State of Kansas
City

2025

CERTIFICATE

To the Clerk of Wyandotte County, State of Kansas
We, the undersigned, officers of
City of Kansas City
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2025; and
(3) the Amount(s) of 2024 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2025 Adopted Budget: Budget Authority for Expenditures	2025 Adopted Budget: Amount of 2024 Ad Valorem Tax	2025 Adopted Budget: Final Tax Rate (County Clerk's Use Only)
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Schedule of Transfers		KC - 3			
Statement of Indebtedness		KC - 4			
Statement of Lease-Purchases		KC 5-6			
Fund	**K.S.A.**				
General	12-101a	KC - 7	211,391,944	37,392,901	19.195
Debt Service	10-113	KC - 8	61,925,273	29,740,482	15.267
Special Highway		KC - 9	9,195,474		
Sewer System Enterprise Fund		KC - 10	54,544,241		
Public Levee Enterprise Fund		KC - 11	392,600		
Sunflower Hills Golf Course		KC - 12	1,739,727		
Special Parks and Recreation		KC - 13	775,000		
Special Alcohol		KC - 14	1,053,858		
Tourism		KC - 15	7,240,638		
Wyandotte County 911		KC - 16	1,041,100		
Environmental Trust		KC - 17	250,000		
EMS Enterprise Fund		KC - 18	15,981,564		
Stormwater Enterprise		KC - 19	9,722,522		
Dedicated Sales Tax		KC - 20	16,517,788		
Stadium		KC - 21	858,600		
Special Assets		KC - 22	550,000		
Solid Waste		KC - 23	11,192,354		
Non-Budgeted Funds-A		KC - 24			
Totals		xxxxxxxx	404,372,683	67,133,383	34.462
Budget Hearing Notice		KC - 25			County Clerk's Use Only
Budget Hearing Notice, Proof of Publication		KC - 26			1,948,012,728.
Amendments, 2024 Budget Proof of Publication		KC - 27			Nov 1, 2024 Total Assessed Valuation

Revenue Neutral Rate [redacted]

Assisted by: _____

Address: _____

Email: _____

Attest: _____ ___ 2024

County Clerk

Governing Body

City of Kansas City

2025

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2024	Ad Valorem Levy Tax Year 2023	Allocation for Year 2025				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	37,393,396	3,051,739	10,168	6,580	128,085	10,119
Debt Service	29,740,876	2,427,204	8,088	5,233	101,873	8,049
TOTAL	67,134,272	5,478,943	18,256	11,813	229,958	18,168

County Treas Motor Vehicle Estimate 5,478,943
County Treas Recreational Vehicle Estimate 18,256
County Treas 16/20M Vehicle Estimate 11,813
County Treas Commercial Vehicle Tax Estimate 229,958
County Treas Watercraft Tax Estimate 18,168

Motor Vehicle Factor 0.08161
Recreational Vehicle Factor 0.00027
16/20M Vehicle Factor 0.00018
Commercial Vehicle Factor 0.00343
Watercraft Factor 0.00027

City of Kansas City

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2023	Current Amount for 2024	Proposed Amount for 2025	Transfers Authorized by Statute
City General Fund	Vehicle Replacement Fund	0	2,064,000	2,070,000	12-1, 118
City General Fund	Bond & Interest	0	82,050	82,050	12-1, 118
Sewer System	Bond & Interest	9,892,043	10,859,516	12,229,880	13-1270
Public Levee	Bond & Interest	253,880	253,240	257,000	13-1238
Stormwater	Bond & Interest	1,964,722	1,966,728	2,048,794	13-1055b
Emergency Medical Service	City General Fund	2,800,000	3,280,000	3,680,000	12-197
Debt Service	Economic Development	292,844	294,300	294,300	10-118
Solid Waste	Environmental Trust	250,000	250,000	250,000	65-3454a
Tourism	Stadium	0	250,000	250,000	12-1, 118
Special Street & Highway	Vehicle Replacement Fund	0	634,000	634,000	12-1, 118
Sewer System	Vehicle Replacement Fund	0	1,500,000	1,500,000	12-1, 118
Sunflower Hills Golf Course	Vehicle Replacement Fund	0	100,000	100,000	12-1, 118
Special Parks and Recreation	Vehicle Replacement Fund	0	225,000	500,000	12-1, 118
Emergency Medical Service	Vehicle Replacement Fund	0	1,490,000	1,490,000	12-1, 118
Dedicated Sales Tax	Vehicle Replacement Fund	0	1,014,000	1,014,000	12-1, 118
Solid Waste	Vehicle Replacement Fund	0	23,000	23,000	12-1, 118
Capital Projects Fund	Bond & Interest	250,000	500,000	500,000	12-6a16
	Totals	15,703,489	24,785,834	26,923,024	
	Adjustments*	250,000	500,000	500,000	
	Adjusted Totals	15,453,489	24,285,834	26,423,024	

*Note: Adjustments are required only if the transfer is being made in 2024 and/or 2025 from a non-budgeted fund.

