



ADMINISTRATIVE BUDGET
FY 2020-21



CITY OF
KANSAS CITY,
MISSOURI

FINANCE DEPARTMENT

CITY OF KANSAS CITY, MISSOURI

ADMINISTRATIVE BUDGET

FISCAL YEAR 2020-2021

(MAY 2020 – APRIL 2021)

CITY OF FOUNTAINS
HEART OF THE NATION



KANSAS CITY
MISSOURI

PREPARED BY THE FINANCE DEPARTMENT

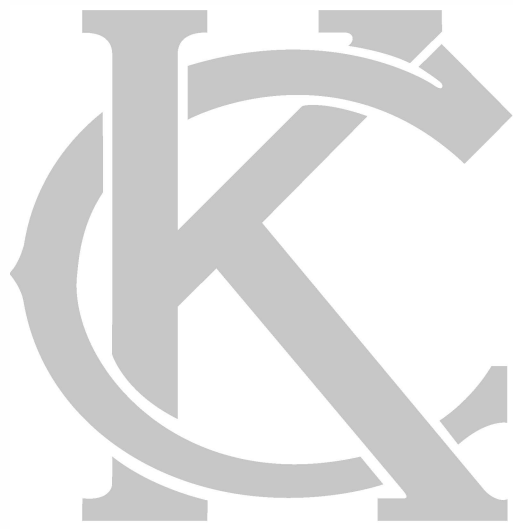


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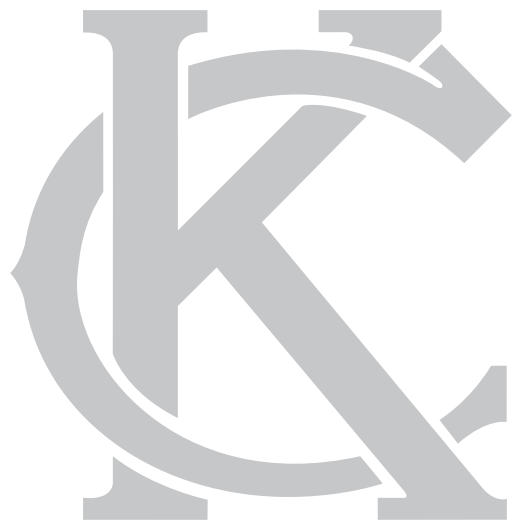
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Schedule I

All Funds Comparison of Expenditures by Purpose and Program

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Expenditures by Purpose					
Operating Expenses	\$1,010,342,740	\$1,046,394,145	\$1,123,636,323	\$1,191,761,660	\$1,151,183,372
Contingent Appropriation	-	-	5,706,000	4,782,988	20,480,000
Pass Through Payments	98,119,460	100,756,528	99,759,718	99,036,948	103,538,179
Debt Service	270,291,050	307,199,743	290,332,920	289,453,797	289,885,074
Capital Improvements	178,331,641	185,353,617	210,817,190	498,551,169	169,750,196
Grand Total	\$1,557,084,891	\$1,639,704,033	\$1,730,252,151	\$2,083,586,562	\$1,734,836,821
Expenditures by Major Fund Type					
General Fund	\$500,939,055	\$527,743,981	\$528,709,874	\$543,786,004	\$565,845,265
Operating Expenses	486,461,899	510,795,159	513,488,556	527,461,944	533,934,632
Contingent Appropriation	-	-	5,706,000	4,782,988	20,480,000
Debt Service	14,151,911	10,378,817	9,515,318	9,515,318	11,430,633
Capital Improvements	325,245	6,570,005	-	2,025,754	-
Special Revenue Funds	357,913,821	371,624,758	395,910,969	451,888,392	410,424,755
Operating Expenses	210,425,587	215,487,583	252,820,863	296,719,706	257,913,272
Pass Through Payments	96,878,817	99,476,840	98,424,718	97,701,948	102,223,399
Debt Service	33,306,285	39,009,416	36,365,607	36,209,879	42,828,084
Capital Improvements	17,303,132	17,650,919	8,299,781	21,256,859	7,460,000
Capital Improvements Funds	59,840,921	82,594,129	75,010,982	235,792,021	75,446,331
Operating Expenses	2,639,962	6,562,925	7,054,469	30,157,342	6,971,648
Debt Service	12,896,756	11,153,347	9,781,208	9,781,208	16,484,487
Capital Improvements	44,304,203	64,877,857	58,175,305	195,853,471	51,990,196
Debt Funds	110,976,434	130,356,408	130,828,030	134,493,464	127,786,825
Operating Expenses	5,039,939	5,496,520	8,842,745	4,960,783	4,846,174
Pass Through Payments	1,240,643	1,279,688	1,335,000	1,335,000	1,314,780
Debt Service	103,695,852	122,224,215	119,950,285	119,950,285	121,075,871
Capital Improvements	1,000,000	1,355,985	700,000	8,247,396	550,000
Business-Type Activities Funds	527,414,660	527,384,757	599,792,296	717,626,681	555,333,645
Operating Expenses	305,775,353	308,051,958	341,429,690	332,461,885	347,517,646
Debt Service	106,240,246	124,433,948	114,720,502	113,997,107	98,065,999
Capital Improvements	115,399,061	94,898,851	143,642,104	271,167,689	109,750,000
Grand Total	\$1,557,084,891	\$1,639,704,033	\$1,730,252,151	\$2,083,586,562	\$1,734,836,821

Schedule II

All Funds

Comparison of Expenditures by Appropriation Unit and Major Fund Type

	Actual <u>FY 2017-18</u>	Actual <u>FY 2018-19</u>	Adopted <u>FY 2019-20</u>	Estimated <u>FY 2019-20</u>	Submitted <u>FY 2020-21</u>
Expenditures by Appropriation					
Operating Expenses	\$1,010,342,740	\$1,046,394,145	\$1,123,636,323	\$1,191,761,660	\$1,151,183,372
Personal Services	579,461,704	601,437,096	634,412,585	631,761,851	650,860,284
Contractual Services	358,855,813	372,100,189	414,515,639	477,384,370	423,684,208
Commodities	46,823,109	49,392,571	57,399,038	51,797,148	56,626,137
Capital Outlay	25,202,114	23,464,289	17,309,061	30,818,291	20,012,743
Contingent Appropriation	-	-	5,706,000	4,782,988	20,480,000
Pass Through Payments	98,119,460	100,756,528	99,759,718	99,036,948	103,538,179
Debt Service	270,291,050	307,199,743	290,332,920	289,453,797	289,885,074
Capital Improvements	178,331,641	185,353,617	210,817,190	498,551,169	169,750,196
Grand Total	\$1,557,084,891	\$1,639,704,033	\$1,730,252,151	\$2,083,586,562	\$1,734,836,821

Expenditures by Major Fund Type

Governmental Activities Funds

General Fund	\$500,939,055	\$527,743,981	\$528,709,874	\$543,786,004	\$565,845,265
Operating Expenses	486,461,899	510,795,159	513,488,556	527,461,944	533,934,632
Personal Services	398,680,468	414,116,194	421,279,938	421,469,169	432,048,982
Contractual Services	77,939,302	87,911,159	83,678,413	95,308,439	93,156,208
Commodities	8,833,889	8,526,220	8,150,205	8,875,863	8,509,742
Capital Outlay	1,008,240	241,586	380,000	1,808,473	219,700
Contingent Appropriation	-	-	5,706,000	4,782,988	20,480,000
Debt Service	14,151,911	10,378,817	9,515,318	9,515,318	11,430,633
Capital Improvements	325,245	6,570,005	-	2,025,754	-
Special Revenue Funds	357,913,821	371,624,758	395,910,969	451,888,392	410,424,755
Operating Expenses	210,425,587	215,487,583	252,820,863	296,719,706	257,913,272
Personal Services	77,328,573	79,847,566	94,783,629	92,305,708	96,299,622
Contractual Services	116,223,819	116,458,054	138,086,756	178,665,570	142,890,231
Commodities	11,566,379	13,264,720	13,402,428	15,841,344	14,883,882
Capital Outlay	5,306,816	5,917,243	6,548,050	9,907,084	3,839,537
Pass Through Payments	96,878,817	99,476,840	98,424,718	97,701,948	102,223,399
Debt Service	33,306,285	39,009,416	36,365,607	36,209,879	42,828,084
Capital Improvements	17,303,132	17,650,919	8,299,781	21,256,859	7,460,000
Capital Improvements Funds	59,840,921	82,594,129	75,010,982	235,792,021	75,446,331
Operating Expenses	2,639,962	6,562,925	7,054,469	30,157,342	6,971,648
Personal Services	1,736,442	3,446,316	6,053,027	6,079,017	6,023,992
Contractual Services	890,628	2,984,058	912,789	23,959,399	834,800
Commodities	10,431	82,221	80,013	75,863	94,956
Capital Outlay	2,461	50,330	8,640	43,063	17,900
Debt Service	12,896,756	11,153,347	9,781,208	9,781,208	16,484,487
Capital Improvements	44,304,203	64,877,857	58,175,305	195,853,471	51,990,196
Debt Funds	110,976,434	130,356,408	130,828,030	134,493,464	127,786,825
Operating Expenses	5,039,939	5,496,520	8,842,745	4,960,783	4,846,174
Contractual Services	5,039,939	5,496,520	8,842,745	4,960,783	4,846,174
Pass Through Payments	1,240,643	1,279,688	1,335,000	1,335,000	1,314,780
Debt Service	103,695,852	122,224,215	119,950,285	119,950,285	121,075,871
Capital Improvements	1,000,000	1,355,985	700,000	8,247,396	550,000
Grand Total	\$1,029,670,231	\$1,112,319,276	\$1,130,459,855	\$1,365,959,881	\$1,179,503,176

Schedule II

All Funds

Comparison of Expenditures by Appropriation Unit and Major Fund Type

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Business-Type Activities Funds					
Operating Expenses	\$305,775,353	\$308,051,958	\$341,429,690	\$332,461,885	\$347,517,646
Personal Services	101,716,221	104,027,020	112,295,991	111,907,957	116,487,688
Contractual Services	158,762,125	159,250,398	182,994,936	174,490,179	181,956,795
Commodities	26,412,410	27,519,410	35,766,392	27,004,078	33,137,557
Capital Outlay	18,884,597	17,255,130	10,372,371	19,059,671	15,935,606
Debt Service	106,240,246	124,433,948	114,720,502	113,997,107	98,065,999
Capital Improvements	115,399,061	94,898,851	143,642,104	271,167,689	109,750,000
Grand Total	\$527,414,660	\$527,384,757	\$599,792,296	\$717,626,681	\$555,333,645
Total All Funds	<u>\$1,557,084,891</u>	<u>\$1,639,704,033</u>	<u>\$1,730,252,151</u>	<u>\$2,083,586,562</u>	<u>\$1,734,836,821</u>

Schedule III

All Funds Comparison of Expenditures by Fund

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
General Fund	\$500,939,055	\$527,743,981	\$528,709,874	\$543,786,004	\$565,845,265
Grand Total	\$500,939,055	\$527,743,981	\$528,709,874	\$543,786,004	\$565,845,265
Special Revenue Funds	\$357,913,821	\$371,624,758	\$395,910,969	\$451,888,392	\$410,424,755
Arterial Street Impact Fee	229,881	681,495	72,015	5,807,062	72,015
Assessment and Triage Center Fund	-	-	-	-	1,000,000
Brownfields Revolving	841,764	232,404	55,374	2,360,493	64,256
Central City Sales Tax	-	8,932	10,800,000	25,529,572	10,950,000
CID/NID Revolving Loan	895	-	-	-	-
Community Development Funds	8,759,401	6,844,327	8,195,554	12,482,658	8,104,354
Convention and Tourism	33,047,582	34,667,878	31,836,206	30,820,490	30,461,551
Convention Hotel Catering	-	-	-	427,808	7,748,824
Development Services	14,428,049	12,973,386	15,980,926	15,364,805	15,475,902
Domestic Violence Shelter Operations	801,337	816,957	716,407	1,083,114	826,281
Economic Development	5,262,795	5,389,219	5,699,136	5,755,308	5,154,126
Fire Sales Tax	21,751,552	23,099,704	36,800,786	38,299,568	37,809,958
Golf Operations	6,115,287	6,378,719	6,595,369	6,481,226	6,629,892
Governmental Grants Fund	5,609,579	4,799,571	5,229,843	7,594,332	5,173,837
Hazardous Materials Fund	-	-	-	4,281	-
Health	46,752,610	48,580,481	50,495,024	52,598,326	51,597,965
Health Dept Building Fund	49,981	483,697	50,090	1,093,384	50,251
HOME Investment	3,435,469	2,566,419	2,550,000	7,256,745	2,255,000
Homesteading Authority	78,589	281,514	300,000	300,000	200,000
Housing Oppor for Persons With Aids	1,309,541	1,568,489	1,570,110	2,542,443	1,741,976
Housing Violation Fund	-	-	-	-	488,022
HUD Lead-Based Paint Grant	930,210	1,171,671	918,986	1,111,775	1,049,833
Inmate Security	4,146,064	3,985,372	4,258,007	6,099,655	519,104
Justice Assistance Grant	514,212	361,297	50,000	939,229	107,752
KCATA Sales Tax	29,269,470	33,113,199	30,100,000	30,100,000	30,100,000
Land Bank	2,262,910	2,259,123	2,538,151	2,477,898	2,607,448
Liberty Memorial Trust Fund	60,615	1,404,556	60,815	60,815	-
Love Thy Neighbor Fund	-	-	-	-	25,000
Municipal Court Building Fund	-	-	-	-	537,150
Museum	1,600,628	1,561,737	2,012,120	1,779,752	2,087,547
Neighborhood Grants	1,439,954	1,178,206	1,392,390	2,722,279	1,103,736
Neighborhood Stabilization Grant	-	-	-	669,079	-
Neighborhood Tourist Development	2,150,169	2,235,940	1,334,220	1,633,100	1,240,242
Parking	9,220,503	12,697,278	7,920,945	8,046,264	8,301,588
Parks and Recreation	41,615,143	42,405,663	45,935,614	45,728,150	46,979,805
Performing Arts Center Garage	9,246,510	9,380,911	9,344,935	9,446,738	9,599,504
Police Drug Enforcement	2,545,387	2,431,592	2,739,928	2,739,928	2,915,994
Police Grant	7,556,879	7,500,916	8,354,315	8,682,937	10,601,440
Probation Fund	-	-	-	-	438,107
Public Art	-	-	400,000	-	-
Public Mass Transportation	31,000,681	32,395,865	32,960,695	34,762,667	33,984,248
Public Safety Sales Tax	6,977,311	6,318,256	8,143,844	8,649,565	9,307,200
Ryan White HIV/AIDS	4,081,630	4,581,174	4,939,382	8,635,790	4,860,045
Specialty Court Fund	-	-	-	-	638,530
Strategic Neighborhoods	610,003	624,389	496,585	645,273	304,137
Street Car	12,439,325	14,597,102	10,564,161	13,733,209	12,397,226
Street Maintenance	41,771,947	42,047,319	44,499,036	47,422,674	44,914,909
Grand Total	\$357,913,821	\$371,624,758	\$395,910,969	\$451,888,392	\$410,424,755

Schedule III

All Funds Comparison of Expenditures by Fund

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Capital Improvements Funds	\$59,840,921	\$82,594,129	\$75,010,982	\$235,792,021	\$75,446,331
Capital Improvements	59,772,274	82,594,129	75,010,982	235,792,021	75,446,331
Revolving Public Improvement	68,647	-	-	-	-
Grand Total	\$59,840,921	\$82,594,129	\$75,010,982	\$235,792,021	\$75,446,331
Debt Funds	\$110,976,434	\$130,356,408	\$130,828,030	\$134,493,464	\$127,786,825
Convention And Sports Complex	20,832,590	28,119,101	29,819,741	34,262,162	25,575,010
Downtown Arena Project Fund	15,585,065	15,674,917	16,379,493	16,379,493	15,704,349
Downtown Redevelopment District Debt	18,428,101	20,005,039	22,562,911	22,562,911	22,660,006
G.O. Recovery Zone Bonds	527,528	527,528	527,595	527,595	527,695
General Debt And Interest	37,039,550	40,420,038	45,444,418	45,444,418	49,224,549
N.I.D. GO Bond Fund	43,950	47,200	47,750	47,750	46,000
Sewer Special Assessment	8,643	3,400	-	-	-
STIF 12th and Wyandotte	2,523,585	4,933,714	-	-	-
STIF Brush Creek-Blue Pkwy Town Center	1,108,945	1,135,405	1,159,450	1,159,450	1,165,375
STIF East Village	3,202,589	3,288,352	3,374,450	3,374,450	3,471,641
STIF HOK Sport Garage	625,675	634,406	647,190	647,190	-
STIF Hotel President	1,697,745	1,812,343	1,586,280	1,586,280	1,677,439
STIF Linwood Shopping Center	835,541	1,343,785	1,345,672	1,345,672	1,701,624
STIF Midtown	5,629,724	5,261,907	4,855,475	4,926,809	3,990,000
STIF Tower-909 Walnut	642,497	4,413,336	848,321	-	-
STIF Valentine	290,993	-	-	-	-
Streetlight Debt Fund	768,850	768,100	765,000	765,000	762,500
TIF Special Allocation	1,184,863	1,967,837	1,464,284	1,464,284	1,280,637
Grand Total	\$110,976,434	\$130,356,408	\$130,828,030	\$134,493,464	\$127,786,825
Business-Type Activity Funds	\$527,414,660	\$527,384,757	\$599,792,296	\$717,626,681	\$555,333,645
Aviation	170,053,008	140,594,710	156,587,247	208,455,068	117,756,325
Customer Facility Charges	11,621,309	21,528,270	6,000,000	6,000,000	9,000,000
DEA Drug Forfeiture	30,760	54,082	75,000	75,000	75,000
Passenger Facility Charge	9,243,500	16,293,042	16,246,000	16,246,000	9,245,250
Sewer	172,202,746	180,636,624	231,469,637	285,505,347	230,127,499
Stormwater	17,197,268	15,486,743	15,920,802	17,748,331	13,245,376
Water	147,066,069	152,791,286	173,493,610	183,596,935	175,884,195
Grand Total	\$527,414,660	\$527,384,757	\$599,792,296	\$717,626,681	\$555,333,645

Schedule IV

All Funds Comparison of Expenditures by Department

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Aviation	\$190,454,221	\$178,470,104	\$178,851,776	\$230,757,803	\$136,019,441
Boards of Election Commissioners	3,411,217	3,115,350	3,012,500	3,391,466	3,843,000
City Auditor's Office	1,228,720	1,288,964	1,309,446	1,328,206	1,316,357
City Clerk's Office	474,112	465,016	527,475	567,217	716,001
City Development	21,410,039	18,724,303	29,433,385	45,258,585	19,529,923
Contingent Appropriation	-	-	5,706,000	4,782,988	20,480,000
Convention and Entertainment Facilities	39,643,639	46,522,513	47,548,473	45,230,224	50,368,204
Convention and Tourism	28,850,123	29,253,911	28,969,930	28,460,881	28,302,541
Economic Incentives	47,063,108	53,246,020	47,037,661	46,240,434	44,047,543
Finance	16,908,225	16,996,622	18,139,212	41,806,270	18,904,589
Fire	169,706,243	181,748,635	188,092,835	194,743,654	194,473,111
General Services	39,524,311	53,012,693	44,356,742	69,386,563	37,292,760
Health	23,938,295	25,132,024	27,769,139	35,823,641	29,059,645
Health and Medical Care	32,173,032	32,081,611	32,213,166	32,446,406	31,695,448
Human Relations	1,615,152	2,329,648	2,545,472	3,086,350	2,866,339
Human Resources	3,676,752	3,722,765	4,378,806	4,741,453	4,849,542
Law	5,900,333	6,215,661	5,972,102	5,964,355	6,136,107
Municipal Court	16,564,521	18,256,563	19,441,024	21,400,444	19,195,060
Neighborhoods and Housing Service	59,343,038	58,679,812	61,067,064	77,854,592	79,535,120
Office of the City Manager	12,353,308	13,182,186	15,333,874	15,991,277	15,905,579
Offices of Mayor and Council	5,058,046	5,260,711	5,106,688	5,338,536	5,071,857
Parks and Recreation	64,050,300	71,340,801	72,871,031	101,915,205	70,446,639
Police	247,639,523	256,565,862	262,155,921	264,266,644	272,827,694
Public Works	118,117,144	142,099,228	136,225,787	233,943,818	144,215,771
Transportation Authorities	67,595,397	70,997,942	67,988,445	71,759,549	74,376,355
Water Services	340,386,092	350,995,088	424,198,197	497,100,001	423,362,195
Grand Total	\$1,557,084,891	\$1,639,704,033	\$1,730,252,151	\$2,083,586,562	\$1,734,836,821

Schedule V

All Funds Comparison of Expenditures by Major Fund Type Department

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Governmental Activities	\$1,029,670,231	\$1,112,319,276	\$1,130,459,855	\$1,365,959,881	\$1,179,503,176
Operating Expenses	704,567,387	738,342,187	782,206,633	859,299,775	803,665,726
Boards of Election Commissioners	2,916,861	3,115,350	3,012,500	3,391,466	3,843,000
City Auditor's Office	1,228,720	1,288,964	1,309,446	1,328,206	1,316,357
City Clerk's Office	474,112	465,016	527,475	567,217	716,001
City Development	15,927,949	14,657,610	26,716,753	41,165,535	15,960,196
Convention and Entertainment Facilities	19,073,877	19,786,065	23,006,038	20,164,877	23,142,145
Convention and Tourism	4,363,099	4,190,503	3,725,117	3,938,838	3,545,617
Economic Incentives	6,727,058	7,013,438	7,438,709	6,641,482	5,734,510
Finance	15,575,631	15,667,403	16,810,093	17,980,730	17,570,720
Fire	166,138,399	177,436,477	182,330,816	188,981,635	188,709,593
General Services	24,751,248	26,559,103	28,641,581	29,552,653	26,119,966
Health	23,938,295	25,132,024	27,769,139	35,823,641	29,059,645
Health and Medical Care	115,344	516,978	645,718	878,958	1,146,099
Human Relations	1,615,152	2,329,648	2,489,001	3,068,085	2,809,205
Human Resources	3,676,752	3,722,765	4,378,806	4,741,453	4,725,251
Law	5,900,333	6,215,661	5,972,102	5,964,355	6,136,107
Municipal Court	16,002,025	17,441,167	18,904,876	20,853,825	18,657,910
Neighborhoods and Housing Services	55,983,015	54,957,841	57,980,071	74,438,025	74,278,998
Office of the City Manager	10,697,620	11,873,539	12,888,278	12,490,172	11,623,771
Offices of Mayor and Council	5,058,046	5,260,711	5,106,688	5,338,536	5,071,857
Parks and Recreation	45,655,273	47,136,842	53,572,287	53,261,094	53,084,195
Police	232,712,030	241,497,606	246,610,520	249,031,243	255,620,398
Public Works	41,069,568	44,881,700	46,725,119	70,281,145	46,057,857
Transportation Authorities	4,966,980	7,195,776	5,356,500	9,127,604	6,697,328
Water Services	-	-	289,000	289,000	2,039,000
Contingent Appropriation	-	-	5,706,000	4,782,988	20,480,000
Pass Through Payments	98,119,460	100,756,528	99,759,718	99,036,948	103,538,179
Convention and Tourism	10,486,850	11,068,513	11,245,320	10,522,550	10,762,355
Health and Medical Care	31,384,022	30,895,698	30,895,698	30,895,698	30,395,824
Transportation Authorities	56,248,588	58,792,317	57,618,700	57,618,700	62,380,000
Debt Service	164,050,804	182,765,795	175,612,418	175,456,690	191,819,075
City Development	2,758,055	2,648,746	2,716,632	2,716,632	3,344,727
Convention and Entertainment Facilities	18,379,037	24,368,412	23,842,435	23,841,010	26,676,059
Convention and Tourism	14,000,174	13,994,895	13,999,493	13,999,493	13,994,569
Economic Incentives	40,336,050	46,232,582	39,598,952	39,598,952	38,313,033
Finance	1,332,094	1,329,219	1,328,619	1,328,619	1,333,869
Fire	3,567,844	4,312,158	5,762,019	5,762,019	5,763,518
General Services	8,085,404	8,551,471	8,510,078	8,510,078	5,240,239
Health and Medical Care	673,666	668,935	671,750	671,750	153,525
Human Resources	-	-	-	-	124,291
Municipal Court	535,882	536,113	536,148	536,148	537,150
Neighborhoods and Housing Services	3,180,316	3,092,964	3,086,993	3,242,690	5,256,122
Office of the City Manager	819,003	816,229	751,299	751,299	755,624
Parks and Recreation	2,877,873	4,110,273	2,812,009	2,812,009	3,965,459
Police	14,905,946	15,068,256	15,545,401	15,235,401	17,207,296
Public Works	46,219,631	51,543,041	50,888,697	50,888,697	63,729,442
Transportation Authorities	6,379,829	5,009,849	5,013,245	5,013,245	5,299,027
Water Services	-	482,652	548,648	548,648	125,125

Schedule V

All Funds Comparison of Expenditures by Major Fund Type Department

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Capital Improvements	\$62,932,580	\$90,454,766	\$67,175,086	\$227,383,480	\$60,000,196
City Development	2,724,035	1,417,947	-	1,376,418	225,000
Convention and Entertainment Facilities	2,190,725	2,368,036	700,000	1,224,337	550,000
Finance	-	-	-	22,496,421	-
General Services	6,687,659	17,902,119	7,205,083	31,323,832	5,932,555
Municipal Court	26,614	279,283	-	10,471	-
Neighborhoods and Housing Services	179,707	629,007	-	173,877	-
Office of the City Manager	836,685	492,418	1,694,297	2,749,806	3,526,184
Parks and Recreation	15,517,154	20,093,686	16,486,735	45,842,102	13,396,985
Police	21,547	-	-	-	-
Public Works	30,827,945	45,674,487	38,611,971	112,773,976	34,428,472
Water Services	3,920,509	1,597,783	2,477,000	9,412,240	1,941,000
Business-Type Activities	527,414,660	527,384,757	599,792,296	717,626,681	555,333,645
Operating Expenses	305,775,353	308,051,958	341,429,690	332,461,885	347,517,646
Aviation	90,340,363	96,643,106	100,645,721	103,415,209	101,089,879
Boards of Election Commissioners	494,356	-	-	-	-
Finance	500	-	500	500	-
Human Relations	-	-	56,471	18,265	57,134
Water Services	214,940,134	211,408,852	240,726,998	229,027,911	246,370,633
Debt Service	106,240,246	124,433,948	114,720,502	113,997,107	98,065,999
Aviation	33,082,017	43,422,935	27,456,055	33,114,280	15,679,562
Water Services	73,158,229	81,011,013	87,264,447	80,882,827	82,386,437
Capital Improvements	115,399,061	94,898,851	143,642,104	271,167,689	109,750,000
Aviation	67,031,841	38,404,063	50,750,000	94,228,314	19,250,000
Water Services	48,367,220	56,494,788	92,892,104	176,939,375	90,500,000
Grand Total	\$1,557,084,891	\$1,639,704,033	\$1,730,252,151	\$2,083,586,562	\$1,734,836,821

Schedule VI

All Funds Comparison of Revenues by Major Sources and Major Fund Type

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Revenues by Major Source					
Property Taxes	\$134,364,696	\$145,076,288	\$155,941,429	\$159,262,564	\$166,464,259
Property Taxes Pilots	4,067,203	4,306,479	3,734,000	10,409,759	4,631,901
Sales Tax	242,412,827	250,941,316	254,900,000	254,900,000	258,530,000
Sales Tax - Redirections	(22,213,386)	(22,303,546)	(20,993,800)	(21,012,800)	(22,305,800)
Local Use Tax	40,081,140	43,240,582	44,158,000	43,889,191	43,800,000
Local Use Tax Redirections	(309,218)	(221,546)	(161,800)	(163,700)	(205,500)
Earnings Tax	261,515,063	277,315,080	271,073,000	279,425,000	292,255,000
Earnings Tax Redirections	(17,501,411)	(16,454,987)	(17,368,200)	(17,843,000)	(20,684,500)
Utility Taxes	107,537,015	107,043,908	108,387,000	106,018,000	111,800,000
Utility Taxes - Redirections	(2,405,678)	(2,414,516)	(2,190,400)	(2,250,333)	(2,544,600)
Restaurant Tax	27,648,933	29,363,344	28,190,000	29,644,519	30,401,717
Restaurant Tax Redirections	(1,791,717)	(2,063,888)	(2,050,000)	(2,050,000)	(2,995,600)
Hotel/Motel Tax	26,891,541	27,196,108	28,670,000	26,610,000	27,504,902
Hotel/Motel Tax Redirections	(1,306,171)	(2,115,243)	(3,822,200)	(3,822,200)	(4,643,900)
Other Taxes	9,428,178	8,780,423	9,425,800	9,519,355	9,192,200
Gaming Revenues	12,052,955	11,826,253	11,700,000	11,600,000	11,900,000
Licenses & Permits	51,550,197	52,638,675	54,552,344	54,971,637	55,221,844
Fines & Forfeitures	10,115,178	11,985,524	11,680,811	12,694,957	12,210,851
Interest and Rental Income	32,575,973	41,550,784	31,148,383	42,014,591	45,076,833
Service Charges	615,862,041	654,070,973	635,949,036	658,695,393	668,295,939
Grants	83,328,941	89,077,582	94,008,363	157,972,003	64,799,634
All Other	24,681,521	31,999,769	20,770,607	63,513,210	19,668,510
Grand Total	\$1,638,585,821	\$1,740,839,362	\$1,717,702,373	\$1,873,998,146	\$1,768,373,690
General Fund					
	\$549,423,416	\$578,677,661	\$573,434,542	\$588,944,742	\$599,641,607
Property Taxes	61,083,871	63,869,146	63,700,000	64,611,082	65,894,305
Property Taxes Pilots	1,967,394	1,634,776	1,500,000	1,303,729	1,650,000
Local Use Tax	36,648,071	39,635,858	40,475,000	40,230,396	40,000,000
Local Use Tax Redirections	(355,504)	(277,022)	(193,800)	(193,800)	(246,200)
Earnings Tax	261,515,063	277,315,080	271,073,000	279,425,000	292,255,000
Earnings Tax Redirections	(19,707,381)	(18,534,329)	(19,396,200)	(19,396,200)	(22,322,200)
Gaming Revenues	12,052,955	11,826,253	11,700,000	11,600,000	11,900,000
Licenses & Permits	29,051,722	29,484,873	30,257,525	30,293,460	30,581,400
Utility Taxes	107,537,015	107,043,908	108,387,000	106,018,000	111,800,000
Utility Taxes - Redirections	(3,288,900)	(3,299,648)	(2,871,400)	(2,868,333)	(3,142,500)
Fines & Forfeitures	8,343,398	8,345,556	7,915,811	8,244,794	8,231,851
Interest and Rental Income	3,140,121	4,470,790	3,630,624	4,285,307	6,850,000
Service Charges	46,383,978	45,640,661	45,880,580	57,502,060	51,287,217
Grants	2,920,583	2,353,595	8,876,615	2,276,715	2,348,515
All Other	1,804,065	8,830,182	2,249,787	5,358,013	2,304,219
Restaurant Tax	250,652	265,539	140,000	144,519	140,000
Hotel/Motel Tax	76,313	72,443	110,000	110,000	110,000

Schedule VI

All Funds Comparison of Revenues by Major Sources and Major Fund Type

	Actual <u>FY 2017-18</u>	Actual <u>FY 2018-19</u>	Adopted <u>FY 2019-20</u>	Estimated <u>FY 2019-20</u>	Submitted <u>FY 2020-21</u>
Special Revenue Funds	\$369,719,492	\$397,849,700	\$398,596,453	\$428,062,844	\$407,537,633
Property Taxes	55,900,544	58,658,852	58,668,000	59,607,410	60,860,994
Property Taxes Pilots	1,318,654	2,052,931	1,777,000	1,742,120	2,126,155
Sales Tax	158,251,068	165,971,993	168,900,000	168,900,000	171,310,000
Sales Tax - Redirections	(18,826,437)	(18,702,093)	(17,304,000)	(17,304,000)	(17,853,500)
Local Use Tax	3,433,069	3,604,724	3,683,000	3,658,795	3,800,000
Licenses & Permits	7,039,544	7,105,057	8,714,819	8,798,177	9,060,444
Other Taxes	6,387,300	6,509,606	6,770,000	6,770,000	6,916,000
Fines & Forfeitures	1,771,780	3,639,968	3,765,000	4,450,163	3,979,000
Interest and Rental Income	16,936,807	18,131,917	15,934,502	17,525,638	19,403,584
Service Charges	31,664,729	34,217,039	34,455,541	31,618,967	34,042,184
Grants	49,249,525	58,524,615	55,273,448	83,898,997	56,227,879
All Other	8,413,838	8,895,459	8,750,943	9,798,377	9,126,074
Restaurant Tax	27,398,281	29,097,805	28,050,000	29,500,000	30,261,717
Hotel/Motel Tax	26,815,228	27,123,665	28,560,000	26,500,000	27,394,902
Restaurant Tax Redirections	(3,202,612)	(3,427,806)	(3,232,900)	(3,232,900)	(4,142,300)
Hotel/Motel Tax Redirections	(2,831,826)	(3,554,032)	(4,168,900)	(4,168,900)	(4,975,500)
Capital Improvements Funds	80,981,919	81,663,786	75,179,300	162,785,708	75,822,540
Property Taxes Pilots	499,850	-	-	6,800,000	-
Sales Tax	84,161,759	84,969,323	86,000,000	86,000,000	87,220,000
Sales Tax - Redirections	(12,060,162)	(11,964,269)	(10,984,400)	(10,984,400)	(11,576,900)
Other Taxes	432,242	334,679	-	96,455	-
Interest and Rental Income	1,090	522	-	214	-
Service Charges	-	200,000	-	600,481	-
Grants	7,111,943	6,643,653	163,700	41,761,503	179,440
All Other	835,197	1,479,878	-	38,511,455	-
Debt Funds	64,092,416	68,638,909	73,283,923	74,708,492	79,313,556
Property Taxes	17,380,281	22,548,290	33,573,429	35,044,072	39,708,960
Property Taxes Pilots	281,305	618,772	457,000	563,910	855,746
Sales Tax - Redirections	8,673,213	8,362,816	7,294,600	7,275,600	7,124,600
Local Use Tax Redirections	46,286	55,476	32,000	30,100	40,700
Earnings Tax Redirections	2,205,970	2,079,342	2,028,000	1,553,200	1,637,700
Licenses & Permits	15,458,931	16,048,745	15,580,000	15,880,000	15,580,000
Utility Taxes - Redirections	883,222	885,132	681,000	618,000	597,900
Other Taxes	2,608,636	1,936,138	2,655,800	2,652,900	2,276,200
Interest and Rental Income	1,062,014	1,745,379	369,494	646,210	963,750
Service Charges	-	168,089	290,200	122,100	-
Grants	6,627,690	5,995,601	5,425,600	5,425,600	5,774,800
All Other	5,928,318	5,392,422	3,367,200	3,367,200	3,274,900
Restaurant Tax Redirections	1,410,895	1,363,918	1,182,900	1,182,900	1,146,700
Hotel/Motel Tax Redirections	1,525,655	1,438,789	346,700	346,700	331,600
Grand Total	\$1,064,217,243	\$1,126,830,056	\$1,120,494,218	\$1,254,501,786	\$1,162,315,336

Schedule VI

All Funds

Comparison of Revenues by Major Sources and Major Fund Type

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Business-Type Activity	\$574,368,578	\$614,009,306	\$597,208,155	\$619,496,360	\$606,058,354
Grants	17,419,200	15,560,118	24,269,000	24,609,188	269,000
Interest and Rental Income	11,435,941	17,202,176	11,213,763	19,557,222	17,859,499
Service Charges	537,813,334	573,845,184	555,322,715	568,851,785	582,966,538
All Other	7,700,103	7,401,828	6,402,677	6,478,165	4,963,317
Grand Total	\$574,368,578	\$614,009,306	\$597,208,155	\$619,496,360	\$606,058,354

Schedule VII

All Funds Comparison of Revenues by Fund

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
General Fund	\$549,423,416	\$578,677,661	\$573,434,542	\$588,944,742	\$599,641,607
Special Revenue Funds	369,719,492	397,849,700	398,596,453	428,062,844	407,537,633
ARRA Stimulus	(42)	-	-	-	-
Arterial Street Impact Fee	1,149,498	1,845,322	68,500	612,027	107,864
Assessment and Triage Center Fund	-	-	-	-	1,000,000
Brownfields Revolving	932,001	281,941	-	1,975,014	-
Central City Sales Tax	4,148,631	10,589,873	10,800,000	10,800,000	10,950,000
CID/NID Revolving Loan	22,000	-	-	-	-
Community Development Funds	6,352,390	9,212,216	8,197,097	14,567,329	8,104,354
Convention and Tourism	57,115,925	58,997,220	58,384,487	58,394,418	57,712,876
Convention Hotel Catering	-	-	-	258,670	3,380,461
Development Services	15,137,560	14,600,389	15,425,089	13,785,227	14,214,408
Domestic Violence Shelter Operations	602,708	719,421	300,000	860,607	384,000
Economic Development	3,497,545	3,461,716	3,495,000	3,495,000	3,495,000
Fire Sales Tax	22,687,882	22,931,479	22,784,112	23,046,008	23,379,855
Golf Operations	5,836,894	5,976,468	6,124,365	5,909,133	6,135,564
Governmental Grants Fund	5,488,203	4,978,957	5,229,843	7,992,322	5,173,837
Health	59,497,751	63,843,788	64,747,289	64,672,496	67,305,354
HOME Investment	2,299,822	5,136,131	2,550,000	6,552,452	2,255,000
Homesteading Authority	134,384	319,451	300,000	133,041	200,000
Housing Oppor for Persons With Aids	1,306,748	1,523,922	1,570,110	2,908,935	1,741,976
Housing Violation Fund	-	-	-	-	500,000
HUD Lead-Based Paint Grant	953,782	1,173,001	918,986	1,156,376	1,049,833
Inmate Security	3,440,578	3,227,385	4,388,766	6,379,826	506,107
Justice Assistance Grant	106,329	683,286	-	247,222	-
KCATA Sales Tax	28,394,475	28,720,479	29,425,400	29,425,400	29,995,380
Land Bank	539,541	454,678	452,000	460,625	585,000
Liberty Memorial Trust Fund	131,418	145,495	135,144	47,737	-
Love Thy Neighbor Fund	-	-	-	-	25,000
Municipal Court Building Fund	-	-	-	-	375,000
Museum	1,688,784	1,790,111	1,750,255	1,781,472	1,816,163
Neighborhood Grants	1,081,137	1,469,856	1,392,390	2,895,578	1,103,736
Neighborhood Stabilization Grant	101,542	881,121	-	667,266	-
Parking	5,663,121	7,032,636	7,920,945	7,740,438	7,950,945
Parks and Recreation	40,367,814	41,130,459	42,348,322	42,718,650	43,061,272
Performing Arts Center Garage	790,175	1,383,898	853,700	1,205,393	1,352,000
Police Drug Enforcement	2,087,310	1,781,572	2,739,928	3,581,714	2,915,994
Police Grant	4,762,261	9,049,100	8,354,315	10,815,779	10,601,440
Probation Fund	-	-	-	-	710,000
Public Mass Transportation	35,054,443	35,434,501	36,100,600	36,100,600	36,617,490
Public Safety Sales Tax	18,084,483	18,279,661	18,875,700	18,875,700	19,037,350

Schedule VII

All Funds Comparison of Revenues by Fund

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Ryan White HIV/AIDS	\$ 4,235,429	\$ 4,470,313	\$ 4,939,382	\$ 8,874,210	\$ 4,860,045
Shared Success	-	100,000	-	-	-
Specialty Court Fund	-	-	-	-	470,000
Strategic Neighborhoods	257,050	359,022	481,000	447,526	450,776
Street Car	10,538,966	11,704,976	11,445,000	11,600,451	11,929,825
Street Maintenance	25,230,954	24,159,856	26,098,728	27,078,202	26,083,728
Capital Improvements Funds	80,981,919	81,663,786	75,179,300	162,785,708	75,822,540
Capital Improvements	80,995,010	81,661,178	75,179,300	162,785,708	75,822,540
Revolving Public Improvement	(13,091)	2,608	-	-	-
Debt Funds	64,092,416	68,638,909	73,283,923	74,708,492	79,313,556
Convention And Sports Complex	2,016,461	2,124,459	2,055,000	2,055,000	2,136,922
Downtown Arena Project Fund	17,218,032	16,550,089	15,580,000	15,880,000	15,580,000
Downtown Redevelopment District Debt	8,102,818	6,646,077	7,522,129	7,522,129	7,416,901
G.O. Recovery Zone Bonds	221,308	222,139	220,000	220,000	220,000
General Debt And Interest	17,495,146	23,719,262	33,700,494	35,546,617	40,519,865
N.I.D. GO Bond Fund	53,068	54,685	52,000	52,725	53,527
Sewer Special Assessment	231,331	10,143	-	4,863	-
STIF 12th and Wyandotte	4,524,284	2,201,871	-	-	-
STIF Brush Creek-Blue Pkwy Town Cer	800,354	752,386	830,000	830,000	692,800
STIF East Village	2,002,255	2,441,854	2,014,300	2,014,300	2,491,600
STIF HOK Sport Garage	24,660	36,273	28,800	28,800	-
STIF Hotel President	1,805,756	1,601,422	1,678,500	1,678,500	1,621,300
STIF Linwood Shopping Center	5,443	5	461,100	461,100	389,200
STIF Midtown	7,061,987	7,379,956	6,961,000	6,963,258	6,281,541
STIF Tower-909 Walnut	745,495	3,578,154	729,700	300	-
STIF Uptown	2	-	-	-	-
STIF Valentine	283,284	-	-	-	-
TIF Special Allocation	1,500,732	1,320,134	1,450,900	1,450,900	1,909,900
Business-Type Activities Funds	574,368,578	614,009,306	597,208,155	619,496,360	606,058,354
Aviation	145,524,844	147,614,582	157,180,790	157,527,962	133,353,453
Customer Facility Charges	12,731,688	12,675,307	6,214,753	6,048,068	8,564,265
DEA Drug Forfeiture	57,016	28,495	77,706	77,706	78,708
Passenger Facility Charge	23,864,215	23,813,872	25,969,794	25,769,794	25,690,013
Sewer	209,733,574	240,510,202	227,406,565	238,842,573	257,718,497
Stormwater	14,026,750	14,141,345	13,363,200	14,017,134	13,676,000
Water	168,430,491	175,225,503	166,995,347	177,213,123	166,977,418
Grand Total	\$1,638,585,821	\$1,740,839,362	\$1,717,702,373	\$1,873,998,146	\$1,768,373,690

Schedule VIII
General Fund
Comparison of Revenues by Source

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Property Taxes	\$61,083,871	\$63,869,146	\$63,700,000	\$64,611,082	\$65,894,305
Real Estate - Current	39,856,363	41,317,266	41,240,000	43,559,259	44,430,444
Personal Property	11,148,597	11,455,752	11,480,000	9,963,966	10,163,246
Delinquent Taxes & Penalties	3,159,452	4,029,533	4,180,000	4,281,857	4,367,495
Financial Institution Taxes	591,584	330,062	580,000	450,000	450,000
Bus Replacement	6,327,875	6,736,533	6,220,000	6,356,000	6,483,120
Property Taxes Pilots	1,967,394	1,634,776	1,500,000	1,303,729	1,650,000
Local Use Tax	36,648,071	39,635,858	40,475,000	40,230,396	40,000,000
Local Use Tax Redirections	(355,504)	(277,022)	(193,800)	(193,800)	(246,200)
Earnings Tax	261,515,063	277,315,080	271,073,000	279,425,000	292,255,000
Withholding	202,186,244	208,113,641	209,807,000	214,400,000	221,460,000
Business Profits	44,064,988	50,470,710	44,269,000	46,500,000	48,650,000
Wage Earner	15,263,831	18,730,729	16,997,000	18,525,000	22,145,000
Earnings Tax Redirections	(19,707,381)	(18,534,329)	(19,396,200)	(19,396,200)	(22,322,200)
Utility Taxes	107,537,015	107,043,908	108,387,000	106,018,000	111,800,000
Power And Light Companies	70,378,316	70,468,535	70,000,000	68,000,000	70,000,000
Natural Gas Companies	11,508,857	11,544,974	11,880,000	11,880,000	12,100,000
Telephone Companies	8,574,406	7,520,871	7,749,000	7,210,000	7,400,000
Wireless Telephone Companies	6,897,525	5,554,426	5,770,000	5,770,000	5,250,000
Cable Television Companies	5,398,583	5,142,341	5,100,000	5,270,000	5,250,000
Steam Companies	383,150	412,053	388,000	388,000	500,000
Water Utilities	4,396,178	6,400,708	7,500,000	7,500,000	11,300,000
Utility Taxes - Redirections	(3,288,900)	(3,299,648)	(2,871,400)	(2,868,333)	(3,142,500)
Cable TV - Redirections	(18,891)	(20,446)	(16,300)	(16,300)	(22,100)
Natural Gas - Redirections	(118,286)	(143,776)	(104,500)	(104,500)	(153,600)
Power and Light - Redirections	(3,044,330)	(3,052,613)	(2,688,700)	(2,688,700)	(2,916,500)
Steam - Redirections	(35,058)	(35,109)	(4,600)	(1,533)	(4,600)
Telephone - Redirections	(72,335)	(47,704)	(57,300)	(57,300)	(45,700)
Gaming Revenues	12,052,955	11,826,253	11,700,000	11,600,000	11,900,000
Admissions	6,564,915	6,371,645	6,330,000	6,300,000	6,300,000
Gross Receipts	5,488,040	5,454,608	5,370,000	5,300,000	5,600,000
Licenses & Permits	29,051,722	29,484,873	30,257,525	30,293,460	30,581,400
Business Licenses	24,913,668	25,288,244	25,931,000	25,931,000	26,571,000
Cigarette Stamp Tax	2,389,893	2,378,093	2,550,600	2,390,600	2,500,600
Alcoholic Beverage Licenses	913,339	771,360	900,225	873,500	902,000
Commercial Vehicle Regulation	127,326	93,547	201,500	91,250	123,500
Pet Licenses	278,016	359,531	270,000	389,936	-
Other Licenses	362,416	531,184	342,200	555,174	422,300
Vehicle Licenses	67,064	62,914	62,000	62,000	62,000

Schedule VIII

General Fund Comparison of Revenues by Source

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Fines & Forfeitures	\$8,343,398	\$8,345,556	\$7,915,811	\$8,244,794	\$8,231,851
Fines & Forfeitures	123,687	134,527	136,200	124,102	136,200
Municipal Court	574,062	600,954	579,611	615,390	595,651
Traffic Violations Bureau	7,645,649	7,610,075	7,200,000	7,505,302	7,500,000
Interest and Rental Income	3,140,121	4,470,790	3,630,624	4,285,307	6,850,000
Interest	2,301,962	3,697,927	2,961,324	3,745,157	6,100,000
Other Rentals	130,300	-	129,300	-	129,300
Rentals - Convention Centers	707,859	772,863	540,000	540,150	620,700
Service Charges	46,383,978	45,640,661	45,880,580	57,502,060	51,287,217
Enterprise Charges	12,130,486	11,596,596	11,749,768	11,749,768	11,631,542
Interest	50	-	-	-	-
KCI Airport	27,000	28,970	27,000	27,000	29,651
Service Charges-General Gov't	6,424,741	6,001,665	6,886,218	6,135,698	7,100,629
Service Charges-Health	21,224,052	20,831,436	21,110,930	32,820,644	25,485,931
Service Charges-Parks & Rec	22,893	22,008	26,000	26,000	145,000
Service Charges-Public Safety	6,554,756	7,159,986	6,080,664	6,742,950	6,894,464
Grants	2,920,583	2,353,595	8,876,615	2,276,715	2,348,515
Federal Grants	254,773	186,475	-	92,716	180,000
Other Contributions	2,565,810	2,067,120	2,066,999	2,083,999	2,068,515
State Grants	100,000	100,000	6,809,616	100,000	100,000
All Other	1,804,065	8,830,182	2,249,787	5,358,013	2,304,219
Miscellaneous Revenues	1,804,065	8,677,059	2,249,787	5,257,134	2,304,219
Special Assessments	-	153,123	-	100,879	-
Restaurant Tax	250,652	265,539	140,000	144,519	140,000
Restaurant Tax	250,652	265,539	140,000	144,519	140,000
Hotel/Motel Tax	76,313	72,443	110,000	110,000	110,000
Hotel/Motel Tax	76,313	72,443	110,000	110,000	110,000
Grand Total	\$ 549,423,416	\$ 578,677,661	\$ 573,434,542	\$ 588,944,742	\$ 599,641,607

Schedule IX

General Fund Comparison of Expenditures by Purpose and Department

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Operating Expenses	\$486,461,899	\$510,795,159	\$513,488,556	\$527,461,944	\$533,934,632
Boards of Election Commissioners	2,486,982	3,115,350	3,012,500	3,391,466	3,843,000
City Auditor's Office	1,228,720	1,288,964	1,309,446	1,328,206	1,316,357
City Clerk's Office	474,112	465,016	527,475	567,217	716,001
City Development	2,093,413	2,160,286	2,160,956	2,393,917	2,393,836
Convention and Tourism	-	-	500,000	500,000	-
Economic Incentives	85,016	-	300,000	303,887	-
Finance	14,190,566	14,180,385	15,214,422	16,386,593	15,510,531
Fire	148,409,136	158,979,957	151,792,049	157,632,200	157,163,153
General Services	22,075,408	23,386,305	24,606,834	25,257,999	22,198,693
Human Relations	1,282,058	1,701,332	1,816,559	1,898,452	1,986,305
Human Resources	3,676,752	3,722,765	4,303,806	4,741,453	4,725,251
Law	4,978,627	5,675,454	5,229,695	5,225,023	5,330,027
Municipal Court	12,756,716	14,696,004	15,525,493	15,636,352	16,062,169
Neighborhoods and Housing Services	39,204,507	39,454,583	42,550,232	45,932,717	48,015,206
Office of the City Manager	7,574,373	8,017,455	7,850,337	8,152,155	8,214,231
Offices of Mayor and Council	5,028,105	5,202,393	5,046,688	5,278,536	4,846,857
Parks and Recreation	1,704,603	420,469	555,992	525,449	1,360,641
Police	219,093,470	228,125,283	231,186,072	232,310,322	238,502,374
Public Works	119,335	203,158	-	-	-
Water Services	-	-	-	-	1,750,000
Debt Service	14,151,911	10,378,817	9,515,318	9,515,318	11,430,633
City Development	879,984	487,141	491,014	491,014	1,023,970
Economic Incentives	4,886,972	1,845,528	1,848,290	1,848,290	1,846,154
Finance	1,332,094	1,329,219	1,328,619	1,328,619	1,333,869
General Services	3,760,856	3,445,554	2,632,436	2,632,436	1,708,908
Human Resources	-	-	-	-	124,291
Neighborhoods and Housing Services	2,539,738	2,521,382	2,529,897	2,529,897	4,704,054
Office of the City Manager	752,267	749,993	685,062	685,062	689,387
Capital Improvements	325,245	6,570,005	-	2,025,754	-
General Services	-	6,299,941	-	1,478,057	-
Municipal Court	128,082	168,915	-	9,736	-
Office of the City Manager	(2,837)	-	-	-	-
Parks and Recreation	-	-	-	150,000	-
Public Works	200,000	101,149	-	187,961	-
Water Services	-	-	-	200,000	-
Contingent Appropriation	-	-	5,706,000	4,782,988	20,480,000
Grand Total	\$500,939,055	\$527,743,981	\$528,709,874	\$543,786,004	\$565,845,265

Schedule X

General Fund

Comparison of Revenues, Expenditures and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$87,374,110	\$109,845,221	\$99,262,807	\$109,128,036	\$110,431,879
<i>Reserve for Encumbrances</i>	-	-	-	4,856,404	-
<i>Prior Year Adjustments</i>	(818,059)	407,867	-	(2,604,815)	-
Revenues					
Property Taxes	\$61,083,871	\$63,869,146	\$63,700,000	\$64,611,082	\$65,894,305
Property Taxes Pilots	1,967,394	1,634,776	1,500,000	1,303,729	1,650,000
Earnings Tax	261,515,063	277,315,080	271,073,000	279,425,000	292,255,000
Earnings Tax Redirections	(19,707,381)	(18,534,329)	(19,396,200)	(19,396,200)	(22,322,200)
Local Use Tax	36,648,071	39,635,858	40,475,000	40,230,396	40,000,000
Local Use Tax Redirections	(355,504)	(277,022)	(193,800)	(193,800)	(246,200)
Utility Taxes	107,537,015	107,043,908	108,387,000	106,018,000	111,800,000
Utility Taxes - Redirections	(3,288,900)	(3,299,648)	(2,871,400)	(2,868,333)	(3,142,500)
Gaming Revenues	12,052,955	11,826,253	11,700,000	11,600,000	11,900,000
Licenses & Permits	29,051,722	29,484,873	30,257,525	30,293,460	30,581,400
Fines & Forfeitures	8,343,398	8,345,556	7,915,811	8,244,794	8,231,851
Interest and Rental Income	3,140,121	4,470,790	3,630,624	4,285,307	6,850,000
Service Charges	46,383,978	45,640,661	45,880,580	57,502,060	51,287,217
Grants	2,920,583	2,353,595	8,876,615	2,276,715	2,348,515
All Other	1,804,065	8,830,182	2,249,787	5,358,013	2,304,219
Revenues Total	\$549,096,451	\$578,339,679	\$573,184,542	\$588,690,223	\$599,391,607
Transfers In					
Tfr fr Street Maintenance Fund	978,626	1,044,737	1,539,191	1,539,191	1,537,039
Tfr Fr Pub Mass Trans	751,100	785,990	796,000	796,000	801,710
Tfr Fr Health Levy	13,921,696	14,957,370	1,087,840	1,087,840	1,276,012
Tfr fr 2012A Spec Ob Bond	1,219,189	-	-	-	-
Tfr fr STIF Midtown	3,187,429	2,400,000	-	-	-
Tfr Fr PILOTS Fund	427,334	392,177	264,424	264,424	309,168
Tfr Fr Convention and Tourism	672,468	685,917	676,533	676,533	895,200
Tfr fr Sewer Special Assessmnt	222,189	-	-	-	-
Tfr fr STIF Uptown	571,835	-	-	-	-
Tfr fr Development Services	295,105	301,007	881,080	881,080	911,210
Tfr fr Museum Fund	36,533	37,264	42,558	42,558	44,856
Tfr fr 2016A SO Tax-Exempt Bnd	35,028	-	-	-	-
Trf fr Insurance Premium Reserve	914,899	-	-	-	-
Trf to Sp Ob 2017 - Tax-Exe	-	1,309	-	-	-
Tfr Fr Parks & Recreation Fund	1,028,018	1,067,741	1,642,075	1,642,075	1,702,329
Transfers In Total	\$24,261,449	\$21,673,512	\$6,929,701	\$6,929,701	\$7,477,524

Schedule X

General Fund

Comparison of Revenues, Expenditures and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Transfers Out					
Trf to City Legal Expense Fund	\$0	\$5,442,906	\$0	\$126,277	\$0
Trf to Park Maintenance Fund	2,500,000	2,500,000	4,600,000	4,600,000	4,600,000
Trf to Street Maintenance Fund	18,135,576	19,408,833	18,827,535	19,614,885	20,205,585
Trf to Parking Garage	3,537,643	5,810,861	-	159,607	350,643
Trf to Performing Arts Grge	7,730,475	8,057,539	8,491,235	8,139,541	8,247,504
Trf to Domestic Violence Shelt	165,684	167,059	278,104	76,104	442,281
Trf to STIF Valentine	1,275	-	-	-	-
Trf to STIF Brush Creek	308,590	383,020	329,450	329,450	472,574
Trf to STIF East Village Fund	1,197,504	434,656	1,360,150	1,360,150	980,041
Trf to KC DwnTwn Redev Dist	10,623,121	13,358,960	15,040,782	15,040,782	15,243,105
Trf to HOK Sport Garage Debt	601,014	598,134	618,390	618,390	-
Trf to Special Hous Rehab	1,398	-	-	-	-
Trf to Land Bank Fund	1,754,360	1,804,445	2,086,151	1,998,203	2,003,878
Trf to STIF Linwood Fund	-	282,420	34,572	34,572	306,424
Trf to Worker's Comp Fund	2,900,000	14,068,339	-	-	-
Trf to Neighborhood Grant	-	54,168	-	-	-
Trf to Public Works Reimburse	-	5,548	-	-	-
Trf to Fleet Services Fund	-	1,355,356	-	769,086	-
Trf to Convention Hotel Catering Func	-	-	-	169,138	1,733,109
Transfers Out Total	\$49,456,640	\$73,732,244	\$51,666,369	\$53,036,185	\$54,585,144
Expenses					
Wages	284,300,133	295,870,091	295,882,324	295,916,040	298,131,326
Pension	64,884,698	67,128,800	70,241,159	70,495,576	76,022,509
Insurance-Health	49,495,637	51,117,303	55,156,455	55,057,553	57,895,147
Contractual Services	78,212,059	94,301,808	83,678,413	97,334,193	93,156,208
Commodities	8,886,377	8,705,576	8,150,205	8,875,863	8,509,742
Capital Outlay	1,008,240	241,586	380,000	1,808,473	219,700
Debt Service	14,151,911	10,378,817	9,515,318	9,515,318	11,430,633
Contingent Appropriation	-	-	5,706,000	4,782,988	20,480,000
Expenses Total	\$500,939,055	\$527,743,981	\$528,709,874	\$543,786,004	\$565,845,265
Surplus (Deficit)	22,471,111	(717,185)	(12,000)	1,303,843	(13,311,278)
Ending Fund Balance	\$109,845,221	\$109,128,036	\$99,250,807	\$110,431,879	\$97,120,601

Schedule XI
SPECIAL REVENUE FUNDS
Arterial Street Impact Fee Fund 2430
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$3,347,410	\$3,665,902	\$4,579,774	\$5,428,961	\$543,815
<i>Reserve for Encumbrances</i>	-	-	-	309,889	-
<i>Prior Year Adjustments</i>	(601,125)	599,232	-	-	-
Revenues					
Service Charges	\$1,009,925	\$1,741,297	\$0	\$523,585	\$0
All Other	87,223	20,153	-	4,464	-
Interest and Rental Income	52,350	83,872	68,500	83,978	107,864
Revenues Total	\$1,149,498	\$1,845,322	\$68,500	\$612,027	\$107,864
Expenses					
Wages	3,061	71,390	72,015	141,285	72,015
Contractual Services	226,820	610,105	-	5,665,777	-
Expenses Total	\$229,881	\$681,495	\$72,015	\$5,807,062	\$72,015
Surplus (Deficit)	318,492	1,763,059	(3,515)	(4,885,146)	35,849
Ending Fund Balance	\$3,665,902	\$5,428,961	\$4,576,259	\$543,815	\$579,664

Schedule XI
SPECIAL REVENUE FUNDS
Assessment and Triage Center Fund 2765
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Grants	\$0	\$0	\$0	\$0	\$1,000,000
Revenues Total	\$0	\$0	\$0	\$0	\$1,000,000
Expenses					
Contractual Services	-	-	-	-	1,000,000
Expenses Total	\$0	\$0	\$0	\$0	\$1,000,000
 <i>Surplus (Deficit)</i>	 -	 -	 -	 -	 -
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0

Schedule XI
SPECIAL REVENUE FUNDS
Brownfields Revolving Fund 2550
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$742,561)	\$174,566	(\$199,731)	(\$309,666)	\$413,703
<i>Reserve for Encumbrances</i>	-	-	-	675,936	-
<i>Prior Year Adjustments</i>	826,890	(533,770)	-	432,912	-
Revenues					
Grants	\$865,659	\$209,071	\$0	\$1,584,403	\$0
Interest and Rental Income	66,342	72,870	-	390,611	-
Revenues Total	\$932,001	\$281,941	\$0	\$1,975,014	\$0
Expenses					
Wages	-	-	55,374	162,881	64,256
Contractual Services	841,764	232,404	-	2,101,145	-
Commodities	-	-	-	96,467	-
Expenses Total	\$841,764	\$232,404	\$55,374	\$2,360,493	\$64,256
Surplus (Deficit)	917,127	(484,233)	(55,374)	723,369	(64,256)
Ending Fund Balance	\$174,566	(\$309,666)	(\$255,105)	\$413,703	\$349,447

Schedule XI
SPECIAL REVENUE FUNDS
Central City Sales Tax Fund 2200
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$4,148,631	\$690,702	\$13,822,172	\$0
<i>Reserve for Encumbrances</i>	-	-		907,400	-
<i>Prior Year Adjustments</i>	-	(907,400)	-	-	-
Revenues					
All Other	\$0	\$76,571	\$0	\$0	\$0
Sales Tax	4,148,631	10,513,302	10,800,000	10,800,000	10,950,000
Revenues Total	\$4,148,631	\$10,589,873	\$10,800,000	\$10,800,000	\$10,950,000
Expenses					
Wages	-	8,874	-	63,899	64,380
Insurance-Health	-	-	-	11,124	16,285
Pension	-	-	-	5,849	8,453
Contractual Services	-	58	10,780,000	25,396,200	10,840,882
Commodities	-	-	20,000	52,500	20,000
Expenses Total	\$0	\$8,932	\$10,800,000	\$25,529,572	\$10,950,000
 Surplus (Deficit)	 4,148,631	 9,673,541	 -	 (13,822,172)	 -
 Ending Fund Balance	 \$4,148,631	 \$13,822,172	 \$690,702	 \$0	 \$0

Schedule XI
SPECIAL REVENUE FUNDS
CID/NID Revolving Loan Fund 2560
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$25,150	\$47,150	\$47,150	\$73,879	\$73,879
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	895	26,729	-	-	-
Revenues					
Interest and Rental Income	\$22,000	\$0	\$0	\$0	\$0
Revenues Total	\$22,000	\$0	\$0	\$0	\$0
Expenses					
Contractual Services	895	-	-	-	-
Expenses Total	\$895	\$0	\$0	\$0	\$0
<i>Surplus (Deficit)</i>	22,000	26,729	-	-	-
Ending Fund Balance	\$47,150	\$73,879	\$47,150	\$73,879	\$73,879

Schedule XI
SPECIAL REVENUE FUNDS
Community Development Funds
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$4,146,170)	(\$5,526,270)	\$509,809	(\$3,120,563)	\$368,727
<i>Reserve for Encumbrances</i>	-	-	-	1,404,619	-
<i>Prior Year Adjustments</i>	1,026,911	37,818	-	-	-
Revenues					
All Other	\$21	\$0	\$0	\$0	\$0
Grants	6,008,115	7,811,024	7,997,097	14,217,329	7,904,354
Interest and Rental Income	344,254	1,401,192	200,000	350,000	200,000
Revenues Total	\$6,352,390	\$9,212,216	\$8,197,097	\$14,567,329	\$8,104,354
Expenses					
Wages	1,768,987	1,393,391	1,640,640	1,543,607	1,593,256
Insurance-Health	215,537	236,921	281,458	240,360	254,830
Pension	177,849	188,426	210,075	201,807	193,034
Contractual Services	6,120,547	4,609,408	5,664,330	9,941,680	5,673,947
Commodities	10,366	9,698	16,644	10,200	13,732
Capital Outlay	-	6,864	-	6,900	-
Debt Service	466,115	399,619	382,407	538,104	375,555
Expenses Total	\$8,759,401	\$6,844,327	\$8,195,554	\$12,482,658	\$8,104,354
 Surplus (Deficit)	 (1,380,100)	 2,405,707	 1,543	 3,489,290	 -
 Ending Fund Balance	 (\$5,526,270)	 (\$3,120,563)	 \$511,352	 \$368,727	 \$368,727

Schedule XI
SPECIAL REVENUE FUNDS
Convention and Tourism Fund 2360
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$4,710,406	\$866,576	\$4,546,601	\$3,993,074	\$3,836,628
Reserve for Encumbrances	-	-	-	464,241	-
Prior Year Adjustments	(2,165,408)	1,932,172	-	-	-
Revenues					
Restaurant Tax	\$27,398,281	\$29,097,805	\$28,050,000	\$29,500,000	\$30,261,717
Restaurant Tax Redirections	(3,202,612)	(3,427,806)	(3,232,900)	(3,232,900)	(4,142,300)
Hotel/Motel Tax	26,815,228	27,123,665	28,560,000	26,500,000	27,394,902
Hotel/Motel Tax Redirections	(2,831,826)	(3,554,032)	(4,168,900)	(4,168,900)	(4,975,500)
Service Charges	(9,490)	50	-	-	-
All Other	117,341	145,422	217,341	144,750	217,341
Grants	66,255	49,171	48,400	48,400	46,170
Interest and Rental Income	8,762,748	9,562,945	8,910,546	9,603,068	8,910,546
Revenues Total	\$57,115,925	\$58,997,220	\$58,384,487	\$58,394,418	\$57,712,876
Transfers In					
Tfr fr STIF 12th & Wyandotte	99,717	5,000,000	-	-	-
Tfr fr Downtown Arena Debt Fnd	840,527	-	-	-	-
Tfr Fr Hotel Catering Fund	-	-	-	36,213	473,265
Transfers In Total	\$940,244	\$5,000,000	\$0	\$36,213	\$473,265
Transfers Out					
Tfr to Economic Incentives	120,000	120,000	120,000	120,000	120,000
Tfr to General Fund	672,468	685,917	676,533	676,533	895,200
Tfr to Neighborhood Tourist Develop	1,698,873	1,651,661	1,334,220	1,130,982	1,246,395
Tfr to Convention & Sports Complex	24,195,668	25,677,438	24,817,100	26,267,100	26,119,417
Tfr to Convention Hotel Catering Fund	-	-	-	36,213	473,265
Transfers Out Total	\$26,687,009	\$28,135,016	\$26,947,853	\$28,230,828	\$28,854,277
Expenses					
Wages	4,225,653	4,311,347	4,770,527	4,418,998	4,048,090
Insurance-Health	752,716	794,061	1,030,479	870,763	993,992
Pension	488,964	534,997	621,835	557,197	610,434
Contractual Services	14,707,668	16,863,754	13,888,146	13,832,018	14,820,485
Commodities	609,407	661,044	517,082	589,646	531,320
Capital Outlay	1,923,550	617,578	-	267,926	-
Pass Through Payments	9,246,207	9,788,825	9,910,320	9,187,550	9,447,575
Debt Service	1,093,417	1,096,272	1,097,817	1,096,392	9,655
Expenses Total	\$33,047,582	\$34,667,878	\$31,836,206	\$30,820,490	\$30,461,551
Surplus (Deficit)	(3,843,830)	3,126,498	(399,572)	(156,446)	(1,129,687)
Ending Fund Balance	\$866,576	\$3,993,074	\$4,147,029	\$3,836,628	\$2,706,941

Schedule XI
SPECIAL REVENUE FUNDS
Convention Hotel Catering Fund 2361
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Interest and Rental Income	\$0	\$0	\$0	\$258,670	\$3,380,461
Revenues Total	\$0	\$0	\$0	\$258,670	\$3,380,461
Transfers In					
Tfr Fr General Fund	-	-	-	169,138	1,733,109
Tfr Fr Convention and Tourism	-	-	-	36,213	473,265
Tfr Fr Convention and Sports Complex	-	-	-	-	2,635,254
Transfers In Total	\$0	\$0	\$0	\$205,351	\$4,841,628
Transfers Out					
Tfr to Convention and Tourism	-	-	-	36,213	473,265
Transfers Out Total	\$0	\$0	\$0	\$36,213	\$473,265
Expenses					
Contractual Services	-	-	-	417,461	2,497,209
Capital Outlay	-	-	-	10,347	135,218
Debt Service	-	-	-	-	5,116,397
Expenses Total	\$0	\$0	\$0	\$427,808	\$7,748,824
 Surplus (Deficit)	 -	 -	 -	 -	 -
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0

Schedule XI
SPECIAL REVENUE FUNDS
Development Services Fund 2210
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$7,894,623	\$7,233,092	\$6,209,727	\$6,218,604	\$2,582,834
<i>Reserve for Encumbrances</i>	-	-	-	910,418	-
<i>Prior Year Adjustments</i>	621,346	(531,190)	-	-	-
Revenues					
Service Charges	\$15,022,329	\$14,353,834	\$15,339,458	\$13,464,889	\$14,092,047
All Other	3,929	161,306	12,085	246,792	27,865
Licenses & Permits	111,302	85,249	73,546	73,546	94,496
Revenues Total	\$15,137,560	\$14,600,389	\$15,425,089	\$13,785,227	\$14,214,408
Transfers In					
Tfr fr Street Maintenance Fund	187	732	-	-	-
Transfers In Total	\$187	\$732	\$0	\$0	\$0
Transfers Out					
Tfr to Economic Incentives	1,697,470	1,810,026	2,084,136	2,085,530	1,539,122
Tfr to General Fund	295,105	301,007	881,080	881,080	911,210
Transfers Out Total	\$1,992,575	\$2,111,033	\$2,965,216	\$2,966,610	\$2,450,332
Expenses					
Wages	8,160,277	7,983,840	9,382,266	7,874,009	8,969,381
Insurance-Health	1,324,384	1,471,372	1,791,300	1,722,127	1,939,366
Pension	960,060	1,054,063	1,193,770	1,158,415	1,222,400
Contractual Services	2,408,398	1,504,353	2,434,923	3,131,232	2,578,957
Commodities	75,306	121,312	113,100	143,280	121,760
Capital Outlay	919,121	193,643	420,000	690,175	-
Debt Service	580,503	644,803	645,567	645,567	644,038
Expenses Total	\$14,428,049	\$12,973,386	\$15,980,926	\$15,364,805	\$15,475,902
 Surplus (Deficit)	 (661,531)	 (1,014,488)	 (3,521,053)	 (3,635,770)	 (3,711,826)
 Ending Fund Balance	 \$7,233,092	 \$6,218,604	 \$2,688,674	 \$2,582,834	 (\$1,128,992)

Schedule XI
SPECIAL REVENUE FUNDS
Domestic Violence Shelter Operations Fund 2470
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$17,288	(\$379,049)	\$139,802	(\$124,578)	\$0
<i>Reserve for Encumbrances</i>	-	-	-	270,981	-
<i>Prior Year Adjustments</i>	(363,392)	184,948	-	-	-
Revenues					
Grants	\$311,048	\$362,298	\$0	\$447,380	\$0
Fines & Forfeitures	291,660	357,123	300,000	413,227	384,000
Revenues Total	\$602,708	\$719,421	\$300,000	\$860,607	\$384,000
Transfers In					
Tfr Fr General Fund	165,684	167,059	278,104	76,104	442,281
Transfers In Total	\$165,684	\$167,059	\$278,104	\$76,104	\$442,281
Expenses					
Wages	230,840	271,663	332,860	349,532	348,366
Insurance-Health	20,381	50,061	52,172	34,379	53,203
Pension	25,680	28,592	26,675	26,294	29,000
Contractual Services	524,391	453,839	301,200	670,909	392,212
Commodities	45	12,802	3,500	2,000	3,500
Expenses Total	\$801,337	\$816,957	\$716,407	\$1,083,114	\$826,281
 Surplus (Deficit)	 (396,337)	 254,471	 (138,303)	 124,578	 -
 Ending Fund Balance	 (\$379,049)	 (\$124,578)	 \$1,499	 \$0	 \$0

Schedule XI
SPECIAL REVENUE FUNDS
Economic Development Fund 2215
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$3	\$0	\$4	\$4
<i>Reserve for Encumbrances</i>	-	-	-	54,778	-
<i>Prior Year Adjustments</i>	(52,217)	(2,522)	-	-	-
Revenues					
All Other	\$3,497,545	\$3,461,716	\$3,495,000	\$3,495,000	\$3,495,000
Revenues Total	\$3,497,545	\$3,461,716	\$3,495,000	\$3,495,000	\$3,495,000
Transfers In					
Tfr Fr Convention and Tourism	120,000	120,000	120,000	120,000	120,000
Tfr fr Development Services	1,697,470	1,810,026	2,084,136	2,085,530	1,539,122
Transfers In Total	\$1,817,470	\$1,930,026	\$2,204,136	\$2,205,530	\$1,659,122
Expenses					
Wages	783,819	893,046	867,117	877,767	931,493
Insurance-Health	112,839	123,493	121,937	105,198	125,506
Pension	96,070	108,883	111,186	116,884	121,279
Contractual Services	4,264,420	4,263,282	4,594,296	4,653,959	3,971,048
Commodities	5,647	515	4,600	1,500	4,800
Expenses Total	\$5,262,795	\$5,389,219	\$5,699,136	\$5,755,308	\$5,154,126
 Surplus (Deficit)	 3	 1	 -	 -	 (4)
 Ending Fund Balance	 \$3	 \$4	 \$0	 \$4	 \$0

Schedule XI
SPECIAL REVENUE FUNDS
Fire Sales Tax Fund 2300
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$380,635)	\$1,060,488	\$140,194	(\$23,951)	(\$335,818)
<i>Reserve for Encumbrances</i>	-	-	-	1,065,213	-
<i>Prior Year Adjustments</i>	504,793	(916,214)	-	-	-
Revenues					
Sales Tax	\$20,949,854	\$21,125,208	\$21,500,000	\$21,500,000	\$21,810,000
Sales Tax - Redirections	(2,919,865)	(2,902,357)	(2,665,300)	(2,665,300)	(2,817,500)
All Other	270,100	(50,390)	-	-	-
Local Use Tax	3,433,069	3,604,724	3,683,000	3,658,795	3,800,000
Grants	952,529	993,728	40,900	234,587	44,850
Interest and Rental Income	-	-	-	24,527	-
Service Charges	2,195	160,566	225,512	293,399	542,505
Revenues Total	\$22,687,882	\$22,931,479	\$22,784,112	\$23,046,008	\$23,379,855
Transfers In					
Tfr Fr Health Levy	-	-	13,876,480	13,876,480	14,431,539
Transfers In Total	\$0	\$0	\$13,876,480	\$13,876,480	\$14,431,539
Expenses					
Wages	-	-	6,584,280	6,584,280	6,740,212
Contractual Services	12,654,806	12,699,096	19,762,972	20,592,808	20,105,462
Commodities	5,253,645	5,356,315	4,691,515	5,100,549	5,199,016
Capital Outlay	275,257	732,135	-	259,912	1,750
Debt Service	3,567,844	4,312,158	5,762,019	5,762,019	5,763,518
Expenses Total	\$21,751,552	\$23,099,704	\$36,800,786	\$38,299,568	\$37,809,958
 Surplus (Deficit)	 1,441,123	 (1,084,439)	 (140,194)	 (311,867)	 1,436
 Ending Fund Balance	 \$1,060,488	 (\$23,951)	 \$0	 (\$335,818)	 (\$334,382)

Schedule XI
SPECIAL REVENUE FUNDS
Golf Operations Fund 2050
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$75)	(\$3)	\$0	\$46,389	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	(43,484)	46,389	-	-	-
Revenues					
Interest and Rental Income	\$20,000	\$22,350	\$21,000	\$21,127	\$21,000
Service Charges	5,816,894	5,954,118	6,103,365	5,888,006	6,114,564
Revenues Total	\$5,836,894	\$5,976,468	\$6,124,365	\$5,909,133	\$6,135,564
Transfers In					
Tfr Fr Parks & Recreation Fund	321,949	402,254	288,398	525,704	494,328
Transfers In Total	\$321,949	\$402,254	\$288,398	\$525,704	\$494,328
Expenses					
Wages	19,892	24,780	21,254	26,453	22,925
Insurance-Health	7,498	8,027	8,033	8,518	8,649
Pension	7,253	7,815	7,412	8,446	8,283
Contractual Services	5,255,365	5,723,106	3,861,282	3,777,913	3,695,274
Commodities	60	552	1,800,724	1,808,232	1,994,023
Capital Outlay	219,959	19,947	125,000	80,000	-
Debt Service	605,260	594,492	771,664	771,664	900,738
Expenses Total	\$6,115,287	\$6,378,719	\$6,595,369	\$6,481,226	\$6,629,892
 Surplus (Deficit)	 72	 46,392	 (182,606)	 (46,389)	 -
 Ending Fund Balance	 (\$3)	 \$46,389	 (\$182,606)	 \$0	 \$0

Schedule XI
SPECIAL REVENUE FUNDS
Governmental Grants Fund 2480
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$1,046,226)	(\$1,808,879)	(\$5,726)	(\$1,468,302)	(\$19,528)
<i>Reserve for Encumbrances</i>	-	-	-	1,050,784	-
<i>Prior Year Adjustments</i>	(641,277)	161,191	-	-	-
Revenues					
All Other	\$1	\$0	\$0	\$0	\$0
Grants	5,413,319	4,978,957	5,229,843	7,992,322	5,173,837
Service Charges	74,883	-	-	-	-
Revenues Total	\$5,488,203	\$4,978,957	\$5,229,843	\$7,992,322	\$5,173,837
Expenses					
Wages	2,746,831	2,335,898	1,846,673	2,565,125	1,881,532
Insurance-Health	507,795	417,570	801,248	801,248	738,071
Pension	273,869	256,854	441,295	450,300	437,589
Contractual Services	1,756,512	1,651,362	2,071,103	3,446,971	2,039,622
Commodities	174,572	137,887	69,524	308,343	71,023
Capital Outlay	150,000	-	-	22,345	6,000
Expenses Total	\$5,609,579	\$4,799,571	\$5,229,843	\$7,594,332	\$5,173,837
 Surplus (Deficit)	 (762,653)	 340,577	 -	 1,448,774	 -
 Ending Fund Balance	 (\$1,808,879)	 (\$1,468,302)	 (\$5,726)	 (\$19,528)	 (\$19,528)

Schedule XI
SPECIAL REVENUE FUNDS
Health 2330
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$4,865,761	\$4,212,450	\$1,738,313	\$4,398,618	\$2,646,323
<i>Reserve for Encumbrances</i>	-	-	-	873,318	-
<i>Prior Year Adjustments</i>	95,728	(512,115)	-	-	-
Revenues					
Property Taxes	\$54,147,538	\$56,782,148	\$56,927,000	\$57,833,540	\$58,990,211
Property Taxes Pilots	1,283,083	1,614,574	1,300,000	1,304,370	1,650,000
Service Charges	4,026,503	5,363,296	6,488,289	5,487,781	6,632,143
Grants	9,548	18,456	22,000	14,016	17,000
All Other	31,079	65,314	10,000	32,789	16,000
Revenues Total	\$59,497,751	\$63,843,788	\$64,747,289	\$64,672,496	\$67,305,354
Transfers In					
Tfr Fr PILOTS Fund	427,516	392,346	264,537	264,537	309,342
Transfers In Total	\$427,516	\$392,346	\$264,537	\$264,537	\$309,342
Transfers Out					
Tfr to Fire Sales Tax	-	-	13,876,480	13,876,480	14,431,539
Tfr to General Fund	13,921,696	14,957,370	1,087,840	1,087,840	1,276,012
Transfers Out Total	\$13,921,696	\$14,957,370	\$14,964,320	\$14,964,320	\$15,707,551
Expenses					
Wages	7,274,697	7,985,633	8,918,122	8,682,875	9,407,778
Insurance-Health	1,295,893	1,497,673	1,355,815	1,431,213	1,565,060
Pension	962,744	1,092,789	996,460	1,047,220	1,098,879
Contractual Services	4,856,405	5,513,533	7,012,786	8,469,985	8,094,097
Commodities	378,262	598,516	444,403	684,946	556,561
Capital Outlay	82,067	282,850	155,000	669,649	281,202
Pass Through Payments	31,384,022	30,895,698	30,895,698	30,895,698	30,395,824
Debt Service	518,520	713,789	716,740	716,740	198,564
Expenses Total	\$46,752,610	\$48,580,481	\$50,495,024	\$52,598,326	\$51,597,965
Surplus (Deficit)	(653,311)	186,168	(447,518)	(1,752,295)	309,180
Ending Fund Balance	\$4,212,450	\$4,398,618	\$1,290,795	\$2,646,323	\$2,955,503

Schedule XI
SPECIAL REVENUE FUNDS
Health Dept Building Fund 3120
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$1,632,818	\$1,579,839	\$1,532,661	\$1,096,141	\$80,412
<i>Reserve for Encumbrances</i>	-	-	-	77,655	-
<i>Prior Year Adjustments</i>	(2,998)	(1)	-	-	-
Expenses					
Contractual Services	\$0	\$433,619	\$0	\$1,043,294	\$0
Debt Service	49,981	50,078	50,090	50,090	50,251
Expenses Total	\$49,981	\$483,697	\$50,090	\$1,093,384	\$50,251
Surplus (Deficit)	(52,979)	(483,698)	(50,090)	(1,015,729)	(50,251)
Ending Fund Balance	\$1,579,839	\$1,096,141	\$1,482,571	\$80,412	\$30,161

Schedule XI
SPECIAL REVENUE FUNDS
HOME Investment 2940
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$4,988,029)	(\$4,198,353)	\$722,299	\$209,044	\$505,770
<i>Reserve for Encumbrances</i>	-	-	-	1,001,019	-
<i>Prior Year Adjustments</i>	1,925,323	1,837,685	-	-	-
Revenues					
Grants	\$985,856	\$4,833,385	\$2,300,000	\$6,252,452	\$2,155,000
Interest and Rental Income	1,313,966	302,746	250,000	300,000	100,000
Revenues Total	\$2,299,822	\$5,136,131	\$2,550,000	\$6,552,452	\$2,255,000
Expenses					
Wages	45,784	237,652	230,000	215,572	210,000
Contractual Services	3,389,685	2,328,767	2,320,000	7,041,173	2,045,000
Expenses Total	\$3,435,469	\$2,566,419	\$2,550,000	\$7,256,745	\$2,255,000
 Surplus (Deficit)	 789,676	 4,407,397	 -	 296,726	 -
 Ending Fund Balance	 (\$4,198,353)	 \$209,044	 \$722,299	 \$505,770	 \$505,770

Schedule XI
SPECIAL REVENUE FUNDS
Homesteading Authority Fund 6990
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$358,746	\$414,537	\$484,433	\$452,474	\$285,515
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	(4)	-	-	-	-
Revenues					
Service Charges	\$0	\$60	\$0	\$595	\$0
All Other	134,384	319,391	300,000	132,446	200,000
Revenues Total	\$134,384	\$319,451	\$300,000	\$133,041	\$200,000
Expenses					
Contractual Services	78,589	281,514	300,000	300,000	200,000
Expenses Total	\$78,589	\$281,514	\$300,000	\$300,000	\$200,000
 <i>Surplus (Deficit)</i>	 55,791	 37,937	 -	 (166,959)	 -
Ending Fund Balance	\$414,537	\$452,474	\$484,433	\$285,515	\$285,515

Schedule XI
SPECIAL REVENUE FUNDS
Housing Oppor for Persons With Aids Fund 2740
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$726,560)	(\$1,006,311)	\$0	(\$946,470)	\$0
<i>Reserve for Encumbrances</i>	-	-	-	579,978	-
<i>Prior Year Adjustments</i>	(276,958)	104,408	-	-	-
Revenues					
Grants	\$1,306,748	\$1,523,922	\$1,570,110	\$2,908,935	\$1,741,976
Revenues Total	\$1,306,748	\$1,523,922	\$1,570,110	\$2,908,935	\$1,741,976
Expenses					
Wages	39,356	47,139	23,908	106,006	33,684
Insurance-Health	5,156	6,249	16,556	16,556	17,823
Pension	5,520	6,508	14,507	14,803	16,330
Contractual Services	1,259,509	1,508,593	1,515,139	2,401,596	1,674,139
Commodities	-	-	-	3,482	-
Expenses Total	\$1,309,541	\$1,568,489	\$1,570,110	\$2,542,443	\$1,741,976
 Surplus (Deficit)	 (279,751)	 59,841	 -	 946,470	 -
 Ending Fund Balance	 (\$1,006,311)	 (\$946,470)	 \$0	 \$0	 \$0

**Schedule XI
SPECIAL REVENUE FUNDS
Housing Violation Fund 2764
Comparison of Revenues, Expenditures
and Change in Fund Balance**

	<u>Actual FY 2017-18</u>	<u>Actual FY 2018-19</u>	<u>Adopted FY 2019-20</u>	<u>Estimated FY 2019-20</u>	<u>Submitted FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Fines & Forfeitures	\$0	\$0	\$0	\$0	\$500,000
Revenues Total	\$0	\$0	\$0	\$0	\$500,000
Expenses					
Wages	-	-	-	-	60,062
Insurance-Health	-	-	-	-	19,342
Pension	-	-	-	-	7,886
Contractual Services	-	-	-	-	400,532
Commodities	-	-	-	-	200
Expenses Total	\$0	\$0	\$0	\$0	\$488,022
 Surplus (Deficit)	 -	 -	 -	 -	 11,978
 Ending Fund Balance	 \$0	 \$0	 \$0	 \$0	 \$11,978

Schedule XI
SPECIAL REVENUE FUNDS
HUD Lead-Based Paint Grant Fund 2750
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$55,464)	(\$58,478)	\$77,431	(\$154,365)	\$76,545
Reserve for Encumbrances	-	-	-	186,309	-
Prior Year Adjustments	(26,586)	(97,217)	-	-	-
Revenues					
Grants	\$953,782	\$1,173,001	\$918,986	\$1,156,376	\$1,049,833
Revenues Total	\$953,782	\$1,173,001	\$918,986	\$1,156,376	\$1,049,833
Expenses					
Wages	228,592	225,823	226,764	232,603	229,527
Insurance-Health	56,995	52,275	73,282	73,282	77,146
Pension	34,095	32,222	43,397	44,283	46,168
Contractual Services	583,069	853,103	570,543	756,607	686,992
Commodities	27,459	8,248	5,000	5,000	10,000
Expenses Total	\$930,210	\$1,171,671	\$918,986	\$1,111,775	\$1,049,833
 Surplus (Deficit)	 (3,014)	 (95,887)	 -	 230,910	 -
 Ending Fund Balance	 (\$58,478)	 (\$154,365)	 \$77,431	 \$76,545	 \$76,545

Schedule XI
SPECIAL REVENUE FUNDS
Inmate Security Fund 2760
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$958,295	\$584,712	\$902,385	\$150,176	\$1,181,431
<i>Reserve for Encumbrances</i>	-	-	-	751,084	-
<i>Prior Year Adjustments</i>	329,564	323,451	-	-	-
Revenues					
Service Charges	\$1,034,167	\$1,065,553	\$1,098,766	\$1,021,660	\$506,107
Grants	1,177,002	720,010	2,000,000	3,869,274	-
Fines & Forfeitures	1,229,409	1,441,822	1,290,000	1,488,892	-
Revenues Total	\$3,440,578	\$3,227,385	\$4,388,766	\$6,379,826	\$506,107
Transfers In					
Tfr fr Equip Ls Cap Aquisition	2,339	-	-	-	-
Transfers In Total	\$2,339	\$0	\$0	\$0	\$0
Expenses					
Wages	722,312	649,625	710,269	1,148,005	33,716
Insurance-Health	149,070	171,576	177,967	157,051	8,120
Pension	74,532	86,838	84,073	84,609	4,427
Contractual Services	2,503,527	2,406,985	2,672,519	4,037,082	472,841
Commodities	110,443	83,835	26,500	86,229	-
Debt Service	586,180	586,513	586,679	586,679	-
Expenses Total	\$4,146,064	\$3,985,372	\$4,258,007	\$6,099,655	\$519,104
 Surplus (Deficit)	 (373,583)	 (434,536)	 130,759	 1,031,255	 (12,997)
 Ending Fund Balance	 \$584,712	 \$150,176	 \$1,033,144	 \$1,181,431	 \$1,168,434

Schedule XI
SPECIAL REVENUE FUNDS
Justice Assistance Grant Fund 2410
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$705,190	\$305,301	\$1,649	\$500,296	(\$48,051)
<i>Reserve for Encumbrances</i>	-	-	-	143,660	-
<i>Prior Year Adjustments</i>	7,994	(126,994)	-	-	-
Revenues					
Grants	\$106,329	\$682,986	\$0	\$247,222	\$0
All Other	-	300	-	-	-
Revenues Total	\$106,329	\$683,286	\$0	\$247,222	\$0
Expenses					
Wages	50,000	80,000	50,000	331,101	93,314
Insurance-Health	-	-	-	-	8,129
Pension	-	-	-	-	6,309
Contractual Services	464,077	230,438	-	538,516	-
Commodities	-	50,859	-	8,162	-
Capital Outlay	135	-	-	61,450	-
Expenses Total	\$514,212	\$361,297	\$50,000	\$939,229	\$107,752
 Surplus (Deficit)	 (399,889)	 194,995	 (50,000)	 (548,347)	 (107,752)
 Ending Fund Balance	 \$305,301	 \$500,296	 (\$48,351)	 (\$48,051)	 (\$155,803)

Schedule XI
SPECIAL REVENUE FUNDS
KCATA Sales Tax Fund 2290
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$5,962,149	\$5,087,153	\$708,724	\$694,433	\$19,833
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	(1)	-	-	-	-
Revenues					
Sales Tax	\$31,424,467	\$31,688,016	\$32,300,000	\$32,300,000	\$32,760,000
Sales Tax - Redirections	(3,112,080)	(3,051,206)	(2,936,000)	(2,936,000)	(2,831,900)
Grants	82,088	83,669	61,400	61,400	67,280
Revenues Total	\$28,394,475	\$28,720,479	\$29,425,400	\$29,425,400	\$29,995,380
Expenses					
Pass Through Payments	29,269,470	33,113,199	30,100,000	30,100,000	30,100,000
Expenses Total	\$29,269,470	\$33,113,199	\$30,100,000	\$30,100,000	\$30,100,000
Surplus (Deficit)	(874,996)	(4,392,720)	(674,600)	(674,600)	(104,620)
Ending Fund Balance	\$5,087,153	\$694,433	\$34,124	\$19,833	(\$84,787)

Schedule XI
SPECIAL REVENUE FUNDS
Land Bank Fund 6991
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$0	\$18,570	\$18,570
<i>Reserve for Encumbrances</i>	-	-	-	19,070	-
<i>Prior Year Adjustments</i>	(30,991)	18,570	-	-	-
Revenues					
Property Taxes	\$108,740	\$153,615	\$37,000	\$37,808	\$100,000
Service Charges	11,693	7,995	15,000	22,817	35,000
All Other	419,108	293,068	400,000	400,000	450,000
Revenues Total	\$539,541	\$454,678	\$452,000	\$460,625	\$585,000
Transfers In					
Tfr Fr General Fund	1,754,360	1,804,445	2,086,151	1,998,203	2,003,878
Transfers In Total	\$1,754,360	\$1,804,445	\$2,086,151	\$1,998,203	\$2,003,878
Expenses					
Wages	644,080	606,742	699,126	620,993	655,896
Insurance-Health	340	30	-	-	-
Contractual Services	1,614,839	1,650,216	1,834,293	1,852,173	1,949,656
Commodities	3,651	1,659	4,732	4,732	1,896
Capital Outlay	-	476	-	-	-
Expenses Total	\$2,262,910	\$2,259,123	\$2,538,151	\$2,477,898	\$2,607,448
 Surplus (Deficit)	 -	 18,570	 -	 -	 (18,570)
 Ending Fund Balance	 \$0	 \$18,570	 \$0	 \$18,570	 \$0

Schedule XI
SPECIAL REVENUE FUNDS
Liberty Memorial Trust Fund 6510
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$10,862,612	\$9,446,360	\$11,149,440	\$9,520,762	\$9,671,572
<i>Reserve for Encumbrances</i>	-	-	-	163,888	-
<i>Prior Year Adjustments</i>	(1,487,055)	1,333,463	-	-	-
Revenues					
Interest and Rental Income	\$131,418	\$145,495	\$135,144	\$47,737	\$0
Revenues Total	\$131,418	\$145,495	\$135,144	\$47,737	\$0
Expenses					
Contractual Services	60,615	1,404,556	60,815	60,815	-
Expenses Total	\$60,615	\$1,404,556	\$60,815	\$60,815	\$0
 Surplus (Deficit)	 (1,416,252)	 74,402	 74,329	 150,810	 -
 Ending Fund Balance	 \$9,446,360	 \$9,520,762	 \$11,223,769	 \$9,671,572	 \$9,671,572

Schedule XI
SPECIAL REVENUE FUNDS
Love Thy Neighbor Fund 2766
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Grants	\$0	\$0	\$0	\$0	\$25,000
Revenues Total	\$0	\$0	\$0	\$0	\$25,000
Expenses					
Contractual Services	-	-	-	-	25,000
Expenses Total	\$0	\$0	\$0	\$0	\$25,000
 <i>Surplus (Deficit)</i>	 -	 -	 -	 -	 -
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0

Schedule XI
SPECIAL REVENUE FUNDS
Municipal Court Building Fund 2761
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Fines & Forfeitures	\$0	\$0	\$0	\$0	\$375,000
Revenues Total	\$0	\$0	\$0	\$0	\$375,000
Transfers In					
Tfr fr Municipal Court Building Fund	-	-	-	-	162,150
Transfers In Total	\$0	\$0	\$0	\$0	\$162,150
Expenses					
Debt Service	-	-	-	-	537,150
Expenses Total	\$0	\$0	\$0	\$0	\$537,150
Surplus (Deficit)	-	-	-	-	-
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0

Schedule XI
SPECIAL REVENUE FUNDS
Museum Fund 2020
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$951,779	\$1,074,130	\$1,175,854	\$1,202,512	\$1,322,605
<i>Reserve for Encumbrances</i>	-	-	-	153,596	-
<i>Prior Year Adjustments</i>	58,875	(73,606)	-	-	-
Revenues					
Property Taxes	\$1,644,266	\$1,723,089	\$1,704,000	\$1,736,062	\$1,770,783
Property Taxes Pilots	35,571	44,776	37,000	36,155	36,155
Service Charges	1,450	-	3,000	3,000	3,000
All Other	7,497	22,246	6,255	6,255	6,225
Revenues Total	\$1,688,784	\$1,790,111	\$1,750,255	\$1,781,472	\$1,816,163
Transfers In					
Tfr Fr PILOTS Fund	11,853	10,878	7,335	7,335	8,621
Transfers In Total	\$11,853	\$10,878	\$7,335	\$7,335	\$8,621
Transfers Out					
Tfr to General Fund	36,533	37,264	42,558	42,558	44,856
Transfers Out Total	\$36,533	\$37,264	\$42,558	\$42,558	\$44,856
Expenses					
Wages	311,394	329,727	438,702	455,902	375,604
Insurance-Health	48,667	59,876	60,022	69,369	72,419
Pension	39,430	44,126	44,945	49,228	48,056
Contractual Services	756,570	679,612	1,009,743	754,941	1,111,559
Commodities	20,154	23,752	33,814	25,418	43,314
Debt Service	424,413	424,644	424,894	424,894	436,595
Expenses Total	\$1,600,628	\$1,561,737	\$2,012,120	\$1,779,752	\$2,087,547
 Surplus (Deficit)	 122,351	 128,382	 (297,088)	 120,093	 (307,619)
 Ending Fund Balance	 \$1,074,130	 \$1,202,512	 \$878,766	 \$1,322,605	 \$1,014,986

Schedule XI
SPECIAL REVENUE FUNDS
Neighborhood Grants Fund 2580
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$461,786)	(\$772,474)	\$78,792	(\$621,092)	\$3
<i>Reserve for Encumbrances</i>	-	-	-	447,796	-
<i>Prior Year Adjustments</i>	48,129	(131,070)	-	-	-
Revenues					
Grants	\$1,042,668	\$1,469,856	\$1,392,390	\$2,895,578	\$1,103,736
Interest and Rental Income	38,469	-	-	-	-
Revenues Total	\$1,081,137	\$1,469,856	\$1,392,390	\$2,895,578	\$1,103,736
Transfers In					
Tfr Fr General Fund	-	54,168	-	-	-
Transfers In Total	\$0	\$54,168	\$0	\$0	\$0
Transfers Out					
Tfr to Strategic Neighborhoods	-	63,366	-	-	-
Transfers Out Total	-	63,366	-	-	-
Expenses					
Wages	127,539	98,313	52,390	251,717	58,736
Contractual Services	1,312,415	1,079,893	1,340,000	2,456,935	1,045,000
Commodities	-	-	-	13,627	-
Expenses Total	\$1,439,954	\$1,178,206	\$1,392,390	\$2,722,279	\$1,103,736
 Surplus (Deficit)	 (310,688)	 151,382	 -	 621,095	 -
 Ending Fund Balance	 (\$772,474)	 (\$621,092)	 \$78,792	 \$3	 \$3

Schedule XI
SPECIAL REVENUE FUNDS
Neighborhood Stabilization Grant Fund 2510
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$949,236)	(\$847,694)	(\$60,704)	\$33,427	\$31,614
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Grants	\$0	\$881,121	\$0	\$667,266	\$0
Interest and Rental Income	101,542	-	-	-	-
Revenues Total	\$101,542	\$881,121	\$0	\$667,266	\$0
Expenses					
Wages	-	-	-	29,079	-
Contractual Services	-	-	-	640,000	-
Expenses Total	\$0	\$0	\$0	\$669,079	\$0
Surplus (Deficit)	101,542	881,121	-	(1,813)	-
Ending Fund Balance	(\$847,694)	\$33,427	(\$60,704)	\$31,614	\$31,614

Schedule XI
SPECIAL REVENUE FUNDS
Neighborhood Tourist Development Fund 2350
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$784,705	\$300,106	(\$97,273)	(\$28,387)	\$0
<i>Reserve for Encumbrances</i>	-	-	-	530,505	-
<i>Prior Year Adjustments</i>	(33,303)	255,786	-	-	-
Transfers In					
Tfr Fr Convention and Tourism	\$1,698,873	\$1,651,661	\$1,334,220	\$1,130,982	\$1,246,395
Transfers In Total	\$1,698,873	\$1,651,661	\$1,334,220	\$1,130,982	\$1,246,395
Expenses					
Wages	-	84,276	84,103	84,103	54,371
Insurance-Health	-	-	-	-	8,114
Pension	-	-	-	-	7,140
Contractual Services	2,150,169	2,151,664	1,250,117	1,548,997	1,170,617
Expenses Total	\$2,150,169	\$2,235,940	\$1,334,220	\$1,633,100	\$1,240,242
Surplus (Deficit)	(484,599)	(328,493)	-	28,387	6,153
Ending Fund Balance	\$300,106	(\$28,387)	(\$97,273)	\$0	\$6,153

Schedule XI
SPECIAL REVENUE FUNDS
Parking Fund 2160
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	146,219	-
<i>Prior Year Adjustments</i>	19,739	(146,219)	-	-	-
Revenues					
Service Charges	\$0	\$0	\$0	\$0	\$0
Grants	\$143,860	\$210,216	\$150,000	\$142,972	\$180,000
Interest and Rental Income	4,810,357	4,603,593	5,048,170	4,684,603	5,048,170
Licenses & Permits	708,871	684,981	822,775	680,720	822,775
Fines & Forfeitures	-	1,489,267	1,900,000	2,189,253	1,900,000
All Other	33	44,579	-	42,890	-
Revenues Total	\$5,663,121	\$7,032,636	\$7,920,945	\$7,740,438	\$7,950,945
Transfers In					
Tfr Fr General Fund	3,537,643	5,810,861	-	159,607	350,643
Transfers In Total	\$3,537,643	\$5,810,861	\$0	\$159,607	\$350,643
Expenses					
Wages	160,285	416,307	520,957	525,432	566,977
Insurance-Health	29,761	66,943	86,217	64,201	65,232
Pension	21,377	63,646	78,190	79,197	83,614
Contractual Services	4,140,700	3,992,866	4,595,861	4,731,659	4,651,599
Commodities	16,951	22,583	17,620	23,675	17,621
Capital Outlay	50,000	61,931	-	-	-
Debt Service	4,801,429	8,073,002	2,622,100	2,622,100	2,916,545
Expenses Total	\$9,220,503	\$12,697,278	\$7,920,945	\$8,046,264	\$8,301,588
Surplus (Deficit)	-	-	-	-	-
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0

Schedule XI
SPECIAL REVENUE FUNDS
Parks and Recreation 2030
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$4,836,078	\$5,349,762	\$5,678,903	\$8,306,059	\$11,282,454
<i>Reserve for Encumbrances</i>	-	-	-	3,553,674	-
<i>Prior Year Adjustments</i>	610,980	3,201,496	-	-	-
Revenues					
Sales Tax	\$41,853,735	\$42,220,464	\$43,000,000	\$43,000,000	\$43,610,000
Sales Tax - Redirections	(5,839,897)	(5,805,022)	(5,262,400)	(5,262,400)	(5,431,100)
Service Charges	3,339,528	3,577,210	3,496,280	3,227,364	3,634,510
Grants	302,302	197,072	412,800	791,485	362,720
Interest and Rental Income	263,872	223,889	258,442	206,542	231,942
Licenses & Permits	158,295	358,264	165,000	390,413	300,000
All Other	39,268	6,826	3,200	6,455	3,200
Fines & Forfeitures	250,711	351,756	275,000	358,791	350,000
Revenues Total	\$40,367,814	\$41,130,459	\$42,348,322	\$42,718,650	\$43,061,272
Transfers In					
Tfr Fr General Fund	2,500,000	2,500,000	4,600,000	4,600,000	4,600,000
Transfers In Total	\$2,500,000	\$2,500,000	\$4,600,000	\$4,600,000	\$4,600,000
Transfers Out					
Tfr to General Fund	1,028,018	1,067,741	1,642,075	1,642,075	1,702,329
Tfr to Golf Operations Fund	321,949	402,254	288,398	525,704	494,328
Transfers Out Total	\$1,349,967	\$1,469,995	\$1,930,473	\$2,167,779	\$2,196,657
Expenses					
Wages	13,056,826	13,115,174	14,596,521	14,582,448	14,696,651
Insurance-Health	3,047,770	3,275,973	3,432,707	3,096,988	3,500,105
Pension	1,650,349	1,710,197	1,666,932	1,556,122	1,638,419
Contractual Services	19,080,722	18,372,156	21,094,212	20,113,472	22,511,418
Commodities	1,561,013	1,755,787	1,489,895	1,742,211	1,508,137
Capital Outlay	1,066,106	2,024,124	1,500,000	2,481,562	-
Debt Service	2,152,357	2,152,252	2,155,347	2,155,347	3,125,075
Expenses Total	\$41,615,143	\$42,405,663	\$45,935,614	\$45,728,150	\$46,979,805
 Surplus (Deficit)	 513,684	 2,956,297	 (917,765)	 2,976,395	 (1,515,190)
 Ending Fund Balance	 \$5,349,762	 \$8,306,059	 \$4,761,138	 \$11,282,454	 \$9,767,264

Schedule XI
SPECIAL REVENUE FUNDS
Performing Arts Center Garage Fund 2170
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$583,167	\$1	\$0	\$1	\$0
<i>Reserve for Encumbrances</i>	-	-	-	101,803	-
<i>Prior Year Adjustments</i>	(31,350)	(70,453)	-	-	-
Revenues					
Interest and Rental Income	\$790,175	\$1,383,898	\$853,700	\$1,205,393	\$1,102,000
Revenues Total	\$790,175	\$1,383,898	\$853,700	\$1,205,393	\$1,352,000
Transfers In					
Tfr fr Equipmnt Ls Dbt Service	24,044	9,927	-	-	-
Tfr Fr General Fund	7,730,475	8,057,539	8,491,235	8,139,541	8,247,504
Tfr fr STIF Uptown	150,000	-	-	-	-
Transfers In Total	\$7,904,519	\$8,067,466	\$8,491,235	\$8,139,541	\$8,247,504
Expenses					
Contractual Services	463,010	592,017	552,534	654,337	804,254
Debt Service	8,783,500	8,788,894	8,792,401	8,792,401	8,795,250
Expenses Total	\$9,246,510	\$9,380,911	\$9,344,935	\$9,446,738	\$9,599,504
 Surplus (Deficit)	 (583,166)	 -	 -	 (1)	 -
 Ending Fund Balance	 \$1	 \$1	 \$0	 \$0	 \$0

Schedule XI
SPECIAL REVENUE FUNDS
Police Drug Enforcement Fund 2340
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$84,101	(\$133,212)	\$264,099	(\$783,232)	\$58,554
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	240,764	-	-	-	-
Revenues					
Service Charges	\$650	\$0	\$0	\$0	\$0
Grants	2,086,660	1,781,572	2,739,928	3,581,714	2,915,994
Revenues Total	\$2,087,310	\$1,781,572	\$2,739,928	\$3,581,714	\$2,915,994
Expenses					
Wages	1,609,871	1,739,905	1,823,532	1,823,532	1,972,176
Insurance-Health	244,904	242,115	249,064	249,064	248,637
Pension	352,553	401,191	408,754	408,754	454,604
Contractual Services	183,185	24,717	213,338	213,338	200,797
Commodities	17,687	23,664	45,240	45,240	39,780
Capital Outlay	137,187	-	-	-	-
Expenses Total	\$2,545,387	\$2,431,592	\$2,739,928	\$2,739,928	\$2,915,994
 Surplus (Deficit)	 (217,313)	 (650,020)	 -	 841,786	 -
 Ending Fund Balance	 (\$133,212)	 (\$783,232)	 \$264,099	 \$58,554	 \$58,554

Schedule XI
SPECIAL REVENUE FUNDS
Police Grant 2390
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$655,589)	(\$3,428,129)	\$1,598,045	(\$1,879,945)	\$252,897
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	22,078	-	-	-	-
Revenues					
Service Charges	\$523,914	\$1,345,586	\$778,687	\$778,687	\$880,124
Grants	4,238,347	7,128,403	6,379,612	8,841,076	8,498,244
Licenses & Permits	-	521,461	1,088,954	1,088,954	1,158,629
All Other	-	53,650	107,062	107,062	64,443
Revenues Total	\$4,762,261	\$9,049,100	\$8,354,315	\$10,815,779	\$10,601,440
Expenses					
Wages	4,739,748	4,635,137	5,614,854	5,153,393	6,382,168
Insurance-Health	477,682	488,278	495,843	496,266	661,807
Pension	505,366	557,414	613,680	607,968	698,345
Contractual Services	1,564,414	1,406,684	1,316,938	1,541,155	2,005,120
Commodities	119,392	214,055	123,000	320,173	478,000
Capital Outlay	150,277	199,348	190,000	563,982	376,000
Expenses Total	\$7,556,879	\$7,500,916	\$8,354,315	\$8,682,937	\$10,601,440
 Surplus (Deficit)	 (2,772,540)	 1,548,184	 -	 2,132,842	 -
 Ending Fund Balance	 (\$3,428,129)	 (\$1,879,945)	 \$1,598,045	 \$252,897	 \$252,897

Schedule XI
SPECIAL REVENUE FUNDS
Probation Fund 2762
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Service Charges	\$0	\$0	\$0	\$0	\$710,000
Revenues Total	\$0	\$0	\$0	\$0	\$710,000
Transfers Out					
Tfr to Municipal Court Building Fu	-	-	-	-	162,150
Transfers Out Total	\$0	\$0	\$0	\$0	\$162,150
Expenses					
Wages	-	-	-	-	292,179
Insurance-Health	-	-	-	-	83,679
Pension	-	-	-	-	38,367
Contractual Services	-	-	-	-	3,176
Commodities	-	-	-	-	20,706
Expenses Total	\$0	\$0	\$0	\$0	\$438,107
 <i>Surplus (Deficit)</i>	 -	 -	 -	 -	 109,743
Ending Fund Balance	\$0	\$0	\$0	\$0	\$109,743

Schedule XI
SPECIAL REVENUE FUNDS
Public Art 2450
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Transfers In					
Tfr Fr Capital Imp Fund	\$0	\$0	\$400,000	\$0	\$0
Transfers In Total	\$0	\$0	\$400,000	\$0	\$0
Expenses					
Contractual Services	-	-	400,000	-	-
Expenses Total	\$0	\$0	\$400,000	\$0	\$0
 <i>Surplus (Deficit)</i>	 -	 -	 -	 -	 -
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0

Schedule XI
SPECIAL REVENUE FUNDS
Public Mass Transportation Fund 2080
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$1,137,475	\$247,358	\$538,189	\$676,192
<i>Reserve for Encumbrances</i>	-	-	-	1,635,070	-
<i>Prior Year Adjustments</i>	(126,187)	(1,062,932)	-	-	-
Revenues					
Sales Tax	\$38,924,818	\$39,299,497	\$39,800,000	\$39,800,000	\$40,370,000
Sales Tax - Redirections	(4,034,730)	(4,041,151)	(3,775,100)	(3,775,100)	(3,955,500)
Service Charges	63,113	72,963	-	-	-
Grants	101,242	103,192	75,700	75,700	82,990
Licenses & Permits	-	-	-	-	120,000
Revenues Total	\$35,054,443	\$35,434,501	\$36,100,600	\$36,100,600	\$36,617,490
Transfers In					
Tfr fr Streetcar Fund	-	250,000	-	-	-
Transfers In Total	\$0	\$250,000	\$0	\$0	\$0
Transfers Out					
Tfr to General Fund	751,100	785,990	796,000	796,000	801,970
Tfr to Street Car Fund	2,039,000	2,039,000	2,039,000	2,039,000	2,039,000
Transfers Out Total	\$2,790,100	\$2,824,990	\$2,835,000	\$2,835,000	\$2,840,970
Expenses					
Wages	1,078,222	914,045	837,506	896,357	814,707
Insurance-Health	130,241	132,007	128,182	122,648	114,725
Pension	107,870	107,205	100,003	104,821	101,569
Contractual Services	2,635,561	5,530,722	4,326,199	6,053,207	649,768
Commodities	43,427	31,526	23,860	40,689	22,232
Capital Outlay	25,000	-	25,000	25,000	-
Pass Through Payments	26,979,118	25,679,118	27,518,700	27,518,700	32,280,000
Debt Service	1,242	1,242	1,245	1,245	1,247
Expenses Total	\$31,000,681	\$32,395,865	\$32,960,695	\$34,762,667	\$33,984,248
 Surplus (Deficit)	 1,137,475	 (599,286)	 304,905	 138,003	 (207,728)
 Ending Fund Balance	 \$1,137,475	 \$538,189	 \$552,263	 \$676,192	 \$468,464

Schedule XI
SPECIAL REVENUE FUNDS
Public Safety Sales Tax Fund 2320
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$2,645,136	\$1,555,730	\$1,338,770	\$3,658,473	\$1,391,284
<i>Reserve for Encumbrances</i>	-	-	-	96,549	-
<i>Prior Year Adjustments</i>	(8,375)	282,953	-	-	-
Revenues					
Sales Tax	\$20,949,563	\$21,125,506	\$21,500,000	\$21,500,000	\$21,810,000
Sales Tax - Redirections	(2,919,865)	(2,902,357)	(2,665,200)	(2,665,200)	(2,817,500)
Grants	54,726	55,779	40,900	40,900	44,850
Interest and Rental Income	59	733	-	-	-
Revenues Total	\$18,084,483	\$18,279,661	\$18,875,700	\$18,875,700	\$19,037,350
Transfers Out					
Tfr to General Debt & Interest	11,961,438	9,835,541	12,282,288	12,282,288	10,385,271
Tfr to GO Recovery Zone Bonds	226,765	305,390	307,595	307,585	307,695
Tfr to Refunding Bond Fund	-	684	-	-	-
Transfers Out Total	\$12,188,203	\$10,141,615	\$12,589,883	\$12,589,873	\$10,692,966
Expenses					
Wages	-	-	-	1,608	-
Contractual Services	1,415,435	1,123,698	1,889,000	2,656,053	2,139,000
Commodities	125,000	-	-	300	-
Capital Outlay	2,391,867	2,150,017	2,800,000	2,846,760	2,212,816
Debt Service	3,045,009	3,044,541	3,454,844	3,144,844	4,955,384
Expenses Total	\$6,977,311	\$6,318,256	\$8,143,844	\$8,649,565	\$9,307,200
 Surplus (Deficit)	 (1,089,406)	 2,102,743	 (1,858,027)	 (2,267,189)	 (962,816)
 Ending Fund Balance	 \$1,555,730	 \$3,658,473	 (\$519,257)	 \$1,391,284	 \$428,468

Schedule XI
SPECIAL REVENUE FUNDS
Ryan White HIV/AIDS Fund 2730
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$1,334,264)	(\$1,862,419)	\$3	(\$3,608,155)	\$0
<i>Reserve for Encumbrances</i>	-	-	-	3,369,735	-
<i>Prior Year Adjustments</i>	(681,954)	(1,634,875)	-	-	-
Revenues					
Grants	\$4,235,429	\$4,470,313	\$4,939,382	\$8,874,210	\$4,860,045
Revenues Total	\$4,235,429	\$4,470,313	\$4,939,382	\$8,874,210	\$4,860,045
Expenses					
Wages	388,490	461,542	636,030	701,044	578,877
Insurance-Health	56,585	71,355	40,371	40,371	48,186
Pension	53,640	64,214	44,442	45,349	47,218
Contractual Services	3,575,738	3,975,150	4,202,908	7,826,158	4,169,133
Commodities	7,177	8,913	15,631	22,868	16,631
Expenses Total	\$4,081,630	\$4,581,174	\$4,939,382	\$8,635,790	\$4,860,045
 Surplus (Deficit)	 (528,155)	 (1,745,736)	 -	 3,608,155	 -
 Ending Fund Balance	 (1,862,419)	 (3,608,155)	 \$3	 \$0	 \$0

Schedule XI
SPECIAL REVENUE FUNDS
Sp Housing Rehabilitation Loan Fund 6380
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$1,398)	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Transfers In					
Tfr Fr General Fund	\$1,398	\$0	\$0	\$0	\$0
Transfers In Total	\$1,398	\$0	\$0	\$0	\$0
Surplus (Deficit)	1,398	-	-	-	-
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0

**Schedule XI
SPECIAL REVENUE FUNDS
Specialty Court Fund 2763
Comparison of Revenues, Expenditures
and Change in Fund Balance**

