



# QUARTERLY FINANCIAL REPORT

Fourth  
Quarter  
2018  
Budget to  
Actuals  
Trend  
Analysis

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# UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

## Quarterly Financial Report

### Fourth Quarter of 2018

The Unified Government has completed the fourth quarter of the 2018 fiscal year which began in January 2018. This report summarizes the activities of the General Funds, and is not meant to be inclusive of all finance and accounting transactions. We hope this report provides the community with an overview of the Unified Government's financial performance.

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

The total 2018 Amended Budget is \$364.4M which consists of \$215.8M for the General Funds, \$54.1M for Other Tax Levy Supported Funds and \$94.4M for Non-Tax Levy Supported Funds. The General Fund Budget does not include the annual appropriation for debt service contingency of \$9.67M.

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

### CONSOLIDATED GENERAL FUND BALANCE

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

CONSOLIDATED GENERAL FUND <i>numbers in 000's</i>	FY 2017			FY 2018		
	Budget	4th Qtr YTD Actual	% of budget	Budget	4th Qtr YTD Actual	% of budget
Revenues	\$ 204,027	\$ 207,569	101.7%	\$ 212,445	\$ 209,403	98.6%
Expenditures	\$ 205,126	\$ 198,768	96.9%	\$ 213,223	\$ 205,575	96.4%
Net Alloc & Transfers	\$ 866	\$ (1,425)	-164.6%	\$ (360)	\$ (3,949)	1096.3%
Net Change	\$ (233)	\$ 7,375		\$ (1,139)	\$ (121)	
Balance, Start of Year	\$ 19,279	\$ 19,279		\$ 26,925	\$ 26,925	
Balance Year-to-Date	\$ 19,046	\$ 26,654		\$ 25,787	\$ 26,804	

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

- Collected revenues closed slightly lower than the 4th quarter 100% target in the current fiscal year at 98.6% of budgeted revenues primarily due to sales taxes coming in 7.8% lower than anticipated.
- Expenditures for the 4th quarter actuals were 3.6% below budgets compared to 3.1% below budgeted levels for the same period of the prior year. However, the additional \$1.3M that was carried forward for ongoing cash project expenditures brings the 2018 expenditures in line at 3% below budget.
- The beginning fund balances are on a cash basis. The 2018 Year End fund balance closed with a reduction of 0.4% compared to the budgeted draw down of 4.5% anticipated in the Amended Budget.

## CITY GENERAL FUND REVENUES

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

City General Fund Revenues <i>numbers in 000s</i>	2018 Amended	2018 4th Qtr YTD Actual	% Rev Collected
Property Tax	\$ 23,269	\$ 23,546	101.2%
Sales Tax	\$ 46,440	\$ 42,692	91.9%
Other Tax	\$ 55,113	\$ 54,481	98.9%
Permits/Licenses	\$ 1,268	\$ 1,286	101.5%
Intergovernmental Revenues	\$ 704	\$ 940	133.6%
Charges for Service	\$ 10,791	\$ 10,826	100.3%
Fines, Forfeits, Fees	\$ 3,778	\$ 3,886	102.9%
Misc. & Transfers-In	\$ 5,930	\$ 6,151	103.7%
<b>Total</b>	<b>\$ 147,291</b>	<b>\$ 143,809</b>	<b>97.6%</b>

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

**Tax Revenue** collections are at 96.7% of the amended budget. Property taxes amounts to \$23.5M or 101.2% of projected property tax revenues. Sales and use tax revenues are at \$42.7M or 91.9% of projections for year end. Motor vehicle and Occupation taxes ended the year in line with targets reaching 98.9% of the budgeted levels.

**Permits & Licenses** collections include landlord rental licenses and Right-of-way permits. Collections exceeding the target by 1.5% coming in at a comperable pace to what was recieved last year.

