



QUARTERLY FINANCIAL REPORT

Fourth
Quarter
2021
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
Judi Her	Budget Analyst
Richard Rocha	Budget Analyst
Alyse Villarreal	Debt Coordinator



UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

Quarterly Financial Report

Fourth Quarter of 2021

The Unified Government has completed the fourth quarter of the 2021 fiscal year which began in January 2021. 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 2021 Amended Budget is \$389.8M which consists of \$238.1M for the General Funds, \$49.7M for Other Tax Levy Supported Funds and \$102M for Non-Tax Levy Supported Funds. The General Fund Budget does not include the annual appropriation for debt service contingency of \$10.3M.

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 fourth quarter period of 2021 in comparison to the same prior year period in 2020. This data includes all three general funds.

CONSOLIDATED GENERAL FUND <i>numbers in 000's</i>	FY 2020			FY 2021		
	Budget	4th Qtr YTD Actual	% of budget	Budget	4th Qtr YTD Actual	% of budget
Revenues	\$ 202,109	\$ 208,786	103.3%	\$ 246,322	\$ 245,056	99.5%
Expenditures	\$ 214,869	\$ 202,680	94.3%	\$ 235,669	\$ 225,943	95.9%
Net Alloc & Transfers	\$ 1,910	\$ (3,054)	-159.9%	\$ (212)	\$ (3,343)	1573.2%
Net Change	\$ (10,850)	\$ 3,051		\$ 10,440	\$ 15,770	
Balance, Start of Year	\$ 27,963	\$ 27,963		\$ 31,006	\$ 31,006	
Balance Year-to -Date	\$ 17,113	\$ 31,014		\$ 41,446	\$ 46,776	

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

- Revenue collections are 3.8% lower than prior year as a percent of the budget. 2020 revenue budgets and actuals were reduced beginning in the second quarter due to the impact of the COVID pandemic.
- Year to date collections are up 17.4% or \$36.3M from the 2020 4th quarter. Revenue includes \$21M of revenue loss reimbursement to the general funds through the American Recovery Plan Act (ARPA).
- Expenditures for the 2021 budget anticipate a return of service levels after significant reductions in 2020 for COVID. Fourth quarter expenditures are in line with prior expenditures as a percent of budget. Year to date expenditures are up \$23.3M from the prior year 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 \$10.3M.

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	2021 Amended Budget	2021 4th Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 25,800	\$ 25,889	100.3%
Sales Tax	\$ 49,631	\$ 50,930	102.6%
Other Tax	\$ 50,171	\$ 49,832	99.3%
Permits/Licenses	\$ 1,202	\$ 1,384	115.2%
Intergovernmental Revenues	\$ 18,964	\$ 15,460	81.5%
Charges for Service	\$ 12,318	\$ 11,681	94.8%
Fines, Forfeits, Fees	\$ 2,598	\$ 2,377	91.5%
Misc. & Transfers-In	\$ 6,134	\$ 6,294	102.6%
Total	\$ 166,819	\$ 163,848	98.2%

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

Tax Revenue collections exceeded projections by 0.8%. 100% of projected property tax revenues are collected with tax payments due. Sales and use tax revenues total \$37.9M and ended 2.6% above target. Other taxes ended the quarter 0.7% under targeted collections.

Permits & Licenses collections include landlord rental licenses and right-of-way permits. Collections are 15.2% above target for the year, 21.7% above prior year collections for the year.

Intergovernmental Revenues includes \$18.1M in ARPA revenue replacement and COVID FEMA reimbursements.

City General Fund Revenues	2020 4th Qtr YTD Actual	2021 4th Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 24,198	\$ 25,889	\$ 1,691
Sales Tax	\$ 44,321	\$ 50,930	\$ 6,609
Other Tax	\$ 49,301	\$ 49,832	\$ 532
Permits/Licenses	\$ 1,137	\$ 1,384	\$ 247
Intergovernmental Revenues	\$ 887	\$ 15,460	\$ 14,573
Charges for Service	\$ 11,607	\$ 11,681	\$ 74
Fines, Forfeits, Fees	\$ 2,057	\$ 2,377	\$ 320
Misc. & Transfers-In	\$ 11,941	\$ 6,294	\$ (5,646)
Total	\$ 145,448	\$ 163,848	\$ 18,400

Table 3: City General Fund Revenues Year to Year Comparison

Charges for Service including residential trash fees and building inspection fees ended the year 5.2% below target in line with prior year levels. Building inspection charges make up 13.8% of revenues and are 44.3% above prior year levels.

