarter 37% lower than the prior year.

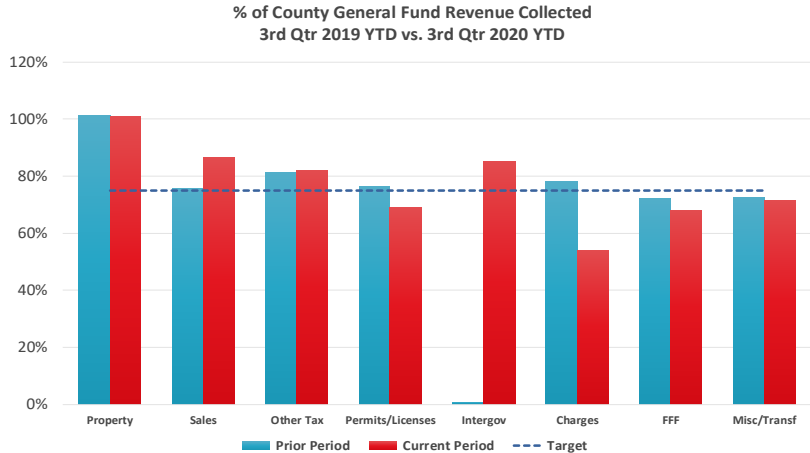


Figure 3: County General Fund Prior Year vs. Current Year

**Fines, Forfeits, Fees** include officer fees, treasurer fees, and development agreement penalties; collections are 7.1% below budgeted levels. Notably Facility Usage Fees are down 84% from the prior year and Development Agreement Penalties are down 37% from the prior year.

**Miscellaneous Revenue** ended the 2020 third quarter 3.5% below target for the quarter.

## COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures <i>numbers in 000s</i>	2020 Amended Budget	2020 3rd Qtr YTD Actual	% of Budget
Personnel	\$ 44,061	\$ 32,366	73.5%
Services	\$ 14,126	\$ 9,937	70.3%
Supplies	\$ 1,616	\$ 797	49.3%
Grants, Claims	\$ 1,301	\$ 1,127	86.6%
Misc. & Transfers-Out	\$ 5,195	\$ 3,810	73.3%
Capital Outlay	\$ 1,128	\$ 253	22.4%
<b>Total</b>	<b>\$ 67,428</b>	<b>\$ 48,290</b>	<b>71.6%</b>

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

**Supplies** ended the quarter 25.7% below budget targets. Major expenses paid in this category are natural gas and fuel. Fuel and Natural Gas ended the quarter 17% below target. Savings in other supplies areas are further driving down the quarter trend.

**Grants, Claims** ended the quarter 11.6% above target. Significant items in this category include Legal Claims and Judgements, 88.7% of budget expended, Grants, 93.9% of budget expended, and Tax Rebates, paid out at the end of the year.

**Personnel** expenditures ended the 3rd quarter 1.5% below target. This includes 490k of CARES/SPARK public safety personnel expenses reimbursement.

**Services** are 4.7% below target for the third quarter. External prisoner housing, and prisoner medical contracts make up about 35.5% of the contractual budget and have obligated 88% of their budgets on anticipated and actual expenses.

County General Fund Expenditures <i>numbers in 000s</i>	2019 3rd Qtr YTD Actual	2020 3rd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 32,150	\$ 32,366	\$ 215
Services	\$ 10,094	\$ 9,937	\$ (157)
Supplies	\$ 944	\$ 797	\$ (147)
Grants, Claims	\$ 856	\$ 1,127	\$ 271
Misc. & Transfers-Out	\$ 1,020	\$ 3,810	\$ 2,790
Capital Outlay	\$ 546	\$ 253	\$ (293)
<b>Total</b>	<b>\$ 45,610</b>	<b>\$ 48,290</b>	<b>\$ 2,680</b>

