COMMUNITY TRENDS

- Property Values Increasing
- New Housing Starts
- Population Increase
- School Districts Expand
- New Job Creation
- Commercial Development
- KU Hospital Expansion
- Continued Soccer Growth In The U.S.
- Leavenworth Road Project
- NE Master Plan
- New Fiber Infrastructure
STRATEGIC GOALS FOR FUTURE PROSPERITY

➢ NEIGHBORHOOD FOCUSED
   ▪ MOWING
   ▪ SECURING VACANT STRUCTURES
   ▪ DEMOLITION
   ▪ REHABBING VACANT PROPERTIES
   ▪ PARK DRIVE NEIGHBORHOOD REVITALIZATION (NRSA)
   ▪ STRAWBERRY HILL INITIATIVE
   ▪ CHOICE NEIGHBORHOOD GRANT
   ▪ STRONG TOWNS

➢ ECONOMIC DEVELOPMENT
   ▪ DOWNTOWN GROCERY STORE
   ▪ TURNER DIAGONAL
   ▪ AMERICAN ROYAL

➢ INVESTMENT IN PUBLIC SAFETY & NEIGHBORHOOD INFRASTRUCTURE
   ▪ 3/8 SALES TAX RENEWAL
2019 Proposed Budget

- Positions community to realize opportunities
- Fiscal sustainability for the future
- Competitive for growth

➢ Reduces property tax rate for 3rd straight year
➢ Aligns with the Commission Strategic Plan
➢ Lowers reliance on debt and lease financed projects
2019 PROPOSED BUDGET - $376,402,195
EXPENDITURES – ALL FUNDS

- City General Fund: 43%
- Consolidated Parks Fund: 2%
- County General Fund: 17%
- Special Revenue: 10%
- Proprietary (Enterprise): 18%
- Debt Service: 10%
2019 PROPOSED BUDGET - $160,849,856
EXPENDITURES – CITY GENERAL FUND

- Public Safety: 57%
- Community Services: 13%
- Public Works: 12%
- General Government (Administration): 8%
- Bond & Interest: 7%
- Other Programs: 1%
- Judicial Services: 1%
- Mayor and Commission: 1%
2019 PROPOSED BUDGET - $63,931,900
EXPENDITURES – COUNTY GENERAL FUND

- Public Safety: 55%
- Judicial Services: 13%
- General Government (Administration): 20%
- Community Services: 6%
- Public Works: 4%
- Other Programs: 1%
- Mayor and Commission: 1%
2019 PROPOSED BUDGET - $84,137,117
EXPENDITURES – OTHER GOVERNMENTAL FUNDS

- Debt Service: 48%
- Special Revenue: 44%
- Consolidated Parks Fund: 8%
2019 PROPOSED BUDGET - $67,483,322
EXPENDITURES – ENTERPRISE FUNDS

- Sewer System: 73%
- Emergency Medical Services: 17%
- Stormwater Utility: 7%
- Sunflower Hills Golf: 1%
- Stadium - T-Bones: 1%
- Public Levee: 1%
## GENERAL FUND - CITY

