

CERTIFICATE

To the Clerk of Wyandotte County, State of Kansas

We, the undersigned, officers of

Wyandotte County

- 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 expenditure for the various funds for the year 2020; and
(3) the Amount(s) of 2019 Ad Valorem Tax are within statutory limitations.

		2020 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	County Clerk's Use Only
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Statement of Indebtedness		WY 7			
Statement of Lease-Purchases		WY 8-9			
Fund	K.S.A.				
General	79-1946	WY 10	71,966,175	42,956,779	31.389111
Debt Service	10-113	WY 11	9,106,289	3,033,237	2.216428
County Elections	19-3435a	WY 12	1,552,296	1,203,050	.879085
Aging	12-1680	WY 13	1,887,849	1,414,864	1.033861
Mental Health	19-4004	WY 14	684,000	585,604	.427909
Developmental Disabilities	19-4004	WY 15	645,598	283,402	.207086
County Health	65-204	WY 16	3,534,768	2,340,049	1.709906
Consolidated Parks General Fund	19-2803	WY 17	6,274,145	1,916,019	1.400062
Court Trustee		WY 18	585,422		
Jail Commissary		WY 19	100,000		
Register of Deeds Technology		WY 20	130,170		
Clerk Technology		WY 21	60,000		
Treasury Technology		WY 22	45,000		
Non-Budgeted Funds-A		WY 23			
Non-Budgeted Funds-B		WY 24			
Non-Budgeted Funds-C		WY 25			
Non-Budgeted Funds-D		WY 26			
Totals		xxxxx	96,571,712	53,733,005	39.263448
Budget Summary		WY 27			
					County Clerk's Use Only
					1,368,524,850
					Nov 1, 2019 Total Assessed Valuation

Assisted by: _____

Address: _____

Email: _____

Attest: _____ 2019

Tax Lid Limit (from Computation Tab)
Does the County need to hold an election?

56,074,156
NO



County Clerk

Governing Body

Computation to Determine Limit for 2020

	Amount of Levy
1. Total tax levy amount in 2019 budget	+ \$ <u>50,695,090</u>
2. Other tax entity levy in 2019 budget	- \$ <u> </u>
Other tax entity levy in 2019 budget	- \$ <u> </u>
3. Net tax levy	\$ <u>50,695,090</u>

2020 Budget Percentage Adjustments

4. New improvements, remodeling and renovations for 2019 :	+ <u>18,075,410</u>	
5. Increase in personal property for 2019 :		
5a. Personal property 2019	+ <u>52,422,371</u>	
5b. Personal property 2018	- <u>55,527,189</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2019 :	+ <u>7,219,905</u>	
7. Expiration of property tax abatements	+ <u>0</u>	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+ <u> </u>	
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)	<u>25,295,315</u>	
10. Total estimated valuation July 1, 2019	<u>1,377,389,260</u>	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	<u>0.0187</u>	
12. Percentage adjustment increase (12 times 3)		+ \$ <u>948,417</u>
13. Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)		<u>1.50%</u>
14. Consumer Price Index adjustment (Line 3 times Line 14)		\$ <u>760,426</u>
15. Total Percentage Adjustments		\$ <u>1,708,843</u>

Wyandotte County

2020

2020 Revenue Adjustments

16. Property tax revenues for debt service in 2020 budget:			+	<u>3,033,237</u>	
Property tax revenues for debt service in 2019 budget:			-	<u>2,861,746</u>	
Increase property tax revenues spent on debt service					<u>171,491</u>
17. Property tax revenues spent for public building commission and lease payments in the 2020 budget:			+	<u>0</u>	
(Obligations must have been incurred prior to July 1, 2016)					
(Do not include amounts already reported in debt service levy)					
Property tax revenues spent for public building commission and lease payments in the 2018 budget:			-	<u>0</u>	
Increase property tax revenues spent on public building commission and lease payments					<u>0</u>
18. Property tax revenues spent on special assessments in the 2020 budget:			+	<u>0</u>	
(Do not include amounts already reported in debt service levy)					
19. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2020 budget:			+	<u>0</u>	
20. Property tax revenues spent on Federal or State mandates (effective after June 30, 2015) and loss of funding from Federal sources after January 1, 2017 in the 2020 budget:			+	<u>0</u>	
21. Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2020 budget:			+	<u>0</u>	
22. Law enforcement expenses - 2020 budget:			+	<u>35,057,507</u>	
Law enforcement expenses - 2019 budget:			-	<u>31,204,121</u>	
CPI adjustment	1.50%			<u>468,062</u>	
Increased law enforcement expenses in 2020 budget:					<u>3,385,324</u>
(Do not include building construction or remodeling costs)					
23. Fire protection expenses - 2020 budget:			+	<u>1,265,709</u>	
Fire protection expenses - 2019 budget:			-	<u>1,135,272</u>	
CPI adjustment	1.50%			<u>17,029</u>	
Increased fire protection expense in 2020 budget:					<u>113,408</u>
(Do not include building construction or remodeling costs)					
24. Emergency medical expenses - 2020 budget:			+	<u>0</u>	
Emergency medical expenses - 2019 budget:			-	<u>0</u>	
CPI adjustment	1.50%			<u>0</u>	
Increased emergency medical expenses in 2020 budget:					<u>0</u>
(Do not include building construction or remodeling costs)					
25. Total Revenue Adjustments					<u>3,670,223</u>

Levies on Behalf of Another Political or Governmental Subdivision

26. Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	<u>0</u>
28. Levy for Dissolved Taxing Entity (Only Use the First Year After Dissolved)	+	_____
29. Total Computed Tax Levy		<u>56,074,156</u>

Other Tests - Property Tax Decline

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2016 Tax Levy (Less Levy for other Governmental Units)	
2017 Tax Levy (Less Levy for other Governmental Units)	None
2018 Tax Levy (Less Levy for other Governmental Units)	None
2019 Tax Levy (Less Levy for other Governmental Units)	None

Average Tax Levy (last three years)	#DIV/0!
CPI Adjustment of 0.025	#DIV/0!
Average Tax Levy Adjusted by CPI	#DIV/0!