Fines, Forfeits, Fees include Municipal Court revenue and are 8.5% below the projections for the year. Penalties for Development Agreements make up 28.8% of this category and are 11.15% below target.

Misc. & Transfers-In ended 2.6% above projected revenues with anticipated levels of transfers and miscellaneous revenues being collected.

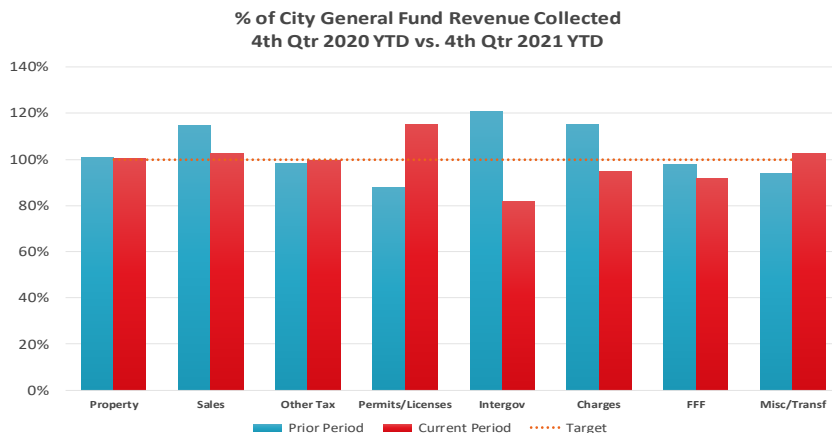


Figure 1: City General Fund Prior Year vs. Current Year

CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures	2021 Amended Budget	2021 4th Qtr YTD Actual	% of Budget
<i>numbers in 000s</i>			
Personnel	\$ 114,213	\$ 115,123	100.8%
Services	\$ 30,754	\$ 29,481	95.9%
Supplies	\$ 4,224	\$ 3,601	85.2%
Grants, Claims	\$ 5,386	\$ 4,120	76.5%
Misc. & Transfers-Out	\$ 1,399	\$ 3,156	225.7%
Capital Outlay	\$ 3,105	\$ 1,667	53.7%
Total	\$ 159,080	\$ 157,148	98.8%

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

Supplies ended the year 14.8% below target, with the most notable savings being in clothing expenses ending the year at 48.9% under budget. 2021 savings in Natural Gas were offset by higher than anticipated Fuel costs.

Grants, Claims ended the quarter 23.5% below projections. This is due to additional funding built in for the year in legal claims/judgements. The largest item in this category is the parks annual allocation of \$3.27M, 60.7% of the budget allocation.

Personnel expenditures ended 2021 0.8% above target. Year end personnel reflects higher than anticipated vacancy rates offset by higher employee payout, overtime and in progress union contractual obligations.

Services expenses ended 4.1% lower than projected. Significant increases in 2021 include \$4.8M built in for the Health Dept to continue COVID efforts from prior year savings and \$1.4M built in for the Fleet Internal Service Fund.

City General Fund Expenditures	2020 4th Qtr YTD Actual	2021 4th Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Personnel	\$ 105,395	\$ 115,123	\$ 9,728
Services	\$ 20,468	\$ 29,481	\$ 9,013
Supplies	\$ 4,087	\$ 3,601	\$ (487)
Grants, Claims	\$ 4,511	\$ 4,120	\$ (391)
Misc. & Transfers-Out	\$ 3,691	\$ 3,156	\$ (535)
Capital Outlay	\$ 1,343	\$ 1,667	\$ 324
Total	\$ 139,496	\$ 157,148	\$ 17,652