Table 10: County General Fund Expenditures Year to Year Comparison

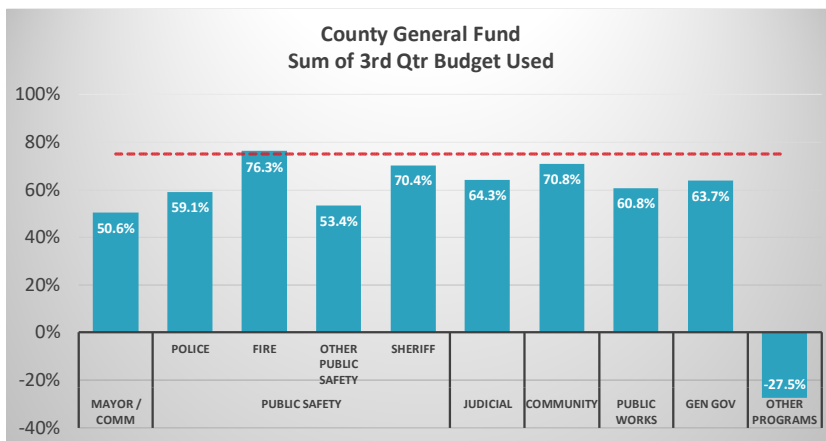


Figure 4: County General Fund Dept. Expenditures as a % of Budget

**Misc. & Transfers-Out** ended the quarter 1.7% 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 22.4% of budgeted expenditures for the year. Capital equipment makes up 85.8% of the amended capital outlay budget and has expended 25% of its budget with projects expending 13.3% 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. Fire personnel exceeding anticipated levels for the fire dispatch program due to overages in overtime spending and low vacancy rates.

## 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 3rd Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 1,771	\$ 1,790	101.0%
Other Tax	\$ 293	\$ 255	87.0%
Intergovernmental Revenues	\$ 3,400	\$ 2,550	75.0%
Charges for Service	\$ 301	\$ 347	115.3%
Misc. & Transfers-In	\$ 101	\$ 100	99.4%
<b>Total</b>	<b>\$ 5,866</b>	<b>\$ 5,042</b>	<b>85.9%</b>

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

**Tax Revenue** collections are at 101% of the 2020 amended budget. Both property tax payments are due for 2020. Other tax revenue is trending 4.7% below prior year collections and includes delinquent and motor vehicle taxes.

**Intergovernmental Revenues** is at the 75% target with the third quarter annual city appropriation having been processed. The annual appropriation was reduced for 2020 due to COVID.

Consolidated Parks General Fund revenue is 10.9% above the third 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 are trending 4.6% below prior year levels due to the impacts of COVID-19 on the fund.

Parks General Fund Revenues	2019 3rd Qtr YTD Actual	2020 3rd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 1,711	\$ 1,790	\$ 79
Other Tax	\$ 268	\$ 255	\$ (13)
Intergovernmental Revenues	\$ 2,775	\$ 2,550	\$ (225)
Charges for Service	\$ 380	\$ 347	\$ (33)
Misc. & Transfers-In	\$ 151	\$ 100	\$ (50)
<b>Total</b>	<b>\$ 5,284</b>	<b>\$ 5,042</b>	<b>\$ (242)</b>

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

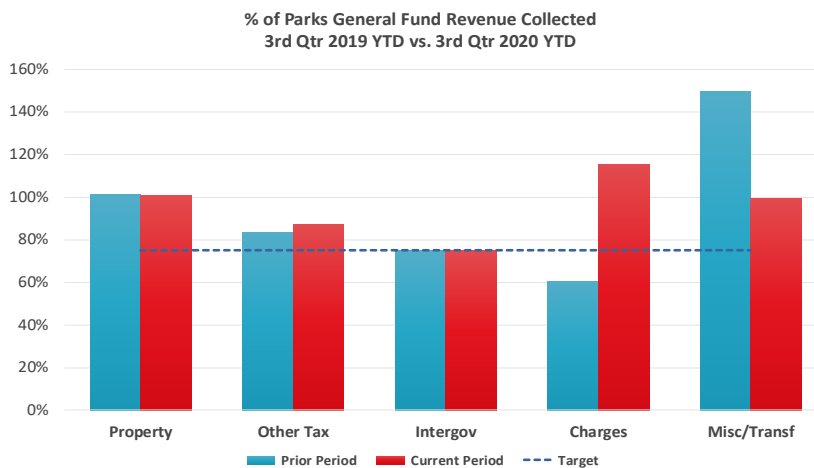


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

**Charges for Service** include park shelter and field rentals and ended the third quarter exceeding the target for the year, and 19.4% below prior year collections including 50k from Misc revenue in 2019; refunds issued on 2019 revenue for reservations during the COVID shutdown impacted the first two quarters. Revenue is exceeding targets due to Renaissance Festival revenues being removed as a precaution in the amended budget that have since been received.

