2005 Amended and 2006 Proposed Annual Operating Budget and 2005-2009 CMIP
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- Office of the Chief of Police
- Criminal Investigations
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- Administrative Services
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- Public Safety Business Office
- Sheriff
- Sheriff Administration
- Jail
- Juvenile Detention Center

**Judicial Services**
- Court Trustee Office
- District Attorney
- District Court
- Law Library
- Municipal Court
- Process Servers

**Community Services**
- Aging
- Community Programs
- County Coroner
- Debt
- Development
- Election Office
- Health Department
  - Health Administration
  - Health Grants
- Historical Museum
- Human Services
- Mental Health
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2005-2009 CMIP Projects

2005-2009 CMIP Equipment

Appendix

2005-2006 Position Inventory
Community Statistics

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July 11, 2005

Mayor Reardon and
Unified Government Commissioners:

It is my privilege to submit the 2006 proposed Budget for the Unified Government of Wyandotte County/Kansas City, Kansas.

The 2006 budget is designed to build upon the community successes Wyandotte County has experienced in recent years. And those successes are many:

- With dreams and determination, Wyandotte County has transformed itself into the premiere tourist and visitor destination in the Midwest.
- Through dedication and focused leadership, the Unified Government of Wyandotte County has emerged as one of the most progressive local governments in America.
- Despite significant financial hardships imposed by State of Kansas mandated elimination of local government revenue sharing funds and the pitfalls in the national economic scene, the Unified Government has steadily and consistently reduced tax rates.

The 2006 proposed budget balances the important needs for expanded services and improved infrastructure with the crucial goal of making property taxes as low as possible. The 2006 budget funds day-to-day operations, required cash reserves and new initiatives without increasing taxes.

This budget is built with direct policy guidance and input from the Mayor and Commissioners. The County Administrator and staff relied on the vision of our elected leaders, as expressed through the adopted Strategic Goals, in creating the 2006 budget. Their leadership guides the mission and goals of the proposed budget presented here.
Building on our community successes
Our community has experienced many accomplishments which a few short years ago were unlikely, if not impossible. Those include:

- More than 500 residential housing permits in 2005, contrasted with just 100 ten years ago
- The reintroduction of urban housing on Strawberry Hill, along Quindaro Boulevard and in Rosedale, as well as a robust residential construction scene in the western sections of the county.
- The building boom has pushed the assessed valuation—the estimated worth of all property in the county—over the one billion dollar mark for the first time in Wyandotte County history.

Building on community successes means turning the strategic goals of the Mayor and Commission into action. This budget is the foundation upon which we build continued success for all aspects of our community.

Building a more affordable community
One way to build a successful community is to build a more affordable community. The 2006 budget strives toward this goal by offering a 2.6% reduction in the Unified Government property tax rate. This continues the consistent reduction of tax rates since voters sanctioned the creation of the Unified Government in 1997. Tax rates have decreased 18% since then. The two mill reduction proposed in the 2006 budget continues that trend.

The beneficial tax savings is spread to all Wyandotte County residents with an equal mill reduction on both the city and county side of the ledger. The overall goal of this budget, as in past years, is to maintain a lean, efficient and effective organization. It also funds initiatives aimed at diversifying revenues and increasing retail sales opportunities and the associated sales tax revenues.

The 2006 budget also looks to the future with the refunding of a 1995 city bond issue to achieve long term savings and an overall reduction in debt payments. The refunding produces a constant debt payment over the next several years, allowing for a more consistent and predictable tax rate.

Under the proposed 2006 budget, the owner of a $75,000 house in Kansas City, Kansas will pay about $643 a year in Unified Government (city-county combined) property taxes.

The Unified Government tax levy is only a portion of the total tax bill paid by Wyandotte County residents. In fact, it is less than half (49%) of the tax burden paid by most home and business owners. Public schools districts, the Kansas City Kansas Community College and the State of Kansas account for more than 50% of most Wyandotte County tax statements.
Building a safer community

One of the most important aspects of local government is providing for the protection and safety of the public. The Mayor and Commission have made this their highest priority. Reflecting that policy direction, the 2006 budget proposes significant advancements in this area.