City General Fund Revenues <i>numbers in 000s</i>	2017 4th Qtr YTD Actual	2018 4th Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 24,753	\$ 23,546	\$ (1,207)
Sales Tax	\$ 45,476	\$ 42,692	\$ (2,784)
Other Tax	\$ 50,848	\$ 54,481	\$ 3,633
Permits/Licenses	\$ 1,236	\$ 1,286	\$ 50
Intergovernmental Revenues	\$ 709	\$ 940	\$ 231
Charges for Service	\$ 10,508	\$ 10,826	\$ 319
Fines, Forfeits, Fees	\$ 3,735	\$ 3,886	\$ 151
Misc. & Transfers-In	\$ 6,656	\$ 6,151	\$ (505)
<b>Total</b>	<b>\$ 143,921</b>	<b>\$ 143,809</b>	<b>\$ (112)</b>

Table 3: City General Fund Revenues Year to Year Comparison

Ninety seven percent (97.6%) of actual City General Fund revenue has been collected December 31, 2018; 2.4% lower than year end revenue budgets. *Table 2* shows the actual collections by major revenue source category and the percent collected compared to the budget. *Table 3* shows that the revenues are flat in relation to revenues collected for the same period last year with increases for Other Taxes offsetting reductions in Property and Sales Taxes.

**Charges for Service** include residential trash fees and building inspection fees which ended at 100.3% compared to 96.5% of the budgeted amounts for year end 2017.

**Fines, Forfeits, Fees** include Municipal Court revenue and are 2.9% above the 100% revenue target for the 4th quarter. This is due to other Fines Forefeitures and Fees receipts ending 32.7% above the budgeted level of collections for 2018.

**Misc. & Transfers-In** include interest, reimbursements, sale of land and indirect charges and ended 3.7% above target. This is primarily due to higher than anticipated interest revenue coming in at 377% of budgeted levels.

% of City General Fund Revenue Collected  
4th Qtr 2017 YTD vs. 4th Qtr 2018 YTD

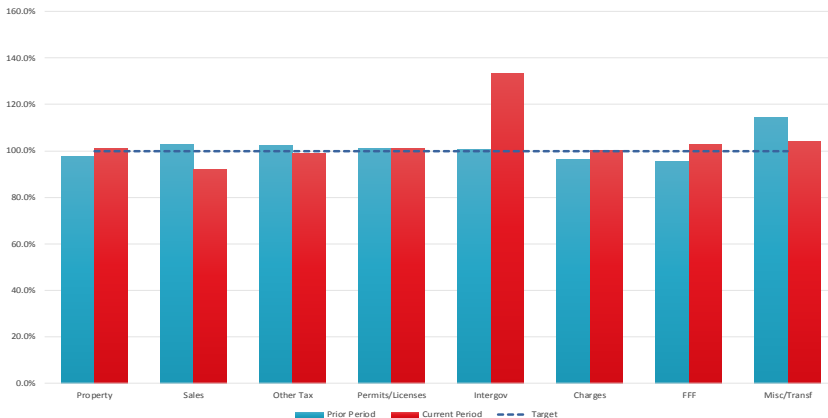


Figure 1: City General Fund Prior Year vs. Current Year



## CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures	2018 Amended Budget	2018 4th Qtr YTD Actual	% of Estimate
<i>numbers in 000s</i>			
Personnel	\$ 107,595	\$ 107,255	99.7%
Services	\$ 21,598	\$ 20,296	94.0%
Supplies	\$ 4,719	\$ 4,364	92.5%
Grants, Claims	\$ 5,675	\$ 4,613	81.3%
Misc. & Transfers-Out	\$ 1,718	\$ 3,409	198.4%
Capital Outlay	\$ 5,306	\$ 4,281	80.7%
<b>Total</b>	<b>\$ 146,612</b>	<b>\$ 144,217</b>	<b>98.4%</b>

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

**Supplies** are below budget target by 7.5%, or \$355K due to operational savings with the most notable savings being in lower than anticipated Auto Parts and Natural Gas expenditures.

**Grants, Claims** ended at 81.3% of budgeted amounts, a savings of 18.3%. This is primarily due to lower than budgeted legal claims and judgements; a obligatory expense that varies from year

**Personnel** expenditure spend rate is at 99.7% of the amended budget. This is including overtime pay of personnel which has exceeded the budget by 49.8% at year end.

