



QUARTERLY FINANCIAL REPORT

Fourth
Quarter
2020
Budget to
Actuals
Trend
Analysis

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

Quarterly Financial Report

Fourth Quarter of 2020

The Unified Government has completed the fourth 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	4th Qtr YTD Actual	% of budget	Budget	4th Qtr YTD Actual	% of budget
Revenues	\$ 216,843	\$ 212,686	98.1%	\$ 202,109	\$ 208,609	103.2%
Expenditures	\$ 220,488	\$ 211,102	95.7%	\$ 214,869	\$ 202,656	94.3%
Net Alloc & Transfers	\$ 285	\$ (533)	-187.0%	\$ 1,910	\$ (7,668)	-401.4%
Net Change	\$ (3,359)	\$ 1,051		\$ (10,850)	\$ (1,715)	
Balance, Start of Year	\$ 25,785	\$ 26,853		\$ 23,494	\$ 27,963	
Balance Year-to -Date	\$ 22,425	\$ 27,905		\$ 12,644	\$ 26,248	

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 5.1% higher than prior year as a percent of the budget. Year to date collections are down \$4M from 2019 4th quarter. The higher revenue collections are due to better sales tax performance than anticipated during the COVID pandemic.
- Expenditures for the Amended budget were reduced by \$9.4M to help offset the projected revenue shortfall. Fourth quarter expenditures are 1.4% lower than prior levels for this adjusted budget level. Year to date expenditures are down \$8.4M 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 4th Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 24,075	\$ 24,198	100.5%
Sales Tax	\$ 38,706	\$ 44,321	114.5%
Other Tax	\$ 50,181	\$ 49,301	98.2%
Permits/Licenses	\$ 1,294	\$ 1,137	87.8%
Intergovernmental Revenues	\$ 735	\$ 887	120.6%
Charges for Service	\$ 10,073	\$ 11,601	115.2%
Fines, Forfeits, Fees	\$ 2,105	\$ 2,057	97.7%
Misc. & Transfers-In	\$ 12,733	\$ 11,769	92.4%
Total	\$ 139,902	\$ 145,271	103.8%

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

Tax Revenue collections exceeded amended budget projections by 4.3%. 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 \$44.3M and are 14.5% above target. Franchise and other taxes ended the year 1.8% below projections.

Permits & Licenses collections include landlord rental licenses and right-of-way permits. Collections are 12.2% below the projected revenues for the year. The majority of permit and license categories ended lower than prior year levels for 2020.

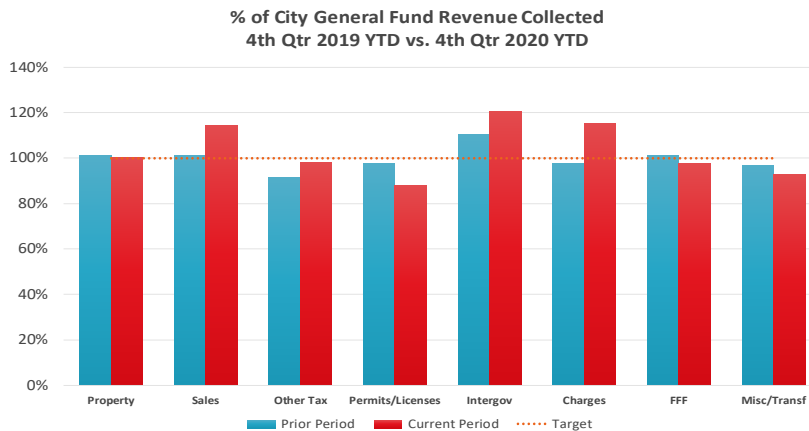


Figure 1: City General Fund Prior Year vs. Current Year

City General Fund revenue collected through December 31, 2020 ended 3.8% higher than amended budget projections. *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 1.2% above revenues collected for the same period last year with increases for Transfers-In and Misc revenues offsetting reduced revenues from other sources.

City General Fund Revenues	2019 4th Qtr YTD Actual	2020 4th Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 23,288	\$ 24,198	\$ 910
Sales Tax	\$ 43,471	\$ 44,321	\$ 850
Other Tax	\$ 53,833	\$ 49,301	\$ (4,532)
Permits/Licenses	\$ 1,320	\$ 1,137	\$ (184)
Intergovernmental Revenues	\$ 787	\$ 887	\$ 100
Charges for Service	\$ 11,095	\$ 11,601	\$ 506
Fines, Forfeits, Fees	\$ 3,468	\$ 2,057	\$ (1,410)
Misc. & Transfers-In	\$ 6,253	\$ 11,769	\$ 5,516
Total	\$ 143,514	\$ 145,271	\$ 1,756

Table 3: City General Fund Revenues Year to Year Comparison

Charges for Service including residential trash fees and building inspection fees ended the year 15% above projections with significant revenues coming in above projections for planning review, IRB/NRA application fees and inspection fees.