2020 Total Tax Levy (Less Levy for Other Governmental Units)

Exemption from Election Requirement #DIV/0!

"

Other Tests - Lost Valuation Test

Assessed Valuation Loss

2020 Tax Levy (Less Levy for other Governmental Units)	
2019 Tax Levy (Less Levy for other Governmental Units)	
Change in Levy	0
CPI Adjustment	760,426
2020 Mill Rate (Less Mills for other Governmental Units)	
Loss of Assessed Valuation Multiplied by 2020 Mill Rate	<u>0</u>
Total Adjustment for Loss of Assessed Valuation	760,426

Exemption from Election Requirement Yes

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

Budgeted Funds for 2019	Ad Valorem Levy Tax Year 2018	Allocation for Year 2020				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	40,528,123	4,588,303	15,328	8,343	185,131	11,157
Debt Service	2,861,746	323,986	1,082	589	13,072	788
County Elections	1,135,033	128,500	429	234	5,185	312
Aging	1,334,872	151,125	505	275	6,098	368
Mental Health	552,495	62,550	209	114	2,524	152
Developmental Disabilities	449,311	30,271	101	55	1,221	74
County Health	2,025,817	249,945	835	455	10,085	608
County Initiative for Funding Infrastructure						
Consolidated Parks General Fund	1,807,693	204,654	684	372	8,257	498
TOTAL	50,695,090	5,739,334	19,173	10,437	231,573	13,957

County Treas Motor Vehicle Estimate	<u>5,739,334</u>				
County Treas Recreational Vehicle Estimate		<u>19,173</u>			
County Treas 16/20M Vehicle Estimate			<u>10,437</u>		
County Treas Commercial Vehicle Tax Estimate				<u>231,573</u>	
County Treas Watercraft Tax Estimate					<u>13,957</u>
Motor Vehicle Factor	<u>0.11321</u>				
Recreational Vehicle Factor		<u>0.00038</u>			
16/20M Vehicle Factor			<u>0.00021</u>		
Commercial Vehicle Factor				<u>0.00457</u>	
Watercraft Factor					<u>0.00028</u>

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2018	Current Amount for 2019	Proposed Amount for 2020	Transfers Authorized by Statute
County General Fund	Aging Fund	360,000	360,000	360,000	79-1946
County General Fund	County Bond and Interest	1,000,000	1,000,000	1,200,000	
County General Fund	Worker Compensation Fund	500,000	-	-	
County General Fund	Capital Projects Fund	1,477,435	-	-	19-120
Consolidated Parks	Capital Projects Fund	100,000	-	-	19-120
City Bond and Interest	County Bond and Interest	87,677	-	-	
Capital Projects Fund	County Bond and Interest	370,961	-	-	
	Total	3,896,073	1,360,000	1,560,000	
	Adjustments*	458,638	-	-	
	Adjusted Totals	3,896,073	1,360,000	1,560,000	

*Note: Adjustments are required only if the transfer is being made in 2019 and/or 2020 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2019	Date Due		Amount Due 2019		Amount Due 2020	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2014-C	2/27/2014	8/1/2029	2.80	10,150,000	7,670,000	Feb/Aug	Aug	223,600	615,000	211,300	630,000
Series 2015-C	2/26/2015	8/1/2029	2.43	5,070,000	3,985,000	Feb/Aug	Aug	105,950	330,000	99,350	335,000
Series 2018-B	2/27/2018	8/1/2028	2.55	1,450,000	1,450,000	Feb/Aug	Aug	53,050	120,000	48,250	125,000
Total G.O. Bonds					13,105,000			382,600	1,065,000	358,900	1,090,000
Revenue Bonds:											
None											
Total Revenue Bonds					0			0	0	0	0
Other:											
None											
Total Other					0			0	0	0	0
Total Indebtedness					13,105,000			382,600	1,065,000	358,900	1,090,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2019	Payments Due 2019	Payments Due 2020
2015 Lease Schedule 8	12/15/2015	Various	1%	-	-	-	-
2015 Lease Schedule 9	12/15/2015	Various	2%	163,813	67,187	32,235	34,235
2016 Lease Schedule 10	12/10/2016	Various	2%	167,477	50,046	50,650	-
2016 Lease Schedule 10	12/10/2016	Various	2%	39,335	11,754	11,896	-
2017 Lease Schedule 12	12/21/2017	Various	2%	81,950	55,203	28,258	28,258
2017 Lease Schedule 13	12/21/2017	Various	2%	168,704	136,460	35,769	35,769
2017 Lease Schedule 14	12/21/2017	Various	3%	1,303,467	1,188,330	149,171	149,171
2010 Lease Schedule CMIP 8675	12/10/2010	Various	4%	578,956	324,874	54,505	54,505
2018 Lease Schedule 15	3/29/2019	Various		203,746	-	44,495	44,495
				Totals	1,833,856	406,979	346,433

