

**2019 REVENUE BUDGET**  
**CRIMINAL JUSTICE IMPROVEMENT CAPITAL PROJECT FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	RECOMMENDED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<sup>1</sup> Estimated Prior Years Fund Balance 1				-	-	-
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				-	-	-
Appropriations				<u>278</u>	-	-
Undesignated Fund Balance				<u>\$ (278)</u>	<u>\$ -</u>	<u>\$ -</u>
<sup>1</sup> Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 278	\$ -	\$ -
At December 31, 2016				-	278	-
At December 31, 2017				-	-	-
Amount appropriated in prior year's budget				-	(278)	-
Unspent Contingency Fund						-
Supplemental Appropriations						-
Projected revenues in excess/less than expenditures				-	-	-
Cash Flow Reserve Fund				(278)	-	-
Adjusted Prior Years Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



## 2019 EXPENSE BUDGET

### CRIMINAL JUSTICE IMPROVEMENT CAPITAL PROJECT FUND

**FUND : CRIMINAL JUSTICE IMPROVEMENT CAPITAL PROJECT FUND - 012**

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019
				SUPPLEMENTAL APPROPRIATIONS	RECOMMENDED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	278	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	<b>Total</b>	<b>\$ 278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
2701	Corrections	\$ -	\$ -	\$ -	\$ -
9100	Operating Transfers	278	-	-	-
<b>OPERATIONS</b>		<b>278</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CRIMINAL JUSTICE IMPROVEMENT CAP PROJ</b>		<b>\$ 278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 2019 REVENUE BUDGET

### County Improvement Fund

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	RECOMMENDED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Estimated Prior Years Fund Balance <sup>1</sup>				-	-	-
Transfer from General Fund for 2018				-	-	19,500,000
Transfer from General Fund for 2019				-	-	19,500,000
Transfer				-	-	-
<b>Total Available</b>				<b>-</b>	<b>-</b>	<b>39,000,000</b>
Appropriations				-	-	39,000,000
<b>Undesignated Fund Balance</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<sup>1</sup> Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ -	\$ -	\$ -
At December 31, 2016	-	-	-
At December 31, 2017	-	-	-
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2019 EXPENSE BUDGET**  
**COUNTY IMPROVEMENT CAPITAL PROJECT FUND**

**FUND : CRIMINAL JUSTICE IMPROVEMENT CAPITAL PROJECT FUND - 012**

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018 SUPPLEMENTAL APPROPRIATIONS	2019 RECOMMENDED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	-	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	39,000,000
	Operating Transfers	-	-	-	-
	<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 39,000,000</u>
5113	Non-Departmental	\$ -	\$ -	\$ -	\$ 39,000,000
9100	Operating Transfers	-	-	-	-
	<b>OPERATIONS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>39,000,000</u>
	<b>TOTAL COUNTY IMPROVEMENT CAP PROJ</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 39,000,000</u>



**2019 REVENUE BUDGET**  
**SPECIAL OBLIGATION BOND CAPITAL PROJECT FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	RECOMMENDED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	14	312	2,940	-	-	-
<b>Total Revenues</b>	<b>\$ 14</b>	<b>\$ 312</b>	<b>\$ 2,940</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<sup>1</sup> Estimated Prior Years Fund Balance 1	2,360,363	488,996	228,629
Transfer	-	-	-
Cost Allocation	-	-	-
Transfer	-	-	-
Total Available	2,360,363	488,996	228,629
Appropriations	2,360,363	321,266	228,629
Undesignated Fund Balance	\$ -	\$ 167,730	\$ -

<sup>1</sup> Prior Years Fund Balance			
Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2015	\$ 173,906	\$ -	\$ -
At December 31, 2016	-	488,996	-
At December 31, 2017	-	-	337,930
Amount appropriated in prior year's budget	-	-	(321,266)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	(51,769)	-	-
Projected revenues in excess/less than expenditures	2,238,226	-	211,965
Cash Flow Reserve Fund	-	-	-
Adjusted Prior Years Fund Balance	<u>\$ 2,360,363</u>	<u>\$ 488,996</u>	<u>\$ 228,629</u>



