



# 2019 PROPOSED BUDGET

COUNTY ADMINISTRATOR'S PRESENTATION  
JULY 12, 2018



# 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

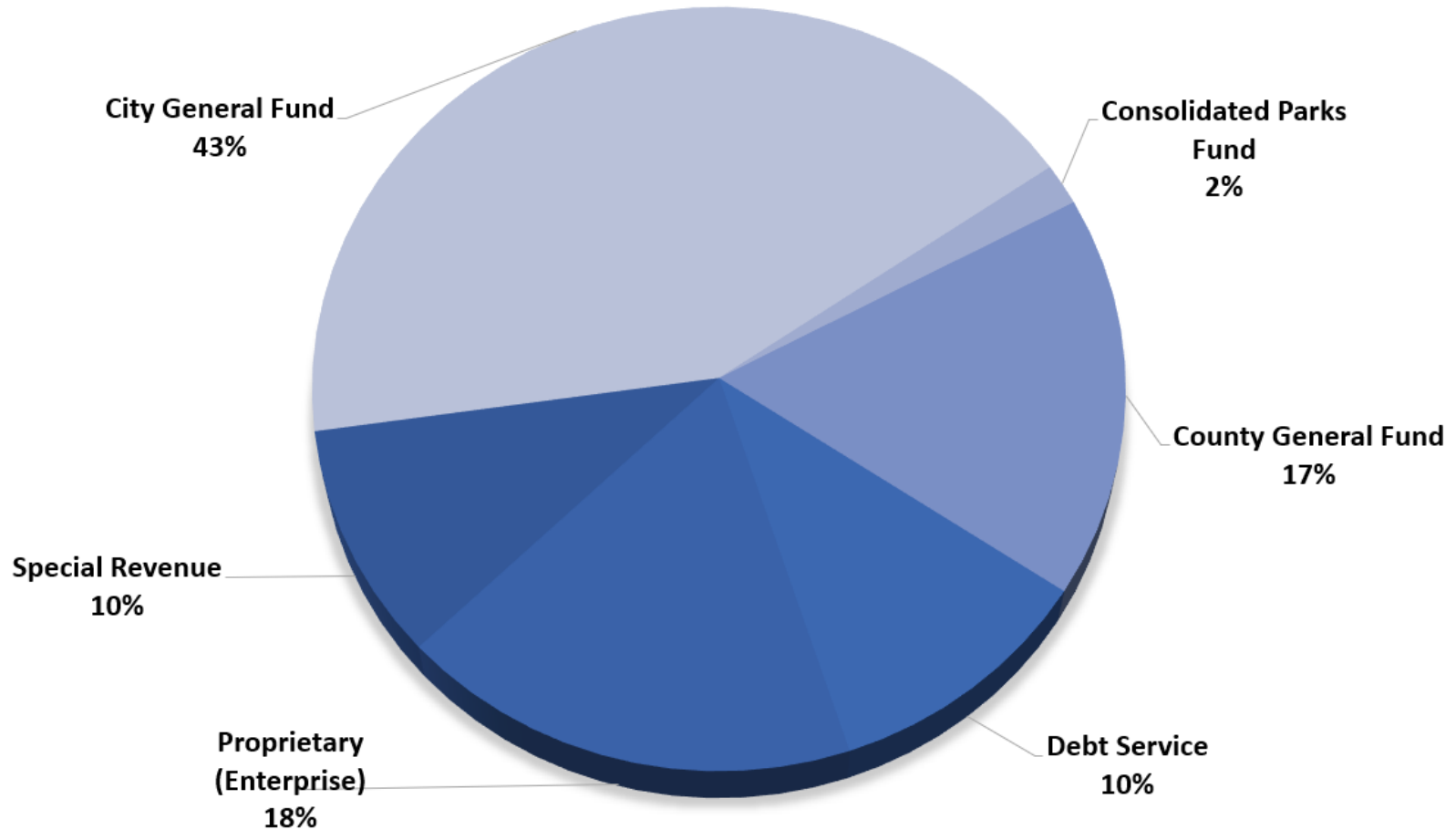
# 2019 PROPOSED BUDGET

- 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

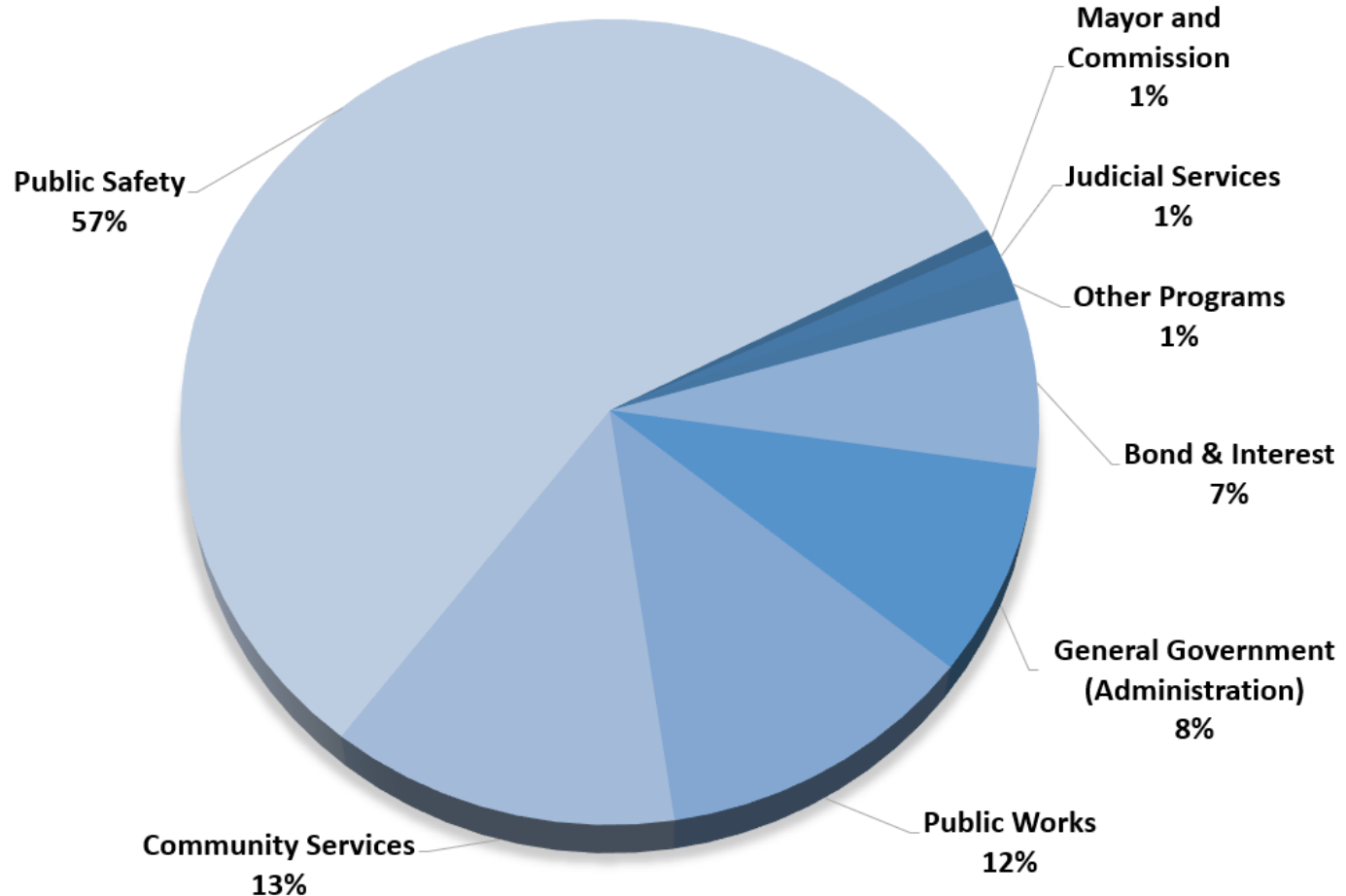
# 2019 PROPOSED BUDGET - \$376,402,195

## EXPENDITURES – ALL FUNDS



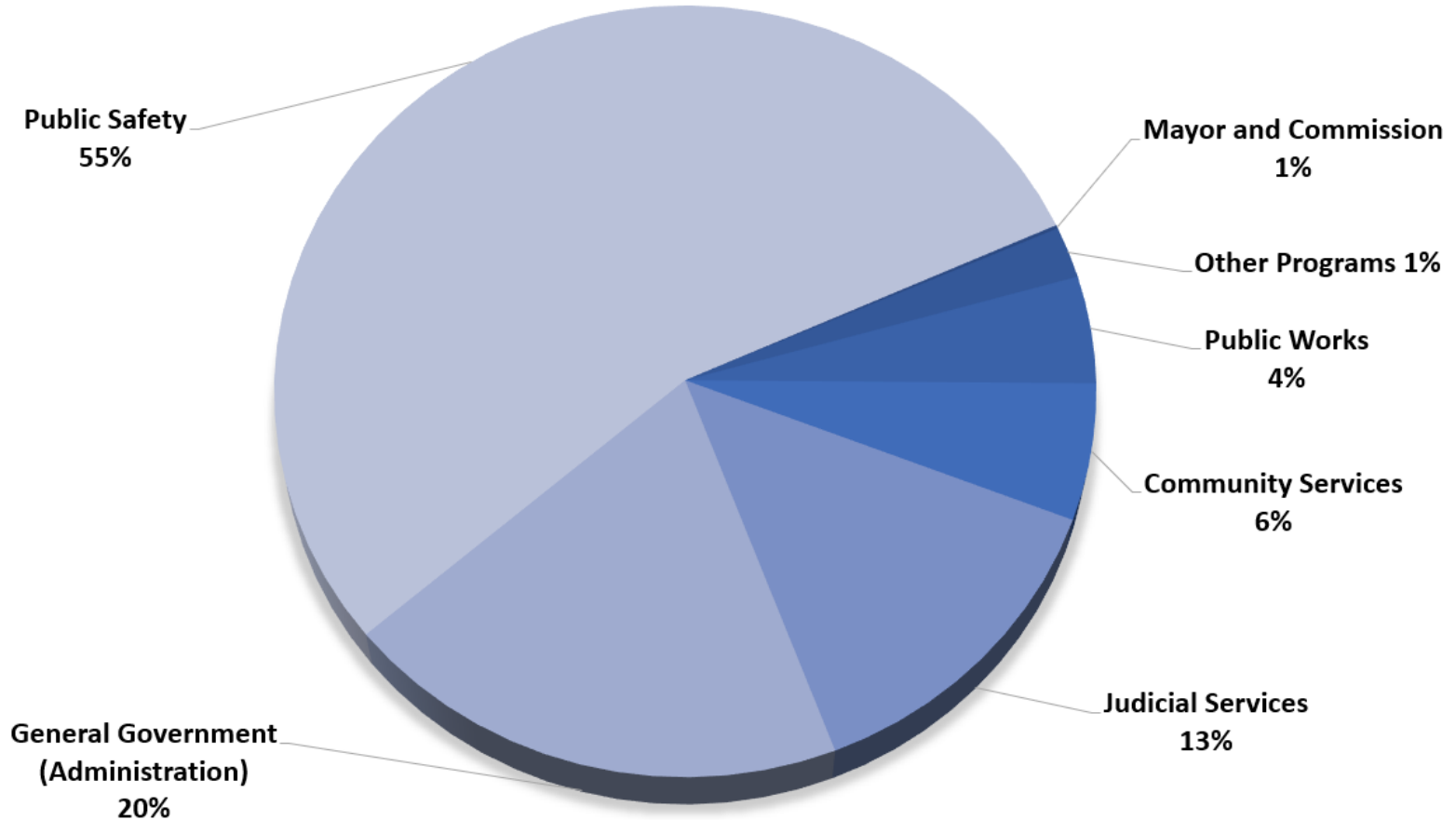
# 2019 PROPOSED BUDGET - \$160,849,856

## EXPENDITURES – CITY GENERAL FUND

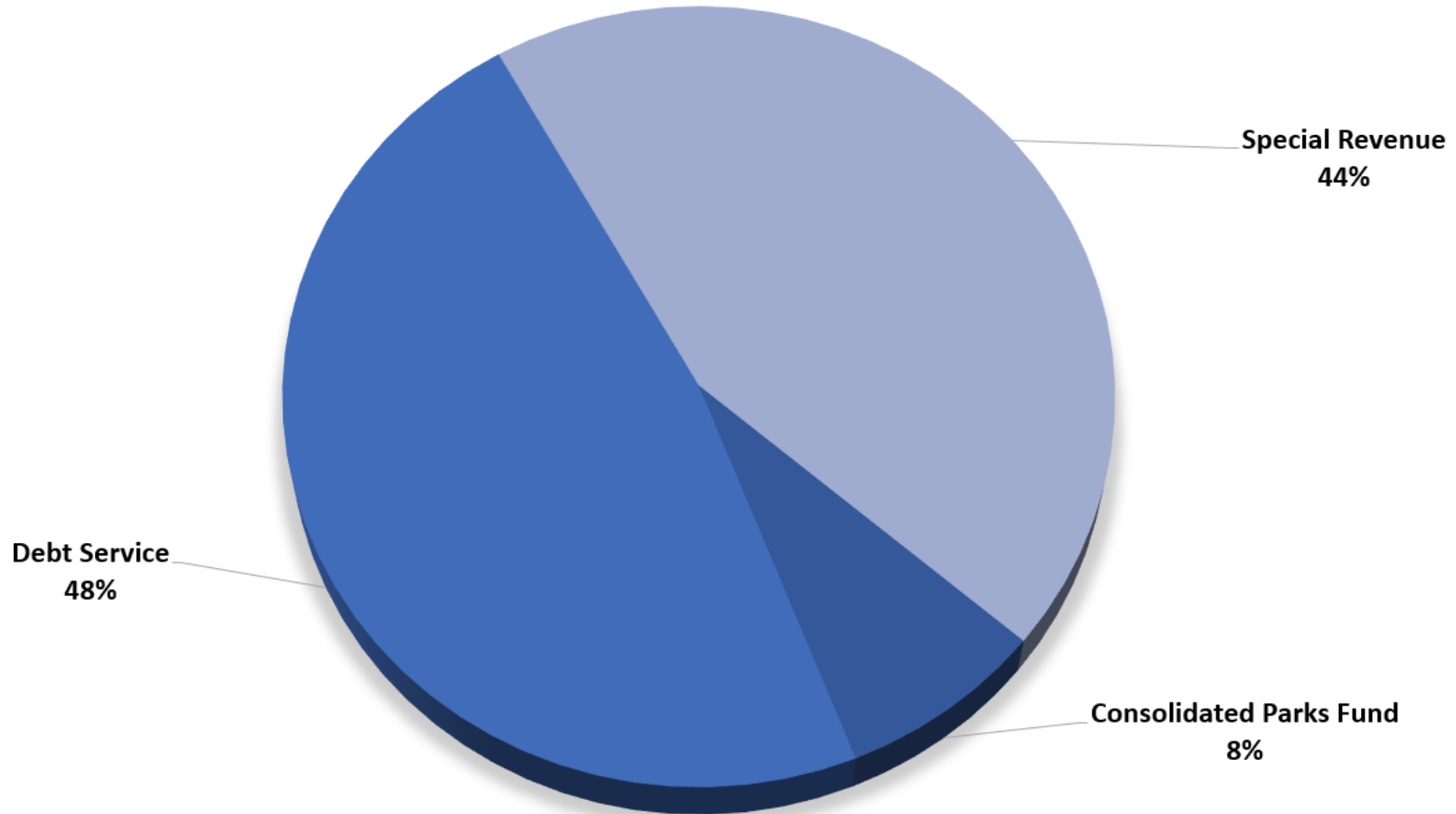


# 2019 PROPOSED BUDGET - \$63,931,900

## EXPENDITURES – COUNTY GENERAL FUND

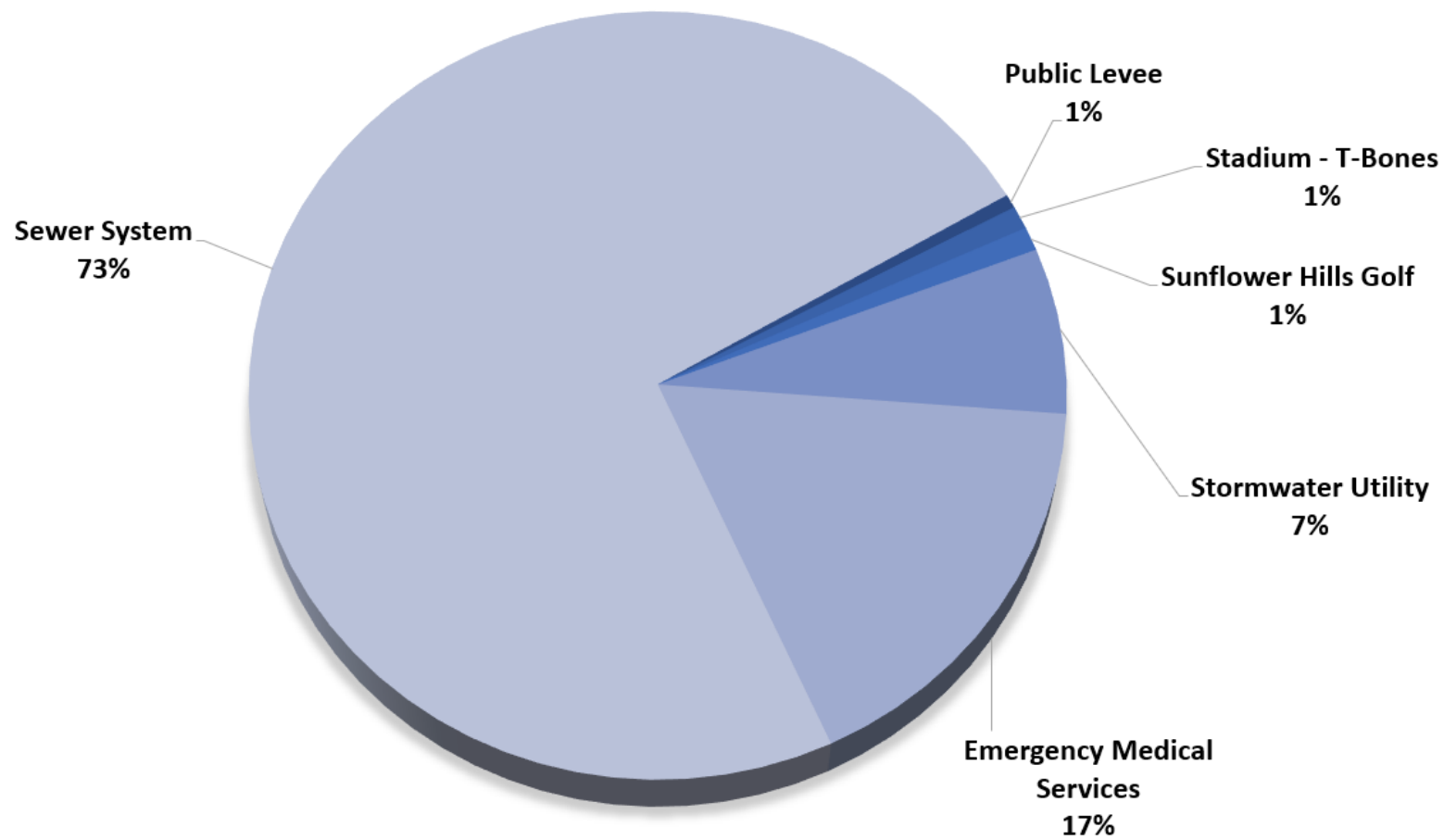