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2019	Payments Due 2019	Payments Due 2020
Series 2013-A PBC Radio Project	3/14/2013		1.5-3.0	9,915,000	7,095,000	839,275	830,375
Series 2015-A PBC Amphitheater	12/29/2015		3.30	780,000	565,000	93,645	91,170
Series 2016-B PBC Medical Clinic	2/25/2016		1.1-2.9	695,400	566,200	79,318	78,321
Series 2018-A PBC Juvenile Center	3/15/2018		1.61-3.65	24,430,000	24,430,000	1,756,956	1,758,207
Series 2018-B PBC Courthouse and Jail	3/15/2018		3.0-5.0	8,710,000	8,710,000	608,150	608,850
				Totals	41,366,200	3,377,345	3,366,923

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	5,743,351	5,912,563	5,688,207
Receipts:			
Ad Valorem Tax	35,484,704	37,890,760	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,258,917	1,300,000	794,568
Motor Vehicle Tax	4,507,839	4,803,145	4,588,303
Recreational Vehicle Tax	15,394	16,335	15,328
16/20M Vehicle Tax	8,405	8,458	8,343
Commercial Vehicle Tax	182,968	185,928	185,131
Watercraft Tax	0	12,649	11,157
Sales & Use Tax - City	0	0	0
Sales & Use Tax - County	6,874,729	6,660,568	6,798,068
Tax Revenues	3,484,535	3,217,968	3,305,187
Intergovernmental Revenues	50,616	65,650	65,650
Charges for Services	1,860,334	1,792,100	1,844,600
Fines, Forfeitures and Fees	2,981,415	3,087,600	2,846,300
Interest earnings	2,531,165	3,075,000	3,085,000
Licenses and Permits	1,053,719	1,052,000	1,081,000
Reimbursements	1,024,670	1,076,350	1,263,350
Other Financing Sources		1,000	1,000
Transfer In			
Mineral Production Tax			
Local Alcoholic Liquor			
Compensating Use Tax			
Local Sales Tax			
In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	173,580	204,000	204,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	61,492,990	64,449,511	26,096,985
Resources Available:	67,236,341	70,362,074	31,785,192

Wyandotte County

2020

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Resources Available:	67,236,341	70,362,074	31,785,192
Expenditures:			
Personnel	42,289,208	44,546,534	46,346,855
Contractual services	11,813,248	13,842,459	14,096,912
Commodities	1,563,048	1,655,105	1,600,799
Capital outlay	1,218,420	1,804,040	1,936,200
Grants, claims, shared revenue	1,102,419	1,162,252	1,173,252
Debt service			
Transfer Out to Aging	360,000	360,000	360,000
Transfer Out to County Bond & Interest	1,000,000	1,000,000	1,200,000
Transfer Out to Worker's Comp Fund	500,000	0	0
Transfers Out to Capital Projects Fund	1,477,435		
Subtotal	61,323,778	64,370,390	66,714,018
Cash Forward (2020 column)			5,083,680
Miscellaneous		303,477	168,477
Does miscellaneous exceed 10% of Total R			
Total Expenditures	61,323,778	64,673,867	71,966,175
Unencumbered Cash Balance Dec 31	5,912,563	5,688,207	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	62,678,729	67,505,410	71,966,175
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	71,966,175
		Tax Required	40,180,983
Delinquent Comp Rate:	5.7%		2,775,796
		Amount of 2019 Ad Valorem Tax	42,956,779

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	2,783,319	4,734,419	4,080,221
Receipts:			
Ad Valorem Tax	2,508,543	2,675,518	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	77,253	90,000	53,017
Motor Vehicle Tax	318,305	339,157	323,986
Recreational Vehicle Tax	1,087	1,153	1,082
16/20M Vehicle Tax	582	597	589
Commercial Vehicle Tax	12,920	13,129	13,072
Watercraft Tax	0	893	788
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	147,216	156,300	156,300
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings	55,097	50,000	50,000
Licenses and Permits			
Reimbursements	387,756	390,000	390,000
Other Financing Sources			
Transfer In from County General Fund	1,000,000	1,000,000	1,200,000
Transfer In from Capital Projects Fund	370,961		
Transfer In from City Bond and Interest	87,677		
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,967,397	4,716,747	2,188,834
Resources Available:	7,750,716	9,451,166	6,269,055
Expenditures:			
Personnel			
Contractual services	4,247	6,000	6,000
Commodities			
Capital outlay	235,048	240,000	205,000
Grants, claims, shared revenue			
Debt service	2,777,002	4,824,945	4,815,823
Transfers Out			
Cash Basis Reserve (2020 column)			3,779,466
Miscellaneous		300,000	300,000
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	3,016,297	5,370,945	9,106,289
Unencumbered Cash Balance Dec 31	4,734,419	4,080,221	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	3,323,002	9,122,237	9,106,289
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	9,106,289
		Tax Required	2,837,234
Delinquent Comp Rate:	5.7%		196,003
Amount of 2019 Ad Valorem Tax			3,033,237