## 2019 EXPENSE BUDGET

### SPECIAL OBLIGATION BOND CAPITAL PROJECT FUND

**FUND : SPECIAL OBLIGATION BOND - CAP. PROJECTS- 014**

Code	DESCRIPTION	2017 ACTUAL	2018 ADOPTED	2018	2019
		EXPENDITURE	BUDGET	SUPPLEMENTAL	RECOMMENDED
				APPROPRIATIONS	BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	124,771	2,000	-	2,000
	Supplies	-	-	-	-
	Capital Outlay	19,484	319,266	-	209,730
	Operating Transfers	-	-	-	10,000
	<b>Total</b>	<b><u>\$ 144,255</u></b>	<b><u>\$ 321,266</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 221,730</u></b>
5013	MyArts (2011 Bonds)	-	\$ -	-	\$ -
1522	Independence Animal Shelter (2010 Bonds)	-	-	-	-
2600	Truman Medical Center East	-	-	-	-
3601	Rock Island RCA	31,750	321,266	-	218,629
5101	Parking Garage	19,484	-	-	-
8016	Cost of Issuance	-	-	-	-
9100	Operating Transfers	102,771	-	-	10,000
<b>NON-DEPARTMENTAL</b>		<b><u>154,005</u></b>	<b><u>321,266</u></b>	<b><u>-</u></b>	<b><u>228,629</u></b>
<b>TOTAL SOB - CAPITAL PROJECT FUND</b>		<b><u>\$ 154,005</u></b>	<b><u>\$ 321,266</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 228,629</u></b>



**2019 REVENUE BUDGET**  
**PUBLIC BUILDING CORP. CAPITAL PROJECT FUND**

	<u>ACTUAL</u> <u>2015</u>	<u>ACTUAL</u> <u>2016</u>	<u>ACTUAL</u> <u>2017</u>	<u>ADOPTED</u> <u>2017</u>	<u>ADOPTED</u> <u>2018</u>	<u>RECOMMENDED</u> <u>2019</u>
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	46	193	1,935	-	-	-
<b>Total Revenues</b>	<u>\$ 46</u>	<u>\$ 193</u>	<u>\$ 1,935</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<sup>1</sup> Estimated Prior Years Fund Balance 1				864,728	854,230	-
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				864,728	854,230	-
Appropriations				<u>864,728</u>	<u>827,222</u>	-
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ 27,008</u>	<u>\$ -</u>
<sup>1</sup> Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 3,416,119	\$ -	\$ -
At December 31, 2016				-	1,718,958	-
At December 31, 2017				-	-	1,719,202
Amount appropriated in prior year's budget				(2,533,022)	(864,728)	(827,222)
Unspent Contingency Fund						-
Supplemental Appropriations				-	-	(891,980)
Projected revenues in excess/less than expenditures				(18,369)	-	-
Cash Flow Reserve Fund						-
Adjusted Prior Years Fund Balance				<u>\$ 864,728</u>	<u>\$ 854,230</u>	<u>\$ -</u>



## 2019 EXPENSE BUDGET

### PUBLIC BUILDING CORPORATION CAPITAL PROJECT FUND

**FUND : PUBLIC BUILDING CORP - CAP. PROJECTS- 015**

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018 SUPPLEMENTAL APPROPRIATIONS	2019 RECOMMENDED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	-	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	7,800	827,222	-	-
	Operating Transfers	-	-	-	-
	<b>Total</b>	<u><u>\$ 7,800</u></u>	<u><u>\$ 827,222</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
1510	Public Works Other Road Capital Projects	7,800	290,905	-	-
1511	Public Works Road & Equip. (2005 Bonds)	-	-	-	-
1512	Public Works - Road Projects (2006 Bonds)	-	400,509	-	-
1540	City of Kansas City - CURS (2006 Bonds)	-	135,808	-	-
1550	City of Raytown - CURS (2006 Bonds)	-	-	-	-
1618	2005 Park Bonds	-	-	-	-
2600	Truman Medical Centers (2006 Bonds)	-	-	-	-
9100	Operating Transfers	-	-	-	-
	<b>NON-DEPARTMENTAL</b>	<u><u>7,800</u></u>	<u><u>827,222</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
	<b>TOTAL PBC - CAPITAL PROJECT FUND</b>	<u><u>\$ 7,800</u></u>	<u><u>\$ 827,222</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>





