



BUDGET-IN-BRIEF

UNIFIED GOVERNMENT
WYANDOTTE COUNTY / KANSAS CITY, KS



OUR VISION

Uniquely Wyandotte – A vibrant intersection of diversity, opportunity, and distinctive neighborhoods.

An engaged community: healthy, fulfilled and inspired.

OUR MISSION

To deliver high quality, efficient services and be a resource to our residents. We are innovative, inspired public servants focused on our community's wants and needs.

OUR VALUES

Service Delivery

- ✓ **Responsive** – Our attention is drawn to our community's needs, resulting in services and programs that meet their needs.
- ✓ **Solution Driven** – We are proactive and focused on solving the root problem, not just addressing small problems as they arise.

People Centered

- ✓ **Fair** – We use trusted sources and our decisions are based on facts.
- ✓ **Respectful** – We show our employees and community the respect they deserve.
- ✓ **Servant Leaders** – We are committed to providing the best services to our community. We will do what it takes to get the job done.

Decision Making

- ✓ **Honest** – We use trusted sources and our decisions are based on facts.
- ✓ **Integrity** – We stand by our decisions inside and outside of meetings – not just behind closed doors.
- ✓ **Inclusive** – All voices are welcome here. We are a community with rich cultural and social diversity. We work towards decisions that benefit all parts of the community.
- ✓ **Transparent** – We want to be honest and open with all decisions/data. Citizens have access to services and information.
- ✓ **Bold** – We are committed to the decisions we make and stand by them.
- ✓ **Nimble** – Since the work environment is always changing, we have learned to be adaptable. We take advantage of opportunities as they come along.

Resource Management

- ✓ **Sustainable** – We are resourceful and only use what we need. We meet the needs of current residents as we keep the future in mind.
- ✓ **Stewardship** – We are good stewards of our resources. We take care of what we have so it will be there for future generations.

INTRODUCTION



Dear Wyandotte County and Kansas City, Kansas residents,

On July 12, 2018, the Adopted 2019 Budget was presented to the Unified Government Commission totaling \$376 million. The budget funds public safety, courts, parks and recreation, health, wastewater, and general government functions, as well as improvements to our roads and public facilities. The growing economy has presented us with many opportunities, but the Government remains mindful of its long-term fiscal sustainability as we continue to prudently deliver high quality services.

To enhance the quality of life for you, this budget adds investments in street maintenance and neighborhood improvements and implements recommendations to modernize public safety services. Further, implementation continues for the coordinated, data-driven effort called SOAR (Stabilization, Occupation, and Revitalization) to reduce blight in our neighborhoods.

The 2019 budget cuts the City property tax rate by 5%. That's on top of an 8.8% reduction over the last two years. At the time of consolidation in 1996, an owner of a \$100,000 house paid \$1,116 in city/county property tax. Over 20 years later in 2019, an owner of a \$100,000 house will pay \$884 in UG property tax. That's a reduction of \$232, or nearly 21% less taxes.

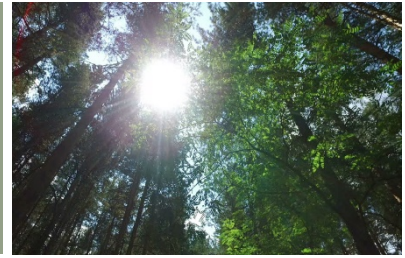
The budget moves the KCK property tax rate from 40 mills to 38 mills. KCK ranks 13th out of the 25 largest cities in Kansas, meaning 12 of those cities have higher property taxes than KCK. In 1997, KCK had the highest tax rate of the state's biggest cities. The Wyandotte County property tax rate is 95th out 105 counties, meaning 94 Kansas counties have a higher tax rate. For a majority of KCK residents, the UG property tax is less than half the total tax bill at 47%.

This budget uses \$6.2 million of the \$12.4 million in STAR sales tax revenues from the Village West shopping area for property tax relief, \$4.2 million for capital projects, and \$2.0 million for new programs initiatives. These STAR sales tax revenues allow the Government to increase public safety spending, launch the SOAR blight reduction effort, increase street and road maintenance, and enhance other community services.

This Budget-in-Brief document hopes to provide you with facts about our Government's approach to balancing the budget; the major sources of funding (e.g.: taxes or charges) which pay for services the Government provides, a summary of our infrastructure plan, and highlights major policy initiatives. For more detailed description of the budget, I invite you to visit our Open Data Portal at yourdata.wycokck.org, or read the Amended 2018 and Proposed 2019 Operating and Capital Budget by visiting our website at wycokck.org/budget.