**Services** expenses ended 6% lower than budgeted levels through operational and unanticipated contingency savings. 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	2017 4th Qtr YTD Actual	2018 4th Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Personnel	\$ 102,499	\$ 107,255	\$ 4,756
Services	\$ 19,338	\$ 20,296	\$ 959
Supplies	\$ 4,003	\$ 4,364	\$ 361
Grants, Claims	\$ 4,953	\$ 4,613	\$ (340)
Misc. & Transfers-Out	\$ 2,430	\$ 3,409	\$ 979
Capital Outlay	\$ 4,316	\$ 4,281	\$ (35)
<b>Total</b>	<b>\$ 137,538</b>	<b>\$ 144,217</b>	<b>\$ 6,679</b>

Table 5: City General Fund Expenditures Year to Year Comparison

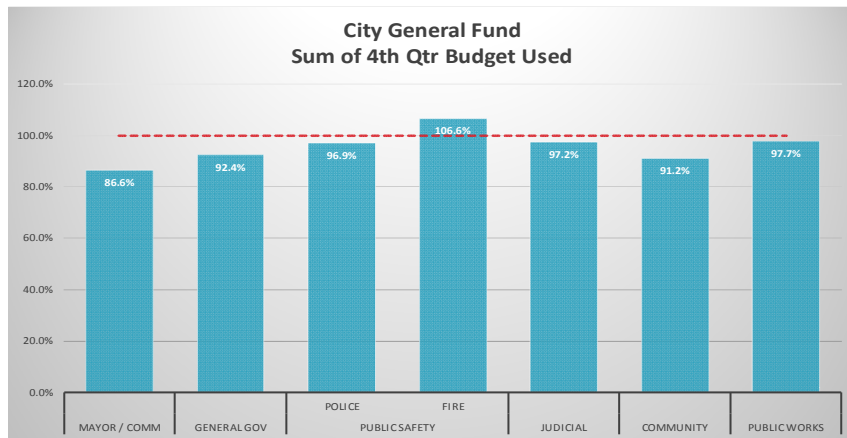


Figure 2: City General Fund Dept. Expenditures as a % of Budget

**Misc & Transfers-Out** were \$1.7 million higher than budgeted due to transferring cash projects to a project fund to allow 2018 approved projects/initiatives not completed by year end to be continued into 2019.

**Capital Outlay** spend rate ended the year at 80.7% of the amended budget. Capital equipment makes up 58.8% of the capital outlay budget. A portion of this budget is made up of new capital lease payments that do not start until the future year. \$1 million of this remaining balance is included in the Transfers-Out to allow completion of cash funded 2018 projects ongoing into 2019.

Most Departments are in line with spending targets for the year. The Fire Department is coming in over target due to personnel being over the target by 7.4%. This is primarily due to retirement payouts and overtime occurring above fully staffed personnel levels. Commission actuals came in significantly less than budget due to a higher than budget level of personnel expenditures being coded to the county general fund for 2018. Unified Clerk within General Government came in above budgeted expenditures for 2018 due to higher than budgeted postage costs.

## COUNTY GENERAL FUND REVENUES

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

County General Fund Revenues <i>numbers in 000s</i>	2018 Amended Budget	2018 4th Qtr YTD Actual	% Rev Collected
Property Tax	\$ 35,128	\$ 35,485	101.0%
Sales Tax	\$ 7,329	\$ 6,875	93.8%
Other Tax	\$ 9,789	\$ 9,458	96.6%
Permits/Licenses	\$ 1,037	\$ 1,054	101.7%
Intergovernmental Revenues	\$ 66	\$ 51	77.1%
Charges for Service	\$ 1,746	\$ 1,860	106.6%
Fines, Forfeits, Fees	\$ 3,073	\$ 2,981	97.0%
Misc. & Transfers-In	\$ 2,937	\$ 3,743	127.5%
<b>Total</b>	<b>\$ 61,104</b>	<b>\$ 61,506</b>	<b>100.7%</b>

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

County General Fund revenue ended 2018 exceeding the budgeted revenue targets by 0.7%. This is slightly lower (2.3%) than last year. *Table 6* shows the actual collections by major revenue source category and the percent collected compared to the budget. *Table 7* shows where revenues are trending in comparison to the same period last year with revenues coming in 2.9% higher than prior year totals.