Wyandotte County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Elections	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	542,831	430,817	264,589
Receipts:			
Ad Valorem Tax	994,941	1,061,171	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	35,797	40,000	27,672
Motor Vehicle Tax	126,247	134,517	128,500
Recreational Vehicle Tax	431	457	429
16/20 M Vehicle Tax	236	237	234
Commercial Vehicle Tax	5,124	5,207	5,185
Watercraft Tax	0	354	312
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	22,235	22,550	23,550
Intergovernmental Revenues			
Charges for Services	3,845	3,000	3,000
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements		50,000	50,000
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	11,731		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,200,587	1,317,493	238,882
Resources Available:	1,743,418	1,748,310	503,471
Expenditures:			
Personnel	806,014	860,000	880,000
Contractual services	418,022	494,321	492,896
Commodities	87,470	109,400	109,400
Capital outlay			
Grants, claims, shared revenue			
Debt service			
Transfers Out			
Cash Forward (2020 column)			
Miscellaneous	1,095	20,000	70,000
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,312,601	1,483,721	1,552,296
Unencumbered Cash Balance Dec 31	430,817	264,589	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	1,478,004	1,611,422	1,552,296
		Non-Appropriated Balance	76,486
		Total Expenditure/Non-Appr Balance	1,628,782
		Tax Required	1,125,311
Delinquent Comp Rate:		5.7%	77,739
Amount of 2019 Ad Valorem Tax			1,203,050

Wyandotte County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Aging

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	198,175	46,371	3,695
Receipts:			
Ad Valorem Tax	1,170,118	1,248,005	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	41,703	45,000	32,672
Motor Vehicle Tax	148,474	158,201	151,125
Recreational Vehicle Tax	507	538	505
16/20 M Vehicle Tax	277	279	275
Commercial Vehicle Tax	6,026	6,124	6,098
Watercraft Tax	0	417	368
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	26,150	26,635	27,635
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements	27,147	30,600	30,600
Other Financing Sources			
Transfer In from County General Fund	360,000	360,000	360,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,780,402	1,875,799	609,278
Resources Available:	1,978,577	1,922,170	612,973
Expenditures:			
Personnel	1,424,010	1,430,000	1,426,000
Contractual services	88,530	116,767	108,022
Commodities	244,519	235,098	217,218
Capital outlay	173,800	131,400	126,400
Grants, claims, shared revenue	1,347	209	209
Debt service			
Transfers Out			
Cash Forward (2020 column)			
Miscellaneous		5,000	10,000
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,932,206	1,918,474	1,887,849
Unencumbered Cash Balance Dec 31	46,371	3,695	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	1,932,206	1,894,252	1,887,849
		Non-Appropriated Balance	48,561
See Tab C		Total Expenditure/Non-Appr Balance	1,936,410
		Tax Required	1,323,438
	Delinquent Comp Rate: 5.7%		91,426
	Amount of 2019 Ad Valorem Tax		1,414,864

Wyandotte County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	69,110	105,967	63,297
Receipts:			
Ad Valorem Tax	484,308	516,542	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	17,456	20,000	7,672
Motor Vehicle Tax	61,452	65,478	62,550
Recreational Vehicle Tax	210	223	209
16/20 M Vehicle Tax	115	115	114
Commercial Vehicle Tax	2,494	2,535	2,524
Watercraft Tax	0	172	152
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	10,822	11,265	11,265
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	576,857	616,330	84,486
Resources Available:	645,967	722,297	147,783
Expenditures:			
Personnel			
Contractual services	540,000		
Commodities			
Capital outlay			
Grants, claims, shared revenue		659,000	664,000
Debt service			
Transfers Out			
Cash Forward (2020 column)			
Miscellaneous			20,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	540,000	659,000	684,000
Unencumbered Cash Balance Dec 31	105,967	63,297	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	580,000	677,170	684,000
		Non-Appropriated Balance	11,546
		Total Expenditure/Non-Appr Balance	695,546
		Tax Required	547,763
Delinquent Comp Rate:	5.7%		37,841
	Amount of 2019 Ad Valorem Tax		585,604

Wyandotte County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Developmental Disabilities	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	307,870	361,287	312,796
Receipts:			
Ad Valorem Tax	393,858	420,072	xxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	14,422	25,000	21,302
Motor Vehicle Tax	49,976	53,250	30,271
Recreational Vehicle Tax	171	181	101
16/20 M Vehicle Tax	93	94	55
Commercial Vehicle Tax	2,028	2,061	1,221
Watercraft Tax	0	140	74
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	8,802	9,215	9,215
Intergovernmental Revenues			
Charges for Services			
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements	35,100	35,000	35,000
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	504,450	545,013	97,239
Resources Available:	812,320	906,300	410,035
Expenditures:			
Personnel	176,930	209,551	209,824
Contractual services	239,831	256,453	256,274
Commodities	7,529	17,500	17,500
Capital outlay	26,604		
Grants, claims, shared revenue	139	55,000	102,000
Debt service			
Transfers Out			
Cash Forward (2020 column)			
Miscellaneous		55,000	60,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	451,033	593,504	645,598
Unencumbered Cash Balance Dec 31	361,287	312,796	xxxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	592,442	731,702	645,598
Non-Appropriated Balance			29,526
Total Expenditure/Non-Appr Balance			675,124
Tax Required			265,089
Delinquent Comp Rate: 5.7%			18,313
Amount of 2019 Ad Valorem Tax			283,402