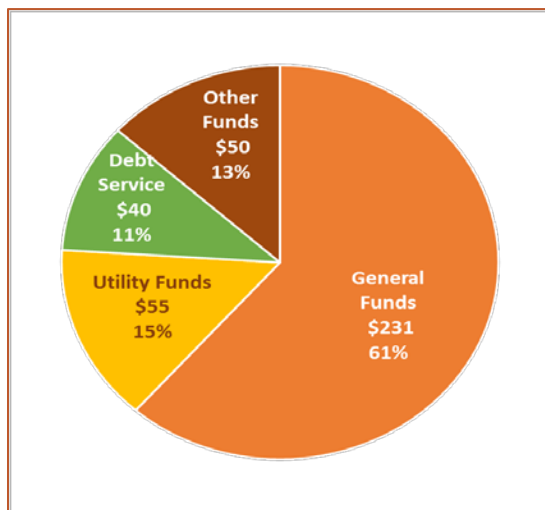
Respectfully,
Douglas G. Bach, County Administrator

BUDGET DEVELOPMENT



The 2019 Budget development was guided by a 2017 citizen survey and the Commission's six goals, the Government's long-term financial sustainability, legal mandates, and County Administrator service level prioritization. The Commission's six goals are:

- 1) Reduce Blight
- 2) Increase Safety and Perception of Safety
- 3) Increase Community Health
- 4) Increase Economic Prosperity for All Citizens
- 5) Improve Customer Service and Communication
- 6) Increase Community Cohesion



UG-wide 2019 Budget
by Fund Type

UG-wide Budget

The 2019 UG-wide operating and cash-funded capital expenditure budget amounts to \$376 million. As depicted in the pie chart, the majority of the expenditures, or \$231 million, is attributable to the General Fund, which funds police, fire, planning, transportation, parks and recreation services as well as internal support functions (refer to pg. 6 for a detailed discussion). The second largest area of expenditures of \$55 million supports the UG wastewater utility for residents and businesses and management of storm drainage and levees (refer to pg. 7). Other funds, the third largest operating category at \$50 million, includes funds such as the dedicated sales tax for public safety and neighborhood operations and infrastructure,

emergency medical services, street and highway fund, health, special assets, travel and tourism, golf and other funds. Debt service payments of \$40 million are budgeted. In 2019, the Government is expected to debt finance approximately \$80 million in capital projects to rehabilitate our roads and sidewalks and rehabilitate and replace aging sewer utility infrastructure (refer to pg. 8).

Major Policy Initiatives in the Unified Government's Amended 2018/Proposed 2019 Budget

- **Property tax reduction - \$2.137 million:** Commission reduced the City General Fund property tax rate by 2-mills, from 23.167 to 21.167. This is the 3rd straight year for a 2-mill tax cut.
- **Streets & neighborhood improvements - \$20.5 million:** Major projects include reconstruction and improvements of Leavenworth Road from 63rd to 78th Streets, a continuation of the major work completed on Leavenworth Road which started at 38th Street. Design and engineering of Minnesota Avenue from 6th to 7th Streets to integrate and connect the improvements previously completed on Minnesota Avenue from 7th Street to 8th Street. Other planned street projects include: safety improvements at Parallel Parkway and K-7 Highway; Redesign of the intersection at 131st & Leavenworth Road; and Safe Routes to Schools projects.
- **Securing Vacant Structures/Demolition - \$3.7 million:** Abandoned properties and unfit structures have been identified for demolition, of which 65 properties were demolished during 2017. Utilizing \$2 million of dedicated debt financing and some \$750,000 in cash-funding for each year, 121 properties are planned for demolition in 2018 and 121 properties in 2019. Additionally, \$280,000 in funds are included towards better securing through boarding identified vacant structures that pose a public safety risk and detract from the beauty of our community neighborhoods. The Government is also continuing its rehab of vacant properties program.
- **Public safety operating and equipment - \$6.5 million:** Funding for Mandatory Tasers for all KCK Police Officers in Operations that will offer a less lethal option than firearms. The budget pays for a forensic scientist to work with the Johnson County Forensic Lab that cooperates with KCK Police in solving shootings and other violent crimes. Funds to assist the Wyandotte County District Attorney in upgrading record-keeping with electronic imaging, as well as software upgrades. Also included are Security Camera Upgrade/Replacements and Radio Encryption Software and Equipment. The budget purchases for the Fire Department 2 Pumpers and 1 Fire Quint, as well as Laundry Equipment, Lockers and Bunker Gear for the KCK Fire Department.
- **UG communication and customer service - \$157,000:** The MyResource Connection is a regional collaborative with Johnson County that will make important information available to health service providers. Funding also included for the KCK Police Athletic League program, a non-profit organization, to provide after school and summer programs for children and teens.
- **Property Maintenance and Mowing - \$3.3 million:** In addition to securing vacant structures and demolishing unrepairable structures, the 2018/2019 budget calls for increased mowing funds and the Choice Neighborhood Grant as previously discussed.
- **Water Pollution Control - \$142 million:** The 2019 Budget includes a 5% Sewer Rate Increase required to meet the mandatory Environmental Protection Agency requirements to repair aging sewers and funding for the Kaw Point Biosolids Project, making handling wastewater sludge more environmentally sound.
- **Funds salary increase for UG employees – \$3.95 million:** To retain our valued UG employees, a 3% increase for law enforcement personnel, as well as 2% for the remaining UG employees, is included beginning in January 2019. This is in addition to a conservative 1.5% salary adjustment in mid-2016 and 2% increase in both 2017 and 2018.



