



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,

In July 2017, the Unified Government Commission adopted the Budget for Fiscal Year 2018 in the amount of \$358 million, which includes ongoing funding for the public safety, courts, parks and recreation, health, wastewater utility, and internal support department functions, as well as improvements to our roads and public facilities. Despite the growing economy and increased tax revenues, the Government remains mindful of the UG's long-term fiscal sustainability as we continue to prudently enhance service levels.

To enhance the quality of life for you, this budget includes added investment in streets and neighborhood improvements, increased funding for parks and recreation services, and implements recommendations to modernize public safety services. Further, we continue the implementation of a coordinated, data-driven effort called SOAR (Stabilization, Occupation, and Revitalization) charged with diminishing blight in your neighborhoods.

As part of the 2018 Budget process, the Commission approved a \$191 million five-year capital and infrastructure debt financed plan which includes funding for a new juvenile detention center, improvements to the County jail, neighborhood street rehabilitation, lighting and other traffic safety improvements, improved sidewalks and safe routes to schools and improvements to sewer infrastructure including expansion of the Wolcott Wastewater Treatment Plant.

The Unified Government continues to provide excellent services in the delivery of wastewater, garbage and recycling collection and storm drainage services at competitive rates. For 2018, the Commission approved rate increases for several utility services due to rising commodity costs and to fund the rehabilitation of wastewater utility infrastructure.

The Budget-in-Brief document is intended to provide you with facts about our Unified Government's approach to balancing the budget; the major sources of funding (e.g.: taxes and customer charges) which pay for the services the Government provides and the infrastructure plan the Government maintains and rebuilds, as well as highlights major policy initiatives included in the 2018 budget. For more detailed description of major policy initiatives, I invite you to visit our Open Data Portal at <http://yourdata.wycokck.org/>, or read the Amended 2017 and Adopted 2018 Operating and Capital Budgets by visiting our Unified Government of Wyandotte County / Kansas City, Kansas website at www.wycokck.org/budget. For comments regarding the budget or this document, send an information request to our new open public records request website at <https://wycokck.nextrequest.com/>.

Respectfully,

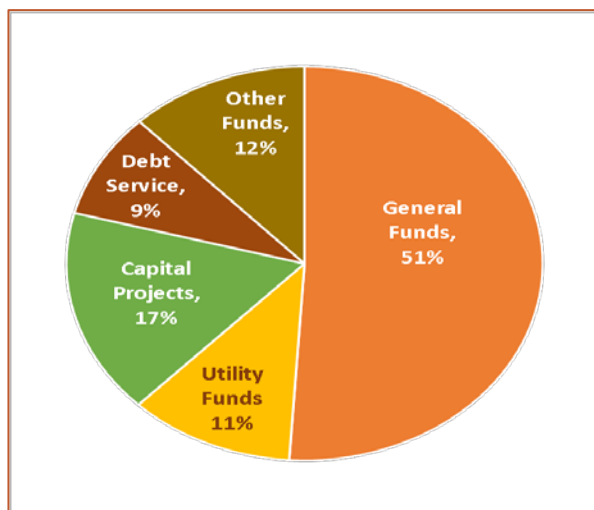
Doug Bach, County Administrator

BUDGET DEVELOPMENT



The 2018 Budget development was guided by 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 2018 Adopted Budget by Fund Type

UG-wide Budget

The 2018 UG-wide operating expenditure budget amounts to \$358 million. As depicted in the pie chart, the majority of the expenditures \$219.7 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 p. 4 for a detailed discussion). Other funds, the second largest operating category at \$52.4 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. The third largest operational expenditure of \$48.4 million

support the UG wastewater utility for residents and businesses and management of storm drainage and levees (refer to p. 6). Debt service payments of \$37.4 million are budgeted. In 2018, the City is expected to fund approximately \$72.6 million in additional capital projects to rehabilitate our roads and sidewalks, rehabilitate and replace aging utility infrastructure (refer to p. 6).