	<u>Actual FY 2017-18</u>	<u>Actual FY 2018-19</u>	<u>Adopted FY 2019-20</u>	<u>Estimated FY 2019-20</u>	<u>Submitted FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Fines & Forfeitures	\$0	\$0	\$0	\$0	\$470,000
Revenues Total	\$0	\$0	\$0	\$0	\$470,000
Expenses					
Wages	-	-	-	-	409,453
Insurance-Health	-	-	-	-	83,388
Pension	-	-	-	-	48,754
Contractual Services	-	-	-	-	90,815
Commodities	-	-	-	-	6,120
Expenses Total	\$0	\$0	\$0	\$0	\$638,530
 Surplus (Deficit)	 -	 -	 -	 -	 (168,530)
 Ending Fund Balance	 \$0	 \$0	 \$0	 \$0	 (\$168,530)

Schedule XI
SPECIAL REVENUE FUNDS
Shared Success 2590
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$100,000	\$100,000	\$100,000
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Property Taxes Pilots	\$0	\$100,000	\$0	\$0	\$0
Revenues Total	\$0	\$100,000	\$0	\$0	\$0
Transfers In					
Tfr Fr PILOTS Fund	-	-	-	-	72,269
Transfers In Total	\$0	\$0	\$0	\$0	\$72,269
<i>Surplus (Deficit)</i>	-	100,000	-	-	72,269
Ending Fund Balance	\$0	\$100,000	\$100,000	\$100,000	\$172,269

Schedule XI
SPECIAL REVENUE FUNDS
Strategic Neighborhoods 2570
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$616,007	\$140,877	\$220,444	(\$24,993)	(\$74,053)
<i>Reserve for Encumbrances</i>	-	-	-	148,687	-
<i>Prior Year Adjustments</i>	(122,177)	15,207	-	-	-
Revenues					
Property Taxes Pilots	\$0	\$293,581	\$440,000	\$401,595	\$440,000
Grants	202,687	-	-	-	-
Interest and Rental Income	29,363	65,441	41,000	45,931	10,776
All Other	25,000	-	-	-	-
Revenues Total	\$257,050	\$359,022	\$481,000	\$447,526	\$450,776
Transfers In					
Neighborhoods Grants Fund	-	63,366	-	-	-
Special Deposits Fund	-	20,924	-	-	-
Transfers In Total	\$0	\$84,290	\$0	\$0	\$0
Expenses					
Wages	14,659	-	-	-	-
Contractual Services	258,371	317,088	193,000	341,688	-
Capital Outlay	31,550	-	-	-	-
Debt Service	305,423	307,301	303,585	303,585	304,137
Expenses Total	\$610,003	\$624,389	\$496,585	\$645,273	\$304,137
 Surplus (Deficit)	 (475,130)	 (165,870)	 (15,585)	 (49,060)	 146,639
 Ending Fund Balance	 \$140,877	 (\$24,993)	 \$204,859	 (\$74,053)	 \$72,586

Schedule XI
SPECIAL REVENUE FUNDS
Street Car 2085
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$8,917,879	\$5,232,923	\$5,192,204	\$6,439,797	\$8,125,698
<i>Reserve for Encumbrances</i>	-	-	-	1,779,659	-
<i>Prior Year Adjustments</i>	(3,832,764)	2,223,690	-	-	-
Revenues					
Service Charges	\$329,346	\$388,144	\$327,000	\$327,000	\$327,000
Grants	15,778	361,241	-	-	-
Interest and Rental Income	189,665	259,908	148,000	303,451	290,825
Other Taxes	6,387,300	6,509,606	6,770,000	6,770,000	6,666,000
All Other	3,616,877	4,186,077	4,200,000	4,200,000	4,646,000
Revenues Total	\$10,538,966	\$11,704,976	\$11,445,000	\$11,600,451	\$11,929,825
Transfers In					
Tfr Fr Pub Mass Trans	2,039,000	2,039,000	2,039,000	2,039,000	2,039,000
Tfr fr Equip Ls Cap Aquisition	-	6,024	-	-	-
Tfr fr 2013A SO Bond Fund	9,167	80,286	-	-	-
Transfers In Total	\$2,048,167	\$2,125,310	\$2,039,000	\$2,039,000	\$2,039,000
Transfers Out					
Tfr to Public Mass Transportator	-	250,000	-	-	-
Transfers Out Total	\$0	\$250,000	\$0	\$0	\$0
Expenses					
Wages	200,000	309,131	347,073	339,987	418,144
Insurance-Health	-	4,545	15,212	14,214	32,599
Pension	-	3,826	11,308	10,844	15,100
Contractual Services	4,827,954	5,986,418	5,162,028	7,465,044	5,793,195
Commodities	8,240	8,504	15,295	24,338	14,161
Capital Outlay	2,967,041	3,274,829	-	865,537	825,000
Debt Service	4,436,090	5,009,849	5,013,245	5,013,245	5,299,027
Expenses Total	\$12,439,325	\$14,597,102	\$10,564,161	\$13,733,209	\$12,397,226
Surplus (Deficit)	(3,684,956)	1,206,874	2,919,839	1,685,901	1,571,599
Ending Fund Balance	\$5,232,923	\$6,439,797	\$8,112,043	\$8,125,698	\$9,697,297

Schedule XI
SPECIAL REVENUE FUNDS
Street Maintenance Fund 2060
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$3,268,886	\$3,328,027	\$4,909,971	\$3,978,236	\$4,140,590
<i>Reserve for Encumbrances</i>	-	-	-	2,431,132	-
<i>Prior Year Adjustments</i>	(249,824)	125,628	-	-	-
Revenues					
Service Charges	\$417,629	\$186,367	\$580,184	\$580,184	\$565,184
Grants	18,587,548	18,426,172	18,954,000	18,954,000	18,954,000
Interest and Rental Income	227	2,985	-	-	-
Licenses & Permits	6,061,076	5,455,102	6,564,544	6,564,544	6,564,544
All Other	164,474	89,230	-	979,474	-
Revenues Total	\$25,230,954	\$24,159,856	\$26,098,728	\$27,078,202	\$26,083,728
Transfers In					
Tfr fr Equip Ls Cap Aquisition	-	48,680	-	-	-
Tfr Fr General Fund	18,135,576	19,408,833	18,827,535	19,614,885	20,205,585
Transfers In Total	\$18,135,576	\$19,457,513	\$18,827,535	\$19,614,885	\$20,205,585
Transfers Out					
Tfr to Streetlight Debt Fund	306,805	-	-	-	-
Tfr to General Fund	978,626	1,044,737	1,539,191	1,539,191	1,537,039
Tfr to Development Services	187	732	-	-	-
Transfers Out Total	\$1,285,618	\$1,045,469	\$1,539,191	\$1,539,191	\$1,537,039
Expenses					
Wages	12,319,431	11,937,274	12,863,912	11,768,062	12,718,262
Insurance-Health	2,527,950	2,558,412	3,056,752	2,749,062	3,077,336
Pension	1,473,943	1,508,625	1,675,516	1,575,840	1,700,020
Contractual Services	19,924,211	18,723,522	17,928,534	20,830,389	19,682,818
Commodities	3,142,230	4,492,814	4,056,309	4,794,707	4,335,964
Capital Outlay	495,180	16,705	1,333,050	2,119,651	1,551
Debt Service	1,889,002	2,809,967	3,584,963	3,584,963	3,398,958
Expenses Total	\$41,771,947	\$42,047,319	\$44,499,036	\$47,422,674	\$44,914,909
 Surplus (Deficit)	 59,141	 650,209	 (1,111,964)	 162,354	 (162,635)
 Ending Fund Balance	 \$3,328,027	 \$3,978,236	 \$3,798,007	 \$4,140,590	 \$3,977,955

Schedule XII
CAPITAL IMPROVEMENTS FUNDS
Capital Improvements 3090
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$49,544,863	\$42,783,706	\$678,851	\$26,275,448	\$1,345,276
<i>Reserve for Encumbrances</i>	-	-	-	48,076,141	-
<i>Prior Year Adjustments</i>	(20,156,849)	(8,306,546)	-	-	-
Revenues					
Sales Tax	\$84,161,759	\$84,969,323	\$86,000,000	\$86,000,000	\$87,220,000
Sales Tax - Redirections	(12,060,162)	(11,964,269)	(10,984,400)	(10,984,400)	(11,576,900)
Service Charges	-	200,000	-	600,481	-
Other Taxes	432,242	334,679	-	96,455	-
Grants	7,111,943	6,643,653	163,700	41,761,503	179,440
Interest and Rental Income	340	224	-	214	-
Property Taxes Pilots	499,850	-	-	6,800,000	-
All Other	849,038	1,477,568	-	38,511,455	-
Revenues Total	\$80,995,010	\$81,661,178	\$75,179,300	\$162,785,708	\$75,822,540
Transfers In					
Tfr fr Equip Ls Cap Aquisition	3,332	-	-	-	-
Tfr fr Equipmnt Ls Dbt Service	-	272,207	-	-	-
Tfr fr Refunding Bond Fund	19,419	-	-	-	-
Tfr fr 2014D SO Anticipation	1,192	-	-	-	-
Transfers In Total	\$23,943	\$272,207	\$0	\$0	\$0
Transfers Out					
Tfr to Public Art Fund	-	-	400,000	-	-
Tfr to General Debt & Interest	7,388,942	6,772,868	-	-	-
Tfr to Streetlight Debt Fund	462,045	768,100	-	-	-
Transfers Out Total	\$7,850,987	\$7,540,968	\$400,000	\$0	\$0
Expenses					
Wages	2,441,079	4,463,645	5,001,223	6,065,321	4,889,299
Insurance-Health	116,916	952,191	1,311,222	1,418,987	1,393,384
Pension	168,468	670,089	844,623	912,375	835,311
Contractual Services	41,481,124	64,122,958	57,965,414	216,315,501	51,726,999
Commodities	181,662	160,939	98,652	139,220	98,951
Capital Outlay	2,486,269	1,070,960	8,640	1,159,144	17,900
Debt Service	12,896,756	11,153,347	9,781,208	9,781,208	16,484,487
Pass Through Payments	-	-	-	265	-
Expenses Total	\$59,772,274	\$82,594,129	\$75,010,982	\$235,792,021	\$75,446,331
Surplus (Deficit)	(6,761,157)	(16,508,258)	(231,682)	(24,930,172)	376,209
Ending Fund Balance	\$42,783,706	\$26,275,448	\$447,169	\$1,345,276	\$1,721,485

Schedule XII
CAPITAL IMPROVEMENTS FUNDS
Revolving Public Improvement 3190
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$16,394	\$18,503	\$19,002	\$19,002
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	98,132	-	-	-	-
Revenues					
Interest and Rental Income	\$750	\$298	\$0	\$0	\$0
All Other	(13,841)	2,310	-	-	-
Revenues Total	(\$13,091)	\$2,608	\$0	\$0	\$0
Expenses					
Wages	4,095	-	-	-	-
Contractual Services	64,552	-	-	-	-
Expenses Total	\$68,647	\$0	\$0	\$0	\$0
Surplus (Deficit)	16,394	2,608	-	-	-
Ending Fund Balance	\$16,394	\$19,002	\$18,503	\$19,002	\$19,002

Schedule XIII
DEBT SERVICE FUNDS
Convention And Sports Complex 5370
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$1,938,003	\$5,699,174	\$3,811,745	\$5,665,990	\$1,188,349
<i>Reserve for Encumbrances</i>	-	-	-	1,462,421	-
<i>Prior Year Adjustments</i>	(1,710,000)	247,579	-	-	-
Revenues					
Grants	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Interest and Rental Income	16,461	124,459	55,000	55,000	136,922
Revenues Total	\$2,016,461	\$2,124,459	\$2,055,000	\$2,055,000	\$2,136,922
Transfers In					
Tfr Fr Convention and Tourism	24,195,668	25,677,438	24,817,100	26,267,100	26,119,417
Tfr fr 2014D SO Anticipation	91,632	-	-	-	-
Tfr fr SO Series 2017 Taxable	-	609	-	-	-
Trf fr 2018A Taxable Spec O	-	38,568	-	-	-
Transfers In Total	\$24,287,300	\$25,716,615	\$24,817,100	\$26,267,100	\$26,119,417
Transfers Out					
Tfr to Refunding Bond Fund	-	2,736	-	-	-
Tfr to Convention Hotel Catering	-	-	-	-	2,635,254
Transfers Out Total	\$0	\$2,736	\$0	\$0	\$2,635,254
Expenses					
Contractual Services	2,820,929	4,121,525	6,347,688	10,790,109	3,295,397
Debt Service	18,011,661	23,997,576	23,472,053	23,472,053	22,279,613
Expenses Total	\$20,832,590	\$28,119,101	\$29,819,741	\$34,262,162	\$25,575,010
Surplus (Deficit)	3,761,171	(33,184)	(2,947,641)	(4,477,641)	46,075
Ending Fund Balance	\$5,699,174	\$5,665,990	\$864,104	\$1,188,349	\$1,234,424

Schedule XIII
DEBT SERVICE FUNDS
Downtown Arena Project Fund 5050
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$12,834,496	\$13,510,079	\$13,307,716	\$14,372,545	\$14,035,221
<i>Reserve for Encumbrances</i>	-	-	-	162,169	-
<i>Prior Year Adjustments</i>	(116,857)	(\$45,040)	-	-	-
Revenues					
Licenses & Permits	15,458,931	16,048,745	15,580,000	15,880,000	15,580,000
Interest and Rental Income	538,042	501,344	-	-	-
All Other	1,221,059	-	-	-	-
Revenues Total	\$17,218,032	\$16,550,089	\$15,580,000	\$15,880,000	\$15,580,000
Transfers In					
Tfr fr 2016A SO Tax-Exempt Bnd	-	32,334	-	-	-
Transfers In Total	\$0	\$32,334	\$0	\$0	\$0
Transfers Out					
Tfr to Convention and Tourism	840,527	-	-	-	-
Transfers Out Total	\$840,527	\$0	\$0	\$0	\$0
Expenses					
Contractual Services	344,248	400,334	995,000	345,000	345,000
Capital Outlay	-	-	50,000	700,000	50,000
Debt Service	14,000,174	13,994,895	13,999,493	13,999,493	13,994,569
Pass Through Payments	1,240,643	1,279,688	1,335,000	1,335,000	1,314,780
Expenses Total	\$15,585,065	\$15,674,917	\$16,379,493	\$16,379,493	\$15,704,349
 Surplus (Deficit)	 675,583	 862,466	 (799,493)	 (337,324)	 (124,349)
 Ending Fund Balance	 \$13,510,079	 \$14,372,545	 \$12,508,223	 \$14,035,221	 \$13,910,872

Schedule XIII
DEBT SERVICE FUNDS
Downtown Redevelopment District Debt 5320
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$1	\$2	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	508,263	-	-	-	-
Revenues					
Sales Tax - Redirections	\$2,270,757	\$2,257,229	\$2,349,100	\$2,349,100	\$2,325,600
Local Use Tax Redirections	16,055	21,505	16,400	16,400	22,100
Earnings Tax Redirections	392,673	339,346	429,600	429,600	347,800
Property Taxes	238,862	-	424,429	424,429	486,601
Utility Taxes - Redirections	316,899	297,626	331,900	331,900	306,400
Other Taxes	1,223,968	1,217,057	1,486,100	1,486,100	1,395,800
Grants	2,046,880	967,699	937,900	937,900	996,900
Revenues Total	\$8,102,818	\$6,646,077	\$7,522,129	\$7,522,129	\$7,416,901
Transfers In					
Tfr Fr General Fund	10,623,121	13,358,960	15,040,782	15,040,782	15,243,105
Tfr fr KC Live Srs District 4	131,846	-	-	-	-
Transfers In Total	\$10,754,967	\$13,358,960	\$15,040,782	\$15,040,782	\$15,243,105
Transfers Out					
Tfr to STIF Midtown	937,946	-	-	-	-
Transfers Out Total	\$937,946	\$0	\$0	\$0	\$0
Expenses					
Debt Service	18,428,101	20,005,039	22,562,911	22,562,911	22,660,006
Expenses Total	\$18,428,101	\$20,005,039	\$22,562,911	\$22,562,911	\$22,660,006
 Surplus (Deficit)	 1	 (2)	 -	 -	 -
Ending Fund Balance	\$2	\$0	\$0	\$0	\$0

Schedule XIII
DEBT SERVICE FUNDS
G.O. Recovery Zone Bonds Fund 5020
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$79,454	(\$1)	\$99	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Interest and Rental Income	\$221,308	\$222,139	\$220,000	\$220,000	\$220,000
Revenues Total	\$221,308	\$222,139	\$220,000	\$220,000	\$220,000
Transfers In					
Tfr Fr Public Safety Sales Tax	226,765	305,390	307,595	307,595	307,695
Transfers In Total	\$226,765	\$305,390	\$307,595	\$307,595	\$307,695
Expenses					
Debt Service	527,528	527,528	527,595	527,595	527,695
Expenses Total	\$527,528	\$527,528	\$527,595	\$527,595	\$527,695
Surplus (Deficit)	(79,455)	1	-	-	-
Ending Fund Balance	(\$1)	\$0	\$99	\$0	\$0

Schedule XIII
DEBT SERVICE FUNDS
General Debt And Interest Fund 5010
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$167,073	\$25,695	\$1,704,745
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	1	-	-	-	-
Revenues					
Property Taxes	\$17,141,419	\$22,548,290	\$33,149,000	\$34,619,643	\$39,222,359
Property Taxes Pilots	270,845	618,772	457,000	563,910	855,746
Interest and Rental Income	82,882	552,200	94,494	363,064	441,760
Revenues Total	\$17,495,146	\$23,719,262	\$33,700,494	\$35,546,617	\$40,519,865
Transfers In					
Tfr Fr Capital Imp Fund	7,388,942	6,772,868	-	-	-
Tfr Fr PILOTS Fund	96,308	118,062	59,563	59,563	122,463
Tfr Fr Public Safety Sales Tax	11,961,438	9,835,541	12,282,288	12,282,288	10,385,271
Tfr fr Refunding Bond Fund	25,649	-	-	-	-
Trf fr 2007B GO Bond Fund	72,066	-	-	-	-
Transfers In Total	\$19,544,403	\$16,726,471	\$12,341,851	\$12,341,851	\$10,507,734
Transfers Out					
Tfr to Streetlight Debt Fund	-	-	765,000	765,000	762,500
Transfers Out Total	\$0	\$0	\$765,000	\$765,000	\$762,500
Expenses					
Contractual Services	389,289	364,833	415,521	415,521	585,000
Debt Service	36,650,261	40,055,205	45,028,897	45,028,897	48,639,549
Expenses Total	\$37,039,550	\$40,420,038	\$45,444,418	\$45,444,418	\$49,224,549
 Surplus (Deficit)	 -	 25,695	 (167,073)	 1,679,050	 1,040,550
 Ending Fund Balance	 \$0	 \$25,695	 \$0	 \$1,704,745	 \$2,745,295

Schedule XIII
DEBT SERVICE FUNDS
N.I.D. GO Bond Fund 5120
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$64,243	\$73,361	\$70,970	\$80,846	\$85,821
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Interest and Rental Income	\$832	\$1,255	\$0	\$725	\$1,527
All Other	52,236	53,430	52,000	52,000	52,000
Revenues Total	\$53,068	\$54,685	\$52,000	\$52,725	\$53,527
Expenses					
Debt Service	43,950	47,200	47,750	47,750	46,000
Expenses Total	\$43,950	\$47,200	\$47,750	\$47,750	\$46,000
Surplus (Deficit)	9,118	7,485	4,250	4,975	7,527
Ending Fund Balance	\$73,361	\$80,846	\$75,220	\$85,821	\$93,348

Schedule XIII
DEBT SERVICE FUNDS
Sewer Special Assessment Fund 5100
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	(\$1)	\$17,942	\$6,742	\$11,605
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	(500)	-	-	-	-
Revenues					
Interest and Rental Income	\$10,385	\$10,143	\$0	\$4,863	\$0
All Other	220,946	-	-	-	-
Revenues Total	\$231,331	\$10,143	\$0	\$4,863	\$0
Transfers Out					
Tfr to General Fund	222,189	-	-	-	-
Transfers Out Total	\$222,189	\$0	\$0	\$0	\$0
Expenses					
Contractual Services	8,643	3,400	-	-	-
Expenses Total	\$8,643	\$3,400	\$0	\$0	\$0
 Surplus (Deficit)	 (1)	 6,743	 -	 4,863	 -
 Ending Fund Balance	 (1)	 \$6,742	 \$17,942	 \$11,605	 \$11,605

Schedule XIII
DEBT SERVICE FUNDS
STIF 12th and Wyandotte Fund 5170
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$1,635,010	\$3,171,806	\$0	\$11,232	\$11,232
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	(5,613)	3,697,119	-	-	-
Revenues					
Earnings Tax Redirections	\$120,405	\$114,884	\$0	\$0	\$0
Sales Tax - Redirections	829,701	753,450	-	-	-
Local Use Tax Redirections	570	819	-	-	-
Utility Taxes - Redirections	241,366	257,128	-	-	-
Other Taxes	358,011	-	-	-	-
Interest and Rental Income	25,656	43,526	-	-	-
All Other	1,559,716	(271,065)	-	-	-
Restaurant Tax Redirections	199,838	186,275	-	-	-
Hotel/Motel Tax Redirections	1,189,021	1,116,854	-	-	-
Revenues Total	\$4,524,284	\$2,201,871	\$0	\$0	\$0
Transfers In					
Tfr fr Refunding Bond Fund	-	874,150	-	-	-
Transfers In Total	\$0	\$874,150	\$0	\$0	\$0
Transfers Out					
Tfr to STIF Valentine	283	-	-	-	-
Tfr to Convention and Tourism	99,717	5,000,000	-	-	-
Tfr to STIF Midtown	358,290	-	-	-	-
Transfers Out Total	\$458,290	\$5,000,000	\$0	\$0	\$0
Expenses					
Debt Service	2,523,585	4,933,714	-	-	-
Expenses Total	\$2,523,585	\$4,933,714	\$0	\$0	\$0
Surplus (Deficit)	1,536,796	(3,160,574)	-	-	-
Ending Fund Balance	\$3,171,806	\$11,232	\$0	\$11,232	\$11,232

Schedule XIII
DEBT SERVICE FUNDS
STIF Brush Creek-Blue Pkwy Town Center Fund 5300
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	(\$1)	\$1	\$1
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Earnings Tax Redirections	\$90,519	\$39,908	\$94,800	\$94,800	\$42,800
Sales Tax - Redirections	306,470	313,548	322,200	322,200	322,900
Local Use Tax Redirections	40	243	-	-	200
Property Taxes Pilots	10,351	-	-	-	-
Utility Taxes - Redirections	54,342	51,806	57,400	57,400	53,000
Other Taxes	99,641	100,767	113,600	113,600	30,100
Interest and Rental Income	1,110	6,673	-	-	-
All Other	197,802	204,137	200,800	200,800	207,200
Restaurant Tax Redirections	40,079	35,304	41,200	41,200	36,600
Revenues Total	\$800,354	\$752,386	\$830,000	\$830,000	\$692,800
Transfers In					
Tfr Fr General Fund	308,590	383,020	329,450	329,450	472,574
Transfers In Total	\$308,590	\$383,020	\$329,450	\$329,450	\$472,574
Expenses					
Debt Service	1,108,945	1,135,405	1,159,450	1,159,450	1,165,375
Expenses Total	\$1,108,945	\$1,135,405	\$1,159,450	\$1,159,450	\$1,165,375
 Surplus (Deficit)	 (1)	 1	 -	 -	 (1)
Ending Fund Balance	(\$1)	\$1	(\$1)	\$1	\$0

Schedule XIII
DEBT SERVICE FUNDS
STIF East Village Fund 5301
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$19,499	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Earnings Tax Redirections	\$726,632	\$885,672	\$706,700	\$706,700	\$903,600
Sales Tax - Redirections	10,819	11,496	10,800	10,800	11,500
Local Use Tax Redirections	-	-	-	-	-
Utility Taxes - Redirections	48,644	52,896	50,400	50,400	54,600
Other Taxes	1,412	-	1,400	1,400	-
Grants	978,717	1,240,064	1,008,300	1,008,300	1,277,600
Interest and Rental Income	2,874	11,062	-	-	-
All Other	233,157	240,664	236,700	236,700	244,300
Revenues Total	\$2,002,255	\$2,441,854	\$2,014,300	\$2,014,300	\$2,491,600
Transfers In					
Tfr Fr General Fund	1,197,504	434,656	1,360,150	1,360,150	980,041
Trfr from 2008B KCMO Spec Ob	2,798	411,633	-	-	-
Tfr fr 2016A SO Tax-Exempt Bnc	32	209	-	-	-
Transfers In Total	\$1,200,334	\$846,498	\$1,360,150	\$1,360,150	\$980,041
Transfers Out					
Tfr to TIF Special Allocation	19,499	-	-	-	-
Transfers Out Total	\$19,499	\$0	\$0	\$0	\$0
Expenses					
Debt Service	3,202,589	3,288,352	3,374,450	3,374,450	3,471,641
Expenses Total	\$3,202,589	\$3,288,352	\$3,374,450	\$3,374,450	\$3,471,641
 Surplus (Deficit)	 (19,499)	 -	 -	 -	 -
 Ending Fund Balance	 \$0	 \$0	 \$0	 \$0	 \$0

Schedule XIII
DEBT SERVICE FUNDS
STIF HOK Sport Garage Fund 5330
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	(\$1)	\$1	\$1
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Earnings Tax Redirections	\$27,634	\$8,941	\$28,700	\$28,700	\$0
Sales Tax - Redirections	-	6,311	-	-	-
Utility Taxes - Redirections	50	25,295	100	100	-
Interest and Rental Income	(3,024)	(4,274)	-	-	-
Revenues Total	\$24,660	\$36,273	\$28,800	\$28,800	\$0
Transfers In					
Tfr Fr General Fund	601,014	598,134	618,390	618,390	-
Transfers In Total	\$601,014	\$598,134	\$618,390	\$618,390	\$0
Expenses					
Debt Service	625,675	634,406	647,190	647,190	-
Expenses Total	\$625,675	\$634,406	\$647,190	\$647,190	\$0
 Surplus (Deficit)	 (1)	 1	 -	 -	 -
Ending Fund Balance	(\$1)	\$1	(\$1)	\$1	\$1

Schedule XIII
DEBT SERVICE FUNDS
STIF Hotel President Fund 5260
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$999,293	\$950,129	\$838,567	\$739,208	\$831,428
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	(157,175)	-	-	-	-
Revenues					
Earnings Tax Redirections	\$55,678	\$42,843	\$57,200	\$57,200	\$44,000
Sales Tax - Redirections	304,099	251,338	313,100	313,100	259,100
Local Use Tax Redirections	-	897	-	-	900
Utility Taxes - Redirections	54,838	57,774	56,400	56,400	59,200
Other Taxes	149,419	18,832	22,700	22,700	19,200
Grants	274,581	-	-	-	-
Interest and Rental Income	6,138	13,926	-	-	-
All Other	563,840	840,239	819,800	819,800	852,100
Restaurant Tax Redirections	60,529	53,638	62,600	62,600	55,200
Hotel/Motel Tax Redirections	336,634	321,935	346,700	346,700	331,600
Revenues Total	\$1,805,756	\$1,601,422	\$1,678,500	\$1,678,500	\$1,621,300
Expenses					
Contractual Services	722,562	675,913	95,261	95,261	-
Debt Service	975,183	1,136,430	1,491,019	1,491,019	1,677,439
Expenses Total	\$1,697,745	\$1,812,343	\$1,586,280	\$1,586,280	\$1,677,439
 Surplus (Deficit)	 (49,164)	 (210,921)	 92,220	 92,220	 (56,139)
 Ending Fund Balance	 \$950,129	 \$739,208	 \$930,787	 \$831,428	 \$775,289

Schedule XIII
DEBT SERVICE FUNDS
STIF Linwood Shopping Center 5305
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$701,170	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Service Charges	\$0	\$0	\$122,100	\$122,100	\$0
Earnings Tax Redirections	-	-	15,000	15,000	15,200
Sales Tax - Redirections	-	-	171,500	171,500	174,900
Utility Taxes - Redirections	-	-	22,600	22,600	23,000
Other Taxes	-	-	129,900	129,900	44,100
Interest and Rental Income	5,443	5	-	-	132,000
Revenues Total	\$5,443	\$5	\$461,100	\$461,100	\$389,200
Transfers In					
Tfr fr STIF Midtown	133,462	1,056,237	850,000	850,000	1,006,000
Tfr Fr General Fund	-	282,420	34,572	34,572	306,424
Tfr fr SO Series 2017 Taxable	-	5,123	-	-	-
Transfers In Total	\$133,462	\$1,343,780	\$884,572	\$884,572	\$1,312,424
Transfers Out					
Trfr to Spec Ob GO 2017	4,534	-	-	-	-
Transfers Out Total	\$4,534	\$0	\$0	\$0	\$0
Expenses					
Contractual Services	-	-	-	-	350,000
Debt Service	835,541	1,343,785	1,345,672	1,345,672	1,351,624
Expenses Total	\$835,541	\$1,343,785	\$1,345,672	\$1,345,672	\$1,701,624
Surplus (Deficit)	(701,170)	-	-	-	-
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0

Schedule XIII
DEBT SERVICE FUNDS
STIF Midtown Fund 5180
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$7,625,425	\$7,803,526	\$7,907,544	\$6,653,961	\$7,911,744
<i>Reserve for Encumbrances</i>	-	-	-	71,334	-
<i>Prior Year Adjustments</i>	740,909	187,757	-	-	-
Revenues					
Earnings Tax Redirections	\$280,309	\$221,568	\$199,200	\$199,200	\$194,200
Sales Tax - Redirections	4,473,747	4,286,165	3,636,100	3,636,100	3,543,900
Local Use Tax Redirections	24,495	24,821	10,500	10,500	14,900
Property Taxes Pilots	109	-	-	-	-
Utility Taxes - Redirections	80,195	84,161	73,000	73,000	76,600
Other Taxes	367,849	448,449	747,800	747,800	631,500
Grants	879,783	1,787,838	1,479,400	1,479,400	1,500,300
Interest and Rental Income	90,409	178,771	-	2,258	31,541
All Other	747,984	229,834	759,200	759,200	233,200
Restaurant Tax Redirections	117,107	118,349	55,800	55,800	55,400
Revenues Total	\$7,061,987	\$7,379,956	\$6,961,000	\$6,963,258	\$6,281,541
Transfers In					
Tfr fr STIF 12th & Wyandotte	358,290	-	-	-	-
Trf fr KC DwnTwn Redev Dist De	937,946	-	-	-	-
Trf to Sp Ob 2017 - Tax-Exe	29,584	866	-	-	-
Transfers In Total	\$1,325,820	\$866	\$0	\$0	\$0
Transfers Out					
Tfr to General Fund	3,187,429	2,400,000	-	-	-
Tfr to STIF Linwood Fund	133,462	1,056,237	850,000	850,000	1,006,000
Transfers Out Total	\$3,320,891	\$3,456,237	\$850,000	\$850,000	\$1,006,000
Expenses					
Contractual Services	1,640,909	1,222,757	750,000	821,334	740,000
Debt Service	3,988,815	4,039,150	4,105,475	4,105,475	3,250,000
Expenses Total	\$5,629,724	\$5,261,907	\$4,855,475	\$4,926,809	\$3,990,000
 Surplus (Deficit)	 178,101	 (1,149,565)	 1,255,525	 1,257,783	 1,285,541
 Ending Fund Balance	 \$7,803,526	 \$6,653,961	 \$9,163,069	 \$7,911,744	 \$9,197,285

Schedule XIII
DEBT SERVICE FUNDS
STIF Tower-909 Walnut Fund 5310
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$748,839	\$851,837	\$784,810	\$16,655	\$16,955
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Service Charges	\$0	\$168,089	\$168,100	\$0	\$0
Earnings Tax Redirections	492,162	340,575	474,800	-	-
Sales Tax - Redirections	18,551	10,690	19,000	-	-
Local Use Tax Redirections	1,893	4,558	1,900	-	-
Utility Taxes - Redirections	61,302	33,954	63,000	-	-
Other Taxes	1,565	-	2,900	-	-
Grants	164,733	-	-	-	-
Interest and Rental Income	5,289	5,857	-	300	-
All Other	-	3,014,431	-	-	-
Revenues Total	\$745,495	\$3,578,154	\$729,700	\$300	\$0
Expenses					
Contractual Services	55,993	24,374	848,321	-	-
Debt Service	586,504	4,388,962	-	-	-
Expenses Total	\$642,497	\$4,413,336	\$848,321	\$0	\$0
 Surplus (Deficit)	 102,998	 (835,182)	 (118,621)	 300	 -
 Ending Fund Balance	 \$851,837	 \$16,655	 \$666,189	 \$16,955	 \$16,955

Schedule XIII
DEBT SERVICE FUNDS
STIF Uptown 5190
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$721,832	(\$1)	(\$1)	(\$1)	(\$1)
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Interest and Rental Income	2	-	-	-	-
All Other	-	-	-	-	-
Revenues Total	\$2	\$0	\$0	\$0	\$0
Transfers Out					
Tfr to Performing Arts Grge	150,000	-	-	-	-
Tfr to General Fund	571,835	-	-	-	-
Transfers Out Total	\$721,835	\$0	\$0	\$0	\$0
Surplus (Deficit)	(721,833)	-	-	-	-
Ending Fund Balance	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)

Schedule XIII
DEBT SERVICE FUNDS
STIF Valentine Fund 5200
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$1	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	1	-	-	-	-
Revenues					
Grants	\$282,996	\$0	\$0	\$0	\$0
Interest and Rental Income	288	-	-	-	-
Revenues Total	\$283,284	\$0	\$0	\$0	\$0
Transfers In					
Tfr Fr General Fund	1,275	-	-	-	-
Tfr fr Refunding Bond Fund	6,151	-	-	-	-
Tfr fr STIF 12th & Wyandotte	283	-	-	-	-
Transfers In Total	\$7,709	\$0	\$0	\$0	\$0
Expenses					
Debt Service	290,993	-	-	-	-
Expenses Total	\$290,993	\$0	\$0	\$0	\$0
<i>Surplus (Deficit)</i>	1	-	-	-	-
Ending Fund Balance	\$1	\$0	\$1	\$0	\$0

Schedule XIII
DEBT SERVICE FUNDS
Streetlight Debt Fund 5030
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Transfers In					
Tfr fr Street Maintenance Fund	\$0	\$0	\$0	\$0	\$0
Tfr Fr Capital Imp Fund	768,850	768,100	-	-	-
Tfr fr General Debt & Interest	-	-	765,000	765,000	762,500
Transfers In Total	\$768,850	\$768,100	\$765,000	\$765,000	\$762,500
Expenses					
Debt Service	768,850	768,100	765,000	765,000	762,500
Expenses Total	\$768,850	\$768,100	\$765,000	\$765,000	\$762,500
 <i>Surplus (Deficit)</i>	 -	 -	 -	 -	 -
 Ending Fund Balance	 \$0	 \$0	 \$0	 \$0	 \$0

Schedule XIII
DEBT SERVICE FUNDS
TIF Special Allocation Fund 5150
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$2,933,650	\$2,989,631	\$2,465,834	\$2,341,928	\$2,328,544
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	-	-	-	-	-
Revenues					
Earnings Tax Redirections	\$19,958	\$85,605	\$22,000	\$22,000	\$90,100
Sales Tax - Redirections	459,069	472,589	472,800	472,800	486,700
Local Use Tax Redirections	3,233	2,633	3,200	3,200	2,600
Utility Taxes - Redirections	25,586	24,492	26,200	26,200	25,100
Other Taxes	406,771	151,033	151,400	151,400	155,500
All Other	501,921	504,877	726,000	726,000	1,101,600
Restaurant Tax Redirections	47,935	46,906	49,300	49,300	48,300
Revenues Total	\$1,500,732	\$1,320,134	\$1,450,900	\$1,450,900	\$1,909,900
Transfers In					
Tfr fr STIF East Village	19,499	-	-	-	-
Transfers In Total	\$19,499	\$0	\$0	\$0	\$0
Transfers Out					
Tfr to 2016 SO Tax-Exempt Bond	279,387	-	-	-	-
Transfers Out Total	\$279,387	\$0	\$0	\$0	\$0
Expenses					
Contractual Services	57,366	39,369	40,954	40,954	30,777
Debt Service	1,127,497	1,928,468	1,423,330	1,423,330	1,249,860
Expenses Total	\$1,184,863	\$1,967,837	\$1,464,284	\$1,464,284	\$1,280,637
 Surplus (Deficit)	 55,981	 (647,703)	 (13,384)	 (13,384)	 629,263
 Ending Fund Balance	 \$2,989,631	 \$2,341,928	 \$2,452,450	 \$2,328,544	 \$2,957,807

Schedule XIV
BUSINESS-TYPE ACTIVITIES FUNDS
Aviation 8300
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$23,312,573	\$29,015,762	\$55,339,174	\$58,718,427	\$83,196,341
<i>Reserve for Encumbrances</i>	-	-	-	53,178,235	-
<i>Prior Year Adjustments</i>	27,189,132	22,682,793	-	-	-
Revenues					
Service Charges	\$126,166,748	\$129,076,079	\$129,478,117	\$129,478,117	\$130,162,402
Grants	17,358,427	15,560,118	24,269,000	24,609,188	269,000
Interest and Rental Income	1,703,054	2,288,990	2,726,173	2,726,173	2,839,551
All Other	296,615	689,395	707,500	714,484	82,500
Revenues Total	\$145,524,844	\$147,614,582	\$157,180,790	\$157,527,962	\$133,353,453
Transfers In					
Tfr Fr General Fund	3,042,221	-	-	-	-
Trf fr 2019 Airport Terminal B	-	-	-	22,226,785	-
Transfers In Total	\$3,042,221	\$0	\$0	\$22,226,785	\$0
Expenses					
Wages	24,075,152	24,017,409	25,579,914	23,982,097	26,692,323
Insurance-Health	4,968,490	5,199,110	5,331,756	5,742,445	5,341,529
Pension	2,838,304	3,052,859	2,977,059	3,168,087	2,552,432
Contractual Services	110,101,500	77,024,234	93,731,241	139,081,133	65,805,529
Commodities	5,344,443	5,756,543	6,924,222	5,655,845	6,909,200
Capital Outlay	4,517,200	7,344,175	3,833,000	6,957,181	4,021,000
Debt Service	18,207,919	18,200,380	18,210,055	23,868,280	6,434,312
Expenses Total	\$170,053,008	\$140,594,710	\$156,587,247	\$208,455,068	\$117,756,325
 Surplus (Deficit)	 5,703,189	 29,702,665	 593,543	 24,477,914	 15,597,128
 Ending Fund Balance	 \$29,015,762	 \$58,718,427	 \$55,932,717	 \$83,196,341	 \$98,793,469

Schedule XIV
BUSINESS-TYPE ACTIVITIES FUNDS
Customer Facility Charges 8360
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$7,730,597	\$8,319,269	\$4,038,056	\$3,400,621	\$3,448,689
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	(521,707)	3,934,315	-	-	-
Revenues					
Service Charges	\$12,597,817	\$12,595,636	\$6,000,000	\$5,833,315	\$8,500,000
Interest and Rental Income	133,871	79,671	214,753	214,753	64,265
Revenues Total	\$12,731,688	\$12,675,307	\$6,214,753	\$6,048,068	\$8,564,265
Expenses					
Contractual Services	5,990,711	5,545,840	6,000,000	6,000,000	9,000,000
Debt Service	5,630,598	15,982,430	-	-	-
Expenses Total	\$11,621,309	\$21,528,270	\$6,000,000	\$6,000,000	\$9,000,000
 Surplus (Deficit)	 588,672	 (4,918,648)	 214,753	 48,068	 (435,735)
 Ending Fund Balance	 \$8,319,269	 \$3,400,621	 \$4,252,809	 \$3,448,689	 \$3,012,954

Schedule XIV
BUSINESS-TYPE ACTIVITIES FUNDS
DEA Drug Forfeiture 8310
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$111,939	\$273,267	\$347,390	\$247,680	\$277,546
<i>Reserve for Encumbrances</i>	-	-	-	27,160	-
<i>Prior Year Adjustments</i>	135,072	-	-	-	-
Revenues					
Service Charges	\$54,394	\$23,869	\$73,500	\$73,500	\$73,500
Interest and Rental Income	2,622	4,626	4,206	4,206	5,208
Revenues Total	\$57,016	\$28,495	\$77,706	\$77,706	\$78,708
Expenses					
Contractual Services	-	-	75,000	75,000	75,000
Commodities	30,760	54,082	-	-	-
Expenses Total	\$30,760	\$54,082	\$75,000	\$75,000	\$75,000
 Surplus (Deficit)	 161,328	 (25,587)	 2,706	 29,866	 3,708
 Ending Fund Balance	 \$273,267	 \$247,680	 \$350,096	 \$277,546	 \$281,254

Schedule XIV
BUSINESS-TYPE ACTIVITIES FUNDS
Passenger Facility Charge 8350
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$53,496,633	\$55,333,462	\$60,990,814	\$53,029,446	\$62,553,240
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	(12,783,886)	(9,824,846)	-	-	-
Revenues					
Service Charges	\$23,081,078	\$22,697,024	\$24,713,505	\$24,713,505	\$24,368,890
Interest and Rental Income	783,137	1,116,848	1,256,289	1,056,289	1,321,123
Revenues Total	\$23,864,215	\$23,813,872	\$25,969,794	\$25,769,794	\$25,690,013
Expenses					
Contractual Services	-	7,052,917	7,000,000	7,000,000	-
Debt Service	9,243,500	9,240,125	9,246,000	9,246,000	9,245,250
Expenses Total	\$9,243,500	\$16,293,042	\$16,246,000	\$16,246,000	\$9,245,250
 Surplus (Deficit)	 1,836,829	 (2,304,016)	 9,723,794	 9,523,794	 16,444,763
 Ending Fund Balance	 \$55,333,462	 \$53,029,446	 \$70,714,608	 \$62,553,240	 \$78,998,003

Schedule XIV
BUSINESS-TYPE ACTIVITIES FUNDS
Sewer 8110
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$116,960,268	\$147,931,242	\$245,989,019	\$188,529,792	\$218,689,193
<i>Reserve for Encumbrances</i>	-	-	-	76,789,713	-
<i>Prior Year Adjustments</i>	(6,559,854)	(16,821,555)	-	-	-
Revenues					
Service Charges	\$203,855,838	\$231,053,398	\$223,903,165	\$229,094,071	\$248,859,423
Interest and Rental Income	4,943,811	8,917,681	3,478,400	9,723,382	8,814,074
All Other	933,925	539,123	25,000	25,120	45,000
Revenues Total	\$209,733,574	\$240,510,202	\$227,406,565	\$238,842,573	\$257,718,497
Transfers In					
Sewer Inspections	-	60,292	-	32,462	-
Transfers In Total	\$0	\$60,292	\$0	\$32,462	\$0
Transfers Out					
Transfer to 2018 Sewer Revenue	-	2,513,765	-	-	-
Transfers Out Total	\$0	\$2,513,765	\$0	\$0	\$0
Expenses					
Wages	21,615,804	21,840,420	25,046,090	25,890,562	25,649,604
Insurance-Health	3,793,937	4,026,242	4,774,572	4,410,539	5,055,931
Pension	2,136,005	2,369,076	2,591,450	2,476,745	2,734,582
Contractual Services	89,795,469	95,627,130	126,180,950	181,414,485	126,213,517
Commodities	7,247,751	6,109,922	12,189,660	6,660,433	9,571,962
Capital Outlay	11,445,522	6,569,172	10,585,102	14,661,561	11,869,330
Debt Service	36,168,258	44,094,662	50,101,813	49,991,022	49,032,573
Expenses Total	\$172,202,746	\$180,636,624	\$231,469,637	\$285,505,347	\$230,127,499
 Surplus (Deficit)	 30,970,974	 40,598,550	 (4,063,072)	 30,159,401	 27,590,998
 Ending Fund Balance	 \$147,931,242	 \$188,529,792	 \$241,925,947	 \$218,689,193	 \$246,280,191

Schedule XIV
BUSINESS-TYPE ACTIVITIES FUNDS
Stormwater 8200
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$10,467,343	\$7,053,516	\$7,395,068	\$5,526,001	\$5,727,813
<i>Reserve for Encumbrances</i>	-	-	-	3,933,009	-
<i>Prior Year Adjustments</i>	(243,309)	(182,117)	-	-	-
Revenues					
Service Charges	\$13,696,496	\$13,558,442	\$13,127,000	\$13,767,476	\$13,467,000
Interest and Rental Income	169,370	184,520	207,200	224,663	180,000
All Other	160,884	398,383	29,000	24,995	29,000
Revenues Total	\$14,026,750	\$14,141,345	\$13,363,200	\$14,017,134	\$13,676,000
Expenses					
Wages	5,717,469	5,477,576	5,077,146	5,426,192	5,870,207
Insurance-Health	1,166,598	1,114,588	1,330,430	1,124,787	1,293,375
Pension	644,300	660,598	717,080	631,276	708,677
Contractual Services	7,393,722	6,017,015	6,040,408	7,735,075	2,746,962
Commodities	921,195	913,856	1,170,601	827,810	1,119,885
Capital Outlay	855,762	808,177	1,044,700	1,462,754	982,710
Debt Service	498,222	494,933	540,437	540,437	523,560
Expenses Total	\$17,197,268	\$15,486,743	\$15,920,802	\$17,748,331	\$13,245,376
 Surplus (Deficit)	 (3,413,827)	 (1,527,515)	 (2,557,602)	 201,812	 430,624
 Ending Fund Balance	 \$7,053,516	 \$5,526,001	 \$4,837,466	 \$5,727,813	 \$6,158,437

Schedule XIV
BUSINESS-TYPE ACTIVITIES FUNDS
Water 8010
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$118,849,004	\$116,618,179	\$151,185,380	\$140,944,357	\$152,559,574
<i>Reserve for Encumbrances</i>	-	-	-	24,269,858	-
<i>Prior Year Adjustments</i>	(8,353,594)	2,888,482	-	-	-
Revenues					
Service Charges	\$158,360,963	\$164,840,736	\$158,027,428	\$165,891,801	\$157,535,323
Grants	60,773	-	-	-	-
Interest and Rental Income	3,700,076	4,609,840	3,326,742	5,607,756	4,635,278
All Other	6,308,679	5,774,927	5,641,177	5,713,566	4,806,817
Revenues Total	\$168,430,491	\$175,225,503	\$166,995,347	\$177,213,123	\$166,977,418
Transfers In					
Tfr Fr Capital Imp Fund	-	482,653	-	-	-
Trf fr GO Bond 2019 Q2	-	7,620,826	-	-	-
Transfers In Total	\$0	\$8,103,479	\$0	\$0	\$0
Transfers Out					
Transfer to 2017 Flood Control	15,241,653	-	-	-	-
Transfer to 2018 Flood Control	-	9,100,000	-	-	-
Trf to 2009A Water Proj Refndng	-	-	-	6,270,829	-
Transfers Out Total	\$15,241,653	\$9,100,000	\$0	\$6,270,829	\$0
Expenses					
Wages	26,177,023	27,121,536	28,556,945	29,303,326	29,989,056
Insurance-Health	5,409,599	5,757,029	6,637,335	6,191,669	6,863,411
Pension	3,173,540	3,390,577	3,676,214	3,560,232	3,736,561
Contractual Services	57,364,461	61,768,409	73,017,337	91,627,576	82,765,787
Commodities	12,868,261	14,685,007	15,481,909	13,859,990	15,536,510
Capital Outlay	5,581,436	3,647,310	9,501,673	8,702,774	4,162,566
Debt Service	36,491,749	36,421,418	36,622,197	30,351,368	32,830,304
Expenses Total	\$147,066,069	\$152,791,286	\$173,493,610	\$183,596,935	\$175,884,195
Surplus (Deficit)	(2,230,825)	24,326,178	(6,498,263)	11,615,217	(8,906,777)
Ending Fund Balance	\$116,618,179	\$140,944,357	\$144,687,117	\$152,559,574	\$143,652,797

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General Budget Summary
Fiscal Year 2020-21

	General Fund	Arterial Street Impact Fee	Assessment and Triage Center Fund	Brownfields Revolving	Central City Sales Tax	Community Development Funds	Convention and Tourism	Convention Hotel Catering	Development Services
Revenues									
Revenues									
Property Taxes	\$65,894,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Taxes Pilots	1,650,000	-	-	-	-	-	-	-	-
Sales Tax	-	-	-	-	10,950,000	-	-	-	-
Sales Tax - Redirections	-	-	-	-	-	-	-	-	-
Local Use Tax	40,000,000	-	-	-	-	-	-	-	-
Local Use Tax Redirections	(246,200)	-	-	-	-	-	-	-	-
Earnings Tax	292,255,000	-	-	-	-	-	-	-	-
Earnings Tax Redirections	(22,322,200)	-	-	-	-	-	-	-	-
Gaming Revenues	11,900,000	-	-	-	-	-	-	-	-
Licenses & Permits	30,581,400	-	-	-	-	-	-	-	94,496
Utility Taxes	111,800,000	-	-	-	-	-	-	-	-
Utility Taxes - Redirections	(3,142,500)	-	-	-	-	-	-	-	-
Fines & Forfeitures	8,231,851	-	-	-	-	-	-	-	-
Interest and Rental Income	6,850,000	107,864	-	-	-	200,000	8,910,546	3,380,461	-
Service Charges	51,287,217	-	-	-	-	-	-	-	14,092,047
Grants	2,348,515	-	1,000,000	-	-	7,904,354	46,170	-	-
All Other	2,304,219	-	-	-	-	-	217,341	-	27,865
Other Taxes	-	-	-	-	-	-	-	-	-
Restaurant Tax	140,000	-	-	-	-	-	30,261,717	-	-
Hotel/Motel Tax	110,000	-	-	-	-	-	27,394,902	-	-
Restaurant Tax Redirections	-	-	-	-	-	-	(4,142,300)	-	-
Hotel/Motel Tax Redirections	-	-	-	-	-	-	(4,975,500)	-	-
Revenues Total	\$599,641,607	\$107,864	\$1,000,000	\$0	\$10,950,000	\$8,104,354	\$57,712,876	\$3,380,461	\$14,214,408
Transfers In	\$7,477,524	\$0	\$0	\$0	\$0	\$0	\$473,265	\$4,841,628	\$0
Transfers Out	\$54,585,144	\$0	\$0	\$0	\$0	\$0	\$28,854,277	\$473,265	\$2,450,332
Expenses									
Operating Expenses									
Personal Services	432,048,982	72,015	-	64,256	89,118	2,041,120	5,652,516	-	12,131,147
Contractual Services	93,156,208	-	1,000,000	-	10,840,882	5,673,947	14,820,485	2,497,209	2,578,957
Commodities	8,509,742	-	-	-	20,000	13,732	531,320	-	121,760
Capital Outlay	219,700	-	-	-	-	-	-	135,218	-
Capital Improvements	-	-	-	-	-	-	-	-	-
Contingent Appropriation	20,480,000	-	-	-	-	-	-	-	-
Debt Service	11,430,633	-	-	-	-	375,555	9,655	5,116,397	644,038
Pass Through Payments	-	-	-	-	-	-	9,447,575	-	-
Expenses Total	\$665,845,265	\$72,015	\$1,000,000	\$64,256	\$10,950,000	\$8,104,354	\$30,461,551	\$7,748,824	\$15,475,902

Schedule XV

General Budget Summary
Fiscal Year 2020-21

	Domestic Violence Shelter Operations	Economic Development	Fire Sales Tax	Golf Operations	Governmental Grants Fund	Health	Health Dept Building Fund	HOME Investment	Homesteading Authority
Revenues									
Revenues	\$0	\$0	\$0	\$0	\$0	\$58,990,211	\$0	\$0	\$0
Property Taxes	-	-	-	-	-	1,650,000	-	-	-
Property Taxes Pilots	-	-	21,810,000	-	-	-	-	-	-
Sales Tax	-	-	(2,817,500)	-	-	-	-	-	-
Sales Tax - Redirections	-	-	3,800,000	-	-	-	-	-	-
Local Use Tax	-	-	-	-	-	-	-	-	-
Local Use Tax Redirections	-	-	-	-	-	-	-	-	-
Earnings Tax	-	-	-	-	-	-	-	-	-
Earnings Tax Redirections	-	-	-	-	-	-	-	-	-
Gaming Revenues	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-	-
Utility Taxes	-	-	-	-	-	-	-	-	-
Utility Taxes - Redirections	-	-	-	-	-	-	-	-	-
Fines & Forfeitures	384,000	-	-	21,000	-	-	-	100,000	-
Interest and Rental Income	-	-	542,505	6,114,564	-	6,632,143	-	-	-
Service Charges	-	-	44,850	-	5,173,837	17,000	-	2,155,000	-
Grants	-	3,495,000	-	-	-	16,000	-	-	200,000
All Other	-	-	-	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-	-	-	-
Restaurant Tax	-	-	-	-	-	-	-	-	-
Hotel/Motel Tax	-	-	-	-	-	-	-	-	-
Restaurant Tax Redirections	-	-	-	-	-	-	-	-	-
Hotel/Motel Tax Redirections	-	-	-	-	-	-	-	-	-
Revenues Total	\$384,000	\$3,495,000	\$23,379,855	\$6,135,564	\$5,173,837	\$67,305,354	\$0	\$2,255,000	\$200,000
Transfers In	\$442,281	\$1,659,122	\$14,431,539	\$494,328	\$0	\$309,342	\$0	\$0	\$0
Transfers Out	\$0	\$0	\$0	\$0	\$0	\$15,707,551	\$0	\$0	\$0
Expenses									
Operating Expenses									
Personal Services	430,569	1,178,278	6,740,212	39,857	3,057,192	12,071,717	-	210,000	-
Contractual Services	392,212	3,971,048	19,635,540	3,695,274	2,039,622	7,994,097	-	2,045,000	200,000
Commodities	3,500	4,800	5,168,938	1,994,023	71,023	556,561	-	-	-
Capital Outlay	-	-	1,750	-	6,000	281,202	-	-	-
Capital Improvements	-	-	500,000	-	-	100,000	-	-	-
Contingent Appropriation	-	-	-	-	-	-	-	-	-
Debt Service	-	-	5,763,518	900,738	-	198,564	50,251	-	-
Pass Through Payments	-	-	-	-	-	30,395,824	-	-	-
Expenses Total	\$826,281	\$5,154,126	\$37,809,958	\$6,629,892	\$5,173,837	\$51,597,965	\$50,251	\$2,255,000	\$200,000

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General Budget Summary
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	Housing Oppor for Persons With Aids	Housing Violation Fund	HUD Lead-Based Paint Grant	Inmate Security	Justice Assistance Grant	KCATA Sales Tax	Land Bank	Love Thy Neighbor Fund	Municipal Court Building Fund
Revenues									
Revenues									
Property Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
Property Taxes Pilots	-	-	-	-	-	-	-	-	-
Sales Tax	-	-	-	-	-	32,760,000	-	-	-
Sales Tax - Redirections	-	-	-	-	-	(2,831,900)	-	-	-
Local Use Tax	-	-	-	-	-	-	-	-	-
Local Use Tax Redirections	-	-	-	-	-	-	-	-	-
Earnings Tax	-	-	-	-	-	-	-	-	-
Earnings Tax Redirections	-	-	-	-	-	-	-	-	-
Gaming Revenues	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-	-
Utility Taxes	-	-	-	-	-	-	-	-	-
Utility Taxes - Redirections	-	-	-	-	-	-	-	-	-
Fines & Forfeitures	-	500,000	-	-	-	-	-	-	375,000
Interest and Rental Income	-	-	-	-	-	-	-	-	-
Service Charges	-	-	-	506,107	-	-	35,000	-	-
Grants	1,741,976	-	1,049,833	-	-	67,280	-	25,000	-
All Other	-	-	-	-	-	-	450,000	-	-
Other Taxes	-	-	-	-	-	-	-	-	-
Restaurant Tax	-	-	-	-	-	-	-	-	-
Hotel/Motel Tax	-	-	-	-	-	-	-	-	-
Restaurant Tax Redirections	-	-	-	-	-	-	-	-	-
Hotel/Motel Tax Redirections	-	-	-	-	-	-	-	-	-
Revenues Total	\$1,741,976	\$500,000	\$1,049,833	\$506,107	\$0	\$29,995,380	\$585,000	\$25,000	\$375,000
Transfers In	\$0	\$0	\$0	\$0	\$0	\$0	\$2,003,878	\$0	\$162,150
Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses									
Operating Expenses									
Personal Services	67,837	87,290	352,841	46,263	107,752	-	655,896	-	-
Contractual Services	1,674,139	400,532	686,992	472,841	-	-	1,949,656	25,000	-
Commodities	-	200	10,000	-	-	-	1,896	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-	-	-
Contingent Appropriation	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	537,150
Pass Through Payments	-	-	-	-	-	30,100,000	-	-	-
Expenses Total	\$1,741,976	\$488,022	\$1,049,833	\$519,104	\$107,752	\$30,100,000	\$2,607,448	\$25,000	\$537,150

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General Budget Summary
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	Museum	Neighborhood Grants	Neighborhood Tourist Development	Parking	Parks and Recreation	Performing Arts Center Garage	Police Drug Enforcement	Police Grant	Probation Fund
Revenues									
Revenues									
Property Taxes	\$1,770,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Taxes Pilots	36,155	-	-	-	-	-	-	-	-
Sales Tax	-	-	-	-	43,610,000	-	-	-	-
Sales Tax - Redirections	-	-	-	-	(5,431,100)	-	-	-	-
Local Use Tax	-	-	-	-	-	-	-	-	-
Local Use Tax Redirections	-	-	-	-	-	-	-	-	-
Earnings Tax	-	-	-	-	-	-	-	-	-
Earnings Tax Redirections	-	-	-	-	-	-	-	-	-
Gaming Revenues	-	-	-	-	300,000	-	-	1,158,629	-
Licenses & Permits	-	-	-	822,775	-	-	-	-	-
Utility Taxes	-	-	-	-	-	-	-	-	-
Utility Taxes - Redirections	-	-	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	1,900,000	350,000	-	-	-	-
Interest and Rental Income	-	-	-	5,048,170	231,942	1,102,000	-	-	-
Service Charges	3,000	-	-	3,634,510	-	-	-	880,124	710,000
Grants	-	1,103,736	-	180,000	362,720	-	2,915,994	8,498,244	-
All Other	6,225	-	-	-	3,200	-	-	64,443	-
Other Taxes	-	-	-	-	-	250,000	-	-	-
Restaurant Tax	-	-	-	-	-	-	-	-	-
Hotel/Motel Tax	-	-	-	-	-	-	-	-	-
Restaurant Tax Redirections	-	-	-	-	-	-	-	-	-
Hotel/Motel Tax Redirections	-	-	-	-	-	-	-	-	-
Revenues Total	\$1,816,163	\$1,103,736	\$0	\$7,950,945	\$43,061,272	\$1,352,000	\$2,915,994	\$10,601,440	\$710,000
Transfers In	\$8,621	\$0	\$1,246,395	\$350,643	\$4,600,000	\$8,247,504	\$0	\$0	\$0
Transfers Out	\$44,856	\$0	\$0	\$0	\$2,196,657	\$0	\$0	\$0	\$162,150
Expenses									
Operating Expenses									
Personal Services	496,079	58,736	69,625	715,823	19,835,175	-	2,675,417	7,742,320	414,225
Contractual Services	1,111,559	1,045,000	1,170,617	4,651,599	19,711,418	804,254	200,797	2,005,120	3,176
Commodities	43,314	-	-	17,621	1,508,137	-	39,780	478,000	20,706
Capital Outlay	-	-	-	-	-	-	-	376,000	-
Capital Improvements	-	-	-	-	2,800,000	-	-	-	-
Contingent Appropriation	-	-	-	-	-	-	-	-	-
Debt Service	436,595	-	-	2,916,545	3,125,075	8,795,250	-	-	-
Pass Through Payments	-	-	-	-	-	-	-	-	-
Expenses Total	\$2,087,547	\$1,103,736	\$1,240,242	\$8,301,588	\$46,979,805	\$9,599,504	\$2,915,994	\$10,601,440	\$438,107

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General Budget Summary
Fiscal Year 2020-21

	Public Mass Transportation	Public Safety Sales Tax	Ryan White HIV/AIDS	Shared Success	Specialty Court Fund	Strategic Neighborhoods	Street Car	Street Maintenance
Revenues								
Revenues								
Property Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Taxes Pilots	-	-	-	-	-	440,000	-	-
Sales Tax	40,370,000	21,810,000	-	-	-	-	-	-
Sales Tax - Redirections	(3,955,500)	(2,817,500)	-	-	-	-	-	-
Local Use Tax	-	-	-	-	-	-	-	-
Local Use Tax Redirections	-	-	-	-	-	-	-	-
Earnings Tax	-	-	-	-	-	-	-	-
Earnings Tax Redirections	-	-	-	-	-	-	-	-
Gaming Revenues	-	-	-	-	-	-	-	-
Licenses & Permits	120,000	-	-	-	-	-	-	6,564,544
Utility Taxes	-	-	-	-	-	-	-	-
Utility Taxes - Redirections	-	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	470,000	-	-	-
Interest and Rental Income	-	-	-	-	-	10,776	290,825	-
Service Charges	-	-	-	-	-	-	327,000	565,184
Grants	82,990	44,850	4,860,045	-	-	-	-	18,954,000
All Other	-	-	-	-	-	-	4,646,000	-
Other Taxes	-	-	-	-	-	-	6,666,000	-
Restaurant Tax	-	-	-	-	-	-	-	-
Hotel/Motel Tax	-	-	-	-	-	-	-	-
Restaurant Tax Redirections	-	-	-	-	-	-	-	-
Hotel/Motel Tax Redirections	-	-	-	-	-	-	-	-
Revenues Total	\$36,617,490	\$19,037,350	\$4,860,045	\$0	\$470,000	\$450,776	\$11,929,825	\$26,083,728
Transfers In	\$0	\$0	\$0	\$72,269	\$0	\$0	\$2,039,000	\$20,205,585
Transfers Out	\$2,840,970	\$10,692,966	\$0	\$0	\$0	\$0	\$0	\$1,537,039
Expenses								
Operating Expenses								
Personal Services	1,031,001	-	674,281	-	541,595	-	465,843	16,483,626
Contractual Services	249,768	1,889,000	4,169,133	-	90,815	-	5,793,195	17,401,347
Commodities	22,232	-	16,631	-	6,120	-	14,161	4,219,427
Capital Outlay	-	2,212,816	-	-	-	-	825,000	1,551
Capital Improvements	400,000	250,000	-	-	-	-	-	3,410,000
Contingent Appropriation	-	-	-	-	-	-	-	-
Debt Service	1,247	4,955,384	-	-	-	304,137	5,299,027	3,398,958
Pass Through Payments	32,280,000	-	-	-	-	-	-	-
Expenses Total	\$33,984,248	\$9,307,200	\$4,860,045	\$0	\$638,530	\$304,137	\$12,397,226	\$44,914,909

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General Budget Summary
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	Special Revenue Funds Total	General Budget Summary Fiscal Year 2020-21									
		Capital Improvements	Convention And Sports Complex	Downtown Arena Project Fund	Downtown Redevelopment District Debt	G.O. Recovery Zone Bonds	General Debt And Interest	N.I.D. GO Bond Fund	STIF Brush Creek-Blue Pkwy Town Center		
Revenues											
Revenues											
Property Taxes	\$60,860,994	\$0	\$0	\$0	\$486,601	\$0	\$39,222,359	\$0	\$0		
Property Taxes Pilots	2,126,155	-	-	-	-	-	855,746	-	-		
Sales Tax	171,310,000	87,220,000	-	-	-	-	-	-	-		
Sales Tax - Redirections	(17,853,500)	(11,576,900)	-	-	2,325,600	-	-	-	-	322,900	
Local Use Tax	3,800,000	-	-	-	-	-	-	-	-	-	
Local Use Tax Redirections	-	-	-	-	22,100	-	-	-	-	200	
Earnings Tax	-	-	-	-	-	-	-	-	-	-	
Earnings Tax Redirections	-	-	-	-	347,800	-	-	-	-	42,800	
Gaming Revenues	-	-	-	-	-	-	-	-	-	-	
Licenses & Permits	9,060,444	-	-	15,580,000	-	-	-	-	-	-	
Utility Taxes	-	-	-	-	-	-	-	-	-	-	
Utility Taxes - Redirections	-	-	-	-	306,400	-	-	-	-	-	53,000
Fines & Forfeitures	3,979,000	-	-	-	-	-	-	-	-	-	
Interest and Rental Income	19,403,584	-	136,922	-	-	220,000	441,760	1,527	-	-	
Service Charges	34,042,184	-	-	-	-	-	-	-	-	-	
Grants	56,227,879	179,440	2,000,000	-	996,900	-	-	-	-	-	
All Other	9,126,074	-	-	-	584,500	-	-	52,000	-	207,200	
Other Taxes	6,916,000	-	-	-	1,395,800	-	-	-	-	30,100	
Restaurant Tax	30,261,717	-	-	-	-	-	-	-	-	-	
Hotel/Motel Tax	27,394,902	-	-	-	-	-	-	-	-	-	
Restaurant Tax Redirections	(4,142,300)	-	-	-	951,200	-	-	-	-	36,600	
Hotel/Motel Tax Redirections	(4,975,500)	-	-	-	-	-	-	-	-	-	
Revenues Total	\$407,537,633	\$75,822,540	\$2,136,922	\$15,580,000	\$7,416,901	\$220,000	\$40,519,865	\$53,527	\$692,800		
Transfers In	\$61,587,550	\$0	\$26,119,417	\$0	\$15,243,105	\$307,695	\$10,507,734	\$0	\$472,574		
Transfers Out	\$64,960,063	\$0	\$2,635,254	\$0	\$0	\$0	\$762,500	\$0	\$0		
Expenses											
Operating Expenses											
Personal Services	96,299,622	6,023,992	-	-	-	-	-	-	-	-	
Contractual Services	142,890,231	834,800	2,795,397	345,000	-	-	585,000	-	-	-	
Commodities	14,883,882	94,956	-	-	-	-	-	-	-	-	
Capital Outlay	3,839,537	17,900	-	-	-	-	-	-	-	-	
Capital Improvements	7,460,000	51,990,196	500,000	50,000	-	-	-	-	-	-	
Contingent Appropriation	-	-	-	-	-	-	-	-	-	-	
Debt Service	42,828,084	16,484,487	22,279,613	13,994,569	22,660,006	527,695	48,639,549	46,000	1,165,375		
Pass Through Payments	102,223,399	-	-	1,314,780	-	-	-	-	-	-	
Expenses Total	\$410,424,755	\$75,446,331	\$25,575,010	\$15,704,349	\$22,660,006	\$527,695	\$49,224,549	\$46,000	\$1,165,375		

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	STIF							Debt Funds Total
	STIF East Village	STIF Hotel President	Linwood Shopping Center	STIF Midtown	Streetlight Debt Fund	TIF Special Allocation	Aviation	
Revenues								
Revenues								
Property Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$39,708,960	\$0
Property Taxes Pilots	-	-	-	-	-	-	855,746	-
Sales Tax	-	-	-	-	-	-	-	-
Sales Tax - Redirections	11,500	259,100	174,900	3,543,900	-	486,700	7,124,600	-
Local Use Tax	-	-	-	-	-	-	-	-
Local Use Tax Redirections	-	900	-	14,900	-	2,600	40,700	-
Earnings Tax	-	-	-	-	-	-	-	-
Earnings Tax Redirections	903,600	44,000	15,200	194,200	-	90,100	1,637,700	-
Gaming Revenues	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	15,580,000	-
Utility Taxes	-	-	-	-	-	-	-	-
Utility Taxes - Redirections	54,600	59,200	23,000	76,600	-	25,100	597,900	-
Fines & Forfeitures	-	-	-	-	-	-	-	-
Interest and Rental Income	-	-	132,000	31,541	-	-	963,750	64,265
Service Charges	-	-	-	-	-	-	130,162,402	8,500,000
Grants	1,277,600	-	-	1,500,300	-	-	5,774,800	269,000
All Other	244,300	852,100	-	233,200	-	1,101,600	3,274,900	82,500
Other Taxes	-	19,200	44,100	631,500	-	155,500	2,276,200	-
Restaurant Tax	-	-	-	-	-	-	-	-
Hotel/Motel Tax	-	-	-	-	-	-	-	-
Restaurant Tax Redirections	-	55,200	-	55,400	-	48,300	1,146,700	-
Hotel/Motel Tax Redirections	-	331,600	-	-	-	-	331,600	-
Revenues Total	\$2,491,600	\$1,621,300	\$389,200	\$6,281,541	\$0	\$1,909,900	\$79,313,556	\$8,564,265
Transfers In	\$980,041	\$0	\$1,312,424	\$0	\$762,500	\$0	\$55,705,490	\$0
Transfers Out	\$0	\$0	\$0	\$1,006,000	\$0	\$0	\$4,403,754	\$0
Expenses								
Operating Expenses								
Personal Services	-	-	-	-	-	-	-	34,586,284
Contractual Services	-	-	350,000	740,000	-	30,777	4,846,174	49,555,529
Commodities	-	-	-	-	-	-	-	6,909,200
Capital Outlay	-	-	-	-	-	-	-	4,021,000
Capital Improvements	-	-	-	-	-	-	550,000	16,250,000
Contingent Appropriation	-	-	-	-	-	-	-	-
Debt Service	3,471,641	1,677,439	1,351,624	3,250,000	762,500	1,249,860	121,075,871	6,434,312
Pass Through Payments	-	-	-	-	-	-	1,314,760	-
Expenses Total	\$3,471,641	\$1,677,439	\$1,701,624	\$3,990,000	\$762,500	\$1,280,637	\$127,786,825	\$9,000,000

Schedule XV

General Budget Summary
Fiscal Year 2020-21

	DEA Drug Forfeiture	Passenger Facility Charge	Sewer	Stormwater	Water	Business-Type Activities Funds Total	Grand Total
Revenues							
Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$166,464,259
Revenues							
Property Taxes	-	-	-	-	-	-	4,631,901
Property Taxes Pilots	-	-	-	-	-	-	258,530,000
Sales Tax	-	-	-	-	-	-	(22,305,800)
Sales Tax - Redirections	-	-	-	-	-	-	43,800,000
Local Use Tax	-	-	-	-	-	-	(205,500)
Local Use Tax Redirections	-	-	-	-	-	-	292,255,000
Earnings Tax	-	-	-	-	-	-	(20,684,500)
Earnings Tax Redirections	-	-	-	-	-	-	11,900,000
Gaming Revenues	-	-	-	-	-	-	55,221,844
Licenses & Permits	-	-	-	-	-	-	111,800,000
Utility Taxes	-	-	-	-	-	-	(2,544,600)
Utility Taxes - Redirections	-	-	-	-	-	-	12,210,851
Fines & Forfeitures	-	-	-	-	-	-	45,076,833
Interest and Rental Income	5,208	1,321,123	8,814,074	180,000	4,635,278	17,859,499	45,076,833
Service Charges	73,500	24,368,890	248,859,423	13,467,000	157,535,323	582,966,538	668,295,939
Grants	-	-	-	-	-	269,000	64,799,634
All Other	-	-	45,000	29,000	4,806,817	4,963,317	19,668,510
Other Taxes	-	-	-	-	-	-	9,192,200
Restaurant Tax	-	-	-	-	-	-	30,401,717
Hotel/Motel Tax	-	-	-	-	-	-	27,504,902
Restaurant Tax Redirections	-	-	-	-	-	-	(2,995,600)
Hotel/Motel Tax Redirections	-	-	-	-	-	-	(4,643,900)
Revenues Total	\$78,708	\$25,690,013	\$257,718,497	\$13,676,000	\$166,977,418	\$606,058,354	\$1,768,373,690
Transfers In	\$0	\$0	\$0	\$0	\$0	\$0	\$124,770,564
Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0	\$123,948,961
Expenses							
Operating Expenses							
Personal Services	-	-	33,440,117	7,872,259	40,589,028	116,487,688	650,860,284
Contractual Services	75,000	-	69,413,517	2,746,962	54,165,787	181,956,795	423,684,208
Commodities	-	-	9,571,962	1,119,885	15,536,510	33,137,557	56,626,137
Capital Outlay	-	-	6,769,330	982,710	4,162,566	15,935,606	20,012,743
Capital Improvements	-	-	61,900,000	-	28,600,000	109,750,000	169,750,196
Contingent Appropriation	-	-	-	-	-	-	20,480,000
Debt Service	-	9,245,250	49,032,573	523,560	32,830,304	98,065,999	289,885,074
Pass Through Payments	-	-	-	-	-	-	103,538,179
Expenses Total	\$75,000	\$9,245,250	\$230,127,499	\$13,245,376	\$175,884,195	\$555,333,645	\$1,734,836,821

Schedule XVI

All Funds Summary of Inter-Fund Transfers

	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Estimated FY 2019-20	Submitted FY 2020-21
Transfers In	\$131,579,536	\$162,554,109	\$118,091,722	\$142,878,673	\$124,770,564
Transfers Out	\$141,508,033	\$163,577,665	\$118,091,722	\$126,890,245	\$124,770,824
Net Interfund Transfers: Off-Budget Funds	(\$9,928,497)	(\$1,023,556)	\$0	\$15,988,428	(\$260)
Aviation					
Transfers In					
Tfr Fr General Fund	3,042,221	-	-	-	-
Trf fr 2019 Airport Terminal B	-	-	-	22,226,785	-
Transfers In Total	\$3,042,221	\$0	\$0	\$22,226,785	\$0
Capital Improvements					
Transfers In					
Tfr fr Equip Ls Cap Aquisition	3,332	-	-	-	-
Tfr fr Refunding Bond Fund	19,419	-	-	-	-
Tfr fr 2014D SO Anticipation	1,192	-	-	-	-
Transfers In Total	\$23,943	\$272,207	\$0	\$0	\$0
Transfers Out					
Tfr to General Debt & Interest	7,388,942	6,772,868	-	-	-
Tfr to Public Art Fund	-	-	400,000	-	-
Tfr to Streetlight Debt Fund	462,045	768,100	-	-	-
Transfers Out Total	\$7,850,987	\$7,540,968	\$400,000	\$0	\$0
City Legal Expense					
Transfers In					
Tfr Fr General Fund	-	5,442,906	-	126,277	-
Transfers In Total	\$0	\$5,442,906	\$0	\$126,277	\$0
Convention And Sports Complex					
Transfers In					
Tfr Fr Convention and Tourism	24,195,668	25,677,438	24,817,100	26,267,100	26,119,417
Tfr fr 2014D SO Anticipation	91,632	-	-	-	-
Tfr fr SO Series 2017 Taxable	-	609	-	-	-
Trf fr 2018A Taxable Spec O	-	38,568	-	-	-
Transfers In Total	\$24,287,300	\$25,716,615	\$24,817,100	\$26,267,100	\$26,119,417
Transfers Out					
Tfr to Refunding Bond Fund	-	2,736	-	-	-
Tfr to Convention Hotel Catering Fund	-	-	-	-	2,635,254
Transfers Out Total	\$0	\$2,736	\$0	\$0	\$2,635,254
Convention and Tourism					
Transfers In					
Tfr fr STIF 12th & Wyandotte	99,717	5,000,000	-	-	-
Tfr fr Downtown Arena Debt Fnd	840,527	-	-	-	-
Tfr Fr Hotel Catering Fund	-	-	-	36,213	473,265
Transfers In Total	\$940,244	\$5,000,000	\$0	\$36,213	\$473,265
Transfers Out					
Tfr to Convention & Sports Complex	24,195,668	25,677,438	24,817,100	26,267,100	26,119,417
Tfr to General Fund	672,468	685,917	676,533	676,533	895,200
Tfr to Neighborhood Tourist Develop	1,698,873	1,651,661	1,334,220	1,130,982	1,246,395
Tfr to Economic Incentives	120,000	120,000	120,000	120,000	120,000
Tfr to Convention Hotel Catering Fund	-	-	-	36,213	473,265
Transfers Out Total	\$26,687,009	\$28,135,016	\$26,947,853	\$28,230,828	\$28,854,277

Schedule XVI

All Funds Summary of Inter-Fund Transfers

	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Estimated FY 2019-20	Submitted FY 2020-21
Convention Hotel Catering					
Transfers In					
Tfr Fr Convention and Sports Complex	-	-	-	-	2,635,254
Tfr Fr Convention and Tourism	-	-	-	36,213	473,265
Tfr Fr General Fund	-	-	-	169,138	1,733,109
Transfers In Total	\$0	\$0	\$0	\$205,351	\$4,841,628
Transfers Out					
Tfr to Convention and Tourism	-	-	-	36,213	473,265
Transfers Out Total	\$0	\$0	\$0	\$36,213	\$473,265
Development Services					
Transfers In					
Tfr fr Street Maintenance Fund	187	732	-	-	-
Transfers In Total	\$187	\$732	\$0	\$0	\$0
Transfers Out					
Tfr to General Fund	295,105	301,007	881,080	881,080	911,210
Tfr to Economic Incentives	1,697,470	1,810,026	2,084,136	2,085,530	1,539,122
Transfers Out Total	\$1,992,575	\$2,111,033	\$2,965,216	\$2,966,610	\$2,450,332
Domestic Violence Shelter Operations					
Transfers In					
Tfr Fr General Fund	165,684	167,059	278,104	76,104	442,281
Transfers In Total	\$165,684	\$167,059	\$278,104	\$76,104	\$442,281
Downtown Arena Project Fund					
Transfers In					
Tfr fr 2016A SO Tax-Exempt Bnd	-	32,334	-	-	-
Transfers In Total	\$0	\$32,334	\$0	\$0	\$0
Transfers Out					
Tfr to Convention and Tourism	840,527	-	-	-	-
Transfers Out Total	\$840,527	\$0	\$0	\$0	\$0
Downtown Redevelopment District Debt					
Transfers In					
Tfr Fr General Fund	10,623,121	13,358,960	15,040,782	15,040,782	15,243,105
Tfr fr KC Live Srs District 4	131,846	-	-	-	-
Transfers In Total	\$10,754,967	\$13,358,960	\$15,040,782	\$15,040,782	\$15,243,105
Transfers Out					
Tfr to STIF Midtown	937,946	-	-	-	-
Transfers Out Total	\$937,946	\$0	\$0	\$0	\$0
Economic Development					
Transfers In					
Tfr Fr Convention and Tourism	120,000	120,000	120,000	120,000	120,000
Tfr fr Development Services	1,697,470	1,810,026	2,084,136	2,085,530	1,539,122
Transfers In Total	\$1,817,470	\$1,930,026	\$2,204,136	\$2,205,530	\$1,659,122

Schedule XVI

All Funds Summary of Inter-Fund Transfers

	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Estimated FY 2019-20	Submitted FY 2020-21
Equipment Lease Debt Service					
Transfers In					
Tfr Fr General Fund	871,203	867,718	-	-	-
Tfr fr Refunding Bond Fund	10,204	29,186	-	-	-
Tfr fr Spec Oblig Bonds 2009E	24,025	6,199	-	-	-
Transfers In Total	\$905,432	\$903,103	\$0	\$0	\$0
Transfers Out					
Tfr to Capital Improvement Fnd	-	272,207	-	-	-
Tfr to Performing Arts Grge	24,044	9,927	-	-	-
Transfers Out Total	\$24,044	\$282,134	\$0	\$0	\$0
Fire Sales Tax					
Transfers In					
Tfr Fr Health Levy	-	-	13,876,480	13,876,480	14,431,539
Transfers In Total	\$0	\$0	\$13,876,480	\$13,876,480	\$14,431,539
Fleet Services					
Transfers In					
Tfr Fr General Fund	-	1,355,356	-	769,086	-
Trf fr KCMAC Series 2017	-	12	-	-	-
Transfers In Total	\$0	\$1,355,368	\$0	\$769,086	\$0
G.O. Recovery Zone Bonds					
Transfers In					
Tfr Fr Public Safety Sales Tax	226,765	305,390	307,595	307,595	307,695
Transfers In Total	\$226,765	\$305,390	\$307,595	\$307,595	\$307,695
General Debt And Interest					
Transfers In					
Tfr Fr Capital Imp Fund	7,388,942	6,772,868	-	-	-
Tfr Fr Public Safety Sales Tax	11,961,438	9,835,541	12,282,288	12,282,288	10,385,271
Tfr fr Refunding Bond Fund	25,649	-	-	-	-
Tfr Fr PILOTS Fund	96,308	118,062	59,563	59,563	122,463
Trf fr 2007B GO Bond Fund	72,066	-	-	-	-
Transfers In Total	\$19,544,403	\$16,726,471	\$12,341,851	\$12,341,851	\$10,507,734
Tfr to Streetlight Debt Fund	-	-	765,000	765,000	762,500
Transfers Out Total	\$0	\$0	\$765,000	\$765,000	\$762,500
General Fund					
Transfers In					
Tfr Fr Convention and Tourism	672,468	685,917	676,533	676,533	895,200
Tfr Fr Health Levy	13,921,696	14,957,370	1,087,840	1,087,840	1,276,012
Tfr Fr Pub Mass Trans	751,100	785,990	796,000	796,000	801,710
Tfr fr Sewer Special Assessmnt	222,189	-	-	-	-
Tfr fr STIF Midtown	3,187,429	2,400,000	-	-	-
Tfr fr STIF Uptown	571,835	-	-	-	-
Tfr fr 2012A Spec Ob Bond	1,219,189	-	-	-	-
Tfr fr Street Maintenance Fund	978,626	1,044,737	1,539,191	1,539,191	1,537,039
Tfr Fr PILOTS Fund	427,334	392,177	264,424	264,424	309,168
Tfr fr Development Services	295,105	301,007	881,080	881,080	911,210
Tfr fr Museum Fund	36,533	37,264	42,558	42,558	44,856
Tfr fr 2016A SO Tax-Exempt Bnd	35,028	-	-	-	-
Trf fr Insurance Premium Reserve	914,899	-	-	-	-
Trf to Sp Ob 2017 - Tax-Exe	-	1,309	-	-	-
Tfr Fr Parks & Recreation Fund	1,028,018	1,067,741	1,642,075	1,642,075	1,702,329
Transfers In Total	\$24,261,449	\$21,673,512	\$6,929,701	\$6,929,701	\$7,477,524

Schedule XVI

All Funds Summary of Inter-Fund Transfers

	Actual <u>FY 2017-18</u>	Actual <u>FY 2018-19</u>	Adopted <u>FY 2019-20</u>	Estimated <u>FY 2019-20</u>	Submitted <u>FY 2020-21</u>
Transfers Out					
Tfr to HOK Sport Garage Debt	601,014	598,134	618,390	618,390	-
Tfr to KC DwnTwn Redev Dist	10,623,121	13,358,960	15,040,782	15,040,782	15,243,105
Tfr to Park Maintenance Fund	2,500,000	2,500,000	4,600,000	4,600,000	4,600,000
Tfr to Parking Garage	3,537,643	5,810,861	-	159,607	350,643
Tfr to Performing Arts Grge	7,730,475	8,057,539	8,491,235	8,139,541	8,247,504
Tfr to STIF Brush Creek	308,590	383,020	329,450	329,450	472,574
Tfr to STIF Valentine	1,275	-	-	-	-
Tfr to Street Maintenance Fund	18,135,576	19,408,833	18,827,535	19,614,885	20,205,585
Trf to City Legal Expense Fund	-	5,442,906	-	126,277	-
Trf to Domestic Violence Shelt	165,684	167,059	278,104	76,104	442,281
Tfr to STIF East Village Fund	1,197,504	434,656	1,360,150	1,360,150	980,041
Tfr to Special Hous Rehab	1,398	-	-	-	-
Tfr to Land Bank Fund	1,754,360	1,804,445	2,086,151	1,998,203	2,003,878
Tfr to STIF Linwood Fund	-	282,420	34,572	34,572	306,424
Trf to Worker's Comp Fund	2,900,000	14,068,339	-	-	-
Tfr to Neighborhood Grant	-	54,168	-	-	-
Trf to Public Works Reimburse	-	5,548	-	-	-
Tfr to Fleet Services Fund	-	1,355,356	-	769,086	-
Tfr to Convention Hotel Catering Fund	-	-	-	169,138	1,733,109
Transfers Out Total	\$49,456,640	\$73,732,244	\$51,666,369	\$53,036,185	\$54,585,144
Golf Operations					
Transfers In					
Tfr Fr Parks & Recreation Fund	321,949	402,254	288,398	525,704	494,328
Transfers In Total	\$321,949	\$402,254	\$288,398	\$525,704	\$494,328
Health					
Transfers In					
Tfr Fr PILOTS Fund	427,516	392,346	264,537	264,537	309,342
Transfers In Total	\$427,516	\$392,346	\$264,537	\$264,537	\$309,342
Transfers Out					
Tfr to General Fund	13,921,696	14,957,370	1,087,840	1,087,840	1,276,012
Tfr to Fire Sales Tax	-	-	13,876,480	13,876,480	14,431,539
Transfers Out Total	\$13,921,696	\$14,957,370	\$14,964,320	\$14,964,320	\$15,707,551
Information Tech Reimb Serv					
Transfers In					
Tfr fr Equip Ls Cap Aquisition	-	6,028	-	-	-
Transfers In Total	\$0	\$6,028	\$0	\$0	\$0
Inmate Security					
Transfers In					
Tfr fr Equip Ls Cap Aquisition	2,339	-	-	-	-
Transfers In Total	\$2,339	\$0	\$0	\$0	\$0
Insurance Premium Reserve					
Transfers Out					
Tfr to General Fund	914,899	-	-	-	-
Transfers Out Total	\$914,899	\$0	\$0	\$0	\$0
Land Bank					
Transfers In					
Tfr Fr General Fund	1,754,360	1,804,445	2,086,151	1,998,203	2,003,878
Transfers In Total	\$1,754,360	\$1,804,445	\$2,086,151	\$1,998,203	\$2,003,878

Schedule XVI

All Funds Summary of Inter-Fund Transfers

	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Estimated FY 2019-20	Submitted FY 2020-21
Municipal Court Building Fund					
Transfers In					
Tfr fr Municipal Court Building Fund	-	-	-	-	162,150
Transfers In Total	\$0	\$0	\$0	\$0	\$162,150
Museum					
Transfers In					
Tfr Fr PILOTS Fund	11,853	10,878	7,335	7,335	8,621
Transfers In Total	\$11,853	\$10,878	\$7,335	\$7,335	\$8,621
Transfers Out					
Tfr to General Fund	36,533	37,264	42,558	42,558	44,856
Transfers Out Total	\$36,533	\$37,264	\$42,558	\$42,558	\$44,856
Neighborhood Grants					
Transfers In					
Tfr Fr General Fund	-	54,168	-	-	-
Transfers In Total	\$0	\$54,168	\$0	\$0	\$0
Transfers Out					
Tfr to Strategic Neighborhoods	-	63,366	-	-	-
Transfers Out Total	\$0	\$63,366	\$0	\$0	\$0
Neighborhood Tourist Development					
Transfers In					
Tfr Fr Convention and Tourism	1,698,873	1,651,661	1,334,220	1,130,982	1,246,395
Transfers In Total	\$1,698,873	\$1,651,661	\$1,334,220	\$1,130,982	\$1,246,395
Parking					
Transfers In					
Tfr Fr General Fund	3,537,643	5,810,861	-	159,607	350,643
Transfers In Total	\$3,537,643	\$5,810,861	\$0	\$159,607	\$350,643
Parks and Recreation					
Transfers In					
Tfr Fr General Fund	2,500,000	2,500,000	4,600,000	4,600,000	4,600,000
Transfers In Total	\$2,500,000	\$2,500,000	\$4,600,000	\$4,600,000	\$4,600,000
Transfers Out					
Tfr to General Fund	1,028,018	1,067,741	1,642,075	1,642,075	1,702,329
Tfr to Golf Operations Fund	321,949	402,254	288,398	525,704	494,328
Transfers Out Total	\$1,349,967	\$1,469,995	\$1,930,473	\$2,167,779	\$2,196,657
Payments in Lieu of Taxes					
Transfers Out					
Tfr to General Debt & Interest	96,308	118,062	59,563	59,563	122,463
Tfr to General Fund	427,334	392,177	264,424	264,424	309,168
Tfr to Health Levy	427,516	392,346	264,537	264,537	309,342
Tfr to Museum Fund	11,853	10,878	7,335	7,335	8,621
Tfr to Shared Success Fund	-	-	-	-	72,269
Transfers Out Total	\$963,011	\$913,463	\$595,859	\$595,859	\$821,863
Performing Arts Center Garage					
Transfers In					
Tfr fr Equipmnt Ls Dbt Service	24,044	9,927	-	-	-
Tfr Fr General Fund	7,730,475	8,057,539	8,491,235	8,139,541	8,247,504
Tfr fr STIF Uptown	150,000	-	-	-	-
Transfers In Total	\$7,904,519	\$8,067,466	\$8,491,235	\$8,139,541	\$8,247,504

Schedule XVI

All Funds Summary of Inter-Fund Transfers

	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Estimated FY 2019-20	Submitted FY 2020-21
Probation Fund					
Transfers Out					
Tfr to Municipal Court Building Fund	-	-	-	-	162,150
Transfers Out Total	\$0	\$0	\$0	\$0	162,150
Public Art					
Transfers In					
Tfr Fr Capital Imp Fund	-	-	400,000	-	-
Transfers In Total	\$0	\$0	\$400,000	\$0	\$0
Public Mass Transportation					
Transfers In					
Tfr fr Streetcar Fund	-	250,000	-	-	-
Transfers In Total	\$0	\$250,000	\$0	\$0	\$0
Transfers Out					
Tfr to General Fund	751,100	785,990	796,000	796,000	801,970
Tfr to Street Car Fund	2,039,000	2,039,000	2,039,000	2,039,000	2,039,000
Transfers Out Total	\$2,790,100	\$2,824,990	\$2,835,000	\$2,835,000	\$2,840,970
Public Safety Sales Tax					
Transfers Out					
Tfr to General Debt & Interest	11,961,438	9,835,541	12,282,288	12,282,288	10,385,271
Tfr to GO Recovery Zone Bonds	226,765	305,390	307,595	307,585	307,695
Tfr to Refunding Bond Fund	-	684	-	-	-
Transfers Out Total	\$12,188,203	\$10,141,615	\$12,589,883	\$12,589,873	\$10,692,966
PW Reimbursable Services Fund					
Transfers In					
Tfr Fr General Fund	-	5,548	-	-	-
Transfers In Total	\$0	\$5,548	\$0	\$0	\$0
Sewer					
Transfers In					
Sewer Inspections	-	60,292	-	32,462	-
Transfers In Total	\$0	\$60,292	\$0	\$32,462	\$0
Transfers Out					
Transfer to 2018 Sewer Revenue	-	2,513,765	-	-	-
Transfers Out Total	\$0	\$2,513,765	\$0	\$0	\$0
Sewer Special Assessment					
Transfers Out					
Tfr to General Fund	222,189	-	-	-	-
Transfers Out Total	\$222,189	\$0	\$0	\$0	\$0
Shared Success					
Transfers In					
Tfr Fr PILOTS Fund	-	-	-	-	72,269
Transfers In Total	\$0	\$0	\$0	\$0	72,269
Sp Housing Rehabilitation Loan					
Transfers In					
Tfr fr Refunding Bond Fund	-	874,150	-	-	-
Transfers In Total	\$0	\$874,150	\$0	\$0	\$0
Transfers Out					
Tfr to Convention and Tourism	99,717	5,000,000	-	-	-
Tfr to STIF Valentine	283	-	-	-	-
Tfr to STIF Midtown	358,290	-	-	-	-
Transfers Out Total	\$458,290	\$5,000,000	\$0	\$0	\$0

Schedule XVI

All Funds Summary of Inter-Fund Transfers

	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Estimated FY 2019-20	Submitted FY 2020-21
STIF Brush Creek-Blue Pkwy Town Center					
Transfers In					
Tfr Fr General Fund	308,590	383,020	329,450	329,450	472,574
Transfers In Total	\$308,590	\$383,020	\$329,450	\$329,450	\$472,574
STIF East Village					
Transfers In					
Tfr Fr General Fund	1,197,504	434,656	1,360,150	1,360,150	980,041
Trfr from 2008B KCMO Spec Obli	2,798	411,633	-	-	-
Tfr fr 2016A SO Tax-Exempt Bnd	32	209	-	-	-
Transfers In Total	\$1,200,334	\$846,498	\$1,360,150	\$1,360,150	\$980,041
Transfers Out					
Tfr to TIF Special Allocation	19,499	-	-	-	-
Tfr to 2016 SO Tax-Exempt Bond	-	-	-	-	-
Transfers Out Total	\$19,499	\$0	\$0	\$0	\$0
STIF HOK Sport Garage					
Transfers In					
Tfr Fr General Fund	601,014	598,134	618,390	618,390	-
Transfers In Total	\$601,014	\$598,134	\$618,390	\$618,390	\$0
STIF Linwood Shopping Center					
Transfers In					
Tfr Fr General Fund	-	282,420	34,572	34,572	306,424
Tfr fr STIF Midtown	133,462	1,056,237	850,000	850,000	1,006,000
Tfr fr SO Series 2017 Taxable	-	5,123	-	-	-
Transfers In Total	\$133,462	\$1,343,780	\$884,572	\$884,572	\$1,312,424
Transfers Out					
Trfr to Spec Ob GO 2017	4,534	-	-	-	-
Transfers Out Total	\$4,534	\$0	\$0	\$0	\$0
STIF Midtown					
Transfers In					
Tfr fr STIF 12th & Wyandotte	358,290	-	-	-	-
Trf to Sp Ob 2017 - Tax-Exe	29,584	866	-	-	-
Trf fr KC DwnTwn Redev Dist Debt	937,946	-	-	-	-
Transfers In Total	\$1,325,820	\$866	\$0	\$0	\$0
Transfers Out					
Tfr to General Fund	3,187,429	2,400,000	-	-	-
Tfr to STIF Linwood Fund	133,462	1,056,237	850,000	850,000	1,006,000
Transfers Out Total	\$3,320,891	\$3,456,237	\$850,000	\$850,000	\$1,006,000
STIF Uptown					
Transfers Out					
Tfr to General Fund	571,835	-	-	-	-
Tfr to Performing Arts Grge	150,000	-	-	-	-
Transfers Out Total	\$721,835	\$0	\$0	\$0	\$0
STIF Valentine					
Transfers In					
Tfr Fr General Fund	1,275	-	-	-	-
Tfr fr Refunding Bond Fund	6,151	-	-	-	-
Tfr fr STIF 12th & Wyandotte	283	-	-	-	-
Transfers In Total	\$7,709	\$0	\$0	\$0	\$0

Schedule XVI

All Funds Summary of Inter-Fund Transfers

	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Estimated FY 2019-20	Submitted FY 2020-21
Strategic Neighborhoods					
Transfers In					
Neighborhoods Grants Fund	-	63,366	-	-	-
Special Deposits Fund	-	20,924	-	-	-
Transfers In Total	\$0	84,290	\$0	\$0	\$0
Street Car					
Transfers In					
Tfr fr Equip Ls Cap Aquisition	-	6,024	-	-	-
Tfr Fr Pub Mass Trans	2,039,000	2,039,000	2,039,000	2,039,000	2,039,000
Tfr fr 2013A SO Bond Fund	9,167	80,286	-	-	-
Transfers In Total	\$2,048,167	\$2,125,310	\$2,039,000	\$2,039,000	\$2,039,000
Transfers Out					
Tfr to Public Mass Transportation	-	250,000	-	-	-
Transfers Out Total	\$0	\$250,000	\$0	\$0	\$0
Street Maintenance					
Transfers In					
Tfr fr Equip Ls Cap Aquisition	-	48,680	-	-	-
Tfr Fr General Fund	18,135,576	19,408,833	18,827,535	19,614,885	20,205,585
Transfers In Total	\$18,135,576	\$19,457,513	\$18,827,535	\$19,614,885	\$20,205,585
Transfers Out					
Tfr to General Fund	978,626	1,044,737	1,539,191	1,539,191	1,537,039
Tfr to Streetlight Debt Fund	306,805	-	-	-	-
Tfr to Development Services	187	732	-	-	-
Transfers Out Total	\$1,285,618	\$1,045,469	\$1,539,191	\$1,539,191	\$1,537,039
Streetlight Debt Fund					
Transfers In					
Tfr Fr Capital Imp Fund	768,850	768,100	-	-	-
Tfr fr General Debt & Interest	-	-	765,000	765,000	762,500
Transfers In Total	\$768,850	\$768,100	\$765,000	\$765,000	\$762,500
TIF Special Allocation					
Transfers In					
Tfr fr STIF East Village	19,499	-	-	-	-
Transfers In Total	\$19,499	\$0	\$0	\$0	\$0
Transfers Out					
Tfr to 2016 SO Tax-Exempt Bond	279,387	-	-	-	-
Transfers Out Total	\$279,387	\$0	\$0	\$0	\$0
Water					
Transfers In					
Tfr Fr Capital Imp Fund	-	482,653	-	-	-
Trf fr GO Bond 2019 Q2	-	7,620,826	-	-	-
Transfers In Total	-	8,103,479	-	-	-
Transfers Out					
Transfer to 2017 Flood Control	15,241,653	-	-	-	-
Transfer to 2018 Flood Control	-	9,100,000	-	-	-
Transfers Out Total	\$15,241,653	\$9,100,000	\$0	\$6,270,829	\$0
Workers Compensation					
Transfers In					
Tfr Fr General Fund	2,900,000	14,068,339	-	-	-
Transfers In Total	\$2,900,000	\$14,068,339	\$0	\$0	\$0

Schedule XVII
CONSOLIDATED FUNDS
City Legal Expense 1010
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$11,957,168)	(\$5,276,910)	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	127,922	-
<i>Prior Year Adjustments</i>	(182,969)	130,614	-	-	-
Revenues					
All Other	\$16,835,025	\$12,799,427	\$13,126,583	\$12,910,478	\$12,758,885
Revenues Total	\$16,835,025	\$12,799,427	\$13,126,583	\$12,910,478	\$12,758,885
Transfers In					
Tfr Fr General Fund	-	5,442,906	-	126,277	-
Transfers In Total	\$0	\$5,442,906	\$0	\$126,277	\$0
Expenses					
Wages	1,761,627	1,631,202	1,612,330	1,610,288	1,729,114
Insurance-Health	281,870	279,178	242,669	249,109	268,738
Pension	180,877	196,416	168,687	184,679	188,627
Contractual Services	7,704,441	10,781,662	11,088,601	11,070,001	10,784,722
Commodities	42,983	207,579	12,570	33,907	12,521
Capital Outlay	-	-	-	16,693	-
Expenses Total	\$9,971,798	\$13,096,037	\$13,124,857	\$13,164,677	\$12,983,722
 Surplus (Deficit)	 6,680,258	 5,276,910	 1,726	 -	 (224,837)
 Ending Fund Balance	 (\$5,276,910)	 \$0	 \$1,726	 \$0	 (224,837)

Schedule XVII
CONSOLIDATED FUNDS
Fleet Services 1151
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$1,043,228	(\$562,063)	(\$228,470)	(\$135,299)	(\$135,299)
<i>Reserve for Encumbrances</i>	-	-	-	78,743	-
<i>Prior Year Adjustments</i>	(140,510)	450,426	-	-	-
Revenues					
Interest and Rental Income	\$142,603	\$0	\$0	\$0	\$0
All Other	19,316,170	19,615,295	22,274,325	20,840,605	22,336,694
Revenues Total	\$19,458,773	\$19,615,295	\$22,274,325	\$20,840,605	\$22,336,694
Transfers In					
Tfr Fr General Fund	-	1,355,356	-	769,086	-
Trf fr KCMAC Series 2017	-	12	-	-	-
Transfers In Total	\$0	\$1,355,368	\$0	\$769,086	\$0
Expenses					
Wages	4,699,655	4,580,537	4,743,145	4,697,760	4,798,022
Insurance-Health	942,957	974,709	1,111,726	1,068,395	1,142,211
Pension	511,587	552,208	589,851	603,543	601,637
Contractual Services	2,503,940	2,403,608	2,237,379	2,556,548	2,515,290
Commodities	11,697,096	12,002,721	13,293,898	12,282,528	12,736,292
Capital Outlay	145,193	35,444	106,500	31,500	31,500
Debt Service	423,126	445,098	448,160	448,160	446,016
Expenses Total	\$20,923,554	\$20,994,325	\$22,530,659	\$21,688,434	\$22,270,968
 Surplus (Deficit)	 (1,605,291)	 426,764	 (256,334)	 -	 65,726
 Ending Fund Balance	 (\$562,063)	 (\$135,299)	 (\$484,804)	 (\$135,299)	 (\$69,573)

**Schedule XVII
CONSOLIDATED FUNDS
General Services 1150
Comparison of Revenues, Expenditures
and Change in Fund Balance**

	<u>Actual FY 2017-18</u>	<u>Actual FY 2018-19</u>	<u>Adopted FY 2019-20</u>	<u>Estimated FY 2019-20</u>	<u>Submitted FY 2020-21</u>
Beginning Fund Balance	\$279,503	\$470,255	\$626,413	\$2	(\$262,439)
<i>Reserve for Encumbrances</i>	-	-	-	5,215	-
<i>Prior Year Adjustments</i>	(37,736)	33,334	-	-	-
Revenues					
Service Charges	\$1,127	\$80	\$0	\$0	\$0
All Other	35,720,250	33,378,652	36,252,140	34,873,424	36,253,012
Revenues Total	\$35,721,377	\$33,378,732	\$36,252,140	\$34,873,424	\$36,253,012
Expenses					
Wages	190,153	221,831	181,852	198,728	202,554
Insurance-Health	23,894	28,918	36,081	37,894	39,343
Pension	15,584	7,452	11,459	18,321	6,809
Contractual Services	34,970,829	33,287,274	35,737,482	34,582,383	35,739,230
Commodities	21,969	23,786	23,145	8,754	23,584
Capital Outlay	9,972	52,070	450	35,000	450
Debt Service	260,488	260,988	260,000	260,000	260,000
Expenses Total	\$35,492,889	\$33,882,319	\$36,250,469	\$35,141,080	\$36,271,970
 Surplus (Deficit)	 190,752	 (470,253)	 1,671	 (262,441)	 (18,958)
 Ending Fund Balance	 \$470,255	 \$2	 \$628,084	 (\$262,439)	 (\$281,397)

Schedule XVII
CONSOLIDATED FUNDS
Health Care and Wellness 6640
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$5,811,681	\$5,538,457	\$6,451,653	\$4,451,875	\$12,886,596
<i>Reserve for Encumbrances</i>	-	-	-	421	-
<i>Prior Year Adjustments</i>	95,296	\$95,296	-	-	-
Revenues					
Service Charges	\$262,777	\$278,209	\$0	\$121,472	\$323,410
Grants	-	-	-	847,236	-
Interest and Rental Income	75,253	94,954	100,200	100,200	96,759
All Other	69,656,943	71,031,865	81,351,658	81,351,658	81,783,532
Revenues Total	\$69,994,973	\$71,405,028	\$81,451,858	\$82,420,566	\$82,203,701
Expenses					
Wages	186,535	324,684	345,408	336,375	392,897
Insurance-Health	12,225	50,616	51,384	42,679	52,532
Pension	24,345	48,337	44,667	46,510	51,592
Contractual Services	70,137,475	72,163,247	78,501,483	73,560,502	81,476,642
Commodities	2,913	22	500	200	500
Expenses Total	\$70,363,493	\$72,586,906	\$78,943,442	\$73,986,266	\$81,974,163
 Surplus (Deficit)	 (273,224)	 (1,086,582)	 2,508,416	 8,434,721	 229,538
 Ending Fund Balance	 \$5,538,457	 \$4,451,875	 \$8,960,069	 \$12,886,596	 \$13,116,134

Schedule XVII
CONSOLIDATED FUNDS
Information Tech Reimb Serv 1160
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$16,128)	\$271,645	(\$138,961)	\$0	\$1,157,323
<i>Reserve for Encumbrances</i>	-	-	-	1,419,926	-
<i>Prior Year Adjustments</i>	37,540	(309,233)	-	-	-
Revenues					
All Other	\$10,667,643	\$11,143,934	\$11,339,199	\$11,339,199	\$17,067,010
Revenues Total	\$10,667,643	\$11,143,934	\$11,339,199	\$11,339,199	\$17,067,010
Transfers In					
Tfr fr Equip Ls Cap Aquisition	-	6,028	-	-	-
Transfers In Total	\$0	\$6,028	\$0	\$0	\$0
Expenses					
Wages	725,731	679,122	738,848	698,909	4,189,846
Insurance-Health	117,414	111,022	116,429	112,839	757,574
Pension	96,548	95,070	95,546	96,621	563,309
Contractual Services	8,361,892	7,882,818	8,715,586	8,747,618	9,659,278
Commodities	2,438	23,481	4,033	4,033	20,354
Capital Outlay	1,113,387	1,526,974	1,125,000	1,122,584	1,009,400
Debt Service	-	793,887	801,425	819,198	801,925
Expenses Total	\$10,417,410	\$11,112,374	\$11,596,867	\$11,601,802	\$17,001,686
Surplus (Deficit)	287,773	(271,645)	(257,668)	1,157,323	65,324
Ending Fund Balance	\$271,645	\$0	(\$396,629)	\$1,157,323	\$1,222,647

**Schedule XVII
CONSOLIDATED FUNDS
Insurance Premium Reserve 1012
Comparison of Revenues, Expenditures
and Change in Fund Balance**

	<u>Actual FY 2017-18</u>	<u>Actual FY 2018-19</u>	<u>Adopted FY 2019-20</u>	<u>Estimated FY 2019-20</u>	<u>Submitted FY 2020-21</u>
Beginning Fund Balance	\$818,227	\$0	\$0	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	18,198	-	-	-	-
Revenues					
All Other	\$95,754	\$0	\$0	\$0	\$0
Revenues Total	\$95,754	\$0	\$0	\$0	\$0
Transfers Out					
Tfr to General Fund	914,899	-	-	-	-
Transfers Out Total	\$914,899	\$0	\$0	\$0	\$0
Expenses					
Contractual Services	17,280	-	-	-	-
Expenses Total	\$17,280	\$0	\$0	\$0	\$0
Surplus (Deficit)	(818,227)	-	-	-	-
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0

Schedule XVII
CONSOLIDATED FUNDS
Parks & Rec Reimbursable Fund 1130
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$54,707)	(\$80,259)	(\$76,426)	(\$2)	\$63,102
<i>Reserve for Encumbrances</i>	-	-	-	4,122	-
<i>Prior Year Adjustments</i>	7,615	(289)	-	-	-
Revenues					
All Other	\$533,475	\$1,054,844	\$1,200,000	\$1,200,000	\$1,200,000
Revenues Total	\$533,475	\$1,054,844	\$1,200,000	\$1,200,000	\$1,200,000
Expenses					
Contractual Services	163,857	375,251	600,000	537,833	803,996
Commodities	402,785	599,047	600,000	603,185	396,004
Expenses Total	\$566,642	\$974,298	\$1,200,000	\$1,141,018	\$1,200,000
Surplus (Deficit)	(25,552)	80,257	-	63,104	-
Ending Fund Balance	(\$80,259)	(\$2)	(\$76,426)	\$63,102	\$63,102

Schedule XVII
CONSOLIDATED FUNDS
PW Reimbursable Services Fund 1140
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$228,970)	\$57,177	\$57,177	(\$5)	(\$5)
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	378,735	-	-	-	-
Revenues					
Service Charges	\$310,672	\$255,492	\$479,817	\$310,000	\$300,000
All Other	2,709,853	-	-	-	-
Revenues Total	\$3,020,525	\$255,492	\$479,817	\$310,000	\$300,000
Transfers In					
Tfr Fr General Fund	-	5,548	-	-	-
Transfers In Total	\$0	\$5,548	\$0	\$0	\$0
Expenses					
Wages	1,784,418	-	-	-	-
Insurance-Health	365,243	-	-	-	-
Pension	211,175	-	-	-	-
Contractual Services	687,585	318,222	479,817	310,000	300,000
Commodities	64,059	-	-	-	-
Capital Outlay	633	-	-	-	-
Expenses Total	\$3,113,113	\$318,222	\$479,817	\$310,000	\$300,000
 Surplus (Deficit)	 286,147	 (57,182)	 -	 -	 -
 Ending Fund Balance	 \$57,177	 (\$5)	 \$57,177	 (\$5)	 (\$5)

**Schedule XVII
CONSOLIDATED FUNDS
Workers Compensation 1011
Comparison of Revenues, Expenditures
and Change in Fund Balance**

	<u>Actual FY 2017-18</u>	<u>Actual FY 2018-19</u>	<u>Adopted FY 2019-20</u>	<u>Estimated FY 2019-20</u>	<u>Submitted FY 2020-21</u>
Beginning Fund Balance	(\$2,662,124)	(\$9,075,322)	\$0	\$29,525	\$6,047,274
<i>Reserve for Encumbrances</i>	-	-	-	6,989,929	-
<i>Prior Year Adjustments</i>	(7,304,414)	439,593	-	-	-
Revenues					
Interest and Rental Income	\$10,103	\$11,644	\$8,000	\$0	\$11,163
All Other	17,558,796	17,165,994	23,287,665	23,510,554	19,197,316
Revenues Total	\$17,568,899	\$17,177,638	\$23,295,665	\$23,510,554	\$19,208,479
Transfers In					
Tfr Fr General Fund	2,900,000	14,068,339	-	-	-
Transfers In Total	\$2,900,000	\$14,068,339	\$0	\$0	\$0
Expenses					
Wages	803,265	779,131	793,276	718,758	750,388
Insurance-Health	105,648	118,924	120,685	111,962	120,848
Pension	100,614	108,720	102,584	97,037	98,536
Contractual Services	18,538,432	21,531,053	22,362,444	23,542,065	18,234,039
Commodities	29,724	41,408	4,556	12,473	4,710
Capital Outlay	-	1,487	-	439	-
Expenses Total	\$19,577,683	\$22,580,723	\$23,383,545	\$24,482,734	\$19,208,521
 Surplus (Deficit)	 (6,413,198)	 9,104,847	 (87,880)	 6,017,749	 (42)
 Ending Fund Balance	 (9,075,322)	 \$29,525	 (87,880)	 \$6,047,274	 \$6,047,232

Schedule XVII
CONSOLIDATED FUNDS
Equipment Lease Debt Service 5230
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$302	\$259,256	\$142,412	\$142,608	\$142,608
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	146	-	-	-	-
Revenues					
Grants	\$556,342	\$559,466	\$1,429,675	\$1,429,675	\$1,428,475
Interest and Rental Income	2,944	8,303	-	-	-
Property Taxes Pilots	245,679	121,869	-	-	-
Revenues Total	\$804,965	\$689,638	\$1,429,675	\$1,429,675	\$1,428,475
Transfers In					
Tfr Fr General Fund	871,203	867,718	-	-	-
Tfr fr Refunding Bond Fund	10,204	29,186	-	-	-
Tfr fr Spec Oblig Bonds 2009E	24,025	6,199	-	-	-
Transfers In Total	\$905,432	\$903,103	\$0	\$0	\$0
Transfers Out					
Tfr to Performing Arts Grge	24,044	9,927	-	-	-
Tfr to Capital Improvement Fnd	-	272,207	-	-	-
Transfers Out Total	\$24,044	\$282,134	\$0	\$0	\$0
Expenses					
Debt Service	1,427,545	1,427,255	1,429,675	1,429,675	1,428,475
Expenses Total	\$1,427,545	\$1,427,255	\$1,429,675	\$1,429,675	\$1,428,475
 Surplus (Deficit)	 258,954	 (116,648)	 -	 -	 -
 Ending Fund Balance	 \$259,256	 \$142,608	 \$142,412	 \$142,608	 \$142,608

Schedule XVII
CONSOLIDATED FUNDS
Neighborhood Improvement District 6820
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	\$95,941	\$129,931	\$142,412	\$144,043	\$144,043
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	18,852	492	-	-	-
Revenues					
All Other	\$5,161,434	\$5,194,332	\$6,402,073	\$6,402,073	\$6,440,652
Revenues Total	\$5,161,434	\$5,194,332	\$6,402,073	\$6,402,073	\$6,440,652
Expenses					
Contractual Services	-	-	-	-	20,000
Pass Through Payments	5,146,296	5,180,712	6,402,073	6,402,073	6,420,652
Expenses Total	\$5,146,296	\$5,180,712	\$6,402,073	\$6,402,073	\$6,440,652
Surplus (Deficit)	33,990	14,112	-	-	-
Ending Fund Balance	\$129,931	\$144,043	\$142,412	\$144,043	\$144,043

Schedule XVII
CONSOLIDATED FUNDS
Payments in Lieu of Taxes 6830
Comparison of Revenues, Expenditures
and Change in Fund Balance

	<u>Actual</u> <u>FY 2017-18</u>	<u>Actual</u> <u>FY 2018-19</u>	<u>Adopted</u> <u>FY 2019-20</u>	<u>Estimated</u> <u>FY 2019-20</u>	<u>Submitted</u> <u>FY 2020-21</u>
Beginning Fund Balance	(\$74,292)	\$0	\$57,184	\$0	\$0
<i>Reserve for Encumbrances</i>	-	-	-	-	-
<i>Prior Year Adjustments</i>	74,292	-	-	-	-
Revenues					
Sales Tax - Redirections	\$383,293	\$363,043	\$441,300	\$441,300	\$405,700
Earnings Tax Redirections	684,977	845,624	1,039,700	1,039,700	1,189,600
Property Taxes	3,613,194	3,129,962	2,227,808	2,227,808	2,465,178
Utility Taxes - Redirections	13,515	28,277	14,100	14,100	29,100
Restaurant Tax Redirections	118,371	145,322	371,100	371,100	422,900
Hotel/Motel Tax Redirections	263,239	1,240,734	2,515,900	2,515,900	2,425,600
Revenues Total	\$5,076,589	\$5,752,962	\$6,609,908	\$6,609,908	\$6,938,078
Transfers Out					
Tfr to General Debt & Interest	96,308	118,062	59,563	59,563	122,463
Tfr to General Fund	427,334	392,177	264,424	264,424	309,168
Tfr to Museum Fund	11,853	10,878	7,335	7,335	8,621
Tfr to Health Levy	427,516	392,346	264,537	264,537	309,342
Tfr to Shared Success Fund	-	-	-	-	72,269
Transfers Out Total	\$963,011	\$913,463	\$595,859	\$595,859	\$821,863
Expenses					
Contractual Services	4,113,578	4,839,499	6,014,049	6,014,049	6,116,215
Expenses Total	\$4,113,578	\$4,839,499	\$6,014,049	\$6,014,049	\$6,116,215
 Surplus (Deficit)	 74,292	 -	 -	 -	 -
 Ending Fund Balance	 \$0	 \$0	 \$57,184	 \$0	 \$0