City of Kansas City

2025

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2024	Date Due		Amount Due 2024		Amount Due 2025	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2009 B	3/31/2009	8/1/2029	4.3-5.83	1,180,000	495,000	Feb/Aug	Aug	29,700	70,000	25,500	75,000
Series 2010 G*	12/16/2010	8/1/2027	1.99	2,530,000	2,530,000	Feb/Aug	Aug	145,476	148,824	145,475	148,824
Series 2012 A	2/23/2012	8/1/2032	2.59	15,200,000	8,145,000	Feb/Aug	Aug	237,075	795,000	219,188	815,000
Series 2013-A	2/27/2013	8/1/2033	2.60	15,225,000	7,650,000	Feb/Aug	Aug	215,688	680,000	201,238	690,000
Series 2013-B	2/27/2013	8/1/2031	2.69	5,225,000	825,000	Feb/Aug	Aug.	26,186	95,000	23,525	95,000
Series 2013-D	5/30/2013	8/1/2028	2.82	4,285,000	1,820,000	Feb./Aug	Aug.	58,225	345,000	48,393	350,000
Series 2014-A	2/27/2014	8/1/2034	3.34	16,480,000	10,275,000	Feb./Aug	Aug.	358,232	785,000	334,682	810,000
Series 2014-B	2/27/2014	8/1/2024	2.62	1,465,000	165,000	Feb./Aug	Aug.	5,280	165,000	0	0
Series 2015-A	2/26/2015	8/1/2035	2.89	29,655,000	18,925,000	Feb./Aug	Aug.	640,757	1,315,000	588,157	1,370,000
Series 2015-B	2/26/2015	8/1/2025	2.30	3,800,000	865,000	Feb./Aug	Aug.	23,370	425,000	12,320	440,000
Series 2015-D	2/26/2015	8/1/2025	1.84	20,615,000	4,745,000	Feb./Aug	Aug.	237,250	2,310,000	121,750	2,435,000
Series 2016-A	2/25/2016	8/1/2036	2.125-5.00	26,825,000	19,385,000	Feb./Aug	Aug.	667,420	1,190,000	607,919	1,240,000
Series 2016-B	3/17/2016	8/1/2028	2.125-5.00	19,675,000	9,270,000	Feb./Aug	Aug.	326,470	2,095,000	221,719	2,185,000
Series 2016-C	3/17/2016	8/1/2028	2.0-2.85	2,870,000	1,355,000	Feb./Aug	Aug.	34,584	290,000	27,913	300,000
Series 2017-A	2/23/2017	8/1/2037	3.0-5.0	21,995,000	17,400,000	Feb./Aug	Aug.	616,826	980,000	567,826	1,035,000
Series 2017-B	2/23/2017	8/1/2037	2.6-4.0	4,810,000	3,670,000	Feb./Aug	Aug.	124,876	210,000	118,995	220,000
Series 2017-C	2/23/2017	8/1/2029	3.0-5.0	12,990,000	8,595,000	Feb./Aug	Aug.	382,050	1,255,000	319,300	1,320,000
Series 2017-D	12/28/2017	8/1/2030	3.0-5.0	37,130,000	32,720,000	Feb./Aug	Aug.	1,636,000	2,210,000	1,525,501	2,315,000
Series 2018-A	2/27/2018	8/1/2038	3.0-5.0	34,025,000	28,060,000	Feb./Aug	Aug.	1,072,358	1,375,000	1,003,607	1,445,000
Series 2019-A	2/26/2019	8/1/2039	3.0-5.0	20,310,000	17,800,000	Feb./Aug	Aug.	668,576	805,000	628,326	845,000
Series 2019-B	4/30/2019	8/1/2027	5.00	8,980,000	4,995,000	Feb./Aug	Aug.	249,750	1,155,000	192,000	1,215,000
Series 2019-C	7/8/2019	8/1/2029	3.00	1,420,000	905,000	Feb./Aug	Aug.	27,150	140,000	22,950	145,000
Series 2020-A	5/13/2020	8/1/2040	3.0-4.0	45,590,000	41,075,000	Feb./Aug	Aug.	1,128,076	1,825,000	1,055,075	1,900,000
Series 2020-B	9/17/2020	8/1/2030	3.00	24,580,000	19,035,000	Feb./Aug	Aug.	571,050	2,950,000	482,550	3,050,000
Series 2020-C	9/17/2020	8/1/2031	0.57-1.94	12,960,000	10,750,000	Feb./Aug	Aug.	160,202	1,265,000	150,336	1,305,001
Series 2021-A	3/25/2021	8/1/2041	2.0-4.0	44,245,000	40,850,000	Feb./Aug	Aug.	1,208,200	2,040,000	1,126,600	2,120,000
Series 2022-A	3/24/2022	8/1/2042	3.0-4.0	44,885,000	43,800,000	Feb./Aug	Aug.	1,444,250	1,650,000	1,378,250	1,715,000
Series 2023-A	3/16/2023	8/1/2043	3.72	40,765,000	40,765,000	Feb/Aug	Aug	2,649,798	1,285,000	1,862,875	2,075,000
Series 2024-A	3/27/2024	8/1/2044	3.55	34,085,000	0	Feb/Aug	Aug	0	0	2,280,313	400,000
*2010 G principal payments fund an escrow											
Total G.O. Bonds					**396,870,000**			**14,944,875**	**29,853,824**	**15,292,283**	**32,058,825**
Revenue Bonds:											
State Revolving Loan	3/1/2005	3/1/2035	2.83-3.2	32,880,349	11,781,066	Mar/Sept	Mar/Sept	316,784	884,464	292,384	908,864
Total Revenue Bonds					**11,781,066**			**316,784**	**884,464**	**292,384**	**908,864**
Other:											
Taxable 1999	1/15/1999	12/1/2027	6.15-6.75	71,340,000	25,400,000	June/Dec	Dec	1,714,500	5,545,000	1,340,213	6,055,000
Series 1999 KISC Sales Tax	1/22/1999	12/1/2027	4.20 to 5.25	24,300,413	8,672,492	Dec	Dec	1,014,170	359,727	1,066,923	353,004
Series 2006 TDD - RED (Legends)	10/11/2006	10/1/2028	4.68-4.875	17,520,000	6,190,000	Apr/Oct	Oct	301,763	830,000	261,300	1,285,000
Series 2012 39th & Rainbow (N)	10/5/2012	3/9/2027	4.19	6,445,000	2,530,000	Mar/Sept	Mar	93,752	585,000	69,869	555,000
Series 2013 Plaza at the Speedway TDD	1/31/2013	3/1/2032	4.75-5.75	9,975,000	2,890,000	Mar/Sept	Sept	166,175	510,000	136,850	550,000
Series 2014 KISC Refunding Bonds	11/19/2014	12/1/2027	2.76	10,885,000	4,295,000	June/Dec	Dec	211,250	1,240,000	149,250	1,370,000
Series 2015 US Soccer	8/26/2015	9/1/2034	6.75	65,229,560	98,636,688	Mar/Sept	Mar/Sept	3,256,781	4,286,186	4,057,302	4,607,403
Series 2015A Vacation Village Sales Tax	10/13/2015	9/1/2031	5.0-6.0	72,900,000	59,095,000	Mar/Sept	Mar/Sept	3,348,425	3,100,000	3,348,425	3,425,000
Series 2016 Wyandotte Plaza	2/11/2016	6/1/2027	4.0-5.0	14,550,000	9,085,000	June/Dec	Dec	426,000	1,495,000	408,600	1,605,000
Series 2016-A 39th and Rainbow South	3/15/2016	10/1/2030	3.30	2,615,000	1,733,000	Apr/Oct	Apr	56,084	135,000	51,596	140,000
Series 2016-B 39th and Rainbow South	3/15/2016	4/1/2026	2.77	1,578,000	437,000	Apr/Oct	Apr	10,928	171,000	6,164	176,000
Series 2018 Legends Garage & West Lawn CID	5/31/2018	12/1/2040	4.50	26,805,000	18,965,000	June/Dec	June	827,888	1,965,000	802,350	2,085,000
Series 2020 D	9/17/2020	12/31/2031	0.75-2.14	5,700,000	4,715,000	Jun/Dec	Dec	78,788	560,000	72,907	565,000
Series 2022 Homefield STAR Bonds	5/4/2022	3/1/2041	5.25-5.75	145,275,000	143,025,000	Mar/Sept	Mar/Sept	7,966,188	0	7,966,188	0
Temporary Notes:											
Temporary Notes 2023-I	3/16/2023	4/1/2024	3.65	44,665,000	44,665,000	April/Oct	Apr	893,300	44,665,000	0	0
Temporary Notes 2024-I	3/27/2024	4/1/2025	3.68	54,885,000	0	April/Oct	Apr	1,122,094	0	1,097,700	54,885,000
Total Other					**430,334,180**			**21,488,084**	**65,446,913**	**19,737,936**	**22,771,407**
Total Indebtedness					**838,985,246**			**36,749,743**	**96,185,201**	**35,322,603**	**55,739,096**