Wyandotte County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Health	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	652,570	519,104	176,402
Receipts:			
Ad Valorem Tax	1,775,786	1,893,987	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	63,950	70,000	45,346
Motor Vehicle Tax	225,326	240,087	249,945
Recreational Vehicle Tax	769	816	835
16/20 M Vehicle Tax	421	423	455
Commercial Vehicle Tax	9,146	9,294	10,085
Watercraft Tax	0	632	608
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	39,685	40,970	40,970
Intergovernmental Revenues	6,233	3,000	3,000
Charges for Services	298,235	358,200	358,200
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits	68,485	77,000	80,000
Reimbursements	460,918	490,000	520,000
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	39,972	45,000	45,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,988,926	3,229,409	1,354,444
Resources Available:	3,641,496	3,748,513	1,530,846
Expenditures:			
Personnel	2,610,037	2,680,760	2,781,267
Contractual services	206,592	305,442	362,592
Commodities	89,292	130,909	120,909
Capital outlay	14,277	245,000	0
Grants, claims, shared revenue	202,194	200,000	200,000
Debt service			
Transfers Out			
Cash Forward (2020 column)			
Miscellaneous		10,000	70,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,122,392	3,572,111	3,534,768
Unencumbered Cash Balance Dec 31	519,104	176,402	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	3,368,458	3,511,931	3,534,768
		Non-Appropriated Balance	184,917
See Tab C		Total Expenditure/Non-Appr Balance	3,719,685
		Tax Required	2,188,839
	Delinquent Comp Rate: 5.7%		151,210
	Amount of 2019 Ad Valorem Tax		2,340,049

Wyandotte County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Consolidated Parks General Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	526,518	651,272	162,663
Receipts:			
Ad Valorem Tax	1,584,586	1,690,057	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	58,160	60,000	35,345
Motor Vehicle Tax	201,065	214,237	204,654
Recreational Vehicle Tax	687	729	684
16/20 M Vehicle Tax	375	377	372
Commercial Vehicle Tax	8,161	8,293	8,257
Watercraft Tax	0	564	498
Sales & Use Tax - City			
Sales & Use Tax - County			
Tax Revenues	35,412	35,900	35,900
Intergovernmental Revenues	3,746,096	3,700,000	3,400,000
Charges for Services	609,227	628,000	647,150
Fines, Forfeitures and Fees			
Interest earnings			
Licenses and Permits			
Reimbursements	415	800	800
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	122,858	100,100	100,100
Does miscellaneous exceed 10% of Total F			
Total Receipts	6,367,042	6,439,057	4,433,760
Resources Available:	6,893,560	7,090,329	4,596,423
Expenditures:			
Personnel	4,301,000	4,464,538	4,399,538
Contractual services	970,667	1,120,830	870,709
Commodities	555,087	534,535	534,535
Capital outlay	309,422	740,000	401,600
Grants, claims, shared revenue	6,112	11,653	11,653
Debt service			
Transfers Out to Capital Projects Fund	100,000		
Cash Forward (2020 column)			
Miscellaneous		56,110	56,110
Does miscellaneous exceed 10% of Total F			
Total Expenditures	6,242,288	6,927,666	6,274,145
Unencumbered Cash Balance Dec 31	651,272	162,663	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	6,548,952	6,644,988	6,274,145
		Non-Appropriated Balance	114,486
See Tab C		Total Expenditure/Non-Appr Balance	6,388,631
		Tax Required	1,792,209
	Delinquent Comp Rate: 5.7%		123,810
	Amount of 2019 Ad Valorem Tax		1,916,019

Wyandotte County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Court Trustee	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	739,008	712,979	536,734
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M 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	436,580	435,000	440,000
Interest earnings			
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	436,580	435,000	440,000
Resources Available:	1,175,588	1,147,979	976,734
Expenditures:			
Personnel	354,955	467,799	442,643
Contractual services	96,497	100,254	99,587
Commodities	10,645	7,792	7,792
Capital outlay			
Grants, claims, shared revenue			
Debt service			
Transfers Out			
Cash Forward (Proposed Budget column)			
Miscellaneous	512	35,400	35,400
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	462,609	611,245	585,422
Unencumbered Cash Balance Dec 31	712,979	536,734	391,312
2018/2019/2020 Budget Authority Amount:	580,027	587,964	585,422

See Tab C

Wyandotte County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Jail Commissary	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	180,368	229,310	224,310
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M 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	53,598	55,000	55,000
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous	70		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	53,668	55,000	55,000
Resources Available:	234,036	284,310	279,310
Expenditures:			
Personnel			
Contractual services	413		
Commodities	4,313	60,000	100,000
Capital outlay			
Grants, claims, shared revenue			
Debt service			
Transfers Out			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,726	60,000	100,000
Unencumbered Cash Balance Dec 31	229,310	224,310	179,310
2018/2019/2020 Budget Authority Amount:	60,000	60,000	100,000

Wyandotte County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Register of Deeds Technology	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	182,096	231,055	260,885
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M 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	163,046	160,000	160,000
Interest earnings			
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	163,046	160,000	160,000
Resources Available:	345,142	391,055	420,885
Expenditures:			
Personnel			
Contractual services	114,087	130,170	130,170
Commodities			
Capital outlay			
Grants, claims, shared revenue			
Debt service			
Transfers Out			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	114,087	130,170	130,170
Unencumbered Cash Balance Dec 31	231,055	260,885	290,715
2018/2019/2020 Budget Authority Amount	130,170	130,170	130,170