Major Policy Initiatives in UG's Budget

- **Property tax reduction - \$2,130,000:** Commission reduced the City General Fund property tax rate by 2 mills, from 25.093 to 23.093, or an 8% reduction in the tax rate.
- **Streets & neighborhood improvements - \$26,500,000:** Funding for neighborhood street repair and resurfacing, bridge inspection, Parallel 82nd – 89th, Upper Holliday Drive, Leavenworth Road and Hutton Road.
- **SOAR (Stabilization, Occupation & Revitalization) Initiative - \$2,600,000:** Continued coordinated effort to reduce blight and enhance livability of your neighborhoods with funding for demolition of abandoned homes, abatement and title searches, data analysis, new staffing for code and zoning enforcement, inspectors and animal control.
- **Public safety operating and equipment - \$34,700,000:** Additional funding for new juvenile center, new fire station and plans to fund future stations, renovation of existing fire stations, police body and vehicle cameras, fiber network connectivity, 911 dispatch consoles, courthouse security, two sheriff vehicles, two fire trucks, seven fire vehicles, and 30 police vehicles. 
- **UG communication and customer service - \$335,000:** Provide funding to improve the UG's information sharing with our residents and improved customer service through the citizen survey, PayIt Mobile Payment and MyWyCo application, parking management system upgrade, and small business liaison for planning and economic development.
- **Investment in UG facilities and buildings - \$6,600,000:** Funding for justice complex cooling tower, courthouse roof replacement, new fleet maintenance facility, memorial hall HVAC and windows, building assets and inventory management system and parks restroom upgrades.
- **Water Pollution Control - \$32,700,000:** Funding for Wolcott plant expansion, Lombardi Drive sewer system, stormwater and sewer user rate studies, Strong Avenue Levee Pump Station and 29th & Ohio storm and sewer repairs.
- **Funds 2% salary increase for UG employees – \$3,200,000:** To retain our valued UG employees, a 2% increase is included beginning in January 2018. This is in addition to a conservative 1.5% salary adjustment in mid-2016 and 2% increase in 2017.