Fines, Forfeits, Fees include Municipal Court revenue and are 2.26% below the projections for the year. Municipal Court collections are down 39% from prior year levels and make up 52% of this revenue category.

Misc. & Transfers-In ended 7.6% below projected revenues due to not needing the budgeted loan from the Tourism Fund due to higher than anticipated revenues in other areas.

CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures	2020 Amended Budget	2020 4th Qtr YTD Actual	% of Budget
<i>numbers in 000s</i>			
Personnel	\$ 112,421	\$ 105,395	93.8%
Services	\$ 22,151	\$ 20,466	92.4%
Supplies	\$ 5,031	\$ 4,088	81.3%
Grants, Claims	\$ 4,758	\$ 4,511	94.8%
Misc. & Transfers-Out	\$ 1,325	\$ 8,305	626.8%
Capital Outlay	\$ 1,414	\$ 1,401	99.1%
Total	\$ 147,100	\$ 144,166	98.0%

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

Supplies ended 2020 18.7% below budget, with the most notable savings being in fuel and natural gas budgets, and clothing expenses ending 10% below budget for the year.

Grants, Claims ended the year 5.2% below projections. Legal claims ended the year 11% over budget, being offset by lower than anticipated tax payments and rebates. The largest item in this category is the parks fund annual allocation of \$3.4M, 71.5% of the budget allocation.

Personnel expenditures ended the year 6.25% below projections. Actuals are impacted by \$4.8M of CARES public safety reimbursement as well as holding city positions vacant and lower than projected retirement payouts.

Services expenses ended 7.6% 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 4th Qtr YTD Actual	2020 4th Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Personnel	\$ 108,420	\$ 105,395	\$ (3,025)
Services	\$ 22,423	\$ 20,466	\$ (1,957)
Supplies	\$ 5,014	\$ 4,088	\$ (926)
Grants, Claims	\$ 4,545	\$ 4,511	\$ (34)
Misc. & Transfers-Out	\$ 1,677	\$ 8,305	\$ 6,628
Capital Outlay	\$ 3,305	\$ 1,401	\$ (1,904)
Total	\$ 145,384	\$ 144,166	\$ (1,218)

Table 5: City General Fund Expenditures Year to Year Comparison

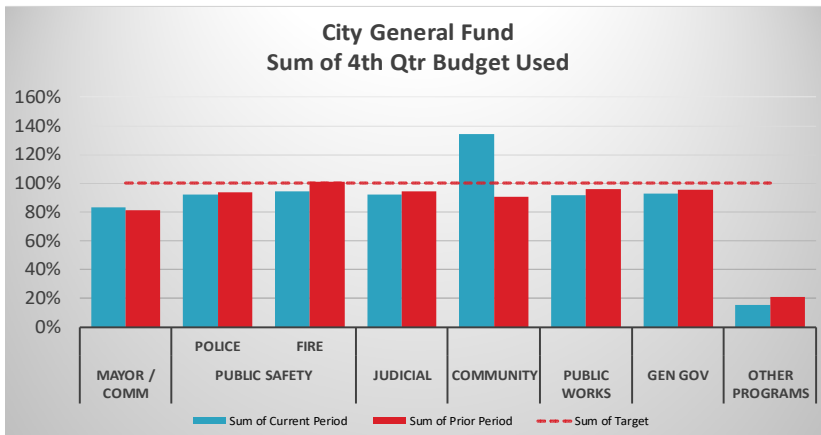


Figure 2: City General Fund Dept. Expenditures as a % of Budget

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. The exceeds in the Community functional area of the budget are due to the additional transfers that occurred at year end using personnel savings.

Misc & Transfers-Out ended the year \$7M over budget. These expenditures include \$4.94M moved to the Health Levy fund to assist with COVID expenses from personnel savings as well as an additional \$2.94M in personnel savings moved into the project fund for use in 2021.