Table 5: City General Fund Expenditures Year to Year Comparison

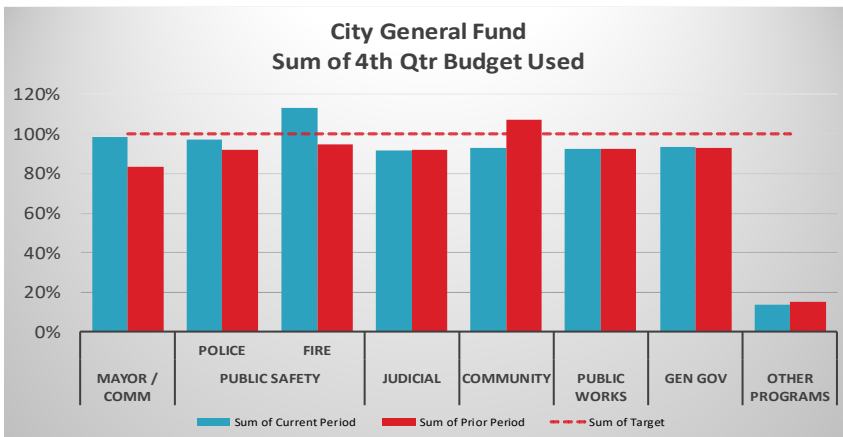


Figure 2: City General Fund Dept. Expenditures as a % of Budget

Misc & Transfers-Out ended the quarter at 225.7% of budget expended. 47% of this budget is contingencies and reserves that would be transferred to other categories if needed. Year end transfers are made to allow for approved cash projects to be carried into a future year.

Capital Outlay spend rate ended the year below target at 53.7% of budget. \$1.7M in additional CMIP was built into the amended budget for 2021 due to fund performance in 2020 and American Recovery Plan Act (ARPA) revenue replacement funds that could be used in the city and was carried into future years.

City departments are overall in line with budgeted expenditures. The Other Programs category includes Reserves and Personnel Adjustments Departments that are budgeted at the fund level and make up 44% of the budget for this grouping. These budgets include anticipated employee payouts amounts and reserves and contingencies funding that would be expended out of department budgets if needed during the year. Fire exceeded budget for 2021 due to higher than normal levels of overtime and payouts as well as expensing anticipated contractual obligations that will be needed in 2022.

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>	2021 Amended Budget	2021 4th Qtr YTD Actual	% Rev Collected
Property Tax	\$ 42,730	\$ 42,871	100.3%
Sales Tax	\$ 7,884	\$ 8,217	104.2%
Other Tax	\$ 9,399	\$ 9,644	102.6%
Permits/Licenses	\$ 1,116	\$ 1,014	90.9%
Intergovernmental Revenues	\$ 6,200	\$ 6,186	99.8%
Charges for Service	\$ 1,185	\$ 1,350	113.9%
Fines, Forfeits, Fees	\$ 3,160	\$ 3,356	106.2%
Misc. & Transfers-In	\$ 3,528	\$ 4,226	119.8%
Total	\$ 75,201	\$ 76,864	102.2%

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

Tax Revenue collections are 1.2% above the 2021 target budget, 9.8% above revenue received in the same quarter of the prior year due with both property tax payments due. Sales Tax ended the quarter 4.2% above target. Other Tax revenue, including motor vehicle and delinquent tax, ended 2.6% above projections. Casino revenues ended 7.4% below the annual target.

Permits & Licenses ended 9.1% below target for the year. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

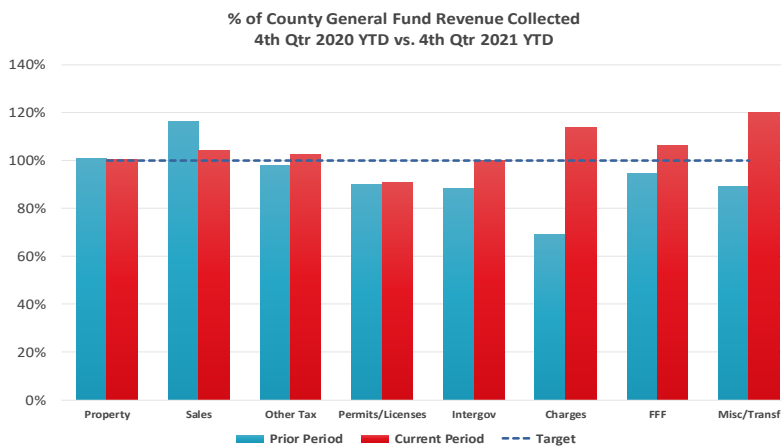


Figure 3: County General Fund Prior Year vs. Current Year

County General Fund revenue ended the year of 2021 2.2% above budgeted revenue targets and 21% higher than prior year levels. *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.