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2024	Payments Due 2024	Payments Due 2025
2016 Lease Schedule 11	12/10/2016	Various	0.02	1,978,428	643,978	223,123	223,123
2017 Lease Schedule 14	12/21/2017	Various	0.03	415,797	89,923	23,793	23,793
2018 Lease Schedule 16	3/29/2019	Various	0.04	2,304,734	717,645	373,301	373,301
2018 Lease Schedule 17	3/29/2019	Various	0.04	2,987,518	1,637,876	362,050	362,050
2019 Lease Schedule 19	12/13/2019	Various	0.03	2,011,328	1,273,179	231,190	231,190
2020 Lease Schedule 21	12/18/2020	Various	0.01	99,999	40,768	20,679	20,679
BWC-Watch Guard	8/18/2020	48	0.03	940,601	470,135	244,595	244,595
2019 PNC #1196395-1	7/25/2019	96	0.03	2,285,767	1,307,989	287,792	287,792
2019 PNC #1196395-2	7/25/2019	120	0.04	2,117,680	1,126,745	243,682	243,682
2021 Lease Schedule 22	12/16/2021	Various	0.02	81,266	49,544	16,952	16,952
2021 Lease Schedule 23	12/16/2021	Various	0.02	125,977	91,601	19,207	19,207
2021 Lease Schedule 24	12/16/2021	Various	0.02	2,858,066	2,332,203	316,816	316,816
2022 Lease Schedule 25	12/16/2022	84	4.00	873,289	762,928	143,659	143,659
2022 Lease Schedule 26	12/16/2022	120	4.03	3,684,906	3,379,211	449,437	449,437
2023 Lease Schedule 27	12/21/2023	60	4.29	116,070	116,070	25,917	25,917
2023 Lease Schedule 28	12/21/2023	84	4.26	345,847	345,847	57,400	57,400
2023 Lease Schedule 29	12/21/2023	120	4.36	2,016,165	2,016,165	249,833	249,833
Totals					**16,401,807**	**3,289,426**	**3,289,426**

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2024	Payments Due 2024	Payments Due 2025
Series 2016-B PBC Medical Cli	2/25/2016	127	1.1-2.9	1,134,600	362,700	127,665	127,761
Totals					**362,700**	**127,665**	**127,761**