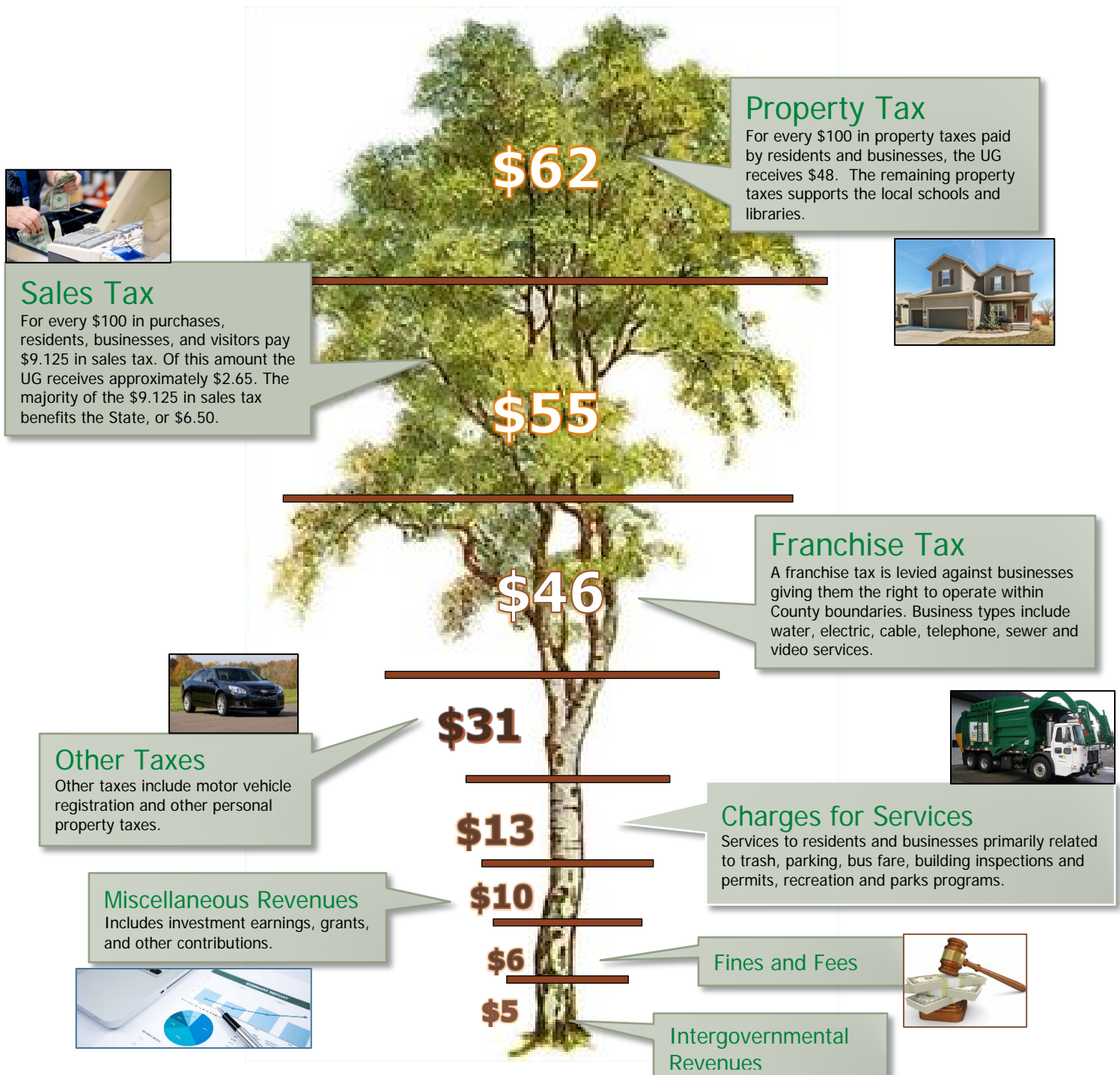
General Funds Budget & Infographic

For Fiscal Year 2019, the Combined General Fund budget amounts to \$231 million.

The Combined General Funds, that includes City General Fund, County General Fund, and Parks Fund, pays for services such as police, fire, parks and recreation, and general government functions (finance, human resources, legal services and various county functions). Shown on the next page, the majority of revenues for the Combined General Fund are from taxes and charges for services.

GENERAL FUND REVENUES

WHERE DO YOUR TAX DOLLARS AND FEE PAYMENTS GO? Although the Unified Government's General Funds revenue portfolio is quite diversified, about 84% of all annual revenues are from taxes such as Property Tax, Sales Tax, or Franchise Tax. The remaining revenue sources include fees and charges from residents and businesses, fines, rental income and miscellaneous revenues.



*All numbers indicated above are in \$ millions

TOTAL \$228

GENERAL FUND EXPENSES

7%



OTHER PROGRAMS = \$16

Expense

Debt Reserve	9.9
Transfers and Contingency	3.5
Ks-State Extension	0.5
Other Programs	2.1

COMMUNITY SERVICES = \$31

Expense

Community Programs	7.5
Parks & Rec	7.9
Transit	5.9
NRC	5.7
Urban Planning	1.3
Other Services	2.7



11%

UG-WIDE GENERAL GOVERNMENT = \$26

Expense

Knowledge Office	7.3
Finance	4.8
Legal	3.3
County Appraiser	2.9
County Administration	1.8
Human Resources	1.3
Mayor/Commissioners	1.1