**2019 PROPOSED BUDGET - \$84,137,117**  
**EXPENDITURES – OTHER GOVERNMENTAL FUNDS**




# 2019 PROPOSED BUDGET - \$67,483,322

## EXPENDITURES – ENTERPRISE FUNDS



## GENERAL FUND - CITY

	FY 2018 ORIGINAL BUDGET	FY 2018 AMENDED BUDGET	FY 2019 PROPOSED BUDGET
Revenues	151,241,872	154,705,656	156,630,921
Transfers-In	2,256,000	2,256,000	2,256,000
<b>Subtotal: Sources</b>	<b>153,497,872</b>	<b>156,961,656</b>	<b>158,886,921</b>
Expenditures	153,491,219	155,533,992	160,144,856
Transfers-Out	515,000	750,000	705,000
<b>Subtotal: Uses</b>	<b>154,006,219</b>	<b>156,283,992</b>	<b>160,849,856</b>
Net Change in Fund Balance	(508,347)	677,664	(1,962,935)
<b>Cash Basis Ending Fund Balance</b>	<b>\$ 20,147,039</b>	<b>\$ 21,333,050</b>	<b>\$ 19,370,115</b>
<b>CAFR Ending Fund Balance</b>	<b>\$ 28,875,073</b>	<b>\$ 30,061,084</b>	<b>\$ 28,098,149</b>
<b>17% Target Reserve</b> 	<b>18.7%</b>	<b>19.2%</b>	<b>17.5%</b>

# GENERAL FUND - COUNTY

	FY 2018 ORIGINAL BUDGET	FY 2018 AMENDED BUDGET	FY 2019 PROPOSED BUDGET
Revenues	59,613,427	61,103,699	63,337,090
Transfers-In	0	0	0
<b>Subtotal: Sources</b>	<b>59,613,427</b>	<b>61,103,699</b>	<b>63,337,090</b>
Expenditures	58,871,973	60,818,729	62,571,900
Transfers-Out	360,000	1,860,000	1,360,000
<b>Subtotal: Uses</b>	<b>59,231,973</b>	<b>62,678,729</b>	<b>63,931,900</b>
Net Change in Fund Balance	381,454	(1,575,030)	(594,810)
<b>Cash Basis Ending Fund Balance</b>	<b>\$ 6,124,805</b>	<b>\$ 4,168,321</b>	<b>\$ 3,573,511</b>
<b>CAFR Ending Fund Balance</b>	<b>\$ 11,088,851</b>	<b>\$ 9,132,367</b>	<b>\$ 8,537,557</b>
<b>17% Target Reserve →</b>	<b>18.7%</b>	<b>14.6%</b>	<b>13.4%</b>



# STREETS

- LEAVENWORTH RD - 63<sup>RD</sup> TO 78<sup>TH</sup> STREET 12
- PARALLEL PKWY & K7
- 131<sup>ST</sup> & LEAVENWORTH RD INTERSECTION DESIGN
- MINNESOTA AVE FROM 6<sup>TH</sup> TO 7<sup>TH</sup> DESIGN AND ENGINEERING
- STREET MAINTENANCE
- SAFE ROUTES TO SCHOOL PROJECTS
- KAW RIVER BANK STABILIZATION AT TURKEY CREEK