City of Kansas City

2025

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	29,848,176	33,569,951	30,386,192
Receipts:			
Ad Valorem Tax	30,236,936	35,149,271	xxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	920,491	950,000	1,000,000
Motor Vehicle Tax	3,024,124	3,038,259	3,051,739
Recreational Vehicle Tax	10,327	10,376	10,168
16/20M Vehicle Tax	6,621	6,649	6,580
Commercial Vehicle Tax	123,120	123,696	128,085
Watercraft Tax		10,117	10,119
Sales & Use Tax - City	35,996,485	32,258,799	32,902,799
Sales & Use Tax - County	27,080,357	26,342,875	25,892,875
Tax Revenues	52,110,008	64,175,131	64,890,932
Intergovernmental Revenues	851,890	835,000	835,700
Charges for Services	3,946,497	4,974,600	5,130,551
Fines, Forfeitures and Fees	2,567,830	2,611,900	2,044,390
Interest earnings	2,908,191	2,000,000	800,000
Licenses and Permits	1,140,395	1,239,778	1,267,179
Reimbursements		2,200,662	2,093,326
Sale of Capital Assets			
Transfer In from EMS	0	3,280,000	3,680,000
Neighborhood Revitalization Rebate			0
Miscellaneous	6,616,483	2,031,900	2,111,983
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**167,539,755**	**181,239,013**	**145,856,426**
Resources Available:	**197,387,931**	**214,808,964**	**176,242,618**

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Resources Available:	197,387,931	214,808,964	176,242,618
Expenditures:			
Personnel	127,967,357	135,300,000	133,930,000
Contractual services	17,269,013	20,323,355	19,595,721
Commodities	4,997,495	3,952,086	4,776,127
Capital outlay	3,304,747	3,828,532	2,254,568
Grants, claims, shared revenue	437,770	7,534,836	6,707,608
Debt service	9,841,598	10,723,433	10,972,296
Transfer to Vehicle Replacement Fund	0	2,064,000	2,070,000
Transfer to City Bond & Interest Fund	0	82,050	82,050
Sub-Total detail page	163,817,980	183,808,292	180,388,370
Cash Reserve (2025 column)			30,389,094
Miscellaneous		614,480	614,480
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**163,817,980**	**184,422,772**	**211,391,944**
Unencumbered Cash Balance Dec 31	33,569,951	30,386,192	xxxxxxxxxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount:	173,632,805	207,412,157	211,391,944
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	211,391,944
		Tax Required	35,149,327
	Delinquent Comp Rate:	6.0%	2,243,574
		Amount of 2024 Ad Valorem Tax	37,392,901

City of Kansas City

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	9,718,572	10,019,896	12,174,943
Receipts:			
Ad Valorem Tax	24,090,252	27,956,947	xxxxxxxxxxxxxxxx
Delinquent Tax	721,628	800,000	950,000
Motor Vehicle Tax	2,405,321	2,416,563	2,427,204
Recreational Vehicle Tax	8,214	8,252	8,088
16/20M Vehicle Tax	5,262	5,289	5,233
Commercial Vehicle Tax	97,927	98,385	101,873
Watercraft Tax	0	0	8,049
Sales & Use Tax - City	177,993	628,000	575,100
Sales & Use Tax - County	135,081	155,600	142,200
Tax Revenues	2,281,869	2,018,613	2,086,578
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings	300,623	160,000	170,000
Licenses and Permits			
Reimbursements		202,228	202,228
Other Financing Sources			
Transfer In from City General Fund	0	82,050	82,050
Transfer In from Sewer Fund	9,892,043	10,859,516	12,229,880
Transfer In from Stormwater Fund	1,964,722	1,966,728	2,048,794
Transfer In from Public Levee	253,880	253,240	257,000
Transfer In from Capital Projects Fund	250,000	500,000	500,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	181,998		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**42,766,813**	**48,111,411**	**21,794,277**
Resources Available:	**52,485,385**	**58,131,307**	**33,969,220**
Expenditures:			
Personnel			
Contractual services		30,000	30,000
Commodities			
Capital outlay			
Grants, claims, shared revenue			
Debt service	42,172,645	44,632,064	47,184,570
Transfers Out to Economic Development Fund	292,844	294,300	294,300
Cash Reserve (2025 column)			13,416,403
Miscellaneous		1,000,000	1,000,000
Does miscellanous exceed 10% of Total Exp			
Total Expenditures	**42,465,489**	**45,956,364**	**61,925,273**
Unencumbered Cash Balance Dec 31	10,019,896	12,174,943	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount:	43,496,756	58,467,110	61,925,273
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	61,925,273
		Tax Required	27,956,053
	Delinquent Comp Rate:	6.0%	1,784,429
		Amount of 2024 Ad Valorem Tax	29,740,482

City of Kansas City

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	4,513,230	5,198,715	3,318,137
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues	7,535,416	7,150,000	7,203,462
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements		50,000	50,000
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous	451,357		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**7,986,773**	**7,200,000**	**7,253,462**
Resources Available:	**12,500,003**	**12,398,715**	**10,571,599**
Expenditures:			
Personnel	3,148,331	2,814,285	2,929,181
Contractual services	1,187,789	1,719,225	1,719,225
Commodities	805,341	1,250,318	1,250,318
Capital outlay	2,159,826	2,447,750	2,447,750
Grants, claims, shared revenue		15,000	15,000
Debt service			
Transfers Out to Vehicle Replacement Fun	0	634,000	634,000
Cash Reserve (2025 column)			
Miscellaneous		200,000	200,000
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**7,301,288**	**9,080,578**	**9,195,474**
Unencumbered Cash Balance Dec 31	5,198,715	3,318,137	1,376,125
2023/2024/2025 Budget Authority Amount	8,660,897	9,034,849	9,195,474