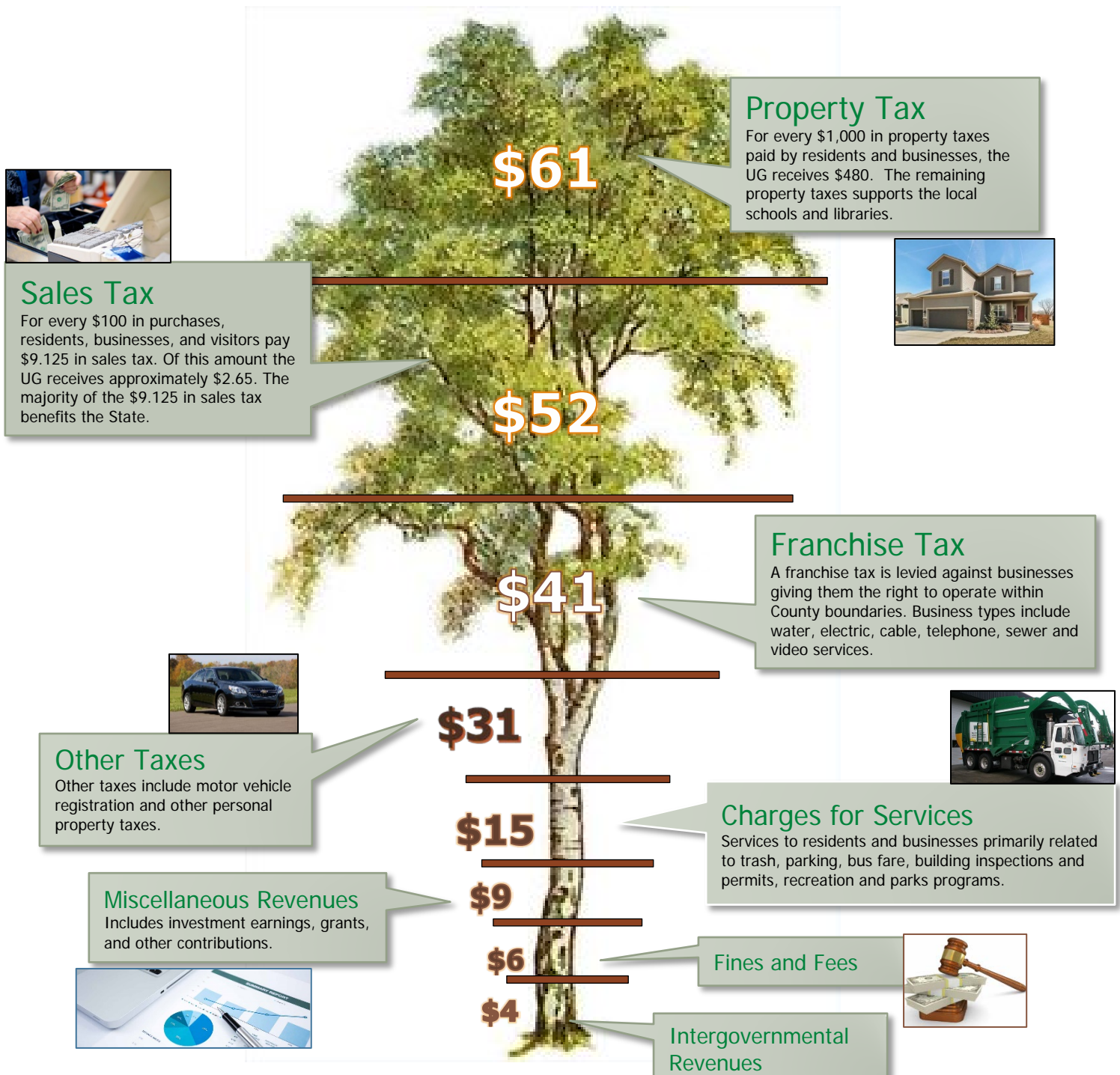
General Funds Budget & Infographic

For Fiscal Year 2018, the Combined General Fund budget amounts to \$219.7 million.

The Combined General Funds, which includes the City General Fund, County General Fund, and the Consolidated City/County Parks Fund, pays for various Unified Government services such as police, fire, parks and recreation, and internal support functions such as finance, human resources, legal services and various state-mandated County functions. As depicted on the following 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 various 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

GENERAL FUND EXPENSES

7%



OTHER PROGRAMS = \$16.1 Expense

Debt Reserve	10.9
Contingencies	2.9
Ks-State Extension	0.5
Other Programs	1.8

COMMUNITY SERVICES = \$29.9 Expense

Community Programs	6.0
Parks & Rec	7.4
Transit	7.0
NRC	5.7
Urban Planning	1.3
Other Services	2.3



12%

UG-WIDE INTERNAL SUPPORT DEPARTMENTS = \$25.3 Expense

Chief Knowledge Office	6.0
Finance	4.9
Legal	3.3
County Appraiser	2.5
County Administration	1.9
Human Resources	1.2
Mayor/Commissioners	0.9
Other Administration	4.5



10%

PUBLIC WORKS = \$22.3 Expense

Trash/Recycling	7.0
Building & Logistics	6.0
Fleet Maintenance	3.2
Streets & Traffic	2.3
Engineering/Design	1.4
Other Public Works	1.0



14%

TOTAL
\$219

4%

JUDICIAL SERVICES = \$9.0 Expense

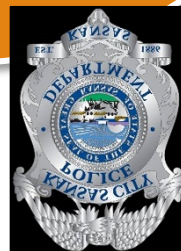
District Attorney	5.0
District Courts	2.3
Municipal Court	1.7



