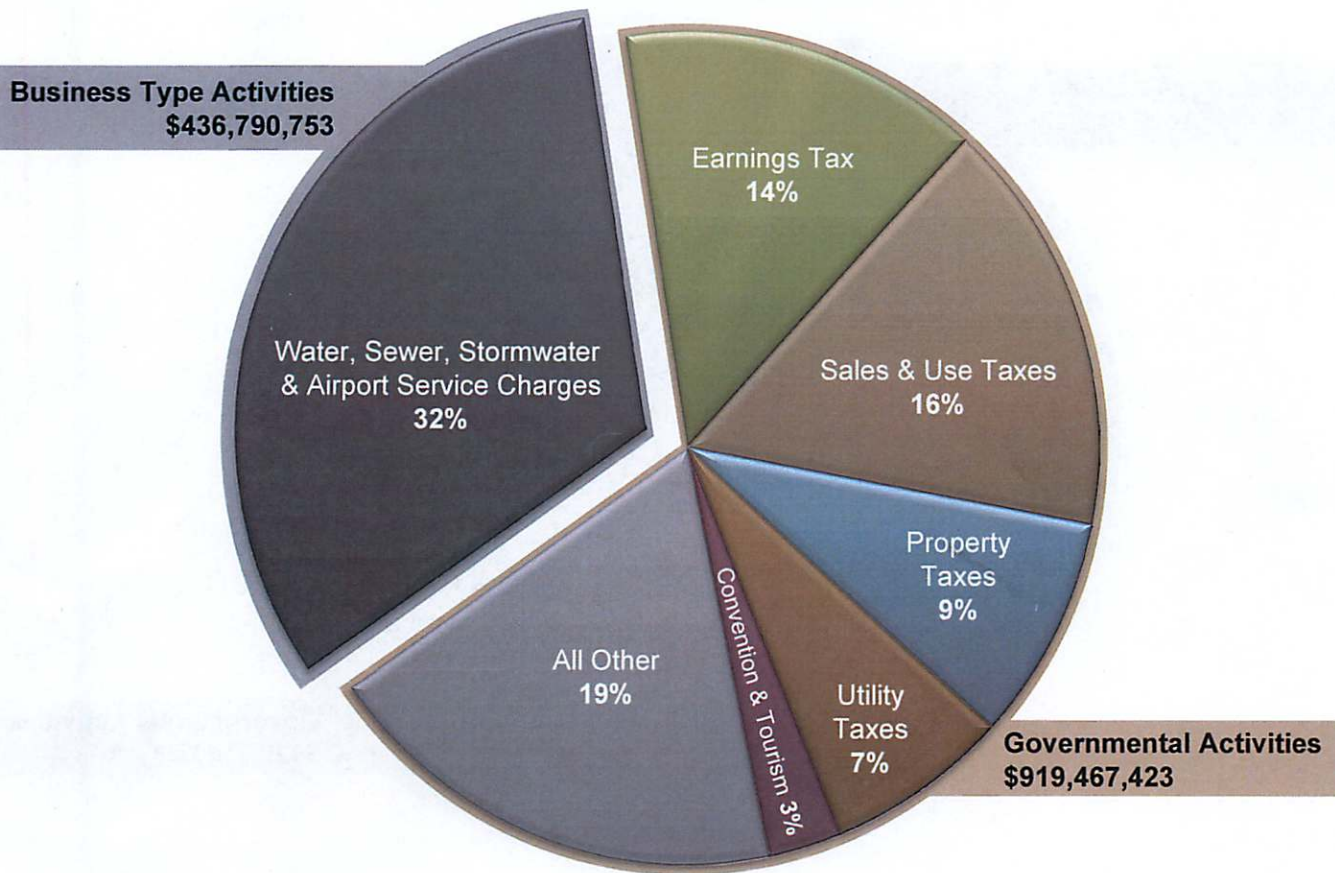


FY 2013-14 Submitted Budget

Total Revenue - \$1,356,258,176
"Where the Money Comes From"



The City of Kansas City, Missouri maintains a balanced revenue structure supported primarily by taxes and service charges.

Total Revenues for FY 2013-14 are **\$1.36 billion** representing a \$73 million increase over the current year.

Governmental Activities revenues total **\$919 million** an increase of \$54 million over the current year.

- Earnings taxes are the single largest revenue stream totaling \$194 million with an expected gross increase of \$8.8 million.
- Sales and Use taxes are the largest combined category totaling \$219 million including the addition of a new 1/2-cent Sales tax dedicated to parks. Total projected gross increases are \$39.7 million for Sales taxes and \$9.2 million for Use taxes, respectively.
- Property taxes are the third largest source at \$118 million and Utility taxes are fourth at just over \$97 million.