**Tax Revenue** collections are at 99.2% of the 2018 budget. Property Taxes ended the year 1% over budget due to a lower than anticipated delinquency rate. This offset lower performing revenues with Sales Tax ending the year 6.2% below target and Other Tax revenue falling 3.4% below budgeted targets for year end.

**Permits & Licenses** exceeded budgets by 1.7% in the final quarter. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

County General Fund Revenues <i>numbers in 000s</i>	2017 4th Qtr YTD Actual	2018 4th Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 34,225	\$ 35,485	\$ 1,260
Sales Tax	\$ 6,791	\$ 6,875	\$ 84
Other Tax	\$ 9,968	\$ 9,458	\$ (510)
Permits/Licenses	\$ 1,007	\$ 1,054	\$ 46
Intergovernmental Revenues	\$ 11	\$ 51	\$ 40
Charges for Service	\$ 1,694	\$ 1,860	\$ 167
Fines, Forfeits, Fees	\$ 2,913	\$ 2,981	\$ 68
Misc. & Transfers-In	\$ 3,160	\$ 3,743	\$ 583
<b>Total</b>	<b>\$ 59,770</b>	<b>\$ 61,506</b>	<b>\$ 1,737</b>

Table 7: County General Fund Revenues Year to Year Comparison

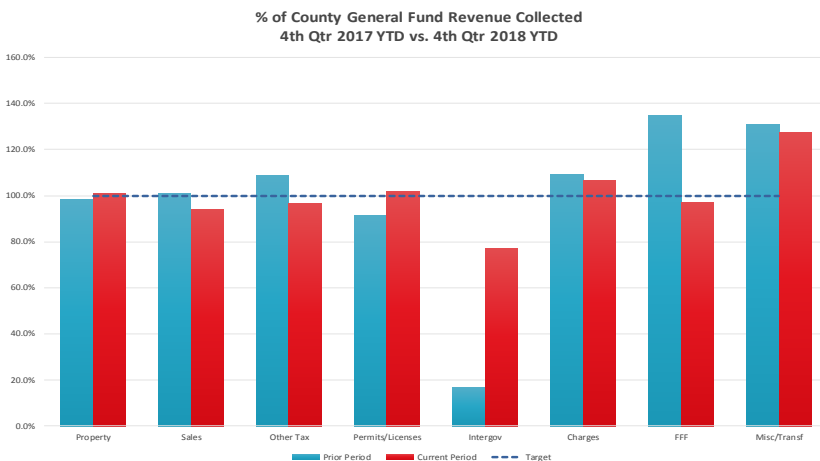


Figure 3: County General Fund Prior Year vs. Current Year

**Charges for Service** had strong collections for the fourth quarter exceeding budget by 6.6% for year end. This unanticipated revenue consisted primarily of Jail Fees (making up 75% of Charges for Services) exceeding budget by 8% and Computer Services exceeding budget by 53%.

**Fines, Forfeits, Fees** includes officer fees, treasurer fees, and development agreement penalties and ended the year 3% lower than budgeted levels.

**Miscellaneous Revenue** ended 2018 exceeding budget by 27.5% due to interest revenue coming in 3.6 times above budgeted amounts.

## COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures <i>numbers in 000s</i>	2018 Amended Budget	2018 4th Qtr YTD Actual	% of Estimate
Personnel	\$ 43,063	\$ 42,284	98.2%
Services	\$ 12,930	\$ 11,813	91.4%
Supplies	\$ 1,744	\$ 1,563	89.6%
Grants, Claims	\$ 1,239	\$ 1,102	89.0%
Misc. & Transfers-Out	\$ 2,172	\$ 3,337	153.6%
Capital Outlay	\$ 1,531	\$ 1,218	79.6%
<b>Total</b>	<b>\$ 62,679</b>	<b>\$ 61,318</b>	<b>97.8%</b>

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

**Supplies** ended the 4th quarter 10.4% below budgeted levels. Major expenses paid in this category are natural gas, fuel, and auto parts. Fuel ended the year at 85.5% of budget.