Capital Outlay spend rate ended the the year at 99.1% 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 4th Qtr YTD Actual	% Rev Collected
Property Tax	\$ 39,714	\$ 40,066	100.9%
Sales Tax	\$ 6,054	\$ 7,037	116.2%
Other Tax	\$ 8,397	\$ 8,214	97.8%
Permits/Licenses	\$ 1,015	\$ 914	90.0%
Intergovernmental Revenues	\$ 66	\$ 58	88.5%
Charges for Service	\$ 1,766	\$ 1,220	69.1%
Fines, Forfeits, Fees	\$ 2,708	\$ 2,563	94.6%
Misc. & Transfers-In	\$ 3,897	\$ 3,473	89.1%
Total	\$ 63,618	\$ 63,544	99.9%

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

Tax Revenue collections are at 102.2% of the 2020 amended target budget, 1.6% above revenue received in the prior year due with both property tax payments due. Sales Tax ended the year 16.2% above target. Other Tax revenue, including motor vehicle and delinquent collections, ended 2.2% below projected with casino collections ending 32% below 2019 collections.

Permits & Licenses are 10% below target. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

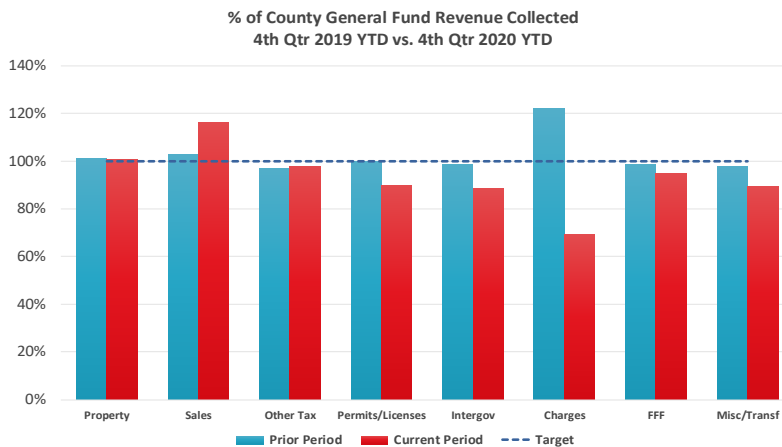


Figure 3: County General Fund Prior Year vs. Current Year

County General Fund revenue ended the fourth quarter of 2020 in line with budgeted revenue projections. *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 higher property tax and sales tax collections helping offsetting other shortfalls.

County General Fund Revenues <i>numbers in 000s</i>	2019 4th Qtr YTD Actual	2020 4th Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 38,338	\$ 40,066	\$ 1,728
Sales Tax	\$ 6,912	\$ 7,037	\$ 125
Other Tax	\$ 9,173	\$ 8,214	\$ (959)
Permits/Licenses	\$ 1,050	\$ 914	\$ (136)
Intergovernmental Revenues	\$ 65	\$ 58	\$ (7)
Charges for Service	\$ 2,184	\$ 1,220	\$ (964)
Fines, Forfeits, Fees	\$ 3,039	\$ 2,563	\$ (477)
Misc. & Transfers-In	\$ 4,261	\$ 3,473	\$ (789)
Total	\$ 65,023	\$ 63,544	\$ (1,478)

Table 7: County General Fund Revenues Year to Year Comparison

Charges for Service collections ended 30.9% below target for the year. Jail Fees make up 78% of budgeted revenue and ended below budgeted targets ending the year 50% lower than the prior year due to changes in detention bookings due to COVID.

Fines, Forfeits, Fees include officer fees, treasurer fees, and development agreement penalties; collections are 5.4% below budgeted levels. Notably Facility Usage Fees are down 86% from the prior year and Development Agreement Penalties are down 34% from the prior year.

Miscellaneous Revenue ended 2020 10.9% below target for the quarter with interest revenue ending 12% below projected levels.

COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures <i>numbers in 000s</i>	2020 Amended Budget	2020 4th Qtr YTD Actual	% of Budget
Personnel	\$ 44,061	\$ 44,591	101.2%
Services	\$ 14,126	\$ 13,579	96.1%
Supplies	\$ 1,616	\$ 1,317	81.5%
Grants, Claims	\$ 1,301	\$ 1,198	92.0%
Misc. & Transfers-Out	\$ 5,195	\$ 5,794	111.5%
Capital Outlay	\$ 1,128	\$ 864	76.6%
Total	\$ 67,428	\$ 67,343	99.9%

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

Supplies ended the year 18.5% below budget targets. Major expenses paid in this category are natural gas and fuel. Fuel and Natural Gas ended the quarter 21% below target.