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 ORIGINAL BUDGET</th>
<th>FY 2018 AMENDED BUDGET</th>
<th>FY 2019 PROPOSED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td>151,241,872</td>
<td>154,705,656</td>
<td>156,630,921</td>
</tr>
<tr>
<td><strong>Transfers-In</strong></td>
<td>2,256,000</td>
<td>2,256,000</td>
<td>2,256,000</td>
</tr>
<tr>
<td><strong>Subtotal: Sources</strong></td>
<td><strong>153,497,872</strong></td>
<td><strong>156,961,656</strong></td>
<td><strong>158,886,921</strong></td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td>153,491,219</td>
<td>155,533,992</td>
<td>160,144,856</td>
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<tr>
<td><strong>Transfers-Out</strong></td>
<td>515,000</td>
<td>750,000</td>
<td>705,000</td>
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<tr>
<td><strong>Subtotal: Uses</strong></td>
<td><strong>154,006,219</strong></td>
<td><strong>156,283,992</strong></td>
<td><strong>160,849,856</strong></td>
</tr>
<tr>
<td><strong>Net Change in Fund Balance</strong></td>
<td>(508,347)</td>
<td>677,664</td>
<td>(1,962,935)</td>
</tr>
<tr>
<td><strong>Cash Basis Ending Fund Balance</strong></td>
<td>$ 20,147,039</td>
<td>$ 21,333,050</td>
<td>$ 19,370,115</td>
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<tr>
<td><strong>CAFR Ending Fund Balance</strong></td>
<td>$ 28,875,073</td>
<td>$ 30,061,084</td>
<td>$ 28,098,149</td>
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<tr>
<td><strong>17% Target Reserve</strong></td>
<td>18.7%</td>
<td>19.2%</td>
<td>17.5%</td>
</tr>
<tr>
<td></td>
<td>FY 2018 ORIGINAL BUDGET</td>
<td>FY 2018 AMENDED BUDGET</td>
<td>FY 2019 PROPOSED BUDGET</td>
</tr>
<tr>
<td>------------------------------</td>
<td>--------------------------</td>
<td>------------------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>Revenues</td>
<td>59,613,427</td>
<td>61,103,699</td>
<td>63,337,090</td>
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<tr>
<td>Transfers-In</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal: Sources</strong></td>
<td><strong>59,613,427</strong></td>
<td><strong>61,103,699</strong></td>
<td><strong>63,337,090</strong></td>
</tr>
<tr>
<td>Expenditures</td>
<td>58,871,973</td>
<td>60,818,729</td>
<td>62,571,900</td>
</tr>
<tr>
<td>Transfers-Out</td>
<td>360,000</td>
<td>1,860,000</td>
<td>1,360,000</td>
</tr>
<tr>
<td><strong>Subtotal: Uses</strong></td>
<td><strong>59,231,973</strong></td>
<td><strong>62,678,729</strong></td>
<td><strong>63,931,900</strong></td>
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<tr>
<td>Net Change in Fund Balance</td>
<td>381,454</td>
<td>(1,575,030)</td>
<td>(594,810)</td>
</tr>
<tr>
<td>Cash Basis Ending Fund Balance</td>
<td>$ 6,124,805</td>
<td>$ 4,168,321</td>
<td>$ 3,573,511</td>
</tr>
<tr>
<td>CAFR Ending Fund Balance</td>
<td>$ 11,088,851</td>
<td>$ 9,132,367</td>
<td>$ 8,537,557</td>
</tr>
<tr>
<td>17% Target Reserve</td>
<td>18.7%</td>
<td>14.6%</td>
<td>13.4%</td>
</tr>
</tbody>
</table>
STREETS

- **Leavenworth Rd - 63rd to 78th Street**
- **Parallel Pkwy & K7**
- **131st & Leavenworth Rd Intersection Design**
- **Minnesota Ave from 6th to 7th Design and Engineering**
- **Street Maintenance**
- **Safe Routes to School Projects**
- **Kaw River Bank Stabilization at Turkey Creek**

➢ **Total Costs**: $20.5M
• Securing Vacant Structures
• Demolition
• Mowing
• Choice Neighborhood Grant

➢ Total Costs: $3.3M

Mowing/Property Maintenance
• 2 Transit Vans
• RideKC Vehicle Wraps
• Meals on Wheels Equipment
• Regional Fare Collection System
• 1 Cutaway Bus
• ATA Contract Increase

➤ Total Costs: $428K
WATER POLLUTION CONTROL

- Sewer rate increase 5%
- Tanker and sewer scoping camera truck
- Kaw Point biosolids project
- Plant 3 & 20 equipment and structural rehab
- Wolcott treatment facility
- Sewer maintenance facility
- Pump station 4, 5 & 18 upgrades
- Piper Creek interceptor
- Plant 20 dewatering project