**Schedule XVII
CONSOLIDATED FUNDS
Water Working Capital 8020
Comparison of Revenues, Expenditures
and Change in Fund Balance**

	<u>Actual FY 2017-18</u>	<u>Actual FY 2018-19</u>	<u>Adopted FY 2019-20</u>	<u>Estimated FY 2019-20</u>	<u>Submitted FY 2020-21</u>
Beginning Fund Balance	\$529,718	\$1,073,240	\$389,623	\$2,254,889	\$294,123
<i>Reserve for Encumbrances</i>	-	-	-	3,556,539	-
<i>Prior Year Adjustments</i>	(1,049,887)	(540,115)	-	-	-
Revenues					
Grants	\$0	\$262,123	\$0	\$0	\$0
All Other	3,539,780	3,548,412	3,582,546	3,484,546	3,532,546
Revenues Total	\$3,539,780	\$3,810,535	\$3,582,546	\$3,484,546	\$3,532,546
Expenses					
Capital Outlay	1,946,371	2,088,771	3,582,546	9,001,851	3,532,546
Expenses Total	\$1,946,371	\$2,088,771	\$3,582,546	\$9,001,851	\$3,532,546
Surplus (Deficit)	543,522	1,181,649	-	(1,960,766)	-
Ending Fund Balance	\$1,073,240	\$2,254,889	\$389,623	\$294,123	\$294,123

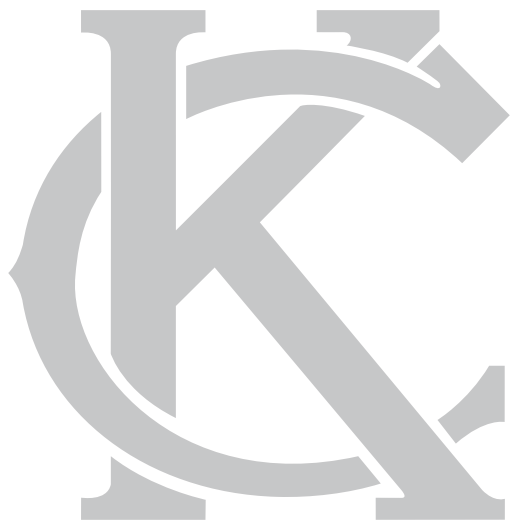
**Schedule XVII
CONSOLIDATED FUNDS
Pollution Cntrl Working Cap 8120
Comparison of Revenues, Expenditures
and Change in Fund Balance**

	<u>Actual FY 2017-18</u>	<u>Actual FY 2018-19</u>	<u>Adopted FY 2019-20</u>	<u>Estimated FY 2019-20</u>	<u>Submitted FY 2020-21</u>
Beginning Fund Balance	(\$359,462)	\$1,129,904	\$671,694	\$2,435,750	\$5,958,241
<i>Reserve for Encumbrances</i>	-	(1,474,564)	-	3,878,730	-
<i>Prior Year Adjustments</i>	1,716,975	-	-	-	-
Revenues					
All Other	\$4,330,692	\$4,326,056	\$3,897,814	\$3,897,814	\$4,210,390
Revenues Total	\$4,330,692	\$4,326,056	\$3,897,814	\$3,897,814	\$4,210,390
Expenses					
Capital Outlay	4,558,301	1,545,646	3,897,814	4,254,053	4,210,390
Expenses Total	\$4,558,301	\$1,545,646	\$3,897,814	\$4,254,053	\$4,210,390
Surplus (Deficit)	1,489,366	1,305,846	-	3,522,491	-
Ending Fund Balance	\$1,129,904	\$2,435,750	\$671,694	\$5,958,241	\$5,958,241

City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department

Fund: 1000 - General Fund

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
A - Personal Services	398,680,468	414,116,194	421,279,938	446,548,982
B - Contractual Services	78,212,059	94,301,808	89,384,413	99,136,208
C - Commodities	8,886,377	8,705,576	8,150,205	8,509,742
E - Capital Outlay	1,008,240	241,586	380,000	219,700
G - Debt Service	14,151,911	10,378,817	9,515,318	11,430,633
X - Transfer Out	263,375,590	293,400,917	277,457,387	54,585,144
	764,314,645	821,144,898	806,167,261	620,430,409
01 - Mayor and City Council	4,817,934	4,987,106	4,821,688	4,621,857
02 - City Clerk	474,112	465,016	527,475	716,001
03 - City Auditor	1,228,720	1,288,964	1,309,446	1,316,357
07 - General Services	31,290,075	39,259,299	32,909,824	30,061,724
09 - Board of Election Commissioner	2,486,982	3,115,350	3,012,500	3,843,000
10 - Office of the City Manager	8,277,034	8,663,323	8,784,899	8,849,793
12 - Finance	283,849,134	310,819,961	295,848,718	73,326,370
13 - Law	4,978,627	5,675,454	5,229,695	5,330,027
14 - Human Resources	3,676,752	3,702,765	4,303,806	4,849,542
17 - Contingent Appropriation	0	0	5,706,000	20,480,000
21 - Police	213,918,956	222,273,490	225,791,018	232,576,404
23 - Fire	148,407,883	158,979,751	151,792,049	157,163,153
27 - Municipal Court	12,884,798	14,864,919	15,525,493	16,062,169
54 - Human Relations	1,282,058	1,701,332	1,816,559	1,986,305
57 - Neighborhoods and Housing Services	41,744,245	41,975,965	45,080,129	52,719,260
64 - City Planning and Development	2,973,397	2,647,427	2,651,970	3,417,806
67 - Convention and Tourism	0	0	500,000	0
70 - Parks and Recreation	1,704,603	420,469	555,992	1,360,641
80 - Water Services	0	0	0	1,750,000
89 - Public Works	319,335	304,307	0	0
	764,314,645	821,144,898	806,167,261	620,430,409



City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 01 - Mayor and City Council

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	3,249,252	3,461,816	3,336,792	3,263,383
B - Contractual Services	1,519,184	1,475,758	1,442,646	1,314,224
C - Commodities	41,499	29,532	24,250	24,250
E - Capital Outlay	7,999	20,000	18,000	20,000
	4,817,934	4,987,106	4,821,688	4,621,857
011000 - Mayor	1,781,384	1,831,309	1,817,175	1,757,249
011001 - Urban Neighborhood Initiative	25,000	25,000	0	0
011002 - Grade Level Reading Program	50,000	50,000	0	0
011010 - City Council	1,141,051	1,201,731	1,218,698	1,225,155
011011 - City Council In Dist 1	10,555	10,862	2,500	10,000
011012 - City Council In Dist 2	10,374	9,244	2,500	10,000
011013 - City Council In Dist 3	10,483	10,609	2,500	10,000
011014 - City Council In Dist 4	8,982	7,548	2,500	10,000
011015 - City Council In Dist 5	9,035	8,931	2,500	10,000
011016 - City Council In Dist 6	10,009	10,102	2,500	10,000
011021 - City Council At Lrg 1	11,092	10,752	2,500	10,000
011022 - City Council At Lrg 2	10,642	8,548	2,500	10,000
011023 - City Council At Lrg 3	6,418	6,565	2,500	10,000
011024 - City Council At Lrg 4	10,936	7,938	2,500	10,000
011025 - City Council At Lrg 5	9,644	10,692	2,500	10,000
011026 - City Council At Lrg 6	4,002	6,549	2,500	10,000
011500 - Council Assistance	1,068,189	1,115,664	1,157,815	1,146,453
011501 - City Council-Legislative and Policy	47,473	44,486	0	0
011600 - State Lobbyist	377,316	389,917	373,000	373,000
012571 - Youth Employment	215,349	220,659	225,000	0
	4,817,934	4,987,106	4,821,688	4,621,857

**City of Kansas City MO-PRD
Organization by A/U**

Department: 01 - Mayor and City Council

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 011000-Mayor				
A - Personal Services	1,170,959	1,155,203	1,242,668	1,121,350
B - Contractual Services	570,427	644,227	549,507	608,899
C - Commodities	31,999	18,879	7,000	7,000
E - Capital Outlay	7,999	13,000	18,000	20,000
Total for Unit 011000	1,781,384	1,831,309	1,817,175	1,757,249
Unit: 011001-Urban Neighborhood Initiative				
B - Contractual Services	25,000	25,000	0	0
Total for Unit 011001	25,000	25,000	0	0
Unit: 011002-Grade Level Reading Program				
B - Contractual Services	50,000	50,000	0	0
Total for Unit 011002	50,000	50,000	0	0
Unit: 011010-City Council				
A - Personal Services	1,022,049	1,072,994	1,027,448	1,119,512
B - Contractual Services	119,002	121,674	180,000	94,393
C - Commodities	0	63	11,250	11,250
E - Capital Outlay	0	7,000	0	0
Total for Unit 011010	1,141,051	1,201,731	1,218,698	1,225,155
Unit: 011011-City Council In Dist 1				
B - Contractual Services	9,379	9,974	2,500	10,000
C - Commodities	1,176	888	0	0
Total for Unit 011011	10,555	10,862	2,500	10,000
Unit: 011012-City Council In Dist 2				
B - Contractual Services	10,374	8,404	2,500	10,000
C - Commodities	0	840	0	0
Total for Unit 011012	10,374	9,244	2,500	10,000
Unit: 011013-City Council In Dist 3				
B - Contractual Services	10,244	9,989	2,500	10,000
C - Commodities	239	620	0	0
Total for Unit 011013	10,483	10,609	2,500	10,000
Unit: 011014-City Council In Dist 4				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 01 - Mayor and City Council

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	8,579	6,678	2,500	10,000
C - Commodities	403	870	0	0
Total for Unit 011014	8,982	7,548	2,500	10,000
Unit: 011015-City Council In Dist 5				
B - Contractual Services	8,446	8,650	2,500	10,000
C - Commodities	589	281	0	0
Total for Unit 011015	9,035	8,931	2,500	10,000
Unit: 011016-City Council In Dist 6				
B - Contractual Services	8,781	9,365	2,500	10,000
C - Commodities	1,228	737	0	0
Total for Unit 011016	10,009	10,102	2,500	10,000
Unit: 011021-City Council At Lrg 1				
B - Contractual Services	10,530	9,942	2,500	10,000
C - Commodities	562	810	0	0
Total for Unit 011021	11,092	10,752	2,500	10,000
Unit: 011022-City Council At Lrg 2				
B - Contractual Services	10,410	8,408	2,500	10,000
C - Commodities	232	140	0	0
Total for Unit 011022	10,642	8,548	2,500	10,000
Unit: 011023-City Council At Lrg 3				
B - Contractual Services	5,807	6,535	2,500	10,000
C - Commodities	611	30	0	0
Total for Unit 011023	6,418	6,565	2,500	10,000
Unit: 011024-City Council At Lrg 4				
B - Contractual Services	10,784	7,061	2,500	10,000
C - Commodities	152	877	0	0
Total for Unit 011024	10,936	7,938	2,500	10,000
Unit: 011025-City Council At Lrg 5				
B - Contractual Services	9,528	9,994	2,500	10,000
C - Commodities	116	698	0	0
Total for Unit 011025	9,644	10,692	2,500	10,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 01 - Mayor and City Council

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 011026-City Council At Lrg 6				
B - Contractual Services	3,103	6,384	2,500	10,000
C - Commodities	899	165	0	0
Total for Unit 011026	4,002	6,549	2,500	10,000
Unit: 011500-Council Assistance				
A - Personal Services	986,616	1,079,721	1,066,676	1,022,521
B - Contractual Services	78,280	32,309	85,139	117,932
C - Commodities	3,293	3,634	6,000	6,000
Total for Unit 011500	1,068,189	1,115,664	1,157,815	1,146,453
Unit: 011501-City Council-Legislative and Policy				
B - Contractual Services	47,473	44,486	0	0
Total for Unit 011501	47,473	44,486	0	0
Unit: 011600-State Lobbyist				
B - Contractual Services	377,316	389,917	373,000	373,000
Total for Unit 011600	377,316	389,917	373,000	373,000
Unit: 012571-Youth Employment				
A - Personal Services	69,628	153,898	0	0
B - Contractual Services	145,721	66,761	225,000	0
Total for Unit 012571	215,349	220,659	225,000	0
Total for Fund 1000	4,817,934	4,987,106	4,821,688	4,621,857
Total for Department 01	4,817,934	4,987,106	4,821,688	4,621,857

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 02 - City Clerk

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	334,465	353,544	370,648	416,459
B - Contractual Services	127,084	106,024	150,827	293,542
C - Commodities	12,563	4,496	6,000	6,000
E - Capital Outlay	0	952	0	0
	474,112	465,016	527,475	716,001
021500 - City Clerk	474,112	465,016	527,475	716,001
	474,112	465,016	527,475	716,001

**City of Kansas City MO-PRD
Organization by A/U**

Department: 02 - City Clerk

Fund: 1000 - General Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 021500-City Clerk					
A - Personal Services		334,465	353,544	370,648	416,459
B - Contractual Services		127,084	106,024	150,827	293,542
C - Commodities		12,563	4,496	6,000	6,000
E - Capital Outlay		0	952	0	0
Total for Unit	021500	474,112	465,016	527,475	716,001
Total for Fund	1000	474,112	465,016	527,475	716,001
Total for Department	02	474,112	465,016	527,475	716,001

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 03 - City Auditor

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	1,156,073	1,196,716	1,260,350	1,243,590
B - Contractual Services	70,599	88,299	45,296	68,467
C - Commodities	2,048	3,184	3,800	4,300
E - Capital Outlay	0	765	0	0
	1,228,720	1,288,964	1,309,446	1,316,357
031500 - City Auditor	1,228,720	1,288,964	1,309,446	1,316,357
	1,228,720	1,288,964	1,309,446	1,316,357

**City of Kansas City MO-PRD
Organization by A/U**

Department: 03 - City Auditor

Fund: 1000 - General Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 031500-City Auditor					
A - Personal Services		1,156,073	1,196,716	1,260,350	1,243,590
B - Contractual Services		70,599	88,299	45,296	68,467
C - Commodities		2,048	3,184	3,800	4,300
E - Capital Outlay		0	765	0	0
Total for Unit	031500	1,228,720	1,288,964	1,309,446	1,316,357
Total for Fund	1000	1,228,720	1,288,964	1,309,446	1,316,357
Total for Department	03	1,228,720	1,288,964	1,309,446	1,316,357

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 07 - General Services

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	10,017,263	9,159,033	9,268,863	4,871,709
B - Contractual Services	14,805,961	23,843,077	17,868,987	20,694,479
C - Commodities	2,427,951	2,532,304	2,564,288	2,558,725
E - Capital Outlay	0	3,831	300,000	0
G - Debt Service	4,038,900	3,721,054	2,907,686	1,936,811
	31,290,075	39,259,299	32,909,824	30,061,724
071000 - Administration	1,426,312	1,364,890	1,354,821	1,405,013
071200 - City Architect	6,847	8,443	0	91,788
071254 - Municipal Art Commission	4,266	99,634	0	0
071410 - Employee Safety	0	0	60,001	65,966
071600 - City Property and Acquisition	165,812	215,479	139,831	161,311
071710 - Building Maintenance	5,106,207	5,334,733	4,763,570	5,293,574
071711 - City Hall Security	743,382	743,382	731,208	830,784
071712 - Municipal Service Center	70,732	140,011	131,299	315,665
071715 - 18th and Vine Operations	618,826	752,552	733,779	808,437
071716 - American Jazz Museum	1,585,000	802,786	1,025,000	850,000
071717 - 58th and Troost Facility	41,336	9,415	20,013	14,963
071718 - Swope Parkway Building	166,557	134,235	0	0
071719 - Police Facilities	2,970,895	3,543,621	3,012,592	3,508,343
071720 - Robert J Mohart Multi Center	269,456	303,573	251,979	307,294
071723 - Fire Station Building Maintenance	1,253	206	0	0
071725 - 4400 E Blue Parkway Facility	0	533,216	859,455	875,933
071726 - Negro Leagues Baseball Museum	0	0	100,000	50,000
071810 - Technology Infrastructure	1,042,838	1,007,013	1,040,924	0
071820 - Customer Technology Support	1,125,311	867,552	1,148,179	0
071830 - Project and Application Management	350,929	220,320	220,804	0
071840 - Application Support	5,485,790	5,446,480	5,790,319	5,677,258

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 1000 - General Fund

071841 - Application Support - Police	2,065,789	3,910,976	4,801,849	4,089,033
071850 - Records Management	377,240	332,161	314,874	331,322
071910 - Fleet - Operations	0	253	0	0
071921 - Fleet - Police Fuel	2,203,619	2,308,172	2,382,462	2,417,627
072100 - Procurement	1,125,850	1,031,944	998,682	922,623
072105 - Surplus Property Management	296,928	127,257	119,997	107,479
077700 - Fixed Plant Operations	0	6,299,941	0	0
079702 - Fleet Replacement Lease Purchase 2006	2,461,803	2,201,724	1,320,003	346,052
079720 - ERP Lease Purchase	871,203	867,718	872,102	871,370
079751 - 16 DS-PS Upgrade	427,850	376,112	440,581	441,064
079754 - 17B DS-311 Energov	278,044	275,500	275,500	278,825
	31,290,075	39,259,299	32,909,824	30,061,724

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071000-Administration				
A - Personal Services	1,312,918	1,210,307	1,266,156	1,272,008
B - Contractual Services	100,140	128,219	81,665	127,505
C - Commodities	13,254	26,364	7,000	5,500
Total for Unit 071000	1,426,312	1,364,890	1,354,821	1,405,013
Unit: 071200-City Architect				
A - Personal Services	(2,461)	7,612	0	88,460
B - Contractual Services	831	355	0	2,828
C - Commodities	8,477	476	0	500
Total for Unit 071200	6,847	8,443	0	91,788
Unit: 071254-Municipal Art Commission				
A - Personal Services	(519)	98,354	0	0
B - Contractual Services	4,785	1,280	0	0
Total for Unit 071254	4,266	99,634	0	0
Unit: 071410-Employee Safety				
A - Personal Services	0	0	60,001	65,966
Total for Unit 071410	0	0	60,001	65,966
Unit: 071600-City Property and Acquisition				
A - Personal Services	122,419	106,502	100,534	89,362
B - Contractual Services	40,902	107,692	38,797	71,449
C - Commodities	2,491	1,285	500	500
Total for Unit 071600	165,812	215,479	139,831	161,311
Unit: 071710-Building Maintenance				
A - Personal Services	2,161,347	2,320,135	2,184,469	2,181,254
B - Contractual Services	2,800,772	2,901,546	2,452,636	3,009,079
C - Commodities	144,088	110,587	126,465	103,241
E - Capital Outlay	0	2,465	0	0
Total for Unit 071710	5,106,207	5,334,733	4,763,570	5,293,574
Unit: 071711-City Hall Security				
B - Contractual Services	743,382	743,382	731,208	830,784
Total for Unit 071711	743,382	743,382	731,208	830,784

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071712-Municipal Service Center				
B - Contractual Services	59,109	119,790	128,137	294,828
C - Commodities	11,623	20,221	3,162	20,837
Total for Unit 071712	70,732	140,011	131,299	315,665
Unit: 071715-18th and Vine Operations				
A - Personal Services	0	0	56,606	57,750
B - Contractual Services	617,562	752,511	676,144	750,687
C - Commodities	1,264	41	1,029	0
Total for Unit 071715	618,826	752,552	733,779	808,437
Unit: 071716-American Jazz Museum				
B - Contractual Services	1,585,000	802,786	1,025,000	850,000
Total for Unit 071716	1,585,000	802,786	1,025,000	850,000
Unit: 071717-58th and Troost Facility				
B - Contractual Services	41,336	9,415	20,013	14,963
Total for Unit 071717	41,336	9,415	20,013	14,963
Unit: 071718-Swope Parkway Building				
B - Contractual Services	166,557	134,235	0	0
Total for Unit 071718	166,557	134,235	0	0
Unit: 071719-Police Facilities				
B - Contractual Services	2,959,230	3,543,379	3,004,942	3,508,343
C - Commodities	11,665	242	7,650	0
Total for Unit 071719	2,970,895	3,543,621	3,012,592	3,508,343
Unit: 071720-Robert J Mohart Multi Center				
A - Personal Services	0	15	0	0
B - Contractual Services	264,059	290,206	250,959	306,274
C - Commodities	5,397	12,365	1,020	1,020
E - Capital Outlay	0	987	0	0
Total for Unit 071720	269,456	303,573	251,979	307,294
Unit: 071723-Fire Station Building Maintenance				
B - Contractual Services	1,253	206	0	0
Total for Unit 071723	1,253	206	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071725-4400 E Blue Parkway Facility				
B - Contractual Services	0	533,216	859,455	875,933
Total for Unit 071725	0	533,216	859,455	875,933
Unit: 071726-Negro Leagues Baseball Museum				
B - Contractual Services	0	0	100,000	50,000
Total for Unit 071726	0	0	100,000	50,000
Unit: 071810-Technology Infrastructure				
A - Personal Services	1,006,355	966,387	1,003,481	0
B - Contractual Services	36,259	38,073	32,943	0
C - Commodities	224	2,553	4,500	0
Total for Unit 071810	1,042,838	1,007,013	1,040,924	0
Unit: 071820-Customer Technology Support				
A - Personal Services	1,103,042	847,641	1,122,839	0
B - Contractual Services	16,165	15,856	18,840	0
C - Commodities	6,104	4,055	6,500	0
Total for Unit 071820	1,125,311	867,552	1,148,179	0
Unit: 071830-Project and Application Management				
A - Personal Services	336,041	202,702	208,249	0
B - Contractual Services	14,067	16,506	11,055	0
C - Commodities	821	1,112	1,500	0
Total for Unit 071830	350,929	220,320	220,804	0
Unit: 071840-Application Support				
A - Personal Services	2,395,535	2,215,810	2,075,106	0
B - Contractual Services	3,077,902	3,211,816	3,704,213	5,677,258
C - Commodities	12,353	18,475	11,000	0
E - Capital Outlay	0	379	0	0
Total for Unit 071840	5,485,790	5,446,480	5,790,319	5,677,258
Unit: 071841-Application Support - Police				
B - Contractual Services	2,065,789	3,894,802	4,501,849	4,089,033
C - Commodities	0	16,174	0	0
E - Capital Outlay	0	0	300,000	0
Total for Unit 071841	2,065,789	3,910,976	4,801,849	4,089,033

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071850-Records Management				
A - Personal Services	272,377	218,081	210,355	224,759
B - Contractual Services	104,521	113,515	103,019	105,063
C - Commodities	342	565	1,500	1,500
Total for Unit 071850	377,240	332,161	314,874	331,322
Unit: 071910-Fleet - Operations				
B - Contractual Services	0	253	0	0
Total for Unit 071910	0	253	0	0
Unit: 071921-Fleet - Police Fuel				
C - Commodities	2,203,619	2,308,172	2,382,462	2,417,627
Total for Unit 071921	2,203,619	2,308,172	2,382,462	2,417,627
Unit: 072100-Procurement				
A - Personal Services	1,027,174	856,086	875,121	788,530
B - Contractual Services	93,188	166,717	115,561	126,093
C - Commodities	5,488	9,141	8,000	8,000
Total for Unit 072100	1,125,850	1,031,944	998,682	922,623
Unit: 072105-Surplus Property Management				
A - Personal Services	283,035	109,401	105,946	103,620
B - Contractual Services	13,152	17,380	12,051	3,859
C - Commodities	741	476	2,000	0
Total for Unit 072105	296,928	127,257	119,997	107,479
Unit: 077700-Fixed Plant Operations				
B - Contractual Services	0	6,299,941	0	0
Total for Unit 077700	0	6,299,941	0	0
Unit: 079702-Fleet Replacement Lease Purchase 2006				
G - Debt Service	2,461,803	2,201,724	1,320,003	346,052
Total for Unit 079702	2,461,803	2,201,724	1,320,003	346,052
Unit: 079720-ERP Lease Purchase				
G - Debt Service	871,203	867,718	872,102	871,370
Total for Unit 079720	871,203	867,718	872,102	871,370
Unit: 079751-16 DS-PS Upgrade				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	250	250
G - Debt Service	427,850	376,112	440,331	440,814
Total for Unit 079751	427,850	376,112	440,581	441,064
Unit: 079754-17B DS-311 Energov				
B - Contractual Services	0	0	250	250
G - Debt Service	278,044	275,500	275,250	278,575
Total for Unit 079754	278,044	275,500	275,500	278,825
Total for Fund 1000	31,290,075	39,259,299	32,909,824	30,061,724
Total for Department 07	31,290,075	39,259,299	32,909,824	30,061,724



City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 09 - Board of Election Commissioner

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	2,486,982	3,115,350	3,012,500	3,843,000
	2,486,982	3,115,350	3,012,500	3,843,000
091510 - KC Board of Election Comm	1,016,243	1,000,441	980,000	1,030,000
091520 - Clay Co Board of Election Comm	495,039	588,099	450,000	600,000
091530 - Platte Co Board Of Election	368,596	357,265	400,000	400,000
091540 - Cass County Board of Election	0	0	1,500	1,500
091611 - KC Brd-Cty General Election	0	0	500,000	0
091612 - KC Brd-Cty Special Election	537,074	403,851	500,000	540,000
091613 - KC Brd-Co Primary Election	0	318,679	0	400,000
091614 - KC Brd-Co General Election	0	340,816	0	550,000
091621 - Clay Co-Cty General Election	0	0	45,000	0
091622 - Clay Co-Cty Special Election	38,449	0	45,000	45,000
091623 - Clay Co-Co Primary Election	0	68,568	0	70,000
091624 - Clay Co-Co General Election	0	0	0	70,000
091631 - Platte Co-Cty General Election	0	0	45,000	0
091632 - Platte Co-Cty Special Election	32,784	9,271	45,000	45,000
091633 - Platte Co-Co Primary	0	28,360	0	45,000
091634 - Platte Co-Co General	0	0	0	45,000
091641 - Cass Co-Cty General Election	0	0	500	0
091642 - Cass-Co-Cty Special Election	15	0	500	500
091643 - Cass Co-Co Primary Election	(1,218)	0	0	500
091644 - Cass Co-Co General Election	0	0	0	500
	2,486,982	3,115,350	3,012,500	3,843,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 09 - Board of Election Commissioner

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 091510-KC Board of Election Comm				
B - Contractual Services	1,016,243	1,000,441	980,000	1,030,000
Total for Unit 091510	1,016,243	1,000,441	980,000	1,030,000
Unit: 091520-Clay Co Board of Election Comm				
B - Contractual Services	495,039	588,099	450,000	600,000
Total for Unit 091520	495,039	588,099	450,000	600,000
Unit: 091530-Platte Co Board Of Election				
B - Contractual Services	368,596	357,265	400,000	400,000
Total for Unit 091530	368,596	357,265	400,000	400,000
Unit: 091540-Cass County Board of Election				
B - Contractual Services	0	0	1,500	1,500
Total for Unit 091540	0	0	1,500	1,500
Unit: 091611-KC Brd-Cty General Election				
B - Contractual Services	0	0	500,000	0
Total for Unit 091611	0	0	500,000	0
Unit: 091612-KC Brd-Cty Special Election				
B - Contractual Services	537,074	403,851	500,000	540,000
Total for Unit 091612	537,074	403,851	500,000	540,000
Unit: 091613-KC Brd-Co Primary Election				
B - Contractual Services	0	318,679	0	400,000
Total for Unit 091613	0	318,679	0	400,000
Unit: 091614-KC Brd-Co General Election				
B - Contractual Services	0	340,816	0	550,000
Total for Unit 091614	0	340,816	0	550,000
Unit: 091621-Clay Co-Cty General Election				
B - Contractual Services	0	0	45,000	0
Total for Unit 091621	0	0	45,000	0
Unit: 091622-Clay Co-Cty Special Election				
B - Contractual Services	38,449	0	45,000	45,000
Total for Unit 091622	38,449	0	45,000	45,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 09 - Board of Election Commissioner

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 091623-Clay Co-Co Primary Election				
B - Contractual Services	0	68,568	0	70,000
Total for Unit 091623	0	68,568	0	70,000
Unit: 091624-Clay Co-Co General Election				
B - Contractual Services	0	0	0	70,000
Total for Unit 091624	0	0	0	70,000
Unit: 091631-Platte Co-Cty General Election				
B - Contractual Services	0	0	45,000	0
Total for Unit 091631	0	0	45,000	0
Unit: 091632-Platte Co-Cty Special Election				
B - Contractual Services	32,784	9,271	45,000	45,000
Total for Unit 091632	32,784	9,271	45,000	45,000
Unit: 091633-Platte Co-Co Primary				
B - Contractual Services	0	28,360	0	45,000
Total for Unit 091633	0	28,360	0	45,000
Unit: 091634-Platte Co-Co General				
B - Contractual Services	0	0	0	45,000
Total for Unit 091634	0	0	0	45,000
Unit: 091641-Cass Co-Cty General Election				
B - Contractual Services	0	0	500	0
Total for Unit 091641	0	0	500	0
Unit: 091642-Cass-Co-Cty Special Election				
B - Contractual Services	15	0	500	500
Total for Unit 091642	15	0	500	500
Unit: 091643-Cass Co-Co Primary Election				
B - Contractual Services	(1,218)	0	0	500
Total for Unit 091643	(1,218)	0	0	500
Unit: 091644-Cass Co-Co General Election				
B - Contractual Services	0	0	0	500
Total for Unit 091644	0	0	0	500

**City of Kansas City MO-PRD
Organization by A/U**

Total for Fund	1000	2,486,982	3,115,350	3,012,500	3,843,000
Total for Department	09	2,486,982	3,115,350	3,012,500	3,843,000

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 10 - Office of the City Manager

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	5,408,706	5,433,421	5,859,990	5,998,975
B - Contractual Services	2,383,281	2,755,711	2,454,126	2,372,725
C - Commodities	53,316	44,419	60,971	37,581
E - Capital Outlay	21,420	19,191	0	29,700
G - Debt Service	410,311	410,581	409,812	410,812
	8,277,034	8,663,323	8,784,899	8,849,793
101000 - City Manager-Administration	1,425,534	1,319,673	1,270,236	1,363,530
101012 - Office of Creative Services	(1)	182	0	0
101015 - Police Staff Study	70,000	0	0	0
101020 - Federal Lobbyist	210,171	215,287	225,000	225,000
101040 - Business Assistance Center	39,985	0	0	0
101110 - Municipal Memberships	149,999	149,188	200,000	200,000
101113 - Festival Support	0	371,726	0	0
101116 - MARC Memberships	162,000	134,334	162,000	162,000
101117 - Employee Picnic	29,438	29,719	30,000	30,000
101130 - City Internship Program	195,808	193,532	220,527	225,076
101151 - Charity Campaign	0	5,130	10,000	10,000
101160 - Internal Auditor	(2)	107,565	119,688	119,571
101200 - Action Center	1,766,016	1,911,416	1,741,343	1,963,875
101435 - Environmental Quality	441,766	22,084	448,904	433,893
101440 - Environmental Compliance	398,894	601,726	548,221	519,147
101500 - City Communications	1,058,859	1,059,570	1,062,825	1,041,357
101510 - Channel 2 Operations	400,894	422,865	429,733	449,030
101550 - Education and Development	0	20,000	0	0
101600 - Office of Disability Awareness	(1)	0	0	0
101700 - Economic Development Management	85,016	0	300,000	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 1000 - General Fund

102000 - Emergency Management	788,109	832,372	803,508	903,480
102070 - LaunchKC Grants Program	50,000	50,000	50,000	0
102130 - DataKC	597,075	806,373	753,102	793,022
107004 - FCC Rebanding Project	(2,837)	0	0	0
109702 - Smart Cities Initiative	410,311	410,581	409,812	410,812
	8,277,034	8,663,323	8,784,899	8,849,793

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 101000-City Manager-Administration				
A - Personal Services	993,110	910,854	823,235	887,801
B - Contractual Services	414,914	395,791	429,074	461,410
C - Commodities	17,510	13,028	17,927	14,319
Total for Unit 101000	1,425,534	1,319,673	1,270,236	1,363,530
Unit: 101012-Office of Creative Services				
B - Contractual Services	(1)	182	0	0
Total for Unit 101012	(1)	182	0	0
Unit: 101015-Police Staff Study				
B - Contractual Services	70,000	0	0	0
Total for Unit 101015	70,000	0	0	0
Unit: 101020-Federal Lobbyist				
B - Contractual Services	210,171	215,287	225,000	225,000
Total for Unit 101020	210,171	215,287	225,000	225,000
Unit: 101040-Business Assistance Center				
A - Personal Services	(1)	0	0	0
B - Contractual Services	39,986	0	0	0
Total for Unit 101040	39,985	0	0	0
Unit: 101110-Municipal Memberships				
B - Contractual Services	149,999	149,188	200,000	200,000
Total for Unit 101110	149,999	149,188	200,000	200,000
Unit: 101113-Festival Support				
B - Contractual Services	0	371,726	0	0
Total for Unit 101113	0	371,726	0	0
Unit: 101116-MARC Memberships				
B - Contractual Services	162,000	134,334	162,000	162,000
Total for Unit 101116	162,000	134,334	162,000	162,000
Unit: 101117-Employee Picnic				
B - Contractual Services	29,438	29,719	30,000	30,000
Total for Unit 101117	29,438	29,719	30,000	30,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 101130-City Internship Program				
A - Personal Services	195,808	192,465	219,832	224,009
B - Contractual Services	0	1,067	695	1,067
Total for Unit 101130	195,808	193,532	220,527	225,076
Unit: 101151-Charity Campaign				
B - Contractual Services	0	5,130	10,000	10,000
Total for Unit 101151	0	5,130	10,000	10,000
Unit: 101160-Internal Auditor				
A - Personal Services	(1)	107,438	108,688	112,444
B - Contractual Services	(1)	127	11,000	7,127
Total for Unit 101160	(2)	107,565	119,688	119,571
Unit: 101200-Action Center				
A - Personal Services	1,482,798	1,657,310	1,569,221	1,683,397
B - Contractual Services	277,297	243,840	161,975	251,101
C - Commodities	5,921	10,266	10,147	5,377
E - Capital Outlay	0	0	0	24,000
Total for Unit 101200	1,766,016	1,911,416	1,741,343	1,963,875
Unit: 101435-Environmental Quality				
A - Personal Services	414,125	17,713	425,333	405,938
B - Contractual Services	26,900	4,371	22,371	26,755
C - Commodities	741	0	1,200	1,200
Total for Unit 101435	441,766	22,084	448,904	433,893
Unit: 101440-Environmental Compliance				
A - Personal Services	295,444	423,825	485,945	437,384
B - Contractual Services	101,186	173,562	58,841	76,751
C - Commodities	2,264	4,339	3,435	5,012
Total for Unit 101440	398,894	601,726	548,221	519,147
Unit: 101500-City Communications				
A - Personal Services	755,997	794,153	796,741	778,955
B - Contractual Services	280,008	261,889	263,284	261,502
C - Commodities	1,434	2,577	2,800	900
E - Capital Outlay	21,420	951	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 1000 - General Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	101500	1,058,859	1,059,570	1,062,825	1,041,357
Unit: 101510-Channel 2 Operations					
A - Personal Services		362,142	386,434	387,083	396,926
B - Contractual Services		27,986	32,341	34,884	45,604
C - Commodities		10,766	3,960	7,766	800
E - Capital Outlay		0	130	0	5,700
Total for Unit	101510	400,894	422,865	429,733	449,030
Unit: 101550-Education and Development					
B - Contractual Services		0	20,000	0	0
Total for Unit	101550	0	20,000	0	0
Unit: 101600-Office of Disability Awareness					
B - Contractual Services		(1)	0	0	0
Total for Unit	101600	(1)	0	0	0
Unit: 101700-Economic Development Management					
B - Contractual Services		85,016	0	300,000	0
Total for Unit	101700	85,016	0	300,000	0
Unit: 102000-Emergency Management					
A - Personal Services		422,623	395,186	423,070	425,359
B - Contractual Services		350,806	425,735	362,742	468,148
C - Commodities		14,680	10,249	17,696	9,973
E - Capital Outlay		0	1,202	0	0
Total for Unit	102000	788,109	832,372	803,508	903,480
Unit: 102070-LaunchKC Grants Program					
B - Contractual Services		50,000	50,000	50,000	0
Total for Unit	102070	50,000	50,000	50,000	0
Unit: 102130-DataKC					
A - Personal Services		486,661	548,043	620,842	646,762
B - Contractual Services		110,414	241,422	132,260	146,260
E - Capital Outlay		0	16,908	0	0
Total for Unit	102130	597,075	806,373	753,102	793,022
Unit: 107004-FCC Rebanding Project					

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 1000 - General Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services		(2,837)	0	0	0
Total for Unit	107004	(2,837)	0	0	0
Unit: 109702-Smart Cities Initiative					
G - Debt Service		410,311	410,581	409,812	410,812
Total for Unit	109702	410,311	410,581	409,812	410,812
Total for Fund	1000	8,277,034	8,663,323	8,784,899	8,849,793
Total for Department	10	8,277,034	8,663,323	8,784,899	8,849,793

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	7,825,962	8,095,794	8,677,814	8,637,612
B - Contractual Services	5,444,232	5,939,798	6,477,960	6,812,226
C - Commodities	53,442	54,081	58,648	60,693
E - Capital Outlay	866,930	90,712	0	0
G - Debt Service	6,282,978	3,238,659	3,176,909	3,230,695
X - Transfer Out	263,375,590	293,400,917	277,457,387	54,585,144
	283,849,134	310,819,961	295,848,718	73,326,370
121000 - Finance Administration	898,298	923,868	945,529	874,403
121025 - Special Commissions	0	1,089	0	0
121050 - Accounts	1,767,666	1,829,136	2,390,370	2,186,535
121051 - Financial System	0	0	0	386,450
121057 - Special Projects	766,275	58,700	0	0
121100 - Office of Management and Budget	1,033,272	1,267,909	1,183,630	1,224,761
121110 - County Collection Fee	605,090	637,407	648,807	700,051
121120 - Contr To Cty Assessment Prog	372,787	389,897	425,281	430,000
121200 - Revenue	4,591,486	4,579,724	4,961,884	4,935,118
121201 - RevKC	2,404,000	2,640,000	2,798,441	2,823,000
121450 - Treasury	1,247,916	1,340,112	1,326,137	1,459,987
121465 - WeDevelopment	0	0	0	25,000
129100 - Independent Audit	392,926	397,343	419,143	367,726
129110 - Independent Audit - CU	110,850	115,200	115,200	97,500
129643 - Aviation Loan Repayment	3,042,221	0	0	0
129689 - Channel 2 TV Equipment	63,912	63,912	0	0
129760 - Citadel Debt 12	1,844,751	1,845,528	1,848,290	1,846,154
129763 - 16 DS-ADA Compliance	0	0	0	50,672
129795 - Revenue System Debt	1,200,794	1,198,544	1,198,119	1,199,369

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 1000 - General Fund

129796 - 16 DS-Budget System	131,300	130,675	130,500	134,500
129996 - Trans To Component Unit	213,918,950	219,668,673	225,791,018	0
129998 - Transfers-Inter Fund	49,456,640	73,732,244	51,666,369	54,585,144
	283,849,134	310,819,961	295,848,718	73,326,370

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 12 - Finance
Fund: 1000 - General Fund**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 121000-Finance Administration				
A - Personal Services	807,515	820,933	841,606	743,823
B - Contractual Services	87,768	99,981	99,423	126,080
C - Commodities	3,015	2,598	4,500	4,500
E - Capital Outlay	0	356	0	0
Total for Unit 121000	898,298	923,868	945,529	874,403
Unit: 121025-Special Commissions				
B - Contractual Services	0	1,089	0	0
Total for Unit 121025	0	1,089	0	0
Unit: 121050-Accounts				
A - Personal Services	1,621,935	1,677,844	1,884,625	1,987,513
B - Contractual Services	119,012	131,769	487,234	177,811
C - Commodities	26,719	18,839	18,511	21,211
E - Capital Outlay	0	684	0	0
Total for Unit 121050	1,767,666	1,829,136	2,390,370	2,186,535
Unit: 121051-Financial System				
B - Contractual Services	0	0	0	386,450
Total for Unit 121051	0	0	0	386,450
Unit: 121057-Special Projects				
C - Commodities	0	214	0	0
E - Capital Outlay	766,275	58,486	0	0
Total for Unit 121057	766,275	58,700	0	0
Unit: 121100-Office of Management and Budget				
A - Personal Services	675,736	790,050	910,166	920,187
B - Contractual Services	285,027	441,738	268,964	301,074
C - Commodities	2,909	4,935	4,500	3,500
E - Capital Outlay	69,600	31,186	0	0
Total for Unit 121100	1,033,272	1,267,909	1,183,630	1,224,761
Unit: 121110-County Collection Fee				
B - Contractual Services	605,090	637,407	648,807	700,051
Total for Unit 121110	605,090	637,407	648,807	700,051

**City of Kansas City MO-PRD
Organization by A/U**

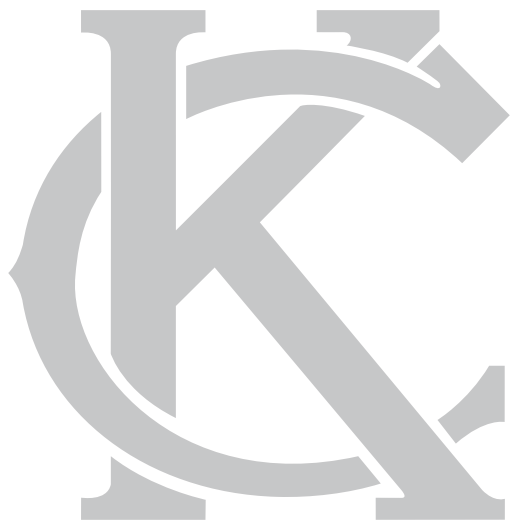
**Department: 12 - Finance
Fund: 1000 - General Fund**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 121120-Contr To Cty Assessment Prog				
B - Contractual Services	372,787	389,897	425,281	430,000
Total for Unit 121120	372,787	389,897	425,281	430,000
Unit: 121200-Revenue				
A - Personal Services	3,771,719	3,838,160	4,044,120	3,962,615
B - Contractual Services	777,818	724,580	898,742	953,481
C - Commodities	10,894	16,984	19,022	19,022
E - Capital Outlay	31,055	0	0	0
Total for Unit 121200	4,591,486	4,579,724	4,961,884	4,935,118
Unit: 121201-RevKC				
B - Contractual Services	2,404,000	2,640,000	2,798,441	2,823,000
Total for Unit 121201	2,404,000	2,640,000	2,798,441	2,823,000
Unit: 121450-Treasury				
A - Personal Services	949,057	968,807	997,297	1,023,474
B - Contractual Services	288,954	360,794	316,725	424,053
C - Commodities	9,905	10,511	12,115	12,460
Total for Unit 121450	1,247,916	1,340,112	1,326,137	1,459,987
Unit: 121465-WeDevelopment				
B - Contractual Services	0	0	0	25,000
Total for Unit 121465	0	0	0	25,000
Unit: 129100-Independent Audit				
B - Contractual Services	392,926	397,343	419,143	367,726
Total for Unit 129100	392,926	397,343	419,143	367,726
Unit: 129110-Independent Audit - CU				
B - Contractual Services	110,850	115,200	115,200	97,500
Total for Unit 129110	110,850	115,200	115,200	97,500
Unit: 129643-Aviation Loan Repayment				
G - Debt Service	3,042,221	0	0	0
Total for Unit 129643	3,042,221	0	0	0
Unit: 129689-Channel 2 TV Equipment				
G - Debt Service	63,912	63,912	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance
Fund: 1000 - General Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	129689	63,912	63,912	0	0
Unit: 129760-Citadel Debt 12					
G - Debt Service		1,844,751	1,845,528	1,848,290	1,846,154
Total for Unit	129760	1,844,751	1,845,528	1,848,290	1,846,154
Unit: 129763-16 DS-ADA Compliance					
G - Debt Service		0	0	0	50,672
Total for Unit	129763	0	0	0	50,672
Unit: 129795-Revenue System Debt					
G - Debt Service		1,200,794	1,198,544	1,198,119	1,199,369
Total for Unit	129795	1,200,794	1,198,544	1,198,119	1,199,369
Unit: 129796-16 DS-Budget System					
G - Debt Service		131,300	130,675	130,500	134,500
Total for Unit	129796	131,300	130,675	130,500	134,500
Unit: 129996-Trans To Component Unit					
X - Transfer Out		213,918,950	219,668,673	225,791,018	0
Total for Unit	129996	213,918,950	219,668,673	225,791,018	0
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		49,456,640	73,732,244	51,666,369	54,585,144
Total for Unit	129998	49,456,640	73,732,244	51,666,369	54,585,144
Total for Fund	1000	283,849,134	310,819,961	295,848,718	73,326,370
Total for Department	12	283,849,134	310,819,961	295,848,718	73,326,370



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 13 - Law

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	3,936,829	4,065,859	4,387,053	4,422,548
B - Contractual Services	1,024,724	1,572,023	802,642	871,479
C - Commodities	17,074	37,572	40,000	36,000
	4,978,627	5,675,454	5,229,695	5,330,027
131500 - Legal Services	2,576,094	2,219,643	1,936,542	1,847,870
131501 - Legal Serv-Cumulative Claim	0	(44,766)	0	0
131506 - Outside Attorney Consulting	(666,346)	634,234	150,000	150,000
131520 - Litigation	336,000	0	0	0
131522 - Legal Collections	696,752	764,458	908,130	1,035,367
131604 - Raytown School Settlement	0	0	84,000	84,000
132000 - Municipal Court Prosecution	1,412,371	1,471,566	1,520,715	1,534,791
132100 - Neighborhood Legal Services	623,756	630,319	630,308	677,999
	4,978,627	5,675,454	5,229,695	5,330,027

**City of Kansas City MO-PRD
Organization by A/U**

Department: 13 - Law

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 131500-Legal Services				
A - Personal Services	1,324,514	1,386,421	1,478,335	1,331,762
B - Contractual Services	1,234,506	795,650	418,207	480,108
C - Commodities	17,074	37,572	40,000	36,000
Total for Unit 131500	2,576,094	2,219,643	1,936,542	1,847,870
Unit: 131501-Legal Serv-Cumulative Claim				
A - Personal Services	0	(44,766)	0	0
Total for Unit 131501	0	(44,766)	0	0
Unit: 131506-Outside Attorney Consulting				
B - Contractual Services	(666,346)	634,234	150,000	150,000
Total for Unit 131506	(666,346)	634,234	150,000	150,000
Unit: 131520-Litigation				
B - Contractual Services	336,000	0	0	0
Total for Unit 131520	336,000	0	0	0
Unit: 131522-Legal Collections				
A - Personal Services	595,140	648,110	789,630	905,367
B - Contractual Services	101,612	116,348	118,500	130,000
Total for Unit 131522	696,752	764,458	908,130	1,035,367
Unit: 131604-Raytown School Settlement				
B - Contractual Services	0	0	84,000	84,000
Total for Unit 131604	0	0	84,000	84,000
Unit: 132000-Municipal Court Prosecution				
A - Personal Services	1,400,821	1,454,991	1,499,780	1,515,420
B - Contractual Services	11,550	16,575	20,935	19,371
Total for Unit 132000	1,412,371	1,471,566	1,520,715	1,534,791
Unit: 132100-Neighborhood Legal Services				
A - Personal Services	616,354	621,103	619,308	669,999
B - Contractual Services	7,402	9,216	11,000	8,000
Total for Unit 132100	623,756	630,319	630,308	677,999
Total for Fund 1000	4,978,627	5,675,454	5,229,695	5,330,027
Total for Department 13	4,978,627	5,675,454	5,229,695	5,330,027

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 14 - Human Resources

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	3,128,893	3,195,925	3,679,332	3,830,134
B - Contractual Services	515,188	481,021	532,474	879,117
C - Commodities	32,671	25,819	30,000	16,000
E - Capital Outlay	0	0	62,000	0
G - Debt Service	0	0	0	124,291
	3,676,752	3,702,765	4,303,806	4,849,542
141000 - Human Resources Administration	561,333	566,751	582,833	593,974
141010 - HR Information Systems Support	280,046	294,197	307,522	682,700
141700 - Education and Development	443,581	471,559	496,405	516,963
142110 - Benefits	306,976	116,548	136,171	156,773
142200 - Retirement	649,641	661,472	691,175	708,462
142330 - Classification and Compensation	463,097	500,039	574,967	515,900
142340 - Recruitment and Selections	490,733	498,316	535,120	561,622
142350 - Labor and Employee Relations	481,345	593,883	979,613	988,857
149720 - 20-DS HR Floor Reno	0	0	0	124,291
	3,676,752	3,702,765	4,303,806	4,849,542

**City of Kansas City MO-PRD
Organization by A/U**

Department: 14 - Human Resources

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 141000-Human Resources Administration				
A - Personal Services	460,709	472,089	472,829	491,978
B - Contractual Services	99,998	89,909	108,504	100,496
C - Commodities	626	4,753	1,500	1,500
Total for Unit 141000	561,333	566,751	582,833	593,974
Unit: 141010-HR Information Systems Support				
A - Personal Services	275,754	289,560	301,252	362,339
B - Contractual Services	3,888	4,352	4,770	319,861
C - Commodities	404	285	1,500	500
Total for Unit 141010	280,046	294,197	307,522	682,700
Unit: 141700-Education and Development				
A - Personal Services	331,335	367,226	375,275	411,595
B - Contractual Services	83,966	85,663	109,130	94,868
C - Commodities	28,280	18,670	12,000	10,500
Total for Unit 141700	443,581	471,559	496,405	516,963
Unit: 142110-Benefits				
A - Personal Services	170,856	11,130	0	0
B - Contractual Services	135,521	104,939	134,171	156,273
C - Commodities	599	479	2,000	500
Total for Unit 142110	306,976	116,548	136,171	156,773
Unit: 142200-Retirement				
A - Personal Services	632,042	655,543	680,766	699,966
B - Contractual Services	17,263	5,799	7,409	7,996
C - Commodities	336	130	3,000	500
Total for Unit 142200	649,641	661,472	691,175	708,462
Unit: 142330-Classification and Compensation				
A - Personal Services	454,069	490,779	499,225	499,684
B - Contractual Services	8,259	8,260	11,242	14,716
C - Commodities	769	1,000	2,500	1,500
E - Capital Outlay	0	0	62,000	0
Total for Unit 142330	463,097	500,039	574,967	515,900
Unit: 142340-Recruitment and Selections				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 14 - Human Resources

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	436,240	432,883	479,785	503,855
B - Contractual Services	53,607	65,146	52,335	57,767
C - Commodities	886	287	3,000	0
Total for Unit 142340	490,733	498,316	535,120	561,622
Unit: 142350-Labor and Employee Relations				
A - Personal Services	367,888	476,715	870,200	860,717
B - Contractual Services	112,686	116,953	104,913	127,140
C - Commodities	771	215	4,500	1,000
Total for Unit 142350	481,345	593,883	979,613	988,857
Unit: 149720-20-DS HR Floor Reno				
G - Debt Service	0	0	0	124,291
Total for Unit 149720	0	0	0	124,291
Total for Fund 1000	3,676,752	3,702,765	4,303,806	4,849,542
Total for Department 14	3,676,752	3,702,765	4,303,806	4,849,542



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 17 - Contingent Appropriation

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	0	14,500,000
B - Contractual Services	0	0	5,706,000	5,980,000
	0	0	5,706,000	20,480,000
172000 - Reserve For Salary	0	0	0	14,500,000
172005 - Reserve For Retirement	0	0	250,000	0
179990 - Contingent Appropriation	0	0	5,456,000	5,980,000
	0	0	5,706,000	20,480,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 17 - Contingent Appropriation

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 172000-Reserve For Salary				
A - Personal Services	0	0	0	14,500,000
Total for Unit 172000	0	0	0	14,500,000
Unit: 172005-Reserve For Retirement				
B - Contractual Services	0	0	250,000	0
Total for Unit 172005	0	0	250,000	0
Unit: 179990-Contingent Appropriation				
B - Contractual Services	0	0	5,456,000	5,980,000
Total for Unit 179990	0	0	5,456,000	5,980,000
Total for Fund 1000	0	0	5,706,000	20,480,000
Total for Department 17	0	0	5,706,000	20,480,000

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 21 - Police

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	196,830,585	204,009,520	208,790,673	214,857,300
B - Contractual Services	12,899,050	13,959,652	12,543,019	12,820,460
C - Commodities	4,189,321	4,208,216	4,457,326	4,728,644
E - Capital Outlay	0	96,102	0	170,000
	213,918,956	222,273,490	225,791,018	232,576,404
211000 - Board Of Police Commissoners	146,397	108,656	127,620	138,104
211005 - Office Of Community Complaints	395,586	416,529	505,483	541,136
211010 - Office Of Police Chief	2,168,797	2,060,884	2,442,722	2,358,502
211015 - Risk Management	4,356,879	6,660,327	4,740,185	4,778,185
211016 - Homeland Security Division	704,815	1,571,962	1,607,526	1,687,585
211017 - Personnel Division	1,107,087	0	0	0
211020 - Executive Officer to the Chief	382,514	0	0	0
211022 - Media Information Unit	364,332	0	0	0
211023 - Community Support Div	234,434	0	0	0
211024 - Professional Standards	636,798	1,046,739	1,092,257	1,133,370
211025 - Internal Affairs Unit	1,050,339	1,313,525	1,298,279	1,310,513
211030 - Exec Service Bureau Office	241,954	329,894	334,763	341,427
211040 - Fiscal Division	186,613	240,611	254,346	259,412
211045 - Budget Unit	241,171	284,680	302,592	317,131
211049 - Financial Services	909,043	931,419	973,345	1,039,079
211050 - Purchasing	5,998,481	4,426,734	4,021,793	4,355,926
211072 - Building Operations	2,982,907	2,989,147	3,342,075	3,166,819
211073 - Building Security	243,827	276,451	271,399	281,391
211100 - Police Retirement System	31,520,304	31,520,327	32,691,642	35,195,593
211110 - Police Civ Emp Retirement Sys	4,701,136	4,394,464	4,448,739	4,875,889
211111 - Police Civilian Fica Benefits	3,597,023	3,783,765	3,895,382	3,879,897
211220 - Logistical Support Division	295,872	278,904	294,614	301,007

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 21 - Police

Fund: 1000 - General Fund

211222 - Fleet Operations	3,122,466	3,063,512	3,731,620	3,309,615
211224 - Communications Support Unit	2,506,627	2,708,436	2,764,806	2,756,851
211226 - Property and Evidence	380,556	0	0	0
211250 - Communications Unit	4,841,071	5,333,510	5,722,450	5,598,794
211260 - COPS Hiring Program 2017	0	126,051	617,310	1,153,694
211430 - Administration Bureau Office	317,679	385,366	483,461	231,613
211440 - Professional Dev and Research	215,231	221,622	226,781	231,313
211460 - Human Resource Division	1,187,167	2,259,836	2,168,256	2,353,893
211462 - Health Insurance	23,961,214	24,369,937	26,229,053	26,539,781
211470 - Property and Evidence Section	300,396	598,138	0	0
211480 - Training Division	2,837,433	2,691,359	2,576,900	2,679,583
211482 - Entrant Officers	1,485,761	2,095,464	2,050,641	1,847,909
211485 - Youth Program	784,616	886,946	943,810	924,172
211490 - Information Services Division	465,445	776,588	573,973	708,606
211491 - Information Technology Support	803,889	1,013,842	1,065,266	1,009,805
211493 - Information Technology Systems	1,168,950	1,182,089	1,256,260	1,310,989
211494 - Information Management	2,708,860	3,033,910	2,856,948	2,927,939
211495 - Planning And Research Unit	1,056,489	1,160,899	1,205,828	1,237,643
212510 - Patrol Bureau Office	1,399,901	1,716,527	1,493,740	1,136,599
212511 - KCI Airport Operations	0	0	0	873,068
212512 - Separation Program	3,917,864	3,290,030	2,800,000	2,800,000
212520 - Central Patrol Division	11,237,246	11,284,494	11,478,418	11,853,416
212530 - Metro Patrol Division	10,577,191	10,664,659	10,631,596	10,963,684
212540 - East Patrol Division	11,422,668	11,772,886	11,688,037	12,465,461
212550 - South Patrol Division	7,648,243	7,783,637	7,667,485	7,922,154
212560 - North Patrol Division	7,371,317	7,194,086	7,156,271	7,155,039
212561 - Grant Match	194,212	219,241	225,482	321,530
212570 - Shoal Creek Patrol	7,655,933	7,701,670	7,908,924	8,081,551
212580 - Traffic Division	6,028,951	5,992,000	6,329,304	6,184,041
212581 - Parking Control	278,781	340,965	326,892	356,531

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 21 - Police

Fund: 1000 - General Fund

212589 - Detention	559,063	590,424	582,652	613,376
212590 - Tactical Operations Division	3,849,167	3,857,750	4,015,315	3,963,147
212591 - Canine	1,112,411	1,131,521	1,178,524	1,178,616
212593 - Helicopter Unit	1,104,084	1,293,474	1,391,628	1,394,664
212594 - Bomb and Arson	697,252	699,346	742,084	762,729
212595 - Mounted Patrol	626,190	678,527	676,877	689,660
212610 - Investigations Bureau Office	402,079	403,720	411,956	420,772
212612 - LE Resource Center	2,175,184	2,230,127	2,507,921	3,493,305
212613 - Terrorism Early Warning	116,084	0	0	0
212614 - Community Support Section	88,178	244,246	268,358	0
212615 - KC Nova	392,837	310,436	0	0
212620 - Violent Crimes Division	9,631,380	9,528,399	9,900,352	11,874,798
212621 - Property Crimes	0	4,227,526	4,585,069	4,590,374
212622 - Violent Crime Enforcement	2,003,598	1,300,657	2,314,759	0
212624 - Violent Crime Investigative Un	2,332,189	1,281,824	0	0
212660 - Narcotics And Vice Division	5,037,932	6,531,817	6,577,782	6,647,654
212683 - Crime Lab	4,817,026	5,088,127	5,109,160	5,322,952
212686 - Property and Evidence Division	0	219,670	704,307	728,117
212696 - Intelligence Unit	521,083	0	0	0
212704 - 12 COPS CHP Veterans	110,753	153,181	0	0
	213,918,956	222,273,490	225,791,018	232,576,404

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 1000 - General Fund**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 211000-Board Of Police Commissioners				
A - Personal Services	9,316	9,600	49,600	52,104
B - Contractual Services	137,081	99,056	78,020	86,000
Total for Unit 211000	146,397	108,656	127,620	138,104
Unit: 211005-Office Of Community Complaints				
A - Personal Services	390,384	411,332	499,291	534,944
B - Contractual Services	5,202	5,197	6,192	6,192
Total for Unit 211005	395,586	416,529	505,483	541,136
Unit: 211010-Office Of Police Chief				
A - Personal Services	1,599,326	1,450,220	1,483,181	1,425,026
B - Contractual Services	569,471	610,664	959,541	933,476
Total for Unit 211010	2,168,797	2,060,884	2,442,722	2,358,502
Unit: 211015-Risk Management				
B - Contractual Services	4,356,879	6,660,327	4,740,185	4,778,185
Total for Unit 211015	4,356,879	6,660,327	4,740,185	4,778,185
Unit: 211016-Homeland Security Division				
A - Personal Services	616,485	1,326,753	1,377,526	1,487,585
B - Contractual Services	88,330	245,209	230,000	200,000
Total for Unit 211016	704,815	1,571,962	1,607,526	1,687,585
Unit: 211017-Personnel Division				
A - Personal Services	866,249	0	0	0
B - Contractual Services	233,696	0	0	0
C - Commodities	7,142	0	0	0
Total for Unit 211017	1,107,087	0	0	0
Unit: 211020-Executive Officer to the Chief				
A - Personal Services	382,514	0	0	0
Total for Unit 211020	382,514	0	0	0
Unit: 211022-Media Information Unit				
A - Personal Services	364,332	0	0	0
Total for Unit 211022	364,332	0	0	0
Unit: 211023-Community Support Div				

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 1000 - General Fund**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	234,434	0	0	0
Total for Unit 211023	234,434	0	0	0
Unit: 211024-Professional Standards				
A - Personal Services	636,798	1,046,739	1,092,257	1,133,370
Total for Unit 211024	636,798	1,046,739	1,092,257	1,133,370
Unit: 211025-Internal Affairs Unit				
A - Personal Services	1,050,339	1,313,525	1,298,279	1,310,513
Total for Unit 211025	1,050,339	1,313,525	1,298,279	1,310,513
Unit: 211030-Exec Service Bureau Office				
A - Personal Services	241,954	329,894	334,763	341,427
Total for Unit 211030	241,954	329,894	334,763	341,427
Unit: 211040-Fiscal Division				
A - Personal Services	186,613	240,611	254,346	259,412
Total for Unit 211040	186,613	240,611	254,346	259,412
Unit: 211045-Budget Unit				
A - Personal Services	241,171	284,680	302,592	317,131
Total for Unit 211045	241,171	284,680	302,592	317,131
Unit: 211049-Financial Services				
A - Personal Services	909,043	931,419	973,345	1,039,079
Total for Unit 211049	909,043	931,419	973,345	1,039,079
Unit: 211050-Purchasing				
A - Personal Services	777,052	707,883	711,113	707,156
B - Contractual Services	3,324,731	1,718,476	1,664,307	1,772,134
C - Commodities	1,896,698	2,000,375	1,646,373	1,876,636
Total for Unit 211050	5,998,481	4,426,734	4,021,793	4,355,926
Unit: 211072-Building Operations				
A - Personal Services	1,261,073	1,290,873	1,513,490	1,328,338
B - Contractual Services	1,541,795	1,511,518	1,628,585	1,638,481
C - Commodities	180,039	186,756	200,000	200,000
Total for Unit 211072	2,982,907	2,989,147	3,342,075	3,166,819
Unit: 211073-Building Security				

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 1000 - General Fund**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	243,827	276,451	271,399	281,391
Total for Unit 211073	243,827	276,451	271,399	281,391
Unit: 211100-Police Retirement System				
A - Personal Services	31,520,304	31,520,327	32,691,642	35,195,593
Total for Unit 211100	31,520,304	31,520,327	32,691,642	35,195,593
Unit: 211110-Police Civ Emp Retirement Sys				
A - Personal Services	4,701,136	4,394,464	4,448,739	4,875,889
Total for Unit 211110	4,701,136	4,394,464	4,448,739	4,875,889
Unit: 211111-Police Civilian Fica Benefits				
A - Personal Services	3,597,023	3,783,765	3,895,382	3,879,897
Total for Unit 211111	3,597,023	3,783,765	3,895,382	3,879,897
Unit: 211220-Logistical Support Division				
A - Personal Services	295,872	278,904	294,614	301,007
Total for Unit 211220	295,872	278,904	294,614	301,007
Unit: 211222-Fleet Operations				
A - Personal Services	1,610,397	1,803,459	2,004,856	1,612,687
B - Contractual Services	278,156	263,179	281,635	281,635
C - Commodities	1,233,913	996,874	1,445,129	1,415,293
Total for Unit 211222	3,122,466	3,063,512	3,731,620	3,309,615
Unit: 211224-Communications Support Unit				
A - Personal Services	1,244,975	1,330,647	1,409,828	1,418,298
B - Contractual Services	878,751	983,141	935,635	935,635
C - Commodities	382,901	394,648	419,343	402,918
Total for Unit 211224	2,506,627	2,708,436	2,764,806	2,756,851
Unit: 211226-Property and Evidence				
A - Personal Services	380,556	0	0	0
Total for Unit 211226	380,556	0	0	0
Unit: 211250-Communications Unit				
A - Personal Services	4,800,027	5,306,760	5,703,925	5,580,269
B - Contractual Services	41,044	26,750	18,525	18,525
Total for Unit 211250	4,841,071	5,333,510	5,722,450	5,598,794

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 1000 - General Fund**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 211260-COPS Hiring Program 2017				
A - Personal Services	0	126,051	617,310	1,150,628
B - Contractual Services	0	0	0	3,066
Total for Unit 211260	0	126,051	617,310	1,153,694
Unit: 211430-Administration Bureau Office				
A - Personal Services	317,679	385,366	483,461	231,613
Total for Unit 211430	317,679	385,366	483,461	231,613
Unit: 211440-Professional Dev and Research				
A - Personal Services	215,231	221,622	226,781	231,313
Total for Unit 211440	215,231	221,622	226,781	231,313
Unit: 211460-Human Resource Division				
A - Personal Services	1,021,169	1,805,362	1,875,701	1,837,893
B - Contractual Services	165,998	451,097	282,555	501,000
C - Commodities	0	3,377	10,000	15,000
Total for Unit 211460	1,187,167	2,259,836	2,168,256	2,353,893
Unit: 211462-Health Insurance				
A - Personal Services	23,620,231	23,995,041	25,814,384	26,126,601
B - Contractual Services	340,983	374,896	414,669	413,180
Total for Unit 211462	23,961,214	24,369,937	26,229,053	26,539,781
Unit: 211470-Property and Evidence Section				
A - Personal Services	300,396	598,138	0	0
Total for Unit 211470	300,396	598,138	0	0
Unit: 211480-Training Division				
A - Personal Services	2,837,433	2,691,359	2,576,900	2,679,583
Total for Unit 211480	2,837,433	2,691,359	2,576,900	2,679,583
Unit: 211482-Entrant Officers				
A - Personal Services	1,485,761	2,095,464	2,050,641	1,847,909
Total for Unit 211482	1,485,761	2,095,464	2,050,641	1,847,909
Unit: 211485-Youth Program				
A - Personal Services	784,616	886,946	943,810	924,172

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 1000 - General Fund**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	211485	784,616	886,946	943,810	924,172
Unit: 211490-Information Services Division					
A - Personal Services		465,445	776,588	573,973	708,606
Total for Unit	211490	465,445	776,588	573,973	708,606
Unit: 211491-Information Technology Support					
A - Personal Services		803,889	917,740	1,065,266	1,009,805
E - Capital Outlay		0	96,102	0	0
Total for Unit	211491	803,889	1,013,842	1,065,266	1,009,805
Unit: 211493-Information Technology Systems					
A - Personal Services		1,168,950	1,182,089	1,256,260	1,310,989
Total for Unit	211493	1,168,950	1,182,089	1,256,260	1,310,989
Unit: 211494-Information Management					
A - Personal Services		2,708,860	3,033,910	2,856,948	2,927,939
Total for Unit	211494	2,708,860	3,033,910	2,856,948	2,927,939
Unit: 211495-Planning And Research Unit					
A - Personal Services		1,056,489	1,160,899	1,205,828	1,237,643
Total for Unit	211495	1,056,489	1,160,899	1,205,828	1,237,643
Unit: 212510-Patrol Bureau Office					
A - Personal Services		1,138,134	1,419,915	1,202,231	634,936
B - Contractual Services		261,767	296,612	291,509	331,663
E - Capital Outlay		0	0	0	170,000
Total for Unit	212510	1,399,901	1,716,527	1,493,740	1,136,599
Unit: 212511-KCI Airport Operations					
A - Personal Services		0	0	0	873,068
Total for Unit	212511	0	0	0	873,068
Unit: 212512-Separation Program					
A - Personal Services		3,917,864	3,290,030	2,800,000	2,800,000
Total for Unit	212512	3,917,864	3,290,030	2,800,000	2,800,000
Unit: 212520-Central Patrol Division					
A - Personal Services		11,237,246	11,284,494	11,478,418	11,853,416

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 1000 - General Fund**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	212520	11,237,246	11,284,494	11,478,418	11,853,416
Unit: 212530-Metro Patrol Division					
A - Personal Services		10,577,191	10,664,659	10,631,596	10,963,684
Total for Unit	212530	10,577,191	10,664,659	10,631,596	10,963,684
Unit: 212540-East Patrol Division					
A - Personal Services		11,422,668	11,772,886	11,688,037	12,465,461
Total for Unit	212540	11,422,668	11,772,886	11,688,037	12,465,461
Unit: 212550-South Patrol Division					
A - Personal Services		7,648,243	7,783,637	7,667,485	7,922,154
Total for Unit	212550	7,648,243	7,783,637	7,667,485	7,922,154
Unit: 212560-North Patrol Division					
A - Personal Services		7,371,317	7,194,086	7,156,271	7,155,039
Total for Unit	212560	7,371,317	7,194,086	7,156,271	7,155,039
Unit: 212561-Grant Match					
A - Personal Services		194,212	219,241	225,482	321,530
Total for Unit	212561	194,212	219,241	225,482	321,530
Unit: 212570-Shoal Creek Patrol					
A - Personal Services		7,655,933	7,701,670	7,908,924	8,081,551
Total for Unit	212570	7,655,933	7,701,670	7,908,924	8,081,551
Unit: 212580-Traffic Division					
A - Personal Services		6,028,951	5,992,000	6,329,304	6,184,041
Total for Unit	212580	6,028,951	5,992,000	6,329,304	6,184,041
Unit: 212581-Parking Control					
A - Personal Services		278,781	340,965	326,892	356,531
Total for Unit	212581	278,781	340,965	326,892	356,531
Unit: 212589-Detention					
A - Personal Services		559,063	590,424	582,652	613,376
Total for Unit	212589	559,063	590,424	582,652	613,376
Unit: 212590-Tactical Operations Division					
A - Personal Services		3,849,167	3,857,750	4,015,315	3,963,147

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 1000 - General Fund**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	212590	3,849,167	3,857,750	4,015,315	3,963,147
Unit: 212591-Canine					
A - Personal Services		1,086,767	1,104,031	1,152,524	1,152,616
B - Contractual Services		14,398	17,795	15,000	15,000
C - Commodities		11,246	9,695	11,000	11,000
Total for Unit	212591	1,112,411	1,131,521	1,178,524	1,178,616
Unit: 212593-Helicopter Unit					
A - Personal Services		834,046	906,575	750,434	790,351
B - Contractual Services		121,323	131,201	272,513	272,513
C - Commodities		148,715	255,698	368,681	331,800
Total for Unit	212593	1,104,084	1,293,474	1,391,628	1,394,664
Unit: 212594-Bomb and Arson					
A - Personal Services		697,252	699,346	742,084	762,729
Total for Unit	212594	697,252	699,346	742,084	762,729
Unit: 212595-Mounted Patrol					
A - Personal Services		580,592	633,519	623,380	636,163
B - Contractual Services		21,460	20,698	23,197	21,200
C - Commodities		24,138	24,310	30,300	32,297
Total for Unit	212595	626,190	678,527	676,877	689,660
Unit: 212610-Investigations Bureau Office					
A - Personal Services		405,904	391,887	393,956	402,772
B - Contractual Services		(3,825)	11,833	18,000	18,000
Total for Unit	212610	402,079	403,720	411,956	420,772
Unit: 212612-LE Resource Center					
A - Personal Services		2,175,184	2,230,127	2,507,921	3,493,305
Total for Unit	212612	2,175,184	2,230,127	2,507,921	3,493,305
Unit: 212613-Terrorism Early Warning					
A - Personal Services		116,084	0	0	0
Total for Unit	212613	116,084	0	0	0
Unit: 212614-Community Support Section					
A - Personal Services		88,178	244,246	268,358	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 1000 - General Fund**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	212614	88,178	244,246	268,358	0
Unit: 212615-KC Nova					
A - Personal Services		220,085	127,322	0	0
B - Contractual Services		172,752	183,114	0	0
Total for Unit	212615	392,837	310,436	0	0
Unit: 212620-Violent Crimes Division					
A - Personal Services		9,631,380	9,528,399	9,625,352	11,599,798
B - Contractual Services		0	0	275,000	275,000
Total for Unit	212620	9,631,380	9,528,399	9,900,352	11,874,798
Unit: 212621-Property Crimes					
A - Personal Services		0	4,227,526	4,585,069	4,590,374
Total for Unit	212621	0	4,227,526	4,585,069	4,590,374
Unit: 212622-Violent Crime Enforcement					
A - Personal Services		2,003,598	1,300,657	2,314,759	0
Total for Unit	212622	2,003,598	1,300,657	2,314,759	0
Unit: 212624-Violent Crime Investigative Un					
A - Personal Services		2,332,189	1,281,824	0	0
Total for Unit	212624	2,332,189	1,281,824	0	0
Unit: 212660-Narcotics And Vice Division					
A - Personal Services		5,037,932	6,531,817	6,577,782	6,647,654
Total for Unit	212660	5,037,932	6,531,817	6,577,782	6,647,654
Unit: 212683-Crime Lab					
A - Personal Services		4,266,048	4,402,805	4,374,709	4,559,677
B - Contractual Services		246,449	348,839	407,951	319,575
C - Commodities		304,529	336,483	326,500	443,700
Total for Unit	212683	4,817,026	5,088,127	5,109,160	5,322,952
Unit: 212686-Property and Evidence Division					
A - Personal Services		0	219,670	704,307	728,117
Total for Unit	212686	0	219,670	704,307	728,117
Unit: 212696-Intelligence Unit					
A - Personal Services		418,745	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 21 - Police

Fund: 1000 - General Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services		102,338	0	0	0
Total for Unit	212696	521,083	0	0	0
Unit: 212704-12 COPS CHP Veterans					
A - Personal Services		110,482	153,131	0	0
B - Contractual Services		271	50	0	0
Total for Unit	212704	110,753	153,181	0	0
Total for Fund	1000	213,918,956	222,273,490	225,791,018	232,576,404
Total for Department	21	213,918,956	222,273,490	225,791,018	232,576,404

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 23 - Fire

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	144,720,723	152,137,433	151,232,049	157,163,153
B - Contractual Services	2,583,019	6,056,879	560,000	0
C - Commodities	1,104,141	785,439	0	0
	148,407,883	158,979,751	151,792,049	157,163,153
231000 - Fire Directors Office	487,590	498,035	651,389	484,948
231010 - Human Resources	318,886	410,577	642,108	463,041
231020 - Financial Services	644,658	631,195	678,185	687,614
231310 - Fire Prevention Admin	787,766	612,746	726,436	779,144
231400 - Technical Services Bureau	523,208	416,677	408,373	425,958
231405 - Logistics	2,250,176	2,408,279	1,784,840	1,942,646
231410 - Communication Operations	5,457,866	5,657,450	5,937,654	5,926,281
231420 - Fire Equipment Admin	269,421	326,552	290,674	363,564
231430 - Fire Station Operations	31,369	13,618	0	0
231440 - Systems	434,744	537,985	427,567	444,425
231450 - Fleet Operations	1,894,488	2,101,721	1,606,809	1,590,191
231520 - Training and Development	150,437	69,611	6,286	0
232000 - Fire Fighting Force	110,066,243	114,135,306	111,896,789	116,058,050
232001 - Emergency Op Bureau - Backfill	0	0	0	62
232005 - Fire Fighting Force-KCI	3,464,376	3,694,569	3,686,714	4,107,147
232010 - Cont Firemens Pension-Guar Cty	1,595,400	1,587,000	1,600,000	1,600,000
232100 - Fire Dept-Hazardous Mat Team	4,425,025	4,592,263	4,704,536	4,625,259
232200 - Technical Rescue	494,979	495,505	488,960	554,259
232520 - Ambulance Operations	7,697,546	7,724,056	8,480,843	7,821,887
233100 - Fire Marshal s Office	185,498	173,673	186,744	198,616
233110 - Fire Investigators	515,791	621,307	551,854	624,883
233120 - Fire Inspectors	1,363,198	1,593,079	1,537,533	1,765,470

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 23 - Fire

Fund: 1000 - General Fund

233130 - Public Education	210,117	214,795	224,470	233,299
233200 - Professional Development Admin	380,449	579,315	557,018	755,163
233210 - Suppression Education	1,370,718	1,415,273	1,431,012	1,514,568
233220 - EMS Education	616,011	641,659	608,045	823,255
233300 - Medical Services Admin	527,384	584,170	654,748	670,218
233310 - Billing	1,329,352	1,206,315	1,129,530	1,193,520
233400 - Safety	290,033	333,997	328,868	349,206
233500 - Quality Control	574,763	663,259	564,064	929,753
235004 - Staffing for Adequate Fire Emergency Response	0	0	0	230,726
235006 - Assist to Firefighters (AFG)	50,391	0	0	0
235009 - GEMT Project	0	5,039,764	0	0
	148,407,883	158,979,751	151,792,049	157,163,153

**City of Kansas City MO-PRD
Organization by A/U**

Department: 23 - Fire

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 231000-Fire Directors Office				
A - Personal Services	487,490	498,035	651,389	484,948
B - Contractual Services	100	0	0	0
Total for Unit 231000	487,590	498,035	651,389	484,948
Unit: 231010-Human Resources				
A - Personal Services	276,797	410,189	442,108	463,041
B - Contractual Services	42,089	388	200,000	0
Total for Unit 231010	318,886	410,577	642,108	463,041
Unit: 231020-Financial Services				
A - Personal Services	645,099	631,195	678,185	687,614
C - Commodities	(441)	0	0	0
Total for Unit 231020	644,658	631,195	678,185	687,614
Unit: 231310-Fire Prevention Admin				
A - Personal Services	787,766	612,746	726,436	779,144
Total for Unit 231310	787,766	612,746	726,436	779,144
Unit: 231400-Technical Services Bureau				
A - Personal Services	522,788	416,257	408,373	425,958
B - Contractual Services	420	420	0	0
Total for Unit 231400	523,208	416,677	408,373	425,958
Unit: 231405-Logistics				
A - Personal Services	1,618,671	1,802,457	1,784,840	1,942,646
B - Contractual Services	273	0	0	0
C - Commodities	631,232	605,822	0	0
Total for Unit 231405	2,250,176	2,408,279	1,784,840	1,942,646
Unit: 231410-Communication Operations				
A - Personal Services	5,373,897	5,621,183	5,937,654	5,926,281
B - Contractual Services	83,969	404	0	0
C - Commodities	0	35,863	0	0
Total for Unit 231410	5,457,866	5,657,450	5,937,654	5,926,281
Unit: 231420-Fire Equipment Admin				
A - Personal Services	269,421	326,552	290,674	363,564

**City of Kansas City MO-PRD
Organization by A/U**

Department: 23 - Fire

Fund: 1000 - General Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	231420	269,421	326,552	290,674	363,564
Unit: 231430-Fire Station Operations					
B - Contractual Services		35,539	13,618	0	0
C - Commodities		(4,170)	0	0	0
Total for Unit	231430	31,369	13,618	0	0
Unit: 231440-Systems					
A - Personal Services		434,324	418,584	427,567	444,425
B - Contractual Services		420	420	0	0
C - Commodities		0	118,981	0	0
Total for Unit	231440	434,744	537,985	427,567	444,425
Unit: 231450-Fleet Operations					
A - Personal Services		1,469,605	1,650,617	1,606,809	1,590,191
B - Contractual Services		1,613	426,331	0	0
C - Commodities		423,270	24,773	0	0
Total for Unit	231450	1,894,488	2,101,721	1,606,809	1,590,191
Unit: 231520-Training and Development					
A - Personal Services		150,033	69,611	6,286	0
B - Contractual Services		404	0	0	0
Total for Unit	231520	150,437	69,611	6,286	0
Unit: 232000-Fire Fighting Force					
A - Personal Services		107,897,407	113,624,830	111,896,789	116,058,050
B - Contractual Services		2,168,340	510,476	0	0
C - Commodities		496	0	0	0
Total for Unit	232000	110,066,243	114,135,306	111,896,789	116,058,050
Unit: 232001-Emergency Op Bureau - Backfill					
A - Personal Services		0	0	0	62
Total for Unit	232001	0	0	0	62
Unit: 232005-Fire Fighting Force-KCI					
A - Personal Services		3,462,747	3,694,569	3,686,714	4,107,147
B - Contractual Services		1,363	0	0	0
C - Commodities		266	0	0	0
Total for Unit	232005	3,464,376	3,694,569	3,686,714	4,107,147

**City of Kansas City MO-PRD
Organization by A/U**

Department: 23 - Fire

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 232010-Cont Firemens Pension-Guar Cty				
A - Personal Services	1,595,400	1,587,000	1,600,000	1,600,000
Total for Unit 232010	1,595,400	1,587,000	1,600,000	1,600,000
Unit: 232100-Fire Dept-Hazardous Mat Team				
A - Personal Services	4,424,525	4,592,263	4,704,536	4,625,259
B - Contractual Services	500	0	0	0
Total for Unit 232100	4,425,025	4,592,263	4,704,536	4,625,259
Unit: 232200-Technical Rescue				
A - Personal Services	494,979	495,505	488,960	554,259
Total for Unit 232200	494,979	495,505	488,960	554,259
Unit: 232520-Ambulance Operations				
A - Personal Services	7,697,126	7,723,636	8,120,843	7,821,887
B - Contractual Services	420	420	360,000	0
Total for Unit 232520	7,697,546	7,724,056	8,480,843	7,821,887
Unit: 233100-Fire Marshal s Office				
A - Personal Services	185,498	173,673	186,744	198,616
Total for Unit 233100	185,498	173,673	186,744	198,616
Unit: 233110-Fire Investigators				
A - Personal Services	515,791	621,307	551,854	624,883
Total for Unit 233110	515,791	621,307	551,854	624,883
Unit: 233120-Fire Inspectors				
A - Personal Services	1,363,198	1,593,079	1,537,533	1,765,470
Total for Unit 233120	1,363,198	1,593,079	1,537,533	1,765,470
Unit: 233130-Public Education				
A - Personal Services	210,117	214,795	224,470	233,299
Total for Unit 233130	210,117	214,795	224,470	233,299
Unit: 233200-Professional Development Admin				
A - Personal Services	378,102	579,315	557,018	755,163
B - Contractual Services	2,347	0	0	0
Total for Unit 233200	380,449	579,315	557,018	755,163

**City of Kansas City MO-PRD
Organization by A/U**

Department: 23 - Fire

Fund: 1000 - General Fund

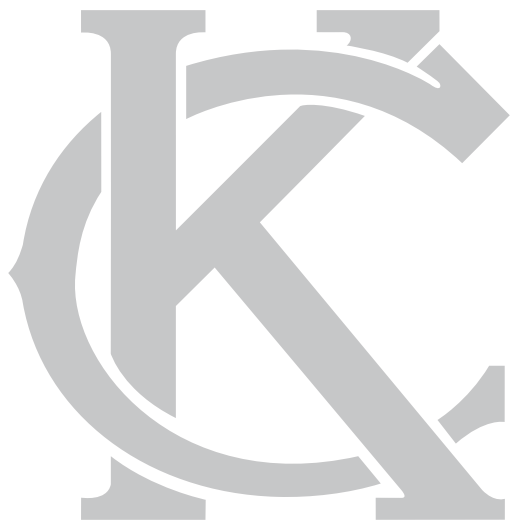
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 233210-Suppression Education				
A - Personal Services	1,365,258	1,415,273	1,431,012	1,514,568
B - Contractual Services	2,520	0	0	0
C - Commodities	2,940	0	0	0
Total for Unit 233210	1,370,718	1,415,273	1,431,012	1,514,568
Unit: 233220-EMS Education				
A - Personal Services	615,636	641,239	608,045	823,255
B - Contractual Services	375	420	0	0
Total for Unit 233220	616,011	641,659	608,045	823,255
Unit: 233300-Medical Services Admin				
A - Personal Services	527,017	584,498	654,748	670,218
B - Contractual Services	210	(328)	0	0
C - Commodities	157	0	0	0
Total for Unit 233300	527,384	584,170	654,748	670,218
Unit: 233310-Billing				
A - Personal Services	1,087,655	1,142,189	1,129,530	1,193,520
B - Contractual Services	241,697	64,126	0	0
Total for Unit 233310	1,329,352	1,206,315	1,129,530	1,193,520
Unit: 233400-Safety				
A - Personal Services	290,033	333,997	328,868	349,206
Total for Unit 233400	290,033	333,997	328,868	349,206
Unit: 233500-Quality Control				
A - Personal Services	574,343	662,839	564,064	929,753
B - Contractual Services	420	420	0	0
Total for Unit 233500	574,763	663,259	564,064	929,753
Unit: 235004-Staffing for Adequate Fire Emergency Response				
A - Personal Services	0	0	0	230,726
Total for Unit 235004	0	0	0	230,726
Unit: 235006-Assist to Firefighters (AFG)				
C - Commodities	50,391	0	0	0
Total for Unit 235006	50,391	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 23 - Fire

Fund: 1000 - General Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 235009-GEMT Project					
B - Contractual Services		0	5,039,764	0	0
Total for Unit	235009	0	5,039,764	0	0
Total for Fund	1000	148,407,883	158,979,751	151,792,049	157,163,153
Total for Department	23	148,407,883	158,979,751	151,792,049	157,163,153



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 27 - Municipal Court

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	5,056,016	5,354,956	5,549,025	5,686,170
B - Contractual Services	7,729,982	9,301,981	9,920,607	10,328,399
C - Commodities	98,800	205,842	55,861	47,600
E - Capital Outlay	0	2,140	0	0
	12,884,798	14,864,919	15,525,493	16,062,169
270000 - Municipal Court Revenues	2,133	0	0	0
271000 - Court Administration	558,658	648,245	660,494	387,550
271010 - Administrative Support	552,986	585,516	603,255	931,661
272000 - Municipal Court	1,515,267	2,434,346	2,601,552	2,819,143
272005 - Indigent Court Defense	1,109,142	1,441,143	1,336,337	1,336,337
272015 - Community Court Services	90,000	90,000	135,000	135,000
272024 - Court Officials	1,537,822	1,712,941	1,717,886	1,486,192
272027 - Court Support	827,892	887,944	883,070	1,537,590
272210 - Correctional Services	6,173,012	6,569,179	7,245,431	7,045,609
272260 - Security Operations	389,804	326,690	342,468	383,087
278027 - Buildings CW	128,082	168,915	0	0
	12,884,798	14,864,919	15,525,493	16,062,169

**City of Kansas City MO-PRD
Organization by A/U**

Department: 27 - Municipal Court

Fund: 1000 - General Fund

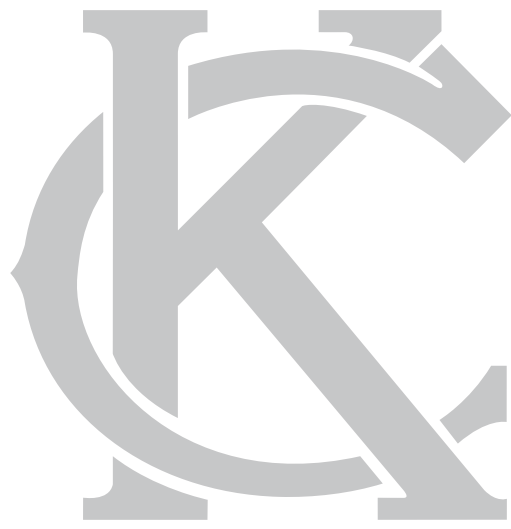
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 270000-Municipal Court Revenues				
B - Contractual Services	2,133	0	0	0
Total for Unit 270000	2,133	0	0	0
Unit: 271000-Court Administration				
A - Personal Services	461,125	602,313	600,707	307,633
B - Contractual Services	95,071	44,432	57,287	77,417
C - Commodities	2,462	1,500	2,500	2,500
Total for Unit 271000	558,658	648,245	660,494	387,550
Unit: 271010-Administrative Support				
A - Personal Services	535,073	569,261	571,439	891,008
B - Contractual Services	15,856	14,674	28,816	37,653
C - Commodities	2,057	1,581	3,000	3,000
Total for Unit 271010	552,986	585,516	603,255	931,661
Unit: 272000-Municipal Court				
A - Personal Services	667,210	628,649	746,575	792,016
B - Contractual Services	824,813	1,783,580	1,834,977	2,010,827
C - Commodities	23,244	22,117	20,000	16,300
Total for Unit 272000	1,515,267	2,434,346	2,601,552	2,819,143
Unit: 272005-Indigent Court Defense				
B - Contractual Services	1,109,142	1,441,143	1,336,337	1,336,337
Total for Unit 272005	1,109,142	1,441,143	1,336,337	1,336,337
Unit: 272015-Community Court Services				
B - Contractual Services	90,000	90,000	135,000	135,000
Total for Unit 272015	90,000	90,000	135,000	135,000
Unit: 272024-Court Officials				
A - Personal Services	1,505,997	1,680,324	1,686,215	1,453,194
B - Contractual Services	27,670	26,391	27,171	31,398
C - Commodities	4,155	4,086	4,500	1,600
E - Capital Outlay	0	2,140	0	0
Total for Unit 272024	1,537,822	1,712,941	1,717,886	1,486,192
Unit: 272027-Court Support				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 27 - Municipal Court

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	507,295	513,032	527,126	1,082,421
B - Contractual Services	320,035	371,482	351,444	452,169
C - Commodities	562	3,430	4,500	3,000
Total for Unit 272027	827,892	887,944	883,070	1,537,590
Unit: 272210-Correctional Services				
A - Personal Services	989,512	1,034,687	1,074,495	776,811
B - Contractual Services	5,169,668	5,525,563	6,149,575	6,247,598
C - Commodities	13,832	8,929	21,361	21,200
Total for Unit 272210	6,173,012	6,569,179	7,245,431	7,045,609
Unit: 272260-Security Operations				
A - Personal Services	389,804	326,690	342,468	383,087
Total for Unit 272260	389,804	326,690	342,468	383,087
Unit: 278027-Buildings CW				
B - Contractual Services	75,594	4,716	0	0
C - Commodities	52,488	164,199	0	0
Total for Unit 278027	128,082	168,915	0	0
Total for Fund 1000	12,884,798	14,864,919	15,525,493	16,062,169
Total for Department 27	12,884,798	14,864,919	15,525,493	16,062,169



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 54 - Human Relations

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	972,825	1,211,134	1,499,443	1,668,045
B - Contractual Services	295,493	477,009	303,301	304,628
C - Commodities	13,740	13,189	13,815	13,632
	1,282,058	1,701,332	1,816,559	1,986,305
541000 - Administration	354,802	386,484	426,662	548,387
542010 - Small Business Development	3,000	0	0	0
542020 - Civil Rights Enforcement	412,867	333,039	420,383	416,038
542030 - Human Rights Commission	20,800	21,216	21,640	21,640
542115 - Workforce Compliance	453,583	960,073	947,874	1,000,240
545200 - Fair Housing Grant	33,744	520	0	0
545210 - EEOC Grant	3,262	0	0	0
	1,282,058	1,701,332	1,816,559	1,986,305

**City of Kansas City MO-PRD
Organization by A/U**

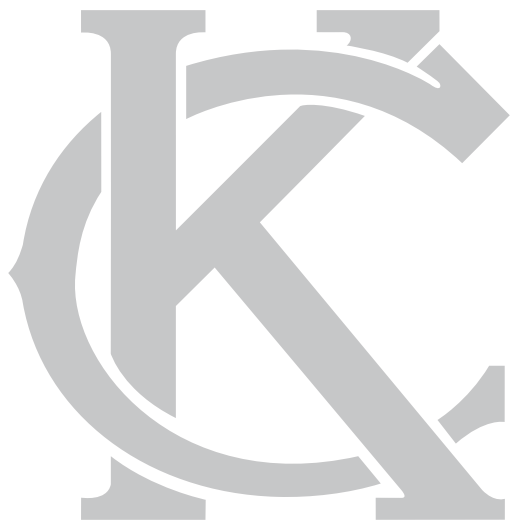
Department: 54 - Human Relations

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 541000-Administration				
A - Personal Services	326,455	363,028	380,876	514,591
B - Contractual Services	26,859	21,956	44,286	32,296
C - Commodities	1,488	1,500	1,500	1,500
Total for Unit 541000	354,802	386,484	426,662	548,387
Unit: 542010-Small Business Development				
A - Personal Services	281	0	0	0
B - Contractual Services	1,740	0	0	0
C - Commodities	979	0	0	0
Total for Unit 542010	3,000	0	0	0
Unit: 542020-Civil Rights Enforcement				
A - Personal Services	393,125	318,252	406,039	396,748
B - Contractual Services	17,064	12,806	11,344	16,290
C - Commodities	2,678	1,981	3,000	3,000
Total for Unit 542020	412,867	333,039	420,383	416,038
Unit: 542030-Human Rights Commission				
B - Contractual Services	20,800	21,216	21,640	21,640
Total for Unit 542030	20,800	21,216	21,640	21,640
Unit: 542115-Workforce Compliance				
A - Personal Services	228,340	529,854	712,528	756,706
B - Contractual Services	216,648	420,511	226,031	234,402
C - Commodities	8,595	9,708	9,315	9,132
Total for Unit 542115	453,583	960,073	947,874	1,000,240
Unit: 545200-Fair Housing Grant				
A - Personal Services	24,624	0	0	0
B - Contractual Services	9,120	520	0	0
Total for Unit 545200	33,744	520	0	0
Unit: 545210-EEOC Grant				
B - Contractual Services	3,262	0	0	0
Total for Unit 545210	3,262	0	0	0
Total for Fund 1000	1,282,058	1,701,332	1,816,559	1,986,305

**City of Kansas City MO-PRD
Organization by A/U**

Total for Department	54	1,282,058	1,701,332	1,816,559	1,986,305
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City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 57 - Neighborhoods and Housing Services

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	13,927,142	14,790,492	15,887,554	18,405,950
B - Contractual Services	24,405,632	23,920,474	25,846,457	28,647,364
C - Commodities	760,509	735,724	816,221	961,892
E - Capital Outlay	111,224	7,893	0	0
G - Debt Service	2,539,738	2,521,382	2,529,897	4,704,054
	41,744,245	41,975,965	45,080,129	52,719,260
571000 - NHS Administration	1,375,423	1,747,187	1,322,853	1,496,586
571005 - Housing Division	76,129	25,926	92,584	95,921
571006 - Westside Housing Organization - Mulkey Square	20,000	20,000	20,000	20,000
572034 - Homeless Service Coalition	73,503	121,272	142,000	142,000
572231 - Neighborhood Attorney	709,621	579,865	707,639	707,639
572300 - Neighborhood Preservation	4,088,255	4,260,970	4,265,248	4,598,440
572306 - Targeted Property Enforcement	73,721	24,323	0	0
572311 - Illegal Dumping Enforcement	163,628	358,563	349,638	376,851
572325 - Tow Service	3,175,190	3,395,187	3,105,014	3,370,573
572334 - Dangerous Building Inspections	622,524	591,499	585,693	648,181
572339 - Private Nuisance Abatement	414,553	585,549	550,000	550,000
572340 - Emergency Building Demolition	193,552	144,049	200,000	150,000
572349 - Neighborhood Initiatives	166,614	120,620	0	115,000
572350 - Comm Action Netwrk Ctrs	71,591	85,563	110,000	110,000
572391 - KCMO Land Bank	(6)	0	0	0
572500 - Neighborhood Services	69,259	0	0	0
572520 - Paint Program	57,076	51,745	60,000	30,000
572600 - Animal Control	2,006,219	2,145,557	2,137,522	2,111,633
572610 - Pet License Program	180,476	188,544	194,627	0
572620 - Animal Shelter	1,375,912	1,717,451	3,200,000	3,800,000

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 57 - Neighborhoods and Housing Services

Fund: 1000 - General Fund

572700 - Regulated Industries	1,847,535	1,753,938	2,010,025	2,043,003
572997 - Storm Cleanup July 2017	641,800	0	0	0
573100 - Solid Waste Administration	402,572	383,948	406,747	620,010
573110 - Residential Refuse Collection	3,765,649	3,735,450	4,874,297	10,202,703
573120 - Contract Refuse Collection	7,215,161	7,374,144	7,624,073	73,874
573130 - Apartment Settlement Program	379,616	327,757	770,268	770,268
573210 - Illegal Dumping Abatement	2,128,378	2,137,128	2,210,901	2,202,341
573220 - Neighborhood Cleanup	443,752	440,742	531,304	547,351
573230 - KC Recycles	4,460,215	4,515,261	4,711,788	9,717,270
573235 - Recycling Centers	164,970	174,625	172,387	185,308
573240 - Bulky Item Collection	1,435,346	1,464,156	1,495,624	1,630,254
573250 - Leaves and Brush Dropoff	1,406,273	983,564	700,000	700,000
573255 - Leaf and Brush Collection	0	0	0	1,000,000
579601 - DS - Building Demolition	1,123,155	1,126,672	1,128,532	1,126,661
579703 - Tow Lot Debt KCMAC 04	406,383	404,460	409,940	407,975
579704 - Tow Lot Debt KCMAC 07	1,010,200	990,250	991,425	980,675
579706 - 20-DS Solid Waste Fleet	0	0	0	1,001,170
579707 - 20-DS Solid Waste Fleet Replacement	0	0	0	423,570
579708 - 17-DS Solid Waste Vehicles	0	0	0	244,958
579709 - 18-DS Solid Waste Vehicles	0	0	0	432,290
579793 - 20-DS Inspections Fleet	0	0	0	86,755
	41,744,245	41,975,965	45,080,129	52,719,260

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 571000-NHS Administration				
A - Personal Services	1,026,690	1,249,193	1,087,076	1,160,218
B - Contractual Services	331,938	491,965	230,666	331,648
C - Commodities	4,660	4,366	5,111	4,720
E - Capital Outlay	12,135	1,663	0	0
Total for Unit 571000	1,375,423	1,747,187	1,322,853	1,496,586
Unit: 571005-Housing Division				
A - Personal Services	0	0	92,584	95,921
B - Contractual Services	76,129	25,926	0	0
Total for Unit 571005	76,129	25,926	92,584	95,921
Unit: 571006-Westside Housing Organization - Mulkey Square				
B - Contractual Services	20,000	20,000	20,000	20,000
Total for Unit 571006	20,000	20,000	20,000	20,000
Unit: 572034-Homeless Service Coalition				
B - Contractual Services	73,503	121,272	142,000	142,000
Total for Unit 572034	73,503	121,272	142,000	142,000
Unit: 572231-Neighborhood Attorney				
B - Contractual Services	709,621	579,865	707,639	707,639
Total for Unit 572231	709,621	579,865	707,639	707,639
Unit: 572300-Neighborhood Preservation				
A - Personal Services	3,380,375	3,581,375	3,527,496	3,636,064
B - Contractual Services	595,545	613,845	661,277	880,285
C - Commodities	79,152	65,750	76,475	82,091
E - Capital Outlay	33,183	0	0	0
Total for Unit 572300	4,088,255	4,260,970	4,265,248	4,598,440
Unit: 572306-Targeted Property Enforcement				
A - Personal Services	73,721	24,323	0	0
Total for Unit 572306	73,721	24,323	0	0
Unit: 572311-Illegal Dumping Enforcement				
A - Personal Services	162,628	358,563	348,388	365,188
B - Contractual Services	0	0	0	11,663

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
C - Commodities	1,000	0	1,250	0
Total for Unit 572311	163,628	358,563	349,638	376,851
Unit: 572325-Tow Service				
A - Personal Services	1,011,471	1,027,527	1,007,496	1,036,751
B - Contractual Services	2,127,113	2,360,343	2,082,130	2,320,436
C - Commodities	36,606	7,317	15,388	13,386
Total for Unit 572325	3,175,190	3,395,187	3,105,014	3,370,573
Unit: 572334-Dangerous Building Inspections				
A - Personal Services	584,478	560,105	548,482	588,821
B - Contractual Services	38,046	31,394	37,211	59,360
Total for Unit 572334	622,524	591,499	585,693	648,181
Unit: 572339-Private Nuisance Abatement				
B - Contractual Services	414,553	585,549	550,000	550,000
Total for Unit 572339	414,553	585,549	550,000	550,000
Unit: 572340-Emergency Building Demolition				
B - Contractual Services	193,552	144,049	200,000	150,000
Total for Unit 572340	193,552	144,049	200,000	150,000
Unit: 572349-Neighborhood Initiatives				
B - Contractual Services	166,614	120,620	0	115,000
Total for Unit 572349	166,614	120,620	0	115,000
Unit: 572350-Comm Action Netwrk Ctrs				
B - Contractual Services	71,591	85,563	110,000	110,000
Total for Unit 572350	71,591	85,563	110,000	110,000
Unit: 572391-KCMO Land Bank				
A - Personal Services	(6)	0	0	0
Total for Unit 572391	(6)	0	0	0
Unit: 572500-Neighborhood Services				
A - Personal Services	68,856	0	0	0
B - Contractual Services	403	0	0	0
Total for Unit 572500	69,259	0	0	0
Unit: 572520-Paint Program				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	12,000	14,612	10,000	0
B - Contractual Services	16,769	13,131	20,000	0
C - Commodities	28,307	24,002	30,000	30,000
Total for Unit 572520	57,076	51,745	60,000	30,000

Unit: 572600-Animal Control

A - Personal Services	1,538,539	1,602,548	1,622,299	111,633
B - Contractual Services	366,732	480,567	447,558	2,000,000
C - Commodities	59,234	62,442	67,665	0
E - Capital Outlay	41,714	0	0	0
Total for Unit 572600	2,006,219	2,145,557	2,137,522	2,111,633

Unit: 572610-Pet License Program

A - Personal Services	65,122	71,582	68,883	0
B - Contractual Services	115,354	116,962	125,744	0
Total for Unit 572610	180,476	188,544	194,627	0

Unit: 572620-Animal Shelter

B - Contractual Services	1,375,633	1,717,276	3,200,000	3,800,000
C - Commodities	279	175	0	0
Total for Unit 572620	1,375,912	1,717,451	3,200,000	3,800,000

Unit: 572700-Regulated Industries

A - Personal Services	1,162,735	1,119,576	1,345,840	1,283,035
B - Contractual Services	641,380	626,584	621,571	717,781
C - Commodities	41,562	7,778	42,614	42,187
E - Capital Outlay	1,858	0	0	0
Total for Unit 572700	1,847,535	1,753,938	2,010,025	2,043,003

Unit: 572997-Storm Cleanup July 2017

B - Contractual Services	641,800	0	0	0
Total for Unit 572997	641,800	0	0	0

Unit: 573100-Solid Waste Administration

A - Personal Services	378,589	351,362	372,799	570,141
B - Contractual Services	22,031	29,791	30,060	46,023
C - Commodities	1,459	2,795	3,888	3,846
E - Capital Outlay	493	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 1000 - General Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	573100	402,572	383,948	406,747	620,010
Unit: 573110-Residential Refuse Collection					
A - Personal Services		1,745,542	2,023,689	2,958,268	6,530,670
B - Contractual Services		1,861,524	1,521,793	1,712,540	3,286,099
C - Commodities		158,583	189,968	203,489	385,934
Total for Unit	573110	3,765,649	3,735,450	4,874,297	10,202,703
Unit: 573120-Contract Refuse Collection					
A - Personal Services		62,101	65,973	66,462	73,874
B - Contractual Services		7,152,560	7,306,641	7,555,548	0
C - Commodities		500	1,530	2,063	0
Total for Unit	573120	7,215,161	7,374,144	7,624,073	73,874
Unit: 573130-Apartment Settlement Program					
B - Contractual Services		379,616	327,757	770,268	770,268
Total for Unit	573130	379,616	327,757	770,268	770,268
Unit: 573210-Illegal Dumping Abatement					
A - Personal Services		1,436,772	1,579,878	1,474,370	1,594,100
B - Contractual Services		610,426	472,855	646,554	513,226
C - Commodities		75,254	82,575	89,977	95,015
E - Capital Outlay		5,926	1,820	0	0
Total for Unit	573210	2,128,378	2,137,128	2,210,901	2,202,341
Unit: 573220-Neighborhood Cleanup					
A - Personal Services		265,116	272,177	335,971	342,209
B - Contractual Services		171,126	165,264	177,873	192,531
C - Commodities		7,510	3,301	17,460	12,611
Total for Unit	573220	443,752	440,742	531,304	547,351
Unit: 573230-KC Recycles					
A - Personal Services		497,722	480,266	566,928	572,685
B - Contractual Services		3,828,454	3,882,069	4,034,721	9,010,174
C - Commodities		134,039	148,516	110,139	134,411
E - Capital Outlay		0	4,410	0	0
Total for Unit	573230	4,460,215	4,515,261	4,711,788	9,717,270
Unit: 573235-Recycling Centers					

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 1000 - General Fund

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
B - Contractual Services	164,970	174,625	172,387	185,308
Total for Unit 573235	164,970	174,625	172,387	185,308
Unit: 573240-Bulky Item Collection				
A - Personal Services	454,691	407,743	454,212	444,640
B - Contractual Services	832,376	921,204	890,710	1,027,923
C - Commodities	132,364	135,209	150,702	157,691
E - Capital Outlay	15,915	0	0	0
Total for Unit 573240	1,435,346	1,464,156	1,495,624	1,630,254
Unit: 573250-Leaves and Brush Dropoff				
B - Contractual Services	1,406,273	983,564	700,000	700,000
Total for Unit 573250	1,406,273	983,564	700,000	700,000
Unit: 573255-Leaf and Brush Collection				
B - Contractual Services	0	0	0	1,000,000
Total for Unit 573255	0	0	0	1,000,000
Unit: 579601-DS - Building Demolition				
G - Debt Service	1,123,155	1,126,672	1,128,532	1,126,661
Total for Unit 579601	1,123,155	1,126,672	1,128,532	1,126,661
Unit: 579703-Tow Lot Debt KCMAC 04				
G - Debt Service	406,383	404,460	409,940	407,975
Total for Unit 579703	406,383	404,460	409,940	407,975
Unit: 579704-Tow Lot Debt KCMAC 07				
G - Debt Service	1,010,200	990,250	991,425	980,675
Total for Unit 579704	1,010,200	990,250	991,425	980,675
Unit: 579706-20-DS Solid Waste Fleet				
G - Debt Service	0	0	0	1,001,170
Total for Unit 579706	0	0	0	1,001,170
Unit: 579707-20-DS Solid Waste Fleet Replacement				
G - Debt Service	0	0	0	423,570
Total for Unit 579707	0	0	0	423,570
Unit: 579708-17-DS Solid Waste Vehicles				
G - Debt Service	0	0	0	244,958

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 1000 - General Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	579708	0	0	0	244,958
Unit: 579709-18-DS Solid Waste Vehicles					
G - Debt Service		0	0	0	432,290
Total for Unit	579709	0	0	0	432,290
Unit: 579793-20-DS Inspections Fleet					
G - Debt Service		0	0	0	86,755
Total for Unit	579793	0	0	0	86,755
Total for Fund	1000	41,744,245	41,975,965	45,080,129	52,719,260
Total for Department	57	41,744,245	41,975,965	45,080,129	52,719,260

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 64 - City Planning and Development

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	1,159,937	1,290,511	1,176,640	1,299,771
B - Contractual Services	928,234	864,529	975,566	1,086,315
C - Commodities	4,532	5,246	8,750	7,750
E - Capital Outlay	710	0	0	0
G - Debt Service	879,984	487,141	491,014	1,023,970
	2,973,397	2,647,427	2,651,970	3,417,806
641000 - City Planning and Development Administration	174,301	202,066	119,420	196,488
642040 - Urban Redevelopment	375,003	390,371	186,562	267,154
642041 - KC Port Authority Cont	29,500	0	0	0
642044 - CID Support	214,093	259,698	464,640	339,407
642310 - Area Plans and Annexation Study	0	0	150,000	150,000
642330 - Citywide Planning and Research	827,656	862,302	852,065	969,578
642390 - Historic Preserv Mgt	5,000	0	0	0
642391 - Landmarks Commission	5,154	3,665	4,365	4,025
642394 - Historic Building Preservation	0	0	0	45,000
642501 - City Market Operations	462,706	442,184	383,904	422,184
649712 - Columbus Park Debt KCMO 08	391,154	0	0	0
649713 - Columbus Park Debt Service	75,512	73,962	78,108	76,408
649714 - City Market Debt	413,318	413,179	412,906	416,062
649716 - 20 DS-Cty Mkt Walnut Street	0	0	0	531,500
	2,973,397	2,647,427	2,651,970	3,417,806

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

Fund: 1000 - General Fund

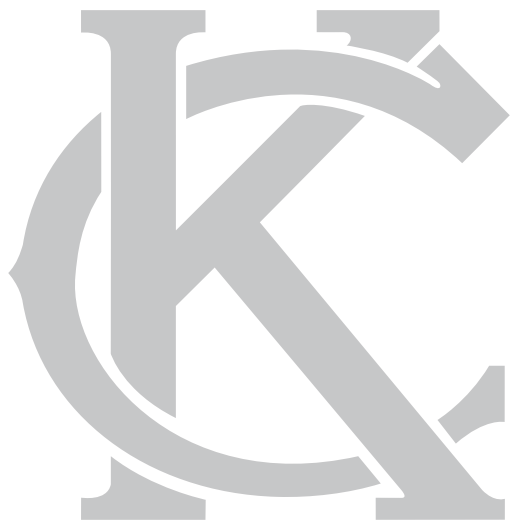
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 641000-City Planning and Development Administration				
A - Personal Services	125,474	158,761	83,495	94,893
B - Contractual Services	48,320	42,298	34,425	101,095
C - Commodities	507	1,007	1,500	500
Total for Unit 641000	174,301	202,066	119,420	196,488
Unit: 642040-Urban Redevelopment				
A - Personal Services	154,460	310,363	163,801	237,671
B - Contractual Services	220,144	79,539	22,011	28,733
C - Commodities	399	469	750	750
Total for Unit 642040	375,003	390,371	186,562	267,154
Unit: 642041-KC Port Authority Cont				
B - Contractual Services	29,500	0	0	0
Total for Unit 642041	29,500	0	0	0
Unit: 642044-CID Support				
A - Personal Services	95,294	0	123,996	62,907
B - Contractual Services	118,799	259,698	340,144	276,000
C - Commodities	0	0	500	500
Total for Unit 642044	214,093	259,698	464,640	339,407
Unit: 642310-Area Plans and Annexation Study				
B - Contractual Services	0	0	150,000	150,000
Total for Unit 642310	0	0	150,000	150,000
Unit: 642330-Citywide Planning and Research				
A - Personal Services	784,709	821,387	805,348	904,300
B - Contractual Services	38,611	37,145	40,717	59,278
C - Commodities	3,626	3,770	6,000	6,000
E - Capital Outlay	710	0	0	0
Total for Unit 642330	827,656	862,302	852,065	969,578
Unit: 642390-Historic Preserv Mgt				
B - Contractual Services	5,000	0	0	0
Total for Unit 642390	5,000	0	0	0
Unit: 642391-Landmarks Commission				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	5,154	3,665	4,365	4,025
Total for Unit 642391	5,154	3,665	4,365	4,025
Unit: 642394-Historic Building Preservation				
B - Contractual Services	0	0	0	45,000
Total for Unit 642394	0	0	0	45,000
Unit: 642501-City Market Operations				
B - Contractual Services	462,706	442,184	383,904	422,184
Total for Unit 642501	462,706	442,184	383,904	422,184
Unit: 649712-Columbus Park Debt KCMO 08				
G - Debt Service	391,154	0	0	0
Total for Unit 649712	391,154	0	0	0
Unit: 649713-Columbus Park Debt Service				
G - Debt Service	75,512	73,962	78,108	76,408
Total for Unit 649713	75,512	73,962	78,108	76,408
Unit: 649714-City Market Debt				
G - Debt Service	413,318	413,179	412,906	416,062
Total for Unit 649714	413,318	413,179	412,906	416,062
Unit: 649716-20 DS-Cty Mkt Walnut Street				
G - Debt Service	0	0	0	531,500
Total for Unit 649716	0	0	0	531,500
Total for Fund 1000	2,973,397	2,647,427	2,651,970	3,417,806
Total for Department 64	2,973,397	2,647,427	2,651,970	3,417,806



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 67 - Convention and Tourism

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	500,000	0
	0	0	500,000	0
672200 - Jackson County Sports Authority	0	0	500,000	0
	0	0	500,000	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 67 - Convention and Tourism

Fund: 1000 - General Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 672200-Jackson County Sports Authority					
B - Contractual Services		0	0	500,000	0
Total for Unit	672200	0	0	500,000	0
Total for Fund	1000	0	0	500,000	0
Total for Department	67	0	0	500,000	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 70 - Parks and Recreation

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	876,187	156,682	303,712	284,183
B - Contractual Services	755,524	258,431	242,005	1,069,783
C - Commodities	72,935	5,356	10,275	6,675
E - Capital Outlay	(43)	0	0	0
	1,704,603	420,469	555,992	1,360,641
702000 - Street Tree Service	958,808	498	0	0
702150 - Parks Dept Serv-Non-Park Prop	200,897	120,588	230,169	222,116
702230 - Bike Lane Sweeping	0	0	0	800,000
702410 - Bruce R Watkins Cult Arts Ctr	393,966	299,383	325,823	338,525
702580 - Aquatics	(52)	0	0	0
702997 - Storm Cleanup July 2017	150,984	0	0	0
	1,704,603	420,469	555,992	1,360,641

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 702000-Street Tree Service				
A - Personal Services	555,085	0	0	0
B - Contractual Services	336,745	0	0	0
C - Commodities	67,021	498	0	0
E - Capital Outlay	(43)	0	0	0
Total for Unit 702000	958,808	498	0	0
Unit: 702150-Parks Dept Serv-Non-Park Prop				
A - Personal Services	91,000	30,249	99,750	99,750
B - Contractual Services	109,897	89,876	127,419	122,366
C - Commodities	0	463	3,000	0
Total for Unit 702150	200,897	120,588	230,169	222,116
Unit: 702230-Bike Lane Sweeping				
B - Contractual Services	0	0	0	800,000
Total for Unit 702230	0	0	0	800,000
Unit: 702410-Bruce R Watkins Cult Arts Ctr				
A - Personal Services	230,102	126,433	203,962	184,433
B - Contractual Services	157,950	168,555	114,586	147,417
C - Commodities	5,914	4,395	7,275	6,675
Total for Unit 702410	393,966	299,383	325,823	338,525
Unit: 702580-Aquatics				
B - Contractual Services	(52)	0	0	0
Total for Unit 702580	(52)	0	0	0
Unit: 702997-Storm Cleanup July 2017				
B - Contractual Services	150,984	0	0	0
Total for Unit 702997	150,984	0	0	0
Total for Fund 1000	1,704,603	420,469	555,992	1,360,641
Total for Department 70	1,704,603	420,469	555,992	1,360,641