County General Fund Revenues <i>numbers in 000s</i>	2020 4th Qtr YTD Actual	2021 4th Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 40,066	\$ 42,871	\$ 2,805
Sales Tax	\$ 7,037	\$ 8,217	\$ 1,180
Other Tax	\$ 8,214	\$ 9,644	\$ 1,430
Permits/Licenses	\$ 914	\$ 1,014	\$ 101
Intergovernmental Revenues	\$ 58	\$ 6,186	\$ 6,127
Charges for Service	\$ 1,220	\$ 1,350	\$ 130
Fines, Forfeits, Fees	\$ 2,563	\$ 3,356	\$ 794
Misc. & Transfers-In	\$ 3,472	\$ 4,226	\$ 754
Total	\$ 63,543	\$ 76,864	\$ 13,320

Table 7: County General Fund Revenues Year to Year Comparison

Charges for Service collections ended 13.9% above target for the year. Digital services constitute 25.8% of this revenue and have exceeded targets by 17% with 38.9% growth from prior year.

Fines, Forfeits, Fees include officer fees, treasurer fees, and development agreement penalties; collections ended 6.2% above targets.

Intergovernmental Revenues consist primarily of \$6.1M in ARPA revenue replacement due to COVID shortfalls.

Miscellaneous Revenue ended 2021 in 19.8% above target with interest revenue on delinquent taxes exceeding projections by 56.6% and interest revenues exceeding projected targets by 10.1%.

COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures	2021 Amended Budget	2021 4th Qtr YTD Actual	% of Budget
<i>numbers in 000s</i>			
Personnel	\$ 48,631	\$ 47,672	98.0%
Services	\$ 16,343	\$ 14,191	86.8%
Supplies	\$ 2,038	\$ 1,730	84.9%
Grants, Claims	\$ 1,177	\$ 843	71.7%
Misc. & Transfers-Out	\$ 1,993	\$ 2,395	120.2%
Capital Outlay	\$ 2,314	\$ 1,323	57.2%
Total	\$ 72,497	\$ 68,155	94.0%

Personnel expenditures ended the year 2% below target with overtime above target by 67%, offsetting vacancy savings in personnel.

Services are 13.2% below target for the year. External prisoner housing and prisoner medical contracts make up 32% of the contractual budget for the county general fund. Areas of savings include legal and judicial services, prisoner housing, radio system and software maintenance.

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

Supplies ended the year 15.1% below budget targets. Major expenses paid in this category are natural gas, fuel and office supplies/equipment. Fuel ended the quarter 11% below target and misc. supplies spending is 18.3% below target for the year.

Grants, Claims ended the quarter 28.3% below target. Significant items in this category include Legal Claims and Judgements, with 5.9% spending, Grants, 101.8% of budget expended, and Tax Rebates, paid out at the end of the year.

County General Fund Expenditures	2020 4th Qtr YTD Actual	2021 4th Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Personnel	\$ 44,590	\$ 47,672	\$ 3,082
Services	\$ 13,660	\$ 14,191	\$ 531
Supplies	\$ 1,317	\$ 1,730	\$ 413
Grants, Claims	\$ 1,089	\$ 843	\$ (246)
Misc. & Transfers-Out	\$ 5,794	\$ 2,395	\$ (3,399)
Capital Outlay	\$ 864	\$ 1,323	\$ 459
Total	\$ 67,315	\$ 68,155	\$ 840