Other Administration	3.5



9%

PUBLIC WORKS = \$22

Expense

Trash/Recycling	7.0
Building & Logistics	5.7
Fleet Maintenance	3.1
Streets & Traffic	2.4
Engineering/Design	1.6
Other Public Works	2.1



14%

TOTAL
\$231

4%

JUDICIAL SERVICES = \$10

Expense

District Attorney	6.2
District Courts	2.3
Municipal Court	1.7

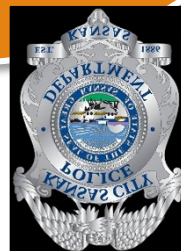


55%

PUBLIC SAFETY = \$127

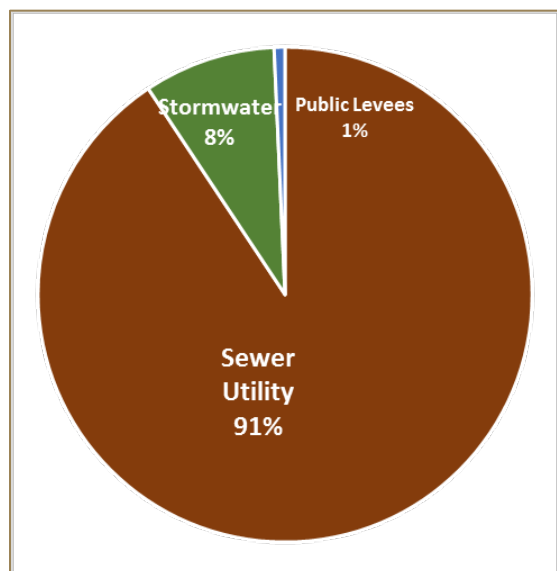
Expense

Police	53.3
Fire	43.6
Sheriff	26.8
Emergency Management	0.9
County-wide Dispatch	1.3
Community Corrections	0.9



*All numbers indicated above are in \$ millions

Utility Funds Budget and Infographic



2019 Utility Funds
\$54.7 million

The Unified Government delivers wastewater collection and treatment for its residents and customers, and maintains the UG's storm drain and levee system. As depicted in the graph of the \$54.7 million total expenditures, \$49.6 million is for wastewater collection and treatment, \$4.7 million for stormwater and storm drainage infrastructure, and \$400,000 is for our public levees infrastructure debt financing. Throughout the year the utility customers pay for these services. For providing these services, the UG will receive in 2019 approximately \$46.7 million in revenue with the remaining \$8 million coming from reserves. The majority of these revenues will be used to maintain the capital infrastructure, operate the treatment plant and administer the sewer utility.