Grants, Claims ended the year 16.2% below target. Significant items in this category include Legal Claims and Judgements, 8.25% below target, Grants, 100% of budget expended, and Tax Rebates, paid out at the end of the year.

Personnel expenditures ended the year 1.2% above target. This includes 490k of CARES/SPARK public safety personnel expenses reimbursement.

Services are 3.9% below target for the year. External prisoner housing, and prisoner medical contracts make up about 35.5% of the contractual budget for the county general fund with other significant expenditures being telephone and postage, software maintenance, and other professional services.

County General Fund Expenditures <i>numbers in 000s</i>	2019 4th Qtr YTD Actual	2020 4th Qtr YTD Actual	Increase/Decrease
Personnel	\$ 43,871	\$ 44,591	\$ 720
Services	\$ 12,788	\$ 13,579	\$ 791
Supplies	\$ 1,489	\$ 1,317	\$ (172)
Grants, Claims	\$ 869	\$ 1,198	\$ 329
Misc. & Transfers-Out	\$ 1,759	\$ 5,794	\$ 4,034
Capital Outlay	\$ 1,124	\$ 864	\$ (260)
Total	\$ 61,901	\$ 67,343	\$ 5,442

Table 10: County General Fund Expenditures Year to Year Comparison

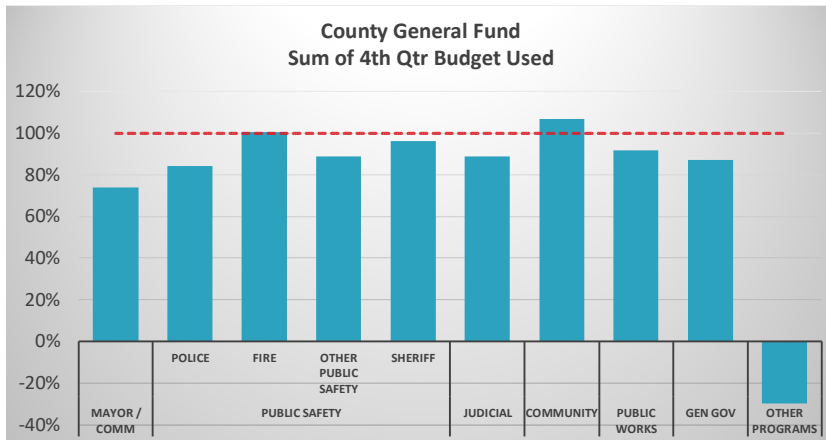


Figure 4: County General Fund Dept. Expenditures as a % of Budget

Misc. & Transfers-Out ended the quarter 11.1% above target. This includes 714k in savings that were moved to the project fund for use in 2021.

Capital Outlay has expended 76.6% of budgeted expenditures for the year. Capital equipment makes up 85.8% of the amended capital outlay budget and has expended 80% of its budget with projects expending 64.8% 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. Community budgets are exceeding the budget for 2020 due to additional cash transfers made to the cash project fund for use in 2021.

CONSOLIDATED PARKS GENERAL FUND REVENUES

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

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

Parks General Fund Revenues	2020 Amended	2020 4th Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 1,771	\$ 1,789	101.0%
Other Tax	\$ 293	\$ 297	101.3%
Intergovernmental Revenues	\$ 3,400	\$ 3,400	100.0%
Charges for Service	\$ 301	\$ 483	160.7%
Misc. & Transfers-In	\$ 101	\$ 101	100.4%
Total	\$ 5,866	\$ 6,070	103.5%

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

Tax Revenue collections are at 101% of the 2020 amended budget. Tax revenue categories ended slightly above budget for year end with the exception of motor vehicle revenues, which ended at 99% of the amended 2020 budget.

Intergovernmental Revenues is at the 100% target for the fourth quarter with the annual city appropriation being processed. The annual appropriation was reduced for 2020 by 8% due to COVID.

Consolidated Parks General Fund revenue ended 2020 3.5% above the budgeted target. *Table 10* shows the actual collections for the major revenue sources and the percent collected compared to the budget. *Table 11* shows that revenues ended 5.2% below prior year levels due to the impacts of COVID-19 on the fund.

Parks General Fund Revenues	2019 4th Qtr YTD Actual	2020 4th Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 1,711	\$ 1,789	\$ 78
Other Tax	\$ 307	\$ 297	\$ (10)
Intergovernmental Revenues	\$ 3,700	\$ 3,400	\$ (300)
Charges for Service	\$ 537	\$ 483	\$ (54)
Misc. & Transfers-In	\$ 151	\$ 101	\$ (49)
Total	\$ 6,406	\$ 6,070	\$ (336)

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

Charges for Service ended the year exceeding the target for the year by 31.2%, but 32.8% below prior year collections. These revenues include shelter and center rental charges and programming charges. 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 year collecting 100.4% of its revenue with an annual casino payment of 100k having been received.