**2019 REVENUE BUDGET**  
**SPORTS COMPLEX SALES TAX CAPITAL PROJECT FUND**

	<u>ACTUAL</u> <u>2015</u>	<u>ACTUAL</u> <u>2016</u>	<u>ACTUAL</u> <u>2017</u>	<u>ADOPTED</u> <u>2017</u>	<u>ADOPTED</u> <u>2018</u>	<u>RECOMMENDED</u> <u>2019</u>
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	220	1,070	25,009	500	4,000	50,000
<b>Total Revenues</b>	<u>\$ 220</u>	<u>\$ 1,070</u>	<u>\$ 25,009</u>	<u>\$ 500</u>	<u>\$ 4,000</u>	<u>\$ 50,000</u>
<sup>1</sup> Estimated Prior Years Fund Balance 1				7,800,000	6,600,000	5,600,000
Transfer from Sports Complex Sales Tax Debt Service				17,999,500	19,196,000	20,150,000
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				<u>25,800,000</u>	<u>25,800,000</u>	<u>25,800,000</u>
Appropriations				<u>25,800,000</u>	<u>25,800,000</u>	<u>25,800,000</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<sup>1</sup> Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 7,243,860	\$ -	\$ -
At December 31, 2016				-	9,697,440	-
At December 31, 2017				-	-	9,271,741
Amount appropriated in prior year's budget				(9,300,000)	(7,800,000)	(6,600,000)
Unspent Contingency Fund						-
Supplemental Appropriations						-
Projected revenues in excess/less than expenditures				9,856,140	4,702,560	2,928,259
Cash Flow Reserve Fund						-
Adjusted Prior Years Fund Balance				<u>\$ 7,800,000</u>	<u>\$ 6,600,000</u>	<u>\$ 5,600,000</u>



## 2019 EXPENSE BUDGET

### SPORTS COMPLEX SALES TAX CAPITAL PROJECT FUND

**FUND : SPORTS COMPLEX SALES TAX CAPITAL PROJECT- 019**

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018 SUPPLEMENTAL APPROPRIATIONS	2019 RECOMMENDED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	17,095,289	15,800,000	-	20,000,000
	Supplies	-	-	-	-
	Capital Outlay	4,303,518	10,000,000	-	5,800,000
	Operating Transfers	-	-	-	-
	<b>Total</b>	<b><u>\$ 21,398,807</u></b>	<b><u>\$ 25,800,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 25,800,000</u></b>
5016	Kansas City Chiefs Projects	\$ -	\$ -	\$ -	\$ -
5017	Kansas City Royals Projects	-	-	-	-
5018	Repair, Maint., Management, and Ops.	21,398,807	25,800,000	-	25,800,000
5019	Tax Credit Capitalization	-	-	-	-
5021	Chiefs Investment Proceeds	-	-	-	-
5022	Royals Investment Proceeds	-	-	-	-
8016	Cost of Issuance	-	-	-	-
8017	Arbitrage Allowance	-	-	-	-
9100	Operating Trf to Sports Complex Sales Tax D/S	-	-	-	-
	<b>NON-DEPARTMENTAL</b>	<b><u>21,398,807</u></b>	<b><u>25,800,000</u></b>	<b><u>-</u></b>	<b><u>25,800,000</u></b>
	<b>TOTAL SALES TAX CAP. IMP. FUND</b>	<b><u>\$ 21,398,807</u></b>	<b><u>\$ 25,800,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 25,800,000</u></b>