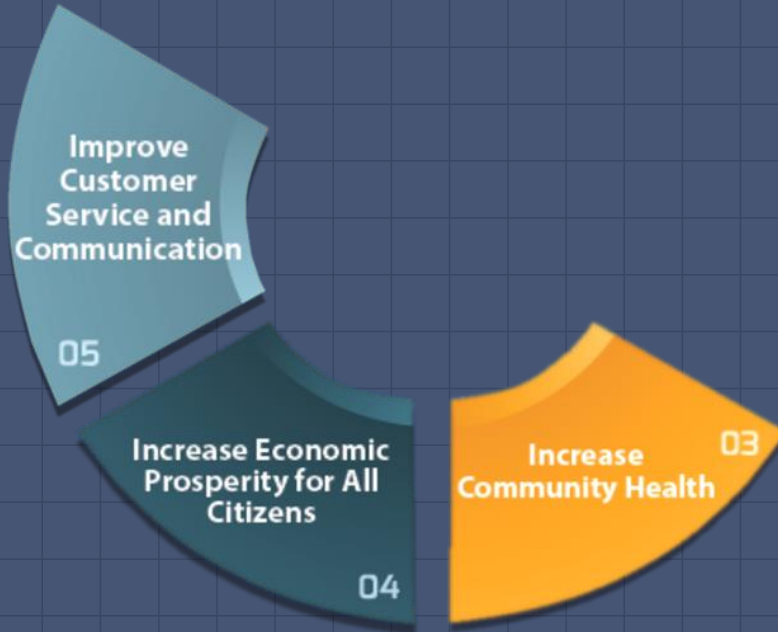
➤ **TOTAL COSTS: \$20.5M**



- SECURING VACANT STRUCTURES
- DEMOLITION
- MOWING
- CHOICE NEIGHBORHOOD GRANT

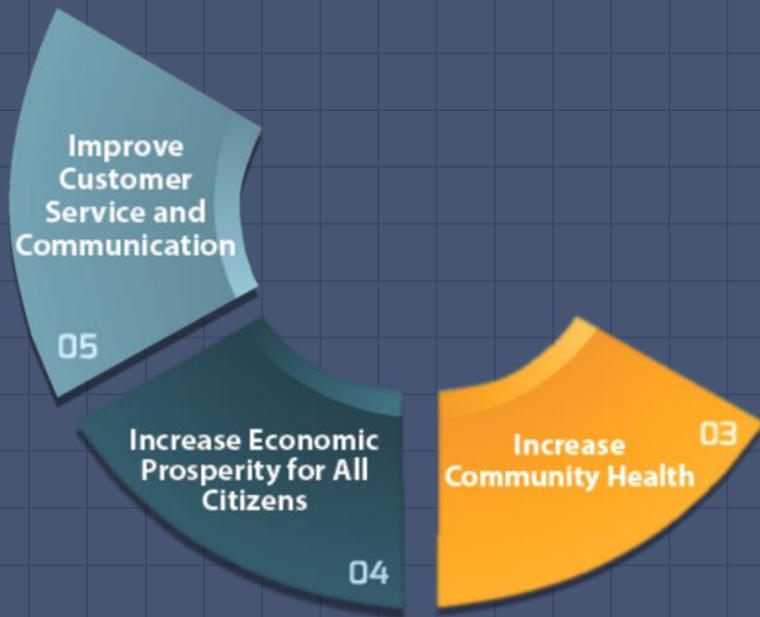
➤ TOTAL COSTS: \$3.3M

# MOWING/PROPERTY MAINTENANCE



# TRANSIT

- 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

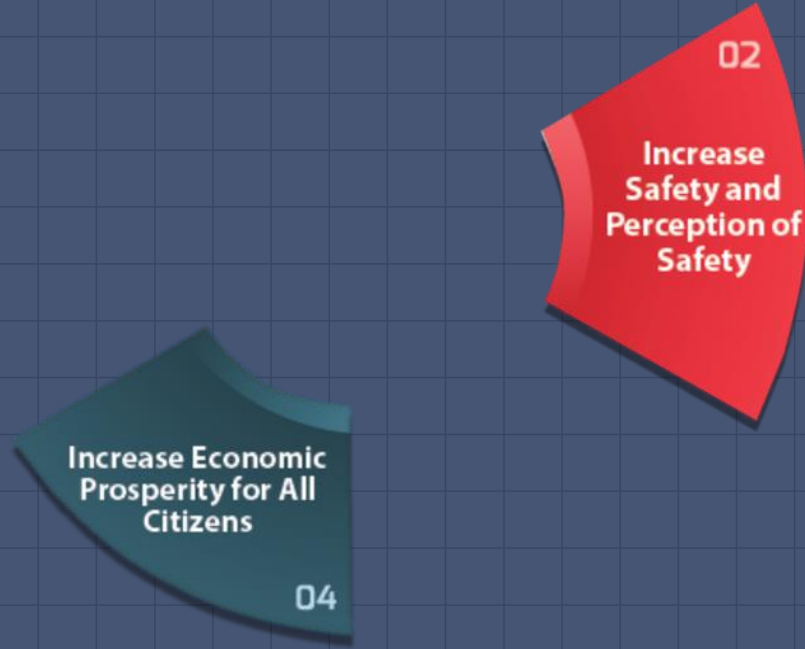
➤ TOTAL COSTS: \$157K



- **CENTRAL AVE AREA PLAN**
- **STRONG TOWNS/URBAN 3 INITIATIVE**

➤ **TOTAL COSTS: \$250K**

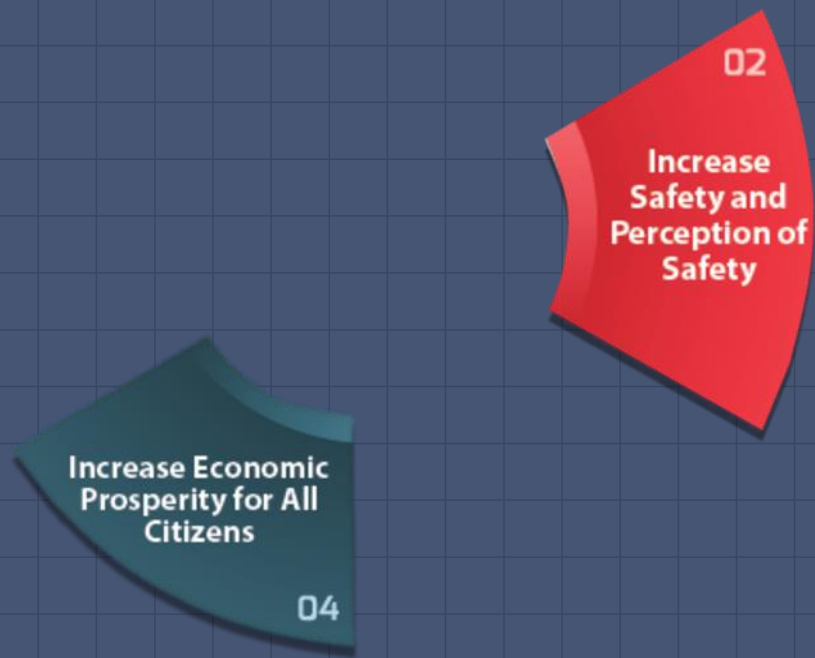
# COMMUNITY ENGAGEMENT



## PUBLIC SAFETY - POLICE

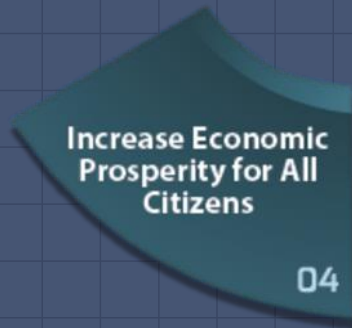
- MOBILE DATA COMPUTERS
- 30 PATROL VEHICLES
- ADDITIONAL WELLNESS EXAMS
- MANDATORY TASERS
- ANIMAL SERVICES FACILITY MAINTENANCE/UPGRADES
- JOHNSON COUNTY FORENSIC SCIENTIST CONTRACT