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 80 - Water Services

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	1,750,000
	0	0	0	1,750,000
802335 - Street Sweeping	0	0	0	1,750,000
	0	0	0	1,750,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 1000 - General Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 802335-Street Sweeping					
B - Contractual Services		0	0	0	1,750,000
Total for Unit	802335	0	0	0	1,750,000
Total for Fund	1000	0	0	0	1,750,000
Total for Department	80	0	0	0	1,750,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	79,610	203,358	0	0
B - Contractual Services	237,890	85,792	0	0
C - Commodities	1,835	15,157	0	0
	319,335	304,307	0	0
891000 - PW Directors Office	0	(200)	0	0
891270 - Public Parking Administration	16,112	0	0	0
891334 - Right Of Way	103,223	0	0	0
892010 - Snow And Ice Removal	0	203,358	0	0
897700 - Curb and Sidewalk Radii	200,000	0	0	0
897799 - Neighborhood Sign Replacement	0	28,673	0	0
898307 - Curbs and Sidewalks NC3	0	72,476	0	0
	319,335	304,307	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

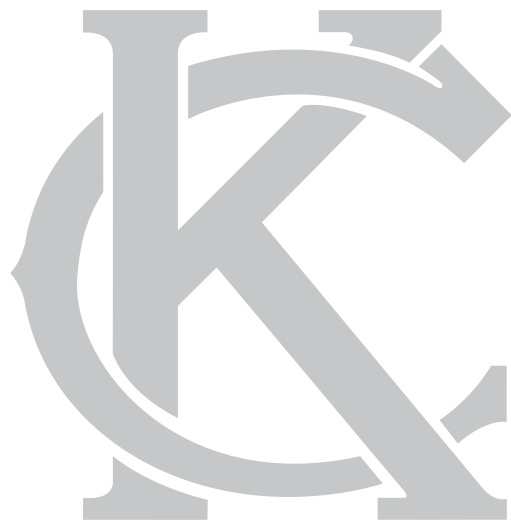
Fund: 1000 - General Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 891000-PW Directors Office				
B - Contractual Services	0	(200)	0	0
Total for Unit 891000	0	(200)	0	0
Unit: 891270-Public Parking Administration				
B - Contractual Services	16,112	0	0	0
Total for Unit 891270	16,112	0	0	0
Unit: 891334-Right Of Way				
A - Personal Services	79,610	0	0	0
B - Contractual Services	21,778	0	0	0
C - Commodities	1,835	0	0	0
Total for Unit 891334	103,223	0	0	0
Unit: 892010-Snow And Ice Removal				
A - Personal Services	0	203,358	0	0
Total for Unit 892010	0	203,358	0	0
Unit: 897700-Curb and Sidewalk Radii				
B - Contractual Services	200,000	0	0	0
Total for Unit 897700	200,000	0	0	0
Unit: 897799-Neighborhood Sign Replacement				
B - Contractual Services	0	13,516	0	0
C - Commodities	0	15,157	0	0
Total for Unit 897799	0	28,673	0	0
Unit: 898307-Curbs and Sidewalks NC3				
B - Contractual Services	0	72,476	0	0
Total for Unit 898307	0	72,476	0	0
Total for Fund 1000	319,335	304,307	0	0
Total for Department 89	319,335	304,307	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2020 - Museum

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	399,491	433,729	543,669	496,079
B - Contractual Services	756,570	679,612	1,009,743	1,111,559
C - Commodities	20,154	23,752	33,814	43,314
G - Debt Service	424,413	424,644	424,894	436,595
X - Transfer Out	36,533	37,264	42,558	44,856
	1,637,161	1,599,001	2,054,678	2,132,403
12 - Finance	63,023	65,017	73,775	81,097
13 - Law	16,000	0	4,000	4,000
70 - Parks and Recreation	1,558,138	1,533,984	1,976,903	2,047,306
	1,637,161	1,599,001	2,054,678	2,132,403



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2020 - Museum

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
B - Contractual Services	26,490	27,753	31,217	36,241
X - Transfer Out	36,533	37,264	42,558	44,856
	63,023	65,017	73,775	81,097
121110 - County Collection Fee	16,600	17,156	18,746	21,031
121120 - Contr To Cty Assessment Prog	9,890	10,597	12,471	15,210
129998 - Transfers-Inter Fund	36,533	37,264	42,558	44,856
	63,023	65,017	73,775	81,097

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2020 - Museum

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 121110-County Collection Fee					
B - Contractual Services		16,600	17,156	18,746	21,031
Total for Unit	121110	16,600	17,156	18,746	21,031
Unit: 121120-Contr To Cty Assessment Prog					
B - Contractual Services		9,890	10,597	12,471	15,210
Total for Unit	121120	9,890	10,597	12,471	15,210
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		36,533	37,264	42,558	44,856
Total for Unit	129998	36,533	37,264	42,558	44,856
Total for Fund	2020	63,023	65,017	73,775	81,097
Total for Department	12	63,023	65,017	73,775	81,097

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 13 - Law

Fund: 2020 - Museum

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	16,000	0	4,000	4,000
	16,000	0	4,000	4,000
131520 - Litigation	16,000	0	0	0
131604 - Raytown School Settlement	0	0	4,000	4,000
	16,000	0	4,000	4,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 13 - Law

Fund: 2020 - Museum

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 131520-Litigation					
B - Contractual Services		16,000	0	0	0
Total for Unit	131520	16,000	0	0	0
Unit: 131604-Raytown School Settlement					
B - Contractual Services		0	0	4,000	4,000
Total for Unit	131604	0	0	4,000	4,000
Total for Fund	2020	16,000	0	4,000	4,000
Total for Department	13	16,000	0	4,000	4,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 70 - Parks and Recreation

Fund: 2020 - Museum

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	399,491	433,729	543,669	496,079
B - Contractual Services	714,080	651,859	974,526	1,071,318
C - Commodities	20,154	23,752	33,814	43,314
G - Debt Service	424,413	424,644	424,894	436,595
	1,558,138	1,533,984	1,976,903	2,047,306
702460 - Museum	1,018,125	1,109,340	1,552,009	1,610,711
707773 - Museum Capital Maintenance	115,600	0	0	0
709603 - DS 17 Museum Restoration	424,413	424,644	424,894	436,595
	1,558,138	1,533,984	1,976,903	2,047,306

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

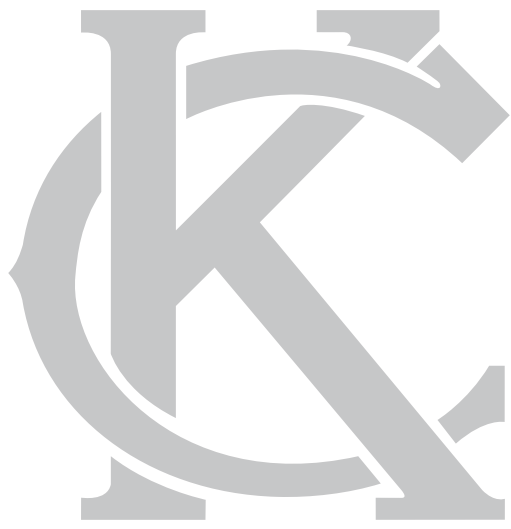
Fund: 2020 - Museum

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 702460-Museum					
A - Personal Services		399,491	433,729	543,669	496,079
B - Contractual Services		598,480	651,859	974,526	1,071,318
C - Commodities		20,154	23,752	33,814	43,314
Total for Unit	702460	1,018,125	1,109,340	1,552,009	1,610,711
Unit: 707773-Museum Capital Maintenance					
B - Contractual Services		115,600	0	0	0
Total for Unit	707773	115,600	0	0	0
Unit: 709603-DS 17 Museum Restoration					
G - Debt Service		424,413	424,644	424,894	436,595
Total for Unit	709603	424,413	424,644	424,894	436,595
Total for Fund	2020	1,558,138	1,533,984	1,976,903	2,047,306
Total for Department	70	1,558,138	1,533,984	1,976,903	2,047,306

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2030 - Parks and Recreation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	17,754,945	18,101,344	19,696,160	19,835,175
B - Contractual Services	19,080,722	18,372,156	21,094,212	22,511,418
C - Commodities	1,561,013	1,755,787	1,489,895	1,508,137
E - Capital Outlay	1,066,106	2,024,124	1,500,000	0
G - Debt Service	2,152,357	2,152,252	2,155,347	3,125,075
X - Transfer Out	1,349,967	1,469,995	1,930,473	2,196,657
	42,965,110	43,875,658	47,866,087	49,176,462
07 - General Services	580,455	194,486	202,330	22,085
12 - Finance	2,512,258	2,630,623	3,091,008	3,362,879
70 - Parks and Recreation	39,872,397	41,050,549	44,572,749	45,791,498
	42,965,110	43,875,658	47,866,087	49,176,462



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 2030 - Parks and Recreation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	558,461	172,492	175,932	0
C - Commodities	0	0	4,336	0
G - Debt Service	21,994	21,994	22,062	22,085
	580,455	194,486	202,330	22,085
071712 - Municipal Service Center	164,704	172,492	180,268	0
078027 - Buildings CW	393,757	0	0	0
079751 - 16 DS-PS Upgrade	21,994	21,994	22,062	22,085
	580,455	194,486	202,330	22,085

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 2030 - Parks and Recreation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071712-Municipal Service Center				
B - Contractual Services	164,704	172,492	175,932	0
C - Commodities	0	0	4,336	0
Total for Unit 071712	164,704	172,492	180,268	0
Unit: 078027-Buildings CW				
B - Contractual Services	393,757	0	0	0
Total for Unit 078027	393,757	0	0	0
Unit: 079751-16 DS-PS Upgrade				
G - Debt Service	21,994	21,994	22,062	22,085
Total for Unit 079751	21,994	21,994	22,062	22,085
Total for Fund 2030	580,455	194,486	202,330	22,085
Total for Department 07	580,455	194,486	202,330	22,085

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2030 - Parks and Recreation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	1,162,291	1,160,628	1,160,535	1,166,222
X - Transfer Out	1,349,967	1,469,995	1,930,473	2,196,657
	2,512,258	2,630,623	3,091,008	3,362,879
129684 - Soccer Village	967,388	965,345	965,216	970,339
129763 - 16 DS-ADA Compliance	194,903	195,283	195,319	195,883
129998 - Transfers-Inter Fund	1,349,967	1,469,995	1,930,473	2,196,657
	2,512,258	2,630,623	3,091,008	3,362,879

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 12 - Finance
Fund: 2030 - Parks and Recreation**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129684-Soccer Village					
G - Debt Service		967,388	965,345	965,216	970,339
Total for Unit	129684	967,388	965,345	965,216	970,339
Unit: 129763-16 DS-ADA Compliance					
G - Debt Service		194,903	195,283	195,319	195,883
Total for Unit	129763	194,903	195,283	195,319	195,883
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		1,349,967	1,469,995	1,930,473	2,196,657
Total for Unit	129998	1,349,967	1,469,995	1,930,473	2,196,657
Total for Fund	2030	2,512,258	2,630,623	3,091,008	3,362,879
Total for Department	12	2,512,258	2,630,623	3,091,008	3,362,879

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	17,754,945	18,101,344	19,696,160	19,835,175
B - Contractual Services	18,522,261	18,199,664	20,918,280	22,511,418
C - Commodities	1,561,013	1,755,787	1,485,559	1,508,137
E - Capital Outlay	1,066,106	2,024,124	1,500,000	0
G - Debt Service	968,072	969,630	972,750	1,936,768
	39,872,397	41,050,549	44,572,749	45,791,498
701000 - Parks and Rec Administration	1,245,286	1,453,142	1,257,455	1,358,853
701004 - Park Inspection Program	85,626	106,678	217,825	161,761
701100 - Parks and Rec Marketing	478,889	423,710	408,506	394,814
701110 - Park Development	0	70,178	249,487	250,982
701200 - Accting Procure Services	1,042,551	1,001,044	1,061,546	1,094,084
701300 - Engineering And Planning	743,861	665,857	730,697	682,096
701400 - Parks Safety and Security	0	207,298	316,511	348,102
701901 - Stores Purchases	(3)	0	0	0
701904 - Equipment Purchases	0	74,202	1,500,000	0
701910 - Park Facility Maintenance	2,759,589	2,847,038	2,564,695	2,546,281
702015 - Parks and Blvd Tree Service	197,282	204,043	259,823	339,342
702035 - Loose Park Garden	303,714	301,103	505,583	487,225
702040 - Garden Center Building	78,963	84,503	83,179	89,372
702091 - Summer Youth Enrichment	336,139	268,380	250,249	251,821
702100 - Park Landscaping	730,795	710,177	708,439	666,686
702110 - North Region Park Maintenance	3,458,730	3,347,578	3,567,964	3,599,598
702120 - Central Region Park Mainten	5,633,338	5,912,901	6,635,986	6,421,851
702130 - South Region Park Maintenance	5,307,578	5,475,431	6,616,410	6,458,634
702154 - Ornamental Fountains	503,852	532,885	557,258	569,916
702180 - Brush Creek Maintenance	0	12,647	0	0
702190 - Natural Resources	0	203,356	231,971	182,468

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

702200 - Boulevards And Parkways	1,066,415	1,303,163	1,333,587	1,330,373
702225 - Right-Of-Way Mowing	(31)	0	0	0
702300 - Zoo	2,000,000	2,000,000	2,000,000	2,007,226
702340 - Swope Soccer Village Maint	638,158	626,027	651,055	649,662
702400 - Liberty Memorial	625,000	625,000	625,000	625,000
702402 - Liberty Memorial Centennial	100,000	0	0	0
702420 - Black Archives	0	150,000	150,000	150,000
702460 - Museum	(88)	0	0	0
702501 - Brush Creek Comm Center	405,326	447,476	498,719	547,595
702502 - Hillcrest Comm Center	492,314	488,185	510,357	545,923
702503 - Gregg Klice Comm Center	798,023	911,727	903,946	949,490
702504 - Line Creek Comm Center	907,418	1,048,741	997,884	1,038,216
702505 - Marlborough Comm Center	300,446	413,235	381,712	399,195
702506 - Tony Aguirre Comm Center	617,635	654,087	661,166	665,612
702507 - Garrison Comm Center	394,557	371,834	453,332	463,776
702508 - Kansas City North Comm Center	440,350	488,465	493,420	489,458
702510 - Westport-Roanoke Comm Center	505,289	565,380	560,147	532,163
702511 - Southeast Comm Center	719,491	827,296	787,459	832,865
702522 - Mayor s Night Hoops	85,255	83,961	85,666	86,079
702530 - Cultural Activities	163,602	177,023	192,486	229,043
702540 - Athletics	953,031	487,635	478,706	504,201
702555 - Community Services	0	585,151	559,618	551,000
702560 - Lakeside Nature Center	531,729	592,662	593,639	615,348
702570 - Youth Programming	0	0	200,000	200,000
702580 - Aquatics	670,776	606,737	629,566	669,015
702584 - Tiffany Hills Aquatic Center	576,929	435,353	545,537	556,682
702585 - Longview Aquatics Center	669,848	580,720	625,413	512,922
702650 - Tennis Center	0	400	0	0
705001 - Recreation Access Grant	0	1,980	0	0
705090 - Summer Food Service Program	53,245	0	58,000	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

707501 - Starlight Theatre-Contribution	0	0	300,000	400,000
707704 - Park Facilities Improvements	529,590	236,605	0	600,000
707708 - Trail Maintenance	81,605	24,050	0	150,000
707712 - Playground Equipment	25,745	0	0	0
707726 - Park Maintenance	532,804	480,773	0	800,000
707728 - Swimming Pool Maint	609,851	342,606	100,000	100,000
707729 - City Fountain Maint	159,869	109,397	0	250,000
707765 - Community Center Maintenance	198,627	491,200	500,000	500,000
707769 - Parks Roads And Parking Lots	145,326	21,899	0	0
709604 - 18 DS - Swope Park Security	449,397	453,205	453,500	452,250
709652 - 20-DS Parks Fleet	0	0	0	702,818
709721 - 16 DS-Park Bldg Improvements	518,675	516,425	519,250	519,875
709790 - 20-DS Parks Maintenance Building	0	0	0	211,700
709791 - 20-DS Liberty Memorial	0	0	0	50,125
	39,872,397	41,050,549	44,572,749	45,791,498

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 701000-Parks and Rec Administration				
A - Personal Services	1,097,296	1,285,619	1,120,764	1,206,732
B - Contractual Services	127,443	140,789	130,219	145,149
C - Commodities	20,547	26,734	6,472	6,972
Total for Unit 701000	1,245,286	1,453,142	1,257,455	1,358,853
Unit: 701004-Park Inspection Program				
A - Personal Services	80,167	82,352	211,120	157,091
B - Contractual Services	4,665	5,126	6,092	3,827
C - Commodities	794	1,425	613	843
E - Capital Outlay	0	17,775	0	0
Total for Unit 701004	85,626	106,678	217,825	161,761
Unit: 701100-Parks and Rec Marketing				
A - Personal Services	316,548	289,683	288,211	262,740
B - Contractual Services	163,285	129,490	119,245	130,324
C - Commodities	(944)	4,537	1,050	1,750
Total for Unit 701100	478,889	423,710	408,506	394,814
Unit: 701110-Park Development				
A - Personal Services	0	64,054	151,024	159,165
B - Contractual Services	0	347	94,063	87,417
C - Commodities	0	5,777	4,400	4,400
Total for Unit 701110	0	70,178	249,487	250,982
Unit: 701200-Accting Procure Services				
A - Personal Services	980,681	897,026	980,366	949,281
B - Contractual Services	55,082	71,736	74,292	137,962
C - Commodities	6,773	7,956	6,888	6,841
E - Capital Outlay	15	24,326	0	0
Total for Unit 701200	1,042,551	1,001,044	1,061,546	1,094,084
Unit: 701300-Engineering And Planning				
A - Personal Services	633,027	384,321	550,765	465,136
B - Contractual Services	96,055	168,879	162,412	201,291
C - Commodities	14,779	15,714	17,520	15,669
E - Capital Outlay	0	96,943	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	701300	743,861	665,857	730,697	682,096
Unit: 701400-Parks Safety and Security					
A - Personal Services		0	58,475	273,011	326,109
B - Contractual Services		0	773	3,000	8,333
C - Commodities		0	4,242	40,500	13,660
E - Capital Outlay		0	143,808	0	0
Total for Unit	701400	0	207,298	316,511	348,102
Unit: 701901-Stores Purchases					
C - Commodities		(3)	0	0	0
Total for Unit	701901	(3)	0	0	0
Unit: 701904-Equipment Purchases					
E - Capital Outlay		0	74,202	1,500,000	0
Total for Unit	701904	0	74,202	1,500,000	0
Unit: 701910-Park Facility Maintenance					
A - Personal Services		1,466,687	1,720,212	1,611,471	1,595,529
B - Contractual Services		649,067	604,045	627,069	607,059
C - Commodities		374,895	467,399	326,155	343,693
E - Capital Outlay		268,940	55,382	0	0
Total for Unit	701910	2,759,589	2,847,038	2,564,695	2,546,281
Unit: 702015-Parks and Blvd Tree Service					
A - Personal Services		175,204	181,180	224,369	231,245
B - Contractual Services		20,607	22,693	34,062	106,810
C - Commodities		1,471	170	1,392	1,287
Total for Unit	702015	197,282	204,043	259,823	339,342
Unit: 702035-Loose Park Garden					
A - Personal Services		296,043	279,661	323,709	301,916
B - Contractual Services		6,272	13,906	178,838	182,225
C - Commodities		1,399	7,536	3,036	3,084
Total for Unit	702035	303,714	301,103	505,583	487,225
Unit: 702040-Garden Center Building					
A - Personal Services		67,103	69,968	72,587	75,368
B - Contractual Services		8,502	12,324	10,117	13,444

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
C - Commodities		3,358	2,211	475	560
Total for Unit	702040	78,963	84,503	83,179	89,372
Unit: 702091-Summer Youth Enrichment					
B - Contractual Services		330,294	264,999	239,769	241,022
C - Commodities		5,845	3,381	10,480	10,799
Total for Unit	702091	336,139	268,380	250,249	251,821
Unit: 702100-Park Landscaping					
A - Personal Services		514,271	476,616	474,272	461,626
B - Contractual Services		160,466	166,563	185,647	156,721
C - Commodities		56,058	28,395	48,520	48,339
E - Capital Outlay		0	38,603	0	0
Total for Unit	702100	730,795	710,177	708,439	666,686
Unit: 702110-North Region Park Maintenance					
A - Personal Services		2,057,867	1,634,025	2,021,619	2,056,437
B - Contractual Services		1,104,600	953,749	1,347,150	1,337,528
C - Commodities		212,248	208,056	199,195	205,633
E - Capital Outlay		84,015	551,748	0	0
Total for Unit	702110	3,458,730	3,347,578	3,567,964	3,599,598
Unit: 702120-Central Region Park Maintenan					
A - Personal Services		2,832,808	2,769,579	3,097,931	3,117,098
B - Contractual Services		2,449,433	2,220,075	3,271,045	3,030,174
C - Commodities		287,257	313,192	267,010	274,579
E - Capital Outlay		63,840	610,055	0	0
Total for Unit	702120	5,633,338	5,912,901	6,635,986	6,421,851
Unit: 702130-South Region Park Maintenance					
A - Personal Services		1,864,002	1,824,592	1,883,771	1,882,988
B - Contractual Services		3,103,070	3,142,499	4,559,710	4,396,435
C - Commodities		139,695	181,424	172,929	179,211
E - Capital Outlay		200,811	326,916	0	0
Total for Unit	702130	5,307,578	5,475,431	6,616,410	6,458,634
Unit: 702154-Ornamental Fountains					
A - Personal Services		114,049	149,530	150,000	150,000
B - Contractual Services		364,919	383,355	377,258	389,916

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
C - Commodities	24,884	0	30,000	30,000
Total for Unit 702154	503,852	532,885	557,258	569,916
Unit: 702180-Brush Creek Maintenance				
B - Contractual Services	0	12,647	0	0
Total for Unit 702180	0	12,647	0	0
Unit: 702190-Natural Resources				
A - Personal Services	0	198,421	227,177	178,605
B - Contractual Services	0	2,805	4,794	3,522
C - Commodities	0	2,130	0	341
Total for Unit 702190	0	203,356	231,971	182,468
Unit: 702200-Boulevards And Parkways				
A - Personal Services	104,308	188,914	147,152	151,872
B - Contractual Services	953,726	1,110,349	1,178,491	1,172,550
C - Commodities	8,381	3,900	7,944	5,951
Total for Unit 702200	1,066,415	1,303,163	1,333,587	1,330,373
Unit: 702225-Right-Of-Way Mowing				
B - Contractual Services	(31)	0	0	0
Total for Unit 702225	(31)	0	0	0
Unit: 702300-Zoo				
B - Contractual Services	2,000,000	2,000,000	2,000,000	2,007,226
Total for Unit 702300	2,000,000	2,000,000	2,000,000	2,007,226
Unit: 702340-Swope Soccer Village Maint				
B - Contractual Services	638,158	626,027	645,755	649,662
C - Commodities	0	0	5,300	0
Total for Unit 702340	638,158	626,027	651,055	649,662
Unit: 702400-Liberty Memorial				
B - Contractual Services	625,000	625,000	625,000	625,000
Total for Unit 702400	625,000	625,000	625,000	625,000
Unit: 702402-Liberty Memorial Centennial				
B - Contractual Services	100,000	0	0	0
Total for Unit 702402	100,000	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 702420-Black Archives				
B - Contractual Services	0	150,000	150,000	150,000
Total for Unit 702420	0	150,000	150,000	150,000
Unit: 702460-Museum				
B - Contractual Services	(88)	0	0	0
Total for Unit 702460	(88)	0	0	0
Unit: 702501-Brush Creek Comm Center				
A - Personal Services	291,144	329,657	373,662	409,126
B - Contractual Services	100,136	102,539	106,757	120,169
C - Commodities	14,046	15,280	18,300	18,300
Total for Unit 702501	405,326	447,476	498,719	547,595
Unit: 702502-Hillcrest Comm Center				
A - Personal Services	364,617	346,390	381,869	406,669
B - Contractual Services	113,053	117,944	108,688	119,454
C - Commodities	14,644	23,851	19,800	19,800
Total for Unit 702502	492,314	488,185	510,357	545,923
Unit: 702503-Gregg Klice Comm Center				
A - Personal Services	529,890	630,603	663,254	715,821
B - Contractual Services	216,108	216,717	215,592	208,569
C - Commodities	52,025	64,407	25,100	25,100
Total for Unit 702503	798,023	911,727	903,946	949,490
Unit: 702504-Line Creek Comm Center				
A - Personal Services	537,480	637,951	616,614	650,372
B - Contractual Services	314,851	352,785	342,970	349,544
C - Commodities	55,400	58,005	38,300	38,300
E - Capital Outlay	(313)	0	0	0
Total for Unit 702504	907,418	1,048,741	997,884	1,038,216
Unit: 702505-Marlborough Comm Center				
A - Personal Services	254,101	350,148	317,142	325,616
B - Contractual Services	34,593	47,697	47,170	56,179
C - Commodities	11,752	15,390	17,400	17,400
Total for Unit 702505	300,446	413,235	381,712	399,195

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 702506-Tony Aguirre Comm Center				
A - Personal Services	421,382	460,353	482,911	506,452
B - Contractual Services	157,214	154,940	155,555	136,460
C - Commodities	39,039	38,794	22,700	22,700
Total for Unit 702506	617,635	654,087	661,166	665,612
Unit: 702507-Garrison Comm Center				
A - Personal Services	323,723	288,432	373,721	340,500
B - Contractual Services	58,442	58,684	60,511	104,176
C - Commodities	12,392	24,718	19,100	19,100
Total for Unit 702507	394,557	371,834	453,332	463,776
Unit: 702508-Kansas City North Comm Center				
A - Personal Services	333,144	374,559	390,900	379,748
B - Contractual Services	86,728	85,626	85,820	93,010
C - Commodities	20,478	28,280	16,700	16,700
Total for Unit 702508	440,350	488,465	493,420	489,458
Unit: 702510-Westport-Roanoke Comm Center				
A - Personal Services	433,551	479,360	480,667	449,850
B - Contractual Services	58,090	62,008	61,580	64,413
C - Commodities	13,648	24,012	17,900	17,900
Total for Unit 702510	505,289	565,380	560,147	532,163
Unit: 702511-Southeast Comm Center				
A - Personal Services	475,311	573,573	556,104	599,538
B - Contractual Services	207,978	207,039	202,655	204,627
C - Commodities	36,202	46,684	28,700	28,700
Total for Unit 702511	719,491	827,296	787,459	832,865
Unit: 702522-Mayor s Night Hoops				
B - Contractual Services	85,130	83,476	75,706	76,119
C - Commodities	125	485	9,960	9,960
Total for Unit 702522	85,255	83,961	85,666	86,079
Unit: 702530-Cultural Activities				
A - Personal Services	109,519	86,875	110,259	112,437
B - Contractual Services	50,133	57,781	79,199	113,426

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
C - Commodities	3,950	8,607	3,028	3,180
E - Capital Outlay	0	23,760	0	0
Total for Unit 702530	163,602	177,023	192,486	229,043
Unit: 702540-Athletics				
A - Personal Services	644,599	151,116	204,535	273,741
B - Contractual Services	272,106	252,913	262,331	218,760
C - Commodities	36,326	25,540	11,840	11,700
E - Capital Outlay	0	58,066	0	0
Total for Unit 702540	953,031	487,635	478,706	504,201
Unit: 702555-Community Services				
A - Personal Services	0	377,767	473,878	462,112
B - Contractual Services	0	186,979	82,240	84,800
C - Commodities	0	20,405	3,500	4,088
Total for Unit 702555	0	585,151	559,618	551,000
Unit: 702560-Lakeside Nature Center				
A - Personal Services	372,751	408,480	425,260	434,104
B - Contractual Services	125,836	145,892	135,222	146,608
C - Commodities	33,142	38,290	33,157	34,636
Total for Unit 702560	531,729	592,662	593,639	615,348
Unit: 702570-Youth Programming				
B - Contractual Services	0	0	200,000	200,000
Total for Unit 702570	0	0	200,000	200,000
Unit: 702580-Aquatics				
A - Personal Services	59,597	51,852	36,065	40,151
B - Contractual Services	606,142	547,474	580,806	616,403
C - Commodities	5,037	7,411	12,695	12,461
Total for Unit 702580	670,776	606,737	629,566	669,015
Unit: 702584-Tiffany Hills Aquatic Center				
B - Contractual Services	571,469	429,955	536,537	540,682
C - Commodities	5,460	5,398	9,000	16,000
Total for Unit 702584	576,929	435,353	545,537	556,682
Unit: 702585-Longview Aquatics Center				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	646,150	554,669	596,913	474,422
C - Commodities	23,698	26,051	28,500	38,500
Total for Unit 702585	669,848	580,720	625,413	512,922
Unit: 702650-Tennis Center				
B - Contractual Services	0	400	0	0
Total for Unit 702650	0	400	0	0
Unit: 705001-Recreation Access Grant				
B - Contractual Services	0	1,980	0	0
Total for Unit 705001	0	1,980	0	0
Unit: 705090-Summer Food Service Program				
A - Personal Services	3,595	0	0	0
B - Contractual Services	49,650	0	58,000	0
Total for Unit 705090	53,245	0	58,000	0
Unit: 707501-Starlight Theatre-Contribution				
B - Contractual Services	0	0	300,000	400,000
Total for Unit 707501	0	0	300,000	400,000
Unit: 707704-Park Facilities Improvements				
B - Contractual Services	445,491	234,065	0	600,000
C - Commodities	4,054	0	0	0
E - Capital Outlay	80,045	2,540	0	0
Total for Unit 707704	529,590	236,605	0	600,000
Unit: 707708-Trail Maintenance				
B - Contractual Services	81,605	24,050	0	150,000
Total for Unit 707708	81,605	24,050	0	150,000
Unit: 707712-Playground Equipment				
B - Contractual Services	25,745	0	0	0
Total for Unit 707712	25,745	0	0	0
Unit: 707726-Park Maintenance				
B - Contractual Services	439,423	480,773	0	800,000
C - Commodities	3,334	0	0	0
E - Capital Outlay	90,047	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

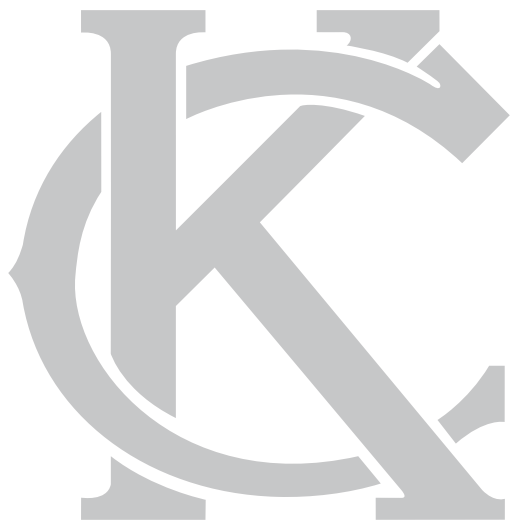
		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	707726	532,804	480,773	0	800,000
Unit: 707728-Swimming Pool Maint					
A - Personal Services		480	0	0	0
B - Contractual Services		396,040	342,606	100,000	100,000
E - Capital Outlay		213,331	0	0	0
Total for Unit	707728	609,851	342,606	100,000	100,000
Unit: 707729-City Fountain Maint					
B - Contractual Services		159,869	109,397	0	250,000
Total for Unit	707729	159,869	109,397	0	250,000
Unit: 707765-Community Center Maintenance					
B - Contractual Services		114,428	491,200	500,000	500,000
C - Commodities		18,824	0	0	0
E - Capital Outlay		65,375	0	0	0
Total for Unit	707765	198,627	491,200	500,000	500,000
Unit: 707769-Parks Roads And Parking Lots					
B - Contractual Services		145,326	21,899	0	0
Total for Unit	707769	145,326	21,899	0	0
Unit: 709604-18 DS - Swope Park Security					
G - Debt Service		449,397	453,205	453,500	452,250
Total for Unit	709604	449,397	453,205	453,500	452,250
Unit: 709652-20-DS Parks Fleet					
G - Debt Service		0	0	0	702,818
Total for Unit	709652	0	0	0	702,818
Unit: 709721-16 DS-Park Bldg Improvements					
G - Debt Service		518,675	516,425	519,250	519,875
Total for Unit	709721	518,675	516,425	519,250	519,875
Unit: 709790-20-DS Parks Maintenance Building					
G - Debt Service		0	0	0	211,700
Total for Unit	709790	0	0	0	211,700
Unit: 709791-20-DS Liberty Memorial					
G - Debt Service		0	0	0	50,125

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2030 - Parks and Recreation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	709791	0	0	0	50,125
Total for Fund	2030	39,872,397	41,050,549	44,572,749	45,791,498
Total for Department	70	39,872,397	41,050,549	44,572,749	45,791,498



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2050 - Golf Operations

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	34,643	40,622	36,699	39,857
B - Contractual Services	5,255,365	5,723,106	3,861,282	3,695,274
C - Commodities	60	552	1,800,724	1,994,023
E - Capital Outlay	219,959	19,947	125,000	0
G - Debt Service	605,260	594,492	771,664	900,738
	6,115,287	6,378,719	6,595,369	6,629,892
12 - Finance	605,260	594,492	594,924	593,955
70 - Parks and Recreation	5,510,027	5,784,227	6,000,445	6,035,937
	6,115,287	6,378,719	6,595,369	6,629,892



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2050 - Golf Operations

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
G - Debt Service	605,260	594,492	594,924	593,955
	605,260	594,492	594,924	593,955
129618 - Hodge Park II KCMAC 98A	512,000	501,050	501,475	500,225
129763 - 16 DS-ADA Compliance	93,260	93,442	93,449	93,730
	605,260	594,492	594,924	593,955

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2050 - Golf Operations

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129618-Hodge Park II KCMAC 98A					
G - Debt Service		512,000	501,050	501,475	500,225
Total for Unit	129618	512,000	501,050	501,475	500,225
Unit: 129763-16 DS-ADA Compliance					
G - Debt Service		93,260	93,442	93,449	93,730
Total for Unit	129763	93,260	93,442	93,449	93,730
Total for Fund	2050	605,260	594,492	594,924	593,955
Total for Department	12	605,260	594,492	594,924	593,955

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 70 - Parks and Recreation

Fund: 2050 - Golf Operations

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	34,643	40,622	36,699	39,857
B - Contractual Services	5,255,365	5,723,106	3,861,282	3,695,274
C - Commodities	60	552	1,800,724	1,994,023
E - Capital Outlay	219,959	19,947	125,000	0
G - Debt Service	0	0	176,740	306,783
	5,510,027	5,784,227	6,000,445	6,035,937
702600 - Golf Special Services	45,045	50,188	46,407	50,935
702610 - Golf Crs Oper-Swope Memorial	489,197	468,619	818,868	819,990
702615 - Swope Memorial Clubhouse	619,997	632,693	172,297	199,942
702616 - Swope Memorial ProShop	0	0	90,103	79,703
702620 - Golf Crs Oper-Blue River	296,734	261,998	568,467	524,538
702625 - Blue River Clubhouse	333,709	344,291	59,161	56,894
702626 - Blue River ProShop	0	0	52,940	41,700
702630 - Golf Crs Oper-Minor Park	369,730	450,863	692,323	728,588
702635 - Minor Park Clubhouse	445,682	470,147	100,339	115,333
702636 - Minor Park ProShop	0	0	63,625	69,259
702640 - Golf Crs Oper-Hodge Park	347,716	336,202	721,571	686,210
702645 - Hodge Park Clubhouse	509,670	462,916	97,390	126,414
702646 - Hodge Park ProShop	0	0	49,200	45,610
702660 - Golf Crs Oper-Shoal Creek	535,511	616,985	1,176,236	1,403,444
702665 - Shoal Creek Clubhouse	1,517,036	1,570,130	447,668	442,864
702666 - Shoal Creek ProShop	0	0	467,110	337,730
707700 - Golf Course Renovation	0	119,195	200,000	0
709650 - 20 DS-Golf Equipment	0	0	176,740	172,083
709651 - 20-DS Parks Golf Course Irrigation	0	0	0	134,700
	5,510,027	5,784,227	6,000,445	6,035,937

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2050 - Golf Operations

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 702600-Golf Special Services				
A - Personal Services	34,643	40,622	36,699	39,857
B - Contractual Services	10,342	9,430	9,267	10,993
C - Commodities	60	136	441	85
Total for Unit 702600	45,045	50,188	46,407	50,935
Unit: 702610-Golf Crs Oper-Swope Memorial				
B - Contractual Services	432,547	468,203	669,054	669,510
C - Commodities	0	416	149,814	150,480
E - Capital Outlay	56,650	0	0	0
Total for Unit 702610	489,197	468,619	818,868	819,990
Unit: 702615-Swope Memorial Clubhouse				
B - Contractual Services	619,997	632,693	94,223	120,968
C - Commodities	0	0	78,074	78,974
Total for Unit 702615	619,997	632,693	172,297	199,942
Unit: 702616-Swope Memorial ProShop				
B - Contractual Services	0	0	17,400	7,000
C - Commodities	0	0	72,703	72,703
Total for Unit 702616	0	0	90,103	79,703
Unit: 702620-Golf Crs Oper-Blue River				
B - Contractual Services	276,734	261,998	449,028	404,099
C - Commodities	0	0	119,439	120,439
E - Capital Outlay	20,000	0	0	0
Total for Unit 702620	296,734	261,998	568,467	524,538
Unit: 702625-Blue River Clubhouse				
B - Contractual Services	333,709	344,291	36,482	31,902
C - Commodities	0	0	22,679	24,992
Total for Unit 702625	333,709	344,291	59,161	56,894
Unit: 702626-Blue River ProShop				
B - Contractual Services	0	0	18,740	7,500
C - Commodities	0	0	34,200	34,200
Total for Unit 702626	0	0	52,940	41,700

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2050 - Golf Operations

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 702630-Golf Crs Oper-Minor Park				
B - Contractual Services	317,530	430,916	541,323	578,588
C - Commodities	0	0	151,000	150,000
E - Capital Outlay	52,200	19,947	0	0
Total for Unit 702630	369,730	450,863	692,323	728,588
Unit: 702635-Minor Park Clubhouse				
B - Contractual Services	445,682	470,147	52,303	60,789
C - Commodities	0	0	48,036	54,544
Total for Unit 702635	445,682	470,147	100,339	115,333
Unit: 702636-Minor Park ProShop				
B - Contractual Services	0	0	17,900	14,000
C - Commodities	0	0	45,725	55,259
Total for Unit 702636	0	0	63,625	69,259
Unit: 702640-Golf Crs Oper-Hodge Park				
B - Contractual Services	289,095	336,202	539,618	562,010
C - Commodities	0	0	131,953	124,200
E - Capital Outlay	58,621	0	50,000	0
Total for Unit 702640	347,716	336,202	721,571	686,210
Unit: 702645-Hodge Park Clubhouse				
B - Contractual Services	509,670	462,916	44,618	71,347
C - Commodities	0	0	52,772	55,067
Total for Unit 702645	509,670	462,916	97,390	126,414
Unit: 702646-Hodge Park ProShop				
B - Contractual Services	0	0	12,800	6,300
C - Commodities	0	0	36,400	39,310
Total for Unit 702646	0	0	49,200	45,610
Unit: 702660-Golf Crs Oper-Shoal Creek				
B - Contractual Services	503,023	616,985	836,358	921,674
C - Commodities	0	0	264,878	481,770
E - Capital Outlay	32,488	0	75,000	0
Total for Unit 702660	535,511	616,985	1,176,236	1,403,444

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2050 - Golf Operations

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 702665-Shoal Creek Clubhouse				
B - Contractual Services	1,517,036	1,570,130	208,058	216,864
C - Commodities	0	0	239,610	226,000
Total for Unit 702665	1,517,036	1,570,130	447,668	442,864
Unit: 702666-Shoal Creek ProShop				
B - Contractual Services	0	0	114,110	11,730
C - Commodities	0	0	353,000	326,000
Total for Unit 702666	0	0	467,110	337,730
Unit: 707700-Golf Course Renovation				
B - Contractual Services	0	119,195	200,000	0
Total for Unit 707700	0	119,195	200,000	0
Unit: 709650-20 DS-Golf Equipment				
G - Debt Service	0	0	176,740	172,083
Total for Unit 709650	0	0	176,740	172,083
Unit: 709651-20-DS Parks Golf Course Irrigation				
G - Debt Service	0	0	0	134,700
Total for Unit 709651	0	0	0	134,700
Total for Fund 2050	5,510,027	5,784,227	6,000,445	6,035,937
Total for Department 70	5,510,027	5,784,227	6,000,445	6,035,937

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2060 - Street Maintenance

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	16,321,324	16,004,311	17,596,180	17,495,618
B - Contractual Services	19,924,211	18,723,522	17,928,534	19,682,818
C - Commodities	3,142,230	4,492,814	4,056,309	4,335,964
E - Capital Outlay	495,180	16,705	1,333,050	1,551
G - Debt Service	1,889,002	2,809,967	3,584,963	3,398,958
X - Transfer Out	1,285,618	1,045,469	1,539,191	1,537,039
	43,057,565	43,092,788	46,038,227	46,451,948
07 - General Services	2,260,297	2,857,424	3,308,662	997,407
10 - Office of the City Manager	0	90,429	175,451	166,639
12 - Finance	1,285,618	1,045,469	1,539,191	1,537,039
57 - Neighborhoods and Housing Services	25,780	80,458	150,000	150,000
70 - Parks and Recreation	1,070,336	1,846,167	2,210,000	2,297,226
89 - Public Works	38,415,534	37,172,841	38,654,923	41,303,637
	43,057,565	43,092,788	46,038,227	46,451,948



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 2060 - Street Maintenance

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	247,041	258,722	263,897	261,722
C - Commodities	0	331,960	6,505	0
E - Capital Outlay	459,807	0	0	0
G - Debt Service	1,553,449	2,266,742	3,038,260	735,685
	2,260,297	2,857,424	3,308,662	997,407
071712 - Municipal Service Center	247,041	258,722	270,402	261,722
071910 - Fleet - Operations	0	331,960	0	0
077500 - 2016 Fleet Replacement	459,807	0	0	0
079702 - Fleet Replacement Lease Purchase 2006	1,535,469	2,248,762	3,020,224	717,631
079751 - 16 DS-PS Upgrade	17,980	17,980	18,036	18,054
	2,260,297	2,857,424	3,308,662	997,407

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 2060 - Street Maintenance

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071712-Municipal Service Center				
B - Contractual Services	247,041	258,722	263,897	261,722
C - Commodities	0	0	6,505	0
Total for Unit 071712	247,041	258,722	270,402	261,722
Unit: 071910-Fleet - Operations				
C - Commodities	0	331,960	0	0
Total for Unit 071910	0	331,960	0	0
Unit: 077500-2016 Fleet Replacement				
E - Capital Outlay	459,807	0	0	0
Total for Unit 077500	459,807	0	0	0
Unit: 079702-Fleet Replacement Lease Purchase 2006				
G - Debt Service	1,535,469	2,248,762	3,020,224	717,631
Total for Unit 079702	1,535,469	2,248,762	3,020,224	717,631
Unit: 079751-16 DS-PS Upgrade				
G - Debt Service	17,980	17,980	18,036	18,054
Total for Unit 079751	17,980	17,980	18,036	18,054
Total for Fund 2060	2,260,297	2,857,424	3,308,662	997,407
Total for Department 07	2,260,297	2,857,424	3,308,662	997,407

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 2060 - Street Maintenance

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	90,526	175,451	166,639
B - Contractual Services	0	(97)	0	0
	0	90,429	175,451	166,639
102000 - Emergency Management	0	90,429	109,647	100,673
102130 - DataKC	0	0	65,804	65,966
	0	90,429	175,451	166,639

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 2060 - Street Maintenance

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 102000-Emergency Management					
A - Personal Services		0	90,526	109,647	100,673
B - Contractual Services		0	(97)	0	0
Total for Unit	102000	0	90,429	109,647	100,673
Unit: 102130-DataKC					
A - Personal Services		0	0	65,804	65,966
Total for Unit	102130	0	0	65,804	65,966
Total for Fund	2060	0	90,429	175,451	166,639
Total for Department	10	0	90,429	175,451	166,639

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2060 - Street Maintenance

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	1,285,618	1,045,469	1,539,191	1,537,039
	1,285,618	1,045,469	1,539,191	1,537,039
129998 - Transfers-Inter Fund	1,285,618	1,045,469	1,539,191	1,537,039
	1,285,618	1,045,469	1,539,191	1,537,039

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2060 - Street Maintenance

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		1,285,618	1,045,469	1,539,191	1,537,039
Total for Unit	129998	1,285,618	1,045,469	1,539,191	1,537,039
Total for Fund	2060	1,285,618	1,045,469	1,539,191	1,537,039
Total for Department	12	1,285,618	1,045,469	1,539,191	1,537,039

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2060 - Street Maintenance

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	25,780	80,458	150,000	150,000
	25,780	80,458	150,000	150,000
572553 - Property Maintenance	25,780	80,458	150,000	150,000
	25,780	80,458	150,000	150,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 2060 - Street Maintenance

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 572553-Property Maintenance					
B - Contractual Services		25,780	80,458	150,000	150,000
Total for Unit	572553	25,780	80,458	150,000	150,000
Total for Fund	2060	25,780	80,458	150,000	150,000
Total for Department	57	25,780	80,458	150,000	150,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 70 - Parks and Recreation

Fund: 2060 - Street Maintenance

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	99,867	347,274	670,234	692,098
B - Contractual Services	967,764	1,397,848	1,469,401	1,501,187
C - Commodities	1,361	101,045	70,365	103,941
E - Capital Outlay	1,344	0	0	0
	1,070,336	1,846,167	2,210,000	2,297,226
702000 - Street Tree Service	0	751,019	958,209	1,129,420
702225 - Right-Of-Way Mowing	740,995	748,149	701,791	817,806
707720 - Bruce R Watkins Dr Maint	309,695	303,644	350,000	350,000
707770 - Streetscape Maintenance	19,646	43,355	200,000	0
	1,070,336	1,846,167	2,210,000	2,297,226

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 2060 - Street Maintenance

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 702000-Street Tree Service				
A - Personal Services	0	272,017	595,184	615,217
B - Contractual Services	0	380,075	295,326	413,232
C - Commodities	0	98,927	67,699	100,971
Total for Unit 702000	0	751,019	958,209	1,129,420
Unit: 702225-Right-Of-Way Mowing				
A - Personal Services	99,867	75,257	75,050	76,881
B - Contractual Services	638,423	670,774	624,075	737,955
C - Commodities	1,361	2,118	2,666	2,970
E - Capital Outlay	1,344	0	0	0
Total for Unit 702225	740,995	748,149	701,791	817,806
Unit: 707720-Bruce R Watkins Dr Maint				
B - Contractual Services	309,695	303,644	350,000	350,000
Total for Unit 707720	309,695	303,644	350,000	350,000
Unit: 707770-Streetscape Maintenance				
B - Contractual Services	19,646	43,355	200,000	0
Total for Unit 707770	19,646	43,355	200,000	0
Total for Fund 2060	1,070,336	1,846,167	2,210,000	2,297,226
Total for Department 70	1,070,336	1,846,167	2,210,000	2,297,226

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 89 - Public Works

Fund: 2060 - Street Maintenance

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	16,221,457	15,566,511	16,750,495	16,636,881
B - Contractual Services	18,683,626	16,986,591	16,045,236	17,769,909
C - Commodities	3,140,869	4,059,809	3,979,439	4,232,023
E - Capital Outlay	34,029	16,705	1,333,050	1,551
G - Debt Service	335,553	543,225	546,703	2,663,273
	38,415,534	37,172,841	38,654,923	41,303,637
891000 - PW Directors Office	1,339,628	1,515,526	1,428,679	1,576,853
891025 - Coordination Services	571,218	10,139	0	0
891318 - Transit Operations	0	0	0	117,830
891500 - Capital Project Administration	448,894	521,949	300,150	334,724
891950 - Reimbursable Services	0	114,182	0	0
892000 - Streets And Traffic	1,329,455	1,091,354	1,046,776	1,384,823
892005 - Row Mowing and Spraying	518,404	556,857	1,994,708	929,157
892006 - Street Maintenance Dist 1	3,272,316	3,278,852	3,164,684	3,356,571
892007 - Street Maintenance Dist 2	2,362,081	2,334,417	2,523,997	2,403,375
892008 - Street Maintenance Dist 3	3,229,007	3,063,061	3,401,616	3,174,904
892010 - Snow And Ice Removal	2,592,562	4,420,232	2,750,000	2,750,000
892014 - Asset Management	1,526,527	1,227,414	1,445,777	1,474,452
892020 - Traffic Signals	2,953,715	3,046,406	3,345,642	3,408,735
892021 - Traffic Engineering	757,357	622,468	1,009,807	996,369
892023 - Smart Kiosks	0	138,250	0	0
892030 - Street Signs	1,482,523	1,553,584	1,435,353	1,501,253
892032 - Long Line Markings	1,019,373	916,061	766,931	895,211
892033 - Short Line Markings	303,753	165,252	865,112	680,374
892060 - Street Cut Repair	1,425,007	1,571,716	1,557,784	1,561,260
892080 - Traffic Permits	498,401	551,792	671,683	644,460
892200 - Street Lighting	7,996,432	8,029,043	8,299,740	8,390,013

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 2060 - Street Maintenance

892220 - Street Lighting-Upgrade	260	0	0	0
897701 - Street Preservation	2,073,289	0	0	1,000,000
897702 - Bridge Rehabilitation	1,063,619	1,061,433	1,390,007	1,410,000
897731 - Traffic Sig Sfty Imprv	571,322	595,835	335,933	337,363
897732 - Traffic Signal Grants	0	5,634	0	0
897733 - Median Maintenance	63,409	0	150,000	150,000
897792 - ADA Curb Cuts and Corner Rehab	943,018	561,891	559,774	500,000
898017 - Roadways CW	73,964	9,724	0	0
899703 - 16-DS Public Works Fleet	0	0	0	826,638
899704 - 17-DS Public Works Fleet	0	0	0	706,955
899705 - 20-DS Public Works Fleet	0	0	0	579,547
899761 - DS Salt Dome	0	209,769	210,770	212,770
	38,415,534	37,172,841	38,654,923	41,303,637

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 89 - Public Works
Fund: 2060 - Street Maintenance**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 891000-PW Directors Office				
A - Personal Services	1,077,405	1,150,109	1,289,486	1,404,187
B - Contractual Services	167,532	296,528	138,193	169,366
C - Commodities	87,938	68,889	1,000	3,300
E - Capital Outlay	6,753	0	0	0
Total for Unit 891000	1,339,628	1,515,526	1,428,679	1,576,853
Unit: 891025-Coordination Services				
A - Personal Services	538,923	0	0	0
B - Contractual Services	29,150	10,139	0	0
C - Commodities	3,145	0	0	0
Total for Unit 891025	571,218	10,139	0	0
Unit: 891318-Transit Operations				
B - Contractual Services	0	0	0	117,830
Total for Unit 891318	0	0	0	117,830
Unit: 891500-Capital Project Administration				
A - Personal Services	200,392	417,485	209,807	212,693
B - Contractual Services	246,382	95,937	89,193	120,881
C - Commodities	2,120	80	1,150	1,150
E - Capital Outlay	0	8,447	0	0
Total for Unit 891500	448,894	521,949	300,150	334,724
Unit: 891950-Reimbursable Services				
B - Contractual Services	0	114,182	0	0
Total for Unit 891950	0	114,182	0	0
Unit: 892000-Streets And Traffic				
A - Personal Services	556,199	555,545	610,772	623,143
B - Contractual Services	771,886	534,983	434,056	760,725
C - Commodities	1,370	826	1,948	955
Total for Unit 892000	1,329,455	1,091,354	1,046,776	1,384,823
Unit: 892005-Row Mowing and Spraying				
A - Personal Services	384,466	428,422	776,883	786,747
B - Contractual Services	117,748	112,989	108,115	118,799
C - Commodities	16,190	15,446	22,710	23,611

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 89 - Public Works
Fund: 2060 - Street Maintenance**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
E - Capital Outlay	0	0	1,087,000	0
Total for Unit 892005	518,404	556,857	1,994,708	929,157
Unit: 892006-Street Maintenance Dist 1				
A - Personal Services	1,584,913	1,446,029	1,830,869	1,812,397
B - Contractual Services	1,217,588	1,281,975	1,022,097	1,182,235
C - Commodities	464,567	550,848	311,718	361,939
E - Capital Outlay	5,248	0	0	0
Total for Unit 892006	3,272,316	3,278,852	3,164,684	3,356,571
Unit: 892007-Street Maintenance Dist 2				
A - Personal Services	1,288,486	1,208,464	1,441,815	1,406,823
B - Contractual Services	799,683	813,393	787,598	696,435
C - Commodities	273,912	312,560	294,584	300,117
Total for Unit 892007	2,362,081	2,334,417	2,523,997	2,403,375
Unit: 892008-Street Maintenance Dist 3				
A - Personal Services	1,683,984	1,559,828	1,883,388	1,915,373
B - Contractual Services	1,220,919	1,097,799	1,200,974	917,141
C - Commodities	324,104	405,434	317,254	342,390
Total for Unit 892008	3,229,007	3,063,061	3,401,616	3,174,904
Unit: 892010-Snow And Ice Removal				
A - Personal Services	1,046,508	1,672,220	259,469	0
B - Contractual Services	1,070,167	1,940,961	757,052	1,078,426
C - Commodities	464,582	807,051	1,623,679	1,671,574
E - Capital Outlay	11,305	0	109,800	0
Total for Unit 892010	2,592,562	4,420,232	2,750,000	2,750,000
Unit: 892014-Asset Management				
A - Personal Services	241,077	401,790	473,440	494,997
B - Contractual Services	1,284,130	825,047	969,640	976,806
C - Commodities	1,320	577	2,697	2,649
Total for Unit 892014	1,526,527	1,227,414	1,445,777	1,474,452
Unit: 892020-Traffic Signals				
A - Personal Services	1,079,765	1,112,187	1,263,684	1,298,909
B - Contractual Services	1,436,772	1,285,253	1,550,276	1,564,279
C - Commodities	434,079	648,705	531,682	545,547

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 89 - Public Works
Fund: 2060 - Street Maintenance**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
E - Capital Outlay		3,099	261	0	0
Total for Unit	892020	2,953,715	3,046,406	3,345,642	3,408,735
Unit: 892021-Traffic Engineering					
A - Personal Services		539,846	486,388	869,327	851,098
B - Contractual Services		204,373	90,991	125,029	132,579
C - Commodities		13,138	45,089	15,451	12,692
Total for Unit	892021	757,357	622,468	1,009,807	996,369
Unit: 892023-Smart Kiosks					
B - Contractual Services		0	138,250	0	0
Total for Unit	892023	0	138,250	0	0
Unit: 892030-Street Signs					
A - Personal Services		939,734	896,667	1,005,050	1,001,431
B - Contractual Services		123,609	181,331	156,999	144,265
C - Commodities		419,180	469,789	273,304	355,557
E - Capital Outlay		0	5,797	0	0
Total for Unit	892030	1,482,523	1,553,584	1,435,353	1,501,253
Unit: 892032-Long Line Markings					
A - Personal Services		487,603	546,548	530,079	597,139
B - Contractual Services		180,939	61,230	46,995	55,742
C - Commodities		350,831	308,283	189,857	242,330
Total for Unit	892032	1,019,373	916,061	766,931	895,211
Unit: 892033-Short Line Markings					
A - Personal Services		160,343	125,347	478,272	464,540
B - Contractual Services		22,998	17,435	19,441	21,878
C - Commodities		120,412	22,470	232,399	193,956
E - Capital Outlay		0	0	135,000	0
Total for Unit	892033	303,753	165,252	865,112	680,374
Unit: 892060-Street Cut Repair					
A - Personal Services		1,227,119	1,377,638	1,292,547	1,354,942
B - Contractual Services		178,088	171,130	241,668	178,497
C - Commodities		19,800	22,948	23,569	27,821
Total for Unit	892060	1,425,007	1,571,716	1,557,784	1,561,260

**City of Kansas City MO-PRD
Organization by A/U**

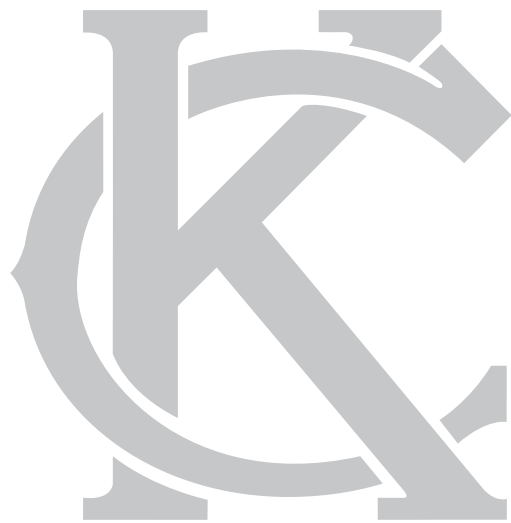
**Department: 89 - Public Works
Fund: 2060 - Street Maintenance**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 892080-Traffic Permits				
A - Personal Services	380,945	459,938	523,741	501,346
B - Contractual Services	99,118	74,608	128,246	122,935
C - Commodities	18,338	15,695	18,446	18,628
E - Capital Outlay	0	1,551	1,250	1,551
Total for Unit 892080	498,401	551,792	671,683	644,460
Unit: 892200-Street Lighting				
A - Personal Services	861,931	823,179	879,648	899,124
B - Contractual Services	7,122,540	7,195,842	7,407,583	7,479,619
C - Commodities	11,961	9,373	12,509	11,270
E - Capital Outlay	0	649	0	0
Total for Unit 892200	7,996,432	8,029,043	8,299,740	8,390,013
Unit: 892220-Street Lighting-Upgrade				
B - Contractual Services	260	0	0	0
Total for Unit 892220	260	0	0	0
Unit: 897701-Street Preservation				
A - Personal Services	673,391	0	0	0
B - Contractual Services	1,382,946	0	0	1,000,000
C - Commodities	16,952	0	0	0
Total for Unit 897701	2,073,289	0	0	1,000,000
Unit: 897702-Bridge Rehabilitation				
A - Personal Services	724,247	506,484	741,906	697,934
B - Contractual Services	293,630	499,518	604,935	652,963
C - Commodities	38,118	55,431	43,166	59,103
E - Capital Outlay	7,624	0	0	0
Total for Unit 897702	1,063,619	1,061,433	1,390,007	1,410,000
Unit: 897731-Traffic Sig Sfty Imprv				
A - Personal Services	50,843	2,781	0	0
B - Contractual Services	185,001	16,707	0	0
C - Commodities	(75)	242,891	0	0
G - Debt Service	335,553	333,456	335,933	337,363
Total for Unit 897731	571,322	595,835	335,933	337,363

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 89 - Public Works
Fund: 2060 - Street Maintenance**

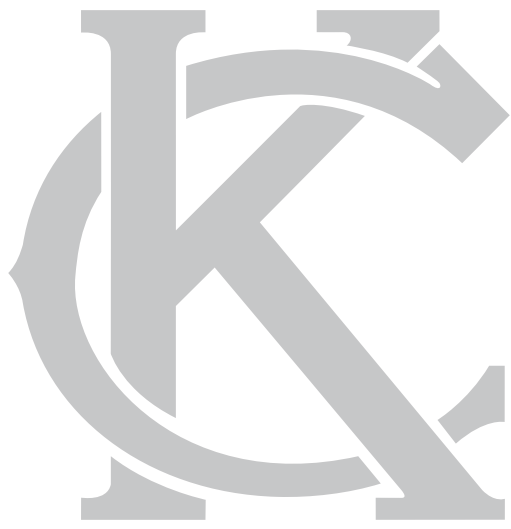
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 897732-Traffic Signal Grants				
B - Contractual Services	0	5,634	0	0
Total for Unit 897732	0	5,634	0	0
Unit: 897733-Median Maintenance				
A - Personal Services	2,288	0	0	0
B - Contractual Services	61,121	0	150,000	150,000
Total for Unit 897733	63,409	0	150,000	150,000
Unit: 897792-ADA Curb Cuts and Corner Rehab				
A - Personal Services	491,049	389,462	390,312	314,058
B - Contractual Services	393,082	115,005	107,146	128,508
C - Commodities	58,887	57,424	62,316	57,434
Total for Unit 897792	943,018	561,891	559,774	500,000
Unit: 898017-Roadways CW				
B - Contractual Services	73,964	9,724	0	0
Total for Unit 898017	73,964	9,724	0	0
Unit: 899703-16-DS Public Works Fleet				
G - Debt Service	0	0	0	826,638
Total for Unit 899703	0	0	0	826,638
Unit: 899704-17-DS Public Works Fleet				
G - Debt Service	0	0	0	706,955
Total for Unit 899704	0	0	0	706,955
Unit: 899705-20-DS Public Works Fleet				
G - Debt Service	0	0	0	579,547
Total for Unit 899705	0	0	0	579,547
Unit: 899761-DS Salt Dome				
G - Debt Service	0	209,769	210,770	212,770
Total for Unit 899761	0	209,769	210,770	212,770
Total for Fund 2060	38,415,534	37,172,841	38,654,923	41,303,637
Total for Department 89	38,415,534	37,172,841	38,654,923	41,303,637



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2080 - Public Mass Transportation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	1,316,333	1,153,257	1,065,691	1,031,001
B - Contractual Services	2,635,561	5,530,722	4,326,199	649,768
C - Commodities	43,427	31,526	23,860	22,232
E - Capital Outlay	25,000	0	25,000	0
F - Pass Through Payments	26,979,118	25,679,118	27,518,700	32,280,000
G - Debt Service	1,242	1,242	1,245	1,247
X - Transfer Out	2,790,100	2,824,990	2,835,000	2,840,970
	33,790,781	35,220,855	35,795,695	36,825,218
07 - General Services	1,242	1,242	1,245	1,247
10 - Office of the City Manager	279,782	377,605	323,506	333,594
12 - Finance	2,790,100	2,824,990	2,835,000	2,840,970
54 - Human Relations	40,120	0	0	0
64 - City Planning and Development	240,000	0	0	0
69 - Transportation Authorities	26,979,118	26,979,118	27,518,700	32,280,000
89 - Public Works	3,460,419	5,037,900	5,117,244	1,369,407
	33,790,781	35,220,855	35,795,695	36,825,218



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 2080 - Public Mass Transportation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	1,242	1,242	1,245	1,247
	1,242	1,242	1,245	1,247
079751 - 16 DS-PS Upgrade	1,242	1,242	1,245	1,247
	1,242	1,242	1,245	1,247

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 2080 - Public Mass Transportation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 079751-16 DS-PS Upgrade					
G - Debt Service		1,242	1,242	1,245	1,247
Total for Unit	079751	1,242	1,242	1,245	1,247
Total for Fund	2080	1,242	1,242	1,245	1,247
Total for Department	07	1,242	1,242	1,245	1,247

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 2080 - Public Mass Transportation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	139,315	148,671	142,284	151,005
B - Contractual Services	115,467	228,934	155,522	182,589
C - Commodities	0	0	700	0
E - Capital Outlay	25,000	0	25,000	0
	279,782	377,605	323,506	333,594
101000 - City Manager-Administration	163,115	192,605	148,506	158,594
101320 - Bike Ped Administration	116,667	185,000	175,000	175,000
	279,782	377,605	323,506	333,594

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 2080 - Public Mass Transportation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 101000-City Manager-Administration					
A - Personal Services		139,315	148,671	142,284	151,005
B - Contractual Services		23,800	43,934	5,522	7,589
C - Commodities		0	0	700	0
Total for Unit	101000	163,115	192,605	148,506	158,594
Unit: 101320-Bike Ped Administration					
B - Contractual Services		91,667	185,000	150,000	175,000
E - Capital Outlay		25,000	0	25,000	0
Total for Unit	101320	116,667	185,000	175,000	175,000
Total for Fund	2080	279,782	377,605	323,506	333,594
Total for Department	10	279,782	377,605	323,506	333,594

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2080 - Public Mass Transportation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	2,790,100	2,824,990	2,835,000	2,840,970
	2,790,100	2,824,990	2,835,000	2,840,970
129998 - Transfers-Inter Fund	2,790,100	2,824,990	2,835,000	2,840,970
	2,790,100	2,824,990	2,835,000	2,840,970

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2080 - Public Mass Transportation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		2,790,100	2,824,990	2,835,000	2,840,970
Total for Unit	129998	2,790,100	2,824,990	2,835,000	2,840,970
Total for Fund	2080	2,790,100	2,824,990	2,835,000	2,840,970
Total for Department	12	2,790,100	2,824,990	2,835,000	2,840,970

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 54 - Human Relations

Fund: 2080 - Public Mass Transportation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	39,684	0	0	0
B - Contractual Services	436	0	0	0
	40,120	0	0	0
542115 - Workforce Compliance	40,120	0	0	0
	40,120	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 54 - Human Relations

Fund: 2080 - Public Mass Transportation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 542115-Workforce Compliance					
A - Personal Services		39,684	0	0	0
B - Contractual Services		436	0	0	0
Total for Unit	542115	40,120	0	0	0
Total for Fund	2080	40,120	0	0	0
Total for Department	54	40,120	0	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 64 - City Planning and Development

Fund: 2080 - Public Mass Transportation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	240,000	0	0	0
	240,000	0	0	0
648043 - Development CW3	240,000	0	0	0
	240,000	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

Fund: 2080 - Public Mass Transportation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 648043-Development CW3					
B - Contractual Services		240,000	0	0	0
Total for Unit	648043	240,000	0	0	0
Total for Fund	2080	240,000	0	0	0
Total for Department	64	240,000	0	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 69 - Transportation Authorities

Fund: 2080 - Public Mass Transportation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	1,300,000	0	0
F - Pass Through Payments	26,979,118	25,679,118	27,518,700	32,280,000
	26,979,118	26,979,118	27,518,700	32,280,000
692000 - KCATA -Operations	26,979,118	26,979,118	27,518,700	32,280,000
	26,979,118	26,979,118	27,518,700	32,280,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 69 - Transportation Authorities

Fund: 2080 - Public Mass Transportation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 692000-KCATA -Operations					
B - Contractual Services		0	1,300,000	0	0
F - Pass Through Payments		26,979,118	25,679,118	27,518,700	32,280,000
Total for Unit	692000	26,979,118	26,979,118	27,518,700	32,280,000
Total for Fund	2080	26,979,118	26,979,118	27,518,700	32,280,000
Total for Department	69	26,979,118	26,979,118	27,518,700	32,280,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 2080 - Public Mass Transportation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	1,137,334	1,004,586	923,407	879,996
B - Contractual Services	2,279,658	4,001,788	4,170,677	467,179
C - Commodities	43,427	31,526	23,160	22,232
	3,460,419	5,037,900	5,117,244	1,369,407
891010 - Employee Bus Passes	192,056	192,000	195,900	0
891310 - Transportation Planning	534,629	626,681	651,925	582,458
891318 - Transit Operations	460,282	283,833	310,395	125,064
891319 - Bike PED Coordination	3,392	0	0	0
891334 - Right Of Way	0	39	0	0
892023 - Smart Kiosks	47,335	101,822	0	0
892031 - Traffic Mgt Center Operations	311,101	328,183	259,024	261,885
897701 - Street Preservation	1,910,457	3,080,817	3,700,000	400,000
898037 - Bridges Citywide	0	400,000	0	0
898044 - Development Council Dist 4	1,167	24,525	0	0
	3,460,419	5,037,900	5,117,244	1,369,407

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

Fund: 2080 - Public Mass Transportation

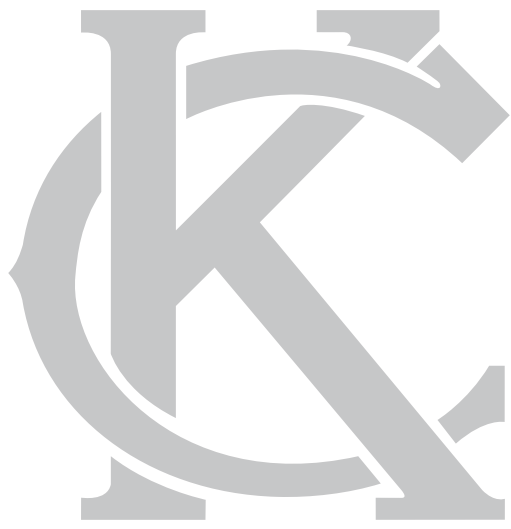
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 891010-Employee Bus Passes				
B - Contractual Services	192,056	192,000	195,900	0
Total for Unit 891010	192,056	192,000	195,900	0
Unit: 891310-Transportation Planning				
A - Personal Services	493,618	577,280	596,423	513,344
B - Contractual Services	36,622	44,586	48,882	63,744
C - Commodities	4,389	4,815	6,620	5,370
Total for Unit 891310	534,629	626,681	651,925	582,458
Unit: 891318-Transit Operations				
A - Personal Services	348,615	119,504	91,020	124,427
B - Contractual Services	89,338	161,068	219,060	0
C - Commodities	22,329	3,261	315	637
Total for Unit 891318	460,282	283,833	310,395	125,064
Unit: 891319-Bike PED Coordination				
A - Personal Services	3,376	0	0	0
B - Contractual Services	16	0	0	0
Total for Unit 891319	3,392	0	0	0
Unit: 891334-Right Of Way				
B - Contractual Services	0	39	0	0
Total for Unit 891334	0	39	0	0
Unit: 892023-Smart Kiosks				
B - Contractual Services	47,335	95,722	0	0
C - Commodities	0	6,100	0	0
Total for Unit 892023	47,335	101,822	0	0
Unit: 892031-Traffic Mgt Center Operations				
A - Personal Services	291,725	307,802	235,964	242,225
B - Contractual Services	2,667	3,031	6,835	3,435
C - Commodities	16,709	17,350	16,225	16,225
Total for Unit 892031	311,101	328,183	259,024	261,885
Unit: 897701-Street Preservation				
B - Contractual Services	1,910,457	3,080,817	3,700,000	400,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

Fund: 2080 - Public Mass Transportation

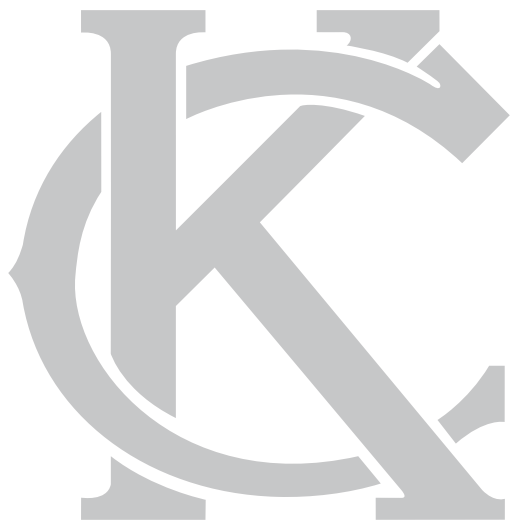
		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	897701	1,910,457	3,080,817	3,700,000	400,000
Unit: 898037-Bridges Citywide					
B - Contractual Services		0	400,000	0	0
Total for Unit	898037	0	400,000	0	0
Unit: 898044-Development Council Dist 4					
B - Contractual Services		1,167	24,525	0	0
Total for Unit	898044	1,167	24,525	0	0
Total for Fund	2080	3,460,419	5,037,900	5,117,244	1,369,407
Total for Department	89	3,460,419	5,037,900	5,117,244	1,369,407



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2085 - Street Car

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	200,000	317,502	373,593	465,843
B - Contractual Services	4,827,954	5,986,418	5,162,028	5,793,195
C - Commodities	8,240	8,504	15,295	14,161
E - Capital Outlay	2,967,041	3,274,829	0	825,000
G - Debt Service	4,436,090	5,009,849	5,013,245	5,299,027
X - Transfer Out	0	250,000	0	0
	12,439,325	14,847,102	10,564,161	12,397,226
12 - Finance	0	250,000	0	0
69 - Transportation Authorities	4,966,980	5,895,776	5,356,500	6,697,328
89 - Public Works	7,472,345	8,701,326	5,207,661	5,699,898
	12,439,325	14,847,102	10,564,161	12,397,226



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2085 - Street Car

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	0	250,000	0	0
	0	250,000	0	0
129998 - Transfers-Inter Fund	0	250,000	0	0
	0	250,000	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2085 - Street Car

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		0	250,000	0	0
Total for Unit	129998	0	250,000	0	0
Total for Fund	2085	0	250,000	0	0
Total for Department	12	0	250,000	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 69 - Transportation Authorities

Fund: 2085 - Street Car

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	200,000	185,394	206,000	212,180
B - Contractual Services	4,508,740	5,470,772	5,142,013	5,651,407
C - Commodities	8,240	7,867	8,487	8,741
E - Capital Outlay	250,000	231,743	0	825,000
	4,966,980	5,895,776	5,356,500	6,697,328
693000 - Street Car Authority	4,966,980	5,895,776	5,356,500	6,697,328
	4,966,980	5,895,776	5,356,500	6,697,328

**City of Kansas City MO-PRD
Organization by A/U**

Department: 69 - Transportation Authorities

Fund: 2085 - Street Car

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 693000-Street Car Authority					
A - Personal Services		200,000	185,394	206,000	212,180
B - Contractual Services		4,508,740	5,470,772	5,142,013	5,651,407
C - Commodities		8,240	7,867	8,487	8,741
E - Capital Outlay		250,000	231,743	0	825,000
Total for Unit	693000	4,966,980	5,895,776	5,356,500	6,697,328
Total for Fund	2085	4,966,980	5,895,776	5,356,500	6,697,328
Total for Department	69	4,966,980	5,895,776	5,356,500	6,697,328

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 2085 - Street Car

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	132,108	167,593	253,663
B - Contractual Services	319,214	515,646	20,015	141,788
C - Commodities	0	637	6,808	5,420
E - Capital Outlay	2,717,041	3,043,086	0	0
G - Debt Service	4,436,090	5,009,849	5,013,245	5,299,027
	7,472,345	8,701,326	5,207,661	5,699,898
891318 - Transit Operations	0	143,099	194,416	400,871
898044 - Development Council Dist 4	3,036,255	3,548,378	0	0
899610 - 14 DS Street Car	4,436,090	4,435,655	4,438,050	4,440,925
899611 - 19 DS Street Car	0	574,194	575,195	577,195
899612 - 20-DS Streetcar Phase II Design	0	0	0	280,907
	7,472,345	8,701,326	5,207,661	5,699,898

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

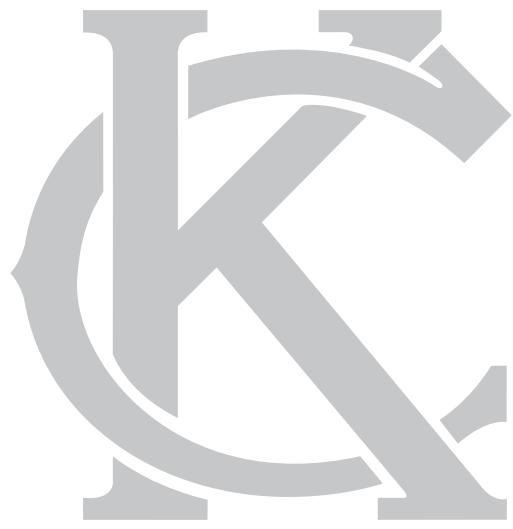
Fund: 2085 - Street Car

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 891318-Transit Operations				
A - Personal Services	0	129,608	167,593	253,663
B - Contractual Services	0	12,854	20,015	141,788
C - Commodities	0	637	6,808	5,420
Total for Unit 891318	0	143,099	194,416	400,871
Unit: 898044-Development Council Dist 4				
A - Personal Services	0	2,500	0	0
B - Contractual Services	319,214	502,792	0	0
E - Capital Outlay	2,717,041	3,043,086	0	0
Total for Unit 898044	3,036,255	3,548,378	0	0
Unit: 899610-14 DS Street Car				
G - Debt Service	4,436,090	4,435,655	4,438,050	4,440,925
Total for Unit 899610	4,436,090	4,435,655	4,438,050	4,440,925
Unit: 899611-19 DS Street Car				
G - Debt Service	0	574,194	575,195	577,195
Total for Unit 899611	0	574,194	575,195	577,195
Unit: 899612-20-DS Streetcar Phase II Design				
G - Debt Service	0	0	0	280,907
Total for Unit 899612	0	0	0	280,907
Total for Fund 2085	7,472,345	8,701,326	5,207,661	5,699,898
Total for Department 89	7,472,345	8,701,326	5,207,661	5,699,898

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2160 - Parking

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	211,423	546,896	685,364	715,823
B - Contractual Services	4,140,700	3,992,866	4,595,861	4,651,599
C - Commodities	16,951	22,583	17,620	17,621
E - Capital Outlay	50,000	61,931	0	0
G - Debt Service	4,801,429	8,073,002	2,622,100	2,916,545
X - Transfer Out	69,921	338,996	470,205	0
	9,290,424	13,036,274	8,391,150	8,301,588
12 - Finance	69,921	338,996	470,205	0
21 - Police	69,920	338,995	470,205	518,590
89 - Public Works	9,150,583	12,358,283	7,450,740	7,782,998
	9,290,424	13,036,274	8,391,150	8,301,588



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2160 - Parking

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	69,921	338,996	470,205	0
	69,921	338,996	470,205	0
129996 - Trans To Component Unit	69,921	338,996	470,205	0
	69,921	338,996	470,205	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2160 - Parking

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129996-Trans To Component Unit					
X - Transfer Out		69,921	338,996	470,205	0
Total for Unit	129996	69,921	338,996	470,205	0
Total for Fund	2160	69,921	338,996	470,205	0
Total for Department	12	69,921	338,996	470,205	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 21 - Police

Fund: 2160 - Parking

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	19,884	338,461	469,485	517,870
B - Contractual Services	36	534	720	720
E - Capital Outlay	50,000	0	0	0
	69,920	338,995	470,205	518,590
212582 - Downtown Parking	69,920	338,995	470,205	518,590
	69,920	338,995	470,205	518,590

**City of Kansas City MO-PRD
Organization by A/U**

Department: 21 - Police

Fund: 2160 - Parking

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 212582-Downtown Parking					
A - Personal Services		19,884	338,461	469,485	517,870
B - Contractual Services		36	534	720	720
E - Capital Outlay		50,000	0	0	0
Total for Unit	212582	69,920	338,995	470,205	518,590
Total for Fund	2160	69,920	338,995	470,205	518,590
Total for Department	21	69,920	338,995	470,205	518,590

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 2160 - Parking

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	191,539	208,435	215,879	197,953
B - Contractual Services	4,140,664	3,992,332	4,595,141	4,650,879
C - Commodities	16,951	22,583	17,620	17,621
E - Capital Outlay	0	61,931	0	0
G - Debt Service	4,801,429	8,073,002	2,622,100	2,916,545
	9,150,583	12,358,283	7,450,740	7,782,998
891270 - Public Parking Administration	313,512	375,149	836,893	829,849
891280 - Parking Meter Operations	294,141	384,266	287,278	285,858
891285 - Auditorium Plaza Garage Operations	523,762	610,294	587,069	594,971
891289 - Corrigan Crossroads Garage	500,000	250,000	250,000	250,000
891290 - West Bottoms Garage	240,802	259,698	269,776	321,591
891291 - Wyandotte Garage	131,301	145,298	150,237	146,204
891292 - H and R Block Garage	219,480	216,312	225,277	222,930
891293 - KC Live Garage	569,990	519,219	593,018	596,506
891294 - President Hotel Garage	66,560	63,836	79,287	77,739
891295 - 11th and Oak	542,205	590,925	561,761	573,992
891296 - Surface Parking Lots	72,271	56,397	87,559	92,526
891297 - 13th and Walnut Garage	533,534	480,228	555,089	554,180
891298 - 11th and Cherry Garage	312,131	333,659	345,396	320,107
891299 - Performing Arts Garage	29,465	0	0	0
899712 - 01 PIEA West Bottoms Garage	1,406,019	1,403,534	1,396,568	1,394,162
899714 - 16 DS-Parking Equipment	385,716	386,763	386,792	389,383
899749 - 11th and Oak Garage KCMAC 01	1,779,225	4,255,571	0	0
899750 - 11th and Oak Garage KCMAC 99	440,654	1,218,425	0	0
899755 - Plaza Garage 06	372,935	392,588	838,740	0
899770 - Kemper Garage Debt Service	0	0	0	223,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 2160 - Parking

899771 - Muni Garage Debt LCRA 05	416,880	416,121	0	0
899793 - 20-DS APG Garage Consultant	0	0	0	178,000
899795 - 21-DS APG Land Acquisition	0	0	0	732,000
	9,150,583	12,358,283	7,450,740	7,782,998

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

Fund: 2160 - Parking

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 891270-Public Parking Administration				
A - Personal Services	191,539	208,435	215,879	197,953
B - Contractual Services	114,676	100,384	617,994	629,116
C - Commodities	7,297	4,399	3,020	2,780
E - Capital Outlay	0	61,931	0	0
Total for Unit 891270	313,512	375,149	836,893	829,849
Unit: 891280-Parking Meter Operations				
B - Contractual Services	285,881	366,082	272,678	271,017
C - Commodities	8,260	18,184	14,600	14,841
Total for Unit 891280	294,141	384,266	287,278	285,858
Unit: 891285-Auditorium Plaza Garage Operations				
B - Contractual Services	523,038	610,294	587,069	594,971
C - Commodities	724	0	0	0
Total for Unit 891285	523,762	610,294	587,069	594,971
Unit: 891289-Corrigan Crossroads Garage				
B - Contractual Services	500,000	250,000	250,000	250,000
Total for Unit 891289	500,000	250,000	250,000	250,000
Unit: 891290-West Bottoms Garage				
B - Contractual Services	240,802	259,698	269,776	321,591
Total for Unit 891290	240,802	259,698	269,776	321,591
Unit: 891291-Wyandotte Garage				
B - Contractual Services	131,301	145,298	150,237	146,204
Total for Unit 891291	131,301	145,298	150,237	146,204
Unit: 891292-H and R Block Garage				
B - Contractual Services	219,480	216,312	225,277	222,930
Total for Unit 891292	219,480	216,312	225,277	222,930
Unit: 891293-KC Live Garage				
B - Contractual Services	569,990	519,219	593,018	596,506
Total for Unit 891293	569,990	519,219	593,018	596,506
Unit: 891294-President Hotel Garage				
B - Contractual Services	66,560	63,836	79,287	77,739

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

Fund: 2160 - Parking

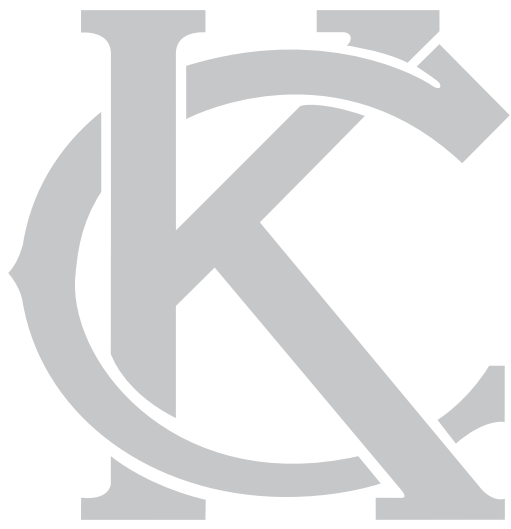
		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	891294	66,560	63,836	79,287	77,739
Unit: 891295-11th and Oak					
B - Contractual Services		541,568	590,925	561,761	573,992
C - Commodities		637	0	0	0
Total for Unit	891295	542,205	590,925	561,761	573,992
Unit: 891296-Surface Parking Lots					
B - Contractual Services		72,271	56,397	87,559	92,526
Total for Unit	891296	72,271	56,397	87,559	92,526
Unit: 891297-13th and Walnut Garage					
B - Contractual Services		533,534	480,228	555,089	554,180
Total for Unit	891297	533,534	480,228	555,089	554,180
Unit: 891298-11th and Cherry Garage					
B - Contractual Services		312,098	333,659	345,396	320,107
C - Commodities		33	0	0	0
Total for Unit	891298	312,131	333,659	345,396	320,107
Unit: 891299-Performing Arts Garage					
B - Contractual Services		29,465	0	0	0
Total for Unit	891299	29,465	0	0	0
Unit: 899712-01 PIEA West Bottoms Garage					
G - Debt Service		1,406,019	1,403,534	1,396,568	1,394,162
Total for Unit	899712	1,406,019	1,403,534	1,396,568	1,394,162
Unit: 899714-16 DS-Parking Equipment					
G - Debt Service		385,716	386,763	386,792	389,383
Total for Unit	899714	385,716	386,763	386,792	389,383
Unit: 899749-11th and Oak Garage KCMAC 01					
G - Debt Service		1,779,225	4,255,571	0	0
Total for Unit	899749	1,779,225	4,255,571	0	0
Unit: 899750-11th and Oak Garage KCMAC 99					
G - Debt Service		440,654	1,218,425	0	0
Total for Unit	899750	440,654	1,218,425	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

Fund: 2160 - Parking

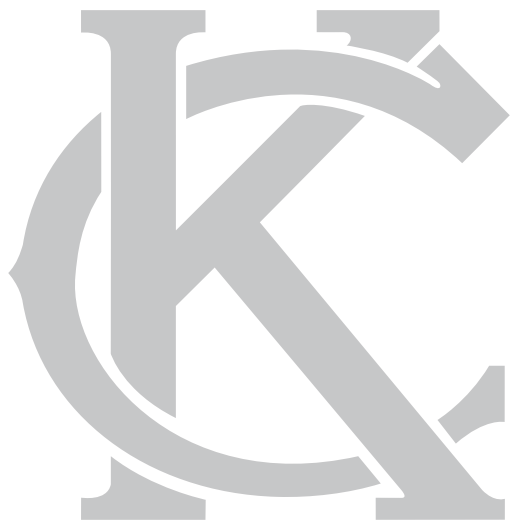
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 899755-Plaza Garage 06				
G - Debt Service	372,935	392,588	838,740	0
Total for Unit 899755	372,935	392,588	838,740	0
Unit: 899770-Kemper Garage Debt Service				
G - Debt Service	0	0	0	223,000
Total for Unit 899770	0	0	0	223,000
Unit: 899771-Muni Garage Debt LCRA 05				
G - Debt Service	416,880	416,121	0	0
Total for Unit 899771	416,880	416,121	0	0
Unit: 899793-20-DS APG Garage Consultant				
G - Debt Service	0	0	0	178,000
Total for Unit 899793	0	0	0	178,000
Unit: 899795-21-DS APG Land Acquisition				
G - Debt Service	0	0	0	732,000
Total for Unit 899795	0	0	0	732,000
Total for Fund 2160	9,150,583	12,358,283	7,450,740	7,782,998
Total for Department 89	9,150,583	12,358,283	7,450,740	7,782,998



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2170 - Performing Arts Center Garage

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	463,010	592,017	552,534	804,254
G - Debt Service	8,783,500	8,788,894	8,792,401	8,795,250
	9,246,510	9,380,911	9,344,935	9,599,504
12 - Finance	0	0	0	250,000
67 - Convention and Tourism	8,783,500	8,788,894	8,792,401	8,795,250
89 - Public Works	463,010	592,017	552,534	554,254
	9,246,510	9,380,911	9,344,935	9,599,504



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2170 - Performing Arts Center Garage

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	250,000
	0	0	0	250,000
129245 - Performing Arts CID	0	0	0	250,000
	0	0	0	250,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2170 - Performing Arts Center Garage

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129245-Performing Arts CID					
B - Contractual Services		0	0	0	250,000
Total for Unit	129245	0	0	0	250,000
Total for Fund	2170	0	0	0	250,000
Total for Department	12	0	0	0	250,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 67 - Convention and Tourism

Fund: 2170 - Performing Arts Center Garage

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	8,783,500	8,788,894	8,792,401	8,795,250
	8,783,500	8,788,894	8,792,401	8,795,250
679600 - Performing Arts Debt	8,783,500	8,788,894	8,792,401	8,795,250
	8,783,500	8,788,894	8,792,401	8,795,250

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 67 - Convention and Tourism
Fund: 2170 - Performing Arts Center Garage**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 679600-Performing Arts Debt					
G - Debt Service		8,783,500	8,788,894	8,792,401	8,795,250
Total for Unit	679600	8,783,500	8,788,894	8,792,401	8,795,250
Total for Fund	2170	8,783,500	8,788,894	8,792,401	8,795,250
Total for Department	67	8,783,500	8,788,894	8,792,401	8,795,250

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 2170 - Performing Arts Center Garage

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	463,010	592,017	552,534	554,254
	463,010	592,017	552,534	554,254
891299 - Performing Arts Garage	463,010	592,017	552,534	554,254
	463,010	592,017	552,534	554,254

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

Fund: 2170 - Performing Arts Center Garage

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 891299-Performing Arts Garage					
B - Contractual Services		463,010	592,017	552,534	554,254
Total for Unit	891299	463,010	592,017	552,534	554,254
Total for Fund	2170	463,010	592,017	552,534	554,254
Total for Department	89	463,010	592,017	552,534	554,254

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2200 - Central City Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	8,874	0	89,118
B - Contractual Services	0	58	10,780,000	10,840,882
C - Commodities	0	0	20,000	20,000
	0	8,932	10,800,000	10,950,000
57 - Neighborhoods and Housing Services	0	0	0	10,950,000
64 - City Planning and Development	0	8,932	10,800,000	0
	0	8,932	10,800,000	10,950,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2200 - Central City Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	0	89,118
B - Contractual Services	0	0	0	10,840,882
C - Commodities	0	0	0	20,000
	0	0	0	10,950,000
572047 - Central City Sales Tax	0	0	0	10,950,000
	0	0	0	10,950,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 2200 - Central City Sales Tax

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 572047-Central City Sales Tax					
A - Personal Services		0	0	0	89,118
B - Contractual Services		0	0	0	10,840,882
C - Commodities		0	0	0	20,000
Total for Unit	572047	0	0	0	10,950,000
Total for Fund	2200	0	0	0	10,950,000
Total for Department	57	0	0	0	10,950,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 64 - City Planning and Development

Fund: 2200 - Central City Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	8,874	0	0
B - Contractual Services	0	58	10,780,000	0
C - Commodities	0	0	20,000	0
	0	8,932	10,800,000	0
642047 - Central City Development Program	0	8,932	10,800,000	0
	0	8,932	10,800,000	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

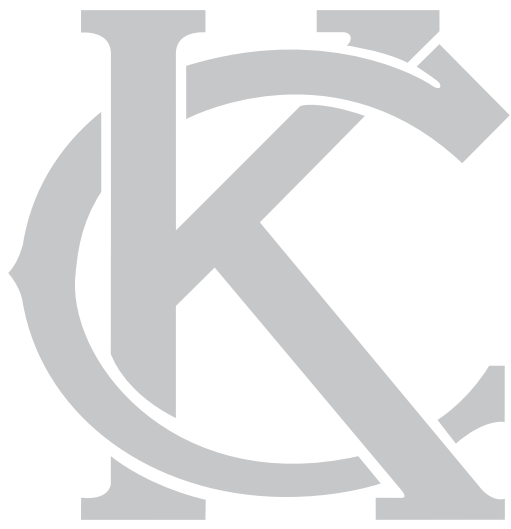
Fund: 2200 - Central City Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 642047-Central City Development Program				
A - Personal Services	0	8,874	0	0
B - Contractual Services	0	58	10,780,000	0
C - Commodities	0	0	20,000	0
Total for Unit 642047	0	8,932	10,800,000	0
Total for Fund 2200	0	8,932	10,800,000	0
Total for Department 64	0	8,932	10,800,000	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2210 - Development Services

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	10,444,721	10,509,275	12,367,336	12,131,147
B - Contractual Services	2,408,398	1,504,353	2,434,923	2,578,957
C - Commodities	75,306	121,312	113,100	121,760
E - Capital Outlay	919,121	193,643	420,000	0
G - Debt Service	580,503	644,803	645,567	644,038
X - Transfer Out	1,992,575	2,111,033	2,965,216	2,450,332
	16,420,624	15,084,419	18,946,142	17,926,234
07 - General Services	1,143,957	644,803	1,572,498	1,313,038
10 - Office of the City Manager	573,760	308,078	934,859	885,731
12 - Finance	1,992,575	2,140,816	3,010,377	2,497,376
64 - City Planning and Development	12,710,332	11,990,722	13,428,408	13,230,089
	16,420,624	15,084,419	18,946,142	17,926,234



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 2210 - Development Services

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	561,930	0	606,931	669,000
E - Capital Outlay	1,524	0	320,000	0
G - Debt Service	580,503	644,803	645,567	644,038
	1,143,957	644,803	1,572,498	1,313,038
071866 - Ener-Gov	561,930	0	606,931	669,000
071990 - Fleet Vehicle Purchase	0	0	320,000	0
077500 - 2016 Fleet Replacement	1,524	0	0	0
079741 - Permitting System Debt	560,473	624,773	625,475	623,925
079751 - 16 DS-PS Upgrade	20,030	20,030	20,092	20,113
	1,143,957	644,803	1,572,498	1,313,038

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 07 - General Services
Fund: 2210 - Development Services**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071866-Ener-Gov				
B - Contractual Services	561,930	0	606,931	669,000
Total for Unit 071866	561,930	0	606,931	669,000
Unit: 071990-Fleet Vehicle Purchase				
E - Capital Outlay	0	0	320,000	0
Total for Unit 071990	0	0	320,000	0
Unit: 077500-2016 Fleet Replacement				
E - Capital Outlay	1,524	0	0	0
Total for Unit 077500	1,524	0	0	0
Unit: 079741-Permitting System Debt				
G - Debt Service	560,473	624,773	625,475	623,925
Total for Unit 079741	560,473	624,773	625,475	623,925
Unit: 079751-16 DS-PS Upgrade				
G - Debt Service	20,030	20,030	20,092	20,113
Total for Unit 079751	20,030	20,030	20,092	20,113
Total for Fund 2210	1,143,957	644,803	1,572,498	1,313,038
Total for Department 07	1,143,957	644,803	1,572,498	1,313,038

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 2210 - Development Services

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	453,915	260,162	578,099	632,964
B - Contractual Services	119,695	46,631	355,160	251,667
C - Commodities	150	1,285	1,600	1,100
	573,760	308,078	934,859	885,731
101040 - Business Assistance Center	492,345	267,414	934,859	885,731
101700 - Economic Development Management	81,415	40,664	0	0
	573,760	308,078	934,859	885,731

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 2210 - Development Services

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 101040-Business Assistance Center				
A - Personal Services	453,915	260,162	578,099	632,964
B - Contractual Services	38,280	5,967	355,160	251,667
C - Commodities	150	1,285	1,600	1,100
Total for Unit 101040	492,345	267,414	934,859	885,731
Unit: 101700-Economic Development Management				
B - Contractual Services	81,415	40,664	0	0
Total for Unit 101700	81,415	40,664	0	0
Total for Fund 2210	573,760	308,078	934,859	885,731
Total for Department 10	573,760	308,078	934,859	885,731

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2210 - Development Services

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	29,783	45,161	47,044
X - Transfer Out	1,992,575	2,111,033	2,965,216	2,450,332
	1,992,575	2,140,816	3,010,377	2,497,376
121450 - Treasury	0	29,783	45,161	47,044
129998 - Transfers-Inter Fund	1,992,575	2,111,033	2,965,216	2,450,332
	1,992,575	2,140,816	3,010,377	2,497,376

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 12 - Finance
Fund: 2210 - Development Services**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 121450-Treasury					
A - Personal Services		0	29,783	45,161	47,044
Total for Unit	121450	0	29,783	45,161	47,044
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		1,992,575	2,111,033	2,965,216	2,450,332
Total for Unit	129998	1,992,575	2,111,033	2,965,216	2,450,332
Total for Fund	2210	1,992,575	2,140,816	3,010,377	2,497,376
Total for Department	12	1,992,575	2,140,816	3,010,377	2,497,376

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 64 - City Planning and Development

Fund: 2210 - Development Services

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	9,990,806	10,219,330	11,744,076	11,451,139
B - Contractual Services	1,726,773	1,457,722	1,472,832	1,658,290
C - Commodities	75,156	120,027	111,500	120,660
E - Capital Outlay	917,597	193,643	100,000	0
	12,710,332	11,990,722	13,428,408	13,230,089
641000 - City Planning and Development Administration	477,125	459,937	472,289	582,625
641100 - Financial Services	736,231	959,332	1,004,733	1,162,568
642030 - Business Assistance Center	162,558	165,242	211,569	209,521
642040 - Urban Redevelopment	206,435	85,915	205,233	209,524
642100 - Development Management	1,133,577	1,143,921	1,271,339	1,412,336
642110 - City Planning Commission	9,945	9,391	12,000	12,461
642120 - Board Of Zoning Adjustment	7,530	7,157	10,400	11,000
642330 - Citywide Planning and Research	294,295	341,300	382,704	347,872
642500 - Development Services Administration	1,507,662	399,212	134,000	20,000
642510 - Permits	1,837,319	1,844,283	2,011,143	1,853,625
642515 - Permit System Administration	0	163,632	241,021	91,741
642520 - Private Inspections	3,161,064	2,993,769	3,503,772	3,639,270
642540 - Plans Review	1,225,566	1,327,467	1,418,421	1,378,639
642545 - Land Development Inspections	1,951,025	2,090,164	2,549,784	2,298,907
	12,710,332	11,990,722	13,428,408	13,230,089

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

Fund: 2210 - Development Services

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 641000-City Planning and Development Administration				
A - Personal Services	428,326	444,952	457,429	479,962
B - Contractual Services	48,799	14,985	14,860	102,663
Total for Unit 641000	477,125	459,937	472,289	582,625
Unit: 641100-Financial Services				
A - Personal Services	557,988	767,630	786,537	808,786
B - Contractual Services	175,844	188,684	214,746	342,832
C - Commodities	1,906	3,018	3,450	10,950
E - Capital Outlay	493	0	0	0
Total for Unit 641100	736,231	959,332	1,004,733	1,162,568
Unit: 642030-Business Assistance Center				
A - Personal Services	161,687	164,947	208,369	206,143
B - Contractual Services	500	255	2,000	2,178
C - Commodities	116	40	1,200	1,200
E - Capital Outlay	255	0	0	0
Total for Unit 642030	162,558	165,242	211,569	209,521
Unit: 642040-Urban Redevelopment				
A - Personal Services	206,435	85,915	205,233	209,524
Total for Unit 642040	206,435	85,915	205,233	209,524
Unit: 642100-Development Management				
A - Personal Services	1,032,107	1,053,633	1,145,976	1,232,035
B - Contractual Services	97,569	84,369	117,163	172,101
C - Commodities	3,901	5,919	8,200	8,200
Total for Unit 642100	1,133,577	1,143,921	1,271,339	1,412,336
Unit: 642110-City Planning Commission				
B - Contractual Services	9,945	9,391	12,000	12,461
Total for Unit 642110	9,945	9,391	12,000	12,461
Unit: 642120-Board Of Zoning Adjustment				
B - Contractual Services	7,530	7,157	10,400	11,000
Total for Unit 642120	7,530	7,157	10,400	11,000
Unit: 642330-Citywide Planning and Research				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

Fund: 2210 - Development Services

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	241,683	293,046	324,541	344,583
B - Contractual Services	52,612	48,254	58,163	3,289
Total for Unit 642330	294,295	341,300	382,704	347,872
Unit: 642500-Development Services Administration				
B - Contractual Services	596,826	173,487	20,000	0
C - Commodities	967	32,082	14,000	20,000
E - Capital Outlay	909,869	193,643	100,000	0
Total for Unit 642500	1,507,662	399,212	134,000	20,000
Unit: 642510-Permits				
A - Personal Services	1,718,291	1,715,716	1,873,147	1,756,635
B - Contractual Services	110,344	123,348	129,496	88,490
C - Commodities	7,264	5,219	8,500	8,500
E - Capital Outlay	1,420	0	0	0
Total for Unit 642510	1,837,319	1,844,283	2,011,143	1,853,625
Unit: 642515-Permit System Administration				
A - Personal Services	0	163,632	241,021	91,741
Total for Unit 642515	0	163,632	241,021	91,741
Unit: 642520-Private Inspections				
A - Personal Services	2,923,207	2,734,397	3,261,603	3,356,079
B - Contractual Services	202,408	219,150	202,901	246,467
C - Commodities	31,368	40,222	39,268	36,724
E - Capital Outlay	4,081	0	0	0
Total for Unit 642520	3,161,064	2,993,769	3,503,772	3,639,270
Unit: 642540-Plans Review				
A - Personal Services	1,143,812	1,247,190	1,333,504	1,318,372
B - Contractual Services	76,526	77,877	82,917	58,267
C - Commodities	4,242	2,400	2,000	2,000
E - Capital Outlay	986	0	0	0
Total for Unit 642540	1,225,566	1,327,467	1,418,421	1,378,639
Unit: 642545-Land Development Inspections				
A - Personal Services	1,577,270	1,548,272	1,906,716	1,647,279
B - Contractual Services	347,870	510,765	608,186	618,542
C - Commodities	25,392	31,127	34,882	33,086

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

Fund: 2210 - Development Services

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
E - Capital Outlay		493	0	0	0
Total for Unit	642545	1,951,025	2,090,164	2,549,784	2,298,907
Total for Fund	2210	12,710,332	11,990,722	13,428,408	13,230,089
Total for Department	64	12,710,332	11,990,722	13,428,408	13,230,089

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2215 - Economic Development

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	992,728	1,125,422	1,100,240	1,178,278
B - Contractual Services	4,264,420	4,263,282	4,594,296	3,971,048
C - Commodities	5,647	515	4,600	4,800
	5,262,795	5,389,219	5,699,136	5,154,126
10 - Office of the City Manager	4,054,296	4,081,771	4,292,611	3,686,904
12 - Finance	950,572	999,423	1,134,005	1,063,052
13 - Law	119,838	142,888	127,557	213,777
54 - Human Relations	55,535	78,199	144,963	190,393
57 - Neighborhoods and Housing Services	82,554	86,938	0	0
	5,262,795	5,389,219	5,699,136	5,154,126



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 2215 - Economic Development

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	204,569	252,701	238,875	222,984
B - Contractual Services	3,849,727	3,829,070	4,052,936	3,462,920
C - Commodities	0	0	800	1,000
	4,054,296	4,081,771	4,292,611	3,686,904
101700 - Economic Development Management	304,996	256,771	340,111	234,404
101701 - Economic Development Corporation	3,749,300	3,825,000	3,952,500	2,952,500
101702 - Economic Development Initiatives	0	0	0	500,000
	4,054,296	4,081,771	4,292,611	3,686,904

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 2215 - Economic Development

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 101700-Economic Development Management				
A - Personal Services	204,569	252,701	238,875	222,984
B - Contractual Services	100,427	4,070	100,436	10,420
C - Commodities	0	0	800	1,000
Total for Unit 101700	304,996	256,771	340,111	234,404
Unit: 101701-Economic Development Corporation				
B - Contractual Services	3,749,300	3,825,000	3,952,500	2,952,500
Total for Unit 101701	3,749,300	3,825,000	3,952,500	2,952,500
Unit: 101702-Economic Development Initiatives				
B - Contractual Services	0	0	0	500,000
Total for Unit 101702	0	0	0	500,000
Total for Fund 2215	4,054,296	4,081,771	4,292,611	3,686,904
Total for Department 10	4,054,296	4,081,771	4,292,611	3,686,904

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2215 - Economic Development

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
A - Personal Services	531,004	567,419	595,345	562,913
B - Contractual Services	414,283	431,489	536,360	497,839
C - Commodities	5,285	515	2,300	2,300
	950,572	999,423	1,134,005	1,063,052
121460 - Development Finance	950,572	999,423	1,134,005	1,063,052
	950,572	999,423	1,134,005	1,063,052

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2215 - Economic Development

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 121460-Development Finance					
A - Personal Services		531,004	567,419	595,345	562,913
B - Contractual Services		414,283	431,489	536,360	497,839
C - Commodities		5,285	515	2,300	2,300
Total for Unit	121460	950,572	999,423	1,134,005	1,063,052
Total for Fund	2215	950,572	999,423	1,134,005	1,063,052
Total for Department	12	950,572	999,423	1,134,005	1,063,052

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 13 - Law

Fund: 2215 - Economic Development

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	119,066	140,165	124,057	210,277
B - Contractual Services	410	2,723	3,000	3,000
C - Commodities	362	0	500	500
	119,838	142,888	127,557	213,777
131510 - Economic Incentives	119,838	142,888	127,557	213,777
	119,838	142,888	127,557	213,777

**City of Kansas City MO-PRD
Organization by A/U**

Department: 13 - Law

Fund: 2215 - Economic Development

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 131510-Economic Incentives					
A - Personal Services		119,066	140,165	124,057	210,277
B - Contractual Services		410	2,723	3,000	3,000
C - Commodities		362	0	500	500
Total for Unit	131510	119,838	142,888	127,557	213,777
Total for Fund	2215	119,838	142,888	127,557	213,777
Total for Department	13	119,838	142,888	127,557	213,777

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 54 - Human Relations

Fund: 2215 - Economic Development

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	55,535	78,199	141,963	182,104
B - Contractual Services	0	0	2,000	7,289
C - Commodities	0	0	1,000	1,000
	55,535	78,199	144,963	190,393
542115 - Workforce Compliance	0	44,722	78,171	112,928
542116 - Development Compliance	55,535	33,477	66,792	77,465
	55,535	78,199	144,963	190,393

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 54 - Human Relations
Fund: 2215 - Economic Development**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 542115-Workforce Compliance				
A - Personal Services	0	44,722	76,671	111,425
B - Contractual Services	0	0	1,000	1,003
C - Commodities	0	0	500	500
Total for Unit 542115	0	44,722	78,171	112,928
Unit: 542116-Development Compliance				
A - Personal Services	55,535	33,477	65,292	70,679
B - Contractual Services	0	0	1,000	6,286
C - Commodities	0	0	500	500
Total for Unit 542116	55,535	33,477	66,792	77,465
Total for Fund 2215	55,535	78,199	144,963	190,393
Total for Department 54	55,535	78,199	144,963	190,393

**City of Kansas City MO-PRD
 Department Summary
 by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2215 - Economic Development

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	82,554	86,938	0	0
	82,554	86,938	0	0
571005 - Housing Division	82,554	86,938	0	0
	82,554	86,938	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

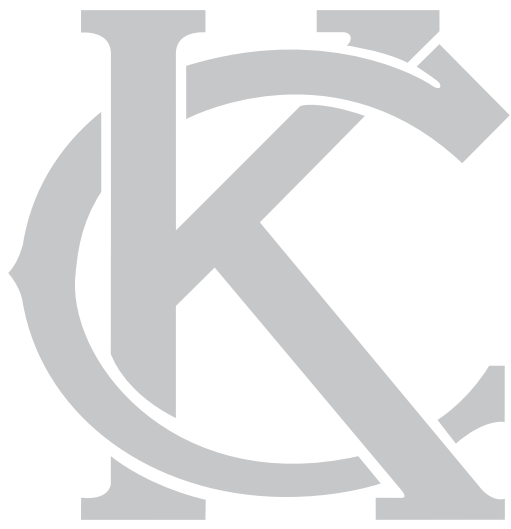
Fund: 2215 - Economic Development

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 571005-Housing Division					
A - Personal Services		82,554	86,938	0	0
Total for Unit	571005	82,554	86,938	0	0
Total for Fund	2215	82,554	86,938	0	0
Total for Department	57	82,554	86,938	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2290 - KCATA Sales Tax

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
F - Pass Through Payments	29,269,470	33,113,199	30,100,000	30,100,000
	29,269,470	33,113,199	30,100,000	30,100,000
69 - Transportation Authorities	29,269,470	33,113,199	30,100,000	30,100,000
	29,269,470	33,113,199	30,100,000	30,100,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 69 - Transportation Authorities

Fund: 2290 - KCATA Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
F - Pass Through Payments	29,269,470	33,113,199	30,100,000	30,100,000
	29,269,470	33,113,199	30,100,000	30,100,000
692000 - KCATA -Operations	29,269,470	33,113,199	30,100,000	30,100,000
	29,269,470	33,113,199	30,100,000	30,100,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 69 - Transportation Authorities

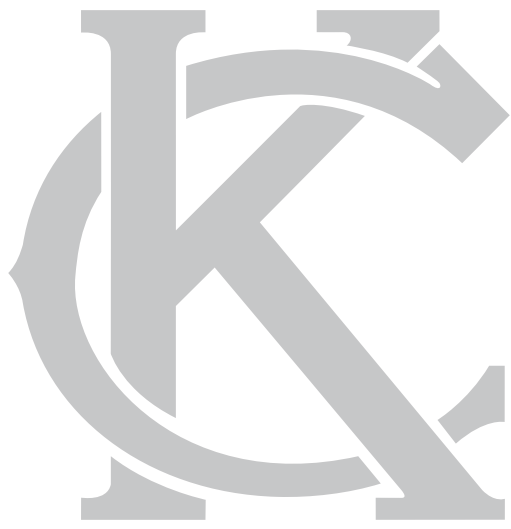
Fund: 2290 - KCATA Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 692000-KCATA -Operations				
F - Pass Through Payments	29,269,470	33,113,199	30,100,000	30,100,000
Total for Unit 692000	29,269,470	33,113,199	30,100,000	30,100,000
Total for Fund 2290	29,269,470	33,113,199	30,100,000	30,100,000
Total for Department 69	29,269,470	33,113,199	30,100,000	30,100,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2300 - Fire Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	6,584,280	6,740,212
B - Contractual Services	12,654,806	12,699,096	19,762,972	20,105,462
C - Commodities	5,253,645	5,356,315	4,691,515	5,199,016
E - Capital Outlay	275,257	732,135	0	1,750
G - Debt Service	3,567,844	4,312,158	5,762,019	5,763,518
	21,751,552	23,099,704	36,800,786	37,809,958
07 - General Services	1,348,695	1,338,254	1,412,725	1,448,168
23 - Fire	20,402,857	21,761,450	35,388,061	36,361,790
	21,751,552	23,099,704	36,800,786	37,809,958



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 2300 - Fire Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	1,348,695	1,337,729	1,382,647	1,418,090
C - Commodities	0	525	30,078	30,078
	1,348,695	1,338,254	1,412,725	1,448,168
071723 - Fire Station Building Maintenance	894,250	1,007,228	912,725	948,168
077700 - Fixed Plant Operations	454,445	331,026	500,000	500,000
	1,348,695	1,338,254	1,412,725	1,448,168

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 2300 - Fire Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071723-Fire Station Building Maintenance				
B - Contractual Services	894,250	1,007,189	912,725	948,168
C - Commodities	0	39	0	0
Total for Unit 071723	894,250	1,007,228	912,725	948,168
Unit: 077700-Fixed Plant Operations				
B - Contractual Services	454,445	330,540	469,922	469,922
C - Commodities	0	486	30,078	30,078
Total for Unit 077700	454,445	331,026	500,000	500,000
Total for Fund 2300	1,348,695	1,338,254	1,412,725	1,448,168
Total for Department 07	1,348,695	1,338,254	1,412,725	1,448,168

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 23 - Fire

Fund: 2300 - Fire Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	6,584,280	6,740,212
B - Contractual Services	11,306,111	11,361,367	18,380,325	18,687,372
C - Commodities	5,253,645	5,355,790	4,661,437	5,168,938
E - Capital Outlay	275,257	732,135	0	1,750
G - Debt Service	3,567,844	4,312,158	5,762,019	5,763,518
	20,402,857	21,761,450	35,388,061	36,361,790
231000 - Fire Directors Office	736,133	651,313	818,275	971,323
231010 - Human Resources	176,888	131,325	244,359	528,175
231020 - Financial Services	31,453	22,660	23,199	18,319
231300 - Community Services	0	3,357	0	0
231310 - Fire Prevention Admin	346	11,744	9	37,120
231400 - Technical Services Bureau	20,735	17,248	21,835	17,255
231405 - Logistics	2,289,940	2,383,891	2,509,369	2,878,459
231410 - Communication Operations	246,011	279,590	197,180	220,290
231420 - Fire Equipment Admin	170,958	79,386	125,676	164,422
231430 - Fire Station Operations	308,589	205,926	196,377	178,588
231440 - Systems	612,651	633,842	778,013	806,059
231450 - Fleet Operations	3,575,024	3,151,520	3,610,439	3,623,801
231520 - Training and Development	86	1,777	404	980
232000 - Fire Fighting Force	5,562,660	6,444,497	17,973,437	17,913,779
232005 - Fire Fighting Force-KCI	199,426	168,778	224,942	386,893
232100 - Fire Dept-Hazardous Mat Team	187,312	169,558	188,143	302,341
232200 - Technical Rescue	10,540	11,230	9,080	40,449
232520 - Ambulance Operations	465,645	402,807	886,467	1,013,744
233100 - Fire Marshal s Office	248,534	278,785	310,547	239,760
233110 - Fire Investigators	80,947	55,781	148,482	17,936

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 23 - Fire

Fund: 2300 - Fire Sales Tax

233120 - Fire Inspectors	26,374	24,840	25,313	22,958
233130 - Public Education	2,798	3,342	2,683	2,975
233200 - Professional Development Admin	160,158	728,637	435,676	344,154
233210 - Suppression Education	87,939	27,480	84,401	15,846
233220 - EMS Education	16,358	27,185	101,684	23,635
233300 - Medical Services Admin	298,982	308,444	288,714	284,749
233310 - Billing	597,654	200,763	411,267	538,830
233400 - Safety	1,300	1,505	1,065	1,222
233500 - Quality Control	8,833	7,570	9,006	4,210
235006 - Assist to Firefighters (AFG)	710,739	1,014,511	0	0
239702 - 19 DS-Fire Fleet	0	0	380,000	0
239710 - 14 Ls Prch Fire Apparatus	259,604	259,644	260,105	260,604
239711 - 16 DS-Ambulance Remount	579,239	579,239	581,740	581,740
239712 - 16 DS-Fire Fleet 7yr	1,599,779	2,036,083	2,743,022	2,743,022
239713 - 16 DS-Fire Fleet 10yr	1,129,222	1,437,192	1,797,152	1,797,152
239714 - 20-DS Fire Fleet	0	0	0	381,000
	20,402,857	21,761,450	35,388,061	36,361,790