Wyandotte County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Clerk Technology			
Unencumbered Cash Balance Jan 1	92,247	121,813	41,813
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M 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	39,808	40,000	40,000
Interest earnings			
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	39,808	40,000	40,000
Resources Available:	132,055	161,813	81,813
Expenditures:			
Personnel			
Contractual services	9,482	45,000	55,000
Commodities	760	5,000	5,000
Capital outlay		70,000	0
Grants, claims, shared revenue			
Debt service			
Transfers Out			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	10,242	120,000	60,000
Unencumbered Cash Balance Dec 31	121,813	41,813	21,813
2018/2019/2020 Budget Authority Amount	50,000	50,000	60,000

See Tab C

Wyandotte County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Treasury Technology	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	101,923	120,465	115,465
Receipts:			
Ad Valorem Tax			
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M 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	39,808	40,000	40,000
Interest earnings			
Licenses and Permits			
Reimbursements			
Other Financing Sources			
Transfer In			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	39,808	40,000	40,000
Resources Available:	141,731	160,465	155,465
Expenditures:			
Personnel			
Contractual services	5,460	15,000	15,000
Commodities		29,500	29,500
Capital outlay	15,806	500	500
Grants, claims, shared revenue			
Debt service			
Transfers Out			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	21,266	45,000	45,000
Unencumbered Cash Balance Dec 31	120,465	115,465	110,465
2018/2019/2020 Budget Authority Amount:	39,158	19,329	45,000

See Tab C

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

Special Prosecutor's Trust		Aging Grants		Community Corrections Grants		Developmental Disabilities Grants		County Grants		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	872,865	Cash Balance Jan 1	981,414	Cash Balance Jan 1	-999,680	Cash Balance Jan 1	272,615	Cash Balance Jan 1	3,800,655	4,927,869
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for Services		Charges for Services	37,083	Charges for Services		Charges for Services		Charges for Services		
Interest Income		Interest Income		Interest Income		Interest Income		Interest Income		
Reimbursements	20,615	Reimbursements		Reimbursements		Reimbursements	6,609	Reimbursements	116,130	
Fines, Forfeits, Fees	429,379	Fines, Forfeits, Fees		Fines, Forfeits, Fees		Fines, Forfeits, Fees		Fines, Forfeits, Fees	95,795	
Miscellaneous		Miscellaneous	16,510	Miscellaneous		Miscellaneous	3,564	Miscellaneous	1,578,487	
Tax Revenue	120,777	Tax Revenue		Tax Revenue		Tax Revenue		Tax Revenue	48,351	
Intergovernmental		Intergovernmental	2,165,702	Intergovernmental		Intergovernmental	474,440	Intergovernmental	2,447,956	
Transfer-in	132,874	Transfer-in		Transfer-in		Transfer-in		Transfer-in	220,156	
Total Receipts	703,645	Total Receipts	2,219,295	Total Receipts	0	Total Receipts	484,613	Total Receipts	4,506,875	7,914,428
Resources Available:	1,576,510	Resources Available:	3,200,709	Resources Available:	-999,680	Resources Available:	757,228	Resources Available:	8,307,530	12,842,297
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel		Personnel	701,366	Personnel	17,539	Personnel	316,037	Personnel	468,773	
Contractual Services	63,661	Contractual Services	1,180,891	Contractual Services	2,396	Contractual Services	160,936	Contractual Services	1,376,789	
Commodities	37,677	Commodities	520,102	Commodities		Commodities		Commodities	154,465	
Capital Outlay	248,801	Capital Outlay		Capital Outlay		Capital Outlay	1,174	Capital Outlay	168,821	
Grant, claims		Grant, claims		Grant, claims		Grant, claims		Grant, claims	1,173,351	
Transfer-out		Transfer-out		Transfer-out		Transfer-out		Transfer-out	120,156	
Debt Service		Debt Service		Debt Service		Debt Service		Debt Service		
Other		Other		Other		Other		Other		
Total Expenditures	350,139	Total Expenditures	2,402,359	Total Expenditures	19,935	Total Expenditures	478,147	Total Expenditures	3,462,355	6,712,935
Cash Balance Dec 31	1,226,371	Cash Balance Dec 31	798,350	Cash Balance Dec 31	-1,019,615	Cash Balance Dec 31	279,081	Cash Balance Dec 31	4,845,175	6,129,362 **
See Tab B										
6,129,362 **										