**Miscellaneous Revenue** ended the second quarter collecting 99.4% of its revenue with an annual casino payment of 100k having been received.

## CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2020 Amended Budget	2020 3rd Qtr YTD Actual	% of Budget
Personnel	\$ 4,300	\$ 3,067	71.3%
Services	\$ 738	\$ 500	67.8%
Supplies	\$ 572	\$ 356	62.3%
Grants, Claims	\$ 12	\$ -	0.0%
Misc. & Transfers-Out	\$ 86	\$ 24	27.9%
Capital Outlay	\$ -	\$ (1)	0.0%
<b>Total</b>	<b>\$ 5,707</b>	<b>\$ 3,946</b>	<b>69.1%</b>

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

**Supplies** are 12.7% below 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. Higher expenses for natural gas and maintenance occur during the colder months.

**Misc. & Transfers-Out** ended the third quarter at 27.9%. 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 3rd Qtr YTD Actual	2020 3rd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 3,343	\$ 3,067	\$ (276)
Services	\$ 952	\$ 500	\$ (452)
Supplies	\$ 440	\$ 356	\$ (84)
Grants, Claims	\$ -	\$ -	\$ -
Misc. & Transfers-Out	\$ -	\$ 24	\$ 24
Capital Outlay	\$ 324	\$ (1)	\$ (325)
<b>Total</b>	<b>\$ 5,059</b>	<b>\$ 3,946</b>	<b>\$ (1,113)</b>

Table 13: Consolidated Parks Expenditures Year to Year Comparison

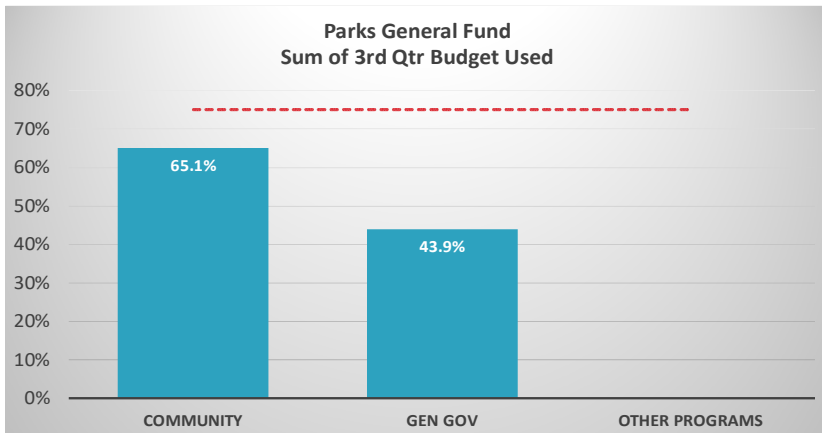


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

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 with spending targets for the amended budget.

**Personnel** expenditures for 2020 are trending 3.7% below target for the quarter, and ending the third quarter 8.2% down from the prior year.