**City of Kansas City MO-PRD
Organization by A/U**

Department: 23 - Fire

Fund: 2300 - Fire Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 231000-Fire Directors Office				
B - Contractual Services	735,280	645,764	812,825	967,190
C - Commodities	853	5,549	5,450	3,733
E - Capital Outlay	0	0	0	400
Total for Unit 231000	736,133	651,313	818,275	971,323
Unit: 231010-Human Resources				
B - Contractual Services	176,844	131,325	242,359	526,711
C - Commodities	44	0	2,000	1,464
Total for Unit 231010	176,888	131,325	244,359	528,175
Unit: 231020-Financial Services				
B - Contractual Services	27,940	15,951	14,699	12,098
C - Commodities	3,513	6,709	8,500	6,221
Total for Unit 231020	31,453	22,660	23,199	18,319
Unit: 231300-Community Services				
B - Contractual Services	0	3,357	0	0
Total for Unit 231300	0	3,357	0	0
Unit: 231310-Fire Prevention Admin				
B - Contractual Services	346	9,533	9	37,120
C - Commodities	0	2,211	0	0
Total for Unit 231310	346	11,744	9	37,120
Unit: 231400-Technical Services Bureau				
B - Contractual Services	19,128	17,248	21,835	17,255
C - Commodities	1,607	0	0	0
Total for Unit 231400	20,735	17,248	21,835	17,255
Unit: 231405-Logistics				
B - Contractual Services	102,275	58,692	101,869	165,082
C - Commodities	2,181,823	2,319,170	2,407,500	2,713,377
E - Capital Outlay	5,842	6,029	0	0
Total for Unit 231405	2,289,940	2,383,891	2,509,369	2,878,459
Unit: 231410-Communication Operations				
B - Contractual Services	235,965	235,941	175,670	210,352

**City of Kansas City MO-PRD
Organization by A/U**

Department: 23 - Fire

Fund: 2300 - Fire Sales Tax

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
C - Commodities		7,950	14,644	21,510	9,938
E - Capital Outlay		2,096	29,005	0	0
Total for Unit	231410	246,011	279,590	197,180	220,290
Unit: 231420-Fire Equipment Admin					
B - Contractual Services		93,236	59,055	85,426	54,122
C - Commodities		77,722	20,331	40,250	110,300
Total for Unit	231420	170,958	79,386	125,676	164,422
Unit: 231430-Fire Station Operations					
B - Contractual Services		244,915	188,913	195,127	178,588
C - Commodities		52,053	8,796	1,250	0
E - Capital Outlay		11,621	8,217	0	0
Total for Unit	231430	308,589	205,926	196,377	178,588
Unit: 231440-Systems					
B - Contractual Services		560,050	540,932	744,663	765,177
C - Commodities		52,601	92,196	33,350	40,882
E - Capital Outlay		0	714	0	0
Total for Unit	231440	612,651	633,842	778,013	806,059
Unit: 231450-Fleet Operations					
B - Contractual Services		1,115,732	652,957	1,588,062	1,469,459
C - Commodities		2,459,292	2,455,861	2,022,377	2,152,992
E - Capital Outlay		0	42,702	0	1,350
Total for Unit	231450	3,575,024	3,151,520	3,610,439	3,623,801
Unit: 231520-Training and Development					
B - Contractual Services		86	1,286	404	980
C - Commodities		0	491	0	0
Total for Unit	231520	86	1,777	404	980
Unit: 232000-Fire Fighting Force					
A - Personal Services		0	0	6,584,280	6,740,212
B - Contractual Services		5,540,042	6,408,576	11,364,607	11,159,524
C - Commodities		22,618	35,921	24,550	14,043
Total for Unit	232000	5,562,660	6,444,497	17,973,437	17,913,779
Unit: 232005-Fire Fighting Force-KCI					

**City of Kansas City MO-PRD
Organization by A/U**

Department: 23 - Fire

Fund: 2300 - Fire Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	196,210	163,808	222,892	386,161
C - Commodities	3,216	3,486	2,050	732
E - Capital Outlay	0	1,484	0	0
Total for Unit 232005	199,426	168,778	224,942	386,893
Unit: 232100-Fire Dept-Hazardous Mat Team				
B - Contractual Services	168,766	145,118	169,343	250,830
C - Commodities	18,546	24,275	18,800	51,511
E - Capital Outlay	0	165	0	0
Total for Unit 232100	187,312	169,558	188,143	302,341
Unit: 232200-Technical Rescue				
B - Contractual Services	4,042	9,168	3,280	36,204
C - Commodities	6,498	2,062	5,800	4,245
Total for Unit 232200	10,540	11,230	9,080	40,449
Unit: 232520-Ambulance Operations				
B - Contractual Services	465,645	402,155	879,167	1,008,401
C - Commodities	0	652	7,300	5,343
Total for Unit 232520	465,645	402,807	886,467	1,013,744
Unit: 233100-Fire Marshal s Office				
B - Contractual Services	245,695	251,476	260,797	192,923
C - Commodities	2,839	27,309	49,750	46,837
Total for Unit 233100	248,534	278,785	310,547	239,760
Unit: 233110-Fire Investigators				
B - Contractual Services	80,947	55,735	148,482	17,936
C - Commodities	0	46	0	0
Total for Unit 233110	80,947	55,781	148,482	17,936
Unit: 233120-Fire Inspectors				
B - Contractual Services	26,374	24,840	25,313	22,958
Total for Unit 233120	26,374	24,840	25,313	22,958
Unit: 233130-Public Education				
B - Contractual Services	2,798	3,342	2,683	2,975
Total for Unit 233130	2,798	3,342	2,683	2,975

**City of Kansas City MO-PRD
Organization by A/U**

Department: 23 - Fire

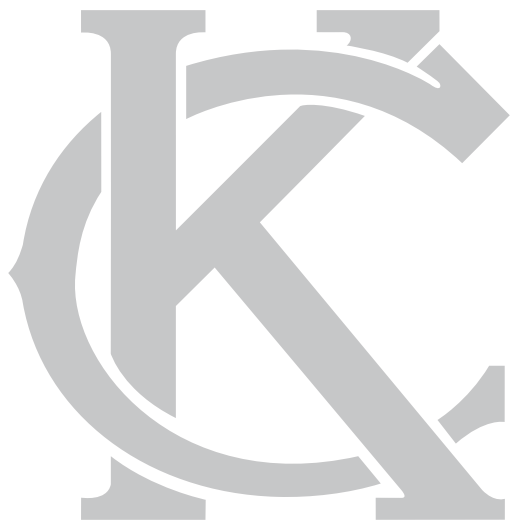
Fund: 2300 - Fire Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 233200-Professional Development Admin				
B - Contractual Services	158,044	716,232	434,676	343,422
C - Commodities	2,114	12,405	1,000	732
Total for Unit 233200	160,158	728,637	435,676	344,154
Unit: 233210-Suppression Education				
B - Contractual Services	84,257	26,676	81,401	14,382
C - Commodities	3,682	804	3,000	1,464
Total for Unit 233210	87,939	27,480	84,401	15,846
Unit: 233220-EMS Education				
B - Contractual Services	14,873	20,818	99,684	22,171
C - Commodities	1,485	6,367	2,000	1,464
Total for Unit 233220	16,358	27,185	101,684	23,635
Unit: 233300-Medical Services Admin				
B - Contractual Services	298,082	306,179	285,714	282,553
C - Commodities	900	2,265	3,000	2,196
Total for Unit 233300	298,982	308,444	288,714	284,749
Unit: 233310-Billing				
B - Contractual Services	596,745	200,763	409,267	537,366
C - Commodities	909	0	2,000	1,464
Total for Unit 233310	597,654	200,763	411,267	538,830
Unit: 233400-Safety				
B - Contractual Services	1,300	1,505	1,065	1,222
Total for Unit 233400	1,300	1,505	1,065	1,222
Unit: 233500-Quality Control				
B - Contractual Services	8,833	7,570	9,006	4,210
Total for Unit 233500	8,833	7,570	9,006	4,210
Unit: 235006-Assist to Firefighters (AFG)				
B - Contractual Services	101,661	56,452	0	0
C - Commodities	353,380	314,240	0	0
E - Capital Outlay	255,698	643,819	0	0
Total for Unit 235006	710,739	1,014,511	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 23 - Fire
Fund: 2300 - Fire Sales Tax

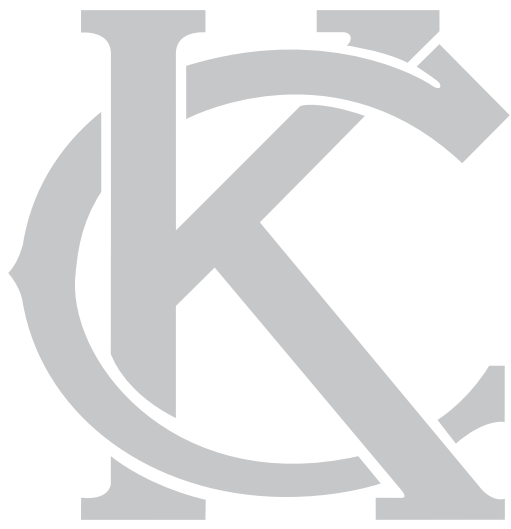
		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 239702-19 DS-Fire Fleet					
G - Debt Service		0	0	380,000	0
Total for Unit	239702	0	0	380,000	0
Unit: 239710-14 Ls Prch Fire Apparatus					
G - Debt Service		259,604	259,644	260,105	260,604
Total for Unit	239710	259,604	259,644	260,105	260,604
Unit: 239711-16 DS-Ambulance Remount					
G - Debt Service		579,239	579,239	581,740	581,740
Total for Unit	239711	579,239	579,239	581,740	581,740
Unit: 239712-16 DS-Fire Fleet 7yr					
G - Debt Service		1,599,779	2,036,083	2,743,022	2,743,022
Total for Unit	239712	1,599,779	2,036,083	2,743,022	2,743,022
Unit: 239713-16 DS-Fire Fleet 10yr					
G - Debt Service		1,129,222	1,437,192	1,797,152	1,797,152
Total for Unit	239713	1,129,222	1,437,192	1,797,152	1,797,152
Unit: 239714-20-DS Fire Fleet					
G - Debt Service		0	0	0	381,000
Total for Unit	239714	0	0	0	381,000
Total for Fund	2300	20,402,857	21,761,450	35,388,061	36,361,790
Total for Department	23	20,402,857	21,761,450	35,388,061	36,361,790



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2320 - Public Safety Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	1,415,435	1,123,698	1,889,000	2,139,000
C - Commodities	125,000	0	0	0
E - Capital Outlay	2,391,867	2,150,017	2,800,000	2,212,816
G - Debt Service	3,045,009	3,044,541	3,454,844	4,955,384
X - Transfer Out	15,079,118	12,402,040	15,789,883	10,692,966
	22,056,429	18,720,296	23,933,727	20,000,166
07 - General Services	783,265	630,766	500,000	1,212,816
10 - Office of the City Manager	324,857	448,759	766,237	716,237
12 - Finance	18,057,391	15,380,345	19,178,490	15,582,113
21 - Police	2,890,916	2,260,426	3,200,000	2,200,000
80 - Water Services	0	0	289,000	289,000
	22,056,429	18,720,296	23,933,727	20,000,166



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 2320 - Public Safety Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	277,115	54,609	0	500,000
E - Capital Outlay	506,150	576,157	500,000	712,816
	783,265	630,766	500,000	1,212,816
071719 - Police Facilities	506,150	576,157	500,000	500,000
071841 - Application Support - Police	0	0	0	712,816
077700 - Fixed Plant Operations	67,951	42,326	0	0
078022 - Buildings CD2	2,580	0	0	0
078023 - Buildings CD3	148,748	0	0	0
078024 - Buildings CD4	33,750	0	0	0
078026 - Buildings CD6	24,086	12,283	0	0
	783,265	630,766	500,000	1,212,816

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 07 - General Services
Fund: 2320 - Public Safety Sales Tax**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071719-Police Facilities				
B - Contractual Services	0	0	0	500,000
E - Capital Outlay	506,150	576,157	500,000	0
Total for Unit 071719	506,150	576,157	500,000	500,000
Unit: 071841-Application Support - Police				
E - Capital Outlay	0	0	0	712,816
Total for Unit 071841	0	0	0	712,816
Unit: 077700-Fixed Plant Operations				
B - Contractual Services	67,951	42,326	0	0
Total for Unit 077700	67,951	42,326	0	0
Unit: 078022-Buildings CD2				
B - Contractual Services	2,580	0	0	0
Total for Unit 078022	2,580	0	0	0
Unit: 078023-Buildings CD3				
B - Contractual Services	148,748	0	0	0
Total for Unit 078023	148,748	0	0	0
Unit: 078024-Buildings CD4				
B - Contractual Services	33,750	0	0	0
Total for Unit 078024	33,750	0	0	0
Unit: 078026-Buildings CD6				
B - Contractual Services	24,086	12,283	0	0
Total for Unit 078026	24,086	12,283	0	0
Total for Fund 2320	783,265	630,766	500,000	1,212,816
Total for Department 07	783,265	630,766	500,000	1,212,816

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 2320 - Public Safety Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	258,121	382,523	700,000	650,000
G - Debt Service	66,736	66,236	66,237	66,237
	324,857	448,759	766,237	716,237
102000 - Emergency Management	0	0	50,000	0
102006 - Citywide Camera Maintenance	37,538	32,369	400,000	400,000
107020 - Emergency Operations Center	220,583	350,154	250,000	250,000
109602 - Debt Service-Comm Ctr Generators	66,736	66,236	66,237	66,237
	324,857	448,759	766,237	716,237

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 2320 - Public Safety Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 102000-Emergency Management				
B - Contractual Services	0	0	50,000	0
Total for Unit 102000	0	0	50,000	0
Unit: 102006-Citywide Camera Maintenance				
B - Contractual Services	37,538	32,369	400,000	400,000
Total for Unit 102006	37,538	32,369	400,000	400,000
Unit: 107020-Emergency Operations Center				
B - Contractual Services	220,583	350,154	250,000	250,000
Total for Unit 107020	220,583	350,154	250,000	250,000
Unit: 109602-Debt Service-Comm Ctr Generators				
G - Debt Service	66,736	66,236	66,237	66,237
Total for Unit 109602	66,736	66,236	66,237	66,237
Total for Fund 2320	324,857	448,759	766,237	716,237
Total for Department 10	324,857	448,759	766,237	716,237

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2320 - Public Safety Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	2,978,273	2,978,305	3,388,607	4,889,147
X - Transfer Out	15,079,118	12,402,040	15,789,883	10,692,966
	18,057,391	15,380,345	19,178,490	15,582,113
129683 - East Patrol/Crime Lab	1,429,608	1,430,318	1,433,988	1,434,688
129722 - 20 DS-Police Robot	0	0	91,484	88,071
129762 - 16 DS-North Patrol Complex	490,250	488,875	493,625	495,875
129763 - 16 DS-ADA Compliance	33,765	33,837	34,010	34,118
129765 - 16 DS-Police-CAD/RMS System	1,024,650	1,025,275	1,025,500	1,023,875
129773 - Downtown Airport - Police Helicopter	0	0	310,000	385,000
129774 - 20-DS Police Camera Replacement	0	0	0	1,427,520
129996 - Trans To Component Unit	2,890,915	2,260,425	3,200,000	0
129998 - Transfers-Inter Fund	12,188,203	10,141,615	12,589,883	10,692,966
	18,057,391	15,380,345	19,178,490	15,582,113

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 12 - Finance
Fund: 2320 - Public Safety Sales Tax**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129683-East Patrol/Crime Lab				
G - Debt Service	1,429,608	1,430,318	1,433,988	1,434,688
Total for Unit 129683	1,429,608	1,430,318	1,433,988	1,434,688
Unit: 129722-20 DS-Police Robot				
G - Debt Service	0	0	91,484	88,071
Total for Unit 129722	0	0	91,484	88,071
Unit: 129762-16 DS-North Patrol Complex				
G - Debt Service	490,250	488,875	493,625	495,875
Total for Unit 129762	490,250	488,875	493,625	495,875
Unit: 129763-16 DS-ADA Compliance				
G - Debt Service	33,765	33,837	34,010	34,118
Total for Unit 129763	33,765	33,837	34,010	34,118
Unit: 129765-16 DS-Police-CAD/RMS System				
G - Debt Service	1,024,650	1,025,275	1,025,500	1,023,875
Total for Unit 129765	1,024,650	1,025,275	1,025,500	1,023,875
Unit: 129773-Downtown Airport - Police Helicopter				
G - Debt Service	0	0	310,000	385,000
Total for Unit 129773	0	0	310,000	385,000
Unit: 129774-20-DS Police Camera Replacement				
G - Debt Service	0	0	0	1,427,520
Total for Unit 129774	0	0	0	1,427,520
Unit: 129996-Trans To Component Unit				
X - Transfer Out	2,890,915	2,260,425	3,200,000	0
Total for Unit 129996	2,890,915	2,260,425	3,200,000	0
Unit: 129998-Transfers-Inter Fund				
X - Transfer Out	12,188,203	10,141,615	12,589,883	10,692,966
Total for Unit 129998	12,188,203	10,141,615	12,589,883	10,692,966
Total for Fund 2320	18,057,391	15,380,345	19,178,490	15,582,113
Total for Department 12	18,057,391	15,380,345	19,178,490	15,582,113

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 21 - Police

Fund: 2320 - Public Safety Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	880,199	686,566	900,000	700,000
C - Commodities	125,000	0	0	0
E - Capital Outlay	1,885,717	1,573,860	2,300,000	1,500,000
	2,890,916	2,260,426	3,200,000	2,200,000
211050 - Purchasing	125,000	0	0	0
211072 - Building Operations	538,974	486,732	700,000	500,000
211222 - Fleet Operations	1,160,252	1,229,498	1,800,000	1,000,000
211491 - Information Technology Support	706,328	344,362	500,000	500,000
212593 - Helicopter Unit	341,225	199,834	200,000	200,000
217005 - Headquarters Renovation	9,864	0	0	0
217016 - East Patrol Crime Lab	9,273	0	0	0
	2,890,916	2,260,426	3,200,000	2,200,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 21 - Police

Fund: 2320 - Public Safety Sales Tax

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 211050-Purchasing					
C - Commodities		125,000	0	0	0
Total for Unit	211050	125,000	0	0	0
Unit: 211072-Building Operations					
B - Contractual Services		538,974	486,732	700,000	500,000
Total for Unit	211072	538,974	486,732	700,000	500,000
Unit: 211222-Fleet Operations					
E - Capital Outlay		1,160,252	1,229,498	1,800,000	1,000,000
Total for Unit	211222	1,160,252	1,229,498	1,800,000	1,000,000
Unit: 211491-Information Technology Support					
E - Capital Outlay		706,328	344,362	500,000	500,000
Total for Unit	211491	706,328	344,362	500,000	500,000
Unit: 212593-Helicopter Unit					
B - Contractual Services		341,225	199,834	200,000	200,000
Total for Unit	212593	341,225	199,834	200,000	200,000
Unit: 217005-Headquarters Renovation					
E - Capital Outlay		9,864	0	0	0
Total for Unit	217005	9,864	0	0	0
Unit: 217016-East Patrol Crime Lab					
E - Capital Outlay		9,273	0	0	0
Total for Unit	217016	9,273	0	0	0
Total for Fund	2320	2,890,916	2,260,426	3,200,000	2,200,000
Total for Department	21	2,890,916	2,260,426	3,200,000	2,200,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 80 - Water Services

Fund: 2320 - Public Safety Sales Tax

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	289,000	289,000
	0	0	289,000	289,000
802331 - Stormwater Flood Monitoring	0	0	289,000	289,000
	0	0	289,000	289,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 2320 - Public Safety Sales Tax

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 802331-Stormwater Flood Monitoring					
B - Contractual Services		0	0	289,000	289,000
Total for Unit	802331	0	0	289,000	289,000
Total for Fund	2320	0	0	289,000	289,000
Total for Department	80	0	0	289,000	289,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	9,533,334	10,576,095	11,270,397	12,071,717
B - Contractual Services	4,856,405	5,513,533	7,012,786	8,094,097
C - Commodities	378,262	598,516	444,403	556,561
E - Capital Outlay	82,067	282,850	155,000	281,202
F - Pass Through Payments	31,384,022	30,895,698	30,895,698	30,395,824
G - Debt Service	518,520	713,789	716,740	198,564
X - Transfer Out	13,921,696	15,103,726	15,124,320	15,707,551
	60,674,306	63,684,207	65,619,344	67,305,516
01 - Mayor and City Council	0	0	0	225,000
07 - General Services	1,109,189	1,547,505	1,417,257	1,518,753
10 - Office of the City Manager	449,739	923,956	539,092	458,447
12 - Finance	14,799,011	16,023,660	16,095,011	16,707,914
13 - Law	336,000	0	84,000	84,000
21 - Police	0	146,356	160,000	382,000
50 - Health	12,007,335	12,961,119	15,110,818	16,233,954
51 - Health and Medical Care	31,973,032	32,081,611	32,213,166	31,695,448
	60,674,306	63,684,207	65,619,344	67,305,516



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 01 - Mayor and City Council

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	225,000
	0	0	0	225,000
012571 - Youth Employment	0	0	0	225,000
	0	0	0	225,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 01 - Mayor and City Council

Fund: 2330 - Health

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 012571-Youth Employment					
B - Contractual Services		0	0	0	225,000
Total for Unit	012571	0	0	0	225,000
Total for Fund	2330	0	0	0	225,000
Total for Department	01	0	0	0	225,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	1,064,335	1,502,531	1,363,267	1,464,714
C - Commodities	0	120	9,000	9,000
G - Debt Service	44,854	44,854	44,990	45,039
	1,109,189	1,547,505	1,417,257	1,518,753
071710 - Building Maintenance	128	0	0	0
071714 - Health Services Building	848,716	1,000,974	852,267	953,714
071717 - 58th and Troost Facility	0	95	0	0
071728 - KC-ATC	0	372,527	420,000	420,000
071840 - Application Support	16,667	0	0	0
077700 - Fixed Plant Operations	69,719	129,055	100,000	100,000
078027 - Buildings CW	129,105	0	0	0
079751 - 16 DS-PS Upgrade	44,854	44,854	44,990	45,039
	1,109,189	1,547,505	1,417,257	1,518,753

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071710-Building Maintenance				
B - Contractual Services	128	0	0	0
Total for Unit 071710	128	0	0	0
Unit: 071714-Health Services Building				
B - Contractual Services	848,716	1,000,854	843,267	944,714
C - Commodities	0	120	9,000	9,000
Total for Unit 071714	848,716	1,000,974	852,267	953,714
Unit: 071717-58th and Troost Facility				
B - Contractual Services	0	95	0	0
Total for Unit 071717	0	95	0	0
Unit: 071728-KC-ATC				
B - Contractual Services	0	372,527	420,000	420,000
Total for Unit 071728	0	372,527	420,000	420,000
Unit: 071840-Application Support				
B - Contractual Services	16,667	0	0	0
Total for Unit 071840	16,667	0	0	0
Unit: 077700-Fixed Plant Operations				
B - Contractual Services	69,719	129,055	100,000	100,000
Total for Unit 077700	69,719	129,055	100,000	100,000
Unit: 078027-Buildings CW				
B - Contractual Services	129,105	0	0	0
Total for Unit 078027	129,105	0	0	0
Unit: 079751-16 DS-PS Upgrade				
G - Debt Service	44,854	44,854	44,990	45,039
Total for Unit 079751	44,854	44,854	44,990	45,039
Total for Fund 2330	1,109,189	1,547,505	1,417,257	1,518,753
Total for Department 07	1,109,189	1,547,505	1,417,257	1,518,753

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	87,533	517,801	91,292	92,647
B - Contractual Services	357,000	405,250	447,000	365,000
C - Commodities	5,206	905	800	800
	449,739	923,956	539,092	458,447
101000 - City Manager-Administration	0	78,825	90,000	0
101435 - Environmental Quality	0	396,850	0	0
102120 - EMS Oversight	449,739	448,281	449,092	458,447
	449,739	923,956	539,092	458,447

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 101000-City Manager-Administration				
A - Personal Services	0	53,825	0	0
B - Contractual Services	0	25,000	90,000	0
Total for Unit 101000	0	78,825	90,000	0
Unit: 101435-Environmental Quality				
A - Personal Services	0	372,893	0	0
B - Contractual Services	0	23,250	0	0
C - Commodities	0	707	0	0
Total for Unit 101435	0	396,850	0	0
Unit: 102120-EMS Oversight				
A - Personal Services	87,533	91,083	91,292	92,647
B - Contractual Services	357,000	357,000	357,000	365,000
C - Commodities	5,206	198	800	800
Total for Unit 102120	449,739	448,281	449,092	458,447
Total for Fund 2330	449,739	923,956	539,092	458,447
Total for Department 10	449,739	923,956	539,092	458,447

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	877,315	919,934	970,691	1,000,363
X - Transfer Out	13,921,696	15,103,726	15,124,320	15,707,551
	14,799,011	16,023,660	16,095,011	16,707,914
121110 - County Collection Fee	549,892	568,115	585,127	600,150
121120 - Contr To Cty Assessment Prog	327,423	351,819	385,564	400,213
129996 - Trans To Component Unit	0	146,356	160,000	0
129998 - Transfers-Inter Fund	13,921,696	14,957,370	14,964,320	15,707,551
	14,799,011	16,023,660	16,095,011	16,707,914

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2330 - Health

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 121110-County Collection Fee					
B - Contractual Services		549,892	568,115	585,127	600,150
Total for Unit	121110	549,892	568,115	585,127	600,150
Unit: 121120-Contr To Cty Assessment Prog					
B - Contractual Services		327,423	351,819	385,564	400,213
Total for Unit	121120	327,423	351,819	385,564	400,213
Unit: 129996-Trans To Component Unit					
X - Transfer Out		0	146,356	160,000	0
Total for Unit	129996	0	146,356	160,000	0
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		13,921,696	14,957,370	14,964,320	15,707,551
Total for Unit	129998	13,921,696	14,957,370	14,964,320	15,707,551
Total for Fund	2330	14,799,011	16,023,660	16,095,011	16,707,914
Total for Department	12	14,799,011	16,023,660	16,095,011	16,707,914

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 13 - Law

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	336,000	0	84,000	84,000
	336,000	0	84,000	84,000
131520 - Litigation	336,000	0	0	0
131604 - Raytown School Settlement	0	0	84,000	84,000
	336,000	0	84,000	84,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 13 - Law

Fund: 2330 - Health

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 131520-Litigation					
B - Contractual Services		336,000	0	0	0
Total for Unit	131520	336,000	0	0	0
Unit: 131604-Raytown School Settlement					
B - Contractual Services		0	0	84,000	84,000
Total for Unit	131604	0	0	84,000	84,000
Total for Fund	2330	336,000	0	84,000	84,000
Total for Department	13	336,000	0	84,000	84,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 21 - Police

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	146,356	160,000	382,000
	0	146,356	160,000	382,000
212630 - Community Support	0	146,356	160,000	382,000
	0	146,356	160,000	382,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 21 - Police

Fund: 2330 - Health

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 212630-Community Support					
B - Contractual Services		0	146,356	160,000	382,000
Total for Unit	212630	0	146,356	160,000	382,000
Total for Fund	2330	0	146,356	160,000	382,000
Total for Department	21	0	146,356	160,000	382,000

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 50 - Health

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	9,372,124	9,865,236	11,023,387	11,786,511
B - Contractual Services	2,180,088	2,220,372	3,532,828	3,654,480
C - Commodities	373,056	592,661	434,603	546,761
E - Capital Outlay	82,067	282,850	120,000	246,202
	12,007,335	12,961,119	15,110,818	16,233,954
501000 - Director s Office	723,481	646,194	508,635	601,839
501001 - Financial Services	294,393	339,711	311,082	390,562
501002 - Health Special Projects	88,248	51,539	0	0
501004 - Quality and Contract Monitoring	158,694	158,737	143,910	202,053
501025 - Biostat and Performance Management	321,489	347,416	304,771	264,782
501400 - Health Laboratory	53,416	40,711	73,437	92,305
501900 - Aim 4 Peace	422,154	529,045	700,000	480,712
501901 - Aim 4 Peace Supplemental	0	7,900	10,000	10,000
501903 - Violence Protection Program	0	0	0	283,098
502000 - Health Records	933,019	969,230	982,868	967,004
502100 - Child Health Services	451,193	397,436	449,569	375,311
502163 - Nurse Family Partnership Progr	313,164	343,832	379,708	341,528
502180 - Lead Pnt Poisoning Prv	585,562	625,812	419,125	516,915
502200 - Community Envir Health	431,992	379,059	410,676	592,028
502205 - Rat Control	171,468	146,198	62,368	58,000
502210 - Food Inspection Services	2,056,676	2,581,297	2,884,780	3,227,333
502212 - Lodging Inspections	25,992	36,746	22,000	24,404
502213 - Healthy Homes	0	247,467	1,900,000	1,615,935
502214 - Healthy Homes Emergency	0	0	0	200,000
502230 - Air Quality Control	316,170	330,495	304,209	308,202
502310 - Health Education	690,321	666,320	962,692	861,866

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 50 - Health

Fund: 2330 - Health

502333 - KC Health Commission	228,309	191,204	257,788	225,519
502400 - Communicable Disease Prev	2,749,550	2,588,962	2,706,089	2,921,365
502402 - Immunization	210,370	293,207	322,272	318,791
502410 - Sexually Transmitted Diseases	404,626	602,641	514,957	850,773
502420 - Ryan White Maintenance of Effort	221,886	221,886	221,886	221,886
502421 - HIV Services	155,162	218,074	257,996	281,743
	12,007,335	12,961,119	15,110,818	16,233,954

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 501000-Director s Office				
A - Personal Services	629,316	558,784	415,589	426,305
B - Contractual Services	83,750	76,761	87,244	170,528
C - Commodities	10,415	10,649	5,802	5,006
Total for Unit 501000	723,481	646,194	508,635	601,839
Unit: 501001-Financial Services				
A - Personal Services	236,148	265,916	264,190	300,705
B - Contractual Services	51,852	57,341	41,392	84,857
C - Commodities	6,393	16,454	5,500	5,000
Total for Unit 501001	294,393	339,711	311,082	390,562
Unit: 501002-Health Special Projects				
B - Contractual Services	61,792	0	0	0
C - Commodities	26,456	3,000	0	0
E - Capital Outlay	0	48,539	0	0
Total for Unit 501002	88,248	51,539	0	0
Unit: 501004-Quality and Contract Monitoring				
A - Personal Services	148,568	150,454	128,727	186,483
B - Contractual Services	8,560	7,447	13,683	14,570
C - Commodities	1,566	836	1,500	1,000
Total for Unit 501004	158,694	158,737	143,910	202,053
Unit: 501025-Biostat and Performance Management				
A - Personal Services	288,160	269,365	253,322	195,048
B - Contractual Services	30,079	66,241	49,949	68,234
C - Commodities	3,250	11,810	1,500	1,500
Total for Unit 501025	321,489	347,416	304,771	264,782
Unit: 501400-Health Laboratory				
A - Personal Services	36,924	26,684	53,668	69,269
B - Contractual Services	10,307	10,899	9,869	13,136
C - Commodities	6,185	3,128	9,900	9,900
Total for Unit 501400	53,416	40,711	73,437	92,305
Unit: 501900-Aim 4 Peace				
A - Personal Services	231,047	355,818	158,319	248,765

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	188,298	167,554	541,497	225,672
C - Commodities	2,809	5,673	184	6,275
Total for Unit 501900	422,154	529,045	700,000	480,712
Unit: 501901-Aim 4 Peace Supplemental				
A - Personal Services	0	3,667	0	0
B - Contractual Services	0	4,233	10,000	8,000
C - Commodities	0	0	0	2,000
Total for Unit 501901	0	7,900	10,000	10,000
Unit: 501903-Violence Protection Program				
A - Personal Services	0	0	0	83,098
B - Contractual Services	0	0	0	200,000
Total for Unit 501903	0	0	0	283,098
Unit: 502000-Health Records				
A - Personal Services	759,221	800,933	784,044	802,039
B - Contractual Services	168,790	161,297	185,824	151,965
C - Commodities	5,008	7,000	13,000	13,000
Total for Unit 502000	933,019	969,230	982,868	967,004
Unit: 502100-Child Health Services				
A - Personal Services	359,300	314,624	352,115	227,645
B - Contractual Services	84,287	71,007	92,454	142,666
C - Commodities	7,606	11,805	5,000	5,000
Total for Unit 502100	451,193	397,436	449,569	375,311
Unit: 502163-Nurse Family Partnership Progr				
A - Personal Services	260,110	282,198	318,413	257,681
B - Contractual Services	50,847	51,409	56,495	79,047
C - Commodities	2,207	10,225	4,800	4,800
Total for Unit 502163	313,164	343,832	379,708	341,528
Unit: 502180-Lead Pnt Poisoning Prv				
A - Personal Services	509,172	548,602	373,603	275,508
B - Contractual Services	73,035	69,948	43,074	240,560
C - Commodities	3,355	7,262	2,448	847
Total for Unit 502180	585,562	625,812	419,125	516,915

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

Fund: 2330 - Health

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 502200-Community Envir Health				
A - Personal Services	377,674	323,186	339,509	498,474
B - Contractual Services	48,050	39,825	62,891	83,442
C - Commodities	6,268	16,048	8,276	10,112
Total for Unit 502200	431,992	379,059	410,676	592,028
Unit: 502205-Rat Control				
A - Personal Services	115,298	116,344	0	0
B - Contractual Services	56,170	29,797	62,368	58,000
C - Commodities	0	57	0	0
Total for Unit 502205	171,468	146,198	62,368	58,000
Unit: 502210-Food Inspection Services				
A - Personal Services	1,698,273	1,957,894	2,332,814	2,426,474
B - Contractual Services	288,654	297,402	453,814	453,753
C - Commodities	69,749	133,426	78,152	150,904
E - Capital Outlay	0	192,575	20,000	196,202
Total for Unit 502210	2,056,676	2,581,297	2,884,780	3,227,333
Unit: 502212-Lodging Inspections				
A - Personal Services	25,992	22,712	7,000	7,000
B - Contractual Services	0	3,173	8,000	10,404
C - Commodities	0	10,861	7,000	7,000
Total for Unit 502212	25,992	36,746	22,000	24,404
Unit: 502213-Healthy Homes				
A - Personal Services	0	154,892	924,069	1,348,460
B - Contractual Services	0	60,694	816,930	158,474
C - Commodities	0	26,748	59,001	59,001
E - Capital Outlay	0	5,133	100,000	50,000
Total for Unit 502213	0	247,467	1,900,000	1,615,935
Unit: 502214-Healthy Homes Emergency				
B - Contractual Services	0	0	0	200,000
Total for Unit 502214	0	0	0	200,000
Unit: 502230-Air Quality Control				
A - Personal Services	257,982	263,988	269,234	268,238

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

Fund: 2330 - Health

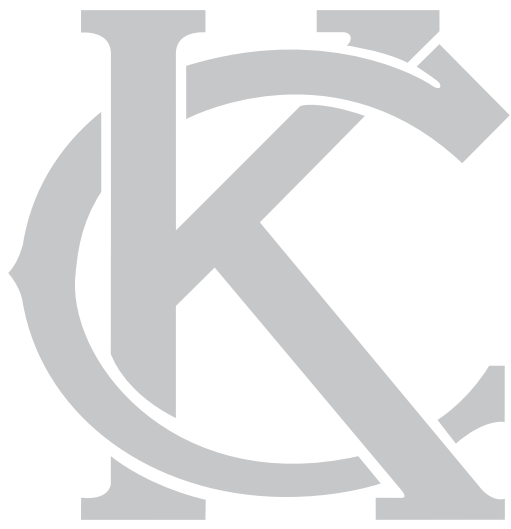
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	35,261	23,095	31,077	36,352
C - Commodities	1,377	6,809	3,898	3,612
E - Capital Outlay	21,550	36,603	0	0
Total for Unit 502230	316,170	330,495	304,209	308,202
Unit: 502310-Health Education				
A - Personal Services	569,184	557,773	812,605	665,060
B - Contractual Services	106,863	93,549	144,287	191,006
C - Commodities	14,274	14,998	5,800	5,800
Total for Unit 502310	690,321	666,320	962,692	861,866
Unit: 502333-KC Health Commission				
A - Personal Services	197,064	166,261	236,482	181,328
B - Contractual Services	27,899	21,954	19,806	42,691
C - Commodities	3,346	2,989	1,500	1,500
Total for Unit 502333	228,309	191,204	257,788	225,519
Unit: 502400-Communicable Disease Prev				
A - Personal Services	2,215,830	2,090,389	2,292,434	2,395,560
B - Contractual Services	417,820	434,423	358,813	453,301
C - Commodities	55,383	64,150	54,842	72,504
E - Capital Outlay	60,517	0	0	0
Total for Unit 502400	2,749,550	2,588,962	2,706,089	2,921,365
Unit: 502402-Immunization				
A - Personal Services	77,379	120,364	190,353	170,648
B - Contractual Services	18,141	16,993	12,919	29,143
C - Commodities	114,850	155,850	119,000	119,000
Total for Unit 502402	210,370	293,207	322,272	318,791
Unit: 502410-Sexually Transmitted Diseases				
A - Personal Services	286,952	415,643	392,472	661,036
B - Contractual Services	87,403	118,783	75,485	127,737
C - Commodities	30,271	68,215	47,000	62,000
Total for Unit 502410	404,626	602,641	514,957	850,773
Unit: 502420-Ryan White Maintenance of Effort				
B - Contractual Services	221,886	221,886	221,886	221,886

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

Fund: 2330 - Health

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	502420	221,886	221,886	221,886	221,886
Unit: 502421-HIV Services					
A - Personal Services		92,530	98,745	124,425	91,687
B - Contractual Services		60,344	114,661	133,071	189,056
C - Commodities		2,288	4,668	500	1,000
Total for Unit	502421	155,162	218,074	257,996	281,743
Total for Fund	2330	12,007,335	12,961,119	15,110,818	16,233,954
Total for Department	50	12,007,335	12,961,119	15,110,818	16,233,954



City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 51 - Health and Medical Care

Fund: 2330 - Health

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
	2019-20	2020-21		
A - Personal Services	73,677	193,058	155,718	192,559
B - Contractual Services	41,667	319,090	455,000	918,540
C - Commodities	0	4,830	0	0
E - Capital Outlay	0	0	35,000	35,000
F - Pass Through Payments	31,384,022	30,895,698	30,895,698	30,395,824
G - Debt Service	473,666	668,935	671,750	153,525
	31,973,032	32,081,611	32,213,166	31,695,448
512110 - Safety Net Providers-Administration	0	214,078	190,718	227,559
512120 - Children's Mercy Hospital	649,874	649,874	649,874	150,000
512131 - Special Projects Opr and Maint	41,667	42,900	55,000	18,540
512135 - Northland Health Care Access	338,037	331,898	331,898	331,898
512137 - Swope Parkway Health Center	1,725,427	1,698,236	1,698,236	1,698,236
512138 - Kansas City Care Clinic	548,308	538,660	538,660	538,660
512139 - Samuel U Rodgers Center	1,446,053	927,030	927,030	927,030
512144 - Swope Ridge Geriatric Center	350,000	350,000	350,000	350,000
512150 - Truman Medical Center	26,400,000	26,400,000	26,400,000	26,400,000
512160 - Health Care Provider Reserve	0	260,000	400,000	400,000
512170 - Mental Health Initiatives	0	0	0	500,000
519735 - 92 DS-Swope Ridge	151,150	151,525	153,125	153,525
519736 - 14D DS-Crisis Center	322,516	517,410	518,625	0
	31,973,032	32,081,611	32,213,166	31,695,448

**City of Kansas City MO-PRD
Organization by A/U**

Department: 51 - Health and Medical Care

Fund: 2330 - Health

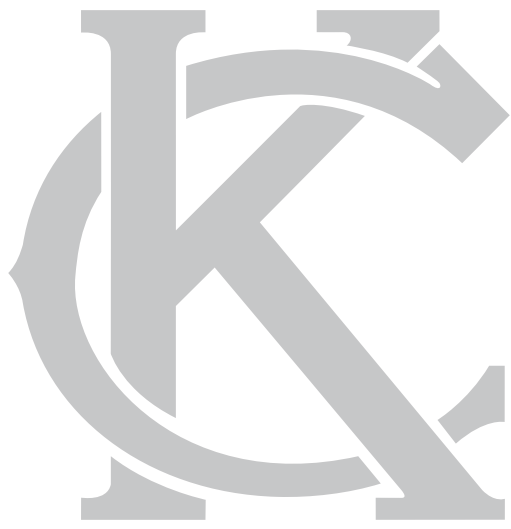
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 512110-Safety Net Providers-Administration				
A - Personal Services	0	193,058	155,718	192,559
B - Contractual Services	0	16,190	0	0
C - Commodities	0	4,830	0	0
E - Capital Outlay	0	0	35,000	35,000
Total for Unit 512110	0	214,078	190,718	227,559
Unit: 512120-Children's Mercy Hospital				
F - Pass Through Payments	649,874	649,874	649,874	150,000
Total for Unit 512120	649,874	649,874	649,874	150,000
Unit: 512131-Special Projects Opr and Maint				
B - Contractual Services	41,667	42,900	55,000	18,540
Total for Unit 512131	41,667	42,900	55,000	18,540
Unit: 512135-Northland Health Care Access				
A - Personal Services	6,139	0	0	0
F - Pass Through Payments	331,898	331,898	331,898	331,898
Total for Unit 512135	338,037	331,898	331,898	331,898
Unit: 512137-Swope Parkway Health Center				
A - Personal Services	27,191	0	0	0
F - Pass Through Payments	1,698,236	1,698,236	1,698,236	1,698,236
Total for Unit 512137	1,725,427	1,698,236	1,698,236	1,698,236
Unit: 512138-Kansas City Care Clinic				
A - Personal Services	9,648	0	0	0
F - Pass Through Payments	538,660	538,660	538,660	538,660
Total for Unit 512138	548,308	538,660	538,660	538,660
Unit: 512139-Samuel U Rodgers Center				
A - Personal Services	30,699	0	0	0
F - Pass Through Payments	1,415,354	927,030	927,030	927,030
Total for Unit 512139	1,446,053	927,030	927,030	927,030
Unit: 512144-Swope Ridge Geriatric Center				
F - Pass Through Payments	350,000	350,000	350,000	350,000
Total for Unit 512144	350,000	350,000	350,000	350,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 51 - Health and Medical Care

Fund: 2330 - Health

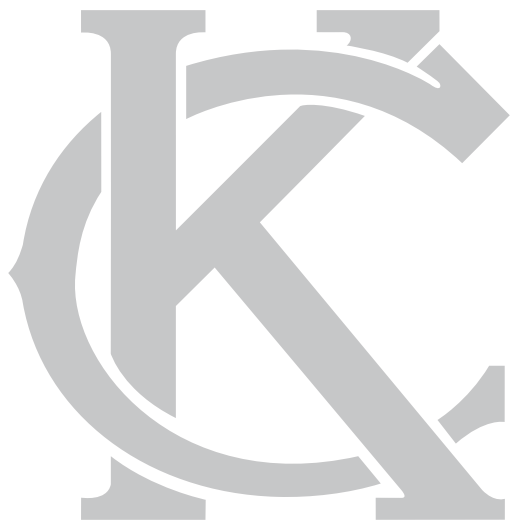
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 512150-Truman Medical Center				
F - Pass Through Payments	26,400,000	26,400,000	26,400,000	26,400,000
Total for Unit 512150	26,400,000	26,400,000	26,400,000	26,400,000
Unit: 512160-Health Care Provider Reserve				
B - Contractual Services	0	260,000	400,000	400,000
Total for Unit 512160	0	260,000	400,000	400,000
Unit: 512170-Mental Health Initiatives				
B - Contractual Services	0	0	0	500,000
Total for Unit 512170	0	0	0	500,000
Unit: 519735-92 DS-Swope Ridge				
G - Debt Service	151,150	151,525	153,125	153,525
Total for Unit 519735	151,150	151,525	153,125	153,525
Unit: 519736-14D DS-Crisis Center				
G - Debt Service	322,516	517,410	518,625	0
Total for Unit 519736	322,516	517,410	518,625	0
Total for Fund 2330	31,973,032	32,081,611	32,213,166	31,695,448
Total for Department 51	31,973,032	32,081,611	32,213,166	31,695,448



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2340 - Police Drug Enforcement

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	2,207,328	2,383,211	2,481,350	2,675,417
B - Contractual Services	183,185	24,717	213,338	200,797
C - Commodities	17,687	23,664	45,240	39,780
E - Capital Outlay	137,187	0	0	0
X - Transfer Out	2,545,385	2,431,590	2,737,747	0
	5,090,772	4,863,182	5,477,675	2,915,994
12 - Finance	2,545,385	2,431,590	2,737,747	0
21 - Police	2,545,387	2,431,592	2,739,928	2,915,994
	5,090,772	4,863,182	5,477,675	2,915,994



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2340 - Police Drug Enforcement

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	2,545,385	2,431,590	2,737,747	0
	2,545,385	2,431,590	2,737,747	0
129996 - Trans To Component Unit	2,545,385	2,431,590	2,737,747	0
	2,545,385	2,431,590	2,737,747	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2340 - Police Drug Enforcement

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129996-Trans To Component Unit					
X - Transfer Out		2,545,385	2,431,590	2,737,747	0
Total for Unit	129996	2,545,385	2,431,590	2,737,747	0
Total for Fund	2340	2,545,385	2,431,590	2,737,747	0
Total for Department	12	2,545,385	2,431,590	2,737,747	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 21 - Police

Fund: 2340 - Police Drug Enforcement

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	2,207,328	2,383,211	2,481,350	2,675,417
B - Contractual Services	183,185	24,717	213,338	200,797
C - Commodities	17,687	23,664	45,240	39,780
E - Capital Outlay	137,187	0	0	0
	2,545,387	2,431,592	2,739,928	2,915,994
212646 - Dare Program	65,779	183,529	99,323	130,755
212648 - DARE 07	174,253	70,014	203,644	179,751
212652 - 00 Jaco Drug Tax	732,540	1,382,819	838,883	1,733,659
212654 - Jackson Co Drg Tx Ut 96	1,572,815	795,230	1,598,078	871,829
	2,545,387	2,431,592	2,739,928	2,915,994

**City of Kansas City MO-PRD
Organization by A/U**

Department: 21 - Police

Fund: 2340 - Police Drug Enforcement

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 212646-Dare Program					
A - Personal Services		65,779	156,174	79,249	105,675
B - Contractual Services		0	3,999	5,074	8,080
C - Commodities		0	23,356	15,000	17,000
Total for Unit	212646	65,779	183,529	99,323	130,755
Unit: 212648-DARE 07					
A - Personal Services		153,561	69,942	158,496	149,607
B - Contractual Services		3,606	72	15,148	8,144
C - Commodities		17,086	0	30,000	22,000
Total for Unit	212648	174,253	70,014	203,644	179,751
Unit: 212652-00 Jaco Drug Tax					
A - Personal Services		672,420	1,364,066	774,115	1,610,090
B - Contractual Services		60,080	18,596	64,688	123,049
C - Commodities		40	157	80	520
Total for Unit	212652	732,540	1,382,819	838,883	1,733,659
Unit: 212654-Jackson Co Drg Tx Ut 96					
A - Personal Services		1,315,568	793,029	1,469,490	810,045
B - Contractual Services		119,499	2,050	128,428	61,524
C - Commodities		561	151	160	260
E - Capital Outlay		137,187	0	0	0
Total for Unit	212654	1,572,815	795,230	1,598,078	871,829
Total for Fund	2340	2,545,387	2,431,592	2,739,928	2,915,994
Total for Department	21	2,545,387	2,431,592	2,739,928	2,915,994

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2350 - Neighborhood Tourist Development

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	84,276	84,103	69,625
B - Contractual Services	2,150,169	2,151,664	1,250,117	1,170,617
	2,150,169	2,235,940	1,334,220	1,240,242
10 - Office of the City Manager	316,007	420,135	99,103	0
57 - Neighborhoods and Housing Services	0	0	0	69,625
67 - Convention and Tourism	1,834,162	1,815,805	1,235,117	1,170,617
	2,150,169	2,235,940	1,334,220	1,240,242



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 2350 - Neighborhood Tourist Development

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	84,276	84,103	0
B - Contractual Services	316,007	335,859	15,000	0
	316,007	420,135	99,103	0
101012 - Office of Creative Services	30,000	114,276	99,103	0
101113 - Festival Support	286,007	305,859	0	0
	316,007	420,135	99,103	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 2350 - Neighborhood Tourist Development

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 101012-Office of Creative Services					
A - Personal Services		0	84,276	84,103	0
B - Contractual Services		30,000	30,000	15,000	0
Total for Unit	101012	30,000	114,276	99,103	0
Unit: 101113-Festival Support					
B - Contractual Services		286,007	305,859	0	0
Total for Unit	101113	286,007	305,859	0	0
Total for Fund	2350	316,007	420,135	99,103	0
Total for Department	10	316,007	420,135	99,103	0

**City of Kansas City MO-PRD
 Department Summary
 by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2350 - Neighborhood Tourist Development

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	0	69,625
	0	0	0	69,625
571000 - NHS Administration	0	0	0	69,625
	0	0	0	69,625

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 2350 - Neighborhood Tourist Development

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 571000-NHS Administration					
A - Personal Services		0	0	0	69,625
Total for Unit	571000	0	0	0	69,625
Total for Fund	2350	0	0	0	69,625
Total for Department	57	0	0	0	69,625

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 67 - Convention and Tourism

Fund: 2350 - Neighborhood Tourist Development

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	1,834,162	1,815,805	1,235,117	1,170,617
	1,834,162	1,815,805	1,235,117	1,170,617
672100 - Neighborhood Tourist Development	1,834,162	1,815,805	1,235,117	1,170,617
	1,834,162	1,815,805	1,235,117	1,170,617

**City of Kansas City MO-PRD
Organization by A/U**

Department: 67 - Convention and Tourism

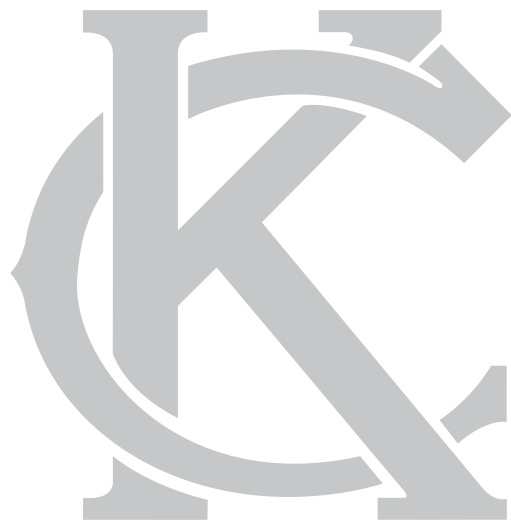
Fund: 2350 - Neighborhood Tourist Development

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 672100-Neighborhood Tourist Development					
B - Contractual Services		1,834,162	1,815,805	1,235,117	1,170,617
Total for Unit	672100	1,834,162	1,815,805	1,235,117	1,170,617
Total for Fund	2350	1,834,162	1,815,805	1,235,117	1,170,617
Total for Department	67	1,834,162	1,815,805	1,235,117	1,170,617

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2360 - Convention and Tourism

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	5,467,333	5,640,405	6,422,841	5,652,516
B - Contractual Services	14,707,668	16,863,754	13,888,146	14,820,485
C - Commodities	609,407	661,044	517,082	531,320
E - Capital Outlay	1,923,550	617,578	0	0
F - Pass Through Payments	9,246,207	9,788,825	9,910,320	9,447,575
G - Debt Service	1,093,417	1,096,272	1,097,817	9,655
X - Transfer Out	26,687,009	28,135,016	26,947,853	28,854,277
	59,734,591	62,802,894	58,784,059	59,315,828
01 - Mayor and City Council	29,941	58,318	60,000	0
07 - General Services	374,767	1,672,083	74,935	9,655
10 - Office of the City Manager	1,415,256	1,482,142	1,629,429	990,000
12 - Finance	27,403,434	28,852,837	27,665,643	28,854,277
63 - Convention and Entertainment Facilities	20,736,049	20,573,991	18,953,732	19,639,321
67 - Convention and Tourism	9,775,144	10,163,523	10,400,320	9,822,575
	59,734,591	62,802,894	58,784,059	59,315,828



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 01 - Mayor and City Council

Fund: 2360 - Convention and Tourism

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	29,941	58,318	60,000	0
	29,941	58,318	60,000	0
012013 - International Program	29,941	58,318	60,000	0
	29,941	58,318	60,000	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 01 - Mayor and City Council

Fund: 2360 - Convention and Tourism

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 012013-International Program					
B - Contractual Services		29,941	58,318	60,000	0
Total for Unit	012013	29,941	58,318	60,000	0
Total for Fund	2360	29,941	58,318	60,000	0
Total for Department	01	29,941	58,318	60,000	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 2360 - Convention and Tourism

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	65,290	0
B - Contractual Services	365,151	1,662,468	0	0
G - Debt Service	9,616	9,615	9,645	9,655
	374,767	1,672,083	74,935	9,655
071000 - Administration	0	0	65,290	0
078027 - Buildings CW	365,151	1,662,468	0	0
079751 - 16 DS-PS Upgrade	9,616	9,615	9,645	9,655
	374,767	1,672,083	74,935	9,655

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 07 - General Services
Fund: 2360 - Convention and Tourism**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071000-Administration				
A - Personal Services	0	0	65,290	0
Total for Unit 071000	0	0	65,290	0
Unit: 078027-Buildings CW				
B - Contractual Services	365,151	1,662,468	0	0
Total for Unit 078027	365,151	1,662,468	0	0
Unit: 079751-16 DS-PS Upgrade				
G - Debt Service	9,616	9,615	9,645	9,655
Total for Unit 079751	9,616	9,615	9,645	9,655
Total for Fund 2360	374,767	1,672,083	74,935	9,655
Total for Department 07	374,767	1,672,083	74,935	9,655

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 2360 - Convention and Tourism

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	377,491	330,988	259,050	0
B - Contractual Services	1,032,765	1,150,999	1,365,379	990,000
C - Commodities	5,000	155	5,000	0
	1,415,256	1,482,142	1,629,429	990,000
101000 - City Manager-Administration	126,967	79,175	0	0
101011 - Film Commission	74,450	175,000	175,000	0
101012 - Office of Creative Services	407,373	350,936	364,429	0
101112 - Conference Support	326,000	465,710	300,000	300,000
101113 - Festival Support	300,000	99,000	485,000	485,000
101114 - Arts KC	74,999	75,000	75,000	75,000
101118 - Race Management Support	105,467	137,321	130,000	130,000
101119 - National Gymnastics	0	100,000	100,000	0
	1,415,256	1,482,142	1,629,429	990,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 2360 - Convention and Tourism

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 101000-City Manager-Administration					
A - Personal Services		126,967	78,965	0	0
B - Contractual Services		0	210	0	0
Total for Unit	101000	126,967	79,175	0	0
Unit: 101011-Film Commission					
B - Contractual Services		74,450	175,000	175,000	0
Total for Unit	101011	74,450	175,000	175,000	0
Unit: 101012-Office of Creative Services					
A - Personal Services		250,524	252,023	259,050	0
B - Contractual Services		151,849	98,758	100,379	0
C - Commodities		5,000	155	5,000	0
Total for Unit	101012	407,373	350,936	364,429	0
Unit: 101112-Conference Support					
B - Contractual Services		326,000	465,710	300,000	300,000
Total for Unit	101112	326,000	465,710	300,000	300,000
Unit: 101113-Festival Support					
B - Contractual Services		300,000	99,000	485,000	485,000
Total for Unit	101113	300,000	99,000	485,000	485,000
Unit: 101114-Arts KC					
B - Contractual Services		74,999	75,000	75,000	75,000
Total for Unit	101114	74,999	75,000	75,000	75,000
Unit: 101118-Race Management Support					
B - Contractual Services		105,467	137,321	130,000	130,000
Total for Unit	101118	105,467	137,321	130,000	130,000
Unit: 101119-National Gymnastics					
B - Contractual Services		0	100,000	100,000	0
Total for Unit	101119	0	100,000	100,000	0
Total for Fund	2360	1,415,256	1,482,142	1,629,429	990,000
Total for Department	10	1,415,256	1,482,142	1,629,429	990,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2360 - Convention and Tourism

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	716,425	717,821	717,790	0
X - Transfer Out	26,687,009	28,135,016	26,947,853	28,854,277
	27,403,434	28,852,837	27,665,643	28,854,277
129763 - 16 DS-ADA Compliance	716,425	717,821	717,790	0
129998 - Transfers-Inter Fund	26,687,009	28,135,016	26,947,853	28,854,277
	27,403,434	28,852,837	27,665,643	28,854,277

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2360 - Convention and Tourism

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129763-16 DS-ADA Compliance					
G - Debt Service		716,425	717,821	717,790	0
Total for Unit	129763	716,425	717,821	717,790	0
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		26,687,009	28,135,016	26,947,853	28,854,277
Total for Unit	129998	26,687,009	28,135,016	26,947,853	28,854,277
Total for Fund	2360	27,403,434	28,852,837	27,665,643	28,854,277
Total for Department	12	27,403,434	28,852,837	27,665,643	28,854,277

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 63 - Convention and Entertainment Facilities

Fund: 2360 - Convention and Tourism

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	5,089,842	5,309,417	6,098,501	5,652,516
B - Contractual Services	12,750,874	13,617,271	11,972,767	13,455,485
C - Commodities	604,407	660,889	512,082	531,320
E - Capital Outlay	1,923,550	617,578	0	0
G - Debt Service	367,376	368,836	370,382	0
	20,736,049	20,573,991	18,953,732	19,639,321
631000 - CEF Administration	728,631	718,246	753,716	434,272
631001 - Accounting	194,877	244,231	303,349	317,030
631010 - Sales	543,268	542,830	507,666	485,115
631011 - Marketing	62,493	52,193	63,000	113,000
632000 - Event Coordination	713,740	966,902	1,024,300	1,170,098
632002 - Technical Services	1,137,926	1,154,147	1,105,503	1,229,577
632004 - Event Support	3,021,994	3,009,815	3,277,837	3,541,651
632006 - Box Office	257,452	277,356	242,260	253,523
632011 - Facility Maintenance	8,877,034	9,625,066	9,044,520	9,741,607
632040 - Security and Storeroom	63,426	44,101	49,679	62,846
632100 - Barney Allis Plaza	0	0	100,000	0
632204 - American Royal Complex Event Support	2,474,655	2,280,613	2,111,520	2,290,602
632304 - Kemper Arena Event Support	102,452	0	0	0
637200 - Kemper Arena Improvements	14,480	52,813	0	0
638027 - Buildings Citywide	2,176,245	1,236,842	0	0
639740 - Municipal Auditorium	367,376	368,836	370,382	0
	20,736,049	20,573,991	18,953,732	19,639,321

**City of Kansas City MO-PRD
Organization by A/U**

Department: 63 - Convention and Entertainment Facilities

Fund: 2360 - Convention and Tourism

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 631000-CEF Administration				
A - Personal Services	578,588	610,623	661,731	319,969
B - Contractual Services	135,217	104,931	89,133	111,537
C - Commodities	14,826	2,692	2,852	2,766
Total for Unit 631000	728,631	718,246	753,716	434,272
Unit: 631001-Accounting				
A - Personal Services	190,881	239,985	300,118	311,607
B - Contractual Services	3,296	2,710	1,598	2,959
C - Commodities	700	1,536	1,633	2,464
Total for Unit 631001	194,877	244,231	303,349	317,030
Unit: 631010-Sales				
A - Personal Services	481,642	473,849	432,166	401,993
B - Contractual Services	61,250	68,377	71,500	82,622
C - Commodities	376	604	4,000	500
Total for Unit 631010	543,268	542,830	507,666	485,115
Unit: 631011-Marketing				
B - Contractual Services	62,493	52,193	63,000	113,000
Total for Unit 631011	62,493	52,193	63,000	113,000
Unit: 632000-Event Coordination				
A - Personal Services	600,177	818,938	914,007	852,404
B - Contractual Services	109,545	139,990	105,293	310,694
C - Commodities	4,018	7,974	5,000	7,000
Total for Unit 632000	713,740	966,902	1,024,300	1,170,098
Unit: 632002-Technical Services				
A - Personal Services	637,602	624,796	797,167	775,023
B - Contractual Services	497,360	505,080	305,336	451,680
C - Commodities	2,964	24,271	3,000	2,874
Total for Unit 632002	1,137,926	1,154,147	1,105,503	1,229,577
Unit: 632004-Event Support				
A - Personal Services	880,259	842,512	1,052,061	1,126,501
B - Contractual Services	1,897,838	1,909,638	1,968,904	2,145,850
C - Commodities	243,897	257,665	256,872	269,300

**City of Kansas City MO-PRD
Organization by A/U**

Department: 63 - Convention and Entertainment Facilities

Fund: 2360 - Convention and Tourism

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	632004	3,021,994	3,009,815	3,277,837	3,541,651
Unit: 632006-Box Office					
A - Personal Services		183,000	194,209	172,160	177,423
B - Contractual Services		73,564	82,504	69,600	75,600
C - Commodities		888	643	500	500
Total for Unit	632006	257,452	277,356	242,260	253,523
Unit: 632011-Facility Maintenance					
A - Personal Services		1,164,777	1,150,774	1,429,076	1,327,453
B - Contractual Services		7,479,017	8,215,234	7,431,950	8,232,245
C - Commodities		233,240	259,058	183,494	181,909
Total for Unit	632011	8,877,034	9,625,066	9,044,520	9,741,607
Unit: 632040-Security and Storeroom					
A - Personal Services		63,140	44,025	49,679	62,846
B - Contractual Services		286	76	0	0
Total for Unit	632040	63,426	44,101	49,679	62,846
Unit: 632100-Barney Allis Plaza					
B - Contractual Services		0	0	100,000	0
Total for Unit	632100	0	0	100,000	0
Unit: 632204-American Royal Complex Event Support					
A - Personal Services		309,776	309,706	290,336	297,297
B - Contractual Services		2,061,381	1,864,461	1,766,453	1,929,298
C - Commodities		103,498	106,446	54,731	64,007
Total for Unit	632204	2,474,655	2,280,613	2,111,520	2,290,602
Unit: 632304-Kemper Arena Event Support					
B - Contractual Services		102,452	0	0	0
Total for Unit	632304	102,452	0	0	0
Unit: 637200-Kemper Arena Improvements					
B - Contractual Services		0	52,813	0	0
E - Capital Outlay		14,480	0	0	0
Total for Unit	637200	14,480	52,813	0	0
Unit: 638027-Buildings Citywide					

**City of Kansas City MO-PRD
Organization by A/U**

Department: 63 - Convention and Entertainment Facilities

Fund: 2360 - Convention and Tourism

		Actual	Actual	Adopted	Adopted
		2017-18	2018-19	Budget	Budget
				2019-20	2020-21
B - Contractual Services		267,175	619,264	0	0
E - Capital Outlay		1,909,070	617,578	0	0
Total for Unit	638027	2,176,245	1,236,842	0	0
Unit: 639740-Municipal Auditorium					
G - Debt Service		367,376	368,836	370,382	0
Total for Unit	639740	367,376	368,836	370,382	0
Total for Fund	2360	20,736,049	20,573,991	18,953,732	19,639,321
Total for Department	63	20,736,049	20,573,991	18,953,732	19,639,321

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 67 - Convention and Tourism

Fund: 2360 - Convention and Tourism

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	528,937	374,698	490,000	375,000
F - Pass Through Payments	9,246,207	9,788,825	9,910,320	9,447,575
	9,775,144	10,163,523	10,400,320	9,822,575
672000 - Visit KC	9,601,144	9,988,523	10,225,320	9,647,575
672500 - Big 12 Tournament	174,000	175,000	175,000	175,000
	9,775,144	10,163,523	10,400,320	9,822,575

**City of Kansas City MO-PRD
Organization by A/U**

Department: 67 - Convention and Tourism

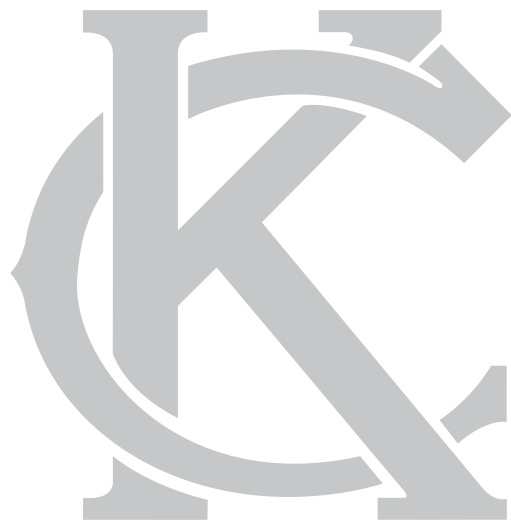
Fund: 2360 - Convention and Tourism

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 672000-Visit KC				
B - Contractual Services	354,937	199,698	315,000	200,000
F - Pass Through Payments	9,246,207	9,788,825	9,910,320	9,447,575
Total for Unit 672000	9,601,144	9,988,523	10,225,320	9,647,575
Unit: 672500-Big 12 Tournament				
B - Contractual Services	174,000	175,000	175,000	175,000
Total for Unit 672500	174,000	175,000	175,000	175,000
Total for Fund 2360	9,775,144	10,163,523	10,400,320	9,822,575
Total for Department 67	9,775,144	10,163,523	10,400,320	9,822,575

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2361 - Convention Hotel Catering

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	2,497,209
E - Capital Outlay	0	0	0	135,218
G - Debt Service	0	0	0	5,116,397
X - Transfer Out	0	0	0	473,265
	0	0	0	8,222,089
12 - Finance	0	0	0	473,265
63 - Convention and Entertainment Facilities	0	0	0	7,748,824
	0	0	0	8,222,089



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2361 - Convention Hotel Catering

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	0	0	0	473,265
	0	0	0	473,265
129998 - Transfers-Inter Fund	0	0	0	473,265
	0	0	0	473,265

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2361 - Convention Hotel Catering

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		0	0	0	473,265
Total for Unit	129998	0	0	0	473,265
Total for Fund	2361	0	0	0	473,265
Total for Department	12	0	0	0	473,265

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 63 - Convention and Entertainment Facilities

Fund: 2361 - Convention Hotel Catering

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	2,497,209
E - Capital Outlay	0	0	0	135,218
G - Debt Service	0	0	0	5,116,397
	0	0	0	7,748,824
632120 - Convention Hotel Catering	0	0	0	7,198,824
639701 - 20-DS Conv Kitchen Equip	0	0	0	550,000
	0	0	0	7,748,824

**City of Kansas City MO-PRD
Organization by A/U**

Department: 63 - Convention and Entertainment Facilities

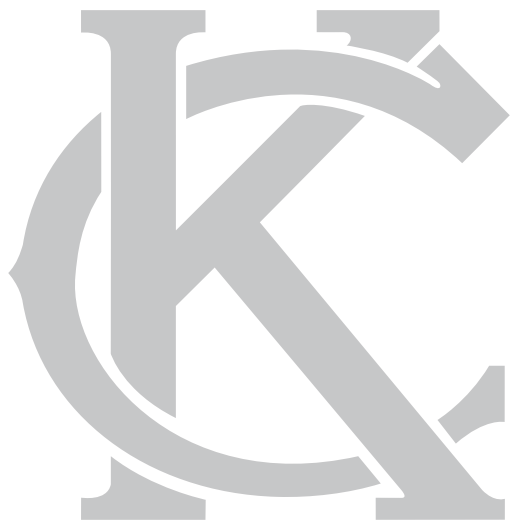
Fund: 2361 - Convention Hotel Catering

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 632120-Convention Hotel Catering				
B - Contractual Services	0	0	0	2,497,209
E - Capital Outlay	0	0	0	135,218
G - Debt Service	0	0	0	4,566,397
Total for Unit 632120	0	0	0	7,198,824
Unit: 639701-20-DS Conv Kitchen Equip				
G - Debt Service	0	0	0	550,000
Total for Unit 639701	0	0	0	550,000
Total for Fund 2361	0	0	0	7,748,824
Total for Department 63	0	0	0	7,748,824

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2390 - Police Grant

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	5,722,796	5,680,829	6,724,377	7,742,320
B - Contractual Services	1,564,414	1,406,684	1,316,938	2,005,120
C - Commodities	119,392	214,055	123,000	478,000
E - Capital Outlay	150,277	199,348	190,000	376,000
X - Transfer Out	7,556,885	7,500,916	8,354,315	0
	15,113,764	15,001,832	16,708,630	10,601,440
12 - Finance	7,556,885	7,500,916	8,354,315	0
21 - Police	7,556,879	7,500,916	8,354,315	10,601,440
	15,113,764	15,001,832	16,708,630	10,601,440



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2390 - Police Grant

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	7,556,885	7,500,916	8,354,315	0
	7,556,885	7,500,916	8,354,315	0
129996 - Trans To Component Unit	7,556,885	7,500,916	8,354,315	0
	7,556,885	7,500,916	8,354,315	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2390 - Police Grant

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129996-Trans To Component Unit					
X - Transfer Out		7,556,885	7,500,916	8,354,315	0
Total for Unit	129996	7,556,885	7,500,916	8,354,315	0
Total for Fund	2390	7,556,885	7,500,916	8,354,315	0
Total for Department	12	7,556,885	7,500,916	8,354,315	0

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 21 - Police

Fund: 2390 - Police Grant

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	5,722,796	5,680,829	6,724,377	7,742,320
B - Contractual Services	1,564,414	1,406,684	1,316,938	2,005,120
C - Commodities	119,392	214,055	123,000	478,000
E - Capital Outlay	150,277	199,348	190,000	376,000
	7,556,879	7,500,916	8,354,315	10,601,440
211011 - Private Officers Licensing	571,490	702,154	727,337	787,129
211012 - Alarm Licensing	330,163	336,953	361,617	371,500
211480 - Training Division	41,175	21,660	80,000	50,000
211492 - Computer Services	1,252	0	6,000	0
211494 - Information Management	202,057	127,698	92,687	105,124
212580 - Traffic Division	568,511	475,441	600,000	725,000
212683 - Crime Lab	88,821	64,734	107,062	64,443
212710 - 14 HIDTA Gang	348	47,056	120,000	0
212711 - 14 HIDTA Gang	0	0	50,000	94,000
212712 - 16 HIDTA Gang	0	0	0	175,000
212713 - 12 HIDTA Gang	121,053	0	0	0
212714 - 13 HIDTA Gang	108,760	58,201	0	0
212715 - 14 US Marshal Service	0	33,014	30,070	0
212716 - 15 US Marshal Service	0	0	43,000	65,000
212717 - 16 US Marshal	0	0	0	45,000
212719 - 13 US Marshal Services	26,178	26,020	0	0
212720 - 12 BJA Bullet Proof Vests	192	0	1,000	0
212721 - 13 BJA Bullet Proof Vests	0	60,462	0	0
212722 - 14 BJA Bullet Proof Vests	0	0	0	50,000
212723 - 15 BJA Bullet Proof Vests	0	0	0	50,000
212724 - 00 BJA Bullet Proof Vest	0	0	1,000	0
212730 - 11 MCSAP	134,515	0	0	0

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 21 - Police

Fund: 2390 - Police Grant

212731 - 12 MCSAP	762,173	210,016	0	0
212732 - 13 MCSAP	0	757,125	153,085	0
212733 - 14 MCSAP	0	0	712,514	650,048
212734 - 15 MCSAP	0	0	0	531,106
212735 - 14 ICE	0	0	20,000	0
212736 - 15 ICE	0	0	21,000	19,400
212737 - 16 ICE	0	0	0	25,400
212738 - 12 ICE	34,051	(181)	0	0
212739 - 13 ICE	0	22,570	0	0
212740 - 11 KCIP	0	0	0	402,000
212741 - 12 KCIP	258,613	0	0	0
212742 - 13 KCIP	247,222	208,197	0	0
212743 - 14 KCIP	0	244,823	82,008	0
212744 - 15 KCIP	0	0	328,216	192,444
212745 - 16 KCIP Recovery	0	0	0	405,620
212747 - 13 KCIP Recovery	300,233	0	0	0
212748 - 14 KCIP Recovery	0	299,005	0	0
212749 - 15 KCIP Recovery	0	0	286,824	0
212754 - 00 Clap	142,527	34,248	65,000	0
212761 - 12 Social Security CDI	150,307	0	0	0
212766 - ATA Bus Security	240,599	235,449	269,836	395,182
212770 - 11 Homeland Security Rejis	0	3,541	0	16,500
212775 - Port Security Helicopter	0	0	0	25,000
212776 - Port Authority Vehicle	0	0	40,000	10,000
212780 - 16 Fugitive Task Force	0	(1,462)	0	25,000
212781 - 12 Fugitive Task Force	21,422	0	0	0
212782 - 13 Fugitive Task Force	15,171	16,600	0	0
212783 - 14 Fugitive Task Force	0	16,573	16,005	0
212784 - 15 Fugitive Task Force	0	0	21,500	17,000
212785 - KC TEW	58,647	50,494	73,913	25,000

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 21 - Police

Fund: 2390 - Police Grant

212790 - 12 HARCFL	19,258	0	0	0
212791 - 13 HARCFL	20,746	45,987	0	0
212792 - 14 HARCFL	0	18,014	24,000	0
212793 - 15 HARCFL	0	0	33,000	30,000
212794 - 16 HARCFL	0	0	0	42,000
212795 - 12 MO Cr Lab Upgrade	7,968	0	0	0
212796 - 13 MO Cr Lab Upgrade	61,170	4,938	0	0
212797 - 14 MO Cr Lab Upgrade	0	54,131	5,000	0
212798 - 15 MO Cr Lab Upgrade	0	0	55,000	5,400
212799 - 16 MO Cr Lab Upgrade	0	0	0	66,000
212800 - Coverdell Lab State Training	34,902	35,911	100,000	100,000
212801 - Coverdell Forensic Sciences Improvement Grant	0	0	75,000	0
212803 - FBI Task Force	17,981	21,906	8,225	22,700
212804 - Federal Reimbursable Income	9,424	13,553	75,000	75,000
212810 - 12 MO Occupant Protection	32,484	0	0	0
212811 - 13 MO Occupant Protection	35,244	15,730	0	0
212812 - 14 MO Occupant Protection	0	8,493	34,000	0
212813 - 15 MO Occupant Protection	0	0	47,600	35,000
212814 - 16 MO Occupant Protection	0	0	0	52,500
212815 - 12 MO Hazardous Moving	56,001	0	0	0
212816 - 13 MO Hazardous Moving	96,742	72,330	0	0
212817 - 14 MO Hazardous Moving	0	56,471	75,000	0
212818 - 15 MO Hazardous Moving	0	0	105,000	97,500
212819 - 16 MO Hazardous Moving	0	0	0	136,500
212820 - 12 MO Sobriety Chkpt	90,798	0	0	0
212821 - 13 MO Sobriety Chkpt	75,475	75,336	0	0
212822 - 14 MO Sobriety Chkpt	0	55,494	64,000	0
212823 - 15 MO Sobriety Chkpt	0	0	89,600	67,500
212824 - 16 MO Sobriety Chkpt	0	0	0	94,500
212825 - 12 Multiple Offender	21,329	0	0	0

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 21 - Police

Fund: 2390 - Police Grant

212830 - 13 DEA Task Force	21,538	14,546	0	0
212831 - 14 DEA Task Force	0	12,637	16,000	0
212832 - 15 DEA Task Force	0	0	24,000	18,350
212833 - 16 DEA Task Force	0	0	0	26,000
212834 - 12 DEA Task Force	15,761	0	0	0
212835 - 12 Anti-Domestic Violence	0	0	0	25,300
212837 - 14 Anti-Domestic Violence	4,646	0	0	0
212838 - 15 Anti-Domestic Violence	5,822	24,583	17,500	0
212839 - 16 Anti Domestic Violence	0	0	9,000	20,300
212842 - 14 Prev/Prosecute Sexl Aslt	25,192	0	0	0
212843 - 15 Prev/Prosecute Sexl Aslt	30,156	103,209	94,047	0
212844 - 16 Prev/Prosecute Sexl Aslt	0	0	24,480	129,572
212851 - Nat Crime Gun Intel Innovation	0	180,676	341,663	345,586
212865 - 12 HIDTA Analyst	102,497	0	0	0
212866 - 13 HIDTA Analyst	348,810	48,908	0	0
212867 - 14 HIDTA Analyst	0	395,928	29,835	0
212868 - 15 HIDTA Analyst	0	0	351,524	0
212869 - 16 HIDTA Analyst	0	0	10,000	514,477
212870 - 13 Cyber Crimes	20,782	12,064	0	0
212871 - 14 Cyber Crimes	0	13,725	22,000	0
212872 - 15 Cyber Crimes	0	0	30,000	55,000
212873 - 16 Cyber Crimes	0	0	0	77,000
212874 - 12 Cyber Crimes	21,562	(3,227)	0	0
212875 - Organized Crime Drug Enforcement (OCDETF)	148,111	(426)	180,000	125,000
212876 - 01 Hakc Gun Buyback	0	46,873	0	133,000
212877 - Atf Task Force	0	11,062	0	19,000
212880 - 14 HIDTA Metro Meth Task Force	161,987	863,812	0	0
212881 - 15 HIDTA Metro Meth Task Force	(245)	14,676	865,474	284,337
212882 - 16 HIDTA Metro Meth Task Force	0	0	50,000	1,000,612

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 21 - Police

Fund: 2390 - Police Grant

212883 - 12 HIDTA Metro Meth Task Force	4,826	0	0	0
212884 - 13 HIDTA Metro Meth Task Force	683,493	92,324	0	0
212885 - 12 I-435 Speed Enforcement	13,800	0	0	0
212886 - 13 I-435 Speed Enforcement	0	12,370	0	0
212892 - DWI Full Time Unit Grant	0	50,470	47,258	0
212893 - 00 Trf Srv-Red Light Running	0	0	49,622	41,142
212894 - 01 Trf Srv-Red Light Running	0	0	0	38,399
212915 - Forensic Imaging Upgrde Gnt	16,961	100,120	125,000	61,547
212916 - Dna Backlog Reduction Program	0	0	75,000	118,001
212925 - 12 Youth Alcohol Education	14,723	0	0	0
212926 - 13 Youth Alcohol Education	9,348	18,152	0	0
212927 - 14 Youth Alcohol Education	0	5,125	10,500	0
212928 - 15 Youth Alcohol Education	0	0	14,700	15,000
212929 - 16 Youth Alcohol Education	0	0	0	23,100
212930 - 01 Justice Based After Schl Gr	0	7,193	1,200	0
212931 - 10 Youth Occupant Protect	0	0	6,000	1,200
212932 - 11 Youth Occupant Protect	0	0	0	9,000
212934 - Justice Based After School 05	0	16,200	0	0
212935 - NIBRS	0	1,008	25,000	20,000
212945 - 02 Crash Investigations	9,491	0	0	0
212946 - 13 Crash Investigations	7,069	16,365	0	0
212947 - 14 Crash Investigations	0	6,844	8,500	0
212948 - 15 Crash Investigations	0	0	11,900	11,900
212949 - Crash Investigation	0	0	0	6,000
212955 - 02 Dwi Saturation Patrol	2,417	4,632	0	5,000
212956 - 03 Dwi Saturation Patrol	0	0	1,875	0
212957 - 04 Dwi Saturation Patrol	0	0	2,625	10,000
212976 - Smart Policing Innovation Grant	230,671	270,445	45,050	0
212977 - Explorer Program 2005	0	0	62,951	0
212980 - Project Safe Neighborhoods Grant	0	0	0	163,476

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 21 - Police

Fund: 2390 - Police Grant

212981 - 04 Weed and Seed Project Stifle	0	0	0	81,738
213000 - 14 Joint Terrorism Task Force	(1,653)	4,529	8,000	0
213001 - 15 Joint Terrorism Task Force	0	0	10,500	9,200
213002 - 16 Joint Terrorism Task Force	0	(1,347)	0	12,850
213003 - 12 Joint Terrorism Task Force	190	0	0	0
213004 - 13 Joint Terrorism Task Force	3,511	2,088	0	0
213005 - 14 Ceasefire Tfrce	0	13,964	22,000	0
213006 - 15 Ceasefire Tfrce	0	0	33,000	15,000
213007 - 16 Ceasefire Tfrce	0	0	0	24,000
213008 - 12 Ceasefire Tfrce	37,255	0	0	0
213009 - 13 Ceasefire Tfrce	14,592	31,339	0	0
213010 - Criminal Enterprises TF	18,406	31,078	0	0
213011 - Safe Neighborhoods	24,649	14,152	0	37,000
213012 - 06 Safe Neighborhoods	0	0	22,920	52,000
213013 - 07 Safe Neighborhoods	0	0	32,088	0
213015 - 15 DNA Capacity Enhancement	0	0	12,500	369,990
213017 - 12 DNA Capacity Enhancement	270,705	62,351	0	0
213018 - 13 DNA Capacity Enhancement	0	261,723	309,354	0
213019 - 14 DNA Capacity Enhancement	0	0	40,000	218,567
213050 - 14 Commuity Arrest Program	3,608	0	0	0
213051 - 08 Community Arrest RoseBrook	13,069	57,456	40,000	21,000
213052 - 09 Community Arrest-Rose Brooks	0	0	10,000	29,000
213055 - 14 Work Zone Speed Enfrcmnt	0	39,253	10,800	0
213056 - 15 Work Zone Speed Enfrcmnt	0	0	54,000	20,000
213057 - 16 Work Zone Speed Enfrcmnt	(2,608)	0	0	45,000
213058 - 12 Work Zone Speed Enfrcmnt	81,161	0	0	0
213059 - TBD	98,593	47,168	0	0
213060 - 13 Human Trafficking	16,671	8,354	0	0
213061 - 14 Human Trafficking	0	34,041	0	0
213062 - 15 Human Trafficking	0	0	0	60,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 21 - Police

Fund: 2390 - Police Grant

213063 - 16 Human Trafficking Task Force	0	0	0	77,000
213070 - 13 IRS Suspicious Activity	54,212	12,999	0	0
213071 - 14 IRS Suspicious Activity	0	12,789	46,175	0
213072 - 15 IRS Suspicious Activity	0	0	50,175	31,125
213073 - 16 IRS Suspicious Activity	0	0	0	54,175
213074 - 12 IRS Suspicious Activity	20,098	0	0	0
	7,556,879	7,500,916	8,354,315	10,601,440

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 2390 - Police Grant**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 211011-Private Officers Licensing					
A - Personal Services		570,994	701,531	726,668	786,445
B - Contractual Services		496	623	669	684
Total for Unit	211011	571,490	702,154	727,337	787,129
Unit: 211012-Alarm Licensing					
A - Personal Services		329,760	336,548	361,206	371,085
B - Contractual Services		403	405	411	415
Total for Unit	211012	330,163	336,953	361,617	371,500
Unit: 211480-Training Division					
A - Personal Services		41,175	21,660	80,000	50,000
Total for Unit	211480	41,175	21,660	80,000	50,000
Unit: 211492-Computer Services					
B - Contractual Services		1,252	0	6,000	0
Total for Unit	211492	1,252	0	6,000	0
Unit: 211494-Information Management					
A - Personal Services		201,835	127,571	92,606	105,042
B - Contractual Services		222	127	81	82
Total for Unit	211494	202,057	127,698	92,687	105,124
Unit: 212580-Traffic Division					
A - Personal Services		568,511	475,441	600,000	725,000
Total for Unit	212580	568,511	475,441	600,000	725,000
Unit: 212683-Crime Lab					
A - Personal Services		88,714	64,661	106,942	64,371
B - Contractual Services		107	73	120	72
Total for Unit	212683	88,821	64,734	107,062	64,443
Unit: 212710-14 HIDTA Gang					
A - Personal Services		0	0	30,000	0
B - Contractual Services		348	38,180	50,000	0
C - Commodities		0	4,136	20,000	0
E - Capital Outlay		0	4,740	20,000	0
Total for Unit	212710	348	47,056	120,000	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 2390 - Police Grant**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 212711-14 HIDTA Gang				
A - Personal Services	0	0	15,000	10,000
B - Contractual Services	0	0	12,500	55,000
C - Commodities	0	0	7,500	23,000
E - Capital Outlay	0	0	15,000	6,000
Total for Unit 212711	0	0	50,000	94,000
Unit: 212712-16 HIDTA Gang				
A - Personal Services	0	0	0	26,000
B - Contractual Services	0	0	0	104,000
C - Commodities	0	0	0	45,000
Total for Unit 212712	0	0	0	175,000
Unit: 212713-12 HIDTA Gang				
A - Personal Services	47,259	0	0	0
B - Contractual Services	22,304	0	0	0
C - Commodities	10,189	0	0	0
E - Capital Outlay	41,301	0	0	0
Total for Unit 212713	121,053	0	0	0
Unit: 212714-13 HIDTA Gang				
A - Personal Services	40,830	(3,839)	0	0
B - Contractual Services	50,885	24,334	0	0
C - Commodities	6,185	36,038	0	0
E - Capital Outlay	10,860	1,668	0	0
Total for Unit 212714	108,760	58,201	0	0
Unit: 212715-14 US Marshal Service				
A - Personal Services	0	33,014	30,070	0
Total for Unit 212715	0	33,014	30,070	0
Unit: 212716-15 US Marshal Service				
A - Personal Services	0	0	43,000	65,000
Total for Unit 212716	0	0	43,000	65,000
Unit: 212717-16 US Marshal				
A - Personal Services	0	0	0	45,000
Total for Unit 212717	0	0	0	45,000

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 2390 - Police Grant**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 212719-13 US Marshal Services					
A - Personal Services		26,178	26,020	0	0
Total for Unit	212719	26,178	26,020	0	0
Unit: 212720-12 BJA Bullet Proof Vests					
C - Commodities		192	0	1,000	0
Total for Unit	212720	192	0	1,000	0
Unit: 212721-13 BJA Bullet Proof Vests					
C - Commodities		0	60,462	0	0
Total for Unit	212721	0	60,462	0	0
Unit: 212722-14 BJA Bullet Proof Vests					
C - Commodities		0	0	0	50,000
Total for Unit	212722	0	0	0	50,000
Unit: 212723-15 BJA Bullet Proof Vests					
C - Commodities		0	0	0	50,000
Total for Unit	212723	0	0	0	50,000
Unit: 212724-00 BJA Bullet Proof Vest					
C - Commodities		0	0	1,000	0
Total for Unit	212724	0	0	1,000	0
Unit: 212730-11 MCSAP					
A - Personal Services		102,357	0	0	0
B - Contractual Services		10,017	0	0	0
C - Commodities		6,613	0	0	0
E - Capital Outlay		15,528	0	0	0
Total for Unit	212730	134,515	0	0	0
Unit: 212731-12 MCSAP					
A - Personal Services		645,790	165,734	0	0
B - Contractual Services		10,533	20,138	0	0
C - Commodities		23,262	9,809	0	0
E - Capital Outlay		82,588	14,335	0	0
Total for Unit	212731	762,173	210,016	0	0
Unit: 212732-13 MCSAP					

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 2390 - Police Grant**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	682,770	152,860	0
B - Contractual Services	0	15,408	225	0
C - Commodities	0	28,121	0	0
E - Capital Outlay	0	30,826	0	0
Total for Unit 212732	0	757,125	153,085	0
Unit: 212733-14 MCSAP				
A - Personal Services	0	0	703,435	560,482
B - Contractual Services	0	0	9,079	39,566
C - Commodities	0	0	0	50,000
Total for Unit 212733	0	0	712,514	650,048
Unit: 212734-15 MCSAP				
A - Personal Services	0	0	0	388,559
B - Contractual Services	0	0	0	25,547
C - Commodities	0	0	0	57,000
E - Capital Outlay	0	0	0	60,000
Total for Unit 212734	0	0	0	531,106
Unit: 212735-14 ICE				
A - Personal Services	0	0	20,000	0
Total for Unit 212735	0	0	20,000	0
Unit: 212736-15 ICE				
A - Personal Services	0	0	21,000	15,000
B - Contractual Services	0	0	0	4,400
Total for Unit 212736	0	0	21,000	19,400
Unit: 212737-16 ICE				
A - Personal Services	0	0	0	21,000
B - Contractual Services	0	0	0	4,400
Total for Unit 212737	0	0	0	25,400
Unit: 212738-12 ICE				
A - Personal Services	34,051	(181)	0	0
Total for Unit 212738	34,051	(181)	0	0
Unit: 212739-13 ICE				
A - Personal Services	0	22,570	0	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 2390 - Police Grant**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	212739	0	22,570	0	0
Unit: 212740-11 KCIP					
A - Personal Services		0	0	0	100,000
B - Contractual Services		0	0	0	302,000
Total for Unit	212740	0	0	0	402,000
Unit: 212741-12 KCIP					
A - Personal Services		50,507	0	0	0
B - Contractual Services		208,106	0	0	0
Total for Unit	212741	258,613	0	0	0
Unit: 212742-13 KCIP					
A - Personal Services		27,737	36,418	0	0
B - Contractual Services		219,485	171,779	0	0
Total for Unit	212742	247,222	208,197	0	0
Unit: 212743-14 KCIP					
A - Personal Services		0	87,639	45,608	0
B - Contractual Services		0	157,184	36,400	0
Total for Unit	212743	0	244,823	82,008	0
Unit: 212744-15 KCIP					
A - Personal Services		0	0	131,616	31,124
B - Contractual Services		0	0	196,600	161,320
Total for Unit	212744	0	0	328,216	192,444
Unit: 212745-16 KCIP Recovery					
A - Personal Services		0	0	0	205,620
B - Contractual Services		0	0	0	200,000
Total for Unit	212745	0	0	0	405,620
Unit: 212747-13 KCIP Recovery					
A - Personal Services		119,173	0	0	0
B - Contractual Services		181,060	0	0	0
Total for Unit	212747	300,233	0	0	0
Unit: 212748-14 KCIP Recovery					
A - Personal Services		0	83,831	0	0

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B - Contractual Services	0	215,174	0	0
Total for Unit 212748	0	299,005	0	0
Unit: 212749-15 KCIP Recovery				
A - Personal Services	0	0	151,824	0
B - Contractual Services	0	0	135,000	0
Total for Unit 212749	0	0	286,824	0
Unit: 212754-00 Clap				
A - Personal Services	13,508	6,408	15,000	0
B - Contractual Services	129,019	27,840	50,000	0
Total for Unit 212754	142,527	34,248	65,000	0
Unit: 212761-12 Social Security CDI				
A - Personal Services	137,786	0	0	0
B - Contractual Services	10,025	0	0	0
C - Commodities	2,496	0	0	0
Total for Unit 212761	150,307	0	0	0
Unit: 212766-ATA Bus Security				
A - Personal Services	230,680	235,090	269,470	254,814
B - Contractual Services	144	359	366	368
C - Commodities	9,775	0	0	20,000
E - Capital Outlay	0	0	0	120,000
Total for Unit 212766	240,599	235,449	269,836	395,182
Unit: 212770-11 Homeland Security Rejis				
A - Personal Services	0	3,541	0	16,500
Total for Unit 212770	0	3,541	0	16,500
Unit: 212775-Port Security Helicopter				
B - Contractual Services	0	0	0	25,000
Total for Unit 212775	0	0	0	25,000
Unit: 212776-Port Authority Vehicle				
E - Capital Outlay	0	0	40,000	10,000
Total for Unit 212776	0	0	40,000	10,000
Unit: 212780-16 Fugitive Task Force				
A - Personal Services	0	(1,462)	0	25,000

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Total for Unit	212780	0	(1,462)	0	25,000
Unit: 212781-12 Fugitive Task Force					
A - Personal Services		21,422	0	0	0
Total for Unit	212781	21,422	0	0	0
Unit: 212782-13 Fugitive Task Force					
A - Personal Services		15,171	16,600	0	0
Total for Unit	212782	15,171	16,600	0	0
Unit: 212783-14 Fugitive Task Force					
A - Personal Services		0	16,573	16,005	0
Total for Unit	212783	0	16,573	16,005	0
Unit: 212784-15 Fugitive Task Force					
A - Personal Services		0	0	21,500	17,000
Total for Unit	212784	0	0	21,500	17,000
Unit: 212785-KC TEW					
A - Personal Services		45,833	48,909	58,772	0
B - Contractual Services		12,814	1,585	15,141	25,000
Total for Unit	212785	58,647	50,494	73,913	25,000
Unit: 212790-12 HARCFL					
A - Personal Services		19,258	0	0	0
Total for Unit	212790	19,258	0	0	0
Unit: 212791-13 HARCFL					
A - Personal Services		20,746	16,085	0	0
C - Commodities		0	29,902	0	0
Total for Unit	212791	20,746	45,987	0	0
Unit: 212792-14 HARCFL					
A - Personal Services		0	18,014	24,000	0
Total for Unit	212792	0	18,014	24,000	0
Unit: 212793-15 HARCFL					
A - Personal Services		0	0	33,000	30,000
Total for Unit	212793	0	0	33,000	30,000

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Unit: 212794-16 HARCFL				
A - Personal Services	0	0	0	42,000
Total for Unit 212794	0	0	0	42,000
Unit: 212795-12 MO Cr Lab Upgrade				
A - Personal Services	5,683	0	0	0
B - Contractual Services	2,285	0	0	0
Total for Unit 212795	7,968	0	0	0
Unit: 212796-13 MO Cr Lab Upgrade				
A - Personal Services	33,270	4,938	0	0
B - Contractual Services	27,900	0	0	0
Total for Unit 212796	61,170	4,938	0	0
Unit: 212797-14 MO Cr Lab Upgrade				
A - Personal Services	0	15,731	1,800	0
B - Contractual Services	0	38,400	3,200	0
Total for Unit 212797	0	54,131	5,000	0
Unit: 212798-15 MO Cr Lab Upgrade				
A - Personal Services	0	0	20,200	0
B - Contractual Services	0	0	34,800	0
C - Commodities	0	0	0	5,400
Total for Unit 212798	0	0	55,000	5,400
Unit: 212799-16 MO Cr Lab Upgrade				
C - Commodities	0	0	0	66,000
Total for Unit 212799	0	0	0	66,000
Unit: 212800-Coverdell Lab State Training				
B - Contractual Services	34,902	35,911	100,000	100,000
Total for Unit 212800	34,902	35,911	100,000	100,000
Unit: 212801-Coverdell Forensic Sciences Improvement Grant				
E - Capital Outlay	0	0	75,000	0
Total for Unit 212801	0	0	75,000	0
Unit: 212803-FBI Task Force				
B - Contractual Services	17,981	21,906	8,225	22,700

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Total for Unit	212803	17,981	21,906	8,225	22,700
Unit: 212804-Federal Reimbursable Income					
B - Contractual Services		9,424	12,939	75,000	75,000
C - Commodities		0	614	0	0
Total for Unit	212804	9,424	13,553	75,000	75,000
Unit: 212810-12 MO Occupant Protection					
A - Personal Services		32,484	0	0	0
Total for Unit	212810	32,484	0	0	0
Unit: 212811-13 MO Occupant Protection					
A - Personal Services		35,244	15,730	0	0
Total for Unit	212811	35,244	15,730	0	0
Unit: 212812-14 MO Occupant Protection					
A - Personal Services		0	8,493	34,000	0
Total for Unit	212812	0	8,493	34,000	0
Unit: 212813-15 MO Occupant Protection					
A - Personal Services		0	0	47,600	35,000
Total for Unit	212813	0	0	47,600	35,000
Unit: 212814-16 MO Occupant Protection					
A - Personal Services		0	0	0	52,500
Total for Unit	212814	0	0	0	52,500
Unit: 212815-12 MO Hazardous Moving					
A - Personal Services		56,001	0	0	0
Total for Unit	212815	56,001	0	0	0
Unit: 212816-13 MO Hazardous Moving					
A - Personal Services		96,742	59,518	0	0
B - Contractual Services		0	3,267	0	0
E - Capital Outlay		0	9,545	0	0
Total for Unit	212816	96,742	72,330	0	0
Unit: 212817-14 MO Hazardous Moving					
A - Personal Services		0	56,471	75,000	0

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Total for Unit	212817	0	56,471	75,000	0
Unit: 212818-15 MO Hazardous Moving					
A - Personal Services		0	0	105,000	97,500
Total for Unit	212818	0	0	105,000	97,500
Unit: 212819-16 MO Hazardous Moving					
A - Personal Services		0	0	0	136,500
Total for Unit	212819	0	0	0	136,500
Unit: 212820-12 MO Sobriety Chkpt					
A - Personal Services		79,073	0	0	0
B - Contractual Services		11,725	0	0	0
Total for Unit	212820	90,798	0	0	0
Unit: 212821-13 MO Sobriety Chkpt					
A - Personal Services		73,709	66,744	0	0
B - Contractual Services		266	8,592	0	0
C - Commodities		1,500	0	0	0
Total for Unit	212821	75,475	75,336	0	0
Unit: 212822-14 MO Sobriety Chkpt					
A - Personal Services		0	53,117	64,000	0
B - Contractual Services		0	2,377	0	0
Total for Unit	212822	0	55,494	64,000	0
Unit: 212823-15 MO Sobriety Chkpt					
A - Personal Services		0	0	89,600	67,500
Total for Unit	212823	0	0	89,600	67,500
Unit: 212824-16 MO Sobriety Chkpt					
A - Personal Services		0	0	0	94,500
Total for Unit	212824	0	0	0	94,500
Unit: 212825-12 Multiple Offender					
A - Personal Services		21,329	0	0	0
Total for Unit	212825	21,329	0	0	0
Unit: 212830-13 DEA Task Force					
A - Personal Services		21,538	14,546	0	0

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Total for Unit	212830	21,538	14,546	0	0
Unit: 212831-14 DEA Task Force					
A - Personal Services		0	12,637	16,000	0
Total for Unit	212831	0	12,637	16,000	0
Unit: 212832-15 DEA Task Force					
A - Personal Services		0	0	24,000	18,350
Total for Unit	212832	0	0	24,000	18,350
Unit: 212833-16 DEA Task Force					
A - Personal Services		0	0	0	26,000
Total for Unit	212833	0	0	0	26,000
Unit: 212834-12 DEA Task Force					
A - Personal Services		15,761	0	0	0
Total for Unit	212834	15,761	0	0	0
Unit: 212835-12 Anti-Domestic Violence					
A - Personal Services		0	0	0	25,000
C - Commodities		0	0	0	300
Total for Unit	212835	0	0	0	25,300
Unit: 212837-14 Anti-Domestic Violence					
A - Personal Services		4,176	0	0	0
C - Commodities		470	0	0	0
Total for Unit	212837	4,646	0	0	0
Unit: 212838-15 Anti-Domestic Violence					
A - Personal Services		5,822	24,583	17,000	0
C - Commodities		0	0	500	0
Total for Unit	212838	5,822	24,583	17,500	0
Unit: 212839-16 Anti Domestic Violence					
A - Personal Services		0	0	9,000	20,000
C - Commodities		0	0	0	300
Total for Unit	212839	0	0	9,000	20,300
Unit: 212842-14 Prev/Prosecute Sexl Aslt					
A - Personal Services		25,192	0	0	0

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		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	212842	25,192	0	0	0
Unit: 212843-15 Prev/Prosecute Sexl Aslt					
A - Personal Services		30,156	103,008	93,933	0
B - Contractual Services		0	201	114	0
Total for Unit	212843	30,156	103,209	94,047	0
Unit: 212844-16 Prev/Prosecute Sexl Aslt					
A - Personal Services		0	0	24,423	129,390
B - Contractual Services		0	0	57	182
Total for Unit	212844	0	0	24,480	129,572
Unit: 212851-Nat Crime Gun Intel Innovation					
A - Personal Services		0	129,479	280,126	211,954
B - Contractual Services		0	22,780	61,537	73,632
E - Capital Outlay		0	28,417	0	60,000
Total for Unit	212851	0	180,676	341,663	345,586
Unit: 212865-12 HIDTA Analyst					
A - Personal Services		91,414	0	0	0
B - Contractual Services		10,207	0	0	0
C - Commodities		876	0	0	0
Total for Unit	212865	102,497	0	0	0
Unit: 212866-13 HIDTA Analyst					
A - Personal Services		323,284	46,142	0	0
B - Contractual Services		23,957	2,520	0	0
C - Commodities		1,569	246	0	0
Total for Unit	212866	348,810	48,908	0	0
Unit: 212867-14 HIDTA Analyst					
A - Personal Services		0	369,093	24,812	0
B - Contractual Services		0	24,128	3,023	0
C - Commodities		0	2,707	2,000	0
Total for Unit	212867	0	395,928	29,835	0
Unit: 212868-15 HIDTA Analyst					
A - Personal Services		0	0	272,270	0
B - Contractual Services		0	0	54,254	0

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C - Commodities		0	0	25,000	0
Total for Unit	212868	0	0	351,524	0
Unit: 212869-16 HIDTA Analyst					
A - Personal Services		0	0	0	461,054
B - Contractual Services		0	0	7,500	45,423
C - Commodities		0	0	2,500	8,000
Total for Unit	212869	0	0	10,000	514,477
Unit: 212870-13 Cyber Crimes					
A - Personal Services		20,782	12,064	0	0
Total for Unit	212870	20,782	12,064	0	0
Unit: 212871-14 Cyber Crimes					
A - Personal Services		0	13,725	22,000	0
Total for Unit	212871	0	13,725	22,000	0
Unit: 212872-15 Cyber Crimes					
A - Personal Services		0	0	30,000	55,000
Total for Unit	212872	0	0	30,000	55,000
Unit: 212873-16 Cyber Crimes					
A - Personal Services		0	0	0	77,000
Total for Unit	212873	0	0	0	77,000
Unit: 212874-12 Cyber Crimes					
A - Personal Services		21,562	(3,227)	0	0
Total for Unit	212874	21,562	(3,227)	0	0
Unit: 212875-Organized Crime Drug Enforcement (OCDETF)					
A - Personal Services		148,111	(426)	180,000	125,000
Total for Unit	212875	148,111	(426)	180,000	125,000
Unit: 212876-01 Halc Gun Buyback					
A - Personal Services		0	46,873	0	133,000
Total for Unit	212876	0	46,873	0	133,000
Unit: 212877-Atf Task Force					
A - Personal Services		0	11,062	0	19,000

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Total for Unit	212877	0	11,062	0	19,000
Unit: 212880-14 HIDTA Metro Meth Task Force					
A - Personal Services		112,286	439,650	0	0
B - Contractual Services		43,295	342,202	0	0
C - Commodities		6,406	36,979	0	0
E - Capital Outlay		0	44,981	0	0
Total for Unit	212880	161,987	863,812	0	0
Unit: 212881-15 HIDTA Metro Meth Task Force					
A - Personal Services		0	0	595,474	168,001
B - Contractual Services		(245)	14,676	215,000	83,336
C - Commodities		0	0	30,000	33,000
E - Capital Outlay		0	0	25,000	0
Total for Unit	212881	(245)	14,676	865,474	284,337
Unit: 212882-16 HIDTA Metro Meth Task Force					
A - Personal Services		0	0	15,000	558,067
B - Contractual Services		0	0	20,000	392,545
C - Commodities		0	0	10,000	35,000
E - Capital Outlay		0	0	5,000	15,000
Total for Unit	212882	0	0	50,000	1,000,612
Unit: 212883-12 HIDTA Metro Meth Task Force					
B - Contractual Services		4,946	0	0	0
E - Capital Outlay		(120)	0	0	0
Total for Unit	212883	4,826	0	0	0
Unit: 212884-13 HIDTA Metro Meth Task Force					
A - Personal Services		322,860	25,127	0	0
B - Contractual Services		327,406	(1,532)	0	0
C - Commodities		33,107	3,893	0	0
E - Capital Outlay		120	64,836	0	0
Total for Unit	212884	683,493	92,324	0	0
Unit: 212885-12 I-435 Speed Enforcement					
B - Contractual Services		13,800	0	0	0
Total for Unit	212885	13,800	0	0	0

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Unit: 212886-13 I-435 Speed Enforcement				
A - Personal Services	0	12,370	0	0
Total for Unit 212886	0	12,370	0	0
Unit: 212892-DWI Full Time Unit Grant				
A - Personal Services	0	50,258	47,182	0
B - Contractual Services	0	212	76	0
Total for Unit 212892	0	50,470	47,258	0
Unit: 212893-00 Trf Srv-Red Light Running				
A - Personal Services	0	0	49,515	41,065
B - Contractual Services	0	0	107	77
Total for Unit 212893	0	0	49,622	41,142
Unit: 212894-01 Trf Srv-Red Light Running				
A - Personal Services	0	0	0	38,292
B - Contractual Services	0	0	0	107
Total for Unit 212894	0	0	0	38,399
Unit: 212915-Forensic Imaging Upgrde Gnt				
A - Personal Services	3,682	75,121	50,000	61,499
B - Contractual Services	13,279	24,999	75,000	48
Total for Unit 212915	16,961	100,120	125,000	61,547
Unit: 212916-Dna Backlog Reduction Program				
A - Personal Services	0	0	25,000	67,977
B - Contractual Services	0	0	50,000	50,024
Total for Unit 212916	0	0	75,000	118,001
Unit: 212925-12 Youth Alcohol Education				
A - Personal Services	14,723	0	0	0
Total for Unit 212925	14,723	0	0	0
Unit: 212926-13 Youth Alcohol Education				
A - Personal Services	9,348	18,152	0	0
Total for Unit 212926	9,348	18,152	0	0
Unit: 212927-14 Youth Alcohol Education				
A - Personal Services	0	5,125	10,500	0

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Total for Unit	212927	0	5,125	10,500	0
Unit: 212928-15 Youth Alcohol Education					
A - Personal Services		0	0	14,700	15,000
Total for Unit	212928	0	0	14,700	15,000
Unit: 212929-16 Youth Alcohol Education					
A - Personal Services		0	0	0	23,100
Total for Unit	212929	0	0	0	23,100
Unit: 212930-01 Justice Based After Schl Gr					
A - Personal Services		0	7,193	1,200	0
Total for Unit	212930	0	7,193	1,200	0
Unit: 212931-10 Youth Occupant Protect					
A - Personal Services		0	0	6,000	1,200
Total for Unit	212931	0	0	6,000	1,200
Unit: 212932-11 Youth Occupant Protect					
A - Personal Services		0	0	0	9,000
Total for Unit	212932	0	0	0	9,000
Unit: 212934-Justice Based After School 05					
A - Personal Services		0	16,200	0	0
Total for Unit	212934	0	16,200	0	0
Unit: 212935-NIBRS					
A - Personal Services		0	0	0	15,000
B - Contractual Services		0	1,008	25,000	5,000
Total for Unit	212935	0	1,008	25,000	20,000
Unit: 212945-02 Crash Investigations					
B - Contractual Services		9,491	0	0	0
Total for Unit	212945	9,491	0	0	0
Unit: 212946-13 Crash Investigations					
B - Contractual Services		1,509	16,365	0	0
C - Commodities		5,560	0	0	0
Total for Unit	212946	7,069	16,365	0	0

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Unit: 212947-14 Crash Investigations				
B - Contractual Services	0	6,844	8,500	0
Total for Unit 212947	0	6,844	8,500	0
Unit: 212948-15 Crash Investigations				
B - Contractual Services	0	0	11,900	11,900
Total for Unit 212948	0	0	11,900	11,900
Unit: 212949-Crash Investigation				
B - Contractual Services	0	0	0	6,000
Total for Unit 212949	0	0	0	6,000
Unit: 212955-02 Dwi Saturation Patrol				
A - Personal Services	2,417	4,632	0	5,000
Total for Unit 212955	2,417	4,632	0	5,000
Unit: 212956-03 Dwi Saturation Patrol				
A - Personal Services	0	0	1,875	0
Total for Unit 212956	0	0	1,875	0
Unit: 212957-04 Dwi Saturation Patrol				
A - Personal Services	0	0	2,625	10,000
Total for Unit 212957	0	0	2,625	10,000
Unit: 212976-Smart Policing Innovation Grant				
A - Personal Services	111,904	154,982	44,980	0
B - Contractual Services	118,767	115,463	70	0
Total for Unit 212976	230,671	270,445	45,050	0
Unit: 212977-Explorer Program 2005				
A - Personal Services	0	0	62,654	0
B - Contractual Services	0	0	297	0
Total for Unit 212977	0	0	62,951	0
Unit: 212980-Project Safe Neighborhoods Grant				
A - Personal Services	0	0	0	163,044
B - Contractual Services	0	0	0	432
Total for Unit 212980	0	0	0	163,476

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Unit: 212981-04 Weed and Seed Project Stifle				
A - Personal Services	0	0	0	81,522
B - Contractual Services	0	0	0	216
Total for Unit 212981	0	0	0	81,738
Unit: 213000-14 Joint Terrorism Task Force				
A - Personal Services	(1,653)	4,529	8,000	0
Total for Unit 213000	(1,653)	4,529	8,000	0
Unit: 213001-15 Joint Terrorism Task Force				
A - Personal Services	0	0	10,500	9,200
Total for Unit 213001	0	0	10,500	9,200
Unit: 213002-16 Joint Terrorism Task Force				
A - Personal Services	0	(1,347)	0	12,850
Total for Unit 213002	0	(1,347)	0	12,850
Unit: 213003-12 Joint Terrorism Task Force				
A - Personal Services	190	0	0	0
Total for Unit 213003	190	0	0	0
Unit: 213004-13 Joint Terrorism Task Force				
A - Personal Services	3,511	2,088	0	0
Total for Unit 213004	3,511	2,088	0	0
Unit: 213005-14 Ceasefire Tfrce				
A - Personal Services	0	13,964	22,000	0
Total for Unit 213005	0	13,964	22,000	0
Unit: 213006-15 Ceasefire Tfrce				
A - Personal Services	0	0	33,000	15,000
Total for Unit 213006	0	0	33,000	15,000
Unit: 213007-16 Ceasefire Tfrce				
A - Personal Services	0	0	0	24,000
Total for Unit 213007	0	0	0	24,000
Unit: 213008-12 Ceasefire Tfrce				
A - Personal Services	37,255	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 2390 - Police Grant**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	213008	37,255	0	0	0
Unit: 213009-13 Ceasefire Tfrce					
A - Personal Services		14,592	31,339	0	0
Total for Unit	213009	14,592	31,339	0	0
Unit: 213010-Criminal Enterprises TF					
A - Personal Services		18,406	31,078	0	0
Total for Unit	213010	18,406	31,078	0	0
Unit: 213011-Safe Neighborhoods					
A - Personal Services		24,649	14,152	0	37,000
Total for Unit	213011	24,649	14,152	0	37,000
Unit: 213012-06 Safe Neighborhoods					
A - Personal Services		0	0	22,920	52,000
Total for Unit	213012	0	0	22,920	52,000
Unit: 213013-07 Safe Neighborhoods					
A - Personal Services		0	0	32,088	0
Total for Unit	213013	0	0	32,088	0
Unit: 213015-15 DNA Capacity Enhancement					
A - Personal Services		0	0	5,000	229,749
B - Contractual Services		0	0	5,000	80,241
C - Commodities		0	0	2,500	0
E - Capital Outlay		0	0	0	60,000
Total for Unit	213015	0	0	12,500	369,990
Unit: 213017-12 DNA Capacity Enhancement					
A - Personal Services		270,705	62,351	0	0
Total for Unit	213017	270,705	62,351	0	0
Unit: 213018-13 DNA Capacity Enhancement					
A - Personal Services		0	246,446	309,018	0
B - Contractual Services		0	15,277	336	0
Total for Unit	213018	0	261,723	309,354	0
Unit: 213019-14 DNA Capacity Enhancement					
A - Personal Services		0	0	15,000	98,464

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 2390 - Police Grant**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	10,000	75,103
C - Commodities	0	0	5,000	0
E - Capital Outlay	0	0	10,000	45,000
Total for Unit 213019	0	0	40,000	218,567
Unit: 213050-14 Community Arrest Program				
A - Personal Services	1,764	0	0	0
C - Commodities	1,844	0	0	0
Total for Unit 213050	3,608	0	0	0
Unit: 213051-08 Community Arrest RoseBrook				
A - Personal Services	13,069	55,584	35,000	18,500
B - Contractual Services	0	1,872	5,000	2,500
Total for Unit 213051	13,069	57,456	40,000	21,000
Unit: 213052-09 Community Arrest-Rose Brooks				
A - Personal Services	0	0	10,000	26,500
B - Contractual Services	0	0	0	2,500
Total for Unit 213052	0	0	10,000	29,000
Unit: 213055-14 Work Zone Speed Enfrcmnt				
A - Personal Services	0	39,253	10,800	0
Total for Unit 213055	0	39,253	10,800	0
Unit: 213056-15 Work Zone Speed Enfrcmnt				
A - Personal Services	0	0	54,000	20,000
Total for Unit 213056	0	0	54,000	20,000
Unit: 213057-16 Work Zone Speed Enfrcmnt				
A - Personal Services	(2,608)	0	0	45,000
Total for Unit 213057	(2,608)	0	0	45,000
Unit: 213058-12 Work Zone Speed Enfrcmnt				
A - Personal Services	81,161	0	0	0
Total for Unit 213058	81,161	0	0	0
Unit: 213059-TBD				
A - Personal Services	98,593	47,168	0	0
Total for Unit 213059	98,593	47,168	0	0