➢ Total Costs: $142M
CUSTOMER SERVICE

- **MYRESOURCE CONNECTION**
- **E-FORMS AND WEBSITE UPGRADE**
- **KCK POLICE ATHLETIC LEAGUE PROGRAM**

➢ **TOTAL COSTS: $157K**
• **Central Ave Area Plan**
• **Strong Towns/Urban 3 Initiative**

➢ **Total Costs:** $250K

**Community Engagement**
PUBLIC SAFETY - POLICE

- Mobile data computers
- 30 patrol vehicles
- Additional wellness exams
- Mandatory tasers
- Animal services facility maintenance/upgrades
- Johnson County forensic scientist contract

➢ Total Costs: $1.8M
PUBLIC SAFETY

- **4 Sheriff Vehicles**
- **District Attorney Electronic Imaging**
- **District Attorney Software Upgrades**
- **Security Camera Upgrade/Replacements**
- **Building Security X-ray Machines**
- **Outdoor Warning Systems**
- **Radio Encryption Software and Equipment**

➢ **Total Costs:** $1.6M
PUBLIC SAFETY - FIRE

- 4 Support Vehicles
- Laundry Equipment, Lockers and Bunker Gear
- Thermal Imaging Cameras
- 2 EMS Support Vehicles
- 2 Pumpers
- 1 Fire Quint

➢ Total Costs: $3.1M
INNOVATION & TECHNOLOGY

- Electronic Medical Records Software Replacements
- PW Asset Management System
- Traffic Video Storage
- Priority Based Budgeting System
- Street Level Imagery Update (Appraiser)

➢ Total Costs: $1.5M
PARKS AND RECREATION

- CITY PARK IMPROVEMENTS
- PLAYGROUND REPLACEMENT
- PARKS RESTROOM
- PARKFITNESS COURT
- PARKS DEPARTMENT SHOP REPLACEMENT
- KAW POINT PARK RIVER ACCESS STAIRS
- TOTAL COSTS: $1.5M
VALUES

✓ SERVICE DELIVERY
✓ PEOPLE CENTERED
✓ DECISION MAKING
✓ RESOURCE MANAGEMENT

- EMPLOYEE COMPENSATION: 2% COLA, 3% LAW ENFORCEMENT COLA – $4.2M
- HEALTH FUND: INCREASE $1.3M
- WORK COMP FUND: $1.5M
- RETIREMENT RATE:
  ▪ KPERS - .4%
  ▪ KP&F - 2%
  ▪ $1.8M

- TOTAL: $8.8M (UG WIDE)
REVENUE TRENDS

Top Four General Fund Revenues total $167.2 million in 2019, comprising of 76% of total General Fund revenues.
PROPERTY VALUATION

➢ **Factor Increasing Revenue:**
  - Valuation is up an average 7.9%

➢ **Factors Decreasing Actual Revenues Received:**
  - Delinquency tax rates
  - Hollywood casino refund
  - Tax rate reduction

➢ **Net Revenue Increase = 3%**
Of the $12.4 million total, $6.2 million is proposed for property tax relief, $4.2 million for capital projects and $2.0 million for a variety of operational program initiatives.
## 1996 & 2018 (Budget Year) Mill Rate Summary
### Kansas City and Wyandotte Co. Comparison to Other Kansas Entities

<table>
<thead>
<tr>
<th></th>
<th>1996</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Kansas City</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Mill Levy</td>
<td>64.220</td>
<td>40.003</td>
</tr>
<tr>
<td>Rank (Out of 24 First Class Cities)</td>
<td>1st</td>
<td>13th</td>
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<tr>
<td><strong>Wyandotte Co.</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Mill Levy</td>
<td>32.784</td>
<td>38.880</td>
</tr>
<tr>
<td>Rank (Out of 105 Counties)</td>
<td>78th</td>
<td>95th</td>
</tr>
</tbody>
</table>