**Grants, Claims** ended the 4th quarter at 89.5% of budget while expending \$524,000 less than in the same period prior year. The majority of these savings are in lower than average Legal Claims and Judgements that are difficult to forecast and obligatory to pay.

**Personnel** expenditures ended the year 1.8% lower than budgeted levels. This includes overtime pay of personnel which has exceeded its amended budget by 74% at year end.

**Services** expenditures ended the 4th quarter 8.6% below target. Major expenses paid in this category are attorney and lawyers, external prisoner housing, and prisoner medical contracts. Inmate housing has exceeded its amended budget by 83% at the year end. This was offset by lower than anticipated legal costs and other operational savings.

County General Fund Expenditures <i>numbers in 000s</i>	2017 4th Qtr YTD Actual	2018 4th Qtr YTD Actual	Increase/Decrease
Personnel	\$ 41,558	\$ 42,284	\$ 726
Services	\$ 10,575	\$ 11,813	\$ 1,237
Supplies	\$ 1,429	\$ 1,563	\$ 134
Grants, Claims	\$ 1,626	\$ 1,102	\$ (524)
Misc. & Transfers-Out	\$ 2,017	\$ 3,337	\$ 1,320
Capital Outlay	\$ 1,463	\$ 1,218	\$ (244)
<b>Total</b>	<b>\$ 58,668</b>	<b>\$ 61,318</b>	<b>\$ 2,650</b>

Table 10: County General Fund Expenditures Year to Year Comparison

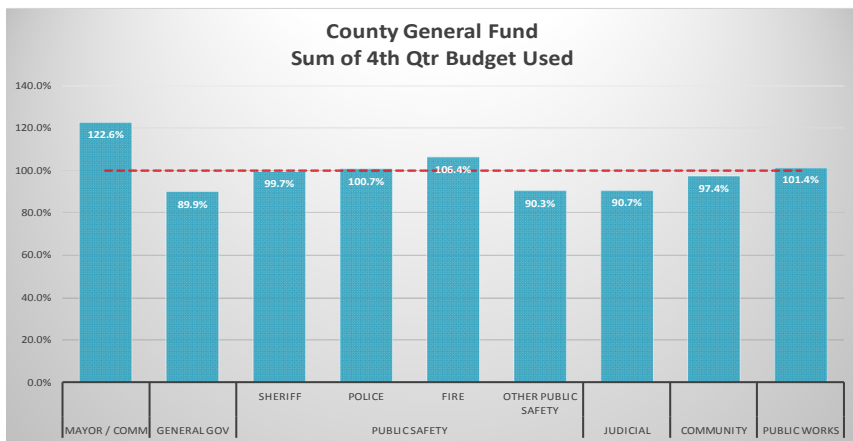


Figure 4: County General Fund Dept. Expenditures as a % of Budget

**Misc. & Transfers-Out** ended 2018 53.6% over budget due to carrying forward cash funding for projects and obligations that were not completed before year end. This will allow for those projects to be continued without needing to reappropriate funding in the 2019 amended budget.

**Capital Outlay** is 20.4% below the budget for the 4th Quarter. Capital equipment makes up 66.7% of the capital outlay budget and has expended 87.3% of its budget with projects expending 64% of their budgets with remaining funds being transferred to enable completion of cash funded initiatives into 2019.

The majority of Departments are in line with spending targets for the year. Mayor and Commission, Police Building Security, and Fire Dispatch are exceeding 4th quarter targets for their expenditures due to higher than budgeted costs in personnel and overtime. The Commission budget is exceeded due to a system issue of expenditures that were budgeted in the City General Fund hitting the County Fund.