**City of Kansas City MO-PRD
Organization by A/U**

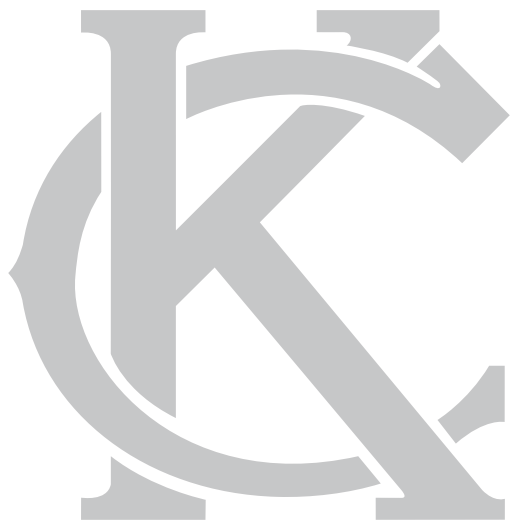
**Department: 21 - Police
Fund: 2390 - Police Grant**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 213060-13 Human Trafficking				
A - Personal Services	16,671	8,354	0	0
Total for Unit 213060	16,671	8,354	0	0
Unit: 213061-14 Human Trafficking				
A - Personal Services	0	34,041	0	0
Total for Unit 213061	0	34,041	0	0
Unit: 213062-15 Human Trafficking				
A - Personal Services	0	0	0	60,000
Total for Unit 213062	0	0	0	60,000
Unit: 213063-16 Human Trafficking Task Force				
A - Personal Services	0	0	0	77,000
Total for Unit 213063	0	0	0	77,000
Unit: 213070-13 IRS Suspicious Activity				
A - Personal Services	21,078	1,298	0	0
B - Contractual Services	23,786	11,521	0	0
C - Commodities	9,348	180	0	0
Total for Unit 213070	54,212	12,999	0	0
Unit: 213071-14 IRS Suspicious Activity				
A - Personal Services	0	274	25,000	0
B - Contractual Services	0	11,547	15,175	0
C - Commodities	0	968	6,000	0
Total for Unit 213071	0	12,789	46,175	0
Unit: 213072-15 IRS Suspicious Activity				
A - Personal Services	0	0	25,000	10,000
B - Contractual Services	0	0	15,175	11,125
C - Commodities	0	0	10,000	10,000
Total for Unit 213072	0	0	50,175	31,125
Unit: 213073-16 IRS Suspicious Activity				
A - Personal Services	0	0	0	10,000
B - Contractual Services	0	0	0	19,175
C - Commodities	0	0	0	25,000

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 21 - Police
Fund: 2390 - Police Grant**

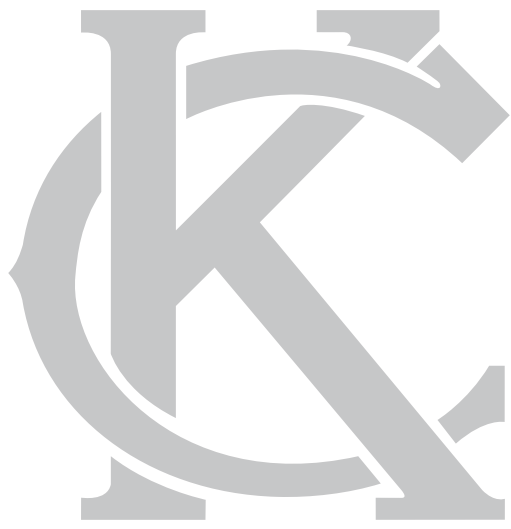
		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	213073	0	0	0	54,175
Unit: 213074-12 IRS Suspicious Activity					
A - Personal Services		7,585	0	0	0
B - Contractual Services		12,513	0	0	0
Total for Unit	213074	20,098	0	0	0
Total for Fund	2390	7,556,879	7,500,916	8,354,315	10,601,440
Total for Department	21	7,556,879	7,500,916	8,354,315	10,601,440



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2410 - Justice Assistance Grant

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	50,000	80,000	50,000	107,752
B - Contractual Services	464,077	230,438	0	0
C - Commodities	0	50,859	0	0
E - Capital Outlay	135	0	0	0
X - Transfer Out	68,445	117,881	0	0
	582,657	479,178	50,000	107,752
12 - Finance	68,445	117,881	0	0
21 - Police	68,445	117,881	0	0
57 - Neighborhoods and Housing Services	445,767	243,416	50,000	107,752
	582,657	479,178	50,000	107,752



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2410 - Justice Assistance Grant

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	68,445	117,881	0	0
	68,445	117,881	0	0
129997 - Trans To Component Unit Grant	68,445	117,881	0	0
	68,445	117,881	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2410 - Justice Assistance Grant

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129997-Trans To Component Unit Grant					
X - Transfer Out		68,445	117,881	0	0
Total for Unit	129997	68,445	117,881	0	0
Total for Fund	2410	68,445	117,881	0	0
Total for Department	12	68,445	117,881	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 21 - Police

Fund: 2410 - Justice Assistance Grant

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	68,445	117,881	0	0
	68,445	117,881	0	0
212640 - JAG 11-13	0	85,997	0	0
212644 - 16 Justice Assistance Grant	68,445	31,884	0	0
	68,445	117,881	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 21 - Police

Fund: 2410 - Justice Assistance Grant

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 212640-JAG 11-13					
B - Contractual Services		0	85,997	0	0
Total for Unit	212640	0	85,997	0	0
Unit: 212644-16 Justice Assistance Grant					
B - Contractual Services		68,445	31,884	0	0
Total for Unit	212644	68,445	31,884	0	0
Total for Fund	2410	68,445	117,881	0	0
Total for Department	21	68,445	117,881	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2410 - Justice Assistance Grant

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	50,000	80,000	50,000	107,752
B - Contractual Services	395,632	112,557	0	0
C - Commodities	0	50,859	0	0
E - Capital Outlay	135	0	0	0
	445,767	243,416	50,000	107,752
575301 - Justice Assistance Grant-JAG	445,767	243,416	50,000	107,752
	445,767	243,416	50,000	107,752

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

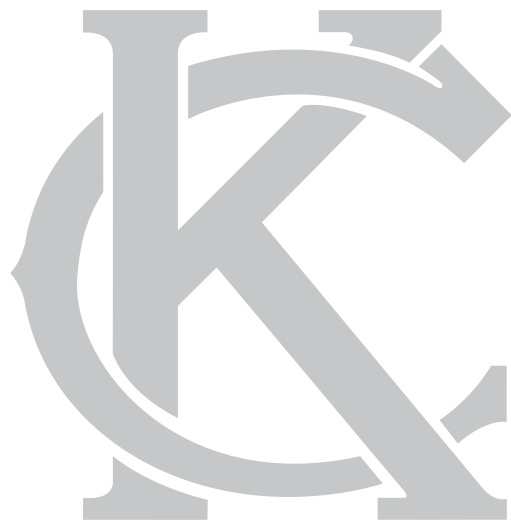
Fund: 2410 - Justice Assistance Grant

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 575301-Justice Assistance Grant-JAG					
A - Personal Services		50,000	80,000	50,000	107,752
B - Contractual Services		395,632	112,557	0	0
C - Commodities		0	50,859	0	0
E - Capital Outlay		135	0	0	0
Total for Unit	575301	445,767	243,416	50,000	107,752
Total for Fund	2410	445,767	243,416	50,000	107,752
Total for Department	57	445,767	243,416	50,000	107,752

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2430 - Arterial Street Impact Fee

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	3,061	71,390	72,015	72,015
B - Contractual Services	226,820	610,105	0	0
	229,881	681,495	72,015	72,015
64 - City Planning and Development	0	111,747	72,015	72,015
70 - Parks and Recreation	94,972	200,987	0	0
89 - Public Works	134,909	368,761	0	0
	229,881	681,495	72,015	72,015



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 64 - City Planning and Development

Fund: 2430 - Arterial Street Impact Fee

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	65,266	72,015	72,015
B - Contractual Services	0	46,481	0	0
	0	111,747	72,015	72,015
642085 - Arterial Street Admin	0	65,266	72,015	72,015
647420 - Plaza Development Impact Fee District	0	46,481	0	0
	0	111,747	72,015	72,015

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

Fund: 2430 - Arterial Street Impact Fee

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 642085-Arterial Street Admin				
A - Personal Services	0	65,266	72,015	72,015
Total for Unit 642085	0	65,266	72,015	72,015
Unit: 647420-Plaza Development Impact Fee District				
B - Contractual Services	0	46,481	0	0
Total for Unit 647420	0	46,481	0	0
Total for Fund 2430	0	111,747	72,015	72,015
Total for Department 64	0	111,747	72,015	72,015

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 70 - Parks and Recreation

Fund: 2430 - Arterial Street Impact Fee

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	94,972	200,987	0	0
	94,972	200,987	0	0
707160 - Shoal Creek Parkway	20,744	0	0	0
708016 - Roadways CW	74,228	200,987	0	0
	94,972	200,987	0	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 70 - Parks and Recreation
Fund: 2430 - Arterial Street Impact Fee**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 707160-Shoal Creek Parkway				
B - Contractual Services	20,744	0	0	0
Total for Unit 707160	20,744	0	0	0
Unit: 708016-Roadways CW				
B - Contractual Services	74,228	200,987	0	0
Total for Unit 708016	74,228	200,987	0	0
Total for Fund 2430	94,972	200,987	0	0
Total for Department 70	94,972	200,987	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 2430 - Arterial Street Impact Fee

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	3,061	6,124	0	0
B - Contractual Services	131,848	362,637	0	0
	134,909	368,761	0	0
897123 - Shoal Crk Devel Impact Distrct	50,235	0	0	0
897124 - Birmingham Devel Impact Distrct	66,484	237,270	0	0
897626 - South Devel Impact District	18,190	131,491	0	0
	134,909	368,761	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

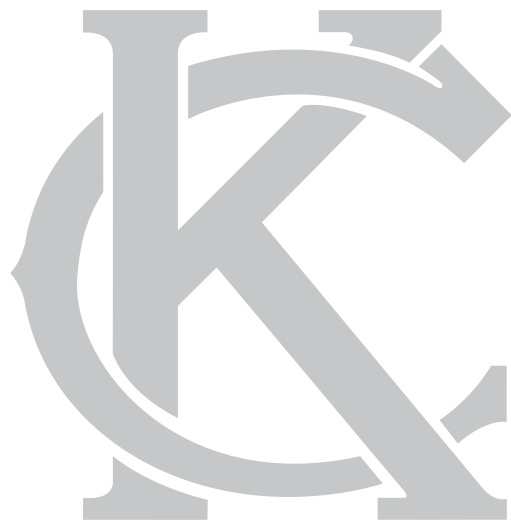
Fund: 2430 - Arterial Street Impact Fee

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 897123-Shoal Crk Devel Impact Distrct				
B - Contractual Services	50,235	0	0	0
Total for Unit 897123	50,235	0	0	0
Unit: 897124-Birmingham Devel Impact Distrct				
A - Personal Services	463	935	0	0
B - Contractual Services	66,021	236,335	0	0
Total for Unit 897124	66,484	237,270	0	0
Unit: 897626-South Devel Impact District				
A - Personal Services	2,598	5,189	0	0
B - Contractual Services	15,592	126,302	0	0
Total for Unit 897626	18,190	131,491	0	0
Total for Fund 2430	134,909	368,761	0	0
Total for Department 89	134,909	368,761	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2450 - Public Art

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	400,000	0
	0	0	400,000	0
07 - General Services	0	0	400,000	0
	0	0	400,000	0



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 2450 - Public Art

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	400,000	0
	0	0	400,000	0
071254 - Municipal Art Commission	0	0	400,000	0
	0	0	400,000	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 2450 - Public Art

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071254-Municipal Art Commission					
B - Contractual Services		0	0	400,000	0
Total for Unit	071254	0	0	400,000	0
Total for Fund	2450	0	0	400,000	0
Total for Department	07	0	0	400,000	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2470 - Domestic Violence Shelter Operations

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	276,901	350,316	411,707	430,569
B - Contractual Services	524,391	453,839	301,200	392,212
C - Commodities	45	12,802	3,500	3,500
	801,337	816,957	716,407	826,281
13 - Law	272,706	369,318	431,407	461,481
27 - Municipal Court	25,151	9,382	0	0
57 - Neighborhoods and Housing Services	503,480	438,257	285,000	364,800
	801,337	816,957	716,407	826,281



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 13 - Law

Fund: 2470 - Domestic Violence Shelter Operations

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
A - Personal Services	265,897	350,316	411,707	430,569
B - Contractual Services	6,764	6,200	16,200	27,412
C - Commodities	45	12,802	3,500	3,500
	272,706	369,318	431,407	461,481
132010 - Opr Domestic Violence Crt Prgm	175,716	150,052	431,407	461,481
132012 - SSVF	40,050	0	0	0
132031 - VAWA	38,208	136,462	0	0
135701 - VOCA Grant	18,732	82,804	0	0
	272,706	369,318	431,407	461,481

**City of Kansas City MO-PRD
Organization by A/U**

Department: 13 - Law

Fund: 2470 - Domestic Violence Shelter Operations

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 132010-Opr Domestic Violence Crt Prgm				
A - Personal Services	168,907	141,854	411,707	430,569
B - Contractual Services	6,764	6,200	16,200	27,412
C - Commodities	45	1,998	3,500	3,500
Total for Unit 132010	175,716	150,052	431,407	461,481
Unit: 132012-SSVF				
A - Personal Services	40,050	0	0	0
Total for Unit 132012	40,050	0	0	0
Unit: 132031-VAWA				
A - Personal Services	38,208	136,462	0	0
Total for Unit 132031	38,208	136,462	0	0
Unit: 135701-VOCA Grant				
A - Personal Services	18,732	72,000	0	0
C - Commodities	0	10,804	0	0
Total for Unit 135701	18,732	82,804	0	0
Total for Fund 2470	272,706	369,318	431,407	461,481
Total for Department 13	272,706	369,318	431,407	461,481

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 27 - Municipal Court

Fund: 2470 - Domestic Violence Shelter Operations

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
A - Personal Services	11,004	0	0	0
B - Contractual Services	14,147	9,382	0	0
	25,151	9,382	0	0
275010 - Domestic Violence (OVW)	11,004	0	0	0
275015 - Domestic Violence Tech Asst	14,147	9,382	0	0
	25,151	9,382	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 27 - Municipal Court

Fund: 2470 - Domestic Violence Shelter Operations

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 275010-Domestic Violence (OVW)				
A - Personal Services	11,004	0	0	0
Total for Unit 275010	11,004	0	0	0
Unit: 275015-Domestic Violence Tech Asst				
B - Contractual Services	14,147	9,382	0	0
Total for Unit 275015	14,147	9,382	0	0
Total for Fund 2470	25,151	9,382	0	0
Total for Department 27	25,151	9,382	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2470 - Domestic Violence Shelter Operations

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	503,480	438,257	285,000	364,800
	503,480	438,257	285,000	364,800
572005 - Domestic Violence Shelter Oper	385,167	288,930	285,000	364,800
575100 - Community Arrest Program	118,313	149,327	0	0
	503,480	438,257	285,000	364,800

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

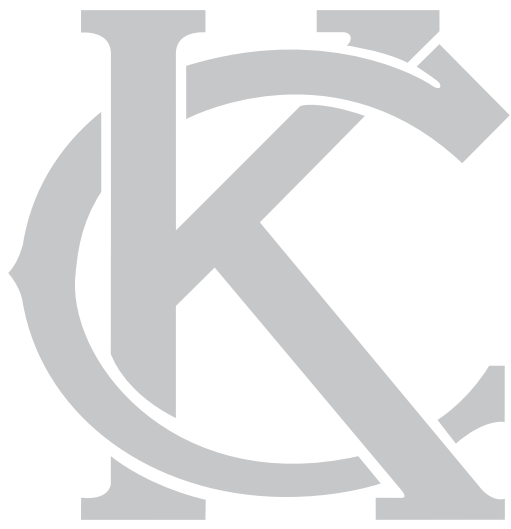
Fund: 2470 - Domestic Violence Shelter Operations

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 572005-Domestic Violence Shelter Oper				
B - Contractual Services	385,167	288,930	285,000	364,800
Total for Unit 572005	385,167	288,930	285,000	364,800
Unit: 575100-Community Arrest Program				
B - Contractual Services	118,313	149,327	0	0
Total for Unit 575100	118,313	149,327	0	0
Total for Fund 2470	503,480	438,257	285,000	364,800
Total for Department 57	503,480	438,257	285,000	364,800

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2480 - Governmental Grants Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	3,528,495	3,010,322	3,089,216	3,057,192
B - Contractual Services	1,756,512	1,651,362	2,071,103	2,039,622
C - Commodities	174,572	137,887	69,524	71,023
E - Capital Outlay	150,000	0	0	6,000
	5,609,579	4,799,571	5,229,843	5,173,837
50 - Health	5,609,579	4,799,571	5,229,843	5,173,837
	5,609,579	4,799,571	5,229,843	5,173,837



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 50 - Health

Fund: 2480 - Governmental Grants Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	3,528,495	3,010,322	3,089,216	3,057,192
B - Contractual Services	1,756,512	1,651,362	2,071,103	2,039,622
C - Commodities	174,572	137,887	69,524	71,023
E - Capital Outlay	150,000	0	0	6,000
	5,609,579	4,799,571	5,229,843	5,173,837
501003 - Grant Travel Advances	(1)	0	0	0
505014 - Cities Readiness Initiative	165,274	193,365	187,206	187,074
505017 - Home Visiting Blocks of Missouri	354,277	253,642	265,327	271,439
505018 - Shelter Plus Care Grant	338,303	367,964	400,000	435,000
505044 - OJJDP Comm Violence Prevention	540,984	45,359	425,151	0
505045 - Healthy Eating and Active Living	65,141	0	0	0
505049 - Supporting Male Survivors of Violence	487,075	535,253	439,024	310,400
505051 - Rand-Addressing HIV Care	99,388	59,783	50,000	75,923
505054 - FDA Retail Program Standards M	4,873	0	0	0
505055 - Retail Program Standards	0	2,702	0	0
505057 - Blueprint for Safer Roadways	15,640	2,792	0	0
505058 - Multilingual Social Media Outr	0	15,406	0	0
505059 - Aim4Peace Hospital Prevention	0	102,842	0	285,256
505060 - Capacity Building Assistance-H	0	0	0	50,000
505061 - Public Health Crisis Response	0	0	0	100,000
505404 - HIV Case Management	892,298	945,675	952,259	941,306
505409 - Public Health Preparedness	315,319	297,552	327,844	330,000
505413 - HIV Prevention	443,666	413,684	429,839	423,416
505414 - STD Program	293,102	276,465	286,362	269,765
505415 - TB Outreach	65,763	65,159	65,897	65,879
505416 - HIV/AIDS Surveillance	128,263	125,044	130,847	130,853

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 50 - Health

Fund: 2480 - Governmental Grants Fund

505417 - Summer Food Service Program	8,435	12,500	14,000	19,005
505420 - Local Sanitation Inspection	45,815	43,730	35,000	50,000
505422 - Perinatal Hepatitis B	76,503	80,894	80,000	80,000
505426 - Children Special Health Care Needs	188,363	183,101	179,304	179,000
505431 - Self-Monitored Blood Pressure	5,726	17,275	0	0
505433 - Enhanced Gonococcal Isolate Su	0	1,250	0	14,529
505434 - Hepatitis A Outbreak	0	0	0	8,000
505803 - MCH Education	196,769	188,401	199,752	199,975
505804 - Core Public Health	670,405	511,054	585,260	597,017
505820 - HCF Aim4Peace	149,999	0	176,771	150,000
505824 - UMKC Increasing HIV Screening	6,687	2,552	0	0
505825 - Robert Wood Johnson Foundation	14,623	0	0	0
505826 - PHAST COA	9,863	2,180	0	0
505827 - Children's Mercy One Touch KC	21,741	0	0	0
505828 - Healthy Community 50 Finalist	3,549	3,951	0	0
505830 - FAST	1,736	0	0	0
505831 - Combat Anti-Violence Special I	0	29,995	0	0
505832 - Prescription Drug Monitoring P	0	15,001	0	0
505833 - School Discipline Equity Analy	0	5,000	0	0
	5,609,579	4,799,571	5,229,843	5,173,837

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

Fund: 2480 - Governmental Grants Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 501003-Grant Travel Advances				
B - Contractual Services	(1)	0	0	0
Total for Unit 501003	(1)	0	0	0
Unit: 505014-Cities Readiness Initiative				
A - Personal Services	111,578	108,884	111,434	112,002
B - Contractual Services	7,100	15,044	56,448	45,448
C - Commodities	46,596	69,437	19,324	23,624
E - Capital Outlay	0	0	0	6,000
Total for Unit 505014	165,274	193,365	187,206	187,074
Unit: 505017-Home Visiting Blocks of Missouri				
A - Personal Services	308,687	237,933	250,142	255,609
B - Contractual Services	29,116	14,212	13,928	12,711
C - Commodities	16,474	1,497	1,257	3,119
Total for Unit 505017	354,277	253,642	265,327	271,439
Unit: 505018-Shelter Plus Care Grant				
A - Personal Services	0	2,746	0	7,292
B - Contractual Services	338,303	365,218	400,000	427,708
Total for Unit 505018	338,303	367,964	400,000	435,000
Unit: 505044-OJJDP Comm Violence Prevention				
A - Personal Services	482,746	0	42	0
B - Contractual Services	56,576	41,436	425,109	0
C - Commodities	1,662	3,923	0	0
Total for Unit 505044	540,984	45,359	425,151	0
Unit: 505045-Healthy Eating and Active Living				
A - Personal Services	23,064	0	0	0
B - Contractual Services	26,584	0	0	0
C - Commodities	15,493	0	0	0
Total for Unit 505045	65,141	0	0	0
Unit: 505049-Supporting Male Survivors of Violence				
A - Personal Services	312,082	407,398	439,024	155,400
B - Contractual Services	173,326	125,112	0	155,000
C - Commodities	1,667	2,743	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

Fund: 2480 - Governmental Grants Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	505049	487,075	535,253	439,024	310,400
Unit: 505051-Rand-Addressing HIV Care					
A - Personal Services		70,333	48,855	0	25,923
B - Contractual Services		26,449	10,928	50,000	50,000
C - Commodities		2,606	0	0	0
Total for Unit	505051	99,388	59,783	50,000	75,923
Unit: 505054-FDA Retail Program Standards M					
A - Personal Services		4,441	0	0	0
B - Contractual Services		386	0	0	0
C - Commodities		46	0	0	0
Total for Unit	505054	4,873	0	0	0
Unit: 505055-Retail Program Standards					
B - Contractual Services		0	2,702	0	0
Total for Unit	505055	0	2,702	0	0
Unit: 505057-Blueprint for Safer Roadways					
B - Contractual Services		257	0	0	0
C - Commodities		15,383	2,792	0	0
Total for Unit	505057	15,640	2,792	0	0
Unit: 505058-Multilingual Social Media Outr					
A - Personal Services		0	3,406	0	0
B - Contractual Services		0	12,000	0	0
Total for Unit	505058	0	15,406	0	0
Unit: 505059-Aim4Peace Hospital Prevention					
A - Personal Services		0	100,902	0	285,256
B - Contractual Services		0	1,940	0	0
Total for Unit	505059	0	102,842	0	285,256
Unit: 505060-Capacity Building Assistance-H					
B - Contractual Services		0	0	0	50,000
Total for Unit	505060	0	0	0	50,000
Unit: 505061-Public Health Crisis Response					
B - Contractual Services		0	0	0	100,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

Fund: 2480 - Governmental Grants Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	505061	0	0	0	100,000
Unit: 505404-HIV Case Management					
A - Personal Services		175,842	199,046	225,615	204,447
B - Contractual Services		715,997	745,246	725,463	731,859
C - Commodities		459	1,383	1,181	5,000
Total for Unit	505404	892,298	945,675	952,259	941,306
Unit: 505409-Public Health Preparedness					
A - Personal Services		269,563	259,171	246,744	273,433
B - Contractual Services		39,509	31,236	51,902	44,902
C - Commodities		6,247	7,145	29,198	11,665
Total for Unit	505409	315,319	297,552	327,844	330,000
Unit: 505413-HIV Prevention					
A - Personal Services		152,191	186,397	196,498	179,957
B - Contractual Services		281,013	226,876	232,750	242,759
C - Commodities		10,462	411	591	700
Total for Unit	505413	443,666	413,684	429,839	423,416
Unit: 505414-STD Program					
A - Personal Services		277,003	267,652	284,362	254,165
B - Contractual Services		8,657	3,043	0	4,000
C - Commodities		7,442	5,770	2,000	11,600
Total for Unit	505414	293,102	276,465	286,362	269,765
Unit: 505415-TB Outreach					
A - Personal Services		63,708	64,719	60,897	65,853
B - Contractual Services		2,055	440	5,000	0
C - Commodities		0	0	0	26
Total for Unit	505415	65,763	65,159	65,897	65,879
Unit: 505416-HIV/AIDS Surveillance					
A - Personal Services		124,023	120,382	130,139	112,153
B - Contractual Services		242	55	0	12,000
C - Commodities		3,998	4,607	708	6,700
Total for Unit	505416	128,263	125,044	130,847	130,853
Unit: 505417-Summer Food Service Program					

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

Fund: 2480 - Governmental Grants Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	8,435	12,500	14,000	19,005
Total for Unit 505417	8,435	12,500	14,000	19,005
Unit: 505420-Local Sanitation Inspection				
A - Personal Services	45,815	43,730	35,000	50,000
Total for Unit 505420	45,815	43,730	35,000	50,000
Unit: 505422-Perinatal Hepatitis B				
A - Personal Services	73,818	79,056	79,212	79,232
B - Contractual Services	309	400	788	768
C - Commodities	2,376	1,438	0	0
Total for Unit 505422	76,503	80,894	80,000	80,000
Unit: 505426-Children Special Health Care Needs				
A - Personal Services	153,440	170,110	174,928	179,000
B - Contractual Services	4,979	6,706	1,274	0
C - Commodities	29,944	6,285	3,102	0
Total for Unit 505426	188,363	183,101	179,304	179,000
Unit: 505431-Self-Monitored Blood Pressure				
A - Personal Services	5,726	3,914	0	0
C - Commodities	0	13,361	0	0
Total for Unit 505431	5,726	17,275	0	0
Unit: 505433-Enhanced Gonococcal Isolate Su				
A - Personal Services	0	0	0	11,029
B - Contractual Services	0	0	0	3,500
C - Commodities	0	1,250	0	0
Total for Unit 505433	0	1,250	0	14,529
Unit: 505434-Hepatitis A Outbreak				
B - Contractual Services	0	0	0	8,000
Total for Unit 505434	0	0	0	8,000
Unit: 505803-MCH Education				
A - Personal Services	179,823	161,510	154,437	164,228
B - Contractual Services	3,659	12,518	43,241	34,747
C - Commodities	13,287	14,373	2,074	1,000
Total for Unit 505803	196,769	188,401	199,752	199,975

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

Fund: 2480 - Governmental Grants Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 505804-Core Public Health				
A - Personal Services	520,405	511,054	509,971	505,904
B - Contractual Services	0	0	65,200	83,524
C - Commodities	0	0	10,089	7,589
E - Capital Outlay	150,000	0	0	0
Total for Unit 505804	670,405	511,054	585,260	597,017
Unit: 505820-HCF Aim4Peace				
A - Personal Services	139,692	0	176,771	117,304
B - Contractual Services	10,307	0	0	32,696
Total for Unit 505820	149,999	0	176,771	150,000
Unit: 505824-UMKC Increasing HIV Screening				
A - Personal Services	6,687	599	0	0
B - Contractual Services	0	1,953	0	0
Total for Unit 505824	6,687	2,552	0	0
Unit: 505825-Robert Wood Johnson Foundation				
B - Contractual Services	14,623	0	0	0
Total for Unit 505825	14,623	0	0	0
Unit: 505826-PHAST COA				
A - Personal Services	3,485	1,515	0	0
B - Contractual Services	5,948	665	0	0
C - Commodities	430	0	0	0
Total for Unit 505826	9,863	2,180	0	0
Unit: 505827-Children's Mercy One Touch KC				
A - Personal Services	15,908	0	0	0
B - Contractual Services	5,833	0	0	0
Total for Unit 505827	21,741	0	0	0
Unit: 505828-Healthy Community 50 Finalist				
B - Contractual Services	3,549	3,637	0	0
C - Commodities	0	314	0	0
Total for Unit 505828	3,549	3,951	0	0
Unit: 505830-FAST				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

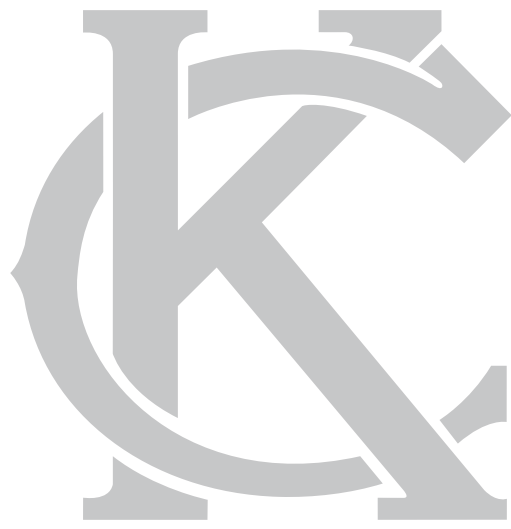
Fund: 2480 - Governmental Grants Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services		1,736	0	0	0
Total for Unit	505830	1,736	0	0	0
Unit: 505831-Combat Anti-Violence Special I					
B - Contractual Services		0	29,995	0	0
Total for Unit	505831	0	29,995	0	0
Unit: 505832-Prescription Drug Monitoring P					
A - Personal Services		0	14,843	0	0
C - Commodities		0	158	0	0
Total for Unit	505832	0	15,001	0	0
Unit: 505833-School Discipline Equity Analy					
A - Personal Services		0	4,000	0	0
C - Commodities		0	1,000	0	0
Total for Unit	505833	0	5,000	0	0
Total for Fund	2480	5,609,579	4,799,571	5,229,843	5,173,837
Total for Department	50	5,609,579	4,799,571	5,229,843	5,173,837

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2530 - ARRA Stimulus

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	(42)	0	0	0
	(42)	0	0	0
55 - Housing	(42)	0	0	0
	(42)	0	0	0



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 55 - Housing

Fund: 2530 - ARRA Stimulus

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	(42)	0	0	0
	(42)	0	0	0
555210 - Home Weatherization ST	(42)	0	0	0
	(42)	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

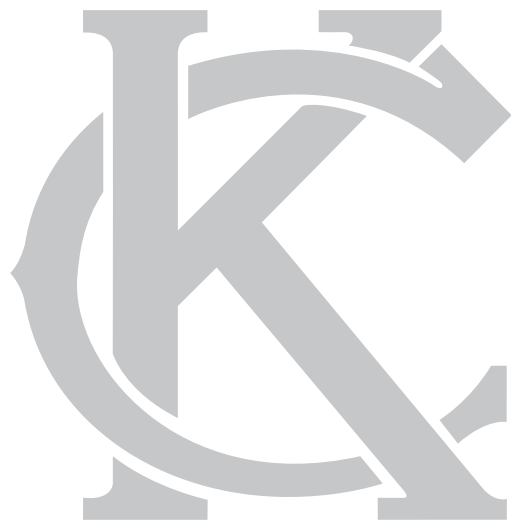
**Department: 55 - Housing
Fund: 2530 - ARRA Stimulus**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 555210-Home Weatherization ST					
A - Personal Services		(42)	0	0	0
Total for Unit	555210	(42)	0	0	0
Total for Fund	2530	(42)	0	0	0
Total for Department	55	(42)	0	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2550 - Brownfields Revolving

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	55,374	64,256
B - Contractual Services	841,764	232,404	0	0
	841,764	232,404	55,374	64,256
64 - City Planning and Development	841,764	232,404	55,374	64,256
	841,764	232,404	55,374	64,256



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 64 - City Planning and Development

Fund: 2550 - Brownfields Revolving

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	55,374	64,256
B - Contractual Services	841,764	232,404	0	0
	841,764	232,404	55,374	64,256
641000 - City Planning and Development Administration	(2,135)	18,851	0	0
642040 - Urban Redevelopment	0	0	55,374	0
642044 - CID Support	0	0	0	64,256
645020 - Brownfield Federal Grants	843,899	213,553	0	0
	841,764	232,404	55,374	64,256

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

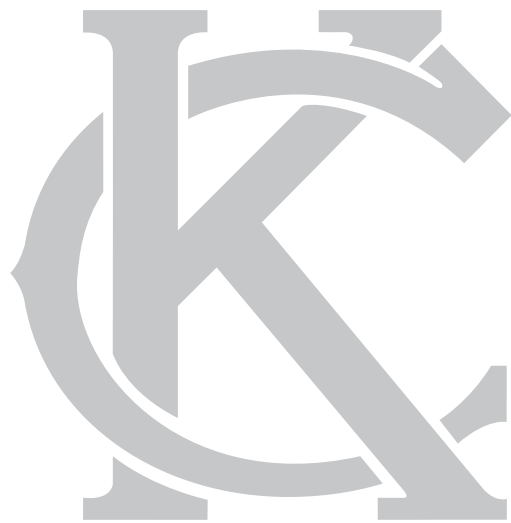
Fund: 2550 - Brownfields Revolving

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 641000-City Planning and Development Administration				
A - Personal Services	0	(52,629)	0	0
B - Contractual Services	(2,135)	71,480	0	0
Total for Unit 641000	(2,135)	18,851	0	0
Unit: 642040-Urban Redevelopment				
A - Personal Services	0	0	55,374	0
Total for Unit 642040	0	0	55,374	0
Unit: 642044-CID Support				
A - Personal Services	0	0	0	64,256
Total for Unit 642044	0	0	0	64,256
Unit: 645020-Brownfield Federal Grants				
A - Personal Services	0	52,629	0	0
B - Contractual Services	843,899	160,924	0	0
Total for Unit 645020	843,899	213,553	0	0
Total for Fund 2550	841,764	232,404	55,374	64,256
Total for Department 64	841,764	232,404	55,374	64,256

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2560 - CID/NID Revolving Loan

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	895	0	0	0
	895	0	0	0
64 - City Planning and Development	895	0	0	0
	895	0	0	0



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 64 - City Planning and Development

Fund: 2560 - CID/NID Revolving Loan

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	895	0	0	0
	895	0	0	0
642044 - CID Support	895	0	0	0
	895	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

Fund: 2560 - CID/NID Revolving Loan

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 642044-CID Support					
B - Contractual Services		895	0	0	0
Total for Unit	642044	895	0	0	0
Total for Fund	2560	895	0	0	0
Total for Department	64	895	0	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2570 - Strategic Neighborhoods

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	14,659	0	0	0
B - Contractual Services	258,371	317,088	193,000	0
E - Capital Outlay	31,550	0	0	0
G - Debt Service	305,423	307,301	303,585	304,137
	610,003	624,389	496,585	304,137
10 - Office of the City Manager	0	0	75,000	0
12 - Finance	305,423	307,301	303,585	304,137
50 - Health	0	50,000	0	0
57 - Neighborhoods and Housing Services	223,035	267,088	118,000	0
64 - City Planning and Development	81,545	0	0	0
	610,003	624,389	496,585	304,137



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 2570 - Strategic Neighborhoods

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	75,000	0
	0	0	75,000	0
101012 - Office of Creative Services	0	0	75,000	0
	0	0	75,000	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 2570 - Strategic Neighborhoods

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 101012-Office of Creative Services					
B - Contractual Services		0	0	75,000	0
Total for Unit	101012	0	0	75,000	0
Total for Fund	2570	0	0	75,000	0
Total for Department	10	0	0	75,000	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2570 - Strategic Neighborhoods

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	305,423	307,301	303,585	304,137
	305,423	307,301	303,585	304,137
129769 - 16-DS-Paseo Gateway Royale	305,423	307,301	303,585	304,137
	305,423	307,301	303,585	304,137

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2570 - Strategic Neighborhoods

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129769-16-DS-Paseo Gateway Royale					
G - Debt Service		305,423	307,301	303,585	304,137
Total for Unit	129769	305,423	307,301	303,585	304,137
Total for Fund	2570	305,423	307,301	303,585	304,137
Total for Department	12	305,423	307,301	303,585	304,137

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 50 - Health

Fund: 2570 - Strategic Neighborhoods

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	50,000	0	0
	0	50,000	0	0
501025 - Biostat and Performance Management	0	50,000	0	0
	0	50,000	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

Fund: 2570 - Strategic Neighborhoods

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 501025-Biostat and Performance Management					
B - Contractual Services		0	50,000	0	0
Total for Unit	501025	0	50,000	0	0
Total for Fund	2570	0	50,000	0	0
Total for Department	50	0	50,000	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2570 - Strategic Neighborhoods

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	14,659	0	0	0
B - Contractual Services	176,826	267,088	118,000	0
E - Capital Outlay	31,550	0	0	0
	223,035	267,088	118,000	0
571005 - Housing Division	84,408	12,500	0	0
572349 - Neighborhood Initiatives	52,242	210,043	118,000	0
572350 - Comm Action Netwrk Ctrs	21,112	11,795	0	0
574000 - Strategic Land Acquisition	65,273	32,750	0	0
	223,035	267,088	118,000	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 2570 - Strategic Neighborhoods

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 571005-Housing Division				
A - Personal Services	14,659	0	0	0
B - Contractual Services	69,749	12,500	0	0
Total for Unit 571005	84,408	12,500	0	0
Unit: 572349-Neighborhood Initiatives				
B - Contractual Services	52,242	210,043	118,000	0
Total for Unit 572349	52,242	210,043	118,000	0
Unit: 572350-Comm Action Netwrk Ctrs				
B - Contractual Services	21,112	11,795	0	0
Total for Unit 572350	21,112	11,795	0	0
Unit: 574000-Strategic Land Acquisition				
B - Contractual Services	33,723	32,750	0	0
E - Capital Outlay	31,550	0	0	0
Total for Unit 574000	65,273	32,750	0	0
Total for Fund 2570	223,035	267,088	118,000	0
Total for Department 57	223,035	267,088	118,000	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 64 - City Planning and Development

Fund: 2570 - Strategic Neighborhoods

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	81,545	0	0	0
	81,545	0	0	0
642002 - LCRA Administration	81,545	0	0	0
	81,545	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

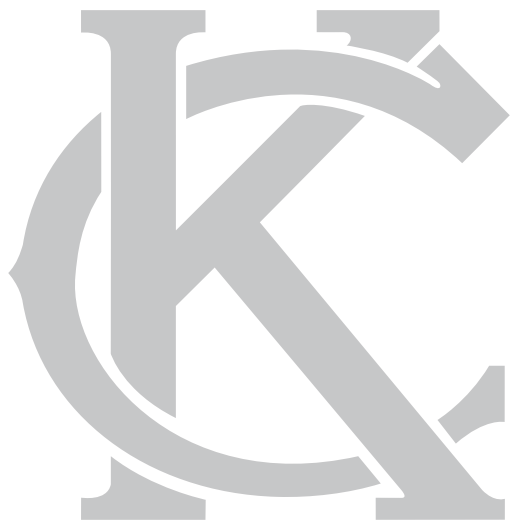
Fund: 2570 - Strategic Neighborhoods

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 642002-LCRA Administration					
B - Contractual Services		81,545	0	0	0
Total for Unit	642002	81,545	0	0	0
Total for Fund	2570	81,545	0	0	0
Total for Department	64	81,545	0	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2580 - Neighborhood Grants

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	127,539	98,313	52,390	58,736
B - Contractual Services	1,312,415	1,079,893	1,340,000	1,045,000
X - Transfer Out	0	63,366	0	0
	1,439,954	1,241,572	1,392,390	1,103,736
10 - Office of the City Manager	32,592	0	0	0
12 - Finance	0	63,366	0	0
14 - Human Resources	0	0	75,000	0
54 - Human Relations	105,439	154,742	0	0
57 - Neighborhoods and Housing Services	1,301,923	1,023,464	1,317,390	1,103,736
	1,439,954	1,241,572	1,392,390	1,103,736



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 2580 - Neighborhood Grants

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	32,592	0	0	0
	32,592	0	0	0
105030 - Beyond Traffic-Smart Cities	9,592	0	0	0
105031 - Our Town Grant	23,000	0	0	0
	32,592	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 2580 - Neighborhood Grants

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 105030-Beyond Traffic-Smart Cities					
B - Contractual Services		9,592	0	0	0
Total for Unit	105030	9,592	0	0	0
Unit: 105031-Our Town Grant					
B - Contractual Services		23,000	0	0	0
Total for Unit	105031	23,000	0	0	0
Total for Fund	2580	32,592	0	0	0
Total for Department	10	32,592	0	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2580 - Neighborhood Grants

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	0	63,366	0	0
	0	63,366	0	0
129998 - Transfers-Inter Fund	0	63,366	0	0
	0	63,366	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2580 - Neighborhood Grants

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		0	63,366	0	0
Total for Unit	129998	0	63,366	0	0
Total for Fund	2580	0	63,366	0	0
Total for Department	12	0	63,366	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 14 - Human Resources

Fund: 2580 - Neighborhood Grants

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	75,000	0
	0	0	75,000	0
142400 - Career Fair	0	0	75,000	0
	0	0	75,000	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 14 - Human Resources

Fund: 2580 - Neighborhood Grants

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 142400-Career Fair					
B - Contractual Services		0	0	75,000	0
Total for Unit	142400	0	0	75,000	0
Total for Fund	2580	0	0	75,000	0
Total for Department	14	0	0	75,000	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 54 - Human Relations

Fund: 2580 - Neighborhood Grants

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	59,321	42,416	0	0
B - Contractual Services	46,118	112,326	0	0
	105,439	154,742	0	0
545200 - Fair Housing Grant	73,698	43,416	0	0
545210 - EEOC Grant	31,741	111,326	0	0
	105,439	154,742	0	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 54 - Human Relations
Fund: 2580 - Neighborhood Grants**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 545200-Fair Housing Grant				
A - Personal Services	59,321	42,416	0	0
B - Contractual Services	14,377	1,000	0	0
Total for Unit 545200	73,698	43,416	0	0
Unit: 545210-EEOC Grant				
B - Contractual Services	31,741	111,326	0	0
Total for Unit 545210	31,741	111,326	0	0
Total for Fund 2580	105,439	154,742	0	0
Total for Department 54	105,439	154,742	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2580 - Neighborhood Grants

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
A - Personal Services	68,218	55,897	52,390	58,736
B - Contractual Services	1,233,705	967,567	1,265,000	1,045,000
	1,301,923	1,023,464	1,317,390	1,103,736
575201 - Emergency Shelter Grant-HUD	761,724	523,075	640,390	655,000
575203 - Continuum of Care Program	540,199	500,036	677,000	448,736
575310 - Federal Home Loan Bank	0	353	0	0
	1,301,923	1,023,464	1,317,390	1,103,736

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

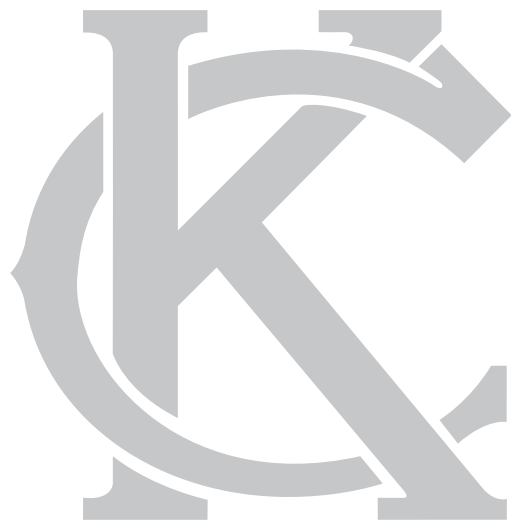
Fund: 2580 - Neighborhood Grants

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 575201-Emergency Shelter Grant-HUD				
A - Personal Services	58,261	36,044	35,390	50,000
B - Contractual Services	703,463	487,031	605,000	605,000
Total for Unit 575201	761,724	523,075	640,390	655,000
Unit: 575203-Continuum of Care Program				
A - Personal Services	9,957	19,500	17,000	8,736
B - Contractual Services	530,242	480,536	660,000	440,000
Total for Unit 575203	540,199	500,036	677,000	448,736
Unit: 575310-Federal Home Loan Bank				
A - Personal Services	0	353	0	0
Total for Unit 575310	0	353	0	0
Total for Fund 2580	1,301,923	1,023,464	1,317,390	1,103,736
Total for Department 57	1,301,923	1,023,464	1,317,390	1,103,736

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2600 - Community Development Funds

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	2,162,373	1,818,738	2,132,173	2,041,120
B - Contractual Services	6,120,547	4,609,408	5,664,330	5,673,947
C - Commodities	10,366	9,698	16,644	13,732
E - Capital Outlay	0	6,864	0	0
G - Debt Service	466,115	399,619	382,407	375,555
	8,759,401	6,844,327	8,195,554	8,104,354
54 - Human Relations	132,000	132,001	133,794	136,390
57 - Neighborhoods and Housing Services	8,627,401	6,712,326	8,061,760	7,967,964
	8,759,401	6,844,327	8,195,554	8,104,354



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 54 - Human Relations

Fund: 2600 - Community Development Funds

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	130,420	132,001	133,794	136,390
B - Contractual Services	1,580	0	0	0
	132,000	132,001	133,794	136,390
545320 - Labor Monitoring	132,000	132,001	133,794	136,390
	132,000	132,001	133,794	136,390

**City of Kansas City MO-PRD
Organization by A/U**

Department: 54 - Human Relations

Fund: 2600 - Community Development Funds

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 545320-Labor Monitoring					
A - Personal Services		130,420	132,001	133,794	136,390
B - Contractual Services		1,580	0	0	0
Total for Unit	545320	132,000	132,001	133,794	136,390
Total for Fund	2600	132,000	132,001	133,794	136,390
Total for Department	54	132,000	132,001	133,794	136,390

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2600 - Community Development Funds

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	2,031,953	1,686,737	1,998,379	1,904,730
B - Contractual Services	6,118,967	4,609,408	5,664,330	5,673,947
C - Commodities	10,366	9,698	16,644	13,732
E - Capital Outlay	0	6,864	0	0
G - Debt Service	466,115	399,619	382,407	375,555
	8,627,401	6,712,326	8,061,760	7,967,964
571000 - NHS Administration	(21)	0	0	0
575300 - CDBG Administration	1,317,386	1,113,123	1,337,064	1,320,740
575308 - Economic Development	116,305	6,575	257,000	257,000
575309 - Section 108 Debt	466,115	399,619	382,407	375,555
575311 - Neighborhood Revitalization	1,981,667	360,412	749,281	750,000
575312 - Youth Services	395,871	384,316	425,000	425,000
575313 - Minor Home Repair	3,515,115	3,006,403	3,237,008	3,165,669
575314 - Social Services	44,178	94,842	45,000	45,000
575315 - Homeless Prevention	498,664	555,468	580,000	580,000
575316 - Senior Adult Services	45,533	49,517	49,000	49,000
575324 - Public Facilities	246,588	742,051	1,000,000	1,000,000
	8,627,401	6,712,326	8,061,760	7,967,964

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 2600 - Community Development Funds

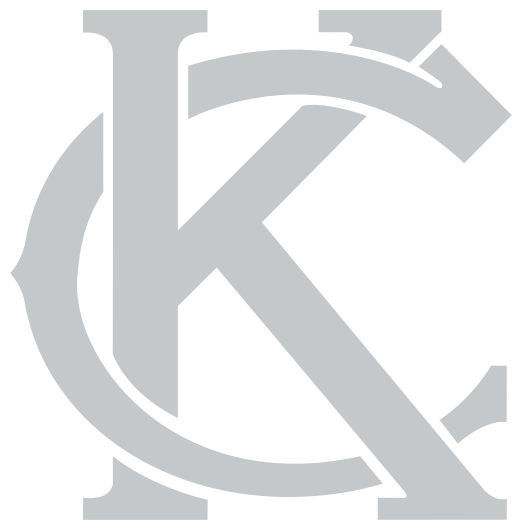
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 571000-NHS Administration				
A - Personal Services	(21)	0	0	0
Total for Unit 571000	(21)	0	0	0
Unit: 575300-CDBG Administration				
A - Personal Services	1,204,854	984,818	1,226,996	1,132,904
B - Contractual Services	109,192	117,220	103,039	183,269
C - Commodities	3,340	4,221	7,029	4,567
E - Capital Outlay	0	6,864	0	0
Total for Unit 575300	1,317,386	1,113,123	1,337,064	1,320,740
Unit: 575308-Economic Development				
B - Contractual Services	116,305	6,575	257,000	257,000
Total for Unit 575308	116,305	6,575	257,000	257,000
Unit: 575309-Section 108 Debt				
G - Debt Service	466,115	399,619	382,407	375,555
Total for Unit 575309	466,115	399,619	382,407	375,555
Unit: 575311-Neighborhood Revitalization				
A - Personal Services	500,000	330,000	329,281	330,000
B - Contractual Services	1,481,667	30,412	420,000	420,000
Total for Unit 575311	1,981,667	360,412	749,281	750,000
Unit: 575312-Youth Services				
B - Contractual Services	395,871	384,316	425,000	425,000
Total for Unit 575312	395,871	384,316	425,000	425,000
Unit: 575313-Minor Home Repair				
A - Personal Services	327,120	371,919	442,102	441,826
B - Contractual Services	3,180,969	2,629,007	2,785,291	2,714,678
C - Commodities	7,026	5,477	9,615	9,165
Total for Unit 575313	3,515,115	3,006,403	3,237,008	3,165,669
Unit: 575314-Social Services				
B - Contractual Services	44,178	94,842	45,000	45,000
Total for Unit 575314	44,178	94,842	45,000	45,000
Unit: 575315-Homeless Prevention				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 2600 - Community Development Funds

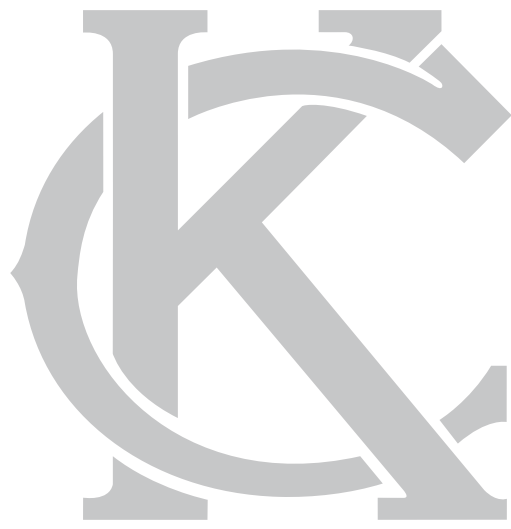
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	498,664	555,468	580,000	580,000
Total for Unit 575315	498,664	555,468	580,000	580,000
Unit: 575316-Senior Adult Services				
B - Contractual Services	45,533	49,517	49,000	49,000
Total for Unit 575316	45,533	49,517	49,000	49,000
Unit: 575324-Public Facilities				
B - Contractual Services	246,588	742,051	1,000,000	1,000,000
Total for Unit 575324	246,588	742,051	1,000,000	1,000,000
Total for Fund 2600	8,627,401	6,712,326	8,061,760	7,967,964
Total for Department 57	8,627,401	6,712,326	8,061,760	7,967,964



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2730 - Ryan White HIV/AIDS

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	498,715	597,111	720,843	674,281
B - Contractual Services	3,575,738	3,975,150	4,202,908	4,169,133
C - Commodities	7,177	8,913	15,631	16,631
	4,081,630	4,581,174	4,939,382	4,860,045
50 - Health	4,081,630	4,581,174	4,939,382	4,860,045
	4,081,630	4,581,174	4,939,382	4,860,045



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 50 - Health

Fund: 2730 - Ryan White HIV/AIDS

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	498,715	597,111	720,843	674,281
B - Contractual Services	3,575,738	3,975,150	4,202,908	4,169,133
C - Commodities	7,177	8,913	15,631	16,631
	4,081,630	4,581,174	4,939,382	4,860,045
505003 - Ryan White Title I	3,795,979	4,082,357	4,372,460	4,298,862
505005 - HIV Housing & Employment	34,257	228,454	286,757	289,000
505019 - Minority Aids Initiative	251,394	270,363	280,165	272,183
	4,081,630	4,581,174	4,939,382	4,860,045

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

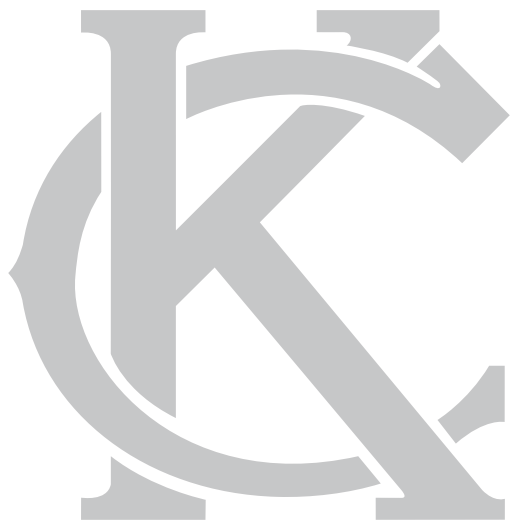
Fund: 2730 - Ryan White HIV/AIDS

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 505003-Ryan White Title I				
A - Personal Services	440,700	447,465	530,791	460,193
B - Contractual Services	3,349,802	3,627,851	3,829,669	3,829,669
C - Commodities	5,477	7,041	12,000	9,000
Total for Unit 505003	3,795,979	4,082,357	4,372,460	4,298,862
Unit: 505005-HIV Housing & Employment				
A - Personal Services	32,397	122,560	154,293	190,311
B - Contractual Services	160	104,022	128,833	95,058
C - Commodities	1,700	1,872	3,631	3,631
Total for Unit 505005	34,257	228,454	286,757	289,000
Unit: 505019-Minority Aids Initiative				
A - Personal Services	25,618	27,086	35,759	23,777
B - Contractual Services	225,776	243,277	244,406	244,406
C - Commodities	0	0	0	4,000
Total for Unit 505019	251,394	270,363	280,165	272,183
Total for Fund 2730	4,081,630	4,581,174	4,939,382	4,860,045
Total for Department 50	4,081,630	4,581,174	4,939,382	4,860,045

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2740 - Housing Oppor for Persons With Aids

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	50,032	59,896	54,971	67,837
B - Contractual Services	1,259,509	1,508,593	1,515,139	1,674,139
	1,309,541	1,568,489	1,570,110	1,741,976
50 - Health	1,309,541	1,568,489	1,570,110	1,741,976
	1,309,541	1,568,489	1,570,110	1,741,976



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 50 - Health

Fund: 2740 - Housing Oppor for Persons With Aids

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	50,032	59,896	54,971	67,837
B - Contractual Services	1,259,509	1,508,593	1,515,139	1,674,139
	1,309,541	1,568,489	1,570,110	1,741,976
505004 - HOPWA	1,140,475	1,302,639	1,539,832	1,700,132
505052 - HOPWA/Violence Against Women	22,626	18,155	15,139	15,139
505053 - Trans Housing Assistance Program	146,440	247,695	15,139	26,705
	1,309,541	1,568,489	1,570,110	1,741,976

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

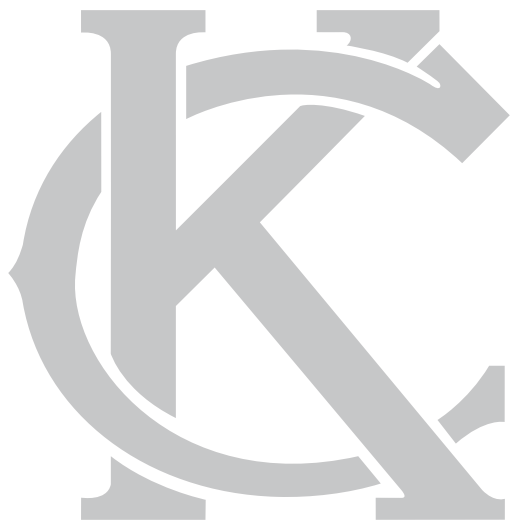
Fund: 2740 - Housing Oppor for Persons With Aids

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 505004-HOPWA				
A - Personal Services	34,456	39,533	39,832	51,132
B - Contractual Services	1,106,019	1,263,106	1,500,000	1,649,000
Total for Unit 505004	1,140,475	1,302,639	1,539,832	1,700,132
Unit: 505052-HOPWA/Violence Against Women				
A - Personal Services	413	735	0	0
B - Contractual Services	22,213	17,420	15,139	15,139
Total for Unit 505052	22,626	18,155	15,139	15,139
Unit: 505053-Trans Housing Assistance Program				
A - Personal Services	15,163	19,628	15,139	16,705
B - Contractual Services	131,277	228,067	0	10,000
Total for Unit 505053	146,440	247,695	15,139	26,705
Total for Fund 2740	1,309,541	1,568,489	1,570,110	1,741,976
Total for Department 50	1,309,541	1,568,489	1,570,110	1,741,976

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2750 - HUD Lead-Based Paint Grant

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
A - Personal Services	319,682	310,320	343,443	352,841
B - Contractual Services	583,069	853,103	570,543	686,992
C - Commodities	27,459	8,248	5,000	10,000
	930,210	1,171,671	918,986	1,049,833
50 - Health	930,210	1,171,671	918,986	1,049,833
	930,210	1,171,671	918,986	1,049,833



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 50 - Health

Fund: 2750 - HUD Lead-Based Paint Grant

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	319,682	310,320	343,443	352,841
B - Contractual Services	583,069	853,103	570,543	686,992
C - Commodities	27,459	8,248	5,000	10,000
	930,210	1,171,671	918,986	1,049,833
505011 - Lead Round 12	930,210	1,171,671	918,986	1,049,833
	930,210	1,171,671	918,986	1,049,833

**City of Kansas City MO-PRD
Organization by A/U**

Department: 50 - Health

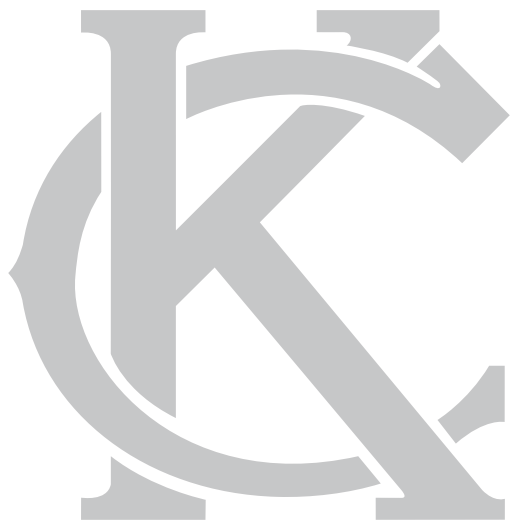
Fund: 2750 - HUD Lead-Based Paint Grant

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 505011-Lead Round 12					
A - Personal Services		319,682	310,320	343,443	352,841
B - Contractual Services		583,069	853,103	570,543	686,992
C - Commodities		27,459	8,248	5,000	10,000
Total for Unit	505011	930,210	1,171,671	918,986	1,049,833
Total for Fund	2750	930,210	1,171,671	918,986	1,049,833
Total for Department	50	930,210	1,171,671	918,986	1,049,833

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2760 - Inmate Security

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	945,914	908,039	972,309	46,263
B - Contractual Services	2,503,527	2,406,985	2,672,519	472,841
C - Commodities	110,443	83,835	26,500	0
G - Debt Service	586,180	586,513	586,679	0
	4,146,064	3,985,372	4,258,007	519,104
07 - General Services	224,346	210,119	0	0
12 - Finance	50,298	50,400	50,531	0
27 - Municipal Court	3,654,572	3,382,262	3,915,531	519,104
57 - Neighborhoods and Housing Services	216,848	342,591	291,945	0
	4,146,064	3,985,372	4,258,007	519,104



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 2760 - Inmate Security

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	224,346	210,119	0	0
	224,346	210,119	0	0
078027 - Buildings CW	224,346	210,119	0	0
	224,346	210,119	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 2760 - Inmate Security

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 078027-Buildings CW					
B - Contractual Services		224,346	210,119	0	0
Total for Unit	078027	224,346	210,119	0	0
Total for Fund	2760	224,346	210,119	0	0
Total for Department	07	224,346	210,119	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2760 - Inmate Security

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	50,298	50,400	50,531	0
	50,298	50,400	50,531	0
129763 - 16 DS-ADA Compliance	50,298	50,400	50,531	0
	50,298	50,400	50,531	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2760 - Inmate Security

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129763-16 DS-ADA Compliance					
G - Debt Service		50,298	50,400	50,531	0
Total for Unit	129763	50,298	50,400	50,531	0
Total for Fund	2760	50,298	50,400	50,531	0
Total for Department	12	50,298	50,400	50,531	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 27 - Municipal Court

Fund: 2760 - Inmate Security

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	848,912	823,469	886,476	46,263
B - Contractual Services	2,159,335	1,938,845	2,466,607	472,841
C - Commodities	110,443	83,835	26,300	0
G - Debt Service	535,882	536,113	536,148	0
	3,654,572	3,382,262	3,915,531	519,104
272020 - Mun Crt Tchnology Imprv	364,984	372,300	379,746	387,341
272024 - Court Officials	84,046	105,613	139,662	0
272027 - Court Support	51,761	57,034	67,860	0
272028 - Specialty Court	602,401	202,349	177,750	0
272029 - Domestic Violence Operations	29,495	0	0	0
272210 - Correctional Services	187,259	58,153	63,881	85,500
272220 - Probation	529,234	627,001	550,484	0
272302 - KC-ATC-Hospitals	1,083,333	999,996	2,000,000	0
275020 - SAMHSA KCMDC SAT Expansion	236,843	229,515	0	46,263
275700 - BJA Grant	50,802	83,820	0	0
278027 - Buildings CW	(101,468)	110,368	0	0
279710 - DS-Muni Court Improvements	365,642	366,293	366,328	0
279711 - 17 DS-Courthouse Restoration	170,240	169,820	169,820	0
	3,654,572	3,382,262	3,915,531	519,104

**City of Kansas City MO-PRD
Organization by A/U**

Department: 27 - Municipal Court

Fund: 2760 - Inmate Security

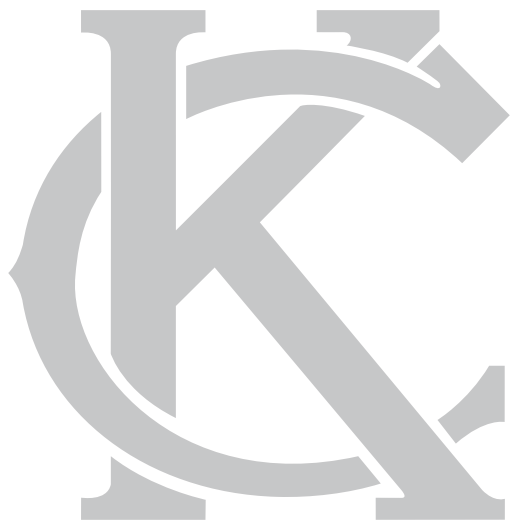
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 272020-Mun Crt Technology Imprv				
B - Contractual Services	364,984	372,300	379,746	387,341
Total for Unit 272020	364,984	372,300	379,746	387,341
Unit: 272024-Court Officials				
A - Personal Services	76,673	102,117	139,662	0
B - Contractual Services	6,811	0	0	0
C - Commodities	562	3,496	0	0
Total for Unit 272024	84,046	105,613	139,662	0
Unit: 272027-Court Support				
A - Personal Services	49,171	57,034	67,795	0
B - Contractual Services	2,590	0	65	0
Total for Unit 272027	51,761	57,034	67,860	0
Unit: 272028-Specialty Court				
A - Personal Services	257,882	86,090	87,692	0
B - Contractual Services	297,576	112,893	84,058	0
C - Commodities	46,943	3,366	6,000	0
Total for Unit 272028	602,401	202,349	177,750	0
Unit: 272029-Domestic Violence Operations				
B - Contractual Services	29,495	0	0	0
Total for Unit 272029	29,495	0	0	0
Unit: 272210-Correctional Services				
A - Personal Services	42,259	58,153	63,881	0
B - Contractual Services	145,000	0	0	85,500
Total for Unit 272210	187,259	58,153	63,881	85,500
Unit: 272220-Probation				
A - Personal Services	422,927	520,075	527,446	0
B - Contractual Services	47,030	33,940	2,738	0
C - Commodities	59,277	72,986	20,300	0
Total for Unit 272220	529,234	627,001	550,484	0
Unit: 272302-KC-ATC-Hospitals				
B - Contractual Services	1,083,333	999,996	2,000,000	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 27 - Municipal Court

Fund: 2760 - Inmate Security

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	272302	1,083,333	999,996	2,000,000	0
Unit: 275020-SAMHSA KCMDC SAT Expansion					
A - Personal Services		0	0	0	46,263
B - Contractual Services		236,843	229,416	0	0
C - Commodities		0	99	0	0
Total for Unit	275020	236,843	229,515	0	46,263
Unit: 275700-BJA Grant					
B - Contractual Services		50,802	83,820	0	0
Total for Unit	275700	50,802	83,820	0	0
Unit: 278027-Buildings CW					
B - Contractual Services		(105,129)	106,480	0	0
C - Commodities		3,661	3,888	0	0
Total for Unit	278027	(101,468)	110,368	0	0
Unit: 279710-DS-Muni Court Improvements					
G - Debt Service		365,642	366,293	366,328	0
Total for Unit	279710	365,642	366,293	366,328	0
Unit: 279711-17 DS-Courthouse Restoration					
G - Debt Service		170,240	169,820	169,820	0
Total for Unit	279711	170,240	169,820	169,820	0
Total for Fund	2760	3,654,572	3,382,262	3,915,531	519,104
Total for Department	27	3,654,572	3,382,262	3,915,531	519,104



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2760 - Inmate Security

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	97,002	84,570	85,833	0
B - Contractual Services	119,846	258,021	205,912	0
C - Commodities	0	0	200	0
	216,848	342,591	291,945	0
572349 - Neighborhood Initiatives	0	98,442	0	0
572535 - Neighborhood Housing Asst Program	216,848	244,149	291,945	0
	216,848	342,591	291,945	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 2760 - Inmate Security

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 572349-Neighborhood Initiatives				
B - Contractual Services	0	98,442	0	0
Total for Unit	572349	0	98,442	0
Unit: 572535-Neighborhood Housing Asst Program				
A - Personal Services	97,002	84,570	85,833	0
B - Contractual Services	119,846	159,579	205,912	0
C - Commodities	0	0	200	0
Total for Unit	572535	216,848	244,149	291,945
Total for Fund	2760	216,848	342,591	291,945
Total for Department	57	216,848	342,591	291,945

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2761 - Municipal Court Building Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	0	0	0	537,150
	0	0	0	537,150
27 - Municipal Court	0	0	0	537,150
	0	0	0	537,150



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 27 - Municipal Court

Fund: 2761 - Municipal Court Building Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	0	0	0	537,150
	0	0	0	537,150
279710 - DS-Muni Court Improvements	0	0	0	366,830
279711 - 17 DS-Courthouse Restoration	0	0	0	170,320
	0	0	0	537,150

**City of Kansas City MO-PRD
Organization by A/U**

Department: 27 - Municipal Court

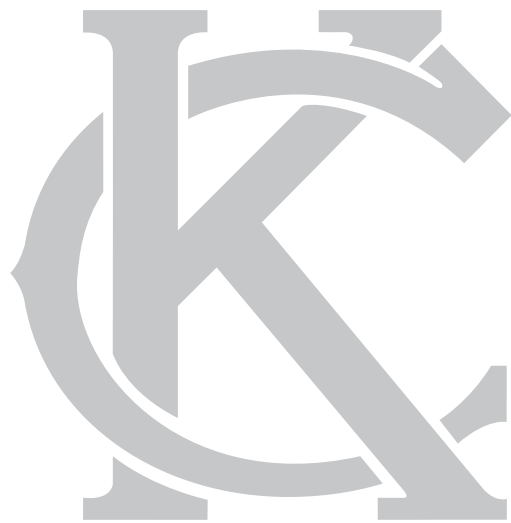
Fund: 2761 - Municipal Court Building Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 279710-DS-Muni Court Improvements					
G - Debt Service		0	0	0	366,830
Total for Unit	279710	0	0	0	366,830
Unit: 279711-17 DS-Courthouse Restoration					
G - Debt Service		0	0	0	170,320
Total for Unit	279711	0	0	0	170,320
Total for Fund	2761	0	0	0	537,150
Total for Department	27	0	0	0	537,150

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2762 - Probation Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	0	414,225
B - Contractual Services	0	0	0	3,176
C - Commodities	0	0	0	20,706
X - Transfer Out	0	0	0	162,150
	0	0	0	600,257
12 - Finance	0	0	0	162,150
27 - Municipal Court	0	0	0	438,107
	0	0	0	600,257



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 2762 - Probation Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	0	0	0	162,150
	0	0	0	162,150
129998 - Transfers-Inter Fund	0	0	0	162,150
	0	0	0	162,150

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 2762 - Probation Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		0	0	0	162,150
Total for Unit	129998	0	0	0	162,150
Total for Fund	2762	0	0	0	162,150
Total for Department	12	0	0	0	162,150

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 27 - Municipal Court

Fund: 2762 - Probation Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	0	414,225
B - Contractual Services	0	0	0	3,176
C - Commodities	0	0	0	20,706
	0	0	0	438,107
272220 - Probation	0	0	0	438,107
	0	0	0	438,107

**City of Kansas City MO-PRD
Organization by A/U**

Department: 27 - Municipal Court

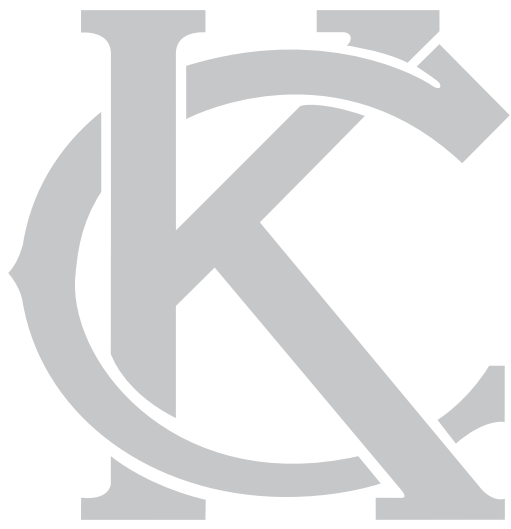
Fund: 2762 - Probation Fund

		Actual	Actual	Adopted	Adopted
		2017-18	2018-19	Budget	Budget
				2019-20	2020-21
Unit: 272220-Probation					
A - Personal Services		0	0	0	414,225
B - Contractual Services		0	0	0	3,176
C - Commodities		0	0	0	20,706
Total for Unit	272220	0	0	0	438,107
Total for Fund	2762	0	0	0	438,107
Total for Department	27	0	0	0	438,107

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2763 - Specialty Court Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	0	541,595
B - Contractual Services	0	0	0	90,815
C - Commodities	0	0	0	6,120
	0	0	0	638,530
27 - Municipal Court	0	0	0	638,530
	0	0	0	638,530



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 27 - Municipal Court

Fund: 2763 - Specialty Court Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	0	541,595
B - Contractual Services	0	0	0	90,815
C - Commodities	0	0	0	6,120
	0	0	0	638,530
272024 - Court Officials	0	0	0	137,493
272027 - Court Support	0	0	0	137,468
272028 - Specialty Court	0	0	0	363,569
	0	0	0	638,530

**City of Kansas City MO-PRD
Organization by A/U**

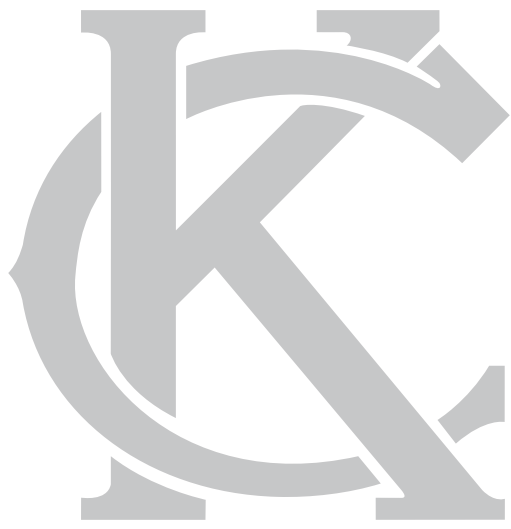
**Department: 27 - Municipal Court
Fund: 2763 - Specialty Court Fund**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 272024-Court Officials				
A - Personal Services	0	0	0	137,493
Total for Unit 272024	0	0	0	137,493
Unit: 272027-Court Support				
A - Personal Services	0	0	0	135,190
B - Contractual Services	0	0	0	2,278
Total for Unit 272027	0	0	0	137,468
Unit: 272028-Specialty Court				
A - Personal Services	0	0	0	268,912
B - Contractual Services	0	0	0	88,537
C - Commodities	0	0	0	6,120
Total for Unit 272028	0	0	0	363,569
Total for Fund 2763	0	0	0	638,530
Total for Department 27	0	0	0	638,530

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2764 - Housing Violation Fund

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
A - Personal Services	0	0	0	87,290
B - Contractual Services	0	0	0	400,532
C - Commodities	0	0	0	200
	0	0	0	488,022
57 - Neighborhoods and Housing Services	0	0	0	488,022
	0	0	0	488,022



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2764 - Housing Violation Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	0	87,290
B - Contractual Services	0	0	0	400,532
C - Commodities	0	0	0	200
	0	0	0	488,022
572535 - Neighborhood Housing Asst Program	0	0	0	488,022
	0	0	0	488,022

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

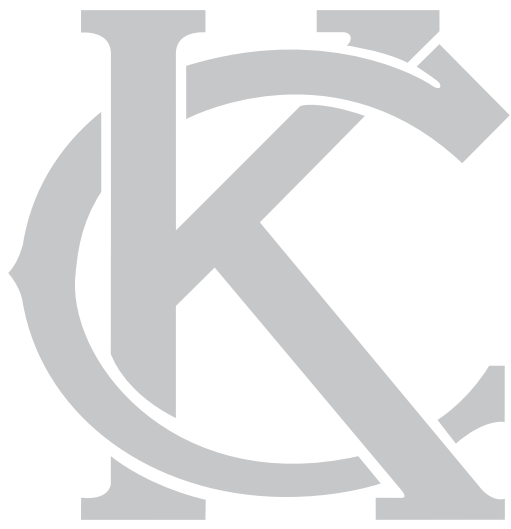
Fund: 2764 - Housing Violation Fund

		Actual	Actual	Adopted	Adopted
		2017-18	2018-19	Budget	Budget
				2019-20	2020-21
Unit: 572535-Neighborhood Housing Asst Program					
A - Personal Services		0	0	0	87,290
B - Contractual Services		0	0	0	400,532
C - Commodities		0	0	0	200
Total for Unit	572535	0	0	0	488,022
Total for Fund	2764	0	0	0	488,022
Total for Department	57	0	0	0	488,022

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2765 - Assessment and Triage Center Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	1,000,000
	0	0	0	1,000,000
27 - Municipal Court	0	0	0	1,000,000
	0	0	0	1,000,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 27 - Municipal Court

Fund: 2765 - Assessment and Triage Center Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	1,000,000
	0	0	0	1,000,000
272302 - KC-ATC-Hospitals	0	0	0	1,000,000
	0	0	0	1,000,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 27 - Municipal Court

Fund: 2765 - Assessment and Triage Center Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 272302-KC-ATC-Hospitals					
B - Contractual Services		0	0	0	1,000,000
Total for Unit	272302	0	0	0	1,000,000
Total for Fund	2765	0	0	0	1,000,000
Total for Department	27	0	0	0	1,000,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2766 - Love Thy Neighbor Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	25,000
	0	0	0	25,000
57 - Neighborhoods and Housing Services	0	0	0	25,000
	0	0	0	25,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2766 - Love Thy Neighbor Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	25,000
	0	0	0	25,000
572349 - Neighborhood Initiatives	0	0	0	25,000
	0	0	0	25,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 2766 - Love Thy Neighbor Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 572349-Neighborhood Initiatives					
B - Contractual Services		0	0	0	25,000
Total for Unit	572349	0	0	0	25,000
Total for Fund	2766	0	0	0	25,000
Total for Department	57	0	0	0	25,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 2940 - HOME Investment

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
A - Personal Services	45,784	237,652	230,000	210,000
B - Contractual Services	3,389,685	2,328,767	2,320,000	2,045,000
	3,435,469	2,566,419	2,550,000	2,255,000
57 - Neighborhoods and Housing Services	3,435,469	2,566,419	2,550,000	2,255,000
	3,435,469	2,566,419	2,550,000	2,255,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 2940 - HOME Investment

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	45,784	237,652	230,000	210,000
B - Contractual Services	3,389,685	2,328,767	2,320,000	2,045,000
	3,435,469	2,566,419	2,550,000	2,255,000
575307 - HOME Administration	44,404	239,557	480,000	310,000
575311 - Neighborhood Revitalization	222,281	41,194	1,070,000	945,000
575326 - Housing Services	3,168,784	2,285,668	1,000,000	1,000,000
	3,435,469	2,566,419	2,550,000	2,255,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

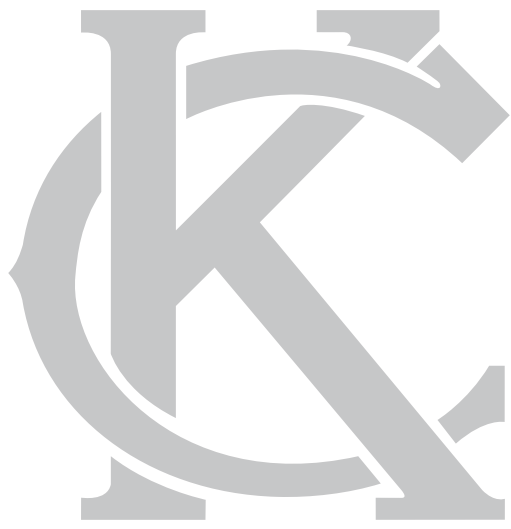
Fund: 2940 - HOME Investment

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 575307-HOME Administration				
A - Personal Services	45,784	237,652	230,000	210,000
B - Contractual Services	(1,380)	1,905	250,000	100,000
Total for Unit 575307	44,404	239,557	480,000	310,000
Unit: 575311-Neighborhood Revitalization				
B - Contractual Services	222,281	41,194	1,070,000	945,000
Total for Unit 575311	222,281	41,194	1,070,000	945,000
Unit: 575326-Housing Services				
B - Contractual Services	3,168,784	2,285,668	1,000,000	1,000,000
Total for Unit 575326	3,168,784	2,285,668	1,000,000	1,000,000
Total for Fund 2940	3,435,469	2,566,419	2,550,000	2,255,000
Total for Department 57	3,435,469	2,566,419	2,550,000	2,255,000

City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department

Fund: 3090 - Capital Improvements

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
A - Personal Services	2,726,463	6,085,925	7,157,068	7,117,994
B - Contractual Services	41,481,124	64,122,958	57,965,414	51,726,999
C - Commodities	181,662	160,939	98,652	98,951
E - Capital Outlay	2,486,269	1,070,960	8,640	17,900
G - Debt Service	12,896,756	11,153,347	9,781,208	16,484,487
X - Transfer Out	7,850,987	7,540,968	400,000	0
	67,623,261	90,135,097	75,410,982	75,446,331
07 - General Services	5,149,344	9,569,731	7,524,672	6,236,576
09 - Board of Election Commissioner	429,879	0	0	0
10 - Office of the City Manager	774,379	404,298	1,755,798	3,451,313
12 - Finance	13,980,377	13,980,318	6,922,425	11,112,197
13 - Law	185,000	170,889	195,000	228,599
51 - Health and Medical Care	200,000	0	0	0
54 - Human Relations	0	263,374	393,685	496,117
57 - Neighborhoods and Housing Services	179,707	2,037,558	0	0
64 - City Planning and Development	1,484,035	1,571,466	200,000	425,000
70 - Parks and Recreation	12,765,824	17,859,863	16,256,502	11,678,843
80 - Water Services	3,920,509	1,597,783	2,477,000	1,941,000
87 - Capital Projects Office	4,731	0	0	0
89 - Public Works	28,549,476	42,679,817	39,685,900	39,876,686
	67,623,261	90,135,097	75,410,982	75,446,331



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	550,887	754,247	708,022	684,163
B - Contractual Services	4,598,457	8,813,644	6,815,150	5,550,913
C - Commodities	0	1,840	1,500	1,500
	5,149,344	9,569,731	7,524,672	6,236,576
071200 - City Architect	586,571	472,701	373,278	228,698
071865 - E-Builder	250,083	264,000	206,167	206,167
072100 - Procurement	0	299,327	340,144	469,156
077700 - Fixed Plant Operations	3,511,126	6,191,859	5,500,000	5,200,000
078021 - Buildings CD1	0	237,218	0	0
078025 - Buildings CD5	0	429,866	0	0
078027 - Buildings CW	351,412	142,509	0	0
078043 - Development CD3	0	0	1,105,083	0
078102 - Buildings NC1	349,823	1,506,109	0	0
078202 - Buildings NC2	25,000	0	0	0
078302 - Buildings NC3	56,274	0	0	0
078402 - Buildings NC4	591	0	0	0
078502 - Buildings NC5	18,464	26,142	0	132,555
	5,149,344	9,569,731	7,524,672	6,236,576

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

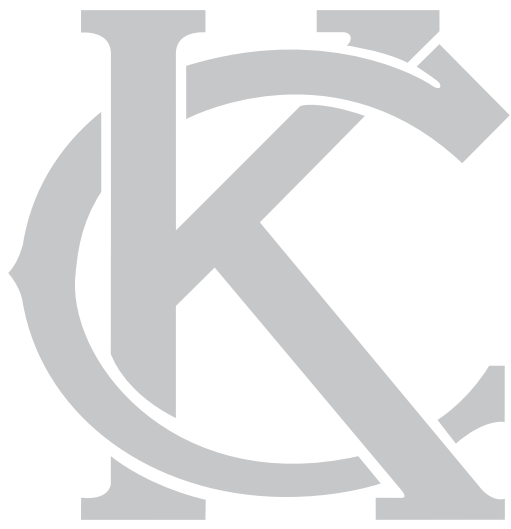
Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071200-City Architect				
A - Personal Services	550,887	455,639	367,878	215,411
B - Contractual Services	35,684	15,222	3,900	11,787
C - Commodities	0	1,840	1,500	1,500
Total for Unit 071200	586,571	472,701	373,278	228,698
Unit: 071865-E-Builder				
B - Contractual Services	250,083	264,000	206,167	206,167
Total for Unit 071865	250,083	264,000	206,167	206,167
Unit: 072100-Procurement				
A - Personal Services	0	298,608	340,144	468,752
B - Contractual Services	0	719	0	404
Total for Unit 072100	0	299,327	340,144	469,156
Unit: 077700-Fixed Plant Operations				
B - Contractual Services	3,511,126	6,191,859	5,500,000	5,200,000
Total for Unit 077700	3,511,126	6,191,859	5,500,000	5,200,000
Unit: 078021-Buildings CD1				
B - Contractual Services	0	237,218	0	0
Total for Unit 078021	0	237,218	0	0
Unit: 078025-Buildings CD5				
B - Contractual Services	0	429,866	0	0
Total for Unit 078025	0	429,866	0	0
Unit: 078027-Buildings CW				
B - Contractual Services	351,412	142,509	0	0
Total for Unit 078027	351,412	142,509	0	0
Unit: 078043-Development CD3				
B - Contractual Services	0	0	1,105,083	0
Total for Unit 078043	0	0	1,105,083	0
Unit: 078102-Buildings NC1				
B - Contractual Services	349,823	1,506,109	0	0
Total for Unit 078102	349,823	1,506,109	0	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 07 - General Services
Fund: 3090 - Capital Improvements**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 078202-Buildings NC2				
B - Contractual Services	25,000	0	0	0
Total for Unit 078202	25,000	0	0	0
Unit: 078302-Buildings NC3				
B - Contractual Services	56,274	0	0	0
Total for Unit 078302	56,274	0	0	0
Unit: 078402-Buildings NC4				
B - Contractual Services	591	0	0	0
Total for Unit 078402	591	0	0	0
Unit: 078502-Buildings NC5				
B - Contractual Services	18,464	26,142	0	132,555
Total for Unit 078502	18,464	26,142	0	132,555
Total for Fund 3090	5,149,344	9,569,731	7,524,672	6,236,576
Total for Department 07	5,149,344	9,569,731	7,524,672	6,236,576



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 09 - Board of Election Commissioner

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	429,879	0	0	0
	429,879	0	0	0
091612 - KC Brd-Cty Special Election	367,518	0	0	0
091622 - Clay Co-Cty Special Election	31,754	0	0	0
091632 - Platte Co-Cty Special Election	30,592	0	0	0
091642 - Cass-Co-Cty Special Election	15	0	0	0
	429,879	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 09 - Board of Election Commissioner

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 091612-KC Brd-Cty Special Election				
B - Contractual Services	367,518	0	0	0
Total for Unit 091612	367,518	0	0	0
Unit: 091622-Clay Co-Cty Special Election				
B - Contractual Services	31,754	0	0	0
Total for Unit 091622	31,754	0	0	0
Unit: 091632-Platte Co-Cty Special Election				
B - Contractual Services	30,592	0	0	0
Total for Unit 091632	30,592	0	0	0
Unit: 091642-Cass-Co-Cty Special Election				
B - Contractual Services	15	0	0	0
Total for Unit 091642	15	0	0	0
Total for Fund 3090	429,879	0	0	0
Total for Department 09	429,879	0	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	113,846	111,210	117,369	120,020
B - Contractual Services	656,072	250,228	1,636,429	3,328,738
C - Commodities	2,000	83	2,000	2,555
E - Capital Outlay	2,461	42,777	0	0
	774,379	404,298	1,755,798	3,451,313
101000 - City Manager-Administration	0	122,865	150,000	0
101101 - PIAC Administration	58,844	0	0	0
101200 - Action Center	2,461	1,870	0	869
101600 - Office of Disability Awareness	94,135	137,299	161,501	174,260
107713 - ADA Projects	102,710	69,834	0	0
108067 - Environmental CW	16,229	0	0	0
108100 - NC1 Contingency	0	0	266,195	795,149
108200 - NC2 Contingency	0	0	444,289	1,165,366
108300 - NC3 Contingency	0	0	0	860,894
108302 - Buildings NC3	0	72,430	0	0
108400 - NC4 Contingency	0	0	248,517	148,366
108404 - Development NC4	500,000	0	0	0
108500 - NC5 Contingency	0	0	438,086	32,811
108600 - NC6 Contingency	0	0	47,210	273,598
	774,379	404,298	1,755,798	3,451,313

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 3090 - Capital Improvements

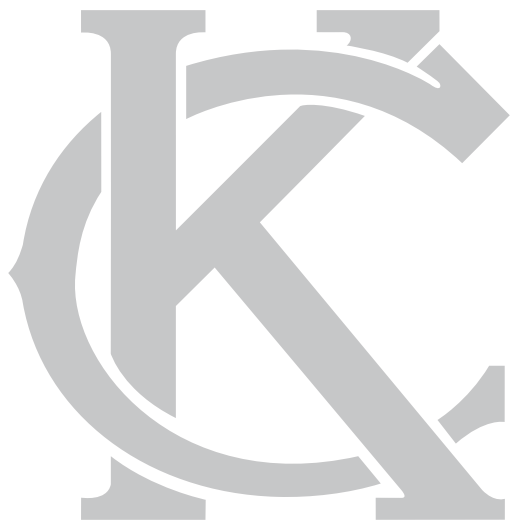
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 101000-City Manager-Administration				
B - Contractual Services	0	83,100	150,000	0
E - Capital Outlay	0	39,765	0	0
Total for Unit 101000	0	122,865	150,000	0
Unit: 101101-PIAC Administration				
A - Personal Services	22,485	0	0	0
B - Contractual Services	36,359	0	0	0
Total for Unit 101101	58,844	0	0	0
Unit: 101200-Action Center				
B - Contractual Services	0	0	0	314
C - Commodities	0	83	0	555
E - Capital Outlay	2,461	1,787	0	0
Total for Unit 101200	2,461	1,870	0	869
Unit: 101600-Office of Disability Awareness				
A - Personal Services	91,361	111,210	117,369	120,020
B - Contractual Services	774	24,864	42,132	52,240
C - Commodities	2,000	0	2,000	2,000
E - Capital Outlay	0	1,225	0	0
Total for Unit 101600	94,135	137,299	161,501	174,260
Unit: 107713-ADA Projects				
B - Contractual Services	102,710	69,834	0	0
Total for Unit 107713	102,710	69,834	0	0
Unit: 108067-Environmental CW				
B - Contractual Services	16,229	0	0	0
Total for Unit 108067	16,229	0	0	0
Unit: 108100-NC1 Contingency				
B - Contractual Services	0	0	266,195	795,149
Total for Unit 108100	0	0	266,195	795,149
Unit: 108200-NC2 Contingency				
B - Contractual Services	0	0	444,289	1,165,366
Total for Unit 108200	0	0	444,289	1,165,366

**City of Kansas City MO-PRD
Organization by A/U**

Department: 10 - Office of the City Manager

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 108300-NC3 Contingency				
B - Contractual Services	0	0	0	860,894
Total for Unit 108300	0	0	0	860,894
Unit: 108302-Buildings NC3				
B - Contractual Services	0	72,430	0	0
Total for Unit 108302	0	72,430	0	0
Unit: 108400-NC4 Contingency				
B - Contractual Services	0	0	248,517	148,366
Total for Unit 108400	0	0	248,517	148,366
Unit: 108404-Development NC4				
B - Contractual Services	500,000	0	0	0
Total for Unit 108404	500,000	0	0	0
Unit: 108500-NC5 Contingency				
B - Contractual Services	0	0	438,086	32,811
Total for Unit 108500	0	0	438,086	32,811
Unit: 108600-NC6 Contingency				
B - Contractual Services	0	0	47,210	273,598
Total for Unit 108600	0	0	47,210	273,598
Total for Fund 3090	774,379	404,298	1,755,798	3,451,313
Total for Department 10	774,379	404,298	1,755,798	3,451,313



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	106,538	123,800	129,018	133,917
B - Contractual Services	17,173	24,663	30,563	34,124
C - Commodities	273	1,090	1,500	1,500
E - Capital Outlay	0	798	0	0
G - Debt Service	6,005,406	6,288,999	6,361,344	10,942,656
X - Transfer Out	7,850,987	7,540,968	400,000	0
	13,980,377	13,980,318	6,922,425	11,112,197
121100 - Office of Management and Budget	123,984	150,351	161,081	169,541
129653 - 17 DS-18th and Vine-Phase 1	615,760	419,152	416,848	417,494
129761 - 2012 DS Vineyard Improvements	174,463	171,963	174,689	176,513
129763 - 16 DS-ADA Compliance	528,343	529,363	528,464	529,999
129766 - 14 DS-ADA Improvements-OCM	445,915	446,443	446,220	449,650
129780 - SO 2016A PIAC	4,240,925	4,239,426	4,246,475	9,243,875
129781 - DS Dodson/Turkey Creek	0	482,652	548,648	125,125
129998 - Transfers-Inter Fund	7,850,987	7,540,968	400,000	0
	13,980,377	13,980,318	6,922,425	11,112,197

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 3090 - Capital Improvements

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 121100-Office of Management and Budget					
A - Personal Services		106,538	123,800	129,018	133,917
B - Contractual Services		17,173	24,663	30,563	34,124
C - Commodities		273	1,090	1,500	1,500
E - Capital Outlay		0	798	0	0
Total for Unit	121100	123,984	150,351	161,081	169,541
Unit: 129653-17 DS-18th and Vine-Phase 1					
G - Debt Service		615,760	419,152	416,848	417,494
Total for Unit	129653	615,760	419,152	416,848	417,494
Unit: 129761-2012 DS Vineyard Improvements					
G - Debt Service		174,463	171,963	174,689	176,513
Total for Unit	129761	174,463	171,963	174,689	176,513
Unit: 129763-16 DS-ADA Compliance					
G - Debt Service		528,343	529,363	528,464	529,999
Total for Unit	129763	528,343	529,363	528,464	529,999
Unit: 129766-14 DS-ADA Improvements-OCM					
G - Debt Service		445,915	446,443	446,220	449,650
Total for Unit	129766	445,915	446,443	446,220	449,650
Unit: 129780-SO 2016A PIAC					
G - Debt Service		4,240,925	4,239,426	4,246,475	9,243,875
Total for Unit	129780	4,240,925	4,239,426	4,246,475	9,243,875
Unit: 129781-DS Dodson/Turkey Creek					
G - Debt Service		0	482,652	548,648	125,125
Total for Unit	129781	0	482,652	548,648	125,125
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		7,850,987	7,540,968	400,000	0
Total for Unit	129998	7,850,987	7,540,968	400,000	0
Total for Fund	3090	13,980,377	13,980,318	6,922,425	11,112,197
Total for Department	12	13,980,377	13,980,318	6,922,425	11,112,197

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 13 - Law

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	185,000	170,889	195,000	228,599
	185,000	170,889	195,000	228,599
131500 - Legal Services	185,000	126,123	150,718	167,665
131501 - Legal Serv-Cumulative Claim	0	44,766	44,282	60,934
	185,000	170,889	195,000	228,599

**City of Kansas City MO-PRD
Organization by A/U**

Department: 13 - Law

Fund: 3090 - Capital Improvements

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 131500-Legal Services					
A - Personal Services		185,000	126,123	150,718	167,665
Total for Unit	131500	185,000	126,123	150,718	167,665
Unit: 131501-Legal Serv-Cumulative Claim					
A - Personal Services		0	44,766	44,282	60,934
Total for Unit	131501	0	44,766	44,282	60,934
Total for Fund	3090	185,000	170,889	195,000	228,599
Total for Department	13	185,000	170,889	195,000	228,599

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 51 - Health and Medical Care

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	200,000	0	0	0
	200,000	0	0	0
519736 - 14D DS-Crisis Center	200,000	0	0	0
	200,000	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 51 - Health and Medical Care

Fund: 3090 - Capital Improvements

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 519736-14D DS-Crisis Center					
G - Debt Service		200,000	0	0	0
Total for Unit	519736	200,000	0	0	0
Total for Fund	3090	200,000	0	0	0
Total for Department	51	200,000	0	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 54 - Human Relations

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	263,374	393,685	496,102
B - Contractual Services	0	0	0	15
	0	263,374	393,685	496,117
542115 - Workforce Compliance	0	263,374	393,685	496,117
	0	263,374	393,685	496,117

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 54 - Human Relations
Fund: 3090 - Capital Improvements**

		Actual	Actual	Adopted	Adopted
		2017-18	2018-19	Budget	Budget
				2019-20	2020-21
Unit: 542115-Workforce Compliance					
A - Personal Services		0	263,374	393,685	496,102
B - Contractual Services		0	0	0	15
Total for Unit	542115	0	263,374	393,685	496,117
Total for Fund	3090	0	263,374	393,685	496,117
Total for Department	54	0	263,374	393,685	496,117

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	179,707	2,037,558	0	0
	179,707	2,037,558	0	0
572340 - Emergency Building Demolition	0	1,408,551	0	0
577050 - Land Acquisition	0	581,248	0	0
577300 - Linwood Ctr Imprvements	11,811	12,796	0	0
578024 - Buildings CD4	0	15,000	0	0
578043 - Development CD3	0	19,963	0	0
578306 - Environmental NC3	100,881	0	0	0
578507 - Curbs and Sidewalks NC5	67,015	0	0	0
	179,707	2,037,558	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 572340-Emergency Building Demolition				
B - Contractual Services	0	1,408,551	0	0
Total for Unit 572340	0	1,408,551	0	0
Unit: 577050-Land Acquisition				
B - Contractual Services	0	581,248	0	0
Total for Unit 577050	0	581,248	0	0
Unit: 577300-Linwood Ctr Imprvements				
B - Contractual Services	11,811	12,796	0	0
Total for Unit 577300	11,811	12,796	0	0
Unit: 578024-Buildings CD4				
B - Contractual Services	0	15,000	0	0
Total for Unit 578024	0	15,000	0	0
Unit: 578043-Development CD3				
B - Contractual Services	0	19,963	0	0
Total for Unit 578043	0	19,963	0	0
Unit: 578306-Environmental NC3				
B - Contractual Services	100,881	0	0	0
Total for Unit 578306	100,881	0	0	0
Unit: 578507-Curbs and Sidewalks NC5				
B - Contractual Services	67,015	0	0	0
Total for Unit 578507	67,015	0	0	0
Total for Fund 3090	179,707	2,037,558	0	0
Total for Department 57	179,707	2,037,558	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 64 - City Planning and Development

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	738	0	0
B - Contractual Services	1,484,035	1,370,728	0	225,000
G - Debt Service	0	200,000	200,000	200,000
	1,484,035	1,571,466	200,000	425,000
646104 - Broadway Urban Foyer Grant	15,000	0	0	0
646304 - Linwood And Prospect II--Cd2	159,698	200,000	0	0
646504 - Plaza East Project	32,000	0	0	0
648014 - Roadways CD4	0	358,983	0	0
648017 - Roadways CW	10,000	0	0	0
648043 - Development CW3	0	332,154	0	0
648104 - Development NC1	50,000	20,000	0	150,000
648204 - Development NC2	0	10,000	0	0
648304 - Development NC3	902,543	52,381	200,000	200,000
648401 - Roadways NC4	13,000	0	0	75,000
648404 - Development NC4	282,299	556,341	0	0
648504 - Development NC5	3,818	40,869	0	0
648604 - Development NC6	15,677	738	0	0
	1,484,035	1,571,466	200,000	425,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

Fund: 3090 - Capital Improvements

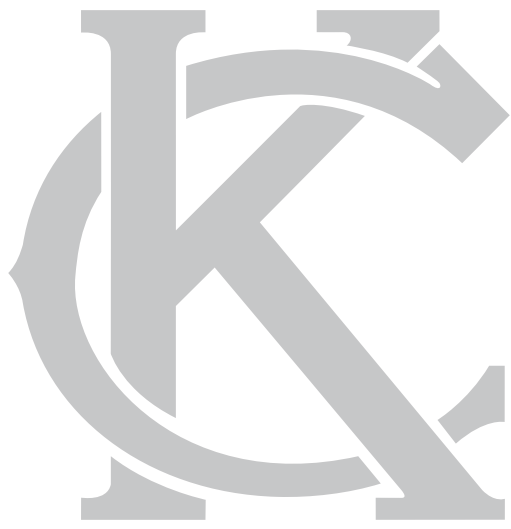
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 646104-Broadway Urban Foyer Grant				
B - Contractual Services	15,000	0	0	0
Total for Unit 646104	15,000	0	0	0
Unit: 646304-Linwood And Prospect II--Cd2				
B - Contractual Services	159,698	0	0	0
G - Debt Service	0	200,000	0	0
Total for Unit 646304	159,698	200,000	0	0
Unit: 646504-Plaza East Project				
B - Contractual Services	32,000	0	0	0
Total for Unit 646504	32,000	0	0	0
Unit: 648014-Roadways CD4				
B - Contractual Services	0	358,983	0	0
Total for Unit 648014	0	358,983	0	0
Unit: 648017-Roadways CW				
B - Contractual Services	10,000	0	0	0
Total for Unit 648017	10,000	0	0	0
Unit: 648043-Development CW3				
B - Contractual Services	0	332,154	0	0
Total for Unit 648043	0	332,154	0	0
Unit: 648104-Development NC1				
B - Contractual Services	50,000	20,000	0	150,000
Total for Unit 648104	50,000	20,000	0	150,000
Unit: 648204-Development NC2				
B - Contractual Services	0	10,000	0	0
Total for Unit 648204	0	10,000	0	0
Unit: 648304-Development NC3				
B - Contractual Services	902,543	52,381	0	0
G - Debt Service	0	0	200,000	200,000
Total for Unit 648304	902,543	52,381	200,000	200,000
Unit: 648401-Roadways NC4				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

Fund: 3090 - Capital Improvements

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services		13,000	0	0	75,000
Total for Unit	648401	13,000	0	0	75,000
Unit: 648404-Development NC4					
B - Contractual Services		282,299	556,341	0	0
Total for Unit	648404	282,299	556,341	0	0
Unit: 648504-Development NC5					
B - Contractual Services		3,818	40,869	0	0
Total for Unit	648504	3,818	40,869	0	0
Unit: 648604-Development NC6					
A - Personal Services		0	738	0	0
B - Contractual Services		15,677	0	0	0
Total for Unit	648604	15,677	738	0	0
Total for Fund	3090	1,484,035	1,571,466	200,000	425,000
Total for Department	64	1,484,035	1,571,466	200,000	425,000



City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 70 - Parks and Recreation

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	403,227	774,976	1,929,617	1,906,395
B - Contractual Services	11,705,154	15,461,529	14,326,885	9,722,323
C - Commodities	0	33,130	0	0
E - Capital Outlay	585,443	114,228	0	0
G - Debt Service	72,000	1,476,000	0	50,125
	12,765,824	17,859,863	16,256,502	11,678,843
701300 - Engineering And Planning	0	0	1,419,767	1,381,733
707704 - Park Facilities Improvements	0	156,933	750,000	0
707708 - Trail Maintenance	0	0	150,000	0
707726 - Park Maintenance	0	558,828	1,150,000	0
707729 - City Fountain Maint	0	243,562	250,000	0
707769 - Parks Roads And Parking Lots	0	0	500,000	500,000
707771 - Tree Trimming	2,882,415	3,036,549	3,000,000	3,000,000
708011 - Roadways CD1	58,103	70,124	0	0
708013 - Roadways CD3	6,194	0	0	0
708021 - Building CD1	533	9	0	0
708043 - Development CD3	0	2,175	0	0
708044 - Development CD4	367,029	154,337	0	0
708091 - Parks CD1	549,887	3,830,128	0	0
708093 - Parks CD3	460,893	129,605	0	0
708094 - Parks CD4	341,505	20,688	0	0
708095 - Parks CD5	366,355	153,134	0	0
708101 - Roadways NC1	164,165	18,260	0	0
708104 - Development NC1	1,593	(1,593)	0	34,717
708109 - Parks Neigh Conservation Dist 1	2,194,165	2,262,351	1,014,715	1,871,000
708201 - Roadways NC2	0	0	0	1,000,000
708209 - Parks Neigh Conservation Dist 2	544,872	809,354	1,315,000	435,000

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 70 - Parks and Recreation

Fund: 3090 - Capital Improvements

708302 - Buildings NC3	141,902	49,036	110,000	0
708303 - Bridges NC3	115,056	134,945	0	0
708307 - Curbs and Sidewalks NC3	8,239	33,586	0	0
708309 - Parks Neigh Conservation Dist 3	871,916	770,889	1,496,696	673,000
708402 - Buildings NC4	0	0	25,000	0
708407 - Curbs and Sidewalks NC4	0	0	0	292,500
708409 - Parks Neigh Conservation Dist 4	947,475	2,022,308	1,890,500	1,106,000
708501 - Roadways NC5	38,197	72,029	0	0
708509 - Parks Neigh Conservation Dist 5	1,204,221	707,689	2,136,824	658,000
708601 - Roadways NC6	0	8,516	0	0
708607 - Curbs and Sidewalks NC6	19,553	19,212	110,000	0
708609 - Parks Neigh Conservation Dist 6	1,366,290	1,098,723	938,000	676,768
708709 - Parks Neigh Citywide	43,266	22,486	0	0
709710 - Urban Youth Baseball Academy	72,000	1,476,000	0	0
709791 - 20-DS Liberty Memorial	0	0	0	50,125
	12,765,824	17,859,863	16,256,502	11,678,843

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 701300-Engineering And Planning				
A - Personal Services	0	0	1,419,767	1,379,643
B - Contractual Services	0	0	0	2,090
Total for Unit 701300	0	0	1,419,767	1,381,733
Unit: 707704-Park Facilities Improvements				
B - Contractual Services	0	156,933	750,000	0
Total for Unit 707704	0	156,933	750,000	0
Unit: 707708-Trail Maintenance				
B - Contractual Services	0	0	150,000	0
Total for Unit 707708	0	0	150,000	0
Unit: 707726-Park Maintenance				
B - Contractual Services	0	520,227	1,150,000	0
E - Capital Outlay	0	38,601	0	0
Total for Unit 707726	0	558,828	1,150,000	0
Unit: 707729-City Fountain Maint				
B - Contractual Services	0	243,562	250,000	0
Total for Unit 707729	0	243,562	250,000	0
Unit: 707769-Parks Roads And Parking Lots				
B - Contractual Services	0	0	500,000	500,000
Total for Unit 707769	0	0	500,000	500,000
Unit: 707771-Tree Trimming				
A - Personal Services	396,187	774,976	509,850	526,752
B - Contractual Services	2,064,657	2,261,288	2,490,150	2,473,248
C - Commodities	0	285	0	0
E - Capital Outlay	421,571	0	0	0
Total for Unit 707771	2,882,415	3,036,549	3,000,000	3,000,000
Unit: 708011-Roadways CD1				
B - Contractual Services	58,103	70,124	0	0
Total for Unit 708011	58,103	70,124	0	0
Unit: 708013-Roadways CD3				
B - Contractual Services	6,194	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 3090 - Capital Improvements

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	708013	6,194	0	0	0
Unit: 708021-Building CD1					
B - Contractual Services		533	9	0	0
Total for Unit	708021	533	9	0	0
Unit: 708043-Development CD3					
B - Contractual Services		0	2,175	0	0
Total for Unit	708043	0	2,175	0	0
Unit: 708044-Development CD4					
B - Contractual Services		367,029	154,337	0	0
Total for Unit	708044	367,029	154,337	0	0
Unit: 708091-Parks CD1					
B - Contractual Services		549,887	3,830,128	0	0
Total for Unit	708091	549,887	3,830,128	0	0
Unit: 708093-Parks CD3					
B - Contractual Services		460,893	129,605	0	0
Total for Unit	708093	460,893	129,605	0	0
Unit: 708094-Parks CD4					
B - Contractual Services		341,505	20,688	0	0
Total for Unit	708094	341,505	20,688	0	0
Unit: 708095-Parks CD5					
B - Contractual Services		366,355	153,134	0	0
Total for Unit	708095	366,355	153,134	0	0
Unit: 708101-Roadways NC1					
B - Contractual Services		164,165	18,260	0	0
Total for Unit	708101	164,165	18,260	0	0
Unit: 708104-Development NC1					
B - Contractual Services		1,593	(1,593)	0	34,717
Total for Unit	708104	1,593	(1,593)	0	34,717
Unit: 708109-Parks Neigh Conservation Dist 1					
B - Contractual Services		2,099,765	2,193,848	1,014,715	1,871,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 3090 - Capital Improvements

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
C - Commodities		0	101	0	0
E - Capital Outlay		94,400	68,402	0	0
Total for Unit	708109	2,194,165	2,262,351	1,014,715	1,871,000
Unit: 708201-Roadways NC2					
B - Contractual Services		0	0	0	1,000,000
Total for Unit	708201	0	0	0	1,000,000
Unit: 708209-Parks Neigh Conservation Dist 2					
B - Contractual Services		544,872	809,354	1,315,000	435,000
Total for Unit	708209	544,872	809,354	1,315,000	435,000
Unit: 708302-Buildings NC3					
B - Contractual Services		116,252	41,811	110,000	0
E - Capital Outlay		25,650	7,225	0	0
Total for Unit	708302	141,902	49,036	110,000	0
Unit: 708303-Bridges NC3					
B - Contractual Services		115,056	134,945	0	0
Total for Unit	708303	115,056	134,945	0	0
Unit: 708307-Curbs and Sidewalks NC3					
B - Contractual Services		8,239	33,586	0	0
Total for Unit	708307	8,239	33,586	0	0
Unit: 708309-Parks Neigh Conservation Dist 3					
A - Personal Services		1,840	0	0	0
B - Contractual Services		870,076	738,262	1,496,696	673,000
C - Commodities		0	32,627	0	0
Total for Unit	708309	871,916	770,889	1,496,696	673,000
Unit: 708402-Buildings NC4					
B - Contractual Services		0	0	25,000	0
Total for Unit	708402	0	0	25,000	0
Unit: 708407-Curbs and Sidewalks NC4					
B - Contractual Services		0	0	0	292,500
Total for Unit	708407	0	0	0	292,500
Unit: 708409-Parks Neigh Conservation Dist 4					

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 3090 - Capital Improvements

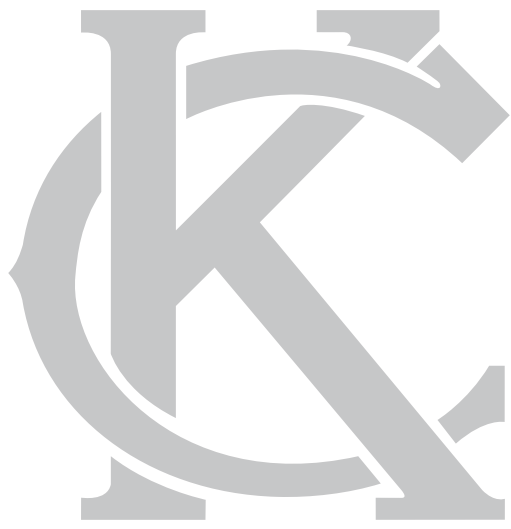
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	3,520	0	0	0
B - Contractual Services	926,133	2,022,191	1,890,500	1,106,000
C - Commodities	0	117	0	0
E - Capital Outlay	17,822	0	0	0
Total for Unit 708409	947,475	2,022,308	1,890,500	1,106,000
Unit: 708501-Roadways NC5				
B - Contractual Services	38,197	72,029	0	0
Total for Unit 708501	38,197	72,029	0	0
Unit: 708509-Parks Neigh Conservation Dist 5				
A - Personal Services	560	0	0	0
B - Contractual Services	1,203,661	707,689	2,136,824	658,000
Total for Unit 708509	1,204,221	707,689	2,136,824	658,000
Unit: 708601-Roadways NC6				
B - Contractual Services	0	8,516	0	0
Total for Unit 708601	0	8,516	0	0
Unit: 708607-Curbs and Sidewalks NC6				
B - Contractual Services	19,553	19,212	110,000	0
Total for Unit 708607	19,553	19,212	110,000	0
Unit: 708609-Parks Neigh Conservation Dist 6				
A - Personal Services	1,120	0	0	0
B - Contractual Services	1,339,170	1,098,723	938,000	676,768
E - Capital Outlay	26,000	0	0	0
Total for Unit 708609	1,366,290	1,098,723	938,000	676,768
Unit: 708709-Parks Neigh Citywide				
B - Contractual Services	43,266	22,486	0	0
Total for Unit 708709	43,266	22,486	0	0
Unit: 709710-Urban Youth Baseball Academy				
G - Debt Service	72,000	1,476,000	0	0
Total for Unit 709710	72,000	1,476,000	0	0
Unit: 709791-20-DS Liberty Memorial				
G - Debt Service	0	0	0	50,125

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

Fund: 3090 - Capital Improvements

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	709791	0	0	0	50,125
Total for Fund	3090	12,765,824	17,859,863	16,256,502	11,678,843
Total for Department	70	12,765,824	17,859,863	16,256,502	11,678,843



City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 80 - Water Services

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	116,235	117,025	0	0
B - Contractual Services	3,669,947	1,212,527	2,477,000	1,941,000
E - Capital Outlay	134,327	268,231	0	0
	3,920,509	1,597,783	2,477,000	1,941,000
807519 - Upper Blue River	1,040,700	0	0	0
808052 - Flood Control CD2	0	(397,887)	0	0
808054 - Flood Control CD4	1,151,813	17,084	0	0
808055 - Flood Control CD5	35,694	0	0	0
808057 - Flood Control CW	98,034	0	0	0
808105 - Flood Control NC1	250,893	396,666	0	265,000
808108 - Water and Sewer NC1	16,667	0	911,100	0
808205 - Flood Control NC2	180,684	675,110	0	0
808208 - Water and Sewer NC2	98,109	171,178	275,000	250,000
808305 - Flood Control NC3	3,436	4,591	0	0
808308 - Water and Sewer NC3	16,667	0	151,900	100,000
808405 - Flood Control NC4	54,511	75,146	0	0
808408 - Water and Sewer NC4	16,667	96,347	180,000	200,000
808505 - Flood Control NC5	560,348	260,464	0	0
808507 - Curbs and Sidewalks NC5	0	0	479,000	0
808508 - Water and Sewer NC5	149,358	70,500	0	631,000
808605 - Flood Control NC6	171,587	49,765	0	495,000
808608 - Water and Sewer NC6	75,752	175,708	480,000	0
808705 - Flood Control - NCW	(411)	3,111	0	0
	3,920,509	1,597,783	2,477,000	1,941,000

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 80 - Water Services
Fund: 3090 - Capital Improvements**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 807519-Upper Blue River				
B - Contractual Services	1,040,700	0	0	0
Total for Unit 807519	1,040,700	0	0	0
Unit: 808052-Flood Control CD2				
B - Contractual Services	0	(397,887)	0	0
Total for Unit 808052	0	(397,887)	0	0
Unit: 808054-Flood Control CD4				
A - Personal Services	31,813	17,084	0	0
B - Contractual Services	1,120,000	0	0	0
Total for Unit 808054	1,151,813	17,084	0	0
Unit: 808055-Flood Control CD5				
B - Contractual Services	34,194	0	0	0
E - Capital Outlay	1,500	0	0	0
Total for Unit 808055	35,694	0	0	0
Unit: 808057-Flood Control CW				
B - Contractual Services	98,034	0	0	0
Total for Unit 808057	98,034	0	0	0
Unit: 808105-Flood Control NC1				
A - Personal Services	15,550	11,349	0	0
B - Contractual Services	235,343	385,317	0	265,000
Total for Unit 808105	250,893	396,666	0	265,000
Unit: 808108-Water and Sewer NC1				
B - Contractual Services	16,667	0	911,100	0
Total for Unit 808108	16,667	0	911,100	0
Unit: 808205-Flood Control NC2				
A - Personal Services	10,798	21,928	0	0
B - Contractual Services	41,059	385,451	0	0
E - Capital Outlay	128,827	267,731	0	0
Total for Unit 808205	180,684	675,110	0	0
Unit: 808208-Water and Sewer NC2				
A - Personal Services	13,493	13,767	0	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 80 - Water Services
Fund: 3090 - Capital Improvements**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	84,616	157,411	275,000	250,000
Total for Unit 808208	98,109	171,178	275,000	250,000
Unit: 808305-Flood Control NC3				
A - Personal Services	280	0	0	0
B - Contractual Services	3,156	4,591	0	0
Total for Unit 808305	3,436	4,591	0	0
Unit: 808308-Water and Sewer NC3				
B - Contractual Services	16,667	0	151,900	100,000
Total for Unit 808308	16,667	0	151,900	100,000
Unit: 808405-Flood Control NC4				
A - Personal Services	5,702	0	0	0
B - Contractual Services	48,809	75,146	0	0
Total for Unit 808405	54,511	75,146	0	0
Unit: 808408-Water and Sewer NC4				
B - Contractual Services	16,667	96,347	180,000	200,000
Total for Unit 808408	16,667	96,347	180,000	200,000
Unit: 808505-Flood Control NC5				
A - Personal Services	19,944	27,099	0	0
B - Contractual Services	540,404	233,065	0	0
E - Capital Outlay	0	300	0	0
Total for Unit 808505	560,348	260,464	0	0
Unit: 808507-Curbs and Sidewalks NC5				
B - Contractual Services	0	0	479,000	0
Total for Unit 808507	0	0	479,000	0
Unit: 808508-Water and Sewer NC5				
A - Personal Services	11,557	11,241	0	0
B - Contractual Services	137,801	59,059	0	631,000
E - Capital Outlay	0	200	0	0
Total for Unit 808508	149,358	70,500	0	631,000
Unit: 808605-Flood Control NC6				
A - Personal Services	23	6,515	0	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 80 - Water Services
Fund: 3090 - Capital Improvements**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services		171,564	43,250	0	495,000
Total for Unit	808605	171,587	49,765	0	495,000
Unit: 808608-Water and Sewer NC6					
A - Personal Services		5,315	4,931	0	0
B - Contractual Services		66,437	170,777	480,000	0
E - Capital Outlay		4,000	0	0	0
Total for Unit	808608	75,752	175,708	480,000	0
Unit: 808705-Flood Control - NCW					
A - Personal Services		1,760	3,111	0	0
B - Contractual Services		(2,171)	0	0	0
Total for Unit	808705	(411)	3,111	0	0
Total for Fund	3090	3,920,509	1,597,783	2,477,000	1,941,000
Total for Department	80	3,920,509	1,597,783	2,477,000	1,941,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 87 - Capital Projects Office