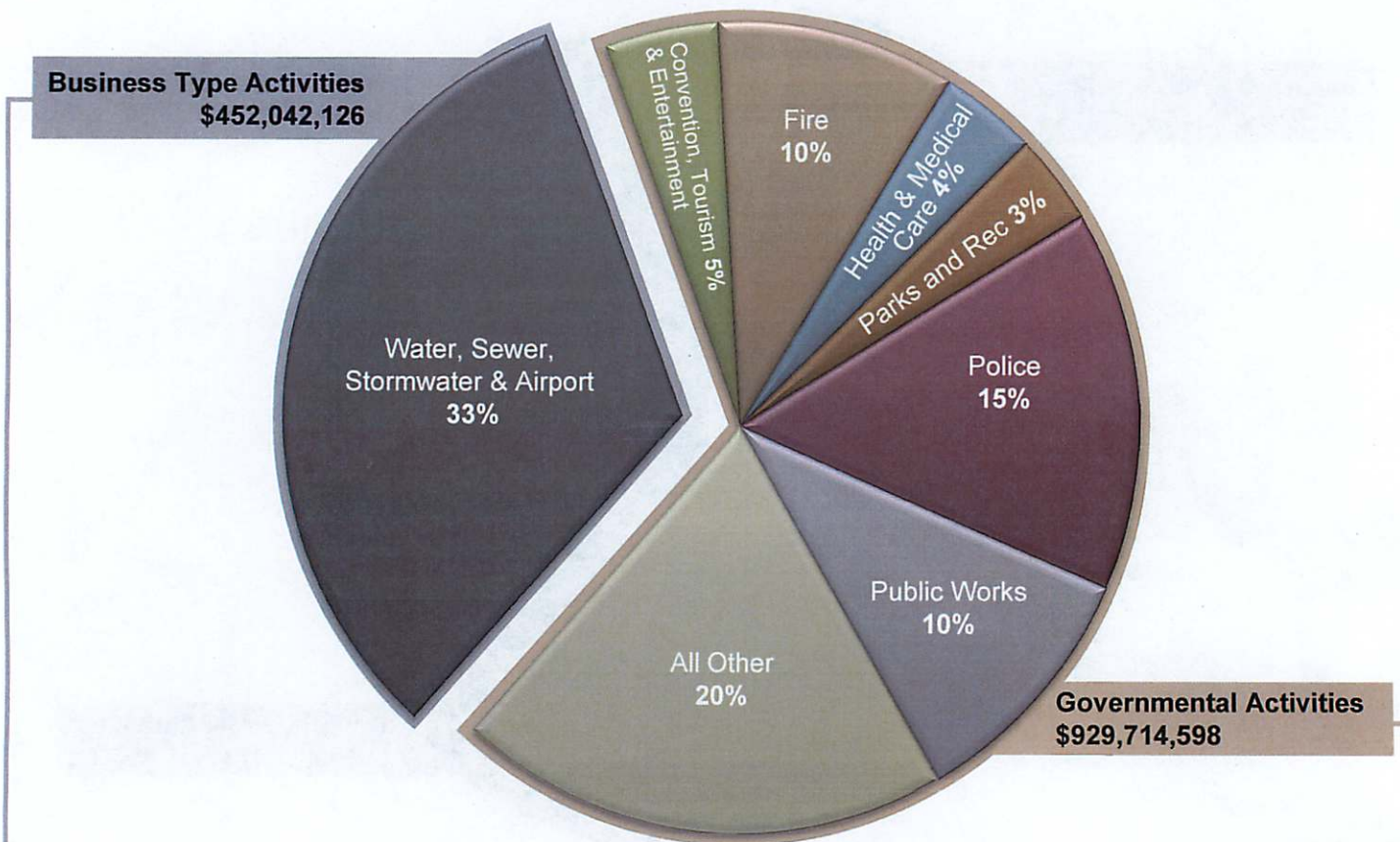
Business Type Activities revenues total **\$437 million** a \$19 million increase over the current year. Revenues generated by Business Type Activities may not be used for Governmental Activities.

- Water Services has proposed revenue increases of 10% for the water utility and 15% for sewer.
- The budget for the Aviation Department includes an increase in operating revenues of \$5.4 million.

FY 2013-14 Submitted Budget

Total Expenditures - \$1,381,756,724

"Where the Money Goes"



Total expenditures for FY 2013-14 are **\$1.38 billion** representing a \$67 million increase over the current year.

Governmental Activities total **\$930 million** an increase of \$51 million over the current year.

- Police and Fire account for 25% of the total budget at \$210 million and \$135 million, respectively.
- After Police, Public Works is the second largest department totaling \$140 million.
- The submitted budget adds an additional \$19.4 million for street preservation and maintenance.
- Parks funding will increase \$1.9 million for improved maintenance and community center operations.
- \$2.4 million will be used for a Land Bank to return abandoned properties to productive use.
- New positions are also added to improve citizen communications, federal grant management compliance, budgeting, risk management, and small business efforts.

Business Type Activities total **\$452 million** a \$16 million increase over the current year. Funding for the Aviation department totals \$146 million and Water Services is \$307 million. The budgets for both departments include adequate operational and capital improvements funding.