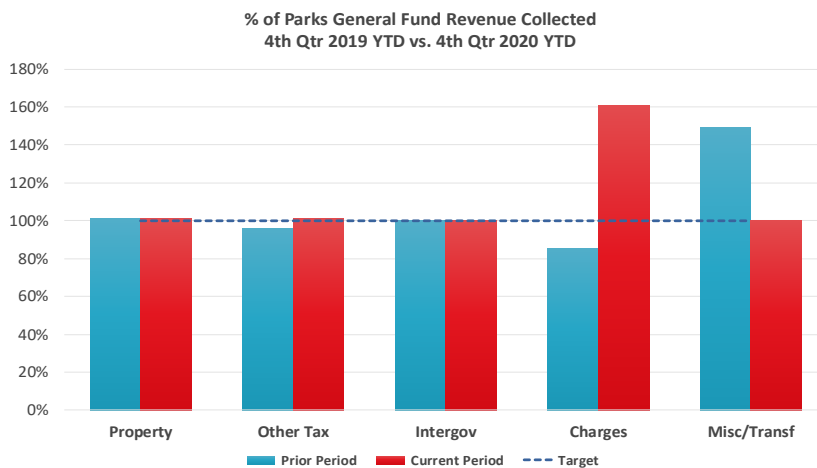


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2020 Amended Budget	2020 4th Qtr YTD Actual	% of Budget
Personnel	\$ 4,300	\$ 4,087	95.0%
Services	\$ 738	\$ 606	82.1%
Supplies	\$ 566	\$ 489	86.5%
Grants, Claims	\$ 12	\$ -	0.0%
Misc. & Transfers-Out	\$ 86	\$ -	0.0%
Capital Outlay	\$ -	\$ 13	0.0%
Total	\$ 5,707	\$ 5,200	91.1%

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

Personnel expenditures for 2020 ended the year 5% below target for the year; ending the year 8.5% down from the prior year with seasonal employees hiring frozen for 2020.

Services ended the year 17.9% below target. Major categories in this budget include mowing and spraying, contract positions and maintenance of parks and facilities. Contract expenses were down due to programs not running in 2020.

Supplies are 13.5% below target for the year. Larger items in this category include fuel, fish stocking, landscaping and custodial supplies. Fish stocking is done in the first quarter. Natural gas ended 2020 34% below budget.

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

Parks General Fund Expenditures <i>numbers in 000s</i>	2019 4th Qtr YTD Actual	2020 4th Qtr YTD Actual	Increase/Decrease
Personnel	\$ 4,467	\$ 4,087	\$ (380)
Services	\$ 1,011	\$ 606	\$ (405)
Supplies	\$ 567	\$ 489	\$ (78)
Grants, Claims	\$ -	\$ -	\$ -
Misc. & Transfers-Out	\$ -	\$ -	\$ -
Capital Outlay	\$ 558	\$ 13	\$ (545)
Total	\$ 6,607	\$ 5,200	\$ (1,407)

Table 13: Consolidated Parks Expenditures Year to Year Comparison

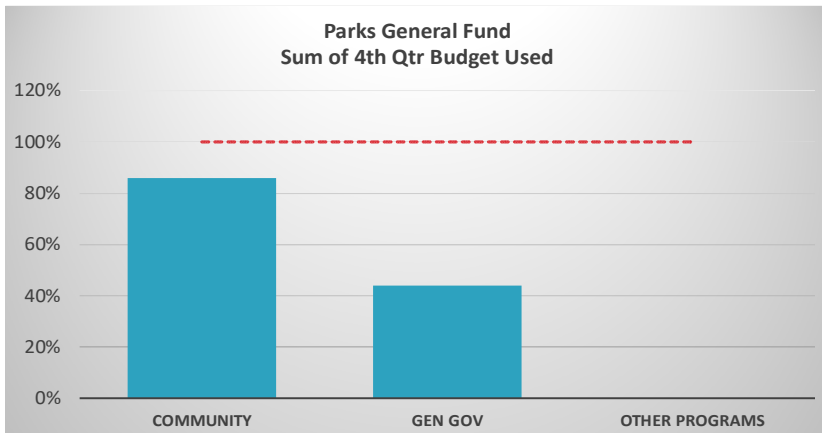


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

Capital Outlay 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. Parks and Rec was able to use operating savings due to not running programming to purchase a Sand Pro machine to invest towards their athletic programs and ability to maintain their ballfields.