## 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	2018 Amended Budget	2018 4th Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 1,567	\$ 1,585	101.1%
Other Tax	\$ 320	\$ 304	94.9%
Intergovernmental Revenues	\$ 3,700	\$ 3,746	101.2%
Charges for Service	\$ 618	\$ 609	98.7%
Misc. & Transfers-In	\$ 101	\$ 100	99.2%
<b>Total</b>	<b>\$ 6,306</b>	<b>\$ 6,344</b>	<b>100.6%</b>

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

Consolidated Parks General Fund revenue exceeded expectations coming in 1.1% above budgeted amounts to end 2018. Table 10 shows the actual collections for the major revenue sources and the percent collected compared to the budget. Table 11 shows that the revenues were stable with a slight increase in Property Tax revenue from year end 2017 to the same prior year revenues.

**Tax Revenue** collections are at 100.1% of the amended budget. Property Taxes came in higher than anticipated due to a lower than budgeted delinquency rate. This offset Delinquency Revenue coming in 24.1% lower than anticipated at year end.

**Intergovernmental Revenues** ended 2018 1.2% higher than target due to unbudgeted receipts received from the State of Kansas in August.

Parks General Fund Revenues	2017 4th Qtr YTD Actual	2018 4th Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 1,529	\$ 1,585	\$ 56
Other Tax	\$ 310	\$ 304	\$ (6)
Intergovernmental Revenues	\$ 3,700	\$ 3,746	\$ 46
Charges for Service	\$ 608	\$ 609	\$ 1
Misc. & Transfers-In	\$ 173	\$ 100	\$ (72)
<b>Total</b>	<b>\$ 6,319</b>	<b>\$ 6,344</b>	<b>\$ 25</b>

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

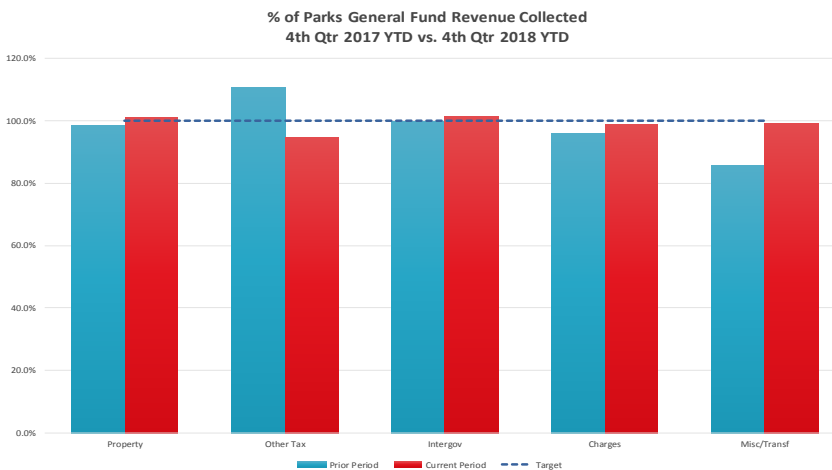


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

**Charges for Service** include park shelter and field rentals and ended the 4th quarter 1.3% below target; these revenues trend flat and were in line with prior year revenues.

**Miscellaneous Revenue** ended 2018 at 99% of budgeted collections. This is in line with the same period of the prior year.

Revenue in each category with the exception of Other Tax Revenue exceeded collection targets for the same period the prior year.



## CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2018 Amended Budget	2018 4th Qtr YTD Actual	% of Estimate
Personnel	\$ 4,339	\$ 4,298	99.1%
Services	\$ 1,112	\$ 977	87.8%
Supplies	\$ 535	\$ 555	103.7%
Grants, Claims	\$ 12	\$ 6	49.0%
Misc. & Transfers-Out	\$ 56	\$ 100	178.2%
Capital Outlay	\$ 495	\$ 309	62.5%
<b>Total</b>	<b>\$ 6,549</b>	<b>\$ 6,245</b>	<b>95.4%</b>

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

**Personnel** expenditures for 2018 ended in line with the amended budget coming in just 0.9% shy of budget.

**Services** ended the 4th quarter 12.2% below target. This is primarily due to operational savings in grounds keeping and contract labor costs due to a dryer than normal mowing season and changes in procedures for contract labor.