*Ranked High to Low.*

**Unified Government Portion of a Property Tax Bill Paid on a $100,000 home:**

- **In 1996:** $1,116
- **In 2018:** $907

*Note: Leawood became a first class city on Dec. 31, 1998.*

### Kansas City, KS (a)

<table>
<thead>
<tr>
<th>Year</th>
<th>AV Growth % &lt;sup&gt;(c)&lt;/sup&gt;</th>
<th>Tax Bill</th>
<th>2019 - No Mill Reduction with AV Growth Impact</th>
<th>AV Growth % &lt;sup&gt;(c)&lt;/sup&gt;</th>
<th>Tax Bill</th>
<th>2019 - With Two Mill Reduction &amp; AV Growth Impact</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Residential (b)</td>
<td></td>
<td></td>
<td></td>
<td>Tax Bill</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.0%</td>
<td>8.7%</td>
<td>$986</td>
<td>8.7%</td>
<td>$54</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>$907</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>Commercial (b)</td>
<td>11.2%</td>
<td>$10,960</td>
<td>11.2%</td>
<td>$822</td>
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<tr>
<td></td>
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<td>$9,860</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>City &amp; County Mill Levy</td>
<td>78.883</td>
<td></td>
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</tbody>
</table>

### Wyandotte County (a)

<table>
<thead>
<tr>
<th>Year</th>
<th>AV Growth % &lt;sup&gt;(c)&lt;/sup&gt;</th>
<th>Tax Bill</th>
<th>2019 - No Mill Reduction with AV Growth Impact</th>
<th>AV Growth % &lt;sup&gt;(c)&lt;/sup&gt;</th>
<th>Tax Bill</th>
<th>2019 - County Mill Levy Remains the Same</th>
<th>Variance</th>
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</thead>
<tbody>
<tr>
<td></td>
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<td>Residential (b)</td>
<td></td>
<td></td>
<td></td>
<td>Tax Bill</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.0%</td>
<td>8.6%</td>
<td>$485</td>
<td></td>
<td>$38</td>
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<td></td>
<td></td>
<td></td>
<td>$447</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Commercial (b)</td>
<td>10.9%</td>
<td>$5,388</td>
<td></td>
<td>$528</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>$4,860</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
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<td></td>
<td>County Mill Levy Only</td>
<td>38.880</td>
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<td></td>
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</tbody>
</table>

(a) Assumes for ad valorem property with UG only-mill levies
(b) Assumes Market Value of $100,000 for residential and $500,000 for commercial.
(c) Assessed Value (AV) Growth % does not include new improvements.
How one of your 2019 Tax Dollars is Spent for Household in USD #500
(Kansas City, KS School District)

UG 46%

23¢ Kansas City
23¢ WyCo
1¢ KS Library

OTHER 54%

7¢ USD #500
30¢ KCKCC
**2018 BUDGET CALENDAR**

**NOVEMBER 13, 2017 – PUBLIC WORKS**
Standing Committee Capital Project Review

**MARCH 1 – 1ST BUDGET PUBLIC HEARING**

**MARCH 7 – SPRING COMMISSION STRATEGIC PLANNING SESSION**

**MAY 24 & 31 – CMIP SPECIAL**

---

**JULY BUDGET CALENDAR**

**JULY 12 – ADMINISTRATOR’S PRESENTATION TO COMMISSION**

**JULY 16 – BUDGET WORKSHOP/SET MML**
*AFTER STANDING COMMITTEE*

**JULY 19 – BUDGET WORKSHOP**

**JULY 23 – BUDGET WORKSHOP**
*AFTER STANDING COMMITTEE*

**JULY 26 – BUDGET WORKSHOP**

**JULY 30 – FINAL PUBLIC HEARING/BUDGET WORKSHOP**

**AUG. 2 – BUDGET ADOPTION/WORKSHOP IF NEEDED**