53%

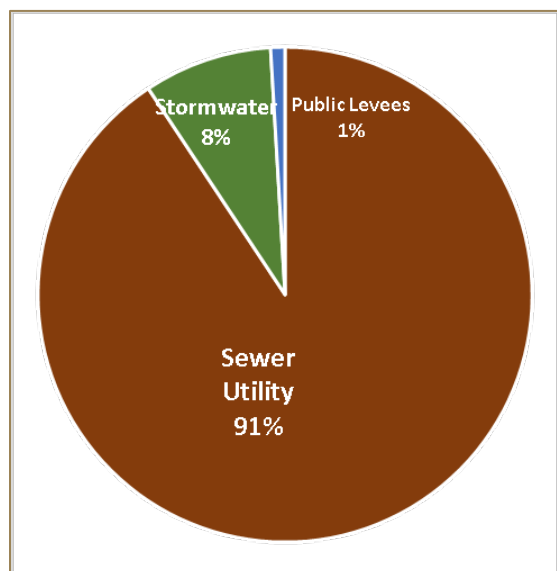
PUBLIC SAFETY = \$117.0 Expense

Police	48.4
Fire	40.6
Sheriff	25.5
Emergency Management	0.9
County-wide Dispatch	0.9
Community Corrections	0.8



*All numbers indicated above are in \$ millions

Utility Funds Budget and Infographic



2018 Utility Funds
\$48.4 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 48.4 million total expenditures, \$43.9 million is for wastewater collection and treatment, \$4.1 million for stormwater and storm drainage infrastructure, and \$457,000 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 2018 approximately \$43.5 million in revenue with the remaining \$4.9 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.

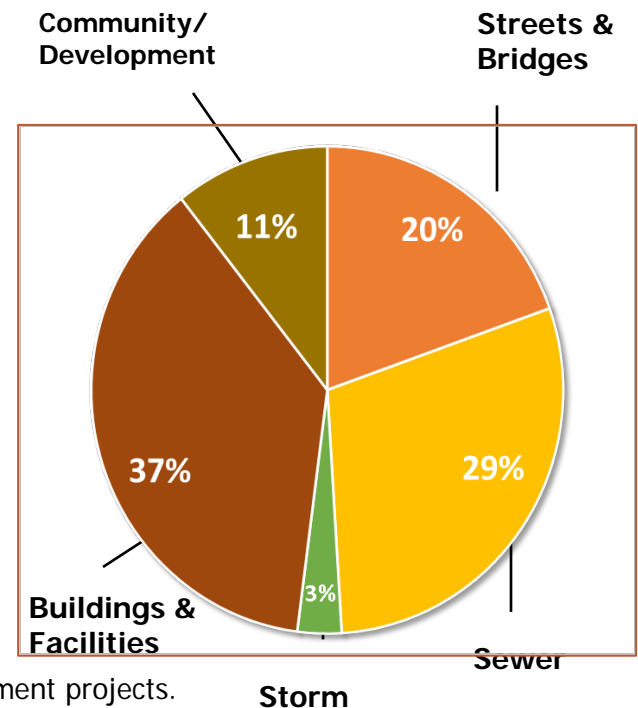


Summer:

- 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 \$70.6 million in capital budget funded with debt and grants. Of the total, approximately 19.6%, or \$13.8 million, is scheduled to be spent on the rehabilitation of streets, sidewalks, and bridges, as well as traffic safety installations. About 29.5%, or \$20.8 million, will be dedicated to maintain and rehabilitate the UG's existing wastewater system, and 3% or \$2.1 million will fund storm drainage infrastructure improvements. Of the total funding, \$26.4 million or 37% is for buildings and facilities, with \$3.5 million for facility improvements including a new police tow lot and the remaining \$25.9 million is funded through the Public Building Commission for a new fire station, K-32 railroad quiet zone and adult jail improvements. The remaining funding of \$7.5 million is for the rehabilitation of parks and open spaces, benefit districts, and various community and economic development projects.