**Supplies** exceeded budget targets by 3.7% utilizing savings in services to allow for higher than anticipated expenses in Fuel and Electricity costs as well as Maintenance, Construction and Custodial Supplies.

**Misc. & Transfers-Out** ended the year with a transfer of the 100K budgeted for the Inclusive Playground to allow for more time fundraising for the remaining revenue needed to complete the project.

Parks General Fund Expenditures <i>numbers in 000s</i>	2017 4th Qtr YTD Actual	2018 4th Qtr YTD Actual	Increase/Decrease
Personnel	\$ 4,172	\$ 4,298	\$ 126
Services	\$ 1,112	\$ 977	\$ (136)
Supplies	\$ 558	\$ 555	\$ (3)
Grants, Claims	\$ 6	\$ 6	\$ (0)
Misc. & Transfers-Out	\$ 61	\$ 100	\$ 39
Capital Outlay	\$ 518	\$ 309	\$ (209)
<b>Total</b>	<b>\$ 6,427</b>	<b>\$ 6,245</b>	<b>\$ (182)</b>

Table 13: Consolidated Parks Expenditures Year to Year Comparison

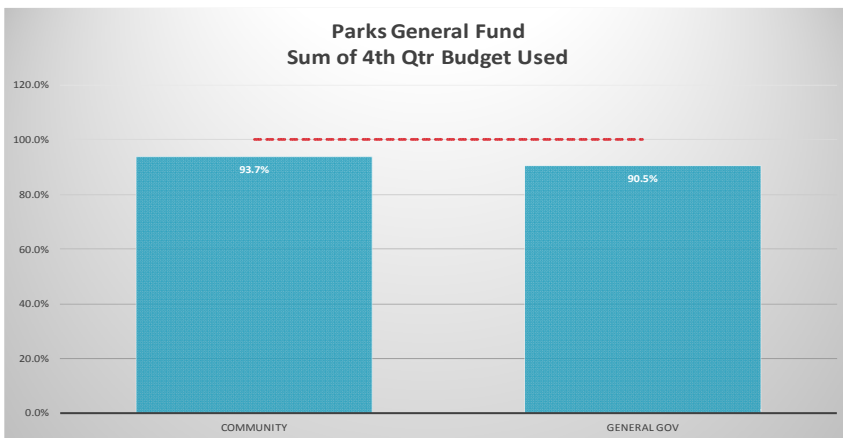


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

**Capital Outlay** ended the year at 62.5% of budgeted expenditures. Capital equipment makes up 50%, or \$250K, of the capital outlay budget. Capital equipment is at 100% of budget. Capital projects make up 49%, or \$245,000, of the capital budget. The Consolidated Parks Fund was able to utilize 61k rolled forward in cash for unfunded projects to the project fund at year end 2017 to generate a savings to the Parks fund for 2018. The majority of the remaining unspent Capital was rolled to the cash project fund to allow the Inclusive Playground to move forward into 2019.

