Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Proposed Annual Operating Budget and 2006-2010 CMIP
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## 2007 Budget: Highlights and Issues

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**2005-2009 CMIP Projects**

**2005-2009 CMIP Equipment**

**Appendix**

- 2005-2006 Position Inventory: Appendix A-1
- Community Statistics: Appendix B-1
July 10, 2006

Mayor Reardon and
Unified Government Commissioners:

It is my privilege to submit the 2007 Proposed Budget for the Unified Government. This proposed budget is designed to stay the course of efficient, effective and responsive government set by the Mayor and Commission. This budget stays the course of reducing the property tax rate, diversifying revenues, growing the community, mitigating the impact of improving assessed valuation, maintaining financial stability and providing high quality public services.

Budget Highlights

☛ The 2007 Proposed Budget recommends a 2.4% cut in the Unified Government property tax rate. Since the Unified Government was created by the voters of Wyandotte County in 1997, the combined city/county property tax rate will be decreased 25%, staying the course of steady, consistent and reasonable tax cuts.

☛ Total expenditures of $272-million are proposed for 2007. That's a 1% increase over 2006.

☛ The 2007 Proposed Budget deals with a number of economic factors beyond our control, including repeal of the property tax on machinery and equipment; continuing loss of state revenue sharing dollars; soaring fuel costs; and unfunded federal mandates dealing with environmental protections.

☛ Under the 2007 Proposed Budget, the Unified Government tax levy continues to be less than half of the total tax bill paid by Wyandotte County residents. Public school districts, the
Kansas City Kansas Community College and the State of Kansas account for more than 50% of most Wyandotte County tax statements.

- Under the proposed 2007 budget, the owner of a $100,000 house in Kansas City, Kansas will pay about $830 a year in Unified Government (city-county combined) tax. That’s about $69 a month, less than many people pay for telephone or television service. That money provides services such as 24 hour a day police, fire and emergency medical protection; streets and infrastructure; and many community and social services.

**2007 Budget Initiatives**

The 2007 Proposed Budget stays the course of enhancing public safety, investing in the future of the community and its citizens, increasing efficiency through technology and recruiting and keeping a quality workforce. Highlights of this budget proposal include:

- Create a Midtown Police Division and launch a demonstration School Resource Officer Program by adding 10 Police Officers.

- Replace the obsolete control system in the Jail with a new computerized $1.5-million system.

- Increase investment in the Countywide Initiative for Funding Infrastructure (CIFI), which not only advances the goal of countywide cooperation, but gives every resident the opportunity to touch tangible infrastructure improvements in their local community through a $2.8-million revenue sharing effort with Bonner Springs and Edwardsville.

- Invest in mature neighborhoods and other community projects by earmarking dollars to help fill the funding gaps unique to some redevelopment and economic development projects.

- Enhance public transportation options to connect workers in the eastern part of Wyandotte County with thousands of new jobs in the western part of the community.

- Develop strategies in cooperation with businesses to train a skilled local workforce.
Mitigate the impacts of improving assessed valuations and rising fuel costs by expanding the Senior Citizen Utility Rebate Program.

Launch an alternative fuels and trash recycling demonstration project.

Encourage recruitment and promotion of a diverse Unified Government workforce and promote foreign language proficiency among employees.

Start a 3-1-1 citizen information system and a Performance Measurement Program ensure both responsive and effective government.

Revamp the development review and streamline the building inspection process to foster community growth and development.

**Conclusion**

The 2007 Proposed Budget for the Unified Government stays the course of progress and success in Wyandotte County. It is more than a financial document detailing revenues and expenses. It is a financial map for achieving the goals adopted by the Mayor and Commission.

The 2007 Proposed Budget funds day-to-day operations, maintains required cash reserves, calls for new initiatives to enhance public safety, grow the community and improve services, while also cutting the Unified Government tax rate.