In July 2017, the Commission approved an Five-Year Capital Plan, which includes funding for a new \$23 million Juvenile Center scheduled to be completed during the next few years.

2018 Capital Budget
\$70.6 million

Major projects for 2018 (debt and grant funded):

- **Street Rehabilitation and Fiber Connectivity** \$9,160,000
- **Storm Avenue Levee Pump Station:** \$1,200,000
- **Pump Station Rehabilitation:** \$6,400,000
- **Annual Street Resurfacing:** \$1,800,000
- **Police Tow Lot:** \$3,500,000
- **Wolcott Expansion:** \$12,100,000
- **Courthouse projects:** \$2,725,000
- **Juvenile Facility:** \$23,00,000
- **Memorial Hall HVAC:** \$2,500,000
- **Demolition:** \$1,000,000



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

POPULATION:

Wyandotte County, 163,831
Kansas City, 152,000

AREA:

Wyandotte County, 155.69 square miles
Kansas City, 127.81 square miles

PRINCIPAL TAXPAYERS:

- Kansas Entertainment
- W-LD Legends
- General Motors
- Magellan Pipeline
- Phillip 66 Center
- Union Pacific Railroad
- Burlington Northern Santa Fe
- Cerner Corporation
- Nebraska Furniture Mart
- SVV I, LLC

MAJOR SERVICES:

- Public Safety
- Medical Transport
- Detention Services
- Emergency 9-1-1
- Elderly
- 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 & 207 short span structures

Sanitary Sewer System: 870 miles

Storm Sewers: 270 miles

Pumping Stations: 82 (2 out of service)

Flood Pumps: 24

PUBLIC SAFETY:

Police Stations: 7

Fire Stations: 18

Equipment:

Ladder Trucks: 8

Fire Engines: 15

Ambulances: 12

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

CONTACT INFORMATION

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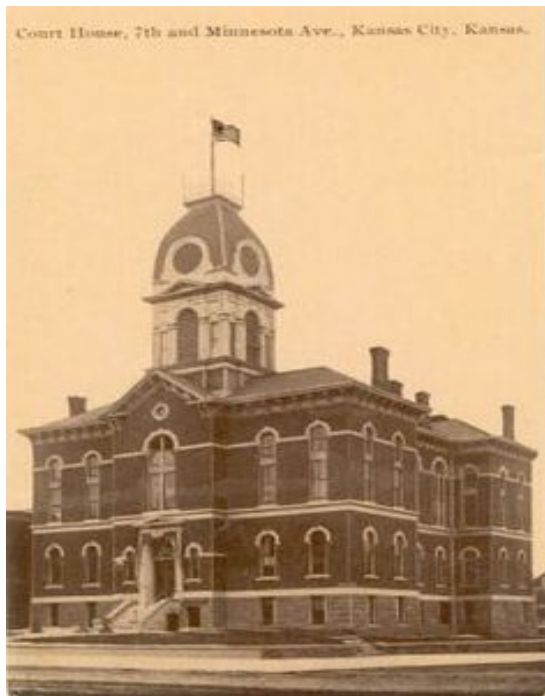
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unified government
wyandotte county
kansas city, kansas



Spanish explorer Francisco Vazquez de Coronado set out in 1541 to search for the fabled cities of gold. Rather than gold, he found the rich heritage of the Midwest and Southwest and its indigenous people. In 1859, the Wyandotte Constitutional Convention gave Kansas its new State Constitution. Kansas City, Kansas was incorporated in 1872 and the neighboring cities of Armstrong, Armourdale, Riverview and Wyandotte were joined in 1886 to form "new" Kansas City, Kansas. Over a century later in 1997, the City of Kansas City, Kansas and Wyandotte County were joined as the Unified Government. The Unified Government is adaptive, innovative and knows the citizens we serve are gold.

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