Annual Budget Process and Community Engagement

Fall:

- In preparation for the next year's budget, the UG calculates the cost for delivering the same services currently provided to the community with updated contractually obligated cost changes.
- The Commission holds its Strategic Planning Session to reach consensus on the mission and vision of the Unified Government and future goals and objectives to be achieved.
- Commission Special Session is held to review future capital infrastructure needs.

Winter:

- The City publishes the 10-year General Fund Long Term Financial Forecast, which projects the revenues and expenditures based on available information. The Forecast is discussed with the Commission during public meetings.
- First public budget hearing is held to gain public input on strategic initiatives.
- Departments submit budget change requests to reduce or augment budgets for existing services including targeted outcomes and performance measures associated with these requests.

Spring:

- Internal budget hearings are held with the County Administrator's Office to discuss department operating and capital budget requests.
- Public hearings are held with the Commission to review the capital project budget requests.

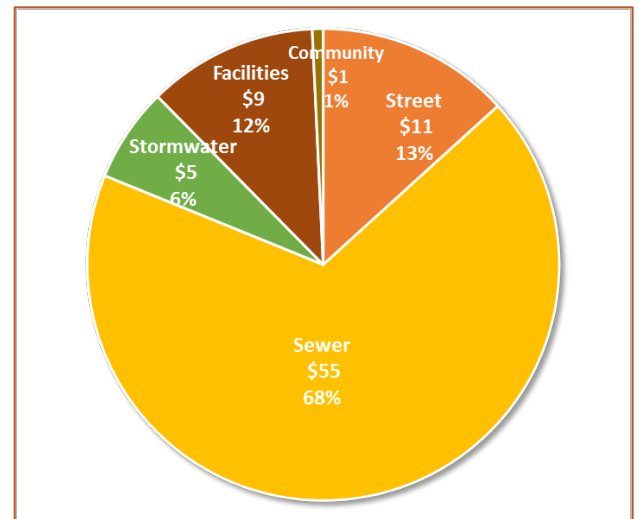


Summer:

- The County Administrator releases and presents the proposed operating and capital budgets to the Unified Government Commission.
- The Commission conducts a series of budget workshops.
- The Public provides input to the budget as part of the Commission deliberations.
- Final adoption by the Commission occurs at a public hearing in July / August.
- The UG publishes the final adopted budget.

Capital Budget

The \$80 million in capital budget funded with debt. An additional \$31.8 million will be funded with grants. Of the \$80 million total, approximately 13%, or \$11 million, is scheduled to be spent on the rehabilitation of streets, including \$4.25 million for Leavenworth Rd between 63rd and 78th, \$1.8 million in neighborhood resurfacing, sidewalks, and bridges, as well as traffic safety installations. About 68%, or \$55 million, will be dedicated to rehabilitating the UG's existing wastewater system, including \$20 million for Kaw Valley bio-solids digestion and \$12.8 million for Wolcott plant expansion, and 6% or \$5 million will fund storm drainage infrastructure improvements for Kaw River bank stabilization at Turkey Creek. Of the total funding, \$9 million or 12% is for buildings and facilities, with \$2.7 million for the County juvenile center, \$1.3 million for the Courthouse roof replacement, \$3 million for the County Health Department building upgrades.



2019 Capital Budget
(Debt-Financed)
\$80 million

Additionally, the UG will receive \$42.8 million in capital grants and special revenue funds, with \$34 million for the I-70 and Turner Diagonal interchange and \$7.5 million for the Leavenworth Rd between 63rd and 78th.