- The budget recommends funding for 10 additional police officers. These officers will be assigned the critically important jobs of targeting career criminals and violent crime on the streets and implementing nighttime community policing in our neighborhoods. The Special Enforcement Unit will track the worst and most violent criminals in the community. It will give law enforcement tools to blunt the trend of increasing violence in major urban areas, and allow police to stay ahead of criminals in the growing suburban areas. The Nighttime Community Policing Team will expand law enforcement's capability to address problems such as prostitution, auto thefts and other crimes which creep into neighborhoods under the cover of darkness. These new Community Policing Officers will establish vital links with neighborhood organizations and community leaders to more thoroughly tackle the types of crimes which can hit closest to home.

- Maintains funding for the Police and Fire Cadet Programs, which help assure qualified law enforcement and emergency response personnel in the future.

- Provides funding for improved customer service in Municipal Court.

- Protects the safety of our human and animal residents by the addition of two Animal Control Officers.

- Capitalizes on emerging technologies with funding for electronic ticketing devices for use by police field units and neighborhood surveillance cameras as part of a public safety demonstration project.

Building a more livable community

Making a community affordable and safe is the bedrock of a successful community. But ensuring the community has a high livability factor is extremely important. That means streets which are easy to drive, water and sewer systems which handle the demands of a growing population and recreational amenities such as parks.

Toward this end, the 2006 budget proposes a groundbreaking countywide initiative, a budget measure which not only advances the goal of countywide cooperation, but gives every resident the opportunity to touch tangible infrastructure improvements in their local community. This bold initiative is called the Countywide Initiative for Funding Infrastructure (CIFI). It is based on a fundamental financial principle of sharing the savings from paying off debt directly with each city in Wyandotte County.

The CIFI takes the money saved by retirement of county bonds and distributes it for infrastructure improvements within Bonner Springs, Edwardsville and KCK.
Building a more livable community also means providing recreational outlets. Two aquatic spray parks are open and a third is under construction. An additional skateboard park will be built in 2006.

A livable community is also a clean community with safe, sound structures. The budget recommends hiring a code enforcement liaison and implementing technology enhancements which will assist code enforcement officers in doing their jobs more efficiently and effectively.

The 2006 budget also invests money into the productive and profitable venture of attracting more retail business to Wyandotte County. The financial forecasts and revenue realities clearly show the need for the Unified Government to diversify its revenue sources and increase cash flow through economic expansion, new development and the improved collection of delinquent taxes. Recruiting retail businesses to Wyandotte County is a crucial link in the plan to grow the economy and generate new revenues.

**Building a more business and citizen friendly community**

Wyandotte County can become fertile ground for growing new retail, commercial and industrial business opportunities. But some important groundwork is needed first. Overhauling the development review and permitting process is crucial to make Wyandotte County the most business friendly community in the metropolitan area. The 2006 budget advances this initiative.

The budget also furthers the long-studied concept of community master planning with funding earmarked for designing a development master plan for the downtown core.

There are a host of measures which can and should be taken to make the Unified Government a more customer friendly government. This budget allows for several of them, including:

- Implementation of performance measures
- Improving citizen access at public facilities
- Assessing the needs of immigrant citizens

**Building a successful community**

The financial philosophy of steady, consistent property tax decreases over the next several years is a goal adopted by the Board of Commissioners and supported by the administrative staff. The mill levy for city and county property taxes decreased 6% in 2004 and 5.4% in 2005. The 2006 Proposed Budget continues the trend of lowering property taxes.

Wyandotte County has one of the lowest property tax mill levies in the State of Kansas, ranked 95th lowest out of 105 counties. Meanwhile, Kansas City, Kansas is ranked 7th highest out of 26 first class cities.
Lowering property taxes is a critical step to make our community more competitive with other Kansas cities and more affordable for our citizens. But lowering taxes at a time when the need for community improvements and expanded services to meet unprecedented growth is greater than ever, offers significant challenges.

The Unified Government continues to lose about $4.3-million a year because of elimination of the time honored revenue sharing program between the State of Kansas and local governments. The cumulative financial losses for Wyandotte County residents since the Kansas Legislature abolished revenue sharing exceeds $12-million. The Kansas Legislature is not likely to restore that longstanding partnership with local governments, so the Unified Government budget must absorb those cuts permanently and must find ways to replace that revenue.

Other shrinking State revenues include grants from the Kansas Department of Corrections. The Kansas Legislature has reduced funds 17%, or $228,000 for the Unified Government. This is the fifth year for a reduction in grant funds. As a result, three vacant and two active positions in Community Corrections will be eliminated.