➤ TOTAL COSTS: \$1.8M



# PUBLIC SAFETY

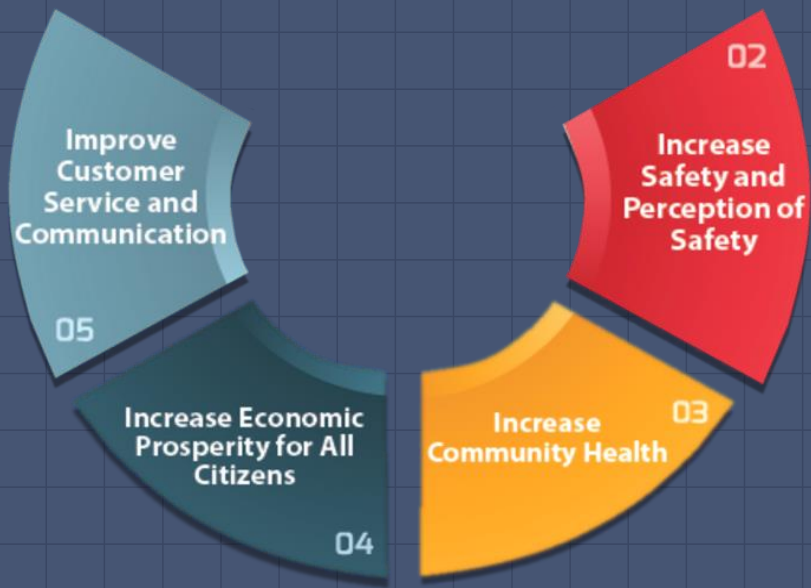
- 4 SHERIFF VEHICLES
  - DISTRICT ATTORNEY ELECTRONIC IMAGING
  - DISTRICT ATTORNEY SOFTWARE UPGRADES
  - SECURITY CAMERA UPGRADE/REPLACEMENTS
  - BUILDING SECURITY X-RAY MACHINES
  - OUTDOOR WARNING SYSTEMS
  - RADIO ENCRYPTION SOFTWARE AND EQUIPMENT
- TOTAL COSTS: \$1.6M



- 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

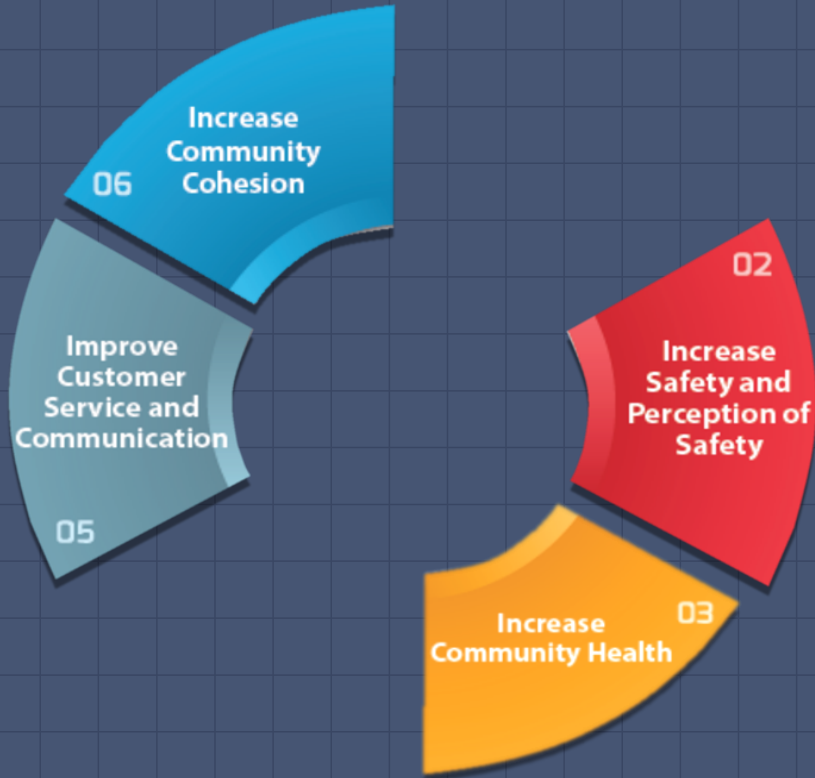
# PUBLIC SAFETY - FIRE



- 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

# INNOVATION & TECHNOLOGY



- CITY PARK IMPROVEMENTS
- PLAYGROUND REPLACEMENT
- PARKS RESTROOM
- PARK FITNESS COURT
- PARKS DEPARTMENT SHOP REPLACEMENT
- KAW POINT PARK RIVER ACCESS STEPS
- TOTAL COSTS: \$1.5M