Major projects for 2019 (debt, grant and special revenue funded):

- **Street, Bridge Rehabilitation and Fiber Connectivity** \$5.31 million
- **Leavenworth 63rd and 78th** \$11.75 million
- **Kaw River Bank Stabilization at Turkey Creek:** \$4.6 million
- **Pump Station Rehabilitation:** \$6.4 million
- **Wolcott Expansion:** \$12.83 million
- **Kaw Point Bio Solids Digestor:** \$20 million
- **Sewer Maintenance Facility:** \$6 million
- **Courthouse projects:** \$1.3 million
- **Juvenile Facility:** \$2.7 million
- **Health Department Building:** \$3.1 million
- **Demolition:** \$1 million



UNIFIED GOVERNMENT AT A GLANCE

INCORPORATION:

Wyandotte County, 1859
Kansas City, 1886

GOVERNMENT:

Eleven member Governing Body, including
Ten Commissioners and a Mayor/Chief
Executive/Elected Official

POPULATION:

Wyandotte County, 165,288 (2017)
Kansas City, 152,938 (2017)

AREA:

Wyandotte County, 156.09 square miles
Kansas City, 128.33 square miles

PRINCIPAL TAXPAYERS:

- Kansas Entertainment
- W-LD Legends Owner VII
- General Motors
- Magellan Pipeline
- Union Pacific Railroad
- SVV | LLC (Schlitterbahn)
- BNSF
- Nebraska Furniture Mart of KS
- Cerner Corporation
- Kansas Gas Corp (One Gas)

MAJOR SERVICES:

- Public Safety
- Medical Transport
- Detention Services
- Emergency 9-1-1
- Elderly Services
- Public Health
- Public Transportation
- Snow Removal
- Recreation, Parks, and Golf
- Residential Garbage Collection
- Demolition and Clearance
- Sewer Treatment
- Street/Bridge Construction & Maintenance
- Community Development Programs

PARKS, RECREATION & COMMUNITY CENTERS:

Parks, Preserves, and Open Space:
2,715 acres

Parks: 53

Recreation Centers and Rental Halls: 10

Lakes: 4

Walking/Biking Trails: 13

INFRASTRUCTURE:

Streets: 1,943 miles

Wastewater Treatment: 5 plants

Bridges: 151 bridges

Sanitary Sewer System: 870 miles

Storm Sewers: 270 miles

Pumping Stations: 82 (2 out of service)

Flood Pumps: 24

PUBLIC SAFETY:

Police Stations: 8

Fire Stations: 18

Equipment:

Ladder Trucks: 8

Fire Engines: 14

Ambulances: 9

Fire Response Time: 3 minutes, 41 seconds (county-wide average)

CONTACT INFORMATION

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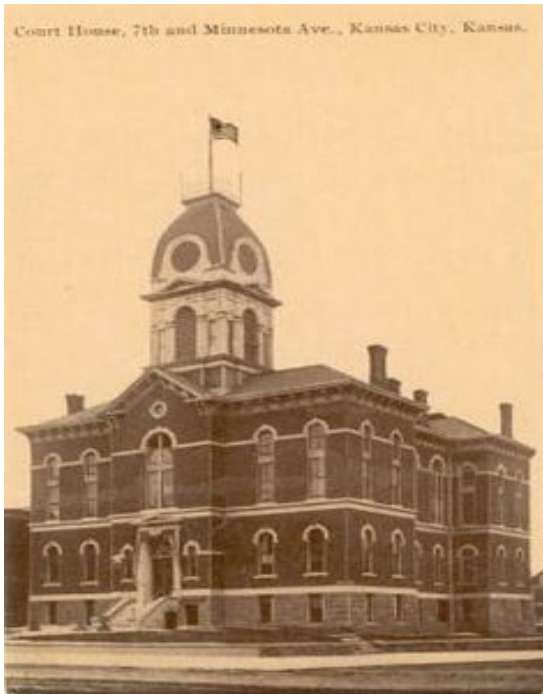
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unified government
wyandotte county
kansas city, kansas



Wyandotte County was organized on January 29, 1859. The county contains the cities of Bonner Springs (part), Edwardsville, Kansas City and Lake Quivira (part), and was named for the Wyandot Indians (various spellings). The Wyandot Indians arrived in the area from Ohio in 1843. They were responsible for the early cultivation of the land, barn buildings, planting of orchards, and road building. The Wyandot Constitutional Convention met on July 5, 1859, remained in session twenty-one days, and at the close gave Kansas a new constitution. This constitution was approved by the people on October 4, 1859. Other significant historical facts include: White Church was founded in 1832 and is the oldest church in Kansas still in use; the first county fair was held in 1863 on the levee in Wyandot and the first school district was organized in 1867 in the city of Wyandot.

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