Adopted Budget

Sewer System Enterprise Fund	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	21,697,951	31,150,098	32,258,337
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	5,946	13,500	13,500
Intergovernmental Revenues			
Charges for Services	51,065,272	53,139,500	55,264,060
Fines, Forfeitures and Fees			
Interest earnings	1,354,618	500,000	500,000
Licenses and Permits	541,585	322,289	322,289
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous	21,071	69,843	69,843
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**52,988,492**	**54,045,132**	**56,169,692**
Resources Available:	**74,686,443**	**85,195,230**	**88,428,029**
Expenditures:			
Personnel	11,864,763	11,923,033	12,328,509
Contractual services	3,743,062	5,169,109	5,322,617
Commodities	3,896,843	6,041,661	6,041,661
Capital outlay	6,143,939	7,942,000	7,620,000
Grants, claims, shared revenue	6,273,599	6,449,999	6,449,999
Debt service	1,722,096	2,801,575	2,801,575
Transfers Out to City Bond & Interest Fund	9,892,043	10,859,516	12,229,880
Transfers Out to Vehicle Replacement Fun	0	1,500,000	1,500,000
Cash Reserve (2025 column)			
Miscellaneous		250,000	250,000
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**43,536,345**	**52,936,893**	**54,544,241**
Unencumbered Cash Balance Dec 31	31,150,098	32,258,337	33,883,788
2023/2024/2025 Budget Authority Amount	51,097,088	53,099,828	54,544,241

City of Kansas City

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Public Levee Enterprise Fund**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	319,282	342,963	286,237
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Fines, Forfeitures and Fees			
Interest earnings	12,767	8,000	8,000
Licenses and Permits			
Building Lease Revenues			
Reimbursements			
Other Financing Sources	332,115	324,114	293,019
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**344,881**	**332,114**	**301,019**
Resources Available:	**664,163**	**675,077**	**587,256**
Expenditures:			
Personnel			
Contractual services	67,320	75,600	75,600
Commodities			
Capital outlay		10,000	10,000
Grants, claims, shared revenue		50,000	50,000
Debt service			
Transfers Out to City Bond & Interest Fund	253,880	253,240	257,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**321,200**	**388,840**	**392,600**
Unencumbered Cash Balance Dec 31	342,963	286,237	194,656
2023/2024/2025 Budget Authority Amount:	389,927	388,840	392,600

Adopted Budget

Sunflower Hills Golf Course	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	376,383	603,005	499,256
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues			
Charges for Services	1,338,428	1,596,000	1,746,500
Fines, Forfeitures and Fees			
Interest earnings	17,875	5,000	5,000
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Transfer In from Consolidated Parks	15,000	15,000	15,000
Interest on Idle Funds			
Miscellaneous	5,445		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,376,748**	**1,616,000**	**1,766,500**
Resources Available:	**1,753,131**	**2,219,005**	**2,265,756**
Expenditures:			
Personnel	339,901	440,348	454,801
Contractual services	324,750	480,001	485,526
Commodities	181,323	232,900	232,900
Capital outlay	304,152	341,500	341,500
Grants, claims, shared revenue			
Debt service			
Transfers Out to Vehicle Replacement Fund	0	100,000	100,000
Cash Reserve (2025 column)			
Miscellaneous		125,000	125,000
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,150,126**	**1,719,749**	**1,739,727**
Unencumbered Cash Balance Dec 31	603,005	499,256	526,030
2023/2024/2025 Budget Authority Amount:	1,536,779	1,549,285	1,739,727

City of Kansas City

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Parks and Recreation**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	346,123	310,893	120,893
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	681,195	735,000	772,000
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Building Lease Revenues			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**681,195**	**735,000**	**772,000**
Resources Available:	**1,027,318**	**1,045,893**	**892,893**
Expenditures:			
Personnel	201,473		
Contractual services	180,889		
Commodities			
Capital outlay	334,063	650,000	225,000
Grants, claims, shared revenue			
Debt service			
Transfers Out to Vehicle Replacment Fund		225,000	500,000
Cash Reserve (2025 column)			
Miscellaneous		50,000	50,000
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**716,425**	**925,000**	**775,000**
Unencumbered Cash Balance Dec 31	310,893	120,893	117,893
2023/2024/2025 Budget Authority Amount:	1,021,500	725,000	775,000

Adopted Budget

Special Alcohol	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,084,902	1,024,098	682,076
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	681,195	735,000	772,000
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees	1,097	0	0
Interest earnings			
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**682,292**	**735,000**	**772,000**
Resources Available:	**1,767,194**	**1,759,098**	**1,454,076**
Expenditures:			
Personnel	461,611	642,645	669,480
Contractual services	269,527	216,261	216,261
Commodities	11,958	18,117	18,117
Capital outlay		50,000	0
Grants, claims, shared revenue		150,000	150,000
Debt service			
Transfers Out			
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**743,096**	**1,077,023**	**1,053,858**
Unencumbered Cash Balance Dec 31	1,024,098	682,076	400,218
2023/2024/2025 Budget Authority Amount:	1,031,232	1,062,339	1,053,858

City of Kansas City

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Tourism**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	3,763,084	5,107,841	2,656,795
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	4,676,158	4,700,000	4,960,000
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Building Lease Revenues			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**4,676,158**	**4,700,000**	**4,960,000**
Resources Available:	**8,439,242**	**9,807,841**	**7,616,795**
Expenditures:			
Personnel	71,701	368,921	383,513
Contractual services	218,277	696,135	725,475
Commodities	41,728	187,190	157,850
Capital outlay	1,246,304	3,475,000	3,550,000
Grants, claims, shared revenue	1,503,391	1,523,800	1,523,800
Debt service			
Transfers Out to Stadium Fund	0	250,000	250,000
Cash Reserve (2025 column)			
Miscellaneous	250,000	650,000	650,000
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**3,331,401**	**7,151,046**	**7,240,638**
Unencumbered Cash Balance Dec 31	5,107,841	2,656,795	376,157
2023/2024/2025 Budget Authority Amount:	5,725,882	7,502,277	7,240,638