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. Spending was down in 2020 due to COVID programming restrictions. A budgeted transfer to the Sunflower Hills Golf Course was not needed in the transfers-out category due to SHGC bringing in higher than normal revenues for 2020.

Budget to Actual through December 31st 2020
Fourth Quarter

	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
Tax Levy Funds						
City General Fund	\$ 139,902	\$ 145,271	103.8%	\$ 147,100	\$ 144,166	98.0%
City Bond & Interest	\$ 34,238	\$ 34,706	101.4%	\$ 38,994	\$ 37,631	96.5%
County General Fund	\$ 63,618	\$ 63,544	99.9%	\$ 67,428	\$ 67,343	99.9%
Cons. Parks General Fund	\$ 5,866	\$ 6,070	103.5%	\$ 5,707	\$ 5,200	91.1%
County Bond & Interest	\$ 4,938	\$ 4,951	100.3%	\$ 7,577	\$ 6,914	91.3%
Aging	\$ 1,914	\$ 1,905	99.5%	\$ 1,870	\$ 1,646	88.0%
Developmental Disabilities	\$ 371	\$ 381	102.6%	\$ 614	\$ 420	68.5%
Elections	\$ 1,349	\$ 1,330	98.6%	\$ 1,611	\$ 1,468	91.1%
Health	\$ 3,381	\$ 8,149	241.0%	\$ 3,410	\$ 2,251	66.0%
Mental Health	\$ 631	\$ 632	100.2%	\$ 674	\$ 664	98.5%
Total UG Tax Levy Funds	\$ 256,208	\$ 266,940	104.2%	\$ 274,985	\$ 267,704	97.4%
Other Funds						
Alcohol	\$ 457	\$ 400	87.5%	\$ 1,076	\$ 466	43.3%
Clerk Technology	\$ 45	\$ 50	111.3%	\$ 132	\$ 99	74.6%
Court Trustee	\$ 415	\$ 393	94.7%	\$ 584	\$ 387	66.3%
Dedicated Sales Tax	\$ 9,297	\$ 10,577	113.8%	\$ 9,549	\$ 8,104	84.9%
Emergency Medical Services	\$ 10,139	\$ 10,812	106.6%	\$ 10,340	\$ 10,121	97.9%
Environmental Trust	\$ 1,088	\$ 1,103	101.4%	\$ 1,930	\$ 1,784	92.5%
Jail Commissary	\$ 55	\$ 36	66.3%	\$ 100	\$ 23	22.6%
Parks & Recreation	\$ 457	\$ 401	87.8%	\$ 561	\$ 462	82.3%
Public Levee	\$ 337	\$ 338	100.4%	\$ 412	\$ 326	79.1%
Register of Deeds Technology	\$ 175	\$ 200	114.5%	\$ 130	\$ 118	90.6%
Sewer System	\$ 42,719	\$ 41,431	97.0%	\$ 56,484	\$ 51,678	91.5%
Special Assets	\$ -	\$ -		\$ 850	\$ -	0.0%
Stadium	\$ 548	\$ 495	90.2%	\$ 2,048	\$ 673	32.8%
Stormwater	\$ 4,110	\$ 3,556	86.5%	\$ 4,509	\$ 4,421	98.0%
Street & Highway	\$ 6,565	\$ 7,068	107.7%	\$ 7,249	\$ 6,866	94.7%
Sunflower Hills Golf Course	\$ 692	\$ 820	118.6%	\$ 670	\$ 670	100.1%
Travel & Tourism	\$ 2,236	\$ 2,461	110.1%	\$ 6,832	\$ 3,255	47.6%
Treasury Technology	\$ 45	\$ 50	111.3%	\$ 45	\$ 11	24.5%
Wyandotte County 911	\$ 840	\$ 896	106.6%	\$ 1,053	\$ 1,034	98.2%
Total Other Funds	\$ 80,218	\$ 81,088	101.1%	\$ 104,554	\$ 90,497	86.6%
Total Funds	\$ 336,426	\$ 348,028	103.4%	\$ 379,539	\$ 358,201	94.4%
County Library	\$ 3,257	\$ 3,295	101.2%	\$ 3,366	\$ 3,072	91.3%
Total ALL Funds	\$ 339,683	\$ 351,322	103.4%	\$ 382,905	\$ 361,273	94.4%