# PARKS AND RECREATION

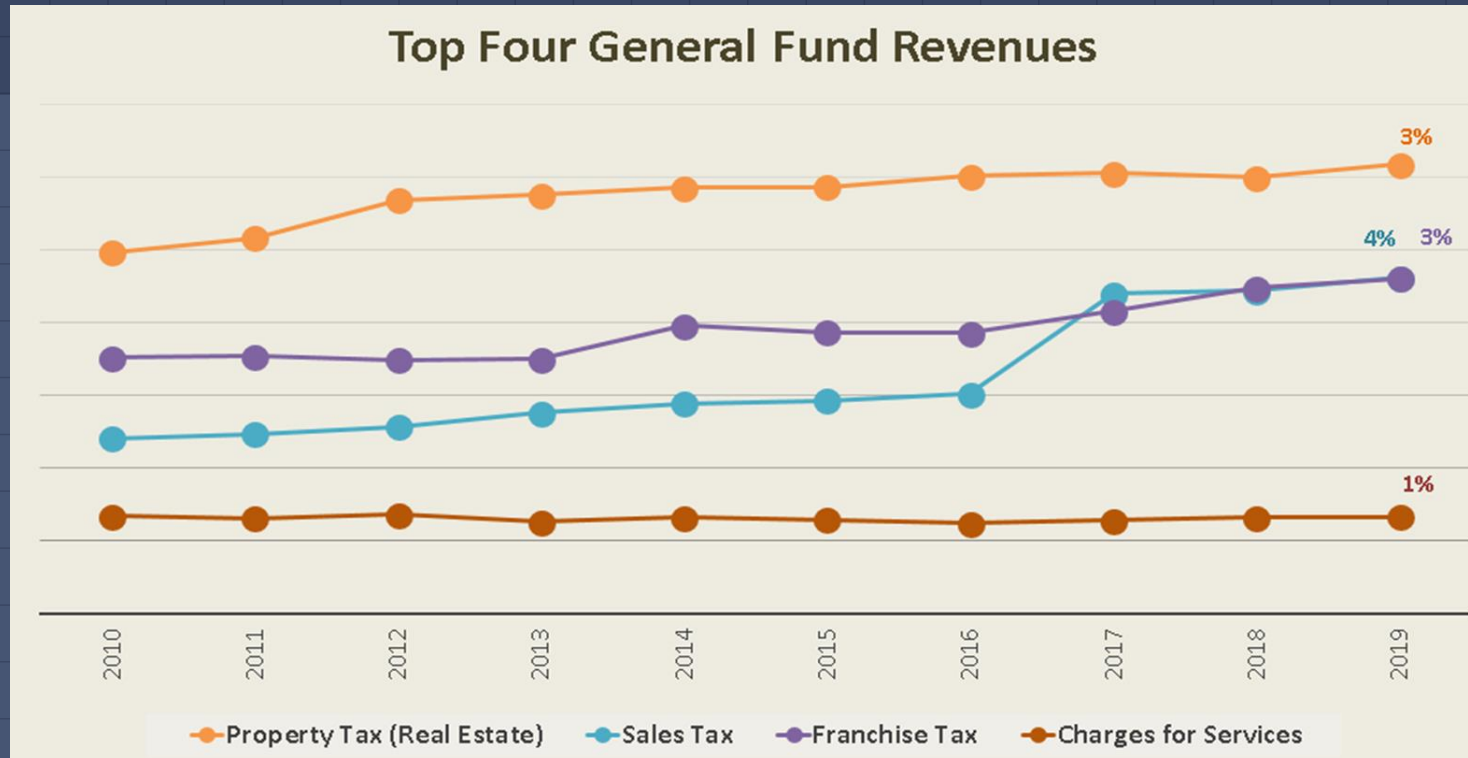
# VALUES

- ✓ **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

24



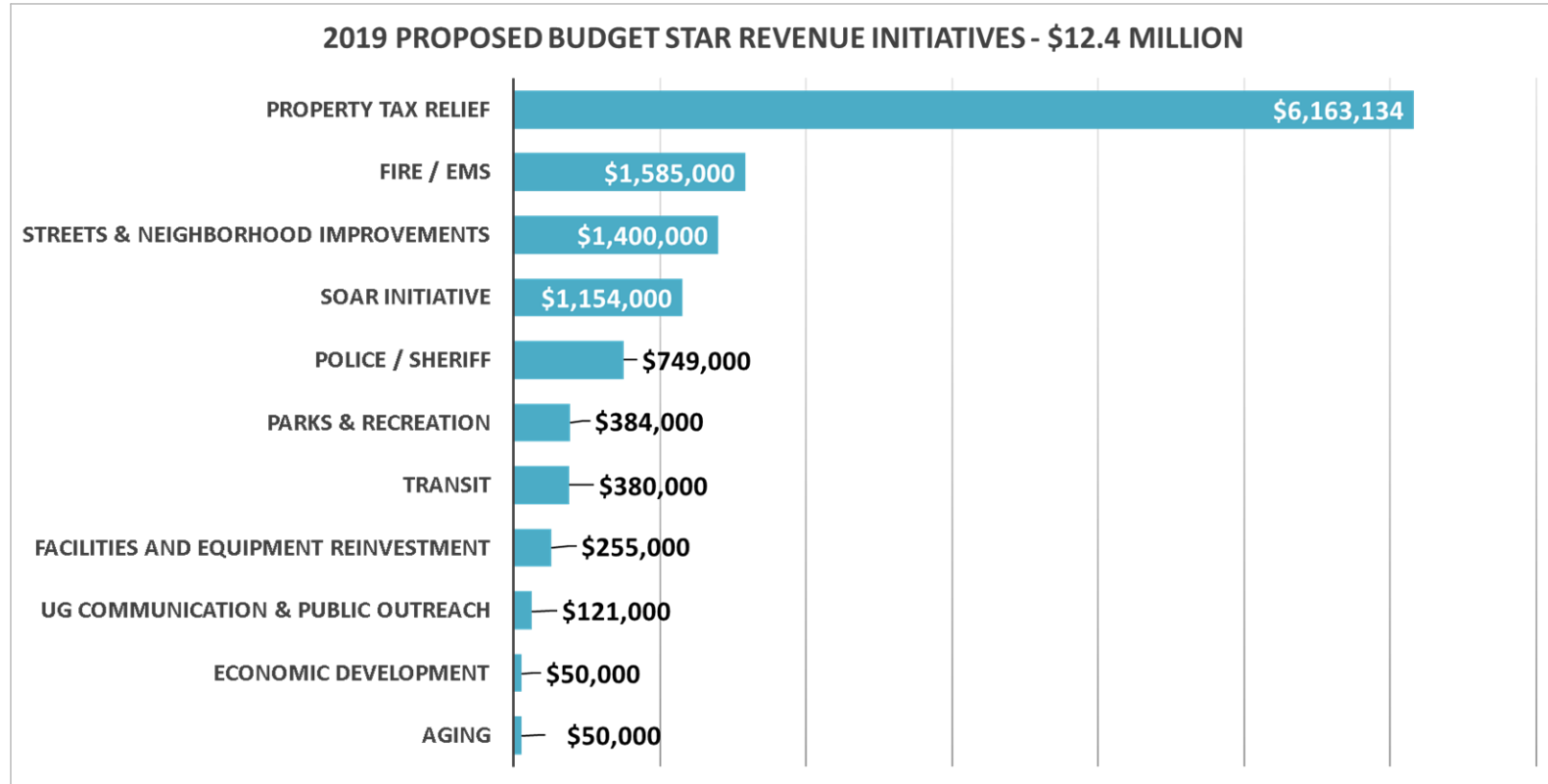
**Top Four Revenues total \$167.2 million in 2019, comprising of 76% of total General Fund revenues.**