Delinquent taxes are a significant drain on expected revenues. Despite significant successes in collecting unpaid taxes, $29.5-million in delinquent real estate taxes and $11-million more in unpaid personal property taxes remain. This creates an unfair and inequitable situation for home and business owners who do meet their tax obligations. An organized, aggressive effort to collect unpaid taxes continues and steps are proposed to make the collection efforts even more successful.

Conclusion
Wyandotte County communities are robust and poised to prosper. The 2006 Proposed Budget for the Unified Government sustains and supports the services our current citizens and existing businesses depend on, while instituting measures to promote and support enhanced economic development growth.

The 2006 Proposed Budget furthers the goal of making Unified Government tax rates competitive and as low as possible, while still providing quality services and programs which improve the community and invest in its future success.

This budget recommends the building blocks for success in Wyandotte County: a safer community with lower taxes, a growing economy and a responsive, cooperative government.

Sincerely,

[Signature]

Dennis M. Hays
County Administrator
July 1, 2005
Community Success
Building on our
2006 Proposed Budget
2006 Budget Goals

- Steady and consistent property tax mill levy decreases to ensure competitiveness
- Maintain fund balance levels as recommended by financial rating agencies and financial advisors
- Diversify revenues and increase the capture of sales tax opportunities
- Incorporate Commission Goals into 2006 Budget initiatives
- Maintain lean and efficient organization
Building on our Community Successes

Transformation to a tourism destination
Building on our Community Successes

Retention of existing industrial and commercial base
Building on our Community Successes

Emergence as a progressive local government through innovation and flexibility
A Building Community

500 Residential Building permits
- Urban single family townhouses and lofts
- New suburban neighborhoods
Number of New Single-Family Residential Permits
Kansas City, Kansas 1995-2005
A Building Community

Lowe's
Improving, Home Improvement

Commercial Development

Linens 'n' Things

Carino's

Applebee's

A Prehistoric Family Adventure
EAT SHOP EXPLORE DISCOVER
A Building Community

Increasing assessed valuation
Building a More Affordable Community

2.6% Mill Levy Decrease

- City Mill Levy 1 mill
- County Mill Levy 1 mill
City and County Mill Levies: 1995-2006

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Building a Safer Community

Public Safety Initiatives

10 New Police Officers
Building a Safer Community

- Police and Fire Cadet Programs
- Municipal Court Customer Service Initiative
- Electronic Ticketing for Police Field Units
- Detention Facility Equipment
- 2 New Animal Control Officers
- Neighborhood Surveillance Cameras
Building a More Livable Community

- CIFI: Countywide Initiative for Funding Infrastructure

- Attracting Retail Businesses
- Marketing Funding to CVB
Building a More Livable Community

Skateboard & Aquatic Spray Parks
Building a Customer Friendly Community for Citizens and Business

- UGTV
- Community Master Planning Effort
  - Beginning with Downtown
- Development/Permitting Process Overhaul
- Implementation of Performance Measurements
Building a Customer Friendly Community for Citizens and Business

- Immigrant Needs Assessment
- Improving Citizen Access at Facilities
  - Annex Facility Obsolete
  - Municipal Court Relocation
  - Increase Access at West Building
The 2006 Annual Budget
$269,000,000
ALL FUNDS

Operating 79%
Capital 11%
Debt Service 7%
Reserves 3%
The Cost of the Unified Government
How Your Dollars will be Spent in 2006

- Community Service: $0.21
- Debt Service: $0.11
- Judicial: $0.05
- Administration: $0.11
- Public Works: $0.21
- Public Safety: $0.31
UG Property Taxes for KCK Residents on a $75,000 Home

2003  $735.37
2004  $682.60
2005  $665.35
2006  $643.56

Kansas City, Kansas Rate  $370.46
Wyandotte County Rate    $273.10
TOTAL                    $643.56
How One of Your 2005 Tax Dollars Is Spent
Kansas City, Kansas Household in USD 500

$0.28  $0.21  $0.01  $0.37  $0.13
KCK    WYCO  KS    USD #500 KCKCC
Building a Successful Community

- Lower taxes
- Safer community
- Growing economy
- Recapture retail market
- Responsive and customer friendly government
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