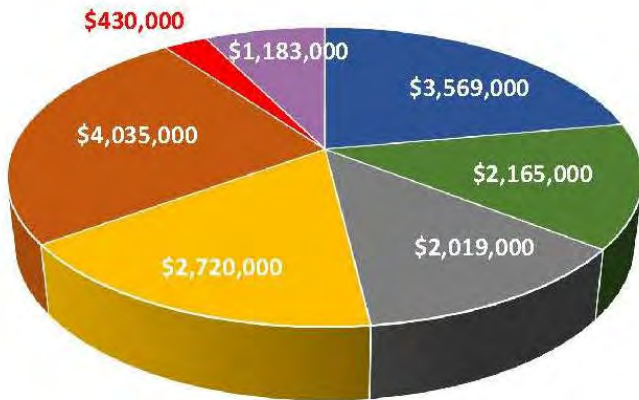


In accordance with Parkville Municipal Code Section 112.070.D, the 2025 budget includes projected revenues and expenditures for 15 governmental funds totaling approximately \$18.8 million.

- **Fiscal Year:** January 1 to December 31
- **Adoption Date:** November 19, 2024
- **Total Budget:** \$18,836,000 (net of transfers)
- <https://parkvillemo.gov/government/city-budget/>

### MAJOR GOVERNMENTAL FUNDS BUDGETS \$16,121,000



- General Fund
- Parks & Recreation
- Capital Projects
- Transportation
- Public Safety
- Use Tax
- Debt Service Funds

Governmental funds are used to account for most of a government's tax-supported activities.

### NON-MAJOR FUNDS BUDGETS \$975,000



- Fewson Fund
- Stormwater
- Veterans Memorial
- Eco Devo/Tourism
- Nature Sanctuary
- ARPA
- Emergency Reserve

Special revenue funds are used to account for proceeds of specific sources that are restricted for specific purposes.

### ENTERPRISE FUND BUDGET \$1,740,000

The Sewer Fund is used to account for the operation of the City's wastewater system. It is a self-supporting fund to provide sanitary sewer services to residential and commercial customers in Parkville. The wastewater treatment plant and pump stations are operated by the Platte County Regional Sewer District, who is also responsible for billing and collections. All revenue generated is used to offset the cost of operating the plant and sewer infrastructure.

## 2025 CAPITAL IMPROVEMENT PLAN

The Capital Improvement Program (CIP) is a financial planning tool for major infrastructure projects and equipment that identifies needs for capital improvement, outlines a long-range plan and schedule for projects, and matches funding sources for each project.

- ▶ **\$135,000—Capital Projects**
- ▶ **\$75,000—General Fund**
- ▶ **\$1,370,000—Park & Recreation**
- ▶ **\$307,000—Public Safety**
- ▶ **\$800,000—Sewer**
- ▶ **\$200,000—Special Levy**
- ▶ **\$230,000—Stormwater**
- ▶ **\$625,000—Transportation**
- ▶ **\$1,210,000—Use Tax**
- ▶ **\$100,000—Nature Sanctuary**

### 2025 Capital Projects by City Fund



Adopted by Board of Aldermen September 17, 2024