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	4,731	0	0	0
	4,731	0	0	0
878034 - Bridges CD4	4,731	0	0	0
	4,731	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 87 - Capital Projects Office

Fund: 3090 - Capital Improvements

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 878034-Bridges CD4					
B - Contractual Services		4,731	0	0	0
Total for Unit	878034	4,731	0	0	0
Total for Fund	3090	4,731	0	0	0
Total for Department	87	4,731	0	0	0

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 89 - Public Works

Fund: 3090 - Capital Improvements

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	1,250,730	3,769,666	3,684,357	3,548,798
B - Contractual Services	18,735,969	34,952,081	32,679,387	30,924,886
C - Commodities	179,389	124,796	93,652	93,396
E - Capital Outlay	1,764,038	644,926	8,640	17,900
G - Debt Service	6,619,350	3,188,348	3,219,864	5,291,706
	28,549,476	42,679,817	39,685,900	39,876,686
891025 - Coordination Services	0	695,569	668,639	689,229
891334 - Right Of Way	200,000	255,722	509,313	491,272
891525 - Public Inspections	0	720,120	961,071	943,065
891550 - Materials Lab	0	310,256	565,210	563,497
891570 - Major Capital Project Management	685,163	356,199	822,714	801,816
891953 - Reimbursable Surveying	0	35,679	126,899	127,629
895112 - Roadways CD2	0	(287,369)	0	0
895117 - Roadways CW	11,342	5,665	0	0
895911 - Roadways CD1	0	1,179,857	0	0
897001 - Street Reconstruction	0	14,047	0	0
897086 - Complete Streets - Bike & Ped	0	0	500,000	500,000
897226 - Zona Rosa/Prospect/Fairyland KCMAC 01	3,146,523	3,188,348	3,219,864	5,291,706
897700 - Curb and Sidewalk Radii	16,504	0	0	0
897701 - Street Preservation	4,372,199	7,578,970	13,019,845	9,700,000
897702 - Bridge Rehabilitation	0	261,002	0	0
897703 - Street Lighting	4,439,664	5,719,260	5,200,000	5,400,000
897731 - Traffic Sig Sfty Imprv	765,990	145	1,000,000	1,000,000
897732 - Traffic Signal Grants	0	0	100,000	242,000
898011 - Roadways CD1	(44,913)	142,971	0	0
898012 - Roadways CD2	394,280	4,875,736	0	0

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 89 - Public Works

Fund: 3090 - Capital Improvements

898013 - Roadways CD3	35,983	7	0	0
898014 - Roadways CD4	50,594	6,213,631	0	0
898015 - Roadways CD5	190,184	81	0	0
898016 - Roadways CD6	0	119,729	0	0
898017 - Roadways CW	744,344	482,483	0	0
898021 - Buildings CD1	2,410	0	0	0
898034 - Bridges CD4	1,151,326	2,460	0	0
898035 - Bridges CD5	953	0	0	0
898036 - Bridges CD6	363,104	163,709	0	0
898037 - Bridges Citywide	127,424	19,919	0	0
898041 - Development CD1	213,999	1,232,769	0	0
898043 - Development Council Dist 3	119,223	250,409	0	0
898044 - Development Council Dist 4	43,472	76	0	0
898045 - Development Council Dist 5	61,227	685,294	0	0
898071 - Curbs and Sidewalks CD1	8	7,391	0	0
898074 - Curbs and Sidewalks CD4	0	232,612	0	0
898100 - Neighborhood Conservation District 1	0	(1,750)	0	0
898101 - Roadways NC1	354,128	1,305,880	767,000	148,500
898102 - Buildings NC1	80	0	350,000	0
898103 - Bridges NC1	0	0	0	300,000
898107 - Curbs and Sidewalks NC1	679,375	111,986	1,066,900	1,027,000
898201 - Roadways NC2	2,255,508	1,923,295	1,275,000	182,000
898207 - Curbs and Sidewalks NC2	807,098	1,419,528	121,000	472,000
898209 - Parks NC2	0	0	945,621	787,000
898301 - Roadways NC3	55,767	219,390	529,182	369,472
898304 - Development NC3	2,025	0	0	0
898307 - Curbs and Sidewalks NC3	617,670	957,481	1,783,049	2,238,000
898401 - Roadways NC4	677,696	461,434	788,200	1,369,500
898402 - Buildings NC4	1,330	0	0	0
898404 - Development NC4	42,725	15,372	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 3090 - Capital Improvements

898407 - Curbs and Sidewalks NC4	689,864	32,288	1,243,693	1,250,000
898409 - Parks NC4	22,084	0	0	0
898501 - Roadways NC5	649,640	576,719	1,322,000	122,000
898505 - Flood Control NC5	0	0	0	350,000
898507 - Curbs and Sidewalks NC5	225,330	180,145	0	2,515,000
898509 - Parks NC5	22,559	6,409	0	0
898601 - Roadways NC6	140,463	568,307	1,093,000	1,432,000
898605 - Flood Control NC6	115,873	0	0	0
898607 - Curbs and Sidewalks NC6	626,431	440,471	1,707,700	1,564,000
898701 - Roadways NCW	0	115	0	0
899610 - 14 DS Street Car	1,943,739	0	0	0
899753 - Paseo Interchange Debt MTFC 08	1,529,088	0	0	0
	28,549,476	42,679,817	39,685,900	39,876,686

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 89 - Public Works
Fund: 3090 - Capital Improvements**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 891025-Coordination Services				
A - Personal Services	0	654,364	619,969	630,066
B - Contractual Services	0	40,772	46,241	57,351
C - Commodities	0	433	2,429	1,812
Total for Unit 891025	0	695,569	668,639	689,229
Unit: 891334-Right Of Way				
A - Personal Services	200,000	232,075	478,103	454,002
B - Contractual Services	0	22,594	28,960	35,770
C - Commodities	0	1,053	2,250	1,500
Total for Unit 891334	200,000	255,722	509,313	491,272
Unit: 891525-Public Inspections				
A - Personal Services	0	537,122	739,469	724,267
B - Contractual Services	0	139,962	175,354	169,321
C - Commodities	0	42,382	37,608	48,577
E - Capital Outlay	0	654	8,640	900
Total for Unit 891525	0	720,120	961,071	943,065
Unit: 891550-Materials Lab				
A - Personal Services	0	204,745	451,596	424,298
B - Contractual Services	0	77,396	89,198	90,943
C - Commodities	0	28,115	24,416	31,256
E - Capital Outlay	0	0	0	17,000
Total for Unit 891550	0	310,256	565,210	563,497
Unit: 891570-Major Capital Project Management				
A - Personal Services	576,279	315,162	774,455	721,980
B - Contractual Services	100,726	33,841	43,651	76,115
C - Commodities	8,158	4,867	4,608	3,721
E - Capital Outlay	0	2,329	0	0
Total for Unit 891570	685,163	356,199	822,714	801,816
Unit: 891953-Reimbursable Surveying				
A - Personal Services	0	26,772	26,574	26,935
B - Contractual Services	0	6,549	96,623	98,159
C - Commodities	0	2,358	3,702	2,535

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 89 - Public Works
Fund: 3090 - Capital Improvements**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	891953	0	35,679	126,899	127,629
Unit: 895112-Roadways CD2					
B - Contractual Services		0	(287,369)	0	0
Total for Unit	895112	0	(287,369)	0	0
Unit: 895117-Roadways CW					
A - Personal Services		3,892	1,157	0	0
B - Contractual Services		7,450	736	0	0
E - Capital Outlay		0	3,772	0	0
Total for Unit	895117	11,342	5,665	0	0
Unit: 895911-Roadways CD1					
A - Personal Services		0	51,399	0	0
B - Contractual Services		0	1,128,458	0	0
Total for Unit	895911	0	1,179,857	0	0
Unit: 897001-Street Reconstruction					
A - Personal Services		0	13,211	0	0
B - Contractual Services		0	836	0	0
Total for Unit	897001	0	14,047	0	0
Unit: 897086-Complete Streets - Bike & Ped					
B - Contractual Services		0	0	500,000	500,000
Total for Unit	897086	0	0	500,000	500,000
Unit: 897226-Zona Rosa/Prospect/Fairyland KCMAC 01					
G - Debt Service		3,146,523	3,188,348	3,219,864	5,291,706
Total for Unit	897226	3,146,523	3,188,348	3,219,864	5,291,706
Unit: 897700-Curb and Sidewalk Radii					
B - Contractual Services		16,504	0	0	0
Total for Unit	897700	16,504	0	0	0
Unit: 897701-Street Preservation					
A - Personal Services		144,363	703,436	594,191	567,250
B - Contractual Services		4,227,836	6,863,718	12,407,015	9,128,755
C - Commodities		0	11,816	18,639	3,995
Total for Unit	897701	4,372,199	7,578,970	13,019,845	9,700,000

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 89 - Public Works
Fund: 3090 - Capital Improvements**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 897702-Bridge Rehabilitation				
A - Personal Services	0	8,250	0	0
B - Contractual Services	0	252,752	0	0
Total for Unit 897702	0	261,002	0	0
Unit: 897703-Street Lighting				
A - Personal Services	3,740	0	0	0
B - Contractual Services	4,435,924	5,719,260	5,200,000	5,400,000
Total for Unit 897703	4,439,664	5,719,260	5,200,000	5,400,000
Unit: 897731-Traffic Sig Sfty Imprv				
A - Personal Services	(2,417)	0	0	0
B - Contractual Services	625,227	145	1,000,000	1,000,000
C - Commodities	143,180	0	0	0
Total for Unit 897731	765,990	145	1,000,000	1,000,000
Unit: 897732-Traffic Signal Grants				
B - Contractual Services	0	0	100,000	242,000
Total for Unit 897732	0	0	100,000	242,000
Unit: 898011-Roadways CD1				
A - Personal Services	0	2,508	0	0
B - Contractual Services	(44,913)	140,463	0	0
Total for Unit 898011	(44,913)	142,971	0	0
Unit: 898012-Roadways CD2				
A - Personal Services	14,229	77,553	0	0
B - Contractual Services	380,051	4,316,183	0	0
E - Capital Outlay	0	482,000	0	0
Total for Unit 898012	394,280	4,875,736	0	0
Unit: 898013-Roadways CD3				
A - Personal Services	3,744	7	0	0
B - Contractual Services	32,239	0	0	0
Total for Unit 898013	35,983	7	0	0
Unit: 898014-Roadways CD4				
A - Personal Services	13,995	31,822	0	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 89 - Public Works
Fund: 3090 - Capital Improvements**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	36,599	6,181,809	0	0
Total for Unit 898014	50,594	6,213,631	0	0
Unit: 898015-Roadways CD5				
A - Personal Services	225	81	0	0
B - Contractual Services	189,959	0	0	0
Total for Unit 898015	190,184	81	0	0
Unit: 898016-Roadways CD6				
A - Personal Services	0	977	0	0
B - Contractual Services	0	118,752	0	0
Total for Unit 898016	0	119,729	0	0
Unit: 898017-Roadways CW				
A - Personal Services	615	246	0	0
B - Contractual Services	743,729	482,237	0	0
Total for Unit 898017	744,344	482,483	0	0
Unit: 898021-Buildings CD1				
C - Commodities	2,410	0	0	0
Total for Unit 898021	2,410	0	0	0
Unit: 898034-Bridges CD4				
A - Personal Services	12,105	2,235	0	0
B - Contractual Services	1,139,221	225	0	0
Total for Unit 898034	1,151,326	2,460	0	0
Unit: 898035-Bridges CD5				
A - Personal Services	953	0	0	0
Total for Unit 898035	953	0	0	0
Unit: 898036-Bridges CD6				
A - Personal Services	5,911	13,115	0	0
B - Contractual Services	357,193	150,594	0	0
Total for Unit 898036	363,104	163,709	0	0
Unit: 898037-Bridges Citywide				
A - Personal Services	3,970	(10,093)	0	0
B - Contractual Services	123,240	30,012	0	0
C - Commodities	214	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 89 - Public Works
Fund: 3090 - Capital Improvements**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	898037	127,424	19,919	0	0
Unit: 898041-Development CD1					
A - Personal Services		37,864	35,312	0	0
B - Contractual Services		99,161	1,125,557	0	0
E - Capital Outlay		76,974	71,900	0	0
Total for Unit	898041	213,999	1,232,769	0	0
Unit: 898043-Development Council Dist 3					
A - Personal Services		3,685	79,552	0	0
B - Contractual Services		115,538	167,223	0	0
C - Commodities		0	3,634	0	0
Total for Unit	898043	119,223	250,409	0	0
Unit: 898044-Development Council Dist 4					
A - Personal Services		903	0	0	0
B - Contractual Services		42,569	76	0	0
Total for Unit	898044	43,472	76	0	0
Unit: 898045-Development Council Dist 5					
A - Personal Services		20,539	9,231	0	0
B - Contractual Services		38,427	676,063	0	0
E - Capital Outlay		2,261	0	0	0
Total for Unit	898045	61,227	685,294	0	0
Unit: 898071-Curbs and Sidewalks CD1					
B - Contractual Services		8	7,391	0	0
Total for Unit	898071	8	7,391	0	0
Unit: 898074-Curbs and Sidewalks CD4					
B - Contractual Services		0	232,612	0	0
Total for Unit	898074	0	232,612	0	0
Unit: 898100-Neighborhood Conservation District 1					
B - Contractual Services		0	(1,750)	0	0
Total for Unit	898100	0	(1,750)	0	0
Unit: 898101-Roadways NC1					
A - Personal Services		37,611	51,763	0	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 89 - Public Works
Fund: 3090 - Capital Improvements**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	227,470	1,179,704	767,000	148,500
C - Commodities	10,240	142	0	0
E - Capital Outlay	78,807	74,271	0	0
Total for Unit 898101	354,128	1,305,880	767,000	148,500
Unit: 898102-Buildings NC1				
A - Personal Services	80	0	0	0
B - Contractual Services	0	0	350,000	0
Total for Unit 898102	80	0	350,000	0
Unit: 898103-Bridges NC1				
B - Contractual Services	0	0	0	300,000
Total for Unit 898103	0	0	0	300,000
Unit: 898107-Curbs and Sidewalks NC1				
A - Personal Services	8,080	32,512	0	0
B - Contractual Services	671,295	79,474	1,066,900	1,027,000
Total for Unit 898107	679,375	111,986	1,066,900	1,027,000
Unit: 898201-Roadways NC2				
A - Personal Services	56,493	125,474	0	0
B - Contractual Services	682,660	1,782,989	1,275,000	182,000
C - Commodities	6,605	4,832	0	0
E - Capital Outlay	1,509,750	10,000	0	0
Total for Unit 898201	2,255,508	1,923,295	1,275,000	182,000
Unit: 898207-Curbs and Sidewalks NC2				
A - Personal Services	20,973	116,700	0	0
B - Contractual Services	786,125	1,302,835	121,000	472,000
C - Commodities	0	(7)	0	0
Total for Unit 898207	807,098	1,419,528	121,000	472,000
Unit: 898209-Parks NC2				
B - Contractual Services	0	0	945,621	787,000
Total for Unit 898209	0	0	945,621	787,000
Unit: 898301-Roadways NC3				
A - Personal Services	1,215	30,551	0	0
B - Contractual Services	54,552	188,697	529,182	369,472

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 89 - Public Works
Fund: 3090 - Capital Improvements**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
C - Commodities		0	142	0	0
Total for Unit	898301	55,767	219,390	529,182	369,472
Unit: 898304-Development NC3					
B - Contractual Services		2,025	0	0	0
Total for Unit	898304	2,025	0	0	0
Unit: 898307-Curbs and Sidewalks NC3					
A - Personal Services		6,691	89,883	0	0
B - Contractual Services		610,979	867,601	1,783,049	2,238,000
C - Commodities		0	(3)	0	0
Total for Unit	898307	617,670	957,481	1,783,049	2,238,000
Unit: 898401-Roadways NC4					
A - Personal Services		23,916	56,819	0	0
B - Contractual Services		652,238	379,574	788,200	1,369,500
C - Commodities		1,542	25,041	0	0
Total for Unit	898401	677,696	461,434	788,200	1,369,500
Unit: 898402-Buildings NC4					
B - Contractual Services		1,330	0	0	0
Total for Unit	898402	1,330	0	0	0
Unit: 898404-Development NC4					
A - Personal Services		8,725	12,436	0	0
B - Contractual Services		34,000	2,936	0	0
Total for Unit	898404	42,725	15,372	0	0
Unit: 898407-Curbs and Sidewalks NC4					
A - Personal Services		2,305	3,816	0	0
B - Contractual Services		687,559	28,472	1,243,693	1,250,000
Total for Unit	898407	689,864	32,288	1,243,693	1,250,000
Unit: 898409-Parks NC4					
B - Contractual Services		22,084	0	0	0
Total for Unit	898409	22,084	0	0	0
Unit: 898501-Roadways NC5					
A - Personal Services		18,955	71,048	0	0
B - Contractual Services		630,499	505,671	1,322,000	122,000

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 89 - Public Works
Fund: 3090 - Capital Improvements**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
C - Commodities	186	0	0	0
Total for Unit 898501	649,640	576,719	1,322,000	122,000
Unit: 898505-Flood Control NC5				
B - Contractual Services	0	0	0	350,000
Total for Unit 898505	0	0	0	350,000
Unit: 898507-Curbs and Sidewalks NC5				
A - Personal Services	5,465	53,343	0	0
B - Contractual Services	219,865	126,802	0	2,515,000
Total for Unit 898507	225,330	180,145	0	2,515,000
Unit: 898509-Parks NC5				
B - Contractual Services	22,559	6,409	0	0
Total for Unit 898509	22,559	6,409	0	0
Unit: 898601-Roadways NC6				
A - Personal Services	10,687	67,214	0	0
B - Contractual Services	122,922	501,096	1,093,000	1,432,000
C - Commodities	6,854	(3)	0	0
Total for Unit 898601	140,463	568,307	1,093,000	1,432,000
Unit: 898605-Flood Control NC6				
B - Contractual Services	19,627	0	0	0
E - Capital Outlay	96,246	0	0	0
Total for Unit 898605	115,873	0	0	0
Unit: 898607-Curbs and Sidewalks NC6				
A - Personal Services	4,939	67,753	0	0
B - Contractual Services	621,492	372,724	1,707,700	1,564,000
C - Commodities	0	(6)	0	0
Total for Unit 898607	626,431	440,471	1,707,700	1,564,000
Unit: 898701-Roadways NCW				
A - Personal Services	0	115	0	0
Total for Unit 898701	0	115	0	0
Unit: 899610-14 DS Street Car				
G - Debt Service	1,943,739	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

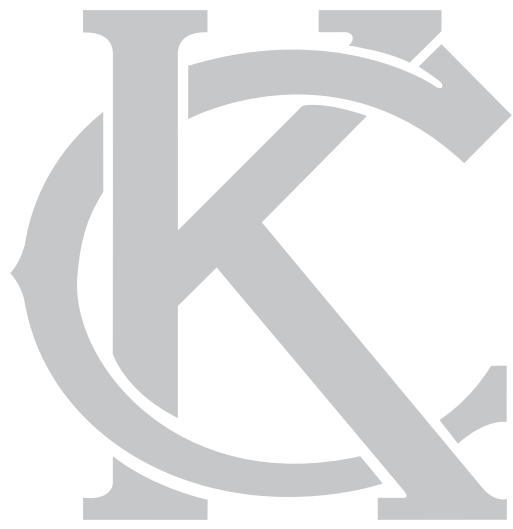
**Department: 89 - Public Works
Fund: 3090 - Capital Improvements**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	899610	1,943,739	0	0	0
Unit: 899753-Paseo Interchange Debt MTFC 08					
G - Debt Service		1,529,088	0	0	0
Total for Unit	899753	1,529,088	0	0	0
Total for Fund	3090	28,549,476	42,679,817	39,685,900	39,876,686
Total for Department	89	28,549,476	42,679,817	39,685,900	39,876,686

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 3120 - Health Dept Building Fund

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
B - Contractual Services	0	433,619	0	0
G - Debt Service	49,981	50,078	50,090	50,251
	49,981	483,697	50,090	50,251
07 - General Services	0	433,619	0	0
12 - Finance	49,981	50,078	50,090	50,251
	49,981	483,697	50,090	50,251



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 3120 - Health Dept Building Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	433,619	0	0
	0	433,619	0	0
078027 - Buildings CW	0	433,619	0	0
	0	433,619	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 3120 - Health Dept Building Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 078027-Buildings CW					
B - Contractual Services		0	433,619	0	0
Total for Unit	078027	0	433,619	0	0
Total for Fund	3120	0	433,619	0	0
Total for Department	07	0	433,619	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 3120 - Health Dept Building Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	49,981	50,078	50,090	50,251
	49,981	50,078	50,090	50,251
129764 - 16 DS-ADA Compliance-Health	49,981	50,078	50,090	50,251
	49,981	50,078	50,090	50,251

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

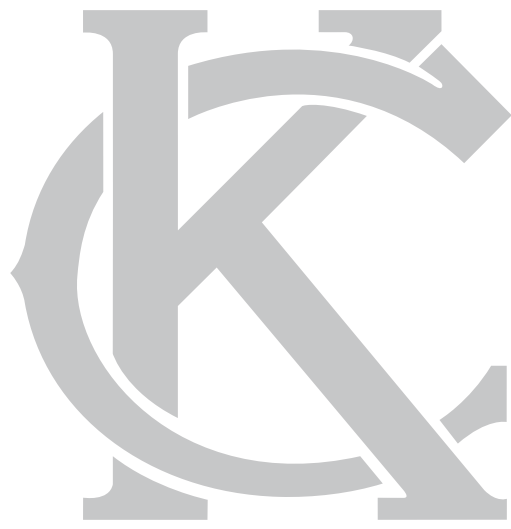
Fund: 3120 - Health Dept Building Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129764-16 DS-ADA Compliance-Health					
G - Debt Service		49,981	50,078	50,090	50,251
Total for Unit	129764	49,981	50,078	50,090	50,251
Total for Fund	3120	49,981	50,078	50,090	50,251
Total for Department	12	49,981	50,078	50,090	50,251

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 3190 - Revolving Public Improvement

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	4,095	0	0	0
B - Contractual Services	64,552	0	0	0
	68,647	0	0	0
12 - Finance	12,500	0	0	0
89 - Public Works	56,147	0	0	0
	68,647	0	0	0



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 3190 - Revolving Public Improvement

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	12,500	0	0	0
	12,500	0	0	0
121110 - County Collection Fee	2,500	0	0	0
121200 - Revenue	10,000	0	0	0
	12,500	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 3190 - Revolving Public Improvement

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 121110-County Collection Fee					
B - Contractual Services		2,500	0	0	0
Total for Unit	121110	2,500	0	0	0
Unit: 121200-Revenue					
B - Contractual Services		10,000	0	0	0
Total for Unit	121200	10,000	0	0	0
Total for Fund	3190	12,500	0	0	0
Total for Department	12	12,500	0	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 3190 - Revolving Public Improvement

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	4,095	0	0	0
B - Contractual Services	52,052	0	0	0
	56,147	0	0	0
897763 - Sdwk and Curb Construction	56,147	0	0	0
	56,147	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

Fund: 3190 - Revolving Public Improvement

		Actual	Actual	Adopted	Adopted
		2017-18	2018-19	Budget	Budget
				2019-20	2020-21
Unit: 897763-Sdwlk and Curb Construction					
A - Personal Services		4,095	0	0	0
B - Contractual Services		52,052	0	0	0
Total for Unit	897763	56,147	0	0	0
Total for Fund	3190	56,147	0	0	0
Total for Department	89	56,147	0	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5010 - General Debt And Interest

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	389,289	364,833	415,521	585,000
G - Debt Service	36,650,261	40,055,205	45,028,897	48,639,549
X - Transfer Out	0	0	765,000	762,500
	37,039,550	40,420,038	46,209,418	49,987,049
12 - Finance	36,927,550	40,420,038	46,181,418	49,959,049
13 - Law	112,000	0	28,000	28,000
	37,039,550	40,420,038	46,209,418	49,987,049



City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 12 - Finance

Fund: 5010 - General Debt And Interest

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	277,289	364,833	387,521	557,000
G - Debt Service	36,650,261	40,055,205	45,028,897	48,639,549
X - Transfer Out	0	0	765,000	762,500
	36,927,550	40,420,038	46,181,418	49,959,049
121110 - County Collection Fee	173,236	225,298	234,163	342,000
121120 - Contr To Cty Assessment Prog	104,053	139,535	153,358	215,000
129600 - Debt Service	5,484	2,431	20,000	21,000
129601 - GO 2012A 03A Refunding	1,745,150	1,825,150	1,889,650	1,981,650
129602 - GO 2012A 04F Refunding	8,495,175	8,822,375	9,167,375	9,505,575
129661 - GO 2007A	6,731,000	7,034,920	7,032,250	7,034,250
129662 - Capital Improvements GO 08A	1,667,588	1,176,071	1,176,375	1,179,563
129663 - Zoo Debt Service GO 08A	555,863	392,024	392,125	393,188
129664 - Public Safety Project Debt GO 10A	2,495,888	2,494,838	2,493,838	2,495,188
129665 - Infrastructure and Streetlights GO 11A	3,468,238	3,465,488	3,467,138	3,471,888
129666 - Zoo Project Debt Service GO 11A	185,325	185,325	182,175	181,925
129667 - Basic Infrastructure Debt GO 12A	1,674,800	1,672,200	1,673,450	1,672,950
129668 - Zoo Project Debt Service GO 12A	160,200	161,600	161,850	159,850
129669 - Crime Lab/Helicopter Project GO 12A	9,465,550	9,628,950	9,788,450	9,945,150
129818 - GO Bond 2019	0	3,193,833	3,112,351	3,108,851
129819 - GO Bond 2019	0	0	4,471,870	4,008,088
129820 - GO Bond 2020	0	0	0	3,480,433
129998 - Transfers-Inter Fund	0	0	765,000	762,500
	36,927,550	40,420,038	46,181,418	49,959,049

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 12 - Finance
Fund: 5010 - General Debt And Interest**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 121110-County Collection Fee				
B - Contractual Services	173,236	225,298	234,163	342,000
Total for Unit 121110	173,236	225,298	234,163	342,000
Unit: 121120-Contr To Cty Assessment Prog				
B - Contractual Services	104,053	139,535	153,358	215,000
Total for Unit 121120	104,053	139,535	153,358	215,000
Unit: 129600-Debt Service				
G - Debt Service	5,484	2,431	20,000	21,000
Total for Unit 129600	5,484	2,431	20,000	21,000
Unit: 129601-GO 2012A 03A Refunding				
G - Debt Service	1,745,150	1,825,150	1,889,650	1,981,650
Total for Unit 129601	1,745,150	1,825,150	1,889,650	1,981,650
Unit: 129602-GO 2012A 04F Refunding				
G - Debt Service	8,495,175	8,822,375	9,167,375	9,505,575
Total for Unit 129602	8,495,175	8,822,375	9,167,375	9,505,575
Unit: 129661-GO 2007A				
G - Debt Service	6,731,000	7,034,920	7,032,250	7,034,250
Total for Unit 129661	6,731,000	7,034,920	7,032,250	7,034,250
Unit: 129662-Capital Improvements GO 08A				
G - Debt Service	1,667,588	1,176,071	1,176,375	1,179,563
Total for Unit 129662	1,667,588	1,176,071	1,176,375	1,179,563
Unit: 129663-Zoo Debt Service GO 08A				
G - Debt Service	555,863	392,024	392,125	393,188
Total for Unit 129663	555,863	392,024	392,125	393,188
Unit: 129664-Public Safety Project Debt GO 10A				
G - Debt Service	2,495,888	2,494,838	2,493,838	2,495,188
Total for Unit 129664	2,495,888	2,494,838	2,493,838	2,495,188
Unit: 129665-Infrastructure and Streetlights GO 11A				
G - Debt Service	3,468,238	3,465,488	3,467,138	3,471,888
Total for Unit 129665	3,468,238	3,465,488	3,467,138	3,471,888

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 12 - Finance
Fund: 5010 - General Debt And Interest**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129666-Zoo Project Debt Service GO 11A					
G - Debt Service		185,325	185,325	182,175	181,925
Total for Unit	129666	185,325	185,325	182,175	181,925
Unit: 129667-Basic Infrastructure Debt GO 12A					
G - Debt Service		1,674,800	1,672,200	1,673,450	1,672,950
Total for Unit	129667	1,674,800	1,672,200	1,673,450	1,672,950
Unit: 129668-Zoo Project Debt Service GO 12A					
G - Debt Service		160,200	161,600	161,850	159,850
Total for Unit	129668	160,200	161,600	161,850	159,850
Unit: 129669-Crime Lab/Helicopter Project GO 12A					
G - Debt Service		9,465,550	9,628,950	9,788,450	9,945,150
Total for Unit	129669	9,465,550	9,628,950	9,788,450	9,945,150
Unit: 129818-GO Bond 2019					
G - Debt Service		0	3,193,833	3,112,351	3,108,851
Total for Unit	129818	0	3,193,833	3,112,351	3,108,851
Unit: 129819-GO Bond 2019					
G - Debt Service		0	0	4,471,870	4,008,088
Total for Unit	129819	0	0	4,471,870	4,008,088
Unit: 129820-GO Bond 2020					
G - Debt Service		0	0	0	3,480,433
Total for Unit	129820	0	0	0	3,480,433
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		0	0	765,000	762,500
Total for Unit	129998	0	0	765,000	762,500
Total for Fund	5010	36,927,550	40,420,038	46,181,418	49,959,049
Total for Department	12	36,927,550	40,420,038	46,181,418	49,959,049



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 13 - Law

Fund: 5010 - General Debt And Interest

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	112,000	0	28,000	28,000
	112,000	0	28,000	28,000
131520 - Litigation	112,000	0	0	0
131604 - Raytown School Settlement	0	0	28,000	28,000
	112,000	0	28,000	28,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 13 - Law

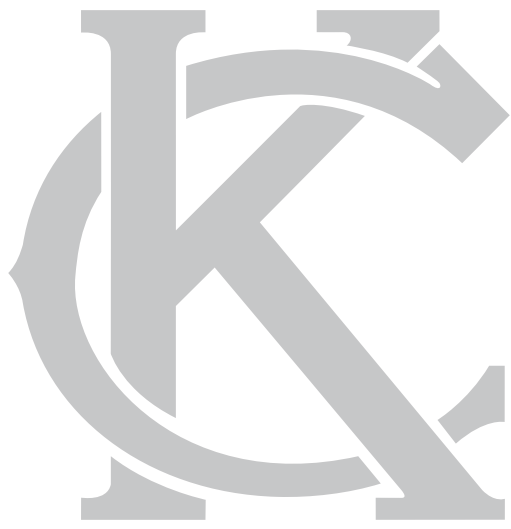
Fund: 5010 - General Debt And Interest

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 131520-Litigation					
B - Contractual Services		112,000	0	0	0
Total for Unit	131520	112,000	0	0	0
Unit: 131604-Raytown School Settlement					
B - Contractual Services		0	0	28,000	28,000
Total for Unit	131604	0	0	28,000	28,000
Total for Fund	5010	112,000	0	28,000	28,000
Total for Department	13	112,000	0	28,000	28,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5020 - G.O. Recovery Zone Bonds

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
G - Debt Service	527,528	527,528	527,595	527,695
	527,528	527,528	527,595	527,695
12 - Finance	527,528	527,528	527,595	527,695
	527,528	527,528	527,595	527,695



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5020 - G.O. Recovery Zone Bonds

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	527,528	527,528	527,595	527,695
	527,528	527,528	527,595	527,695
129600 - Debt Service	527,528	527,528	527,595	527,695
	527,528	527,528	527,595	527,695

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

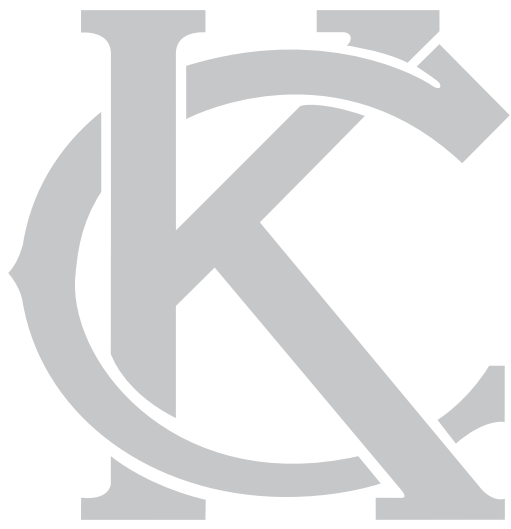
Fund: 5020 - G.O. Recovery Zone Bonds

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129600-Debt Service					
G - Debt Service		527,528	527,528	527,595	527,695
Total for Unit	129600	527,528	527,528	527,595	527,695
Total for Fund	5020	527,528	527,528	527,595	527,695
Total for Department	12	527,528	527,528	527,595	527,695

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5030 - Streetlight Debt Fund

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
G - Debt Service	768,850	768,100	765,000	762,500
	768,850	768,100	765,000	762,500
12 - Finance	768,850	768,100	765,000	762,500
	768,850	768,100	765,000	762,500



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5030 - Streetlight Debt Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	768,850	768,100	765,000	762,500
	768,850	768,100	765,000	762,500
127790 - Street Light Debt	768,850	768,100	765,000	762,500
	768,850	768,100	765,000	762,500

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

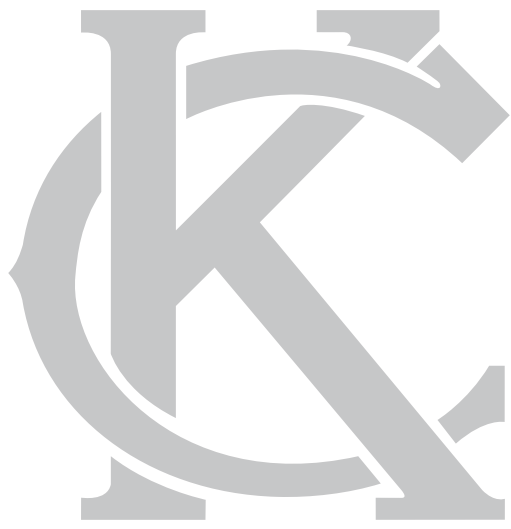
Fund: 5030 - Streetlight Debt Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 127790-Street Light Debt					
G - Debt Service		768,850	768,100	765,000	762,500
Total for Unit	127790	768,850	768,100	765,000	762,500
Total for Fund	5030	768,850	768,100	765,000	762,500
Total for Department	12	768,850	768,100	765,000	762,500

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5050 - Downtown Arena Project Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	344,248	400,334	995,000	345,000
E - Capital Outlay	0	0	50,000	50,000
F - Pass Through Payments	1,240,643	1,279,688	1,335,000	1,314,780
G - Debt Service	14,000,174	13,994,895	13,999,493	13,994,569
X - Transfer Out	840,527	0	0	0
	16,425,592	15,674,917	16,379,493	15,704,349
12 - Finance	14,840,701	13,994,895	13,999,493	13,994,569
63 - Convention and Entertainment Facilities	75,000	75,000	775,000	125,000
64 - City Planning and Development	200,000	200,000	200,000	200,000
67 - Convention and Tourism	1,240,643	1,279,688	1,335,000	1,314,780
89 - Public Works	69,248	125,334	70,000	70,000
	16,425,592	15,674,917	16,379,493	15,704,349



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5050 - Downtown Arena Project Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	14,000,174	13,994,895	13,999,493	13,994,569
X - Transfer Out	840,527	0	0	0
	14,840,701	13,994,895	13,999,493	13,994,569
129627 - Downtown Arena Debt 06	13,246,675	13,240,645	13,245,743	13,242,319
129770 - DS-Sprint Center Improvements	753,499	754,250	753,750	752,250
129998 - Transfers-Inter Fund	840,527	0	0	0
	14,840,701	13,994,895	13,999,493	13,994,569

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 5050 - Downtown Arena Project Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129627-Downtown Arena Debt 06					
G - Debt Service		13,246,675	13,240,645	13,245,743	13,242,319
Total for Unit	129627	13,246,675	13,240,645	13,245,743	13,242,319
Unit: 129770-DS-Sprint Center Improvements					
G - Debt Service		753,499	754,250	753,750	752,250
Total for Unit	129770	753,499	754,250	753,750	752,250
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		840,527	0	0	0
Total for Unit	129998	840,527	0	0	0
Total for Fund	5050	14,840,701	13,994,895	13,999,493	13,994,569
Total for Department	12	14,840,701	13,994,895	13,999,493	13,994,569

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 63 - Convention and Entertainment Facilities

Fund: 5050 - Downtown Arena Project Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	75,000	75,000	725,000	75,000
E - Capital Outlay	0	0	50,000	50,000
	75,000	75,000	775,000	125,000
632004 - Event Support	75,000	75,000	75,000	75,000
638027 - Buildings Citywide	0	0	700,000	50,000
	75,000	75,000	775,000	125,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 63 - Convention and Entertainment Facilities

Fund: 5050 - Downtown Arena Project Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 632004-Event Support				
B - Contractual Services	75,000	75,000	75,000	75,000
Total for Unit 632004	75,000	75,000	75,000	75,000
Unit: 638027-Buildings Citywide				
B - Contractual Services	0	0	650,000	0
E - Capital Outlay	0	0	50,000	50,000
Total for Unit 638027	0	0	700,000	50,000
Total for Fund 5050	75,000	75,000	775,000	125,000
Total for Department 63	75,000	75,000	775,000	125,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 64 - City Planning and Development

Fund: 5050 - Downtown Arena Project Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	200,000	200,000	200,000	200,000
	200,000	200,000	200,000	200,000
642044 - CID Support	200,000	200,000	200,000	200,000
	200,000	200,000	200,000	200,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

Fund: 5050 - Downtown Arena Project Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 642044-CID Support					
B - Contractual Services		200,000	200,000	200,000	200,000
Total for Unit	642044	200,000	200,000	200,000	200,000
Total for Fund	5050	200,000	200,000	200,000	200,000
Total for Department	64	200,000	200,000	200,000	200,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 67 - Convention and Tourism

Fund: 5050 - Downtown Arena Project Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
F - Pass Through Payments	1,240,643	1,279,688	1,335,000	1,314,780
	1,240,643	1,279,688	1,335,000	1,314,780
672000 - Visit KC	1,240,643	1,279,688	1,335,000	1,314,780
	1,240,643	1,279,688	1,335,000	1,314,780

**City of Kansas City MO-PRD
Organization by A/U**

Department: 67 - Convention and Tourism

Fund: 5050 - Downtown Arena Project Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 672000-Visit KC					
F - Pass Through Payments		1,240,643	1,279,688	1,335,000	1,314,780
Total for Unit	672000	1,240,643	1,279,688	1,335,000	1,314,780
Total for Fund	5050	1,240,643	1,279,688	1,335,000	1,314,780
Total for Department	67	1,240,643	1,279,688	1,335,000	1,314,780

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 5050 - Downtown Arena Project Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	69,248	125,334	70,000	70,000
	69,248	125,334	70,000	70,000
891296 - Surface Parking Lots	69,248	125,334	70,000	70,000
	69,248	125,334	70,000	70,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

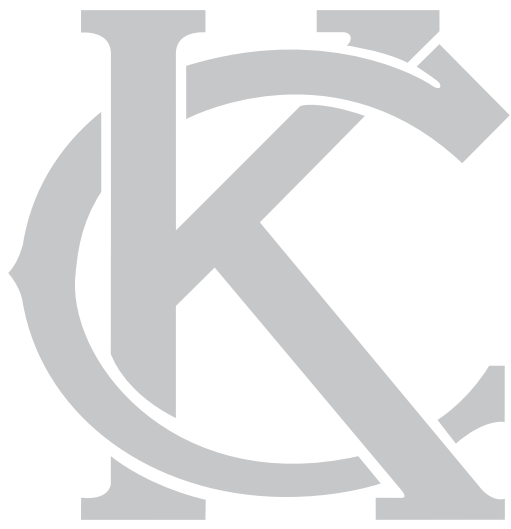
Fund: 5050 - Downtown Arena Project Fund

		Actual	Actual	Adopted	Adopted
		2017-18	2018-19	Budget	Budget
				2019-20	2020-21
Unit: 891296-Surface Parking Lots					
B - Contractual Services		69,248	125,334	70,000	70,000
Total for Unit	891296	69,248	125,334	70,000	70,000
Total for Fund	5050	69,248	125,334	70,000	70,000
Total for Department	89	69,248	125,334	70,000	70,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5100 - Sewer Special Assessment

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	8,643	3,400	0	0
X - Transfer Out	222,189	0	0	0
	230,832	3,400	0	0
12 - Finance	230,832	3,400	0	0
	230,832	3,400	0	0



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5100 - Sewer Special Assessment

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	8,643	3,400	0	0
X - Transfer Out	222,189	0	0	0
	230,832	3,400	0	0
121110 - County Collection Fee	1,000	0	0	0
121200 - Revenue	7,643	3,400	0	0
129998 - Transfers-Inter Fund	222,189	0	0	0
	230,832	3,400	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 5100 - Sewer Special Assessment

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 121110-County Collection Fee					
B - Contractual Services		1,000	0	0	0
Total for Unit	121110	1,000	0	0	0
Unit: 121200-Revenue					
B - Contractual Services		7,643	3,400	0	0
Total for Unit	121200	7,643	3,400	0	0
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		222,189	0	0	0
Total for Unit	129998	222,189	0	0	0
Total for Fund	5100	230,832	3,400	0	0
Total for Department	12	230,832	3,400	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5120 - N.I.D. GO Bond Fund

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
G - Debt Service	43,950	47,200	47,750	46,000
	43,950	47,200	47,750	46,000
12 - Finance	43,950	47,200	47,750	46,000
	43,950	47,200	47,750	46,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5120 - N.I.D. GO Bond Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	43,950	47,200	47,750	46,000
	43,950	47,200	47,750	46,000
129600 - Debt Service	43,950	47,200	47,750	46,000
	43,950	47,200	47,750	46,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

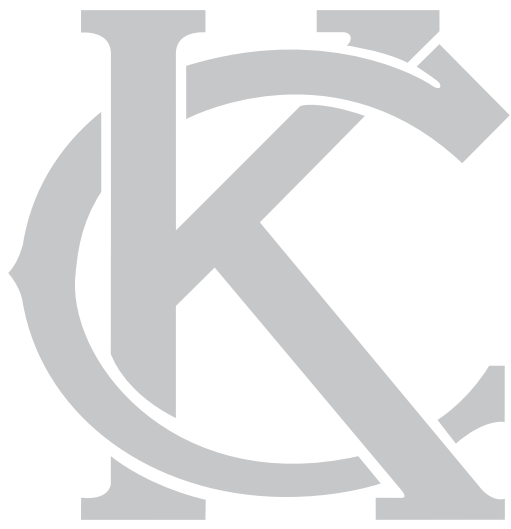
Fund: 5120 - N.I.D. GO Bond Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129600-Debt Service					
G - Debt Service		43,950	47,200	47,750	46,000
Total for Unit	129600	43,950	47,200	47,750	46,000
Total for Fund	5120	43,950	47,200	47,750	46,000
Total for Department	12	43,950	47,200	47,750	46,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5150 - TIF Special Allocation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	57,366	39,369	40,954	30,777
G - Debt Service	1,127,497	1,928,468	1,423,330	1,249,860
X - Transfer Out	279,387	0	0	0
	1,464,250	1,967,837	1,464,284	1,280,637
12 - Finance	1,464,250	1,967,837	1,464,284	1,280,637
	1,464,250	1,967,837	1,464,284	1,280,637



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5150 - TIF Special Allocation

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
B - Contractual Services	57,366	39,369	40,954	30,777
G - Debt Service	1,127,497	1,928,468	1,423,330	1,249,860
X - Transfer Out	279,387	0	0	0
	1,464,250	1,967,837	1,464,284	1,280,637
129637 - Chouteau I-35 Spec Assessment	1,057,687	1,831,987	1,327,084	1,143,562
129682 - Special Obligation KCMO 08A	127,176	135,850	137,200	137,075
129998 - Transfers-Inter Fund	279,387	0	0	0
	1,464,250	1,967,837	1,464,284	1,280,637

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

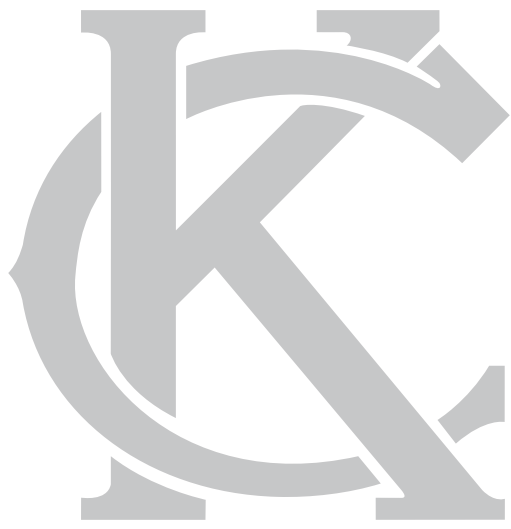
Fund: 5150 - TIF Special Allocation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129637-Chouteau I-35 Spec Assessment					
B - Contractual Services		57,366	39,369	40,954	30,777
G - Debt Service		1,000,321	1,792,618	1,286,130	1,112,785
Total for Unit	129637	1,057,687	1,831,987	1,327,084	1,143,562
Unit: 129682-Special Obligation KCMO 08A					
G - Debt Service		127,176	135,850	137,200	137,075
Total for Unit	129682	127,176	135,850	137,200	137,075
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		279,387	0	0	0
Total for Unit	129998	279,387	0	0	0
Total for Fund	5150	1,464,250	1,967,837	1,464,284	1,280,637
Total for Department	12	1,464,250	1,967,837	1,464,284	1,280,637

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5170 - STIF 12th and Wyandotte

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	2,523,585	4,933,714	0	0
X - Transfer Out	458,290	5,000,000	0	0
	2,981,875	9,933,714	0	0
12 - Finance	2,981,875	9,933,714	0	0
	2,981,875	9,933,714	0	0



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5170 - STIF 12th and Wyandotte

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	2,523,585	4,933,714	0	0
X - Transfer Out	458,290	5,000,000	0	0
	2,981,875	9,933,714	0	0
129622 - Muehlebach-LCRS Bonds 95A	2,523,585	4,933,714	0	0
129998 - Transfers-Inter Fund	458,290	5,000,000	0	0
	2,981,875	9,933,714	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

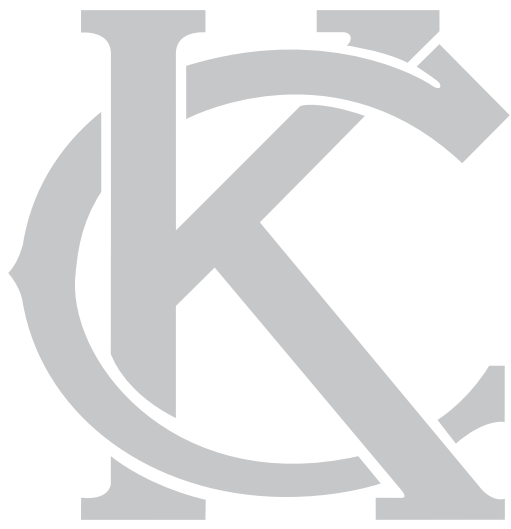
Fund: 5170 - STIF 12th and Wyandotte

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129622-Muehlebach-LCRS Bonds 95A					
G - Debt Service		2,523,585	4,933,714	0	0
Total for Unit	129622	2,523,585	4,933,714	0	0
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		458,290	5,000,000	0	0
Total for Unit	129998	458,290	5,000,000	0	0
Total for Fund	5170	2,981,875	9,933,714	0	0
Total for Department	12	2,981,875	9,933,714	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5180 - STIF Midtown

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	1,640,909	1,222,757	750,000	740,000
G - Debt Service	3,988,815	4,039,150	4,105,475	3,250,000
X - Transfer Out	3,320,891	3,456,237	850,000	1,006,000
	8,950,615	8,718,144	5,705,475	4,996,000
12 - Finance	7,309,706	7,495,387	4,955,475	4,256,000
57 - Neighborhoods and Housing Services	40,909	192,732	150,000	0
64 - City Planning and Development	1,600,000	1,000,000	600,000	740,000
89 - Public Works	0	30,025	0	0
	8,950,615	8,718,144	5,705,475	4,996,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5180 - STIF Midtown

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	3,988,815	4,039,150	4,105,475	3,250,000
X - Transfer Out	3,320,891	3,456,237	850,000	1,006,000
	7,309,706	7,495,387	4,955,475	4,256,000
129623 - Midtown TIF Debt-MDFB 00A	3,988,815	4,039,150	4,105,475	3,250,000
129998 - Transfers-Inter Fund	3,320,891	3,456,237	850,000	1,006,000
	7,309,706	7,495,387	4,955,475	4,256,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance
Fund: 5180 - STIF Midtown

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129623-Midtown TIF Debt-MDFB 00A					
G - Debt Service		3,988,815	4,039,150	4,105,475	3,250,000
Total for Unit	129623	3,988,815	4,039,150	4,105,475	3,250,000
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		3,320,891	3,456,237	850,000	1,006,000
Total for Unit	129998	3,320,891	3,456,237	850,000	1,006,000
Total for Fund	5180	7,309,706	7,495,387	4,955,475	4,256,000
Total for Department	12	7,309,706	7,495,387	4,955,475	4,256,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 5180 - STIF Midtown

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	40,909	192,732	150,000	0
	40,909	192,732	150,000	0
571005 - Housing Division	40,909	109,091	0	0
572349 - Neighborhood Initiatives	0	83,641	150,000	0
	40,909	192,732	150,000	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 5180 - STIF Midtown

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 571005-Housing Division					
B - Contractual Services		40,909	109,091	0	0
Total for Unit	571005	40,909	109,091	0	0
Unit: 572349-Neighborhood Initiatives					
B - Contractual Services		0	83,641	150,000	0
Total for Unit	572349	0	83,641	150,000	0
Total for Fund	5180	40,909	192,732	150,000	0
Total for Department	57	40,909	192,732	150,000	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 64 - City Planning and Development

Fund: 5180 - STIF Midtown

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	1,600,000	1,000,000	600,000	740,000
	1,600,000	1,000,000	600,000	740,000
642102 - Midtown Multi-Family Housing	600,000	1,000,000	600,000	740,000
648047 - Development Citywide	1,000,000	0	0	0
	1,600,000	1,000,000	600,000	740,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 64 - City Planning and Development

Fund: 5180 - STIF Midtown

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 642102-Midtown Multi-Family Housing				
B - Contractual Services	600,000	1,000,000	600,000	740,000
Total for Unit 642102	600,000	1,000,000	600,000	740,000
Unit: 648047-Development Citywide				
B - Contractual Services	1,000,000	0	0	0
Total for Unit 648047	1,000,000	0	0	0
Total for Fund 5180	1,600,000	1,000,000	600,000	740,000
Total for Department 64	1,600,000	1,000,000	600,000	740,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 5180 - STIF Midtown

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	30,025	0	0
	0	30,025	0	0
898044 - Development Council Dist 4	0	30,025	0	0
	0	30,025	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

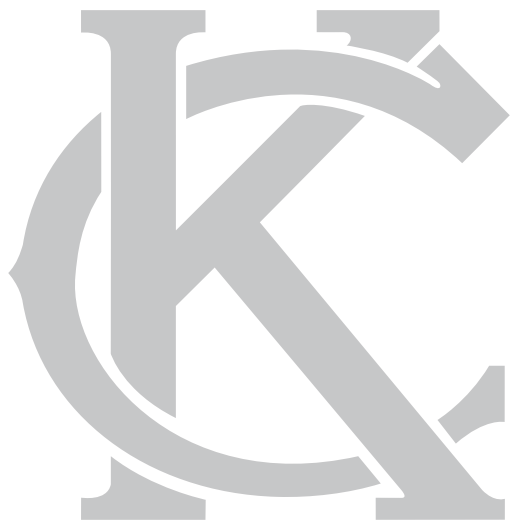
Fund: 5180 - STIF Midtown

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 898044-Development Council Dist 4					
B - Contractual Services		0	30,025	0	0
Total for Unit	898044	0	30,025	0	0
Total for Fund	5180	0	30,025	0	0
Total for Department	89	0	30,025	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5190 - STIF Uptown

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	721,835	0	0	0
	721,835	0	0	0
12 - Finance	721,835	0	0	0
	721,835	0	0	0



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5190 - STIF Uptown

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	721,835	0	0	0
	721,835	0	0	0
129998 - Transfers-Inter Fund	721,835	0	0	0
	721,835	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 5190 - STIF Uptown

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		721,835	0	0	0
Total for Unit	129998	721,835	0	0	0
Total for Fund	5190	721,835	0	0	0
Total for Department	12	721,835	0	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5200 - STIF Valentine

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	290,993	0	0	0
	290,993	0	0	0
12 - Finance	290,993	0	0	0
	290,993	0	0	0



**City of Kansas City MO-PRD
 Department Summary
 by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5200 - STIF Valentine

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	290,993	0	0	0
	290,993	0	0	0
129625 - Valentine TIF-MDFB 98	290,993	0	0	0
	290,993	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

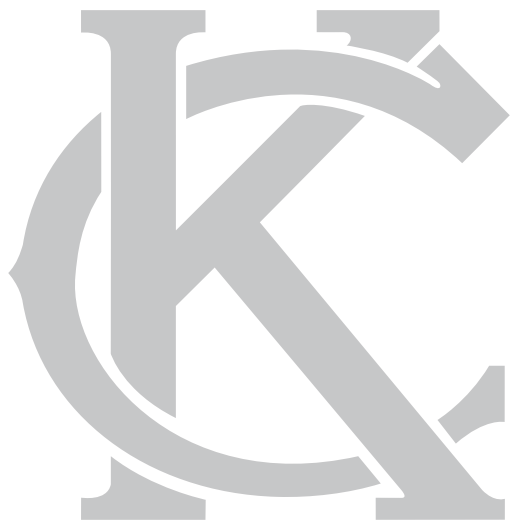
**Department: 12 - Finance
Fund: 5200 - STIF Valentine**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129625-Valentine TIF-MDFB 98					
G - Debt Service		290,993	0	0	0
Total for Unit	129625	290,993	0	0	0
Total for Fund	5200	290,993	0	0	0
Total for Department	12	290,993	0	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5260 - STIF Hotel President

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
B - Contractual Services	722,562	675,913	95,261	0
G - Debt Service	975,183	1,136,430	1,491,019	1,677,439
	1,697,745	1,812,343	1,586,280	1,677,439
12 - Finance	1,697,745	1,812,343	1,586,280	1,677,439
	1,697,745	1,812,343	1,586,280	1,677,439



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5260 - STIF Hotel President

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	722,562	675,913	95,261	0
G - Debt Service	975,183	1,136,430	1,491,019	1,677,439
	1,697,745	1,812,343	1,586,280	1,677,439
122551 - TIF Project 1200 Main/S Loop	613,045	579,312	0	0
129626 - STIF SOLO - Hotel President Debt	1,084,700	1,233,031	1,586,280	1,677,439
	1,697,745	1,812,343	1,586,280	1,677,439

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

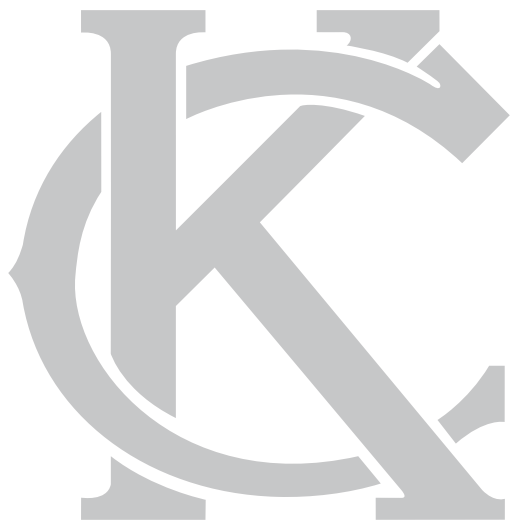
Fund: 5260 - STIF Hotel President

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 122551-TIF Project 1200 Main/S Loop					
B - Contractual Services		613,045	579,312	0	0
Total for Unit	122551	613,045	579,312	0	0
Unit: 129626-STIF SOLO - Hotel President Debt					
B - Contractual Services		109,517	96,601	95,261	0
G - Debt Service		975,183	1,136,430	1,491,019	1,677,439
Total for Unit	129626	1,084,700	1,233,031	1,586,280	1,677,439
Total for Fund	5260	1,697,745	1,812,343	1,586,280	1,677,439
Total for Department	12	1,697,745	1,812,343	1,586,280	1,677,439

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5300 - STIF Brush Creek-Blue Pkwy Town Center

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	1,108,945	1,135,405	1,159,450	1,165,375
	1,108,945	1,135,405	1,159,450	1,165,375
12 - Finance	1,108,945	1,135,405	1,159,450	1,165,375
	1,108,945	1,135,405	1,159,450	1,165,375



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5300 - STIF Brush Creek-Blue Pkwy Town Center

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
G - Debt Service	1,108,945	1,135,405	1,159,450	1,165,375
	1,108,945	1,135,405	1,159,450	1,165,375
129634 - STIF-Brush Crk/Blue Pkwy/Town Ctr Debt	1,108,945	1,135,405	1,159,450	1,165,375
	1,108,945	1,135,405	1,159,450	1,165,375

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

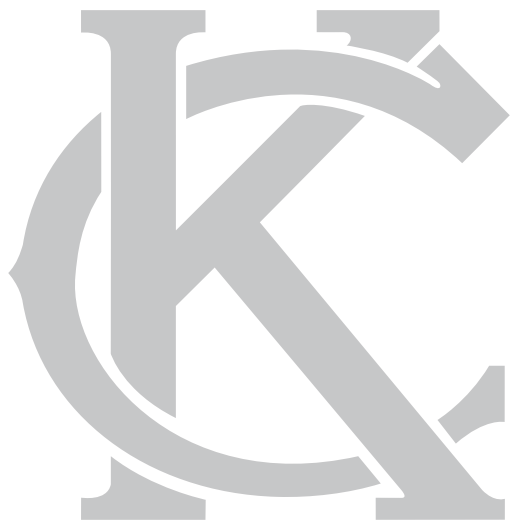
Fund: 5300 - STIF Brush Creek-Blue Pkwy Town Center

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129634-STIF-Brush Crk/Blue Pkwy/Town Ctr Debt					
G - Debt Service		1,108,945	1,135,405	1,159,450	1,165,375
Total for Unit	129634	1,108,945	1,135,405	1,159,450	1,165,375
Total for Fund	5300	1,108,945	1,135,405	1,159,450	1,165,375
Total for Department	12	1,108,945	1,135,405	1,159,450	1,165,375

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5301 - STIF East Village

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	3,202,589	3,288,352	3,374,450	3,471,641
X - Transfer Out	19,499	0	0	0
	3,222,088	3,288,352	3,374,450	3,471,641
12 - Finance	3,222,088	3,288,352	3,374,450	3,471,641
	3,222,088	3,288,352	3,374,450	3,471,641



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5301 - STIF East Village

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	3,202,589	3,288,352	3,374,450	3,471,641
X - Transfer Out	19,499	0	0	0
	3,222,088	3,288,352	3,374,450	3,471,641
129678 - Special Obligation Bonds 08B	2,255,159	2,337,094	2,420,944	2,514,463
129685 - B of A Promissory Note	539,930	540,184	543,984	545,636
129688 - East Village Properties-Special Obligation Serie	407,500	411,074	409,522	411,542
129998 - Transfers-Inter Fund	19,499	0	0	0
	3,222,088	3,288,352	3,374,450	3,471,641

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance
Fund: 5301 - STIF East Village

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129678-Special Obligation Bonds 08B					
G - Debt Service		2,255,159	2,337,094	2,420,944	2,514,463
Total for Unit	129678	2,255,159	2,337,094	2,420,944	2,514,463
Unit: 129685-B of A Promissory Note					
G - Debt Service		539,930	540,184	543,984	545,636
Total for Unit	129685	539,930	540,184	543,984	545,636
Unit: 129688-East Village Properties-Special Obligation Serie					
G - Debt Service		407,500	411,074	409,522	411,542
Total for Unit	129688	407,500	411,074	409,522	411,542
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		19,499	0	0	0
Total for Unit	129998	19,499	0	0	0
Total for Fund	5301	3,222,088	3,288,352	3,374,450	3,471,641
Total for Department	12	3,222,088	3,288,352	3,374,450	3,471,641

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5305 - STIF Linwood Shopping Center

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	350,000
G - Debt Service	835,541	1,343,785	1,345,672	1,351,624
X - Transfer Out	4,534	0	0	0
	840,075	1,343,785	1,345,672	1,701,624
12 - Finance	840,075	1,343,785	1,345,672	1,351,624
57 - Neighborhoods and Housing Services	0	0	0	350,000
	840,075	1,343,785	1,345,672	1,701,624



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5305 - STIF Linwood Shopping Center

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	835,541	1,343,785	1,345,672	1,351,624
X - Transfer Out	4,534	0	0	0
	840,075	1,343,785	1,345,672	1,351,624
129651 - DS-Linwood Shopping Center	132,921	136,455	135,968	139,107
129654 - 17 DS-Linwood Shopping Ctr	702,620	1,207,330	1,209,704	1,212,517
129998 - Transfers-Inter Fund	4,534	0	0	0
	840,075	1,343,785	1,345,672	1,351,624

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 5305 - STIF Linwood Shopping Center

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129651-DS-Linwood Shopping Center					
G - Debt Service		132,921	136,455	135,968	139,107
Total for Unit	129651	132,921	136,455	135,968	139,107
Unit: 129654-17 DS-Linwood Shopping Ctr					
G - Debt Service		702,620	1,207,330	1,209,704	1,212,517
Total for Unit	129654	702,620	1,207,330	1,209,704	1,212,517
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		4,534	0	0	0
Total for Unit	129998	4,534	0	0	0
Total for Fund	5305	840,075	1,343,785	1,345,672	1,351,624
Total for Department	12	840,075	1,343,785	1,345,672	1,351,624

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 5305 - STIF Linwood Shopping Center

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	350,000
	0	0	0	350,000
572556 - Linwood Property Management	0	0	0	350,000
	0	0	0	350,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

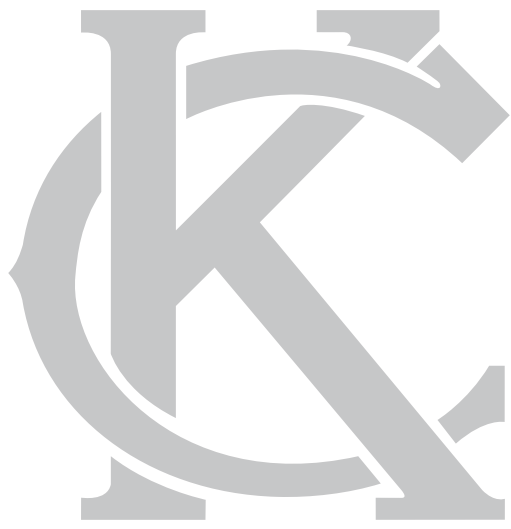
Fund: 5305 - STIF Linwood Shopping Center

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 572556-Linwood Property Management					
B - Contractual Services		0	0	0	350,000
Total for Unit	572556	0	0	0	350,000
Total for Fund	5305	0	0	0	350,000
Total for Department	57	0	0	0	350,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5310 - STIF Tower-909 Walnut

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	55,993	24,374	848,321	0
G - Debt Service	586,504	4,388,962	0	0
	642,497	4,413,336	848,321	0
12 - Finance	642,497	4,413,336	848,321	0
	642,497	4,413,336	848,321	0



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5310 - STIF Tower-909 Walnut

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	55,993	24,374	848,321	0
G - Debt Service	586,504	4,388,962	0	0
	642,497	4,413,336	848,321	0
120000 - Finance Revenues	0	(9,036)	0	0
129610 - Bartle Hall Expansion	0	2,000	0	0
129638 - STIF - Tower / 909 Walnut Debt	642,497	471,508	848,321	0
129671 - Defeasance of Bonds	0	3,948,864	0	0
	642,497	4,413,336	848,321	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

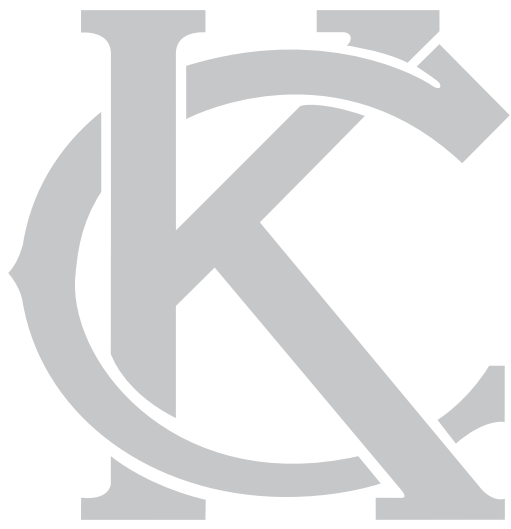
Fund: 5310 - STIF Tower-909 Walnut

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 120000-Finance Revenues				
B - Contractual Services	0	(9,036)	0	0
Total for Unit 120000	0	(9,036)	0	0
Unit: 129610-Bartle Hall Expansion				
G - Debt Service	0	2,000	0	0
Total for Unit 129610	0	2,000	0	0
Unit: 129638-STIF - Tower / 909 Walnut Debt				
B - Contractual Services	55,993	33,410	848,321	0
G - Debt Service	586,504	438,098	0	0
Total for Unit 129638	642,497	471,508	848,321	0
Unit: 129671-Defeasance of Bonds				
G - Debt Service	0	3,948,864	0	0
Total for Unit 129671	0	3,948,864	0	0
Total for Fund 5310	642,497	4,413,336	848,321	0
Total for Department 12	642,497	4,413,336	848,321	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5320 - Downtown Redevelopment District Debt

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	18,428,101	20,005,039	22,562,911	22,660,006
X - Transfer Out	937,946	0	0	0
	19,366,047	20,005,039	22,562,911	22,660,006
12 - Finance	18,392,452	19,031,897	21,591,401	21,687,784
64 - City Planning and Development	973,595	973,142	971,510	972,222
	19,366,047	20,005,039	22,562,911	22,660,006



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5320 - Downtown Redevelopment District Debt

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	17,454,506	19,031,897	21,591,401	21,687,784
X - Transfer Out	937,946	0	0	0
	18,392,452	19,031,897	21,591,401	21,687,784
129677 - STIF KC Live Debt	16,244,702	17,826,124	20,380,445	20,479,451
129768 - 16-DS Two Light	1,209,804	1,205,773	1,210,956	1,208,333
129998 - Transfers-Inter Fund	937,946	0	0	0
	18,392,452	19,031,897	21,591,401	21,687,784

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 5320 - Downtown Redevelopment District Debt

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129677-STIF KC Live Debt					
G - Debt Service		16,244,702	17,826,124	20,380,445	20,479,451
Total for Unit	129677	16,244,702	17,826,124	20,380,445	20,479,451
Unit: 129768-16-DS Two Light					
G - Debt Service		1,209,804	1,205,773	1,210,956	1,208,333
Total for Unit	129768	1,209,804	1,205,773	1,210,956	1,208,333
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		937,946	0	0	0
Total for Unit	129998	937,946	0	0	0
Total for Fund	5320	18,392,452	19,031,897	21,591,401	21,687,784
Total for Department	12	18,392,452	19,031,897	21,591,401	21,687,784

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 64 - City Planning and Development

Fund: 5320 - Downtown Redevelopment District Debt

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	973,595	973,142	971,510	972,222
	973,595	973,142	971,510	972,222
649720 - Downtown Residential Debt SO 12B	973,595	973,142	971,510	972,222
	973,595	973,142	971,510	972,222

**City of Kansas City MO-PRD
Organization by A/U**

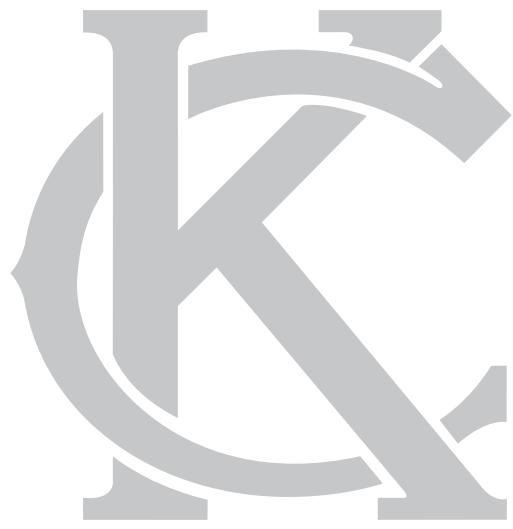
**Department: 64 - City Planning and Development
Fund: 5320 - Downtown Redevelopment District Debt**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 649720-Downtown Residential Debt SO 12B					
G - Debt Service		973,595	973,142	971,510	972,222
Total for Unit	649720	973,595	973,142	971,510	972,222
Total for Fund	5320	973,595	973,142	971,510	972,222
Total for Department	64	973,595	973,142	971,510	972,222

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5330 - STIF HOK Sport Garage

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
G - Debt Service	625,675	634,406	647,190	0
	625,675	634,406	647,190	0
12 - Finance	625,675	634,406	647,190	0
	625,675	634,406	647,190	0



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5330 - STIF HOK Sport Garage

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	625,675	634,406	647,190	0
	625,675	634,406	647,190	0
129629 - STIF - HOK Sport Garage Debt	625,675	634,406	647,190	0
	625,675	634,406	647,190	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

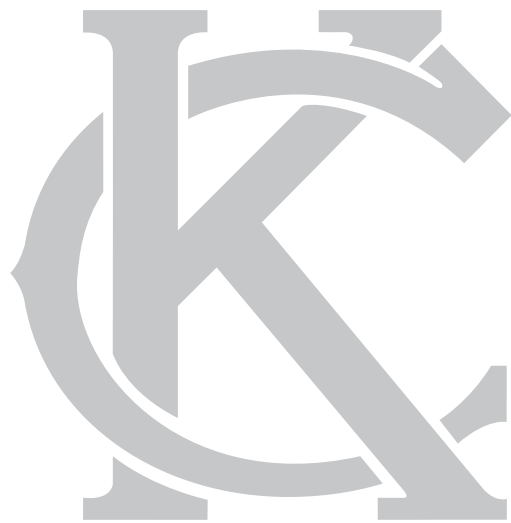
Fund: 5330 - STIF HOK Sport Garage

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129629-STIF - HOK Sport Garage Debt					
G - Debt Service		625,675	634,406	647,190	0
Total for Unit	129629	625,675	634,406	647,190	0
Total for Fund	5330	625,675	634,406	647,190	0
Total for Department	12	625,675	634,406	647,190	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5370 - Convention And Sports Complex

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	2,820,929	4,121,525	6,347,688	3,295,397
G - Debt Service	18,011,661	23,997,576	23,472,053	22,279,613
X - Transfer Out	0	2,736	0	2,635,254
	20,832,590	28,121,837	29,819,741	28,210,264
07 - General Services	0	247,579	0	0
10 - Office of the City Manager	0	0	500,000	0
12 - Finance	18,143,128	24,795,877	24,269,741	25,344,032
63 - Convention and Entertainment Facilities	689,462	1,078,381	3,550,000	866,232
67 - Convention and Tourism	2,000,000	2,000,000	1,500,000	2,000,000
	20,832,590	28,121,837	29,819,741	28,210,264



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 5370 - Convention And Sports Complex

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	247,579	0	0
	0	247,579	0	0
078027 - Buildings CW	0	247,579	0	0
	0	247,579	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 5370 - Convention And Sports Complex

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 078027-Buildings CW					
B - Contractual Services		0	247,579	0	0
Total for Unit	078027	0	247,579	0	0
Total for Fund	5370	0	247,579	0	0
Total for Department	07	0	247,579	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 10 - Office of the City Manager

Fund: 5370 - Convention And Sports Complex

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	500,000	0
	0	0	500,000	0
101112 - Conference Support	0	0	500,000	0
	0	0	500,000	0

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 10 - Office of the City Manager
Fund: 5370 - Convention And Sports Complex**

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 101112-Conference Support					
B - Contractual Services		0	0	500,000	0
Total for Unit	101112	0	0	500,000	0
Total for Fund	5370	0	0	500,000	0
Total for Department	10	0	0	500,000	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5370 - Convention And Sports Complex

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	820,929	795,565	797,688	795,397
G - Debt Service	17,322,199	23,997,576	23,472,053	21,913,381
X - Transfer Out	0	2,736	0	2,635,254
	18,143,128	24,795,877	24,269,741	25,344,032
129610 - Bartle Hall Expansion	18,143,128	22,157,277	21,634,766	21,988,827
129650 - DS-Convention Center Hotel	0	2,635,864	2,634,975	0
129763 - 16 DS-ADA Compliance	0	0	0	719,951
129998 - Transfers-Inter Fund	0	2,736	0	2,635,254
	18,143,128	24,795,877	24,269,741	25,344,032

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 5370 - Convention And Sports Complex

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129610-Bartle Hall Expansion					
B - Contractual Services		820,929	795,565	797,688	795,397
G - Debt Service		17,322,199	21,361,712	20,837,078	21,193,430
Total for Unit	129610	18,143,128	22,157,277	21,634,766	21,988,827
Unit: 129650-DS-Convention Center Hotel					
G - Debt Service		0	2,635,864	2,634,975	0
Total for Unit	129650	0	2,635,864	2,634,975	0
Unit: 129763-16 DS-ADA Compliance					
G - Debt Service		0	0	0	719,951
Total for Unit	129763	0	0	0	719,951
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		0	2,736	0	2,635,254
Total for Unit	129998	0	2,736	0	2,635,254
Total for Fund	5370	18,143,128	24,795,877	24,269,741	25,344,032
Total for Department	12	18,143,128	24,795,877	24,269,741	25,344,032

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 63 - Convention and Entertainment Facilities

Fund: 5370 - Convention And Sports Complex

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	1,078,381	3,550,000	500,000
G - Debt Service	689,462	0	0	366,232
	689,462	1,078,381	3,550,000	866,232
632011 - Facility Maintenance	0	0	3,500,000	0
632100 - Barney Allis Plaza	0	0	50,000	0
637300 - Facility Improvement	0	0	0	500,000
638027 - Buildings Citywide	0	1,078,381	0	0
639610 - Bartle Hall Roof	689,462	0	0	0
639740 - Municipal Auditorium	0	0	0	366,232
	689,462	1,078,381	3,550,000	866,232

**City of Kansas City MO-PRD
Organization by A/U**

Department: 63 - Convention and Entertainment Facilities

Fund: 5370 - Convention And Sports Complex

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 632011-Facility Maintenance				
B - Contractual Services	0	0	3,500,000	0
Total for Unit 632011	0	0	3,500,000	0
Unit: 632100-Barney Allis Plaza				
B - Contractual Services	0	0	50,000	0
Total for Unit 632100	0	0	50,000	0
Unit: 637300-Facility Improvement				
B - Contractual Services	0	0	0	500,000
Total for Unit 637300	0	0	0	500,000
Unit: 638027-Buildings Citywide				
B - Contractual Services	0	1,078,381	0	0
Total for Unit 638027	0	1,078,381	0	0
Unit: 639610-Bartle Hall Roof				
G - Debt Service	689,462	0	0	0
Total for Unit 639610	689,462	0	0	0
Unit: 639740-Municipal Auditorium				
G - Debt Service	0	0	0	366,232
Total for Unit 639740	0	0	0	366,232
Total for Fund 5370	689,462	1,078,381	3,550,000	866,232
Total for Department 63	689,462	1,078,381	3,550,000	866,232

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 67 - Convention and Tourism

Fund: 5370 - Convention And Sports Complex

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	2,000,000	2,000,000	1,500,000	2,000,000
	2,000,000	2,000,000	1,500,000	2,000,000
672200 - Jackson County Sports Authority	2,000,000	2,000,000	1,500,000	2,000,000
	2,000,000	2,000,000	1,500,000	2,000,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 67 - Convention and Tourism

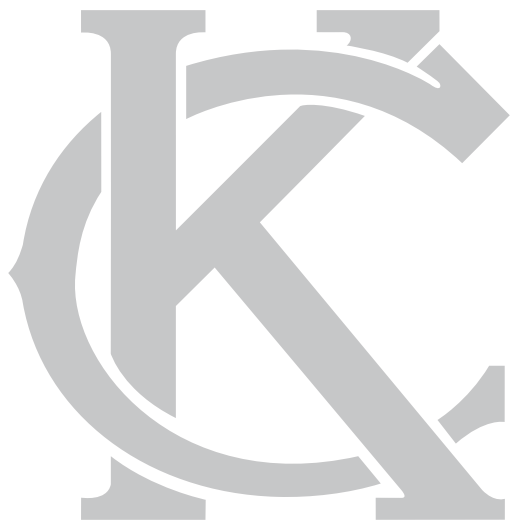
Fund: 5370 - Convention And Sports Complex

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 672200-Jackson County Sports Authority					
B - Contractual Services		2,000,000	2,000,000	1,500,000	2,000,000
Total for Unit	672200	2,000,000	2,000,000	1,500,000	2,000,000
Total for Fund	5370	2,000,000	2,000,000	1,500,000	2,000,000
Total for Department	67	2,000,000	2,000,000	1,500,000	2,000,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 6510 - Liberty Memorial Trust Fund

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
B - Contractual Services	60,615	1,404,556	60,815	0
	60,615	1,404,556	60,815	0
70 - Parks and Recreation	60,615	1,404,556	60,815	0
	60,615	1,404,556	60,815	0



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 70 - Parks and Recreation

Fund: 6510 - Liberty Memorial Trust Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	60,615	1,404,556	60,815	0
	60,615	1,404,556	60,815	0
702400 - Liberty Memorial	60,615	68,444	60,815	0
707427 - Liberty Memorial Capital Maint	0	1,336,112	0	0
	60,615	1,404,556	60,815	0

**City of Kansas City MO-PRD
Organization by A/U**

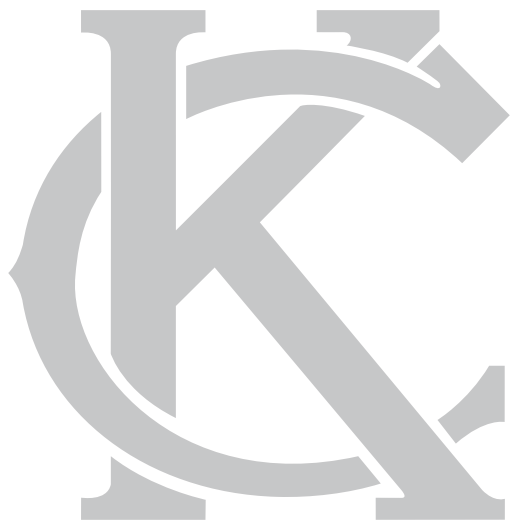
**Department: 70 - Parks and Recreation
Fund: 6510 - Liberty Memorial Trust Fund**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 702400-Liberty Memorial				
B - Contractual Services	60,615	68,444	60,815	0
Total for Unit 702400	60,615	68,444	60,815	0
Unit: 707427-Liberty Memorial Capital Maint				
B - Contractual Services	0	1,336,112	0	0
Total for Unit 707427	0	1,336,112	0	0
Total for Fund 6510	60,615	1,404,556	60,815	0
Total for Department 70	60,615	1,404,556	60,815	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 6990 - Homesteading Authority

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
B - Contractual Services	78,589	281,514	300,000	200,000
	78,589	281,514	300,000	200,000
57 - Neighborhoods and Housing Services	78,589	281,514	300,000	200,000
	78,589	281,514	300,000	200,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 6990 - Homesteading Authority

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	78,589	281,514	300,000	200,000
	78,589	281,514	300,000	200,000
572390 - KCMO Homesteading Authority	78,589	281,514	300,000	200,000
	78,589	281,514	300,000	200,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 6990 - Homesteading Authority

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 572390-KCMO Homesteading Authority					
B - Contractual Services		78,589	281,514	300,000	200,000
Total for Unit	572390	78,589	281,514	300,000	200,000
Total for Fund	6990	78,589	281,514	300,000	200,000
Total for Department	57	78,589	281,514	300,000	200,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 6991 - Land Bank

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	644,420	606,772	699,126	655,896
B - Contractual Services	1,614,839	1,650,216	1,834,293	1,949,656
C - Commodities	3,651	1,659	4,732	1,896
E - Capital Outlay	0	476	0	0
	2,262,910	2,259,123	2,538,151	2,607,448
57 - Neighborhoods and Housing Services	2,262,910	2,259,123	2,538,151	2,607,448
	2,262,910	2,259,123	2,538,151	2,607,448



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 6991 - Land Bank

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	644,420	606,772	699,126	655,896
B - Contractual Services	1,614,839	1,650,216	1,834,293	1,949,656
C - Commodities	3,651	1,659	4,732	1,896
E - Capital Outlay	0	476	0	0
	2,262,910	2,259,123	2,538,151	2,607,448
572391 - KCMO Land Bank	2,262,910	2,259,123	2,538,151	2,607,448
	2,262,910	2,259,123	2,538,151	2,607,448

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

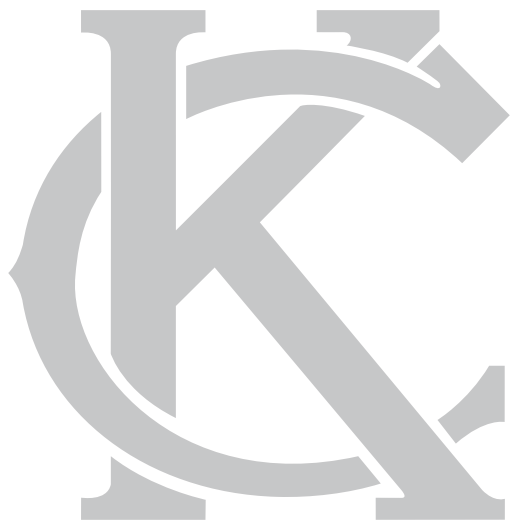
Fund: 6991 - Land Bank

		Actual	Actual	Adopted	Adopted
		2017-18	2018-19	Budget	Budget
				2019-20	2020-21
Unit: 572391-KCMO Land Bank					
A - Personal Services		644,420	606,772	699,126	655,896
B - Contractual Services		1,614,839	1,650,216	1,834,293	1,949,656
C - Commodities		3,651	1,659	4,732	1,896
E - Capital Outlay		0	476	0	0
Total for Unit	572391	2,262,910	2,259,123	2,538,151	2,607,448
Total for Fund	6991	2,262,910	2,259,123	2,538,151	2,607,448
Total for Department	57	2,262,910	2,259,123	2,538,151	2,607,448

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 8010 - Water

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	34,760,162	36,269,142	38,870,494	40,589,028
B - Contractual Services	57,364,461	61,768,409	73,017,337	82,765,787
C - Commodities	12,868,261	14,685,007	15,481,909	15,536,510
E - Capital Outlay	5,581,436	3,647,310	9,501,673	4,162,566
G - Debt Service	36,491,749	36,421,418	36,622,197	32,830,304
X - Transfer Out	15,241,653	9,100,000	0	0
	162,307,722	161,891,286	173,493,610	175,884,195
12 - Finance	15,242,153	9,100,000	500	0
80 - Water Services	147,065,569	152,791,286	173,493,110	175,884,195
	162,307,722	161,891,286	173,493,610	175,884,195



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 8010 - Water

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	500	0	500	0
X - Transfer Out	15,241,653	9,100,000	0	0
	15,242,153	9,100,000	500	0
121110 - County Collection Fee	500	0	500	0
129998 - Transfers-Inter Fund	15,241,653	9,100,000	0	0
	15,242,153	9,100,000	500	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 8010 - Water

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 121110-County Collection Fee					
B - Contractual Services		500	0	500	0
Total for Unit	121110	500	0	500	0
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		15,241,653	9,100,000	0	0
Total for Unit	129998	15,241,653	9,100,000	0	0
Total for Fund	8010	15,242,153	9,100,000	500	0
Total for Department	12	15,242,153	9,100,000	500	0

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 80 - Water Services

Fund: 8010 - Water

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	34,760,162	36,269,142	38,870,494	40,589,028
B - Contractual Services	57,363,961	61,768,409	73,016,837	82,765,787
C - Commodities	12,868,261	14,685,007	15,481,909	15,536,510
E - Capital Outlay	5,581,436	3,647,310	9,501,673	4,162,566
G - Debt Service	36,491,749	36,421,418	36,622,197	32,830,304
	147,065,569	152,791,286	173,493,110	175,884,195
801000 - Directors Office	10,842,594	9,025,427	9,425,729	8,853,461
801010 - Accounts	1,141,948	1,109,752	1,265,748	1,405,047
801015 - Revenue Protection	602,057	492,064	2,421,926	2,491,304
801020 - Contract Administration	433,387	293,051	483,301	294,933
801040 - Human Resources	349,134	334,875	347,490	470,053
801050 - Marketing And Public Relations	639,116	552,860	680,655	774,143
801100 - Consumer Services	7,578,916	8,124,916	8,857,488	9,766,218
801110 - Information Technology	1,366,980	1,293,468	1,357,656	1,765,897
801115 - ERP Peoplesoft	690,294	694,132	605,376	957,404
801117 - Ener-Gov	0	0	21,823	21,823
801200 - Laboratory Services	3,125,432	2,717,546	3,449,756	3,732,411
801300 - Facilities and Plant Constr Survey	546,533	800,114	925,645	922,899
801310 - Engineering - General Services	69,080	133,059	179,340	538,587
801330 - Engineering - Safety Management	252,981	307,947	277,766	330,696
801340 - Engineering - Distribution Services	3,432,497	3,101,711	2,888,391	2,931,440
801345 - Permits and Development	0	0	452,721	421,708
801350 - Engineering Planning	691,445	807,252	1,063,260	1,001,286
801360 - Building Operations	689,457	821,044	920,567	1,047,101
802000 - Distribution - General Services	583,491	634,229	598,447	705,150
802010 - Distribution - Pipeline	22,511,659	28,147,921	26,955,305	27,778,678
802030 - Distribution - Garage	2,935,317	3,165,509	2,815,308	3,050,305

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 80 - Water Services

Fund: 8010 - Water

802100 - Supply - General Services	915,497	980,137	800,757	1,148,603
802110 - Supply - Operations	18,541,695	18,484,200	19,495,884	20,229,002
802200 - Supply - Maintenance	11,649,011	10,038,277	9,448,106	10,913,118
802310 - Reading and Services - Water Services	9,261,839	8,770,248	10,369,436	9,993,698
802320 - Reading and Services - Meter Reading	746,027	622,993	807,392	670,810
802340 - Training and Development	111,866	145,885	194,598	238,698
802350 - Storeroom and Security	381,667	448,006	637,793	586,304
802360 - Security Operations	968,423	1,274,276	1,373,145	1,375,519
807700 - Oversized Mains-Citys Share	20,131	0	0	250,000
807701 - Water Main Relocations	348,809	2,312,239	2,000,000	5,100,000
807702 - Fire Hydrnt Installtion	84,346	1,702,916	1,000,000	1,500,000
807703 - Water Main Const/Rehab	0	0	0	750,000
807705 - Wtr Main Replacement Program	3,750,105	473,014	8,000,000	8,000,000
807707 - Transmission Mains-16" and Lgr	81,692	0	0	1,300,000
807708 - Valve Replacement	78,422	1,892,396	2,000,000	2,000,000
807709 - Automatic Meter Reading	2,934,124	4,297,126	4,408,104	0
807710 - Adm/Service Facility Improv	723,199	135,500	1,000,000	5,700,000
807713 - Storage Facilities	6,100	8,196	0	0
807714 - Treatment Facilities	1,048,835	2,154,910	0	0
807715 - Pump Stations	398,594	32,901	0	0
807772 - Water-Pump Stations	0	0	3,000,000	3,000,000
807773 - Water-Treatment Facilities	0	0	6,300,000	1,000,000
809100 - Independent Audit	41,120	39,771	42,000	37,595
809600 - Debt Service	36,344,898	36,278,262	36,292,825	32,525,895
809676 - 13 DS-ERP	0	0	185,858	185,702
809741 - Permitting System Debt	24,937	24,937	24,937	0
809751 - 16 DS-PS Upgrade	121,914	118,219	118,577	118,707
	147,065,569	152,791,286	173,493,110	175,884,195

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8010 - Water

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 801000-Directors Office				
A - Personal Services	1,036,618	1,146,527	854,525	1,055,255
B - Contractual Services	9,794,891	7,870,354	8,562,204	7,789,206
C - Commodities	7,065	8,546	9,000	9,000
E - Capital Outlay	4,020	0	0	0
Total for Unit 801000	10,842,594	9,025,427	9,425,729	8,853,461
Unit: 801010-Accounts				
A - Personal Services	942,999	1,004,207	1,062,676	1,244,770
B - Contractual Services	183,260	92,078	190,372	146,577
C - Commodities	15,689	13,467	12,700	13,700
Total for Unit 801010	1,141,948	1,109,752	1,265,748	1,405,047
Unit: 801015-Revenue Protection				
A - Personal Services	539,470	398,216	490,861	531,955
B - Contractual Services	50,113	93,034	1,910,765	1,941,549
C - Commodities	12,474	814	20,300	17,300
E - Capital Outlay	0	0	0	500
Total for Unit 801015	602,057	492,064	2,421,926	2,491,304
Unit: 801020-Contract Administration				
A - Personal Services	401,754	272,298	461,301	268,483
B - Contractual Services	31,503	18,253	18,000	22,250
C - Commodities	130	2,500	4,000	4,200
Total for Unit 801020	433,387	293,051	483,301	294,933
Unit: 801040-Human Resources				
A - Personal Services	282,044	301,060	286,238	418,806
B - Contractual Services	63,507	29,458	56,702	45,797
C - Commodities	3,583	4,357	4,550	5,450
Total for Unit 801040	349,134	334,875	347,490	470,053
Unit: 801050-Marketing And Public Relations				
A - Personal Services	490,041	386,622	475,029	581,198
B - Contractual Services	144,536	156,931	197,226	186,045
C - Commodities	4,539	9,307	8,400	6,900
Total for Unit 801050	639,116	552,860	680,655	774,143

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8010 - Water

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 801100-Consumer Services				
A - Personal Services	4,074,115	4,327,711	4,350,505	4,699,344
B - Contractual Services	3,472,391	3,734,252	4,464,383	4,982,874
C - Commodities	32,410	33,933	42,600	56,000
E - Capital Outlay	0	29,020	0	28,000
Total for Unit 801100	7,578,916	8,124,916	8,857,488	9,766,218
Unit: 801110-Information Technology				
A - Personal Services	535,761	581,612	455,225	470,042
B - Contractual Services	452,917	430,117	532,431	568,354
C - Commodities	101,499	139,086	79,000	134,000
E - Capital Outlay	276,803	142,653	291,000	593,501
Total for Unit 801110	1,366,980	1,293,468	1,357,656	1,765,897
Unit: 801115-ERP Peoplesoft				
B - Contractual Services	690,294	694,132	605,376	957,404
Total for Unit 801115	690,294	694,132	605,376	957,404
Unit: 801117-Ener-Gov				
B - Contractual Services	0	0	21,823	21,823
Total for Unit 801117	0	0	21,823	21,823
Unit: 801200-Laboratory Services				
A - Personal Services	2,032,859	1,842,524	2,172,906	2,406,750
B - Contractual Services	344,645	322,103	449,471	421,511
C - Commodities	502,294	483,283	548,810	598,150
E - Capital Outlay	245,634	69,636	278,569	306,000
Total for Unit 801200	3,125,432	2,717,546	3,449,756	3,732,411
Unit: 801300-Facilities and Plant Constr Survey				
A - Personal Services	503,976	755,497	890,165	883,756
B - Contractual Services	40,731	37,922	31,980	35,643
C - Commodities	1,826	6,695	3,500	3,500
Total for Unit 801300	546,533	800,114	925,645	922,899
Unit: 801310-Engineering - General Services				
A - Personal Services	24,627	86,577	133,950	486,920
B - Contractual Services	43,078	44,702	42,890	47,667

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8010 - Water

		Actual	Actual	Adopted	Adopted
		2017-18	2018-19	Budget	Budget
				2019-20	2020-21
C - Commodities		1,375	1,780	2,500	4,000
Total for Unit	801310	69,080	133,059	179,340	538,587

Unit: 801330-Engineering - Safety Management

A - Personal Services		245,878	301,298	255,074	297,834
B - Contractual Services		6,105	6,621	13,302	28,213
C - Commodities		998	28	9,390	4,649
Total for Unit	801330	252,981	307,947	277,766	330,696

Unit: 801340-Engineering - Distribution Services

A - Personal Services		3,107,984	2,782,611	2,542,459	2,558,979
B - Contractual Services		310,779	309,367	292,632	298,856
C - Commodities		13,734	9,733	53,300	35,300
E - Capital Outlay		0	0	0	38,305
Total for Unit	801340	3,432,497	3,101,711	2,888,391	2,931,440

Unit: 801345-Permits and Development

A - Personal Services		0	0	413,421	356,924
B - Contractual Services		0	0	16,100	34,034
C - Commodities		0	0	14,200	20,490
E - Capital Outlay		0	0	9,000	10,260
Total for Unit	801345	0	0	452,721	421,708

Unit: 801350-Engineering Planning

A - Personal Services		591,275	743,214	1,009,148	669,554
B - Contractual Services		82,242	54,245	43,112	320,732
C - Commodities		8,697	9,793	11,000	11,000
E - Capital Outlay		9,231	0	0	0
Total for Unit	801350	691,445	807,252	1,063,260	1,001,286

Unit: 801360-Building Operations

A - Personal Services		86,692	120,356	56,359	87,546
B - Contractual Services		569,612	580,982	749,588	854,555
C - Commodities		19,967	14,302	89,620	90,000
E - Capital Outlay		13,186	105,404	25,000	15,000
Total for Unit	801360	689,457	821,044	920,567	1,047,101

Unit: 802000-Distribution - General Services

A - Personal Services		532,005	533,249	548,497	615,066
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**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8010 - Water

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	29,852	27,631	29,950	44,084
C - Commodities	21,634	8,718	20,000	16,000
E - Capital Outlay	0	64,631	0	30,000
Total for Unit 802000	583,491	634,229	598,447	705,150
Unit: 802010-Distribution - Pipeline				
A - Personal Services	7,761,706	8,859,768	9,378,123	9,736,493
B - Contractual Services	12,467,877	15,283,201	13,911,182	14,790,185
C - Commodities	2,180,245	3,871,447	3,316,000	3,252,000
E - Capital Outlay	101,831	133,505	350,000	0
Total for Unit 802010	22,511,659	28,147,921	26,955,305	27,778,678
Unit: 802030-Distribution - Garage				
B - Contractual Services	2,219,774	2,370,508	2,149,378	2,314,805
C - Commodities	609,576	693,246	665,930	719,500
E - Capital Outlay	105,967	101,755	0	16,000
Total for Unit 802030	2,935,317	3,165,509	2,815,308	3,050,305
Unit: 802100-Supply - General Services				
A - Personal Services	610,802	669,630	502,806	765,648
B - Contractual Services	294,114	302,176	289,951	373,955
C - Commodities	10,581	8,331	8,000	9,000
Total for Unit 802100	915,497	980,137	800,757	1,148,603
Unit: 802110-Supply - Operations				
A - Personal Services	2,729,452	2,724,437	3,026,724	3,001,469
B - Contractual Services	10,549,033	9,562,959	10,462,160	10,718,533
C - Commodities	5,263,210	6,196,804	6,002,000	6,504,000
E - Capital Outlay	0	0	5,000	5,000
Total for Unit 802110	18,541,695	18,484,200	19,495,884	20,229,002
Unit: 802200-Supply - Maintenance				
A - Personal Services	3,087,060	3,163,819	3,772,728	3,781,264
B - Contractual Services	3,550,229	3,140,374	3,761,378	3,417,854
C - Commodities	942,436	930,803	884,000	714,000
E - Capital Outlay	4,069,286	2,803,281	1,030,000	3,000,000
Total for Unit 802200	11,649,011	10,038,277	9,448,106	10,913,118

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8010 - Water

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 802310-Reading and Services - Water Services				
A - Personal Services	4,268,451	4,372,948	4,598,061	4,610,759
B - Contractual Services	1,887,194	2,153,396	2,124,596	2,100,898
C - Commodities	3,106,194	2,218,838	3,646,779	3,282,041
E - Capital Outlay	0	25,066	0	0
Total for Unit 802310	9,261,839	8,770,248	10,369,436	9,993,698
Unit: 802320-Reading and Services - Meter Reading				
A - Personal Services	445,740	384,547	470,677	350,324
B - Contractual Services	300,049	237,596	333,715	317,486
C - Commodities	238	850	3,000	3,000
Total for Unit 802320	746,027	622,993	807,392	670,810
Unit: 802340-Training and Development				
A - Personal Services	0	0	0	53,500
B - Contractual Services	109,890	139,360	185,918	176,518
C - Commodities	1,976	6,525	8,680	8,680
Total for Unit 802340	111,866	145,885	194,598	238,698
Unit: 802350-Storeroom and Security				
A - Personal Services	326,856	394,501	530,515	526,143
B - Contractual Services	52,777	48,625	50,778	48,661
C - Commodities	2,034	4,880	11,500	11,500
E - Capital Outlay	0	0	45,000	0
Total for Unit 802350	381,667	448,006	637,793	586,304
Unit: 802360-Security Operations				
A - Personal Services	101,997	115,913	132,521	130,246
B - Contractual Services	800,020	979,563	977,474	1,122,123
C - Commodities	3,857	6,941	3,150	3,150
E - Capital Outlay	62,549	171,859	260,000	120,000
Total for Unit 802360	968,423	1,274,276	1,373,145	1,375,519
Unit: 807700-Oversized Mains-Citys Share				
B - Contractual Services	20,131	0	0	250,000
Total for Unit 807700	20,131	0	0	250,000
Unit: 807701-Water Main Relocations				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8010 - Water

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	348,809	2,312,239	2,000,000	5,100,000
Total for Unit 807701	348,809	2,312,239	2,000,000	5,100,000
Unit: 807702-Fire Hydrnt Installtion				
B - Contractual Services	84,346	1,702,916	1,000,000	1,500,000
Total for Unit 807702	84,346	1,702,916	1,000,000	1,500,000
Unit: 807703-Water Main Const/Rehab				
B - Contractual Services	0	0	0	750,000
Total for Unit 807703	0	0	0	750,000
Unit: 807705-Wtr Main Replacement Program				
B - Contractual Services	3,750,105	472,514	8,000,000	8,000,000
E - Capital Outlay	0	500	0	0
Total for Unit 807705	3,750,105	473,014	8,000,000	8,000,000
Unit: 807707-Transmission Mains-16" and Lgr				
B - Contractual Services	81,692	0	0	1,300,000
Total for Unit 807707	81,692	0	0	1,300,000
Unit: 807708-Valve Replacement				
B - Contractual Services	78,422	1,892,396	2,000,000	2,000,000
Total for Unit 807708	78,422	1,892,396	2,000,000	2,000,000
Unit: 807709-Automatic Meter Reading				
B - Contractual Services	2,934,124	4,297,126	500,000	0
E - Capital Outlay	0	0	3,908,104	0
Total for Unit 807709	2,934,124	4,297,126	4,408,104	0
Unit: 807710-Adm/Service Facility Improv				
B - Contractual Services	30,270	135,500	1,000,000	5,700,000
E - Capital Outlay	692,929	0	0	0
Total for Unit 807710	723,199	135,500	1,000,000	5,700,000
Unit: 807713-Storage Facilities				
B - Contractual Services	6,100	8,196	0	0
Total for Unit 807713	6,100	8,196	0	0
Unit: 807714-Treatment Facilities				
B - Contractual Services	1,048,835	2,154,910	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8010 - Water

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	807714	1,048,835	2,154,910	0	0
Unit: 807715-Pump Stations					
B - Contractual Services		398,594	32,901	0	0
Total for Unit	807715	398,594	32,901	0	0
Unit: 807772-Water-Pump Stations					
B - Contractual Services		0	0	3,000,000	3,000,000
Total for Unit	807772	0	0	3,000,000	3,000,000
Unit: 807773-Water-Treatment Facilities					
B - Contractual Services		0	0	3,000,000	1,000,000
E - Capital Outlay		0	0	3,300,000	0
Total for Unit	807773	0	0	6,300,000	1,000,000
Unit: 809100-Independent Audit					
B - Contractual Services		41,120	39,771	42,000	37,595
Total for Unit	809100	41,120	39,771	42,000	37,595
Unit: 809600-Debt Service					
G - Debt Service		36,344,898	36,278,262	36,292,825	32,525,895
Total for Unit	809600	36,344,898	36,278,262	36,292,825	32,525,895
Unit: 809676-13 DS-ERP					
G - Debt Service		0	0	185,858	185,702
Total for Unit	809676	0	0	185,858	185,702
Unit: 809741-Permitting System Debt					
G - Debt Service		24,937	24,937	24,937	0
Total for Unit	809741	24,937	24,937	24,937	0
Unit: 809751-16 DS-PS Upgrade					
G - Debt Service		121,914	118,219	118,577	118,707
Total for Unit	809751	121,914	118,219	118,577	118,707
Total for Fund	8010	147,065,569	152,791,286	173,493,110	175,884,195
Total for Department	80	147,065,569	152,791,286	173,493,110	175,884,195



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 8110 - Sewer

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	27,545,746	28,235,738	32,412,112	33,440,117
B - Contractual Services	89,795,469	95,627,130	126,180,950	126,213,517
C - Commodities	7,247,751	6,109,922	12,189,660	9,571,962
E - Capital Outlay	11,445,522	6,569,172	10,585,102	11,869,330
G - Debt Service	36,168,258	44,094,662	50,101,813	49,032,573
X - Transfer Out	0	2,513,765	0	0
	172,202,746	183,150,389	231,469,637	230,127,499
12 - Finance	0	2,513,765	0	0
80 - Water Services	172,202,746	180,636,624	231,469,637	230,127,499
	172,202,746	183,150,389	231,469,637	230,127,499



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 8110 - Sewer

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	0	2,513,765	0	0
	0	2,513,765	0	0
129998 - Transfers-Inter Fund	0	2,513,765	0	0
	0	2,513,765	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 8110 - Sewer

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		0	2,513,765	0	0
Total for Unit	129998	0	2,513,765	0	0
Total for Fund	8110	0	2,513,765	0	0
Total for Department	12	0	2,513,765	0	0

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 80 - Water Services

Fund: 8110 - Sewer

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	27,545,746	28,235,738	32,412,112	33,440,117
B - Contractual Services	89,795,469	95,627,130	126,180,950	126,213,517
C - Commodities	7,247,751	6,109,922	12,189,660	9,571,962
E - Capital Outlay	11,445,522	6,569,172	10,585,102	11,869,330
G - Debt Service	36,168,258	44,094,662	50,101,813	49,032,573
	172,202,746	180,636,624	231,469,637	230,127,499
801000 - Directors Office	8,667,734	7,413,842	7,326,095	7,598,948
801010 - Accounts	1,165,948	1,162,109	1,457,979	1,304,504
801020 - Contract Administration	519,455	340,761	609,106	428,422
801040 - Human Resources	346,936	342,116	478,818	554,022
801110 - Information Technology	1,233,886	1,038,118	1,686,366	1,778,776
801115 - ERP Peoplesoft	332,969	333,564	176,712	279,471
801117 - Ener-Gov	0	0	21,823	21,823
801120 - Billing-Serv Chrg	4,651,231	4,215,076	4,639,728	4,604,817
801200 - Laboratory Services	248,864	274,428	397,282	3,763
801300 - Facilities and Plant Constr Survey	341,997	408,700	461,477	900,044
801310 - Engineering - General Services	29,046	71,527	123,909	204,644
801320 - Engineering - Overflow Control	1,146,205	1,654,816	5,871,104	4,219,425
801330 - Engineering - Safety Management	161,617	80,992	136,439	145,783
801340 - Engineering - Distribution Services	1,049,409	1,160,027	2,133,701	2,548,086
801345 - Permits and Development	0	0	88,865	129,482
801350 - Engineering Planning	554,017	698,449	783,979	935,028
801360 - Building Operations	1,273,559	1,329,209	1,739,179	2,201,923
802030 - Distribution - Garage	2,758,262	2,933,717	2,818,822	3,078,831
802040 - Maintenance - Sewer Repair	20,741,513	15,236,537	15,507,560	15,288,819
802050 - Maintenance - Sewer Cleaning	0	6,389,448	7,478,226	7,709,782
802060 - Maintenance - General Services	973,696	1,031,619	1,265,055	1,373,676

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 80 - Water Services

Fund: 8110 - Sewer

802070 - Maintenance - Inspection and Investigation	3,495,136	3,809,693	3,771,991	4,573,730
802080 - OCP Sewer Maintenance	2,572,401	4,945,361	4,000,000	4,000,000
802130 - Wastewater Treatment - Maintenance	21,914,828	14,973,828	22,579,386	23,060,519
802140 - Wastewater Treatment - Operations	21,912,545	21,152,972	26,337,380	27,449,756
802225 - Industrial Waste Control	1,021,588	1,030,422	1,592,858	1,549,838
802340 - Training and Development	97,551	123,053	208,200	245,200
802350 - Storeroom and Security	242,499	253,975	207,138	212,131
802360 - Security Operations	489,795	634,195	877,937	864,170
802400 - Household Hazardous Waste	575,584	1,327,052	1,865,709	1,897,068
807170 - Infill Sewer Projects	0	245,849	0	0
807710 - Adm/Service Facility Improv	2,868,999	603,794	2,284,000	0
807714 - Treatment Facilities	2,721,619	8,968,387	0	0
807715 - Pump Stations	281,463	508,675	0	0
807762 - Street Resurfacing	0	0	500,000	0
807769 - Overflow Control Plan	29,002,980	26,138,852	31,800,000	31,800,000
807777 - Sewer-Pump Stations	0	0	5,100,000	5,100,000
807778 - Sewer-Treatment Facilities	0	0	10,000,000	10,000,000
807790 - Sewers	2,603,588	5,673,337	15,000,000	15,000,000
809100 - Independent Audit	37,568	37,462	41,000	32,445
809600 - Debt Service	36,021,407	43,951,506	49,772,441	48,728,164
809676 - 13 DS-ERP	0	0	185,858	185,702
809741 - Permitting System Debt	24,937	24,937	24,937	0
809751 - 16 DS-PS Upgrade	121,914	118,219	118,577	118,707
	172,202,746	180,636,624	231,469,637	230,127,499

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8110 - Sewer

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 801000-Directors Office				
A - Personal Services	1,149,012	1,273,174	1,413,161	1,499,497
B - Contractual Services	7,517,684	6,136,549	5,907,434	6,093,951
C - Commodities	1,038	4,119	5,500	5,500
Total for Unit 801000	8,667,734	7,413,842	7,326,095	7,598,948
Unit: 801010-Accounts				
A - Personal Services	1,050,896	1,103,876	1,314,479	1,228,004
B - Contractual Services	115,052	58,233	143,500	76,500
Total for Unit 801010	1,165,948	1,162,109	1,457,979	1,304,504
Unit: 801020-Contract Administration				
A - Personal Services	478,262	302,869	583,727	397,386
B - Contractual Services	37,027	36,119	21,379	26,835
C - Commodities	4,166	1,773	4,000	4,201
Total for Unit 801020	519,455	340,761	609,106	428,422
Unit: 801040-Human Resources				
A - Personal Services	316,344	336,210	423,615	527,522
B - Contractual Services	29,677	5,157	50,703	21,000
C - Commodities	915	749	4,500	5,500
Total for Unit 801040	346,936	342,116	478,818	554,022
Unit: 801110-Information Technology				
A - Personal Services	600,748	649,123	786,766	935,476
B - Contractual Services	333,814	293,397	438,200	443,500
C - Commodities	7,198	23,980	38,400	38,400
E - Capital Outlay	292,126	71,618	423,000	361,400
Total for Unit 801110	1,233,886	1,038,118	1,686,366	1,778,776
Unit: 801115-ERP Peoplesoft				
B - Contractual Services	332,969	333,564	176,712	279,471
Total for Unit 801115	332,969	333,564	176,712	279,471
Unit: 801117-Ener-Gov				
B - Contractual Services	0	0	21,823	21,823
Total for Unit 801117	0	0	21,823	21,823

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8110 - Sewer

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 801120-Billing-Serv Chrg				
B - Contractual Services	4,651,231	4,215,076	4,639,728	4,604,817
Total for Unit 801120	4,651,231	4,215,076	4,639,728	4,604,817
Unit: 801200-Laboratory Services				
A - Personal Services	165,534	222,369	287,551	(2,505)
B - Contractual Services	56,374	47,699	81,731	6,268
C - Commodities	26,956	4,360	28,000	0
Total for Unit 801200	248,864	274,428	397,282	3,763
Unit: 801300-Facilities and Plant Constr Survey				
A - Personal Services	312,335	369,551	428,535	864,957
B - Contractual Services	28,843	34,169	29,692	31,837
C - Commodities	819	4,980	3,250	3,250
Total for Unit 801300	341,997	408,700	461,477	900,044
Unit: 801310-Engineering - General Services				
A - Personal Services	24,766	61,043	121,335	192,761
B - Contractual Services	3,751	8,922	2,074	9,383
C - Commodities	529	1,562	500	2,500
Total for Unit 801310	29,046	71,527	123,909	204,644
Unit: 801320-Engineering - Overflow Control				
A - Personal Services	857,320	1,003,870	1,172,090	1,047,888
B - Contractual Services	279,484	632,422	4,615,714	3,108,237
C - Commodities	9,401	18,524	73,300	54,300
E - Capital Outlay	0	0	10,000	9,000
Total for Unit 801320	1,146,205	1,654,816	5,871,104	4,219,425
Unit: 801330-Engineering - Safety Management				
A - Personal Services	154,866	73,001	121,934	123,323
B - Contractual Services	5,959	5,639	9,429	19,884
C - Commodities	792	2,352	5,076	2,576
Total for Unit 801330	161,617	80,992	136,439	145,783
Unit: 801340-Engineering - Distribution Services				
A - Personal Services	980,307	1,060,139	2,029,703	2,428,017
B - Contractual Services	60,889	62,775	75,748	96,819

**City of Kansas City MO-PRD
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Department: 80 - Water Services

Fund: 8110 - Sewer

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
C - Commodities	6,348	7,261	28,250	23,250
E - Capital Outlay	1,865	29,852	0	0
Total for Unit 801340	1,049,409	1,160,027	2,133,701	2,548,086

Unit: 801345-Permits and Development

A - Personal Services	0	0	56,905	96,840
B - Contractual Services	0	0	16,060	17,267
C - Commodities	0	0	10,500	10,245
E - Capital Outlay	0	0	5,400	5,130
Total for Unit 801345	0	0	88,865	129,482

Unit: 801350-Engineering Planning

A - Personal Services	466,521	645,965	738,205	617,789
B - Contractual Services	75,202	44,222	38,774	310,239
C - Commodities	3,063	8,262	7,000	7,000
E - Capital Outlay	9,231	0	0	0
Total for Unit 801350	554,017	698,449	783,979	935,028

Unit: 801360-Building Operations

A - Personal Services	93,478	149,526	226,669	215,691
B - Contractual Services	1,122,227	1,115,141	1,390,710	1,470,732
C - Commodities	57,854	48,023	121,800	115,500
E - Capital Outlay	0	16,519	0	400,000
Total for Unit 801360	1,273,559	1,329,209	1,739,179	2,201,923

Unit: 802030-Distribution - Garage

B - Contractual Services	1,969,518	2,120,332	2,226,475	2,333,831
C - Commodities	717,046	734,445	592,347	740,000
E - Capital Outlay	71,698	78,940	0	5,000
Total for Unit 802030	2,758,262	2,933,717	2,818,822	3,078,831

Unit: 802040-Maintenance - Sewer Repair

A - Personal Services	8,542,049	5,304,440	5,117,180	5,170,708
B - Contractual Services	10,808,459	8,785,860	8,706,380	8,695,111
C - Commodities	1,385,005	1,123,965	1,478,000	1,393,000
E - Capital Outlay	6,000	22,272	206,000	30,000
Total for Unit 802040	20,741,513	15,236,537	15,507,560	15,288,819

Unit: 802050-Maintenance - Sewer Cleaning

**City of Kansas City MO-PRD
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Department: 80 - Water Services

Fund: 8110 - Sewer

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	3,595,618	3,887,236	3,984,152
B - Contractual Services	0	2,710,374	3,290,990	3,367,630
C - Commodities	0	83,456	300,000	358,000
Total for Unit 802050	0	6,389,448	7,478,226	7,709,782