Adopted Budget

Wyandotte County 911	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	358,029	310,910	323,210
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	965,773	1,000,000	1,030,000
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**965,773**	**1,000,000**	**1,030,000**
Resources Available:	**1,323,802**	**1,310,910**	**1,353,210**
Expenditures:			
Personnel			
Contractual services	1,010,673	910,700	964,100
Commodities	2,219	52,000	52,000
Capital outlay			
Grants, claims, shared revenue			
Debt service			
Transfers Out			
Cash Reserve (2025 column)			
Miscellaneous		25,000	25,000
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,012,892**	**987,700**	**1,041,100**
Unencumbered Cash Balance Dec 31	310,910	323,210	312,110
2023/2024/2025 Budget Authority Amount:	972,964	1,009,400	1,041,100

City of Kansas City

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Environmental Trust**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	903,852	887,073	887,073
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Building Lease Revenues			
Reimbursements			
Other Financing Sources			
Transfer In from Solid Waste Fund	250,000	250,000	250,000
Interest on Idle Funds			
Miscellaneous	**28,721**	0	0
Does miscellaneous exceed 10% Total Rec	Exceed 10% Rule		
Total Receipts	**278,721**	**250,000**	**250,000**
Resources Available:	**1,182,573**	**1,137,073**	**1,137,073**
Expenditures:			
Personnel			
Contractual services		20,000	20,000
Commodities			
Capital outlay	295,500	150,000	150,000
Grants, claims, shared revenue		80,000	80,000
Debt service			
Transfers Out			
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**295,500**	**250,000**	**250,000**
Unencumbered Cash Balance Dec 31	887,073	887,073	887,073
2023/2024/2025 Budget Authority Amount:	550,000	250,000	250,000

Adopted Budget

EMS Enterprise Fund	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,126,923	3,168,678	4,074,132
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	8,907,991	9,800,000	9,598,000
Intergovernmental Revenues			
Charges for Services	6,200,741	6,060,000	6,345,000
Fines, Forfeitures and Fees			
Interest earnings	75,849	5,000	5,000
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous	161,616	10,000	10,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**15,346,197**	**15,875,000**	**15,958,000**
Resources Available:	**16,473,120**	**19,043,678**	**20,032,132**
Expenditures:			
Personnel	6,793,844	7,007,795	7,339,540
Contractual services	1,050,315	1,024,440	1,024,713
Commodities	938,968	853,572	853,572
Capital outlay	1,188,576	766,000	1,046,000
Grants, claims, shared revenue	532,739	532,739	532,739
Debt service			
Transfers Out to City General Fund	2,800,000	3,280,000	3,680,000
Transfers Out to Vehicle Replacment Fund		1,490,000	1,490,000
Cash Reserve (2025 column)			
Miscellaneous		15,000	15,000
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**13,304,442**	**14,969,546**	**15,981,564**
Unencumbered Cash Balance Dec 31	3,168,678	4,074,132	4,050,568
2023/2024/2025 Budget Authority Amount:	13,657,560	15,072,475	15,981,564

City of Kansas City

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Stormwater Enterprise**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	989,367	1,595,395	1,966,565
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees	5,551,551	9,189,800	10,684,947
Interest earnings	114,373	30,000	30,000
Licenses and Permits	92,389		
Building Lease Revenues			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous		700,000	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**5,758,313**	**9,919,800**	**10,714,947**
Resources Available:	**6,747,680**	**11,515,195**	**12,681,512**
Expenditures:			
Personnel	670,416	1,706,026	1,773,095
Contractual services	251,090	316,650	316,650
Commodities	1,998	2,000	2,000
Capital outlay	1,941,323	4,300,000	4,250,000
Grants, claims, shared revenue	322,736	657,226	731,983
Debt service			
Transfers Out to City Bond & Interest Fund	1,964,722	1,966,728	2,048,794
Cash Reserve (2025 column)			
Miscellaneous		600,000	600,000
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**5,152,285**	**9,548,630**	**9,722,522**
Unencumbered Cash Balance Dec 31	1,595,395	1,966,565	2,958,990
2023/2024/2025 Budget Authority Amount:	5,932,146	9,238,938	9,722,522

Adopted Budget

Dedicated Sales Tax	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	3,124,263	7,172,547	4,541,280
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City	13,361,991	14,366,000	14,246,000
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous	2,508	10,500	10,500
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**13,364,499**	**14,376,500**	**14,256,500**
Resources Available:	**16,488,762**	**21,549,047**	**18,797,780**
Expenditures:			
Personnel	5,352,042	5,954,510	6,204,531
Contractual services	982,483	1,308,653	1,300,653
Commodities	533,665	1,158,704	578,704
Capital outlay	2,448,025	7,571,900	7,419,900
Grants, claims, shared revenue			
Debt service			
Transfers Out to Vehicle Replacement Fund	0	1,014,000	1,014,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**9,316,215**	**17,007,767**	**16,517,788**
Unencumbered Cash Balance Dec 31	7,172,547	4,541,280	2,279,992
2023/2024/2025 Budget Authority Amount:	13,613,725	17,008,070	16,517,788

City of Kansas City

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Stadium**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	2,366,214	2,224,374	1,630,774
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings		15,000	15,000
Licenses and Permits			
Building Lease Revenues			
Reimbursements			
Other Financing Sources			
Transfer In from Tourism Fund	250,000	250,000	250,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**250,000**	**265,000**	**265,000**
Resources Available:	**2,616,214**	**2,489,374**	**1,895,774**
Expenditures:			
Personnel			
Contractual services	391,840	484,600	484,600
Commodities			
Capital outlay			
Grants, claims, shared revenue		374,000	374,000
Debt service			
Transfers Out			
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**391,840**	**858,600**	**858,600**
Unencumbered Cash Balance Dec 31	2,224,374	1,630,774	1,037,174
2023/2024/2025 Budget Authority Amount:	858,600	858,600	858,600