Table 10: County General Fund Expenditures Year to Year Comparison

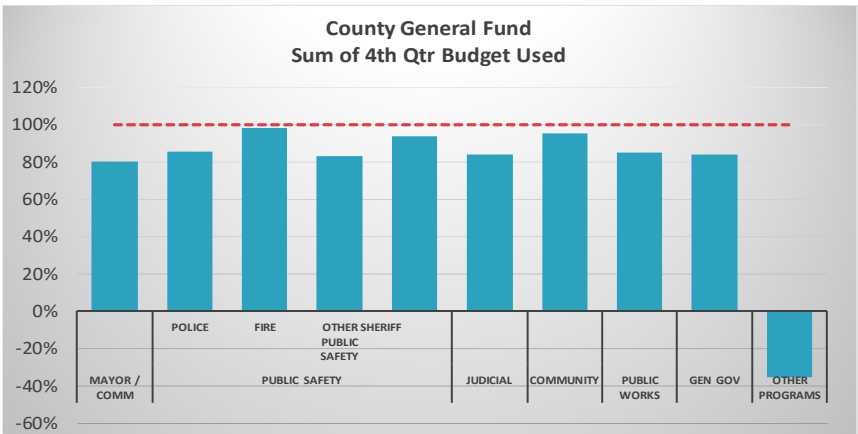


Figure 4: County General Fund Dept. Expenditures as a % of Budget

Misc. & Transfers-Out ended the year 20.2% above target. Scheduled fund transfers are processed for the year. Additional transfers for remaining project balances are made at year end. Reserves and contingencies are transferred if needed to other categories for use.

Capital Outlay has expended 57.2% of budgeted expenditures for the year. Capital equipment makes up 80% of the amended capital outlay budget and expended 55.6% of budget with projects expending 63.5% of budgets.

County departments are in line with spending targets for the year. The Other Programs category includes Reserves and Personnel Adjustments Departments that are budgeted at the fund level and make up 80% of the budget for this grouping. These budgets include anticipated vacancy savings amounts and reserves and contingencies funding that would be expended out of department budgets if needed during the year. The county general fund has \$4.4M of vacancy savings anticipated impacting the funded personnel budget for 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 parks 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	2021 Amended Budget	2021 4th Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 1,907	\$ 1,914	100.4%
Other Tax	\$ 310	\$ 337	108.7%
Intergovernmental Revenues	\$ 3,473	\$ 3,473	100.0%
Charges for Service	\$ 758	\$ 765	100.9%
Misc. & Transfers-In	\$ 110	\$ 112	102.2%
Total	\$ 6,558	\$ 6,601	100.7%

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

Tax Revenue collections are at 101.5% of the 2021 budget. Property tax collections are due for both halves of the tax bill and at budgeted collections for the year, with delinquent and motor vehicle tax also exceeding second quarter targets.

Intergovernmental Revenues are at the target for the fourth quarter with the quarterly annual city appropriation being processed. This category includes 203k in ARPA revenue replacement.

Parks General Fund Revenues	2020 4th Qtr YTD Actual	2021 4th Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 1,789	\$ 1,914	\$ 125
Other Tax	\$ 297	\$ 337	\$ 40
Intergovernmental Revenues	\$ 3,400	\$ 3,473	\$ 73
Charges for Service	\$ 483	\$ 765	\$ 282
Misc. & Transfers-In	\$ 101	\$ 112	\$ 11
Total	\$ 6,070	\$ 6,601	\$ 531

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

Charges for Service ended the quarter 0.9% over target and 58.4% above prior year collections. These revenues include shelter and center rental charges and rec programming charges. 2020 revenues for the year were significantly lower than normal due to reduction in operations through 2020.

Miscellaneous Revenue ended the quarter collecting 102.2% of its revenue with the annual casino payment of 100k having been received and additional collections coming in for convenience fees on new electronic payments through civicrec.