Unit: 802060-Maintenance - General Services

A - Personal Services	365,574	515,895	505,435	592,614
B - Contractual Services	507,610	488,151	632,120	678,062
C - Commodities	31,049	27,573	57,500	63,000
E - Capital Outlay	69,463	0	70,000	40,000
Total for Unit 802060	973,696	1,031,619	1,265,055	1,373,676

Unit: 802070-Maintenance - Inspection and Investigation

A - Personal Services	2,003,592	1,971,838	2,261,578	2,369,064
B - Contractual Services	1,451,787	1,823,580	1,312,913	1,750,666
C - Commodities	4,507	11,578	67,500	53,000
E - Capital Outlay	35,250	2,697	130,000	401,000
Total for Unit 802070	3,495,136	3,809,693	3,771,991	4,573,730

Unit: 802080-OCP Sewer Maintenance

B - Contractual Services	2,572,401	4,945,361	4,000,000	4,000,000
Total for Unit 802080	2,572,401	4,945,361	4,000,000	4,000,000

Unit: 802130-Wastewater Treatment - Maintenance

A - Personal Services	4,525,486	3,778,315	5,132,804	5,271,344
B - Contractual Services	8,197,925	4,715,211	10,666,383	9,993,175
C - Commodities	1,825,094	1,686,123	4,663,497	2,746,000
E - Capital Outlay	7,366,323	4,794,179	2,116,702	5,050,000
Total for Unit 802130	21,914,828	14,973,828	22,579,386	23,060,519

Unit: 802140-Wastewater Treatment - Operations

A - Personal Services	4,289,046	4,473,769	4,192,195	4,246,617
B - Contractual Services	13,830,648	14,013,663	17,523,185	19,105,339
C - Commodities	3,126,126	2,273,943	4,622,000	3,875,000
E - Capital Outlay	666,725	391,597	0	222,800
Total for Unit 802140	21,912,545	21,152,972	26,337,380	27,449,756

Unit: 802225-Industrial Waste Control

A - Personal Services	771,272	865,925	1,166,064	1,185,383
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**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8110 - Sewer

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	131,518	146,065	396,894	340,555
C - Commodities	31,995	14,934	29,900	23,900
E - Capital Outlay	86,803	3,498	0	0
Total for Unit 802225	1,021,588	1,030,422	1,592,858	1,549,838
Unit: 802340-Training and Development				
B - Contractual Services	93,880	117,834	202,000	239,000
C - Commodities	3,671	5,219	6,200	6,200
Total for Unit 802340	97,551	123,053	208,200	245,200
Unit: 802350-Storeroom and Security				
A - Personal Services	240,862	249,027	194,744	195,134
B - Contractual Services	479	401	1,394	16,997
C - Commodities	1,158	4,547	11,000	0
Total for Unit 802350	242,499	253,975	207,138	212,131
Unit: 802360-Security Operations				
A - Personal Services	101,694	115,823	133,882	133,015
B - Contractual Services	385,137	472,794	559,665	616,765
C - Commodities	2,964	4,261	4,390	4,390
E - Capital Outlay	0	41,317	180,000	110,000
Total for Unit 802360	489,795	634,195	877,937	864,170
Unit: 802400-Household Hazardous Waste				
A - Personal Services	55,782	114,372	116,319	119,440
B - Contractual Services	502,101	1,190,268	1,662,140	1,605,378
C - Commodities	57	13,933	27,250	37,250
E - Capital Outlay	17,644	8,479	60,000	135,000
Total for Unit 802400	575,584	1,327,052	1,865,709	1,897,068
Unit: 807170-Infill Sewer Projects				
B - Contractual Services	0	245,849	0	0
Total for Unit 807170	0	245,849	0	0
Unit: 807710-Adm/Service Facility Improv				
B - Contractual Services	366,086	603,794	0	0
E - Capital Outlay	2,502,913	0	2,284,000	0
Total for Unit 807710	2,868,999	603,794	2,284,000	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8110 - Sewer

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 807714-Treatment Facilities				
B - Contractual Services	2,721,619	8,048,893	0	0
E - Capital Outlay	0	919,494	0	0
Total for Unit 807714	2,721,619	8,968,387	0	0
Unit: 807715-Pump Stations				
B - Contractual Services	281,463	508,675	0	0
Total for Unit 807715	281,463	508,675	0	0
Unit: 807762-Street Resurfacing				
B - Contractual Services	0	0	500,000	0
Total for Unit 807762	0	0	500,000	0
Unit: 807769-Overflow Control Plan				
B - Contractual Services	28,685,999	25,950,142	31,800,000	31,800,000
E - Capital Outlay	316,981	188,710	0	0
Total for Unit 807769	29,002,980	26,138,852	31,800,000	31,800,000
Unit: 807777-Sewer-Pump Stations				
E - Capital Outlay	0	0	5,100,000	5,100,000
Total for Unit 807777	0	0	5,100,000	5,100,000
Unit: 807778-Sewer-Treatment Facilities				
B - Contractual Services	0	0	10,000,000	10,000,000
Total for Unit 807778	0	0	10,000,000	10,000,000
Unit: 807790-Sewers				
B - Contractual Services	2,601,088	5,673,337	15,000,000	15,000,000
E - Capital Outlay	2,500	0	0	0
Total for Unit 807790	2,603,588	5,673,337	15,000,000	15,000,000
Unit: 809100-Independent Audit				
B - Contractual Services	37,568	37,462	41,000	32,445
Total for Unit 809100	37,568	37,462	41,000	32,445
Unit: 809600-Debt Service				
G - Debt Service	36,021,407	43,951,506	49,772,441	48,728,164
Total for Unit 809600	36,021,407	43,951,506	49,772,441	48,728,164

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8110 - Sewer

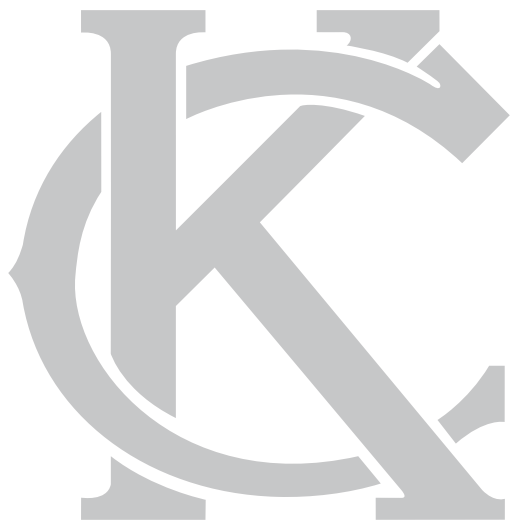
		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 809676-13 DS-ERP					
G - Debt Service		0	0	185,858	185,702
Total for Unit	809676	0	0	185,858	185,702
Unit: 809741-Permitting System Debt					
G - Debt Service		24,937	24,937	24,937	0
Total for Unit	809741	24,937	24,937	24,937	0
Unit: 809751-16 DS-PS Upgrade					
G - Debt Service		121,914	118,219	118,577	118,707
Total for Unit	809751	121,914	118,219	118,577	118,707
Total for Fund	8110	172,202,746	180,636,624	231,469,637	230,127,499
Total for Department	80	172,202,746	180,636,624	231,469,637	230,127,499



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 8200 - Stormwater

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	7,528,367	7,252,762	7,124,656	7,872,259
B - Contractual Services	7,393,722	6,017,015	6,040,408	2,746,962
C - Commodities	921,195	913,856	1,170,601	1,119,885
E - Capital Outlay	855,762	808,177	1,044,700	982,710
G - Debt Service	498,222	494,933	540,437	523,560
	17,197,268	15,486,743	15,920,802	13,245,376
80 - Water Services	17,197,268	15,486,743	15,920,802	13,245,376
	17,197,268	15,486,743	15,920,802	13,245,376



City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 80 - Water Services

Fund: 8200 - Stormwater

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	7,528,367	7,252,762	7,124,656	7,872,259
B - Contractual Services	7,393,722	6,017,015	6,040,408	2,746,962
C - Commodities	921,195	913,856	1,170,601	1,119,885
E - Capital Outlay	855,762	808,177	1,044,700	982,710
G - Debt Service	498,222	494,933	540,437	523,560
	17,197,268	15,486,743	15,920,802	13,245,376
801000 - Directors Office	893,446	848,334	802,113	784,271
801010 - Accounts	112,917	106,735	77,689	76,902
801020 - Contract Administration	62,283	32,486	33,000	49,480
801040 - Human Resources	36,394	34,370	28,984	32,958
801110 - Information Technology	106,244	138,818	210,559	147,571
801115 - ERP Peoplesoft	147,689	148,479	126,567	200,166
801117 - Ener-Gov	0	0	10,911	10,911
801120 - Billing-Serv Chrg	359,468	290,769	316,449	316,868
801340 - Engineering - Distribution Services	0	0	0	(744)
801345 - Permits and Development	0	0	85,891	78,774
801350 - Engineering Planning	347,781	347,422	425,185	449,968
802301 - Catch Basin Cleaning and Repair	8,754,359	5,081,665	4,747,751	4,195,348
802302 - Storm Preventive Maintenance	0	3,121,077	3,248,509	2,936,483
802330 - Stormwater Services	1,205,677	1,139,745	1,416,097	1,330,793
802331 - Stormwater Flood Monitoring	897,610	886,384	1,466,274	1,251,544
802333 - Waterways	190,590	200,305	245,450	260,553
802334 - Discharge Permit Programs	1,475,372	1,249,262	1,609,716	575,300
802340 - Training and Development	7,473	9,807	20,720	19,520
802400 - Household Hazardous Waste	679,669	1,056	0	0
807760 - Stormwater Construction	1,059,380	951,650	0	0
807761 - Catch Basin Replacement	354,834	395,046	500,000	0

**City of Kansas City MO-PRD
Department Summary
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Organization: 80 - Water Services

Fund: 8200 - Stormwater

809100 - Independent Audit	7,860	8,400	8,500	5,150
809600 - Debt Service	457,620	455,184	457,715	453,312
809676 - 13 DS-ERP	0	0	42,890	0
809741 - Permitting System Debt	12,468	12,468	12,468	42,854
809751 - 16 DS-PS Upgrade	28,134	27,281	27,364	27,394
	17,197,268	15,486,743	15,920,802	13,245,376

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8200 - Stormwater

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 801000-Directors Office				
A - Personal Services	115,393	127,170	78,966	84,073
B - Contractual Services	778,053	721,164	722,647	699,698
C - Commodities	0	0	500	500
Total for Unit 801000	893,446	848,334	802,113	784,271
Unit: 801010-Accounts				
A - Personal Services	98,471	104,032	69,189	74,402
B - Contractual Services	14,446	2,703	8,500	2,500
Total for Unit 801010	112,917	106,735	77,689	76,902
Unit: 801020-Contract Administration				
A - Personal Services	61,161	30,256	30,000	46,380
B - Contractual Services	1,122	1,430	2,000	2,050
C - Commodities	0	800	1,000	1,050
Total for Unit 801020	62,283	32,486	33,000	49,480
Unit: 801040-Human Resources				
A - Personal Services	31,633	33,821	23,534	29,307
B - Contractual Services	4,368	516	5,000	3,101
C - Commodities	393	33	450	550
Total for Unit 801040	36,394	34,370	28,984	32,958
Unit: 801110-Information Technology				
A - Personal Services	60,075	64,912	43,709	44,721
B - Contractual Services	44,049	59,306	123,000	86,000
C - Commodities	0	0	5,850	5,850
E - Capital Outlay	2,120	14,600	38,000	11,000
Total for Unit 801110	106,244	138,818	210,559	147,571
Unit: 801115-ERP Peoplesoft				
B - Contractual Services	147,689	148,479	126,567	200,166
Total for Unit 801115	147,689	148,479	126,567	200,166
Unit: 801117-Ener-Gov				
B - Contractual Services	0	0	10,911	10,911
Total for Unit 801117	0	0	10,911	10,911

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8200 - Stormwater

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 801120-Billing-Serv Chrg				
B - Contractual Services	359,468	290,769	316,449	316,868
Total for Unit 801120	359,468	290,769	316,449	316,868
Unit: 801340-Engineering - Distribution Services				
A - Personal Services	0	0	0	(744)
Total for Unit 801340	0	0	0	(744)
Unit: 801345-Permits and Development				
A - Personal Services	0	0	50,011	68,060
B - Contractual Services	0	0	23,730	5,589
C - Commodities	0	0	9,450	3,415
E - Capital Outlay	0	0	2,700	1,710
Total for Unit 801345	0	0	85,891	78,774
Unit: 801350-Engineering Planning				
A - Personal Services	335,732	336,967	413,540	428,299
B - Contractual Services	11,914	9,846	6,645	16,669
C - Commodities	135	609	5,000	5,000
Total for Unit 801350	347,781	347,422	425,185	449,968
Unit: 802301-Catch Basin Cleaning and Repair				
A - Personal Services	4,803,158	2,129,730	2,265,321	2,277,716
B - Contractual Services	2,210,598	1,373,079	1,220,736	1,182,832
C - Commodities	886,961	819,878	762,694	734,800
E - Capital Outlay	853,642	758,978	499,000	0
Total for Unit 802301	8,754,359	5,081,665	4,747,751	4,195,348
Unit: 802302-Storm Preventive Maintenance				
A - Personal Services	0	2,531,067	2,252,009	2,930,112
B - Contractual Services	0	504,369	151,600	(1,293,529)
C - Commodities	0	85,641	344,900	349,900
E - Capital Outlay	0	0	500,000	950,000
Total for Unit 802302	0	3,121,077	3,248,509	2,936,483
Unit: 802330-Stormwater Services				
A - Personal Services	1,000,422	983,790	1,089,238	1,058,484
B - Contractual Services	202,673	151,782	293,859	263,809

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8200 - Stormwater

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
C - Commodities		2,582	4,173	28,000	8,500
E - Capital Outlay		0	0	5,000	0
Total for Unit	802330	1,205,677	1,139,745	1,416,097	1,330,793
Unit: 802331-Stormwater Flood Monitoring					
A - Personal Services		411,318	357,318	258,919	268,013
B - Contractual Services		486,292	529,066	1,202,355	981,031
C - Commodities		0	0	5,000	2,500
Total for Unit	802331	897,610	886,384	1,466,274	1,251,544
Unit: 802333-Waterways					
A - Personal Services		171,931	175,707	224,653	233,146
B - Contractual Services		17,647	22,238	17,160	23,407
C - Commodities		1,012	2,360	3,637	4,000
Total for Unit	802333	190,590	200,305	245,450	260,553
Unit: 802334-Discharge Permit Programs					
A - Personal Services		383,733	377,992	325,567	330,290
B - Contractual Services		1,091,320	841,467	1,280,649	221,810
C - Commodities		319	204	3,500	3,200
E - Capital Outlay		0	29,599	0	20,000
Total for Unit	802334	1,475,372	1,249,262	1,609,716	575,300
Unit: 802340-Training and Development					
B - Contractual Services		7,375	9,649	20,100	18,900
C - Commodities		98	158	620	620
Total for Unit	802340	7,473	9,807	20,720	19,520
Unit: 802400-Household Hazardous Waste					
A - Personal Services		55,340	0	0	0
B - Contractual Services		594,634	1,056	0	0
C - Commodities		29,695	0	0	0
Total for Unit	802400	679,669	1,056	0	0
Unit: 807760-Stormwater Construction					
B - Contractual Services		1,059,380	946,650	0	0
E - Capital Outlay		0	5,000	0	0
Total for Unit	807760	1,059,380	951,650	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

Fund: 8200 - Stormwater

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 807761-Catch Basin Replacement				
B - Contractual Services	354,834	395,046	500,000	0
Total for Unit 807761	354,834	395,046	500,000	0
Unit: 809100-Independent Audit				
B - Contractual Services	7,860	8,400	8,500	5,150
Total for Unit 809100	7,860	8,400	8,500	5,150
Unit: 809600-Debt Service				
G - Debt Service	457,620	455,184	457,715	453,312
Total for Unit 809600	457,620	455,184	457,715	453,312
Unit: 809676-13 DS-ERP				
G - Debt Service	0	0	42,890	0
Total for Unit 809676	0	0	42,890	0
Unit: 809741-Permitting System Debt				
G - Debt Service	12,468	12,468	12,468	42,854
Total for Unit 809741	12,468	12,468	12,468	42,854
Unit: 809751-16 DS-PS Upgrade				
G - Debt Service	28,134	27,281	27,364	27,394
Total for Unit 809751	28,134	27,281	27,364	27,394
Total for Fund 8200	17,197,268	15,486,743	15,920,802	13,245,376
Total for Department 80	17,197,268	15,486,743	15,920,802	13,245,376

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 8300 - Aviation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	31,881,946	32,269,378	33,888,729	34,586,284
B - Contractual Services	110,101,500	77,024,234	93,731,241	65,805,529
C - Commodities	5,344,443	5,756,543	6,924,222	6,909,200
E - Capital Outlay	4,517,200	7,344,175	3,833,000	4,021,000
G - Debt Service	18,207,919	18,200,380	18,210,055	6,434,312
	170,053,008	140,594,710	156,587,247	117,756,325
09 - Board of Election Commissioner	494,356	0	0	0
54 - Human Relations	0	0	56,471	57,134
62 - Aviation	169,558,652	140,594,710	156,530,776	117,699,191
	170,053,008	140,594,710	156,587,247	117,756,325



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 09 - Board of Election Commissioner

Fund: 8300 - Aviation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	494,356	0	0	0
	494,356	0	0	0
091612 - KC Brd-Cty Special Election	409,014	0	0	0
091622 - Clay Co-Cty Special Election	50,718	0	0	0
091632 - Platte Co-Cty Special Election	34,594	0	0	0
091642 - Cass-Co-Cty Special Election	30	0	0	0
	494,356	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 09 - Board of Election Commissioner

Fund: 8300 - Aviation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 091612-KC Brd-Cty Special Election				
B - Contractual Services	409,014	0	0	0
Total for Unit 091612	409,014	0	0	0
Unit: 091622-Clay Co-Cty Special Election				
B - Contractual Services	50,718	0	0	0
Total for Unit 091622	50,718	0	0	0
Unit: 091632-Platte Co-Cty Special Election				
B - Contractual Services	34,594	0	0	0
Total for Unit 091632	34,594	0	0	0
Unit: 091642-Cass-Co-Cty Special Election				
B - Contractual Services	30	0	0	0
Total for Unit 091642	30	0	0	0
Total for Fund 8300	494,356	0	0	0
Total for Department 09	494,356	0	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 54 - Human Relations

Fund: 8300 - Aviation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	0	56,471	57,131
B - Contractual Services	0	0	0	3
	0	0	56,471	57,134
542115 - Workforce Compliance	0	0	56,471	57,134
	0	0	56,471	57,134

**City of Kansas City MO-PRD
Organization by A/U**

Department: 54 - Human Relations

Fund: 8300 - Aviation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 542115-Workforce Compliance					
A - Personal Services		0	0	56,471	57,131
B - Contractual Services		0	0	0	3
Total for Unit	542115	0	0	56,471	57,134
Total for Fund	8300	0	0	56,471	57,134
Total for Department	54	0	0	56,471	57,134

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 62 - Aviation

Fund: 8300 - Aviation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	31,881,946	32,269,378	33,832,258	34,529,153
B - Contractual Services	109,607,144	77,024,234	93,731,241	65,805,526
C - Commodities	5,344,443	5,756,543	6,924,222	6,909,200
E - Capital Outlay	4,517,200	7,344,175	3,833,000	4,021,000
G - Debt Service	18,207,919	18,200,380	18,210,055	6,434,312
	169,558,652	140,594,710	156,530,776	117,699,191
621000 - Aviation-Administration	1,209,109	1,309,123	1,472,561	1,442,478
621010 - Finance And Accounting	1,830,296	1,902,112	1,993,085	1,985,974
621012 - Central Warehouse	58,087	130,149	650,000	650,000
621015 - Information Services	2,412,945	7,716,716	2,962,590	3,068,033
621017 - Citywide IT Initiative	142,821	142,250	142,968	145,000
621020 - Airport Planning and Development	1,404,122	1,452,284	1,697,158	1,750,561
621025 - Personnel	460,279	462,419	511,797	525,151
621030 - Marketing	2,035,858	2,471,969	2,005,587	2,140,897
621040 - Commercial Development	2,231,178	2,332,113	2,747,450	2,697,278
621045 - KCI - Parking Operations	8,240,697	9,020,471	10,061,166	10,467,441
621050 - 11500 Parking	3,126,121	2,871,716	3,342,094	3,436,546
621099 - Director s Contingency	0	0	3,000,000	3,000,000
622100 - DA-Field Maintenance	3,843,489	3,756,814	3,721,120	4,319,822
622250 - KCI-Ambassador Building	1,142,704	1,128,971	1,312,024	0
622300 - KCI-Airport Management	1,677,785	1,699,329	1,792,366	1,906,583
622305 - Emergency Services	4,277,088	4,471,938	4,586,512	5,108,040
622310 - Airport Police	9,965,135	9,100,104	9,810,952	9,572,223
622320 - KCI-Field Maintenance	7,809,600	6,370,563	7,886,836	8,226,937
622325 - KCI-Fleet Maintenance	3,118,342	3,884,085	3,394,960	4,033,861
622352 - KCI Facilities-Custodial	5,130,699	5,351,457	5,536,179	5,605,629

City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 62 - Aviation

Fund: 8300 - Aviation

622353 - Facilities Utilities	6,203,545	5,485,787	6,262,571	5,784,532
622354 - KCI Facilities-Structural	6,815,871	8,053,856	7,051,572	6,756,218
622355 - Central Utilities Plant	4,253,015	5,091,574	4,316,455	5,174,888
622360 - KCI - Bus Operations	6,127,395	5,644,593	7,240,761	6,103,725
622370 - Environmental Management	633,135	1,004,744	833,628	983,677
622375 - Safety Division	235,292	243,900	291,297	275,697
627270 - KCI-Apron Improvements	67,031,841	31,351,146	43,750,000	16,250,000
629100 - Independent Audit	77,105	86,397	90,000	90,000
629600 - Debt Service	17,971,318	17,967,193	17,975,875	6,198,000
629751 - 16 DS-PS Upgrade	93,780	90,937	91,212	0
	169,558,652	140,594,710	156,530,776	117,699,191

**City of Kansas City MO-PRD
Organization by A/U**

Department: 62 - Aviation

Fund: 8300 - Aviation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 621000-Aviation-Administration				
A - Personal Services	888,111	925,509	1,067,656	1,042,014
B - Contractual Services	299,228	366,944	382,157	286,152
C - Commodities	21,770	16,670	22,748	23,000
G - Debt Service	0	0	0	91,312
Total for Unit 621000	1,209,109	1,309,123	1,472,561	1,442,478
Unit: 621010-Finance And Accounting				
A - Personal Services	1,510,548	1,564,503	1,655,731	1,645,812
B - Contractual Services	301,276	319,398	312,950	318,762
C - Commodities	18,472	18,211	24,404	21,400
Total for Unit 621010	1,830,296	1,902,112	1,993,085	1,985,974
Unit: 621012-Central Warehouse				
C - Commodities	58,087	130,149	650,000	650,000
Total for Unit 621012	58,087	130,149	650,000	650,000
Unit: 621015-Information Services				
A - Personal Services	940,759	1,071,803	1,133,857	1,126,707
B - Contractual Services	975,631	1,534,153	1,458,119	1,444,826
C - Commodities	496,555	348,897	370,614	296,500
E - Capital Outlay	0	4,761,863	0	200,000
Total for Unit 621015	2,412,945	7,716,716	2,962,590	3,068,033
Unit: 621017-Citywide IT Initiative				
G - Debt Service	142,821	142,250	142,968	145,000
Total for Unit 621017	142,821	142,250	142,968	145,000
Unit: 621020-Airport Planning and Development				
A - Personal Services	1,210,579	1,181,804	1,436,235	1,417,127
B - Contractual Services	181,519	250,121	201,207	251,434
C - Commodities	12,024	20,359	59,716	42,000
E - Capital Outlay	0	0	0	40,000
Total for Unit 621020	1,404,122	1,452,284	1,697,158	1,750,561
Unit: 621025-Personnel				
A - Personal Services	345,544	338,898	358,189	356,592
B - Contractual Services	106,076	110,822	134,108	151,559

**City of Kansas City MO-PRD
Organization by A/U**

Department: 62 - Aviation

Fund: 8300 - Aviation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
C - Commodities		8,659	12,699	19,500	17,000
Total for Unit	621025	460,279	462,419	511,797	525,151
Unit: 621030-Marketing					
A - Personal Services		499,335	531,462	500,703	554,808
B - Contractual Services		1,525,621	1,929,183	1,481,007	1,569,089
C - Commodities		10,902	11,324	23,877	17,000
Total for Unit	621030	2,035,858	2,471,969	2,005,587	2,140,897
Unit: 621040-Commercial Development					
A - Personal Services		941,894	895,257	1,059,674	1,052,212
B - Contractual Services		1,083,553	1,128,038	1,469,129	1,425,566
C - Commodities		95,031	177,382	218,647	219,500
E - Capital Outlay		110,700	131,436	0	0
Total for Unit	621040	2,231,178	2,332,113	2,747,450	2,697,278
Unit: 621045-KCI - Parking Operations					
A - Personal Services		111,510	118,400	115,294	130,160
B - Contractual Services		8,019,182	8,751,643	9,806,461	10,187,281
C - Commodities		110,005	150,428	139,411	150,000
Total for Unit	621045	8,240,697	9,020,471	10,061,166	10,467,441
Unit: 621050-11500 Parking					
B - Contractual Services		3,025,357	2,767,124	3,189,884	3,300,046
C - Commodities		100,764	104,592	152,210	136,500
Total for Unit	621050	3,126,121	2,871,716	3,342,094	3,436,546
Unit: 621099-Director s Contingency					
B - Contractual Services		0	0	3,000,000	3,000,000
Total for Unit	621099	0	0	3,000,000	3,000,000
Unit: 622100-DA-Field Maintenance					
A - Personal Services		1,282,298	1,476,490	1,320,899	1,580,059
B - Contractual Services		1,499,963	1,554,136	1,429,037	1,636,263
C - Commodities		693,523	661,576	768,184	815,500
E - Capital Outlay		367,705	64,612	203,000	288,000
Total for Unit	622100	3,843,489	3,756,814	3,721,120	4,319,822
Unit: 622250-KCI-Ambassador Building					

**City of Kansas City MO-PRD
Organization by A/U**

Department: 62 - Aviation

Fund: 8300 - Aviation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	1,089,391	1,068,272	1,156,804	0
C - Commodities	53,313	60,699	155,220	0
Total for Unit 622250	1,142,704	1,128,971	1,312,024	0

Unit: 622300-KCI-Airport Management

A - Personal Services	1,330,340	1,323,248	1,322,263	1,437,067
B - Contractual Services	316,991	347,135	380,338	393,516
C - Commodities	30,454	28,946	52,765	38,000
E - Capital Outlay	0	0	37,000	38,000
Total for Unit 622300	1,677,785	1,699,329	1,792,366	1,906,583

Unit: 622305-Emergency Services

B - Contractual Services	4,266,360	4,365,184	4,511,656	5,094,040
C - Commodities	10,728	88,591	10,856	14,000
E - Capital Outlay	0	18,163	64,000	0
Total for Unit 622305	4,277,088	4,471,938	4,586,512	5,108,040

Unit: 622310-Airport Police

A - Personal Services	6,407,279	6,487,122	6,771,758	6,857,556
B - Contractual Services	3,261,483	2,354,040	2,650,254	2,195,617
C - Commodities	207,741	171,016	286,940	291,050
E - Capital Outlay	88,632	87,926	102,000	228,000
Total for Unit 622310	9,965,135	9,100,104	9,810,952	9,572,223

Unit: 622320-KCI-Field Maintenance

A - Personal Services	3,946,507	4,139,474	4,341,659	4,318,716
B - Contractual Services	638,829	596,440	1,121,577	1,153,471
C - Commodities	1,528,549	1,448,391	1,518,600	1,479,750
E - Capital Outlay	1,695,715	186,258	905,000	1,275,000
Total for Unit 622320	7,809,600	6,370,563	7,886,836	8,226,937

Unit: 622325-KCI-Fleet Maintenance

A - Personal Services	1,458,480	1,514,083	1,384,672	1,653,297
B - Contractual Services	599,992	951,253	731,765	686,064
C - Commodities	1,052,959	1,226,926	1,081,523	1,664,500
E - Capital Outlay	6,911	191,823	197,000	30,000
Total for Unit 622325	3,118,342	3,884,085	3,394,960	4,033,861

Unit: 622352-KCI Facilities-Custodial

**City of Kansas City MO-PRD
Organization by A/U**

Department: 62 - Aviation

Fund: 8300 - Aviation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	4,099,738	4,150,352	4,149,047	4,274,547
B - Contractual Services	647,626	661,691	811,173	781,182
C - Commodities	368,385	495,874	515,959	459,900
E - Capital Outlay	14,950	43,540	60,000	90,000
Total for Unit 622352	5,130,699	5,351,457	5,536,179	5,605,629
Unit: 622353-Facilities Utilities				
B - Contractual Services	6,203,545	5,485,787	6,262,571	5,784,532
Total for Unit 622353	6,203,545	5,485,787	6,262,571	5,784,532
Unit: 622354-KCI Facilities-Structural				
A - Personal Services	1,981,453	1,843,377	1,921,219	1,864,991
B - Contractual Services	4,044,809	5,427,363	4,370,590	4,422,727
C - Commodities	357,022	503,222	394,763	468,500
E - Capital Outlay	432,587	279,894	365,000	0
Total for Unit 622354	6,815,871	8,053,856	7,051,572	6,756,218
Unit: 622355-Central Utilities Plant				
A - Personal Services	955,411	987,275	520,895	1,075,330
B - Contractual Services	3,205,208	4,039,980	3,623,025	4,016,058
C - Commodities	92,396	64,319	102,535	83,500
E - Capital Outlay	0	0	70,000	0
Total for Unit 622355	4,253,015	5,091,574	4,316,455	5,174,888
Unit: 622360-KCI - Bus Operations				
A - Personal Services	3,440,790	3,226,979	4,213,310	3,589,630
B - Contractual Services	871,350	829,458	879,408	667,095
C - Commodities	15,255	9,496	348,043	15,000
E - Capital Outlay	1,800,000	1,578,660	1,800,000	1,832,000
Total for Unit 622360	6,127,395	5,644,593	7,240,761	6,103,725
Unit: 622370-Environmental Management				
A - Personal Services	393,167	347,232	391,044	388,967
B - Contractual Services	239,208	652,886	410,731	592,110
C - Commodities	760	4,626	1,853	2,600
E - Capital Outlay	0	0	30,000	0
Total for Unit 622370	633,135	1,004,744	833,628	983,677

**City of Kansas City MO-PRD
Organization by A/U**

Department: 62 - Aviation

Fund: 8300 - Aviation

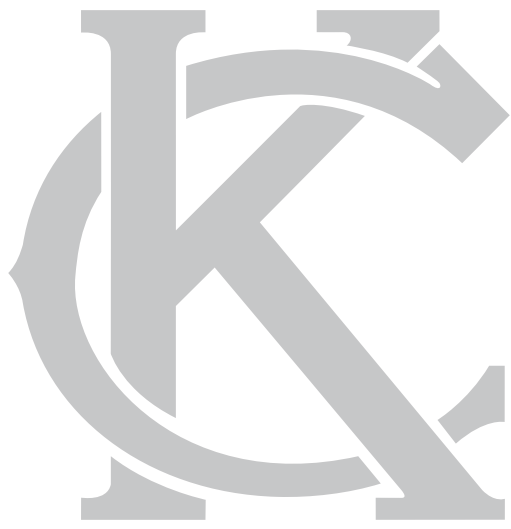
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 622375-Safety Division				
A - Personal Services	138,203	146,110	168,153	163,561
B - Contractual Services	96,000	95,640	117,290	108,136
C - Commodities	1,089	2,150	5,854	4,000
Total for Unit 622375	235,292	243,900	291,297	275,697
Unit: 627270-KCI-Apron Improvements				
B - Contractual Services	67,031,841	31,351,146	43,750,000	16,250,000
Total for Unit 627270	67,031,841	31,351,146	43,750,000	16,250,000
Unit: 629100-Independent Audit				
B - Contractual Services	77,105	86,397	90,000	90,000
Total for Unit 629100	77,105	86,397	90,000	90,000
Unit: 629600-Debt Service				
G - Debt Service	17,971,318	17,967,193	17,975,875	6,198,000
Total for Unit 629600	17,971,318	17,967,193	17,975,875	6,198,000
Unit: 629751-16 DS-PS Upgrade				
G - Debt Service	93,780	90,937	91,212	0
Total for Unit 629751	93,780	90,937	91,212	0
Total for Fund 8300	169,558,652	140,594,710	156,530,776	117,699,191
Total for Department 62	169,558,652	140,594,710	156,530,776	117,699,191



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 8310 - DEA Drug Forfeiture

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
B - Contractual Services	0	0	75,000	75,000
C - Commodities	30,760	54,082	0	0
	30,760	54,082	75,000	75,000
62 - Aviation	30,760	54,082	75,000	75,000
	30,760	54,082	75,000	75,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 62 - Aviation

Fund: 8310 - DEA Drug Forfeiture

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	75,000	75,000
C - Commodities	30,760	54,082	0	0
	30,760	54,082	75,000	75,000
622310 - Airport Police	30,760	54,082	75,000	75,000
	30,760	54,082	75,000	75,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 62 - Aviation

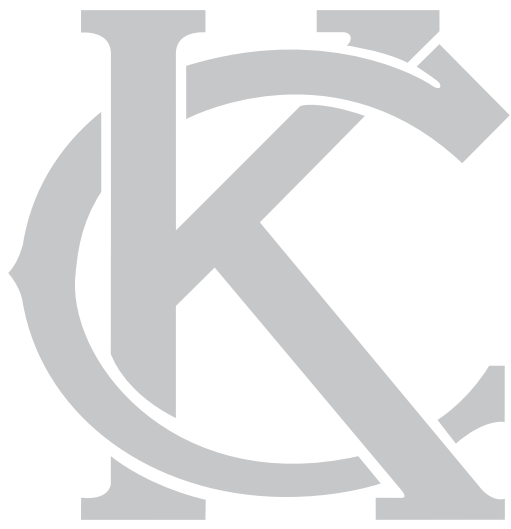
Fund: 8310 - DEA Drug Forfeiture

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 622310-Airport Police					
B - Contractual Services		0	0	75,000	75,000
C - Commodities		30,760	54,082	0	0
Total for Unit	622310	30,760	54,082	75,000	75,000
Total for Fund	8310	30,760	54,082	75,000	75,000
Total for Department	62	30,760	54,082	75,000	75,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 8350 - Passenger Facility Charge

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	7,052,917	7,000,000	0
G - Debt Service	9,243,500	9,240,125	9,246,000	9,245,250
	9,243,500	16,293,042	16,246,000	9,245,250
62 - Aviation	9,243,500	16,293,042	16,246,000	9,245,250
	9,243,500	16,293,042	16,246,000	9,245,250



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 62 - Aviation

Fund: 8350 - Passenger Facility Charge

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	7,052,917	7,000,000	0
G - Debt Service	9,243,500	9,240,125	9,246,000	9,245,250
	9,243,500	16,293,042	16,246,000	9,245,250
627270 - KCI-Apron Improvements	0	7,052,917	7,000,000	0
629600 - Debt Service	9,243,500	9,240,125	9,246,000	9,245,250
	9,243,500	16,293,042	16,246,000	9,245,250

**City of Kansas City MO-PRD
Organization by A/U**

Department: 62 - Aviation

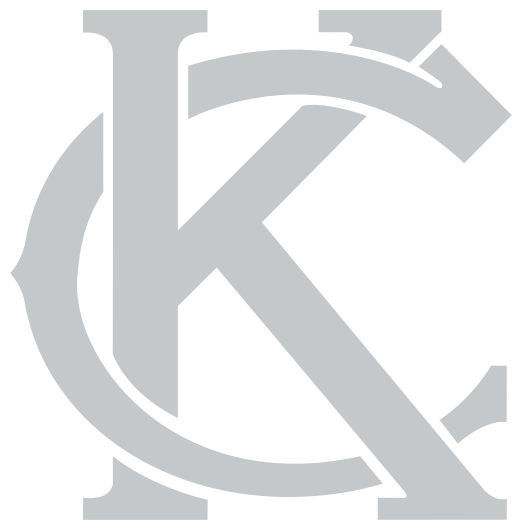
Fund: 8350 - Passenger Facility Charge

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 627270-KCI-Apron Improvements				
B - Contractual Services	0	7,052,917	7,000,000	0
Total for Unit 627270	0	7,052,917	7,000,000	0
Unit: 629600-Debt Service				
G - Debt Service	9,243,500	9,240,125	9,246,000	9,245,250
Total for Unit 629600	9,243,500	9,240,125	9,246,000	9,245,250
Total for Fund 8350	9,243,500	16,293,042	16,246,000	9,245,250
Total for Department 62	9,243,500	16,293,042	16,246,000	9,245,250

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 8360 - Customer Facility Charges

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	5,990,711	5,545,840	6,000,000	9,000,000
G - Debt Service	5,630,598	15,982,430	0	0
	11,621,309	21,528,270	6,000,000	9,000,000
62 - Aviation	11,621,309	21,528,270	6,000,000	9,000,000
	11,621,309	21,528,270	6,000,000	9,000,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 62 - Aviation

Fund: 8360 - Customer Facility Charges

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	5,990,711	5,545,840	6,000,000	9,000,000
G - Debt Service	5,630,598	15,982,430	0	0
	11,621,309	21,528,270	6,000,000	9,000,000
621040 - Commercial Development	5,990,711	5,545,840	6,000,000	6,000,000
627270 - KCI-Apron Improvements	0	0	0	3,000,000
629600 - Debt Service	5,630,598	15,982,430	0	0
	11,621,309	21,528,270	6,000,000	9,000,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 62 - Aviation

Fund: 8360 - Customer Facility Charges

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 621040-Commercial Development				
B - Contractual Services	5,990,711	5,545,840	6,000,000	6,000,000
Total for Unit 621040	5,990,711	5,545,840	6,000,000	6,000,000
Unit: 627270-KCI-Apron Improvements				
B - Contractual Services	0	0	0	3,000,000
Total for Unit 627270	0	0	0	3,000,000
Unit: 629600-Debt Service				
G - Debt Service	5,630,598	15,982,430	0	0
Total for Unit 629600	5,630,598	15,982,430	0	0
Total for Fund 8360	11,621,309	21,528,270	6,000,000	9,000,000
Total for Department 62	11,621,309	21,528,270	6,000,000	9,000,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 1010 - City Legal Expense

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
A - Personal Services	2,224,374	2,106,796	2,023,686	2,186,479
B - Contractual Services	7,704,441	10,781,662	11,088,601	10,784,722
C - Commodities	42,983	207,579	12,570	12,521
	9,971,798	13,096,037	13,124,857	12,983,722
07 - General Services	2,427,891	2,108,365	2,402,500	2,675,000
13 - Law	6,926,336	10,527,404	10,470,075	10,063,722
14 - Human Resources	617,571	460,268	252,282	245,000
	9,971,798	13,096,037	13,124,857	12,983,722



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 1010 - City Legal Expense

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	2,427,891	2,108,365	2,402,500	2,675,000
	2,427,891	2,108,365	2,402,500	2,675,000
071400 - Risk Management	89,999	0	0	0
071403 - Property Insurance Premiums	1,693,281	1,684,343	2,000,000	2,161,000
071409 - Misc Insurance Premiums	643,537	424,022	402,500	514,000
071410 - Employee Safety	1,074	0	0	0
	2,427,891	2,108,365	2,402,500	2,675,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1010 - City Legal Expense

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071400-Risk Management				
B - Contractual Services	89,999	0	0	0
Total for Unit 071400	89,999	0	0	0
Unit: 071403-Property Insurance Premiums				
B - Contractual Services	1,693,281	1,684,343	2,000,000	2,161,000
Total for Unit 071403	1,693,281	1,684,343	2,000,000	2,161,000
Unit: 071409-Misc Insurance Premiums				
B - Contractual Services	643,537	424,022	402,500	514,000
Total for Unit 071409	643,537	424,022	402,500	514,000
Unit: 071410-Employee Safety				
B - Contractual Services	1,074	0	0	0
Total for Unit 071410	1,074	0	0	0
Total for Fund 1010	2,427,891	2,108,365	2,402,500	2,675,000
Total for Department 07	2,427,891	2,108,365	2,402,500	2,675,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 13 - Law

Fund: 1010 - City Legal Expense

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	1,805,013	1,791,761	2,023,686	2,186,479
B - Contractual Services	5,083,695	8,531,371	8,433,819	7,864,722
C - Commodities	37,628	204,272	12,570	12,521
	6,926,336	10,527,404	10,470,075	10,063,722
131501 - Legal Serv-Cumulative Claim	2,054,871	2,269,637	2,315,614	2,478,161
131506 - Outside Attorney Consulting	81,105	90,469	100,000	100,000
131520 - Litigation	(25)	0	0	0
131521 - General Liability Claims	434,302	804,784	2,217,891	1,422,601
131523 - Water General Liability Claims	714,960	2,391,606	1,778,890	1,630,777
131524 - Sewer General Liability Claims	1,340,168	2,380,853	1,115,282	1,506,687
131543 - Public Off Liability Claims	1,014,306	1,898,969	1,666,543	1,871,073
131545 - Auto Liability Claims	1,086,862	491,086	1,075,855	854,423
131602 - Condemnation - 6101 E 87th	(213)	0	0	0
131604 - Raytown School Settlement	200,000	200,000	200,000	200,000
	6,926,336	10,527,404	10,470,075	10,063,722

**City of Kansas City MO-PRD
Organization by A/U**

Department: 13 - Law

Fund: 1010 - City Legal Expense

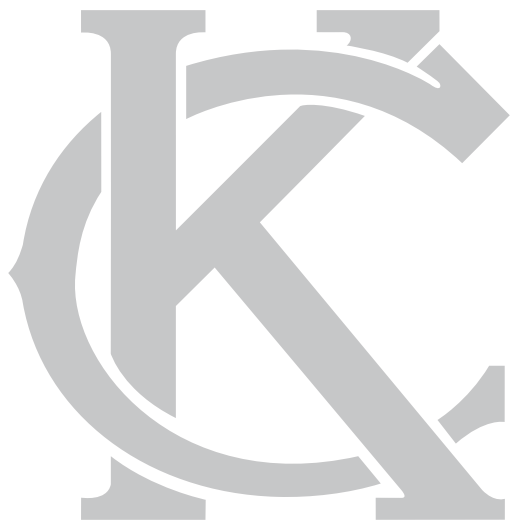
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 131501-Legal Serv-Cumulative Claim				
A - Personal Services	1,805,013	1,791,761	2,023,686	2,186,479
B - Contractual Services	212,230	273,604	279,358	279,161
C - Commodities	37,628	204,272	12,570	12,521
Total for Unit 131501	2,054,871	2,269,637	2,315,614	2,478,161
Unit: 131506-Outside Attorney Consulting				
B - Contractual Services	81,105	90,469	100,000	100,000
Total for Unit 131506	81,105	90,469	100,000	100,000
Unit: 131520-Litigation				
B - Contractual Services	(25)	0	0	0
Total for Unit 131520	(25)	0	0	0
Unit: 131521-General Liability Claims				
B - Contractual Services	434,302	804,784	2,217,891	1,422,601
Total for Unit 131521	434,302	804,784	2,217,891	1,422,601
Unit: 131523-Water General Liability Claims				
B - Contractual Services	714,960	2,391,606	1,778,890	1,630,777
Total for Unit 131523	714,960	2,391,606	1,778,890	1,630,777
Unit: 131524-Sewer General Liability Claims				
B - Contractual Services	1,340,168	2,380,853	1,115,282	1,506,687
Total for Unit 131524	1,340,168	2,380,853	1,115,282	1,506,687
Unit: 131543-Public Off Liability Claims				
B - Contractual Services	1,014,306	1,898,969	1,666,543	1,871,073
Total for Unit 131543	1,014,306	1,898,969	1,666,543	1,871,073
Unit: 131545-Auto Liability Claims				
B - Contractual Services	1,086,862	491,086	1,075,855	854,423
Total for Unit 131545	1,086,862	491,086	1,075,855	854,423
Unit: 131602-Condemnation - 6101 E 87th				
B - Contractual Services	(213)	0	0	0
Total for Unit 131602	(213)	0	0	0
Unit: 131604-Raytown School Settlement				

**City of Kansas City MO-PRD
Organization by A/U**

Department: 13 - Law

Fund: 1010 - City Legal Expense

		Actual	Actual	Adopted	Adopted
		2017-18	2018-19	Budget	Budget
		2019-20	2020-21		
B - Contractual Services		200,000	200,000	200,000	200,000
Total for Unit	131604	200,000	200,000	200,000	200,000
Total for Fund	1010	6,926,336	10,527,404	10,470,075	10,063,722
Total for Department	13	6,926,336	10,527,404	10,470,075	10,063,722



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 14 - Human Resources

Fund: 1010 - City Legal Expense

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	419,361	315,035	0	0
B - Contractual Services	192,855	141,926	252,282	245,000
C - Commodities	5,355	3,307	0	0
	617,571	460,268	252,282	245,000
141630 - Unemployment Compensation	235,245	132,926	152,282	145,000
141710 - City Wide Training	49,140	10,500	100,000	100,000
142350 - Labor and Employee Relations	333,186	316,842	0	0
	617,571	460,268	252,282	245,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 14 - Human Resources

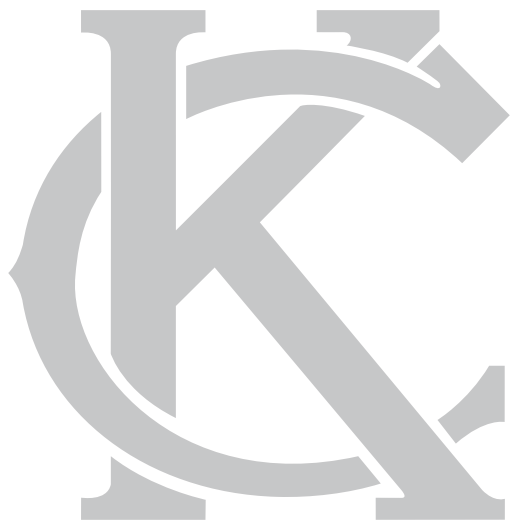
Fund: 1010 - City Legal Expense

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 141630-Unemployment Compensation				
A - Personal Services	91,530	0	0	0
B - Contractual Services	143,715	132,926	152,282	145,000
Total for Unit 141630	235,245	132,926	152,282	145,000
Unit: 141710-City Wide Training				
B - Contractual Services	49,140	9,000	100,000	100,000
C - Commodities	0	1,500	0	0
Total for Unit 141710	49,140	10,500	100,000	100,000
Unit: 142350-Labor and Employee Relations				
A - Personal Services	327,831	315,035	0	0
C - Commodities	5,355	1,807	0	0
Total for Unit 142350	333,186	316,842	0	0
Total for Fund 1010	617,571	460,268	252,282	245,000
Total for Department 14	617,571	460,268	252,282	245,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 1011 - Workers Compensation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	1,009,527	1,006,775	1,016,545	969,772
B - Contractual Services	18,538,432	21,531,053	22,362,444	18,234,039
C - Commodities	29,724	41,408	4,556	4,710
E - Capital Outlay	0	1,487	0	0
X - Transfer Out	2,607,458	2,580,521	3,262,000	0
	22,185,141	25,161,244	26,645,545	19,208,521
07 - General Services	16,611,562	19,669,386	19,780,331	18,866,251
12 - Finance	2,607,458	2,580,521	3,262,000	0
13 - Law	358,662	330,817	341,214	342,270
21 - Police	2,607,459	2,580,520	3,262,000	0
	22,185,141	25,161,244	26,645,545	19,208,521



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 1011 - Workers Compensation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	656,133	679,207	684,981	637,152
B - Contractual Services	15,925,705	18,947,284	19,090,794	18,224,389
C - Commodities	29,724	41,408	4,556	4,710
E - Capital Outlay	0	1,487	0	0
	16,611,562	19,669,386	19,780,331	18,866,251
071402 - Workers Comp Payments	14,888,484	17,886,402	17,338,745	17,284,030
071410 - Employee Safety	1,723,078	1,782,984	2,441,586	1,582,221
	16,611,562	19,669,386	19,780,331	18,866,251

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 07 - General Services
Fund: 1011 - Workers Compensation**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071402-Workers Comp Payments				
B - Contractual Services	14,888,484	17,886,402	17,338,745	17,284,030
Total for Unit 071402	14,888,484	17,886,402	17,338,745	17,284,030
Unit: 071410-Employee Safety				
A - Personal Services	656,133	679,207	684,981	637,152
B - Contractual Services	1,037,221	1,060,882	1,752,049	940,359
C - Commodities	29,724	41,408	4,556	4,710
E - Capital Outlay	0	1,487	0	0
Total for Unit 071410	1,723,078	1,782,984	2,441,586	1,582,221
Total for Fund 1011	16,611,562	19,669,386	19,780,331	18,866,251
Total for Department 07	16,611,562	19,669,386	19,780,331	18,866,251

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 1011 - Workers Compensation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	2,607,458	2,580,521	3,262,000	0
	2,607,458	2,580,521	3,262,000	0
129996 - Trans To Component Unit	2,607,458	2,580,521	3,262,000	0
	2,607,458	2,580,521	3,262,000	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 1011 - Workers Compensation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129996-Trans To Component Unit					
X - Transfer Out		2,607,458	2,580,521	3,262,000	0
Total for Unit	129996	2,607,458	2,580,521	3,262,000	0
Total for Fund	1011	2,607,458	2,580,521	3,262,000	0
Total for Department	12	2,607,458	2,580,521	3,262,000	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 13 - Law

Fund: 1011 - Workers Compensation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	353,394	327,568	331,564	332,620
B - Contractual Services	5,268	3,249	9,650	9,650
	358,662	330,817	341,214	342,270
131502 - Legal Serv-Cumulative Claim	358,662	330,817	341,214	342,270
	358,662	330,817	341,214	342,270

**City of Kansas City MO-PRD
Organization by A/U**

Department: 13 - Law

Fund: 1011 - Workers Compensation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 131502-Legal Serv-Cumulative Claim					
A - Personal Services		353,394	327,568	331,564	332,620
B - Contractual Services		5,268	3,249	9,650	9,650
Total for Unit	131502	358,662	330,817	341,214	342,270
Total for Fund	1011	358,662	330,817	341,214	342,270
Total for Department	13	358,662	330,817	341,214	342,270

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 21 - Police

Fund: 1011 - Workers Compensation

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	2,607,459	2,580,520	3,262,000	0
	2,607,459	2,580,520	3,262,000	0
211435 - Workers Compensation Claims	2,607,459	2,580,520	3,262,000	0
	2,607,459	2,580,520	3,262,000	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 21 - Police

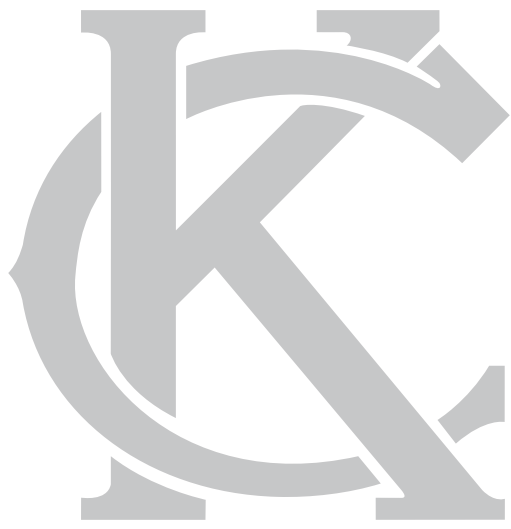
Fund: 1011 - Workers Compensation

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 211435-Workers Compensation Claims					
B - Contractual Services		2,607,459	2,580,520	3,262,000	0
Total for Unit	211435	2,607,459	2,580,520	3,262,000	0
Total for Fund	1011	2,607,459	2,580,520	3,262,000	0
Total for Department	21	2,607,459	2,580,520	3,262,000	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 1012 - Insurance Premium Reserve

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	17,280	0	0	0
X - Transfer Out	914,899	0	0	0
	932,179	0	0	0
07 - General Services	17,280	0	0	0
12 - Finance	914,899	0	0	0
	932,179	0	0	0



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 1012 - Insurance Premium Reserve

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	17,280	0	0	0
	17,280	0	0	0
071400 - Risk Management	17,280	0	0	0
	17,280	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1012 - Insurance Premium Reserve

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071400-Risk Management					
B - Contractual Services		17,280	0	0	0
Total for Unit	071400	17,280	0	0	0
Total for Fund	1012	17,280	0	0	0
Total for Department	07	17,280	0	0	0

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 1012 - Insurance Premium Reserve

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
X - Transfer Out	914,899	0	0	0
	914,899	0	0	0
129998 - Transfers-Inter Fund	914,899	0	0	0
	914,899	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 1012 - Insurance Premium Reserve

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		914,899	0	0	0
Total for Unit	129998	914,899	0	0	0
Total for Fund	1012	914,899	0	0	0
Total for Department	12	914,899	0	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 1130 - Parks & Rec Reimbursable Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	163,857	375,251	600,000	803,996
C - Commodities	402,785	599,047	600,000	396,004
	566,642	974,298	1,200,000	1,200,000
70 - Parks and Recreation	566,642	974,298	1,200,000	1,200,000
	566,642	974,298	1,200,000	1,200,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 70 - Parks and Recreation

Fund: 1130 - Parks & Rec Reimbursable Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	163,857	375,251	600,000	803,996
C - Commodities	402,785	599,047	600,000	396,004
	566,642	974,298	1,200,000	1,200,000
701901 - Stores Purchases	566,642	974,298	1,200,000	1,200,000
	566,642	974,298	1,200,000	1,200,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 70 - Parks and Recreation

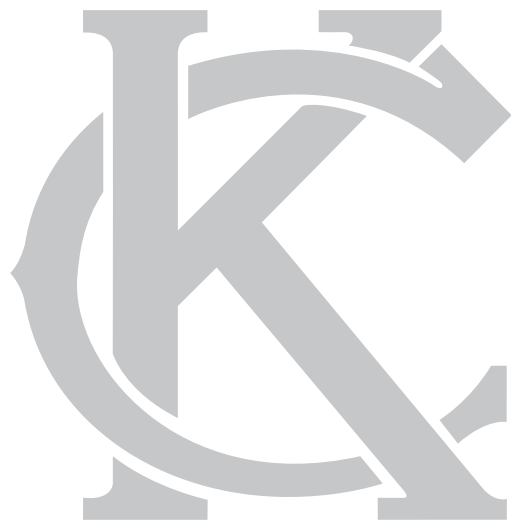
Fund: 1130 - Parks & Rec Reimbursable Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 701901-Stores Purchases					
B - Contractual Services		163,857	375,251	600,000	803,996
C - Commodities		402,785	599,047	600,000	396,004
Total for Unit	701901	566,642	974,298	1,200,000	1,200,000
Total for Fund	1130	566,642	974,298	1,200,000	1,200,000
Total for Department	70	566,642	974,298	1,200,000	1,200,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 1140 - PW Reimbursable Services Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	2,360,836	0	0	0
B - Contractual Services	687,585	318,222	479,817	300,000
C - Commodities	64,059	0	0	0
E - Capital Outlay	633	0	0	0
	3,113,113	318,222	479,817	300,000
57 - Neighborhoods and Housing Services	403,254	318,222	479,817	300,000
89 - Public Works	2,709,859	0	0	0
	3,113,113	318,222	479,817	300,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 1140 - PW Reimbursable Services Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	403,254	318,222	479,817	300,000
	403,254	318,222	479,817	300,000
573140 - Public Facilities Solid Waste Collection	403,254	318,222	479,817	300,000
	403,254	318,222	479,817	300,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

Fund: 1140 - PW Reimbursable Services Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 573140-Public Facilities Solid Waste Collection					
B - Contractual Services		403,254	318,222	479,817	300,000
Total for Unit	573140	403,254	318,222	479,817	300,000
Total for Fund	1140	403,254	318,222	479,817	300,000
Total for Department	57	403,254	318,222	479,817	300,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 1140 - PW Reimbursable Services Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	2,360,836	0	0	0
B - Contractual Services	284,331	0	0	0
C - Commodities	64,059	0	0	0
E - Capital Outlay	633	0	0	0
	2,709,859	0	0	0
891525 - Public Inspections	1,859,001	0	0	0
891550 - Materials Lab	751,373	0	0	0
891953 - Reimbursable Surveying	99,485	0	0	0
	2,709,859	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

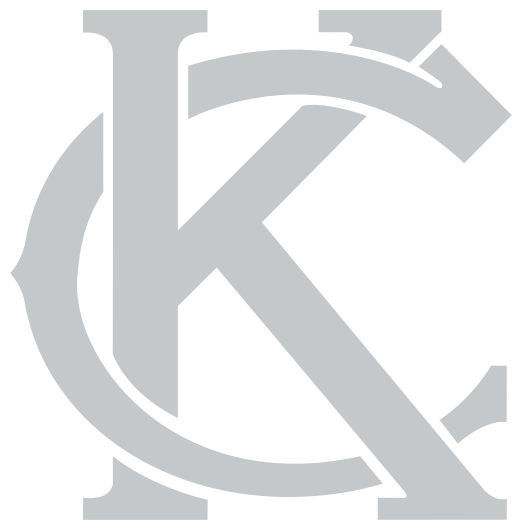
Fund: 1140 - PW Reimbursable Services Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 891525-Public Inspections					
A - Personal Services		1,624,861	0	0	0
B - Contractual Services		192,578	0	0	0
C - Commodities		40,929	0	0	0
E - Capital Outlay		633	0	0	0
Total for Unit	891525	1,859,001	0	0	0
Unit: 891550-Materials Lab					
A - Personal Services		648,575	0	0	0
B - Contractual Services		83,327	0	0	0
C - Commodities		19,471	0	0	0
Total for Unit	891550	751,373	0	0	0
Unit: 891953-Reimbursable Surveying					
A - Personal Services		87,400	0	0	0
B - Contractual Services		8,426	0	0	0
C - Commodities		3,659	0	0	0
Total for Unit	891953	99,485	0	0	0
Total for Fund	1140	2,709,859	0	0	0
Total for Department	89	2,709,859	0	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 1150 - General Services

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	229,631	258,201	229,392	248,706
B - Contractual Services	34,970,829	33,287,274	35,737,482	35,739,230
C - Commodities	21,969	23,786	23,145	23,584
E - Capital Outlay	9,972	52,070	450	450
G - Debt Service	260,488	260,988	260,000	260,000
	35,492,889	33,882,319	36,250,469	36,271,970
07 - General Services	35,492,889	33,882,319	36,250,469	36,271,970
	35,492,889	33,882,319	36,250,469	36,271,970



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 1150 - General Services

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	229,631	258,201	229,392	248,706
B - Contractual Services	34,970,829	33,287,274	35,737,482	35,739,230
C - Commodities	21,969	23,786	23,145	23,584
E - Capital Outlay	9,972	52,070	450	450
G - Debt Service	260,488	260,988	260,000	260,000
	35,492,889	33,882,319	36,250,469	36,271,970
071000 - Administration	0	58,303	0	0
071730 - Century Towers Management	1,817,708	1,637,498	1,800,000	1,800,000
071740 - Security	2,929,904	3,175,852	3,274,844	3,286,547
071750 - Mail and Storeroom Services	1,016,195	1,087,863	1,007,946	1,005,583
071780 - Reimbursable Power and Light	28,116,758	26,686,329	29,000,000	29,000,000
071790 - Reimb Facility Cabling	350,583	66,204	0	0
071800 - Duplicating Services	652,095	781,802	753,031	754,213
071802 - Office Copier Reimb	163,274	124,061	154,648	165,627
071891 - Reimbursable Technology	185,884	0	0	0
071910 - Fleet - Operations	0	3,419	0	0
079743 - 16 DS-Office Copiers	260,488	260,988	260,000	260,000
	35,492,889	33,882,319	36,250,469	36,271,970

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1150 - General Services

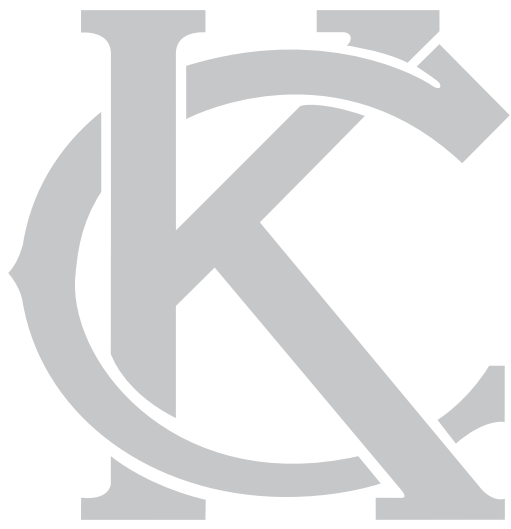
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071000-Administration				
A - Personal Services	0	58,303	0	0
Total for Unit 071000	0	58,303	0	0
Unit: 071730-Century Towers Management				
B - Contractual Services	1,817,708	1,637,498	1,800,000	1,800,000
Total for Unit 071730	1,817,708	1,637,498	1,800,000	1,800,000
Unit: 071740-Security				
A - Personal Services	229,631	199,898	229,392	248,706
B - Contractual Services	2,671,296	2,901,780	3,025,541	3,015,591
C - Commodities	19,005	22,104	19,461	21,800
E - Capital Outlay	9,972	52,070	450	450
Total for Unit 071740	2,929,904	3,175,852	3,274,844	3,286,547
Unit: 071750-Mail and Storeroom Services				
B - Contractual Services	1,013,231	1,086,181	1,004,262	1,003,799
C - Commodities	2,964	1,682	3,684	1,784
Total for Unit 071750	1,016,195	1,087,863	1,007,946	1,005,583
Unit: 071780-Reimbursable Power and Light				
B - Contractual Services	28,116,758	26,686,329	29,000,000	29,000,000
Total for Unit 071780	28,116,758	26,686,329	29,000,000	29,000,000
Unit: 071790-Reimb Facility Cabling				
B - Contractual Services	350,583	66,204	0	0
Total for Unit 071790	350,583	66,204	0	0
Unit: 071800-Duplicating Services				
B - Contractual Services	652,095	781,802	753,031	754,213
Total for Unit 071800	652,095	781,802	753,031	754,213
Unit: 071802-Office Copier Reimb				
B - Contractual Services	163,274	124,061	154,648	165,627
Total for Unit 071802	163,274	124,061	154,648	165,627
Unit: 071891-Reimbursable Technology				
B - Contractual Services	185,884	0	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1150 - General Services

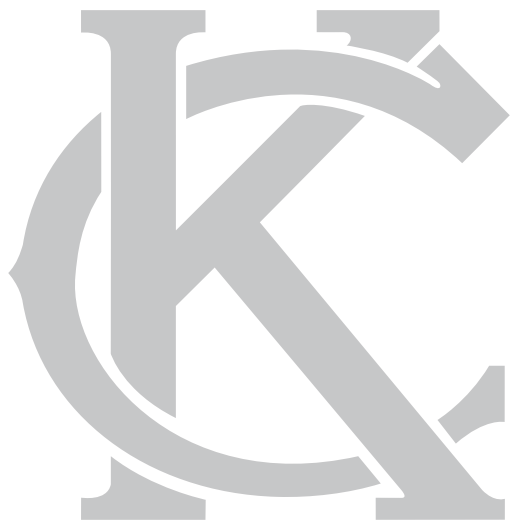
		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Total for Unit	071891	185,884	0	0	0
Unit: 071910-Fleet - Operations					
B - Contractual Services		0	3,419	0	0
Total for Unit	071910	0	3,419	0	0
Unit: 079743-16 DS-Office Copiers					
G - Debt Service		260,488	260,988	260,000	260,000
Total for Unit	079743	260,488	260,988	260,000	260,000
Total for Fund	1150	35,492,889	33,882,319	36,250,469	36,271,970
Total for Department	07	35,492,889	33,882,319	36,250,469	36,271,970



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 1151 - Fleet Services

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	6,154,199	6,107,454	6,444,722	6,541,870
B - Contractual Services	2,503,940	2,403,608	2,237,379	2,515,290
C - Commodities	11,697,096	12,002,721	13,293,898	12,736,292
E - Capital Outlay	145,193	35,444	106,500	31,500
G - Debt Service	423,126	445,098	448,160	446,016
	20,923,554	20,994,325	22,530,659	22,270,968
07 - General Services	20,923,554	20,994,325	22,530,659	22,270,968
	20,923,554	20,994,325	22,530,659	22,270,968



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 1151 - Fleet Services

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	6,154,199	6,107,454	6,444,722	6,541,870
B - Contractual Services	2,503,940	2,403,608	2,237,379	2,515,290
C - Commodities	11,697,096	12,002,721	13,293,898	12,736,292
E - Capital Outlay	145,193	35,444	106,500	31,500
G - Debt Service	423,126	445,098	448,160	446,016
	20,923,554	20,994,325	22,530,659	22,270,968
071000 - Administration	0	98,045	108,138	111,551
071712 - Municipal Service Center	247,041	258,722	270,402	261,722
071717 - 58th and Troost Facility	0	39	0	0
071723 - Fire Station Building Maintenance	6,954	0	0	0
071900 - Fleet Management	74	0	0	0
071910 - Fleet - Operations	13,697,331	13,463,287	14,224,281	14,022,535
071920 - Fleet - Fuel	6,549,028	6,729,134	7,479,003	7,428,469
079706 - 16 DS-Fuel Station Replacement	423,126	445,098	448,835	446,691
	20,923,554	20,994,325	22,530,659	22,270,968

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1151 - Fleet Services

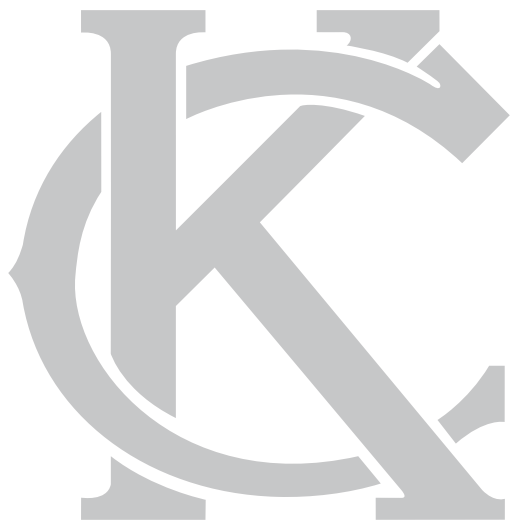
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071000-Administration				
A - Personal Services	0	98,045	108,138	111,310
B - Contractual Services	0	0	0	241
Total for Unit 071000	0	98,045	108,138	111,551
Unit: 071712-Municipal Service Center				
B - Contractual Services	247,041	258,722	263,897	261,722
C - Commodities	0	0	6,505	0
Total for Unit 071712	247,041	258,722	270,402	261,722
Unit: 071717-58th and Troost Facility				
B - Contractual Services	0	39	0	0
Total for Unit 071717	0	39	0	0
Unit: 071723-Fire Station Building Maintenance				
B - Contractual Services	6,954	0	0	0
Total for Unit 071723	6,954	0	0	0
Unit: 071900-Fleet Management				
B - Contractual Services	74	0	0	0
Total for Unit 071900	74	0	0	0
Unit: 071910-Fleet - Operations				
A - Personal Services	6,001,680	5,843,067	6,163,937	6,259,468
B - Contractual Services	1,667,310	1,829,292	1,659,140	1,933,609
C - Commodities	5,993,226	5,766,078	6,294,704	5,797,958
E - Capital Outlay	35,115	24,850	106,500	31,500
Total for Unit 071910	13,697,331	13,463,287	14,224,281	14,022,535
Unit: 071920-Fleet - Fuel				
A - Personal Services	152,519	166,342	172,647	171,092
B - Contractual Services	582,561	315,555	313,667	319,043
C - Commodities	5,703,870	6,236,643	6,992,689	6,938,334
E - Capital Outlay	110,078	10,594	0	0
Total for Unit 071920	6,549,028	6,729,134	7,479,003	7,428,469
Unit: 079706-16 DS-Fuel Station Replacement				
B - Contractual Services	0	0	675	675

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1151 - Fleet Services

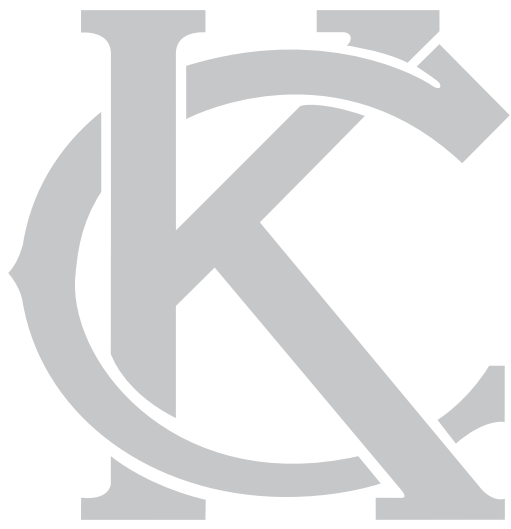
		Actual	Actual	Adopted	Adopted
		2017-18	2018-19	Budget	Budget
				2019-20	2020-21
G - Debt Service		423,126	445,098	448,160	446,016
Total for Unit	079706	423,126	445,098	448,835	446,691
Total for Fund	1151	20,923,554	20,994,325	22,530,659	22,270,968
Total for Department	07	20,923,554	20,994,325	22,530,659	22,270,968



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 1160 - Information Tech Reimb Serv

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	939,693	885,214	950,823	5,510,729
B - Contractual Services	8,361,892	7,882,818	8,715,586	9,659,278
C - Commodities	2,438	23,481	4,033	20,354
E - Capital Outlay	1,113,387	1,526,974	1,125,000	1,009,400
G - Debt Service	0	793,887	801,425	801,925
	10,417,410	11,112,374	11,596,867	17,001,686
07 - General Services	10,327,410	11,012,874	11,497,367	16,902,186
14 - Human Resources	90,000	99,500	99,500	99,500
	10,417,410	11,112,374	11,596,867	17,001,686



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 1160 - Information Tech Reimb Serv

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	939,693	885,214	950,823	5,510,729
B - Contractual Services	8,271,892	7,788,318	8,616,086	9,559,778
C - Commodities	2,438	18,481	4,033	20,354
E - Capital Outlay	1,113,387	1,526,974	1,125,000	1,009,400
G - Debt Service	0	793,887	801,425	801,925
	10,327,410	11,012,874	11,497,367	16,902,186
071810 - Technology Infrastructure	0	3,617	0	1,045,920
071820 - Customer Technology Support	0	2,553	0	1,220,455
071830 - Project and Application Management	0	0	0	222,163
071840 - Application Support	0	4,527	0	2,292,589
071891 - Reimbursable Technology	4,275,683	4,310,247	4,146,613	4,889,205
071892 - Reimbursable - Wireless	884,248	915,014	883,670	911,852
071893 - Reimbursable - Maintenance	4,366,150	4,582,899	4,865,659	5,183,677
071895 - PC Lifecycle	348,380	400,130	800,000	334,400
079742 - DS-VOIP	452,949	0	0	0
079760 - DS One-IT Project	0	793,887	801,425	801,925
	10,327,410	11,012,874	11,497,367	16,902,186

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1160 - Information Tech Reimb Serv

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 071810-Technology Infrastructure				
A - Personal Services	0	0	0	1,006,639
B - Contractual Services	0	0	0	36,781
C - Commodities	0	3,617	0	2,500
Total for Unit 071810	0	3,617	0	1,045,920
Unit: 071820-Customer Technology Support				
A - Personal Services	0	0	0	1,206,501
B - Contractual Services	0	0	0	11,954
C - Commodities	0	2,553	0	2,000
Total for Unit 071820	0	2,553	0	1,220,455
Unit: 071830-Project and Application Management				
A - Personal Services	0	0	0	207,176
B - Contractual Services	0	0	0	14,487
C - Commodities	0	0	0	500
Total for Unit 071830	0	0	0	222,163
Unit: 071840-Application Support				
A - Personal Services	0	0	0	2,118,072
B - Contractual Services	0	43	0	163,517
C - Commodities	0	4,484	0	11,000
Total for Unit 071840	0	4,527	0	2,292,589
Unit: 071891-Reimbursable Technology				
A - Personal Services	939,693	885,214	950,823	972,341
B - Contractual Services	3,114,749	2,356,256	2,866,757	3,237,510
C - Commodities	2,438	7,827	4,033	4,354
E - Capital Outlay	218,803	1,060,950	325,000	675,000
Total for Unit 071891	4,275,683	4,310,247	4,146,613	4,889,205
Unit: 071892-Reimbursable - Wireless				
B - Contractual Services	884,248	849,120	883,670	911,852
E - Capital Outlay	0	65,894	0	0
Total for Unit 071892	884,248	915,014	883,670	911,852
Unit: 071893-Reimbursable - Maintenance				
B - Contractual Services	4,272,895	4,582,899	4,865,659	5,183,677

**City of Kansas City MO-PRD
Organization by A/U**

Department: 07 - General Services

Fund: 1160 - Information Tech Reimb Serv

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
E - Capital Outlay		93,255	0	0	0
Total for Unit	071893	4,366,150	4,582,899	4,865,659	5,183,677
Unit: 071895-PC Lifecycle					
E - Capital Outlay		348,380	400,130	800,000	334,400
Total for Unit	071895	348,380	400,130	800,000	334,400
Unit: 079742-DS-VOIP					
E - Capital Outlay		452,949	0	0	0
Total for Unit	079742	452,949	0	0	0
Unit: 079760-DS One-IT Project					
G - Debt Service		0	793,887	801,425	801,925
Total for Unit	079760	0	793,887	801,425	801,925
Total for Fund	1160	10,327,410	11,012,874	11,497,367	16,902,186
Total for Department	07	10,327,410	11,012,874	11,497,367	16,902,186



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 14 - Human Resources

Fund: 1160 - Information Tech Reimb Serv

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	90,000	94,500	99,500	99,500
C - Commodities	0	5,000	0	0
	90,000	99,500	99,500	99,500
141710 - City Wide Training	90,000	99,500	99,500	99,500
	90,000	99,500	99,500	99,500

**City of Kansas City MO-PRD
Organization by A/U**

Department: 14 - Human Resources

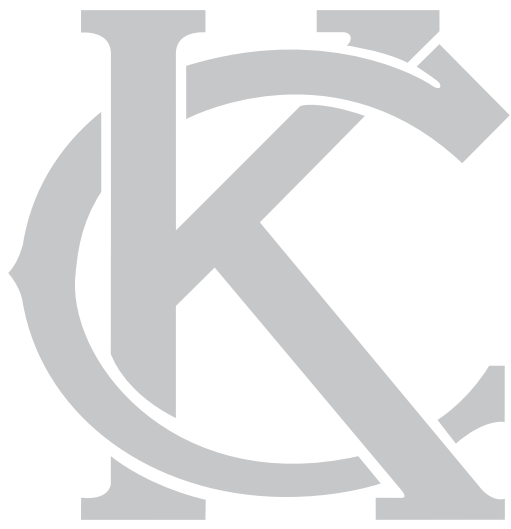
Fund: 1160 - Information Tech Reimb Serv

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 141710-City Wide Training					
B - Contractual Services		90,000	94,500	99,500	99,500
C - Commodities		0	5,000	0	0
Total for Unit	141710	90,000	99,500	99,500	99,500
Total for Fund	1160	90,000	99,500	99,500	99,500
Total for Department	14	90,000	99,500	99,500	99,500

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 5230 - Equipment Lease Debt Service

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
G - Debt Service	1,427,545	1,427,255	1,429,675	1,428,475
X - Transfer Out	24,044	282,134	0	0
	1,451,589	1,709,389	1,429,675	1,428,475
12 - Finance	1,451,589	1,709,389	1,429,675	1,428,475
	1,451,589	1,709,389	1,429,675	1,428,475



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 5230 - Equipment Lease Debt Service

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
G - Debt Service	1,427,545	1,427,255	1,429,675	1,428,475
X - Transfer Out	24,044	282,134	0	0
	1,451,589	1,709,389	1,429,675	1,428,475
129676 - KCMAC 2003C-3 (Erp)	1,427,545	1,427,255	1,429,675	1,428,475
129998 - Transfers-Inter Fund	24,044	282,134	0	0
	1,451,589	1,709,389	1,429,675	1,428,475

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

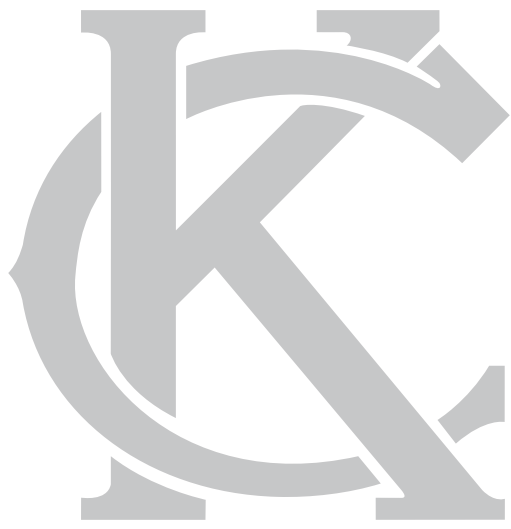
Fund: 5230 - Equipment Lease Debt Service

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129676-KCMAC 2003C-3 (Erp)					
G - Debt Service		1,427,545	1,427,255	1,429,675	1,428,475
Total for Unit	129676	1,427,545	1,427,255	1,429,675	1,428,475
Unit: 129998-Transfers-Inter Fund					
X - Transfer Out		24,044	282,134	0	0
Total for Unit	129998	24,044	282,134	0	0
Total for Fund	5230	1,451,589	1,709,389	1,429,675	1,428,475
Total for Department	12	1,451,589	1,709,389	1,429,675	1,428,475

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 6320 - Mun Auditorium Maint User Fee

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
E - Capital Outlay	0	54,210	0	0
	0	54,210	0	0
63 - Convention and Entertainment Facilities	0	54,210	0	0
	0	54,210	0	0



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 63 - Convention and Entertainment Facilities

Fund: 6320 - Mun Auditorium Maint User Fee

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
E - Capital Outlay	0	54,210	0	0
	0	54,210	0	0
638027 - Buildings Citywide	0	54,210	0	0
	0	54,210	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 63 - Convention and Entertainment Facilities

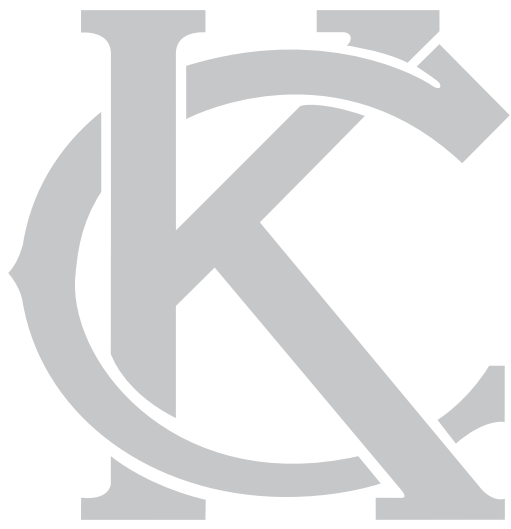
Fund: 6320 - Mun Auditorium Maint User Fee

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 638027-Buildings Citywide					
E - Capital Outlay		0	54,210	0	0
Total for Unit	638027	0	54,210	0	0
Total for Fund	6320	0	54,210	0	0
Total for Department	63	0	54,210	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 6640 - Health Care and Wellness

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	223,105	423,637	441,459	497,021
B - Contractual Services	70,137,475	72,163,247	78,501,483	81,476,642
C - Commodities	2,913	22	500	500
	70,363,493	72,586,906	78,943,442	81,974,163
07 - General Services	69,996,943	71,992,876	78,324,000	81,274,000
14 - Human Resources	366,550	594,030	619,442	700,163
	70,363,493	72,586,906	78,943,442	81,974,163



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 07 - General Services

Fund: 6640 - Health Care and Wellness

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	69,996,943	71,992,876	78,324,000	81,274,000
	69,996,943	71,992,876	78,324,000	81,274,000
072500 - Healthcare Trust - Administration	3,235,593	2,530,819	3,424,000	3,774,000
072510 - Health Care Trust - Claims	62,204,067	65,359,678	69,500,000	72,100,000
072520 - Health Care Trust - Ins Policy	4,557,283	4,102,379	5,400,000	5,400,000
	69,996,943	71,992,876	78,324,000	81,274,000

**City of Kansas City MO-PRD
Organization by A/U**

**Department: 07 - General Services
Fund: 6640 - Health Care and Wellness**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 072500-Healthcare Trust - Administration				
B - Contractual Services	3,235,593	2,530,819	3,424,000	3,774,000
Total for Unit 072500	3,235,593	2,530,819	3,424,000	3,774,000
Unit: 072510-Health Care Trust - Claims				
B - Contractual Services	62,204,067	65,359,678	69,500,000	72,100,000
Total for Unit 072510	62,204,067	65,359,678	69,500,000	72,100,000
Unit: 072520-Health Care Trust - Ins Policy				
B - Contractual Services	4,557,283	4,102,379	5,400,000	5,400,000
Total for Unit 072520	4,557,283	4,102,379	5,400,000	5,400,000
Total for Fund 6640	69,996,943	71,992,876	78,324,000	81,274,000
Total for Department 07	69,996,943	71,992,876	78,324,000	81,274,000

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 14 - Human Resources

Fund: 6640 - Health Care and Wellness

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	223,105	423,637	441,459	497,021
B - Contractual Services	140,532	170,371	177,483	202,642
C - Commodities	2,913	22	500	500
	366,550	594,030	619,442	700,163
142110 - Benefits	150,601	340,033	357,823	413,275
142120 - Wellness Program	215,949	253,997	261,619	286,888
	366,550	594,030	619,442	700,163

**City of Kansas City MO-PRD
Organization by A/U**

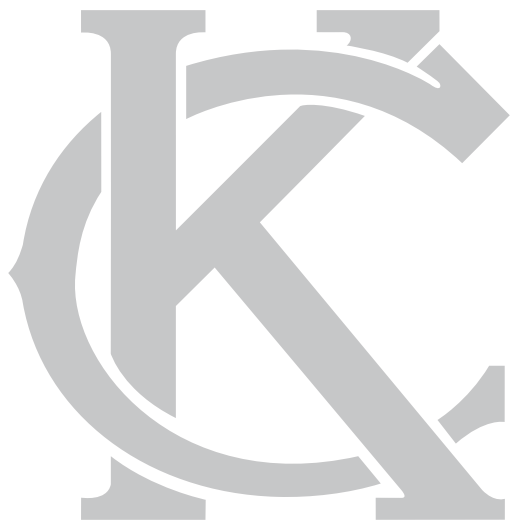
**Department: 14 - Human Resources
Fund: 6640 - Health Care and Wellness**

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 142110-Benefits				
A - Personal Services	140,196	338,295	355,510	409,205
B - Contractual Services	7,587	1,738	2,313	4,070
C - Commodities	2,818	0	0	0
Total for Unit 142110	150,601	340,033	357,823	413,275
Unit: 142120-Wellness Program				
A - Personal Services	82,909	85,342	85,949	87,816
B - Contractual Services	132,945	168,633	175,170	198,572
C - Commodities	95	22	500	500
Total for Unit 142120	215,949	253,997	261,619	286,888
Total for Fund 6640	366,550	594,030	619,442	700,163
Total for Department 14	366,550	594,030	619,442	700,163

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 6820 - Neighborhood Improvement District

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	20,000
F - Pass Through Payments	5,146,296	5,180,712	6,402,073	6,420,652
	5,146,296	5,180,712	6,402,073	6,440,652
12 - Finance	5,146,296	5,180,712	6,402,073	6,420,652
89 - Public Works	0	0	0	20,000
	5,146,296	5,180,712	6,402,073	6,440,652



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 12 - Finance

Fund: 6820 - Neighborhood Improvement District

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
F - Pass Through Payments	5,146,296	5,180,712	6,402,073	6,420,652
	5,146,296	5,180,712	6,402,073	6,420,652
122579 - Barry Towne	1,336,400	1,346,013	1,340,425	1,338,275
122580 - Chouteau and I-35	0	0	565,900	561,800
122581 - Plaza Colonade	1,628,006	1,652,809	1,714,050	1,722,827
122582 - Valencia	2,181,890	2,181,890	2,781,698	2,797,750
	5,146,296	5,180,712	6,402,073	6,420,652

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 6820 - Neighborhood Improvement District

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 122579-Barry Towne				
F - Pass Through Payments	1,336,400	1,346,013	1,340,425	1,338,275
Total for Unit 122579	1,336,400	1,346,013	1,340,425	1,338,275
Unit: 122580-Chouteau and I-35				
F - Pass Through Payments	0	0	565,900	561,800
Total for Unit 122580	0	0	565,900	561,800
Unit: 122581-Plaza Colonade				
F - Pass Through Payments	1,628,006	1,652,809	1,714,050	1,722,827
Total for Unit 122581	1,628,006	1,652,809	1,714,050	1,722,827
Unit: 122582-Valencia				
F - Pass Through Payments	2,181,890	2,181,890	2,781,698	2,797,750
Total for Unit 122582	2,181,890	2,181,890	2,781,698	2,797,750
Total for Fund 6820	5,146,296	5,180,712	6,402,073	6,420,652
Total for Department 12	5,146,296	5,180,712	6,402,073	6,420,652

**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 89 - Public Works

Fund: 6820 - Neighborhood Improvement District

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	0	0	20,000
	0	0	0	20,000
892405 - 22nd St NID	0	0	0	20,000
	0	0	0	20,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 89 - Public Works

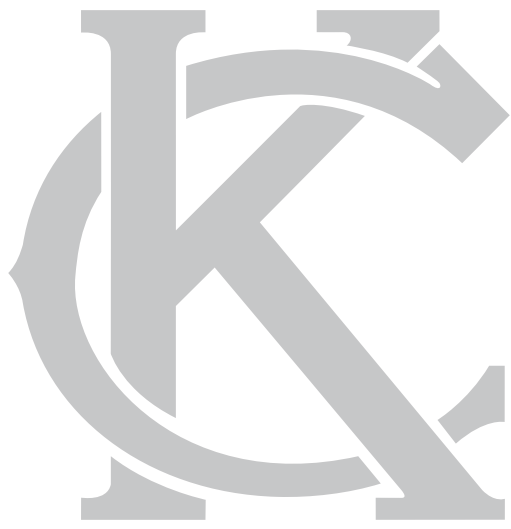
Fund: 6820 - Neighborhood Improvement District

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 892405-22nd St NID					
B - Contractual Services		0	0	0	20,000
Total for Unit	892405	0	0	0	20,000
Total for Fund	6820	0	0	0	20,000
Total for Department	89	0	0	0	20,000

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 6830 - Payments in Lieu of Taxes

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	4,113,578	4,839,499	6,014,049	6,116,215
X - Transfer Out	963,011	913,463	595,859	821,863
	5,076,589	5,752,962	6,609,908	6,938,078
12 - Finance	5,076,589	5,752,962	6,609,908	6,938,078
	5,076,589	5,752,962	6,609,908	6,938,078



City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization

Organization: 12 - Finance

Fund: 6830 - Payments in Lieu of Taxes

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	4,113,578	4,839,499	6,014,049	6,116,215
X - Transfer Out	963,011	913,463	595,859	821,863
	5,076,589	5,752,962	6,609,908	6,938,078
129190 - School District Pilots	2,203,464	1,803,276	1,542,141	1,525,772
129192 - County Pilots	446,719	413,222	289,808	317,543
129195 - Nat Assoc Insur Commiss E-Tax	191,674	203,330	197,500	209,400
129200 - VA West EATs	904,242	919,479	931,400	947,200
129210 - Aparium Contribution	0	0	252,800	274,300
129220 - Spring Venture Contribution	0	81,812	70,000	84,200
129230 - Project Nova Contribution	0	0	64,000	80,000
129240 - Pershing & Grand CID	0	1,000,000	1,000,000	1,000,000
129250 - KCI CID Contribution	59,557	138,862	61,500	142,900
129260 - Marriott Contribution	0	0	1,287,700	1,208,300
129280 - J Rieger Contribution	0	0	0	38,600
129290 - Zona Rosa Sales Tax	307,922	279,518	317,200	288,000
129998 - Transfers-Inter Fund	963,011	913,463	595,859	821,863
	5,076,589	5,752,962	6,609,908	6,938,078

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 6830 - Payments in Lieu of Taxes

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129190-School District Pilots				
B - Contractual Services	2,203,464	1,803,276	1,542,141	1,525,772
Total for Unit 129190	2,203,464	1,803,276	1,542,141	1,525,772
Unit: 129192-County Pilots				
B - Contractual Services	446,719	413,222	289,808	317,543
Total for Unit 129192	446,719	413,222	289,808	317,543
Unit: 129195-Nat Assoc Insur Commiss E-Tax				
B - Contractual Services	191,674	203,330	197,500	209,400
Total for Unit 129195	191,674	203,330	197,500	209,400
Unit: 129200-VA West EATs				
B - Contractual Services	904,242	919,479	931,400	947,200
Total for Unit 129200	904,242	919,479	931,400	947,200
Unit: 129210-Aparium Contribution				
B - Contractual Services	0	0	252,800	274,300
Total for Unit 129210	0	0	252,800	274,300
Unit: 129220-Spring Venture Contribution				
B - Contractual Services	0	81,812	70,000	84,200
Total for Unit 129220	0	81,812	70,000	84,200
Unit: 129230-Project Nova Contribution				
B - Contractual Services	0	0	64,000	80,000
Total for Unit 129230	0	0	64,000	80,000
Unit: 129240-Pershing & Grand CID				
B - Contractual Services	0	1,000,000	1,000,000	1,000,000
Total for Unit 129240	0	1,000,000	1,000,000	1,000,000
Unit: 129250-KCI CID Contribution				
B - Contractual Services	59,557	138,862	61,500	142,900
Total for Unit 129250	59,557	138,862	61,500	142,900
Unit: 129260-Marriott Contribution				
B - Contractual Services	0	0	1,287,700	1,208,300
Total for Unit 129260	0	0	1,287,700	1,208,300

**City of Kansas City MO-PRD
Organization by A/U**

Department: 12 - Finance

Fund: 6830 - Payments in Lieu of Taxes

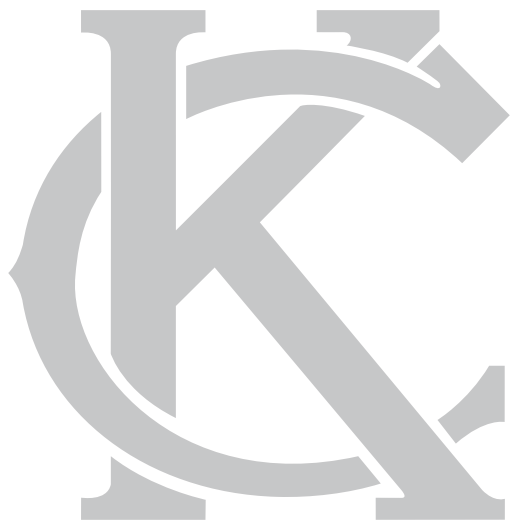
	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 129280-J Rieger Contribution				
B - Contractual Services	0	0	0	38,600
Total for Unit 129280	0	0	0	38,600
Unit: 129290-Zona Rosa Sales Tax				
B - Contractual Services	307,922	279,518	317,200	288,000
Total for Unit 129290	307,922	279,518	317,200	288,000
Unit: 129998-Transfers-Inter Fund				
X - Transfer Out	963,011	913,463	595,859	821,863
Total for Unit 129998	963,011	913,463	595,859	821,863
Total for Fund 6830	5,076,589	5,752,962	6,609,908	6,938,078
Total for Department 12	5,076,589	5,752,962	6,609,908	6,938,078



**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 6930 - Maintenance Reserve Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	10,285	0	0
	0	10,285	0	0
57 - Neighborhoods and Housing Services	0	10,285	0	0
	0	10,285	0	0



**City of Kansas City MO-PRD
 Department Summary
 by Appropriation Unit - by Organization**

Organization: 57 - Neighborhoods and Housing Services

Fund: 6930 - Maintenance Reserve Fund

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
B - Contractual Services	0	10,285	0	0
	0	10,285	0	0
572127 - Maintenance Reserve Program	0	10,285	0	0
	0	10,285	0	0

**City of Kansas City MO-PRD
Organization by A/U**

Department: 57 - Neighborhoods and Housing Services

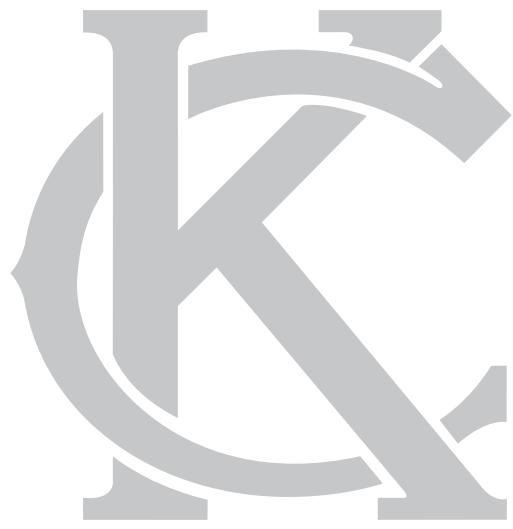
Fund: 6930 - Maintenance Reserve Fund

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 572127-Maintenance Reserve Program					
B - Contractual Services		0	10,285	0	0
Total for Unit	572127	0	10,285	0	0
Total for Fund	6930	0	10,285	0	0
Total for Department	57	0	10,285	0	0

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 8020 - Water Working Capital

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
E - Capital Outlay	1,946,371	2,088,771	3,582,546	3,532,546
	1,946,371	2,088,771	3,582,546	3,532,546
80 - Water Services	1,946,371	2,088,771	3,582,546	3,532,546
	1,946,371	2,088,771	3,582,546	3,532,546



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 80 - Water Services

Fund: 8020 - Water Working Capital

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
E - Capital Outlay	1,946,371	2,088,771	3,582,546	3,532,546
	1,946,371	2,088,771	3,582,546	3,532,546
801900 - Capital Outlay For Repl Equip	1,946,371	2,088,771	3,582,546	3,532,546
	1,946,371	2,088,771	3,582,546	3,532,546

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

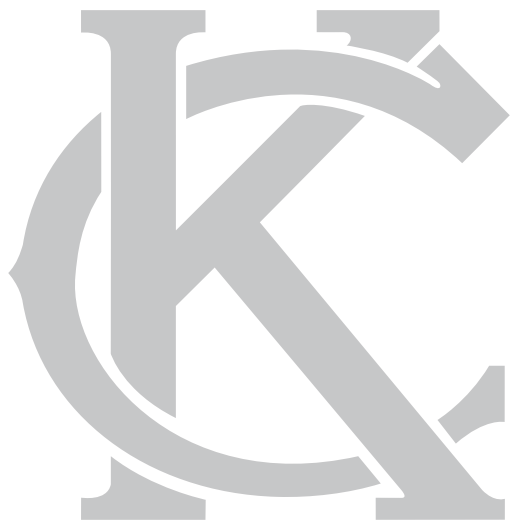
Fund: 8020 - Water Working Capital

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 801900-Capital Outlay For Repl Equip					
E - Capital Outlay		1,946,371	2,088,771	3,582,546	3,532,546
Total for Unit	801900	1,946,371	2,088,771	3,582,546	3,532,546
Total for Fund	8020	1,946,371	2,088,771	3,582,546	3,532,546
Total for Department	80	1,946,371	2,088,771	3,582,546	3,532,546

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 8120 - Pollution Cntrl Working Cap

	Actual	Actual	Adopted	Adopted
	2017-18	2018-19	Budget	Budget
			2019-20	2020-21
E - Capital Outlay	4,558,301	1,545,646	3,897,814	4,210,390
	4,558,301	1,545,646	3,897,814	4,210,390
80 - Water Services	4,558,301	1,545,646	3,897,814	4,210,390
	4,558,301	1,545,646	3,897,814	4,210,390



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 80 - Water Services

Fund: 8120 - Pollution Cntrl Working Cap

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
E - Capital Outlay	4,558,301	1,545,646	3,897,814	4,210,390
	4,558,301	1,545,646	3,897,814	4,210,390
801900 - Capital Outlay For Repl Equip	4,558,301	1,545,646	3,897,814	4,210,390
	4,558,301	1,545,646	3,897,814	4,210,390

**City of Kansas City MO-PRD
Organization by A/U**

Department: 80 - Water Services

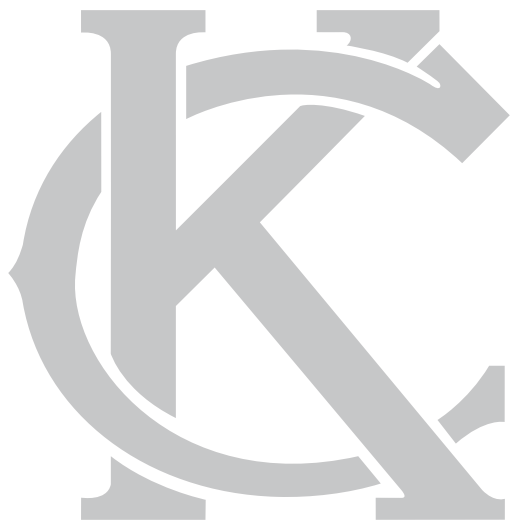
Fund: 8120 - Pollution Cntrl Working Cap

		Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 801900-Capital Outlay For Repl Equip					
E - Capital Outlay		4,558,301	1,545,646	3,897,814	4,210,390
Total for Unit	801900	4,558,301	1,545,646	3,897,814	4,210,390
Total for Fund	8120	4,558,301	1,545,646	3,897,814	4,210,390
Total for Department	80	4,558,301	1,545,646	3,897,814	4,210,390

**City of Kansas City MO-PRD
Fund Summary
by Appropriation Unit by Department**

Fund: 8590 - KCI Overhaul Base

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	1,491,915	0	0
B - Contractual Services	0	5,650,073	3,000,000	1,500,000
	0	7,141,988	3,000,000	1,500,000
62 - Aviation	0	7,141,988	3,000,000	1,500,000
	0	7,141,988	3,000,000	1,500,000



**City of Kansas City MO-PRD
Department Summary
by Appropriation Unit - by Organization**

Organization: 62 - Aviation

Fund: 8590 - KCI Overhaul Base

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
A - Personal Services	0	1,491,915	0	0
B - Contractual Services	0	5,650,073	3,000,000	1,500,000
	0	7,141,988	3,000,000	1,500,000
621000 - Aviation-Administration	0	1,491,915	0	0
627270 - KCI-Apron Improvements	0	5,650,073	3,000,000	1,500,000
	0	7,141,988	3,000,000	1,500,000

**City of Kansas City MO-PRD
Organization by A/U**

Department: 62 - Aviation

Fund: 8590 - KCI Overhaul Base

	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
Unit: 621000-Aviation-Administration				
A - Personal Services	0	1,491,915	0	0
Total for Unit 621000	0	1,491,915	0	0
Unit: 627270-KCI-Apron Improvements				
B - Contractual Services	0	5,650,073	3,000,000	1,500,000
Total for Unit 627270	0	5,650,073	3,000,000	1,500,000
Total for Fund 8590	0	7,141,988	3,000,000	1,500,000
Total for Department 62	0	7,141,988	3,000,000	1,500,000

Table I

**General Municipal Funds, Enterprise Funds, Working Capital Funds
Fund by Department**

	<u>Full-time Equivalent Positions</u>		<u>Positions</u>	
	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Budget 2020-21</u>	<u>Budget 2020-21</u>
General Municipal Funds:				
General Fund				
City Auditor	11.0	11.0	11.0	11.0
City Clerk	5.0	5.0	5.0	5.0
City Planning and Development	11.4	14.5	13.3	15.0
Finance	95.0	96.0	94.4	96.0
Fire	1,244.2	1,243.2	1,242.2	1,308.0
General Services	100.0	100.0	57.0	57.0
Human Resources	37.0	37.0	37.0	38.0
Law	42.3	39.4	44.3	58.0
Municipal Court	63.9	70.9	69.9	78.0
Health	0.0	0.0	0.0	0.0
Human Relations	18.0	19.0	19.0	19.0
Neighborhoods & Housing Services	300.3	314.3	280.2	308.0
Office of City Manager	78.0	82.6	77.6	79.0
Offices of Mayor & City Council	41.0	46.0	41.0	41.0
Parks & Recreation	5.1	5.1	5.1	3.0
Police	1,929.0	1,929.0	1,941.2	1,940.0
Total - General Fund	3,981.2	4,013.0	3,938.2	4,056.0
Museum Fund				
Parks & Recreation	7.4	7.4	7.4	7.0
Total - Museum Fund	7.4	7.4	7.4	7.0
Parks and Recreation Fund				
Parks & Recreation	340.2	338.1	339.0	450.0
Total - Parks and Recreation Fund	340.2	338.1	339.0	450.0
Golf Operations Fund				
Parks & Recreation	0.5	0.5	0.5	1.0
Total - Golf Operations Fund	0.5	0.5	0.5	1.0
Street Maintenance Fund				
Office of City Manager	2.0	2.0	2.0	2.0
Parks and Recreation	9.0	9.0	9.0	9.0
Public Works	255.0	254.3	254.3	267.0
Total - Street Maintenance Fund	266.0	265.3	265.3	278.0

General Municipal Funds: (continued)

Public Mass Transportation Fund

Office of City Manager	1.0	1.0	1.0	1.0
Public Works	13.0	13.0	12.0	16.0
Total - Public Mass Transportation Fund	14.0	14.0	13.0	17.0

Street Car Fund

Public Works	2.0	3.0	3.0	3.0
Total - Street Car Fund	2.0	3.0	3.0	3.0

Parking Garages Fund

Police	10.0	10.0	10.0	10.0
Public Works	2.0	2.0	2.0	2.0
Total - Parking Garages Fund	12.0	12.0	12.0	12.0

Development Services Fund

Office of City Manager	5.0	5.0	5.0	5.0
Finance	1.0	1.0	1.0	1.0
City Planning and Development	147.0	149.0	146.6	146.0
Total - Development Services Fund	153.0	155.0	152.6	152.0

Economic Incentives Fund

Office of City Manager	2.2	2.2	2.2	3.0
Finance	6.0	6.0	6.0	6.0
Law	1.0	1.0	1.0	1.0
Human Relations	2.0	2.0	2.0	2.0
Total - Economic Incentives Fund	11.2	11.2	11.2	12.0

Fire Sales Tax Fund

Fire	65.8	65.8	65.8	0.0
Total - Fire Sales Tax Fund	65.8	65.8	65.8	0.0

Health Fund

Office of City Manager	1.0	1.0	1.0	1.0
Health	157.1	166.7	163.4	146.0
Health and Medical Care	1.9	1.9	1.9	1.0
Total - Health Fund	160.0	169.6	166.3	148.0

Police Drug Enforcement Fund

Police	21.0	21.0	21.0	21.0
Total - Police Drug Enforcement Fund	21.0	21.0	21.0	21.0

Neighborhood Tourist and Development Fund

Office of City Manager	1.0	1.0	0.0	0.0
Neighborhoods & Housing Services	0.0	0.0	1.0	1.0
Total - Neighborhood Tourist and Dev	1.0	1.0	1.0	1.0

General Municipal Funds: (continued)

Convention and Tourism Fund

Office of City Manager	2.0	1.0	0.0	0.0
Convention & Entertainment Centers	95.2	95.2	95.4	104.0
Total - Convention and Tourism Fund	97.2	97.2	95.4	104.0

Police Grants Fund

Police	45.0	47.0	46.4	49.0
Total - Police Grants Fund	45.0	47.0	46.4	49.0

Justice Assistance Grant Fund

Neighborhood and Community Services	1.0	2.0	2.0	1.0
Total - Justice Assistance Grant Fund	1.0	2.0	2.0	1.0

Arterial Impact Fee Fund

City Planning and Development	0.5	0.5	0.5	0.0
Total - Arterial Impact Fee Fund	0.5	0.5	0.5	0.0

Domestic Violence Fund

Law	6.0	6.0	6.0	7.0
Total - Domestic Violence Fund	6.0	6.0	6.0	7.0

Governmental Grants Fund

Health	40.9	40.9	41.5	69.0
Total - Governmental Grants Fund	40.9	40.9	41.5	69.0

Brownfields Revolving Fund

City Planning and Development	0.7	0.7	0.5	0.0
Total - Brownfields Revolving Fund	0.7	0.7	0.5	0.0

Neighborhood Grants Fund

Neighborhoods & Housing Services	0.8	0.8	0.9	0.0
Total - Neighborhood Grants Fund	0.8	0.8	0.9	0.0

Community Development Fund

Human Relations	1.5	1.5	1.5	2.0
Neighborhoods & Housing Services	25.6	25.2	22.4	23.0
Total - Community Development Fund	27.1	26.7	23.9	25.0

Ryan White Grant Fund

Health	8.5	8.0	8.6	6.0
Total - Ryan White Grant Fund	8.5	8.0	8.6	6.0

Housing Opp for People with Aids Fund

Health	0.7	1.5	0.7	2.0
Total - Housing Opp for People with AIDS	0.7	1.5	0.7	2.0

General Municipal Funds: (continued)

HUD Lead-Based Initiative Grant Fund

Health	3.9	3.9	4.0	5.0
Total - HUD Lead-Based Initiative Grant	3.9	3.9	4.0	5.0

Inmate Security Fund

Municipal Court	11.7	12.7	1.0	1.0
Neighborhoods & Housing Services	1.0	1.0	0.0	0.0
Total - Inmate Security Fund	12.7	13.7	1.0	1.0

Probation Fund

Municipal Court	0.0	0.0	6.0	6.0
Total - Probation Fund	0.0	0.0	6.0	6.0

Speciality Court Fund

Municipal Court	0.0	0.0	6.7	7.0
Total - Probation Fund	0.0	0.0	6.7	7.0

Home Investment Fund

Neighborhoods & Housing Services	3.0	3.0	3.5	0.0
Total - Home Investment Fund	3.0	3.0	3.5	0.0

Capital Improvements Fund

General Services	7.0	7.0	7.0	7.0
Law	1.9	1.9	1.9	0.0
Office of City Manager	1.0	1.0	1.0	1.0
Finance	1.5	1.5	1.5	1.0
Human Relations	5.0	5.0	6.0	6.0
Parks and Recreation	22.0	22.0	22.0	22.0
Public Works	37.8	37.8	37.8	67.0
Total - Capital Improvements Fund	76.2	76.2	77.2	104.0

Land Bank Fund

Neighborhoods & Housing Services	7.0	7.0	8.3	0.0
Total - Land Bank Fund	7.0	7.0	8.3	0.0

Central City Sales Tax

Neighborhoods & Housing Services	0.0	1.0	1.0	1.0
Total - Land Bank Fund	0.0	1.0	1.0	1.0

Subtotal - General Municipal Funds

5,366.5	5,413.0	5,331.3	5,546.0
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Business Type Funds:

Aviation Fund

Human Relations	1.0	1.0	1.0	1.0
Aviation	520.2	521.7	520.7	523.0
Total - Aviation Fund	521.2	522.7	521.7	524.0

Water Fund

Water Services	539.4	539.9	541.6	568.0
Total - Water Fund	539.4	539.9	541.6	568.0

Sewer Fund

Water Services	420.7	422.6	421.7	395.0
Total - Sewer Fund	420.7	422.6	421.7	395.0

Stormwater Fund

Water Services	113.4	114.4	113.7	111.0
Total - Stormwater Fund	113.4	114.4	113.7	111.0

Subtotal - Business Type Funds

1,594.7	1,599.6	1,598.7	1,598.0
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Total - Gen. Municipal & Business Type Funds

6,961.2	7,012.6	6,930.0	7,144.0
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Consolidated Funds:

Legal Expense Fund

Law	21.3	22.3	21.7	21.0
Human Resources	0.0	0.0	0.0	0.0
Total - Legal Expense Fund	21.3	22.3	21.7	21.0

Workers Compensation Fund

Finance	0.0	0.0	0.0	0.0
General Services	6.0	7.0	6.0	6.0
Law	3.0	3.0	3.0	3.0
Total - Workers Compensation Fund	9.0	10.0	9.0	9.0

Insurance Premium Fund

General Services	0.0	0.0	0.0	0.0
Human Resources	0.0	0.0	0.0	0.0
Total - Insurance Premium Fund	0.0	0.0	0.0	0.0

Parks and Recreation Reimbursable

Parks and Recreation	0.0	0.0	0.0	0.0
Total - Parks and Recreation Reimbursable F	0.0	0.0	0.0	0.0

Consolidated Funds: (continued)

Public Works Working Capital Fund

Public Works	0.0	0.0	0.0	0.0
Total - Public Works Working Capital Fund	0.0	0.0	0.0	0.0

General Services Fund

Office of the City Manager	0.0	0.0	0.0	0.0
General Services	3.0	3.0	3.0	3.0
Total - General Services Fund	3.0	3.0	3.0	3.0

Fleet Services Fund

General Services	86.0	86.0	86.0	86.0
Total - Fleet Services Fund	86.0	86.0	86.0	86.0

Information Technology Reimbursable Services Fund

General Services	9.0	9.0	53.0	53.0
Information Technology	0.0	0.0	0.0	0.0
Total - IT Reimbursable Services Fund	9.0	9.0	53.0	53.0

Healthcare and Wellness Fund

Office of the City Manager	0.0	0.0	0.0	0.0
Human Resources	5.0	5.0	5.0	5.0
Total - Healthcare and Wellness Fund	5.0	5.0	5.0	5.0

Subtotal - Consolidated Funds

133.3	135.3	177.7	177.0
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Total - All Funds

7,094.5	7,147.9	7,107.7	7,321.0
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Table II

**General Municipal Funds, Business Type Funds, Consolidated Funds
Personnel by Department**

	<u>Full-time Equivalent Positions</u>			<u>Positions</u>
	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>	<u>Budget</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
	<u>2019-20</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>
General Municipal Funds:				
City Auditor	11.0	11.0	11.0	11.0
City Clerk	5.0	5.0	5.0	5.0
City Planning and Development	159.6	164.7	160.9	161.0
Convention & Entertainment Centers	95.2	95.2	95.4	104.0
Finance	103.5	104.5	102.9	104.0
Fire	1,310.0	1,309.0	1,308.0	1,308.0
General Services	107.0	108.0	64.0	64.0
Health	211.1	221.0	218.2	228.0
Health & Medical Care	1.9	1.9	1.9	1.0
Human Relations	26.5	27.5	28.5	29.0
Human Resources	37.0	37.0	37.0	38.0
Law	51.2	48.3	53.2	66.0
Municipal Court	63.9	70.9	82.6	91.0
Neighborhoods & Housing Services	338.7	354.3	320.3	335.0
Office of the City Manager	94.2	97.8	90.8	93.0
Offices of Mayor & City Council	41.0	46.0	41.0	41.0
Parks & Recreation	384.2	382.1	383.0	492.0
Police	2,005.0	2,007.0	2,018.6	2,020.0
Public Works	309.8	310.1	309.1	355.0
Total - General Municipal Funds	5,366.5	5,413.0	5,331.3	5,546.0
Business Type Funds:				
Human Relations	1.0	1.0	1.0	1.0
Aviation	520.2	521.7	520.7	523.0
Water Services	1,073.5	1,076.9	1,077.0	1,074.0
Total - Business Type Funds	1,594.7	1,599.6	1,598.7	1,598.0
Total - Gen. Municipal & Business Type Funds	6,961.2	7,012.6	6,930.0	7,144.0
Consolidated Funds:				
Human Resources	5.0	5.0	5.0	5.0
General Services	104.0	105.0	148.0	148.0
Law	24.3	25.3	24.7	24.0
Total - Consolidated Funds	133.3	135.3	177.7	177.0
Total - All Funds	7,094.5	7,147.9	7,107.7	7,321.0

Table III

**General Municipal Funds, Business Type, Consolidated Funds
Full-time Equivalent Positions**

	<u>Full-time Equivalent Positions</u>			<u>Positions</u>
	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Budget 2020-21</u>	<u>Budget 2020-21</u>
General Municipal Funds:				
Full-time	5,277.0	5,312.7	5,235.7	5,256.0
Part-time	56.6	62.1	60.9	109.0
Seasonal	25.6	28.1	28.1	94.0
Limited Term Contract	36.2	39.7	35.7	87.0
Gross Total	5,395.4	5,442.6	5,360.4	5,546.0
Charge-In	168.5	167.3	164.3	
Charge-Out	-197.4	-197.0	-193.3	
Sub-total - General Municipal Funds	5,366.5	5,413.0	5,331.3	5,546.0
Business Type Funds:				
Full-time	1,578.0	1,584.0	1,583.0	1,583.0
Part-time	6.5	6.0	6.0	12.0
Seasonal	0.3	0.3	0.3	1.0
Limited Term Contract	2.5	2.0	2.0	2.0
Gross Total	1,587.3	1,592.3	1,591.3	1,598.0
Charge-In	57.9	58.0	59.5	
Charge-Out	-50.5	-50.7	-52.1	
Sub-total - Enterprise Funds	1,594.7	1,599.6	1,598.7	1,598.0
Total - Gen. Muni. & Business Type Funds	6,961.2	7,012.6	6,930.0	7,144.0
Business Type Funds:				
Full-time	133.0	135.0	177.0	177.0
Gross Total	133.0	135.0	177.0	177.0
Charge-In	2.2	2.2	2.4	
Charge-Out	-1.9	-1.9	-1.7	
Total - Business Type Funds	133.3	135.3	177.7	177.0
Total - All Funds:				
Full-time	6,988.0	7,031.7	6,995.7	7,016.0
Part-time	63.1	68.1	66.9	121.0
Seasonal	25.9	28.4	28.4	95.0
Limited Term Contract	38.7	41.7	37.7	89.0
Gross Total	7,115.7	7,169.9	7,128.7	7,321.0
Charge-In	228.6	227.5	226.2	
Charge-Out	-249.8	-249.5	-247.1	
Total - All Funds	7,094.5	7,147.9	7,107.7	7,321.0