Adopted Budget

Special Assets	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,588,328	1,588,257	1,038,257
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**1,588,328**	**1,588,257**	**1,038,257**
Expenditures:			
Personnel			
Contractual services	71	250,000	250,000
Commodities			
Capital outlay			
Grants, claims, shared revenue		300,000	300,000
Debt service			
Other Financing Sources			
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**71**	**550,000**	**550,000**
Unencumbered Cash Balance Dec 31	1,588,257	1,038,257	488,257
2023/2024/2025 Budget Authority Amount:	850,000	550,000	550,000

City of Kansas City

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Solid Waste**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	0	1,026,920	1,962,330
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues			
Intergovernmental Revenues			
Charges for Services	10,359,253	11,633,121	11,517,117
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Building Lease Revenues			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous		18,000	18,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**10,359,253**	**11,651,121**	**11,535,117**
Resources Available:	**10,359,253**	**12,678,041**	**13,497,447**
Expenditures:			
Personnel	224,575	401,615	414,232
Contractual services	8,838,091	10,005,161	10,469,187
Commodities	19,667	35,935	35,935
Capital outlay			
Grants, claims, shared revenue			
Debt service			
Transfers Out to Environmental Trust Fund	250,000	250,000	250,000
Transfers Out to Vehicle Replacment Fund	0	23,000	23,000
Cash Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**9,332,333**	**10,715,711**	**11,192,354**
Unencumbered Cash Balance Dec 31	1,026,920	1,962,330	2,305,092
2023/2024/2025 Budget Authority Amount:	10,236,712	10,718,080	11,192,354

City of Kansas City

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2023 is reported)

2025

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Police Department Grants		**Transit Grants**		**Capital Projects**		**Other Federal Grants**		**Other Operational Grants**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	15,412,224	Cash Balance Jan 1		Cash Balance Jan 1		15,412,224
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Taxes		Taxes		Taxes		Taxes		Taxes		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		
Intergovernmental	126,682	Intergovernmental	1,370,505	Intergovernmental		Intergovernmental		Intergovernmental		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Fines, Forfeitures and Penalties		Fines, Forfeitures and Penalties		Fines, Forfeitures and Penalties		Fines, Forfeitures and Penalties		Fines, Forfeitures and Penalties	125,000	
Miscellaneous		Miscellaneous	-60	Miscellaneous	3,000	Miscellaneous		Miscellaneous	2,587,155	
Other Financing Sources		Other Financing Sources		Other Financing Sources		Other Financing Sources		Other Financing Sources		
Total Receipts	126,682	Total Receipts	1,370,445	Total Receipts	3,000	Total Receipts	0	Total Receipts	2,712,155	4,212,282
Resources Available:	126,682	Resources Available:	1,370,445	Resources Available:	15,415,224	Resources Available:	0	Resources Available:	2,712,155	19,624,506
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	159,738	Personnel	-18,057	Personnel		Personnel	1,957,800	Personnel		
Miscellaneous Expenses	77,719	Miscellaneous Expenses	-3,036	Miscellaneous Expenses		Miscellaneous Expenses	888,003	Miscellaneous Expenses		
Contractual Services	5,344	Contractual Services	367,782	Contractual Services	400,243	Contractual Services	1,207,128	Contractual Services		
Commodities	587	Commodities		Commodities		Commodities	6,366	Commodities		
Capital Outlay		Capital Outlay		Capital Outlay	980,071	Capital Outlay	269,900	Capital Outlay	5,226	
Grants and Claims		Grants and Claims		Grants and Claims		Grants and Claims	6,742,347	Grants and Claims		
Other Financing Uses		Other Financing Uses		Other Financing Uses	165,306	Other Financing Uses		Other Financing Uses	1,736,560	
Total Expenditures	243,388	Total Expenditures	346,689	Total Expenditures	1,545,620	Total Expenditures	11,071,544	Total Expenditures	1,741,786	14,949,027
Cash Balance Dec 31	-116,706	Cash Balance Dec 31	1,023,756	Cash Balance Dec 31	13,869,604	Cash Balance Dec 31	-11,071,544	Cash Balance Dec 31	970,369	**4,675,479**
	See Tab B						**See Tab B**			**4,675,479**