**Note: These two block figures should agree.

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Funds-B

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

Health Grants		Adult CCA Grnt		Juvenile CCA Grant		JJ KDOC Reimburse		JJ Youth YAP		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	-657,438	Cash Balance Jan 1	114,582	Cash Balance Jan 1	608,191	Cash Balance Jan 1	-43,816	Cash Balance Jan 1	0	21,519
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Interest Income		Interest Income		Interest Income		Interest Income		Interest Income		
Reimbursements		Reimbursements		Reimbursements		Reimbursements		Reimbursements		
Fines, Forfeits, Fees		Fines, Forfeits, Fees		Fines, Forfeits, Fees		Fines, Forfeits, Fees		Fines, Forfeits, Fees		
Miscellaneous	509,710	Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Tax Revenue		Tax Revenue		Tax Revenue		Tax Revenue		Tax Revenue		
Intergovernmental	3,913,856	Intergovernmental	1,326,112	Intergovernmental		Intergovernmental	109,363	Intergovernmental	68,833	
Transfer-in		Transfer-in		Transfer-in		Transfer-in		Transfer-in		
Total Receipts	4,423,566	Total Receipts	1,326,112	Total Receipts	0	Total Receipts	109,363	Total Receipts	68,833	5,927,874
Resources Available:	3,766,128	Resources Available:	1,440,694	Resources Available:	608,191	Resources Available:	65,547	Resources Available:	68,833	5,949,393
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	3,046,500	Personnel	1,031,229	Personnel	1,265,172	Personnel	34,971	Personnel		
Contractual Services	944,420	Contractual Services	95,179	Contractual Services	58,757	Contractual Services	17,112	Contractual Services	72,016	
Commodities	141,688	Commodities	9,820	Commodities	26,342	Commodities	723	Commodities		
Capital Outlay		Capital Outlay		Capital Outlay	21,488	Capital Outlay		Capital Outlay		
Grant, claims		Grant, claims		Grant, claims	22,200	Grant, claims	12,736	Grant, claims		
Transfer-out		Transfer-out		Transfer-out		Transfer-out		Transfer-out		
Debt Service		Debt Service		Debt Service		Debt Service		Debt Service		
Other		Other		Other		Other		Other		
Total Expenditures	4,132,608	Total Expenditures	1,136,228	Total Expenditures	1,393,959	Total Expenditures	65,542	Total Expenditures	72,016	6,800,353
Cash Balance Dec 31	-366,480	Cash Balance Dec 31	304,466	Cash Balance Dec 31	-785,768	Cash Balance Dec 31	5	Cash Balance Dec 31	-3,183	-850,960 **
	See Tab B				See Tab B				See Tab B	-850,960 **

**Note: These two block figures should agree.

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Funds-C

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

HOME Grant		Lead Hazard Grant		JJ Reniv Grant		Community Corrections Grants		Capital Projects		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	-130,451	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1	-307,847	Cash Balance Jan 1	268,295	-170,003
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for Services		Charges for Services		Charges for Services		Charges for Services		Charges for Services		
Interest Income		Interest Income		Interest Income		Interest Income		Interest Income		
Reimbursements		Reimbursements		Reimbursements		Reimbursements		Reimbursements		
Fines, Forfeits, Fees		Fines, Forfeits, Fees		Fines, Forfeits, Fees		Fines, Forfeits, Fees		Fines, Forfeits, Fees		
Miscellaneous	25,000	Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Tax Revenue		Tax Revenue		Tax Revenue		Tax Revenue		Tax Revenue		
Intergovernmental	390,946	Intergovernmental	97,979	Intergovernmental		Intergovernmental		Intergovernmental		
Transfer-in		Transfer-in		Transfer-in		Transfer-in		Transfer-in	1,554,431	
Total Receipts	415,946	Total Receipts	97,979	Total Receipts	0	Total Receipts	0	Total Receipts	1,554,431	2,068,356
Resources Available:	285,495	Resources Available:	97,979	Resources Available:	0	Resources Available:	-307,847	Resources Available:	1,822,726	1,898,353
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	33,349	Personnel	98,211	Personnel		Personnel		Personnel		
Contractual Services		Contractual Services	19,582	Contractual Services		Contractual Services		Contractual Services		
Commodities		Commodities	1,195	Commodities		Commodities		Commodities		
Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay	196,399	
Grant, claims	171,992	Grant, claims		Grant, claims		Grant, claims		Grant, claims		
Transfer-out		Transfer-out		Transfer-out		Transfer-out		Transfer-out		
Debt Service		Debt Service		Debt Service		Debt Service		Debt Service		
Other		Other		Other		Other		Other		
Total Expenditures	205,341	Total Expenditures	118,988	Total Expenditures	0	Total Expenditures	0	Total Expenditures	196,399	520,728
Cash Balance Dec 31	80,154	Cash Balance Dec 31	-21,009	Cash Balance Dec 31	0	Cash Balance Dec 31	-307,847	Cash Balance Dec 31	1,626,327	1,377,625 **
		<u>See Tab B</u>				<u>See Tab B</u>				1,377,625 **

**Note: These two block figures should agree.

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Funds-D

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

Capital Projects- County Road		Capital Projects- County Radio							
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	Total
Cash Balance Jan 1	8,628	Cash Balance Jan 1	31,923	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1	40,551
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Charges for Services	22,290	Charges for Services							
Interest Income		Interest Income							
Reimbursements		Reimbursements							
Fines, Forfeits, Fees		Fines, Forfeits, Fees							
Miscellaneous		Miscellaneous							
Tax Revenue		Tax Revenue	11,688						
Intergovernmental		Intergovernmental							
Transfer-in		Transfer-in							
Total Receipts	22,290	Total Receipts	11,688	Total Receipts	0	Total Receipts	0	Total Receipts	33,978
Resources Available:	30,918	Resources Available:	43,611	Resources Available:	0	Resources Available:	0	Resources Available:	74,529
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Personnel		Personnel							
Contractual Services		Contractual Services							
Commodities		Commodities							
Capital Outlay		Capital Outlay							
Grant, claims		Grant, claims							
Transfer-out		Transfer-out							
Debt Service		Debt Service							
Other		Other							
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0
Cash Balance Dec 31	30,918	Cash Balance Dec 31	43,611	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	74,529 **
									74,529 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Wandotte County