Sincerely,

Dennis M. Hays
County Administrator
2007 Proposed Budget: On Course for the Future

July 10, 2006
Unified Government’s Budget Goals

- Reducing property tax rate
- Diversifying Revenues
- Growing the community
- Mitigating impact of improving assessed valuation
- Providing high quality services
- Maintaining Financial Stability
Diversifying Revenues

Total Sales Tax Collections, 2000-2005

Thousands

$40,000

$30,000

$20,000

$10,000

$0

2000 2001 2002 2003 2004 2005

Year
Proposed 2007 UG Budget would result in:

2.4% Mill Levy Decrease

- City Mill Levy 1.00 mill
- County Mill Levy .74 mill
Total City and County General Fund Revenues (in $ Millions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Property Tax</th>
<th>Sales Tax</th>
<th>Franchise Tax</th>
<th>Other Revenues</th>
<th>Total Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>$44.3</td>
<td>$23.9</td>
<td>$19.8</td>
<td>$41.1</td>
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<td>2004</td>
<td>$44.8</td>
<td>$25.1</td>
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<td>2005</td>
<td>$47.0</td>
<td>$28.9</td>
<td>$22.1</td>
<td>$43.1</td>
<td>$141.1</td>
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<td>2006</td>
<td>$47.4</td>
<td>$28.9</td>
<td>$23.6</td>
<td>$42.2</td>
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<td>2007</td>
<td>$48.0</td>
<td>$30.2</td>
<td>$22.6</td>
<td>$40.8</td>
<td>$141.6</td>
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<tr>
<td>% Chg. 03-07</td>
<td>8.49%</td>
<td>26.75%</td>
<td>14.37%</td>
<td>-0.54%</td>
<td>9.79%</td>
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</table>
Growing the Community

TOTAL AND NON-RESIDENTIAL CONSTRUCTION VALUE
KANSAS CITY, KANSAS, 2000 - 2005

Millions

2000 2001 2002 2003 2004 2005

$200
$150
$100
$50
$0

Total Construction Value  Non-Residential Construction Value
Growing the Community

Number of New Single-Family Residential Permits
Kansas City, Kansas 1996-2006
Growing the Community

Business Licenses Issued

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<tr>
<th>Year</th>
<th>Licenses</th>
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<tbody>
<tr>
<td>2000</td>
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<td>2001</td>
<td>7,000</td>
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<td>2004</td>
<td>6,626</td>
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<td>2005</td>
<td>7,170</td>
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<td>2006*</td>
<td>7,600</td>
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*Estimate
Growing the Community

WYANDOTTE COUNTY CONTINUED WEEKLY UNEMPLOYMENT CLAIMS,
QUARTERLY TOTALS, 2001 - 2006

Quarterly Claims
<table>
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<tr>
<th>Year</th>
<th>Unemployment Rate</th>
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<tr>
<td>2003</td>
<td>11.2%</td>
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<td>2004</td>
<td>9.3%</td>
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<tr>
<td>2005</td>
<td>8.8%</td>
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<td>May 2006</td>
<td>7.2%</td>
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Mitigating Assessed Value

UNIFIED GOVERNMENT GENERAL FUND PROPERTY TAX REVENUES, TOTAL CHANGES, COMPARISON TO ASSESSED VALUE GROWTH TRENDS, 2004-2007 BUDGETS

- Total Assessed Value
- Existing Value
- New Improvements
- Property Tax Revenue

Legend
Without UG tax cuts...

- Increases in Assessed value would have resulted in more than $22 million dollars in additional annual tax revenue
Factors Beyond our Control

• Lost Revenues
  – M & E Tax repeal - $33m through 2013
  – Demand Transfers - $16m since 2003

• Cost Increases
  – Inflation
  – Fuel prices
  – Unfunded Mandates – CSO’s & Kaw Point

• Other Taxing Entities
Mill Levy Breakdown for USD 500 Resident
Current Mill Levy Rates

- State: 1.5 mills, 1%
- City: 41.7 mills, 27%
- USD 500: 63.4 mills, 40%
- County: 30.5 mills, 19%
- Education: 53%
- UG 46%
Public Input & Involvement

- June 18, 2006 - Public Hearing
- On-going Website Survey
  - Quality of UG Services
  - 73% responded PD as most important
  - 47% responded Fire Dept Services as Very Good
  - Top 2 responses for most important issues for 2007 Budget
    - Reduce Property Taxes
    - Keep streets in repair
- Public Hearing – July 31, 2006 5:15 pm
THE 2007 UNIFIED GOVERNMENT ANNUAL BUDGET
$272,000,000
ALL FUNDS