# PROPERTY VALUATION

2

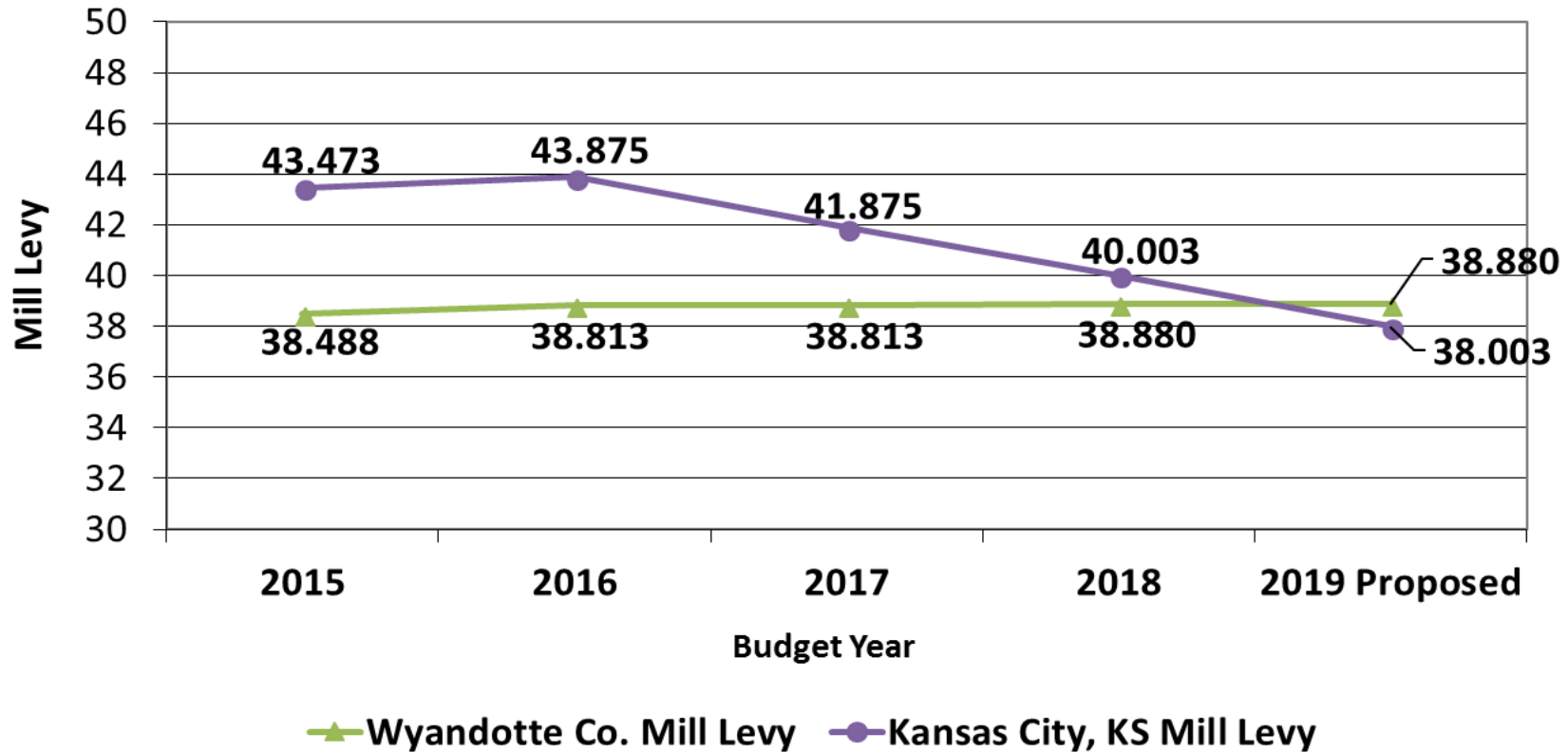
- FACTOR INCREASING REVENUE:
  - VALUATION IS UP AN AVERAGE 7.9%
  
- FACTORS DECREASING ACTUAL REVENUES RECEIVED:
  - DELINQUENCY TAX RATES
  - HOLLYWOOD CASINO REFUND
  - TAX RATE REDUCTION
  
- NET REVENUE INCREASE = 3%

# STAR BONDS



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.

# WYANDOTTE CO. & KANSAS CITY, KS MILL LEVY RATES BUDGET YEARS 2015-2019 PROPOSED



# 1996 & 2018 (Budget Year) Mill Rate Summary

## Kansas City and Wyandotte Co. Comparison to Other Kansas Entities

Kansas City	1996		2018	
	City Mill Levy	Rank (Out of 24 First Class Cities)	City Mill Levy	Rank (Out of 25 First Class Cities)
	64.220	1st	40.003	13th

Wyandotte Co.	1996		2018	
	County Mill Levy	Rank (Out of 105 Counties)	County Mill Levy	Rank (Out of 105 Counties)
	32.784	78th	38.880	95th

*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.

Source: League of Kansas Municipalities, Kansas Tax Rate and Fiscal Data Book, 2018

Kansas Government Journal and Kansas Statistical Abstract 1995, University of Kansas.



## 2019 Property Tax Bill Calculation

### Kansas City, KS (a)

	2018		2019 - No Mill Reduction with AV Growth Impact		2019 - With Two Mill Reduction & AV Growth		Variance
	AV Growth % <sup>(c)</sup>	Tax Bill	AV Growth % <sup>(c)</sup>	Tax Bill	AV Growth % <sup>(c)</sup>	Tax Bill	Tax Bill Change
Residential <sup>(b)</sup>	0.0%	\$ 907	8.7%	\$986	8.7%	\$ 961	\$ 54
Commercial <sup>(b)</sup>	0.0%	\$ 9,860	11.2%	\$10,960	11.2%	\$ 10,682	\$ 822
<b>City &amp; County Mill Levy</b>		<b>78.883</b>				<b>76.883</b>	

### Wyandotte County (a)

	2018		2019 - No Mill Reduction with AV Growth Impact		2019 - County Mill Levy Remains the Same		Variance
	AV Growth % <sup>(c)</sup>	Tax Bill	AV Growth % <sup>(c)</sup>	Tax Bill	AV Growth % <sup>(c)</sup>	Tax Bill	Tax Bill Change
Residential <sup>(b)</sup>	0.0%	\$ 447	8.6%	\$ 485	--	--	\$ 38
Commercial <sup>(b)</sup>	0.0%	\$ 4,860	10.9%	\$ 5,388	--	--	\$ 528
<b>County Mill Levy Only</b>		<b>38.880</b>				<b>38.880</b>	

(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%

OTHER 54%



23¢  
Kansas City

23¢  
WyCo

1¢ 7¢  
KS Library

30¢  
USD #500

16¢  
KCKCC



## **2018 BUDGET CALENDAR**

**NOVEMBER 13, 2017 – PUBLIC WORKS  
STANDING COMMITTEE CAPITAL PROJECT REVIEW  
MARCH 1 – 1<sup>ST</sup> 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**