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



## Budget to Actual through December 31st 2018

### Fourth Quarter

Tax Levy Funds	REVENUES			EXPENDITURES		
	<i>numbers in 000's</i>			<i>numbers in 000's</i>		
	2018 Amended Budget	2018 YTD Actual	% of Budget	2018 Amended Budget	2018 YTD Actual	% of Budget
City General Fund	\$ 156,962	\$ 143,809	91.6%	\$ 156,282	\$ 144,217	92.3%
City Bond & Interest	\$ 32,197	\$ 32,763	101.8%	\$ 33,200	\$ 28,159	84.8%
County General Fund	\$ 61,104	\$ 61,506	100.7%	\$ 62,679	\$ 61,318	97.8%
Cons. Parks General Fund	\$ 6,306	\$ 6,344	100.6%	\$ 6,549	\$ 6,245	95.4%
County Bond & Interest	\$ 4,909	\$ 4,967	101.2%	\$ 3,323	\$ 3,016	90.8%
CIFI	\$ -	\$ -		\$ -	\$ -	
Aging	\$ 1,783	\$ 1,784	100.0%	\$ 1,932	\$ 1,932	100.0%
Developmental Disabilities	\$ 494	\$ 504	102.1%	\$ 592	\$ 451	76.1%
Elections	\$ 1,237	\$ 1,201	97.0%	\$ 1,478	\$ 1,313	88.8%
Health	\$ 3,140	\$ 2,989	95.2%	\$ 3,368	\$ 3,122	92.7%
Mental Health	\$ 576	\$ 577	100.1%	\$ 580	\$ 540	93.1%
<b>Total UG Tax Levy Funds</b>	<b>\$ 268,708</b>	<b>\$ 256,444</b>	<b>95.4%</b>	<b>\$ 269,984</b>	<b>\$ 250,314</b>	<b>92.7%</b>
Other Funds	2018 Amended Budget	2018 YTD Actual	% of Budget	2018 Amended Budget	2018 YTD Actual	% of Budget
Wyandotte County 911	\$ 815	\$ 842	103.4%	\$ 954	\$ 878	92.0%
Alcohol	\$ 515	\$ 547	106.2%	\$ 777	\$ 335	43.1%
Court Trustee	\$ 410	\$ 437	106.5%	\$ 580	\$ 463	79.8%
Dedicated Sales Tax	\$ 10,200	\$ 10,469	102.6%	\$ 10,943	\$ 10,943	100.0%
Emergency Medical Services	\$ 11,158	\$ 11,779	105.6%	\$ 11,539	\$ 11,514	99.8%
Environmental Trust	\$ 1,078	\$ 1,086	100.7%	\$ 1,130	\$ 1,049	92.8%
Jail Commissary	\$ 25	\$ 54	214.7%	\$ 60	\$ 5	7.9%
Parks & Recreation	\$ 515	\$ 548	106.4%	\$ 574	\$ 527	91.9%
Public Levee	\$ 335	\$ 336	100.3%	\$ 387	\$ 320	82.7%
Register of Deeds Technology	\$ 160	\$ 163	101.8%	\$ 130	\$ 114	87.6%
Clerk Technology	\$ 45	\$ 40	88.5%	\$ 50	\$ 10	20.5%
Treasury Technology	\$ 45	\$ 40	88.5%	\$ 39	\$ 21	54.3%
Sewer System	\$ 40,816	\$ 37,401	91.6%	\$ 45,356	\$ 41,824	92.2%
Stormwater	\$ 3,515	\$ 3,530	100.4%	\$ 4,235	\$ 3,636	85.9%
Street & Highway	\$ 7,030	\$ 7,706	109.6%	\$ 7,563	\$ 7,276	96.2%
Sunflower Hills Golf Course	\$ 875	\$ 726	83.0%	\$ 840	\$ 718	85.4%
Travel & Tourism	\$ 3,714	\$ 3,619	97.4%	\$ 4,348	\$ 2,240	51.5%
Stadium	\$ 443	\$ 773	174.4%	\$ 661	\$ 599	90.7%
Special Assets	\$ -	\$ -		\$ 4,250	\$ 2,856	67.2%
<b>Total Other Funds</b>	<b>\$ 81,694</b>	<b>\$ 80,097</b>	<b>98.0%</b>	<b>\$ 94,416</b>	<b>\$ 85,328</b>	<b>90.4%</b>
<b>Total Funds</b>	<b>\$ 350,402</b>	<b>\$ 336,541</b>	<b>96.0%</b>	<b>\$ 364,400</b>	<b>\$ 335,642</b>	<b>92.1%</b>
County Library	\$ 2,956	\$ 2,955	99.9%	\$ 3,124	\$ 2,786	89.2%
<b>Total ALL Funds</b>	<b>\$ 353,358</b>	<b>\$ 339,496</b>	<b>96.1%</b>	<b>\$ 367,524</b>	<b>\$ 338,427</b>	<b>92.1%</b>