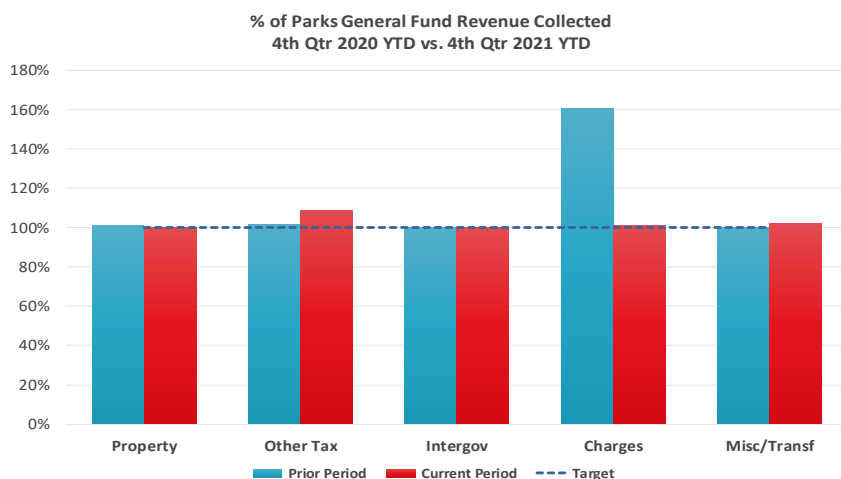


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2021 Amended Budget	2021 4th Qtr YTD Actual	% of Budget
Personnel	\$ 4,409	\$ 4,040	91.6%
Services	\$ 1,314	\$ 1,219	92.7%
Supplies	\$ 545	\$ 550	100.9%
Grants, Claims	\$ 10	\$ 8	79.1%
Misc. & Transfers-Out	\$ 178	\$ 152	85.6%
Capital Outlay	\$ 105	\$ 270	256.7%
Total	\$ 6,561	\$ 6,239	95.1%

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

Supplies are 0.9% above 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. Fuel costs exceeded the 2021 budget by 6.5%.

Misc. & Transfers-Out ended the year with 85.6% expenditures. These expenses are transfers that are being made to assist with ERP funding and Sunflower Hills operations.

Parks General Fund Expenditures <i>numbers in 000s</i>	2020 4th Qtr YTD Actual	2021 4th Qtr YTD Actual	Increase/Decrease
Personnel	\$ 4,087	\$ 4,040	\$ (46)
Services	\$ 606	\$ 1,219	\$ 613
Supplies	\$ 494	\$ 550	\$ 56
Grants, Claims	\$ -	\$ 8	\$ 8
Misc. & Transfers-Out	\$ -	\$ 152	\$ 152
Capital Outlay	\$ 13	\$ 270	\$ 257
Total	\$ 5,200	\$ 6,239	\$ 1,040

Table 13: Consolidated Parks Expenditures Year to Year Comparison

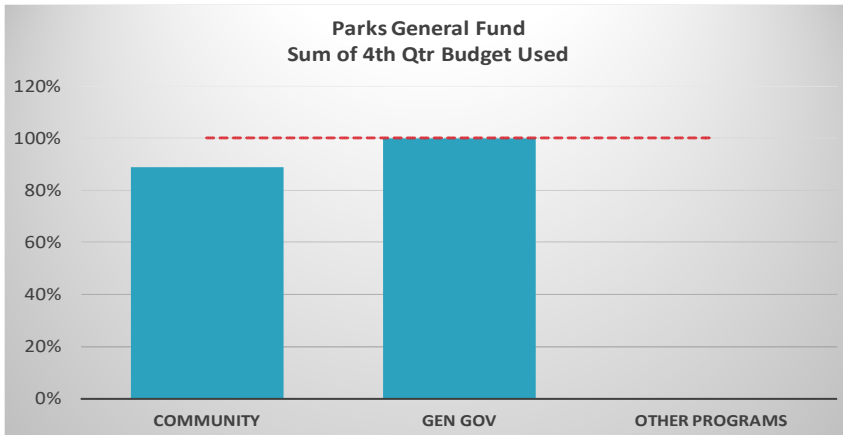


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

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 year.

Personnel expenditures for the fourth quarter of 2021 ended 8.4% below target for the year, with savings resulting from being unable to hire seasonal staffing and above normal vacancy rates on full time staffing.

Services ended the quarter 7.3% below target. Major categories in this budget include mowing and spraying, contract positions and maintenance of parks and facilities. Savings resulted from inability to fully run programs in 2021.

Capital Outlay for the Parks & Recreation Department were reduced in 2021 in anticipation of revenue shortfalls due to COVID-19. The CMIP that was budgeted for 2021 within the Parks fund is the West Shop (WYCO Lake) Replacement. This project, along with funding reallocated from year end savings to proceed with early procurement and installation of the WYCO Lake Dock project funded in 2022 prior to the 2022 boating season, were completed.