**Note: These two block figures should agree.

State of Kansas
City

2025

NOTICE OF BUDGET HEARING

The governing body of
City of Kansas City
will meet on August 13, 2024 at 6:00 PM in the Commission Chambers of the Municipal Office Building (701 N 7th St, Kansas City, KS 66101) for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Unified Government Budget Office, 701 N 7th Street, Room 510 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2025 Expenditures and Amount of 2024 Ad Valorem Tax establish the maximum limits of the 2025 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2023		Current Year Estimate for 2024		Proposed Budget for 2025		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	163,817,980	21.4310	184,422,772	21.421	211,391,944	37,392,901	19.101
Debt Service	42,465,489	17.0460	45,956,364	17.038	61,925,273	29,740,482	15.192
Special Highway	7,301,288		9,080,578		9,195,474		
Sewer System Enterprise Fund	43,536,345		52,936,893		54,544,241		
Public Levee Enterprise Fund	321,200		388,840		392,600		
Sunflower Hills Golf Course	1,150,126		1,719,749		1,739,727		
Special Parks and Recreation	716,425		925,000		775,000		
Special Alcohol	743,096		1,077,023		1,053,858		
Tourism	3,331,401		7,151,046		7,240,638		
Wyandotte County 911	1,012,892		987,700		1,041,100		
Environmental Trust	295,500		250,000		250,000		
EMS Enterprise Fund	13,304,442		14,969,546		15,981,564		
Stormwater Enterprise	5,152,285		9,548,630		9,722,522		
Dedicated Sales Tax	9,316,215		17,007,767		16,517,788		
Stadium	391,840		858,600		858,600		
Special Assets	71		550,000		550,000		
Solid Waste	9,332,333		10,715,711		11,192,354		
Non-Budgeted Funds-A	14,949,027						
Totals	317,137,955	38.477	358,546,219	38.460	404,372,683	67,133,383	34.293
						*Revenue Neutral Rate***	*34.293*
Less: Transfers	15,453,489		24,285,834		26,423,024		
Net Expenditure	301,684,466		334,260,385		377,949,659		
Total Tax Levied	58,285,658		67,134,272		xxxxxxxxxxxxxxxx		
Assessed Valuation	1,514,834,176		1,745,582,158		1,957,641,006		
Outstanding Indebtedness, January 1,	2022		2023		2024		
G.O. Bonds	364,520,000		384,990,000		396,870,000		
Revenue Bonds	15,637,382		15,637,382		11,781,066		
Other	337,996,205		247,438,000		430,334,180		
Lease Purchase Principal	15,698,292		17,406,833		16,764,507		
Total	733,851,879		665,472,215		855,749,753		

*Tax rates are expressed in mills

** *Revenue Neutral Rate as defined by KSA 79-2988*

Shelley Kneuvean
Official Title: Chief Financial Officer

Invoice # 7133

NOTICE OF BUDGET HEARING

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City of Kansas City
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Special Alcohol	743,096		1,077,023		1,053,858		
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Dedicated Sales Tax	9,316,215		17,007,767		16,517,788		
Stadium	391,840		858,600		858,600		
Special Assets	71		550,000		550,000		
Solid Waste	9,332,333		10,715,711		11,192,354		
Non-Budgeted Funds-A							
Non-Budgeted Funds-B							
Totals	302,188,927	38.477	358,546,219	38.460	404,372,683	67,133,383	34.293
						*Revenue Neutral Rate***	*34.293*
Less: Transfers***	15,453,489		24,285,834		26,423,024		
Net Expenditure	286,735,438		334,260,385		377,949,659		
Total Tax Levied	58,285,658		67,134,272		xxxxxxxxxxxxxxxxx		
Assessed Valuation	1,514,834,176		1,745,582,158		1,957,641,006		
Outstanding Indebtedness, January 1,	2022		2023		2024		
G.O. Bonds	364,520,000		384,990,000		396,870,000		
Revenue Bonds	15,637,382		15,637,382		11,781,066		
Other	337,996,205		247,438,000		430,334,180		
Lease Purchase Principal	15,698,292		17,406,833		16,764,507		
Total	733,851,879		665,472,215		855,749,753		

*Tax rates are expressed in mills

** *Revenue Neutral Rate as defined by KSA 79-2988*

*** *Transfers have not been adjusted to reduce transfers being made from non-budgeted funds.*

Shelley Kneuvean
Official Title: Chief Financial Officer

PROOF OF PUBLICATION

State of Kansas, Wyandotte County, ss:
Joe M. Peterson, of lawful age, being duly sworn, says that he is the **PUBLISHER** of **The Wyandotte Echo**, a weekly newspaper, owned and operated by M.R.P.P. Inc., printed and published in the city of Kansas City, Wyandotte County, State of Kansas, which said newspaper has a general circulation and has been admitted to the mails as second class matter in said county, and has been published therein during a period of more than five years prior to the first publication of the legal notice hereto annexed; that affiant, of his own knowledge, knows that the printed notice was published each and every issue of **The Wyandotte Echo** for 1 consecutive week(s) as follows:

1st Publication was made on: August 1st 2024

2nd Publication was made on: _____

3rd Publication was made on: _____

4th Publication was made on: _____

Printer Fees: $ 582.24

Joe M. Peterson, Publisher
The Wyandotte Echo
Official Newspaper for Wyandotte County, KS
PO Box 2305, 3006 Strong Avenue
Kansas City, KS 66110

Invoice # 7138

Notice of Budget Hearing for Amending the
2024 Budget
The governing body of
Kansas City
will meet on August 13, 2024 at 6:00 PM in the Commission Chambers of the Municipal Office Building (701 N 7th St, Kansas City, KS 66101) for the purpose of hearing and answering objections of taxpayers relating to the proposed amended use of funds.
Detailed budget information is available at Unified Government Budget Office, 701 N 7th Street, Room 510 and will be available at this hearing.

Detailed budget information is available at Unified Government Budget Office, 701 N 7th Street, Room 510
and will be available at this hearing.

Summary of Amendments

Fund	2024 Adopted Budget			2024 Proposed Amended Expenditures
	Actual Tax Rate	Amount of Tax that was Levied	Expenditures	
Special Highway			9,034,849	9,080,578
Sunflower Hills Golf Course			1,549,285	1,719,749
Special Parks and Recreation			725,000	925,000
Special Alcohol			1,062,339	1,077,023
Stormwater Enterprise			9,238,938	9,548,630

Shelley Kneuvean
Official Title: Chief Financial Officer

(First published 8-2-24)
1t-The Wyandotte Echo-8-2-24

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State of Kansas, Wyandotte County, ss:
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1st Publication was made on: August 2nd 2024

2nd Publication was made on: _____

3rd Publication was made on: _____

4th Publication was made on: _____

Printer Fees: $ 69.16

Joe M Peterson, Publisher
The Wyandotte Echo
Official Newspaper for Wyandotte County, KS
PO Box 2305, 3006 Strong Avenue
Kansas City, KS 66110