will meet on July 25, 2019 at 5:00 PM at Commission Chambers of the Municipal Office Building 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 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	61,323,778	31.082	64,673,867	31.187	71,966,175	42,956,779	31.187
Debt Service	3,016,297	2.195	5,370,945	2.202	9,106,289	3,033,237	2.202
County Elections	1,312,601	0.870	1,483,721	0.873	1,552,296	1,203,050	0.873
Aging	1,932,206	1.024	1,918,474	1.027	1,887,849	1,414,864	1.027
Mental Health	540,000	0.424	659,000	0.425	684,000	585,604	0.425
Developmental Disabilities	451,033	0.345	593,504	0.346	645,598	283,402	0.206
County Health	3,122,392	1.554	3,572,111	1.559	3,534,768	2,340,049	1.699
Consolidated Parks General Fund	6,242,288	1.386	6,927,666	1.391	6,274,145	1,916,019	1.391
Court Trustee	462,609		611,245		585,422		
Jail Commissary	4,726		60,000		100,000		
Register of Deeds Technology	114,087		130,170		130,170		
Clerk Technology	10,242		120,000		60,000		
Treasury Technology	21,266		45,000		45,000		
Non-Budgeted Funds-A	6,712,935						
Non-Budgeted Funds-B	6,800,353						
Non-Budgeted Funds-C	520,728						
Non-Budgeted Funds-D							
Totals	92,587,541	38.880	86,165,703	39.011	96,571,712	53,733,005	39.011
Less: Transfers	3,896,073		1,360,000		1,560,000		
Net Expenditure	88,691,468		84,805,703		95,011,712		
Total Tax Levied	46,994,706		50,695,090		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,208,714,119		1,299,515,512		1,377,389,260		

Outstanding Indebtedness,

	2017	2018	2019
January 1,	13,560,000	12,585,000	13,105,000
G.O. Bonds	0	0	0
Revenue Bonds	82,125	0	0
Other	10,404,441	11,166,862	43,200,056
Lease Pur. Princ.	24,046,566	23,751,862	56,305,056
Total			

*Tax rates are expressed in mills

Kathleen VonAchen
Chief Financial Officer

Vendor: 32085

110-3-0003-5225

NOTICE

State of Kansas
County
2019

NOTICE OF BUDGET HEARING

The governing body of **WYANDOTTE COUNTY** will meet on July 22, 2019 at 5:00 PM at Commission Chambers of the Municipal Office Building 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 City and County Budget Office, 301 N 9th Street, Room 510 and will be available at the hearing.

BUDGET SUMMARY
Proposed Budget 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

PROOF OF PUBLICATION

State of Kansas, Wyandotte County, ss:

Roberta M. Peterson, of lawful age, being duly sworn, says that she 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 her 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: July 11, 2019

2nd Publication was made on: _____

3rd Publication was made on: _____

4th Publication was made on: _____

Printer Fees: \$ 53.28

Roberta M Peterson

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

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Tax Rate*
General	61,322,779	0.062	64,673,887	0.067	71,946,179	42,956,779	0.062
Debt Service	3,019,297	0.003	3,370,945	0.004	0.000	0.000	0.000
County Election	1,112,803	0.001	1,483,721	0.002	0.000	0.000	0.000
Aging	935,345	0.001	1,918,474	0.002	1,857,840	1,203,960	0.002
Mental Health	540,000	0.001	619,000	0.001	684,000	315,404	0.001
Developmental Disabilities	431,000	0.001	563,500	0.001	643,500	283,402	0.001
County Health	3,121,392	0.003	3,572,111	0.004	3,234,766	2,340,249	0.003
Consolidated Public Control Fund	6,242,286	0.006	6,927,546	0.007	0.000	0.000	0.000
Court Finance	467,608	0.000	471,246	0.000	585,412	1,415,019	0.002
Job Commentary	4,728	0.000	40,000	0.000	160,000	0.000	0.000
Registry of Vehicle Titles/Tags	114,087	0.000	130,175	0.000	130,176	0.000	0.000
Civil Technology	10,243	0.000	125,000	0.001	60,000	0.000	0.000
Primary Technology	21,266	0.000	45,000	0.000	45,000	0.000	0.000
New Budgeted Funds-A	6,712,513	0.007	0.000	0.000	0.000	0.000	0.000
New Budgeted Funds-B	6,800,353	0.007	0.000	0.000	0.000	0.000	0.000
New Budgeted Funds-C	529,774	0.000	0.000	0.000	0.000	0.000	0.000
New Budgeted Funds-D	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Totals	92,590,640	0.062	80,189,703	0.067	96,571,712	53,773,093	0.062
Less: Payment	3,896,873		1,368,000		1,580,000		
Net Expenditure	88,693,767		78,821,703		94,991,712		
Total Tax Levied	48,994,720		50,693,090		53,200,000		
Assessed Valuation	1,204,714,119		1,369,415,517		1,377,889,260		
Outstanding Indebtedness							
January 1:							
G.D. Bonds	11,840,000		12,535,000		13,101,000		
Revenue Bonds	0		0		0		
Other	32,125		0		0		
Lease Pay. Princ.	10,828,443		11,196,982		13,200,000		
Total	24,688,568		23,731,982		26,301,000		

Kathleen Younkin
Chief Financial Officer