Budget to Actual through December 31st 2021
Fourth Quarter

	REVENUES			EXPENDITURES		
	<i>numbers in 000's</i>			<i>numbers in 000's</i>		
Tax Levy Funds	2021 Amended Budget	2021 YTD Actual	% of Budget	2021 Amended Budget	2021 YTD Actual	% of Budget
City General Fund	\$ 166,819	\$ 163,848	98.2%	\$ 159,080	\$ 157,148	98.8%
City Bond & Interest	\$ 36,187	\$ 37,682	104.1%	\$ 34,125	\$ 33,105	97.0%
County General Fund	\$ 75,201	\$ 76,864	102.2%	\$ 72,497	\$ 68,155	94.0%
Cons. Parks General Fund	\$ 6,558	\$ 6,601	100.7%	\$ 6,561	\$ 6,239	95.1%
County Bond & Interest	\$ 5,309	\$ 5,339	100.6%	\$ 5,982	\$ 5,678	94.9%
Aging	\$ 2,153	\$ 2,147	99.8%	\$ 2,238	\$ 1,853	82.8%
Developmental Disabilities	\$ 382	\$ 402	105.2%	\$ 588	\$ 434	73.9%
Elections	\$ 1,484	\$ 1,454	98.0%	\$ 1,601	\$ 1,484	92.7%
Health	\$ 4,117	\$ 4,051	98.4%	\$ 4,499	\$ 3,414	75.9%
Mental Health	\$ 695	\$ 710	102.3%	\$ 695	\$ 664	95.6%
Total UG Tax Levy Funds	\$ 298,904	\$ 299,098	100.1%	\$ 287,865	\$ 278,174	96.6%
Other Funds	2021 Amended Budget	2021 YTD Actual	% of Budget	2021 Amended Budget	2021 YTD Actual	% of Budget
Alcohol	\$ 694	\$ 688	99.1%	\$ 885	\$ 546	61.7%
Clerk Technology	\$ 55	\$ 62	112.6%	\$ 83	\$ 106	127.8%
Court Trustee	\$ 487	\$ 529	108.6%	\$ 661	\$ 468	70.8%
Dedicated Sales Tax	\$ 12,236	\$ 12,587	102.9%	\$ 10,989	\$ 10,264	93.4%
Emergency Medical Services	\$ 13,122	\$ 13,341	101.7%	\$ 12,422	\$ 12,422	100.0%
Environmental Trust	\$ 1,175	\$ 1,142	97.1%	\$ 1,745	\$ 1,497	85.8%
Jail Commissary	\$ 62	\$ 83	132.8%	\$ 100	\$ 27	26.5%
Parks & Recreation	\$ 693	\$ 693	100.0%	\$ 684	\$ 625	91.4%
Public Levee	\$ 362	\$ 359	99.2%	\$ 423	\$ 326	77.2%
Register of Deeds Technology	\$ 220	\$ 248	112.6%	\$ 450	\$ 399	88.6%
Sewer System	\$ 45,534	\$ 47,872	105.1%	\$ 50,321	\$ 45,944	91.3%
Special Assets	\$ -	\$ -		\$ 1,050	\$ 150	14.3%
Stadium	\$ 792	\$ 771	97.3%	\$ 860	\$ 694	80.8%
Stormwater	\$ 4,374	\$ 3,753	85.8%	\$ 5,153	\$ 4,180	81.1%
Street & Highway	\$ 8,019	\$ 8,060	100.5%	\$ 7,441	\$ 6,542	87.9%
Sunflower Hills Golf Course	\$ 896	\$ 994	110.9%	\$ 915	\$ 882	96.3%
Travel & Tourism	\$ 3,108	\$ 3,305	106.4%	\$ 6,731	\$ 5,259	78.1%
Treasury Technology	\$ 55	\$ 62	112.6%	\$ 101	\$ 77	75.9%
Wyandotte County 911	\$ 920	\$ 914	99.3%	\$ 955	\$ 853	89.4%
Total Other Funds	\$ 92,804	\$ 95,461	102.9%	\$ 101,969	\$ 91,263	89.5%
Total Funds	\$ 391,708	\$ 394,559	100.7%	\$ 389,834	\$ 369,437	94.8%
County Library	\$ 3,507	\$ 3,534	100.8%	\$ 3,635	\$ 3,317	91.2%
Total ALL Funds	\$ 395,215	\$ 398,093	100.7%	\$ 393,469	\$ 372,754	94.7%