**Services** ended the quarter 7.2% below 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 the third quarter with no expenditures. Capital expenditures for the Parks & Recreation Department were frozen in anticipation of revenue shortfalls due to COVID-19 and restrictions on operations. 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 September 30th 2020**  
**Third 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	\$ 112,547	80.4%	\$ 147,100	\$ 99,713	67.8%
City Bond & Interest	\$ 34,238	\$ 31,118	90.9%	\$ 38,994	\$ 34,692	89.0%
County General Fund	\$ 63,618	\$ 58,519	92.0%	\$ 67,428	\$ 48,290	71.6%
Cons. Parks General Fund	\$ 5,866	\$ 5,042	85.9%	\$ 5,707	\$ 3,946	69.1%
County Bond & Interest	\$ 4,938	\$ 4,190	84.8%	\$ 7,577	\$ 4,152	54.8%
Aging	\$ 1,914	\$ 1,784	93.2%	\$ 1,870	\$ 1,186	63.4%
Developmental Disabilities	\$ 371	\$ 354	95.3%	\$ 614	\$ 271	44.1%
Elections	\$ 1,349	\$ 1,304	96.7%	\$ 1,611	\$ 1,088	67.5%
Health	\$ 3,381	\$ 2,752	81.4%	\$ 3,410	\$ 2,083	61.1%
Mental Health	\$ 631	\$ 620	98.2%	\$ 674	\$ 498	73.9%
<b>Total UG Tax Levy Funds</b>	<b>\$ 256,208</b>	<b>\$ 218,228</b>	<b>85.2%</b>	<b>\$ 274,985</b>	<b>\$ 195,918</b>	<b>71.2%</b>
Other Funds	2020 Amended Budget	2020 YTD Actual	% of Budget	2020 Amended Budget	2020 YTD Actual	% of Budget
Alcohol	\$ 457	\$ 311	68.1%	\$ 1,076	\$ 352	32.7%
Clerk Technology	\$ 45	\$ 36	79.2%	\$ 132	\$ 16	11.8%
Court Trustee	\$ 415	\$ 288	69.4%	\$ 584	\$ 283	48.4%
Dedicated Sales Tax	\$ 9,297	\$ 7,795	83.8%	\$ 9,549	\$ 4,741	49.6%
Emergency Medical Services	\$ 10,139	\$ 8,088	79.8%	\$ 10,340	\$ 8,633	83.5%
Environmental Trust	\$ 1,088	\$ 824	75.8%	\$ 1,930	\$ 1,057	54.8%
Jail Commissary	\$ 55	\$ 23	42.5%	\$ 100	\$ 14	13.8%
Parks & Recreation	\$ 457	\$ 309	67.6%	\$ 561	\$ 412	73.4%
Public Levee	\$ 337	\$ 257	76.3%	\$ 412	\$ 246	59.7%
Register of Deeds Technology	\$ 175	\$ 143	81.5%	\$ 130	\$ 118	90.6%
Sewer System	\$ 42,719	\$ 28,071	65.7%	\$ 56,484	\$ 27,887	49.4%
Special Assets	\$ -	\$ -		\$ 850	\$ -	0.0%
Stadium	\$ 548	\$ 368	67.1%	\$ 2,048	\$ 439	21.4%
Stormwater	\$ 4,110	\$ 2,664	64.8%	\$ 4,509	\$ 2,959	65.6%
Street & Highway	\$ 6,565	\$ 5,323	81.1%	\$ 7,249	\$ 4,967	68.5%
Sunflower Hills Golf Course	\$ 692	\$ 646	93.3%	\$ 670	\$ 513	76.6%
Travel & Tourism	\$ 2,236	\$ 1,828	81.8%	\$ 6,832	\$ 2,902	42.5%
Treasury Technology	\$ 45	\$ 36	79.2%	\$ 45	\$ 11	24.2%
Wyandotte County 911	\$ 840	\$ 671	79.8%	\$ 1,053	\$ 805	76.4%
<b>Total Other Funds</b>	<b>\$ 80,218</b>	<b>\$ 57,680</b>	<b>71.9%</b>	<b>\$ 104,554</b>	<b>\$ 56,353</b>	<b>53.9%</b>
<b>Total Funds</b>	<b>\$ 336,426</b>	<b>\$ 275,908</b>	<b>82.0%</b>	<b>\$ 379,539</b>	<b>\$ 252,271</b>	<b>66.5%</b>
County Library	\$ 3,257	\$ 3,236	99.4%	\$ 3,366	\$ 3,071	91.2%
<b>Total ALL Funds</b>	<b>\$ 339,683</b>	<b>\$ 279,144</b>	<b>82.2%</b>	<b>\$ 382,905</b>	<b>\$ 255,342</b>	<b>66.7%</b>