Reserves
2%

Debt Service
8%

Capital
9%

Operating
81%
The Cost of the Unified Government
How Your Dollars will be Spent in 2007

- Community Service: $0.19
- Public Works: $0.21
- Debt Service: $0.09
- Judicial: $0.03
- Administration: $0.08
- Public Safety: $0.40
TOTAL UNIFIED GOVERNMENT REVENUES
PROPOSED BUDGET 2007

Tax Revenues, $155,447,315 (62%)

Other Revenues, $10,455,320 (4%)
Interest Income, $4,548,300 (2%)
Intergovernment (Fed./State Grants), $36,901,985 (15%)
Reimbursements, $4,091,456 (2%)
Fines/Fees, $6,099,600 (2%)
Charges For Services, $32,535,020 (13%)

TOTAL REVENUES = $250,078,996
TOTAL UNIFIED GOVERNMENT TAX REVENUES
PROPOSED BUDGET 2007

Motor Vehicle Tax,
$8,555,632 (6%)

Sales And Use Tax,
$33,556,600 (21%)

Franchise Tax,
$22,649,370 (15%)

Other Tax Revenue,
$13,369,237 (9%)

Property Tax,
$77,316,476 (49%)

TOTAL TAX REVENUES = $155,447,315
UG Property Taxes for KCK Residents on a $100,000 Home

2004: $910.13
2005: $881.09
2006: $851.24
2007: $831.13

Kansas City, Kansas Rate $480.03
Wyandotte County Rate $351.10
TOTAL $831.13
How One of Your 2006 Tax Dollars Is Spent for a Kansas City, Kansas Household in USD 500
2007 Initiatives
Public Safety

• Create Midtown Police Division
• Replace obsolete Jail Control System
• Implement Law Enforcement Legislative Auditor
• Initiate School Resource Officer Program (Demonstration project with USD 500 for 2006-2007 school year)
• Explore Joint Public Safety Academy/CSI/Morgue with KCKCC
2007 Initiatives
Community Investment

- Increase CIIF Capital Program including funding for Bonner Springs & Edwardsville
- Advance City Wide Master Plan
- Continue Neighborhood Revitalization Fund
- Invest in Special Redevelopment Opportunities
- Enhance Public Transportation
- Develop Skilled Workforce
- Expand Senior Citizen Utility Rebate
- Continue additional CVB Funding
- Evaluate future Parks & Rec. needs/expansion
2007 Initiatives
Protecting the Environment

• Expand Unified Government recycling
• Survey community recycling needs
• Launch Alternative Fuel Demonstrations
  – E-85 Ethanol
  – Hybrid automobiles
• Continue EPA/UG Brownfield Initiative
• Manage impacts of storm water runoff
2007 Initiatives
Technologies & Efficiencies

• Start up of 3-1-1 citizen information system
• Extend Code Enforcement Technology
• Upgrade Appraiser’s CAMA system
• Revamp Development Review Process
• Implement Performance Measures
• Revise Sunflower Hills Golf Course operation
2007 Initiatives
Quality Workforce

- Develop Organizational Leadership
  - Succession Planning
  - Transfer of institutional knowledge
- Encourage workforce diversity
- Promote foreign language proficiency
- Retain quality employees
  - Must be competitive
  - Comp & Class Market Rate Plan
  - Tuition reimbursement
- Contain Healthcare costs
- Review organizational structure
Revisions for the 2008 Budget Process

- Staffing Transitions
- Integration of Performance Measures
- Full implementation of Finance and Budget Software Systems
Conclusions

- Enhancing Public Safety
- Growing the community
- Improving services through technology
- Diversifying revenues
- Maintaining Financial stability
- Continuing to cut taxes
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<tr>
<th>Date</th>
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<td>July 10</td>
<td>5 pm</td>
<td>Proposed Budget to BOC</td>
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<td>July 11</td>
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<td>Budget Work Session</td>
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<td>July 31</td>
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<td>Adoption of Budget by BOC</td>
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