

2021 AMENDED / 2022 PROPOSED BUDGET

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Road to Recovery

PRESENTATION BY
DOUG BACH, COUNTY ADMINISTRATOR
August 19, 2021, 5:00PM
Unified Government Board of Commissioners



COVID Impacts and Our Response



With the uncertainty of COVID in 2020, we took immediate action and cut expenses to help us navigate the impacts pandemic.



Reduced
2020
Operational
Budget



Reduced Cash
Spending for
Equipment +
Projects



Froze Employee
Salaries



Furloughed
Non-Public
Safety
Employees



Hiring Slow
Down



Reduced
Maintenance
Activities

Fighting COVID Implementation



We mobilized quickly to fight COVID with our community partners, distributing CARES Act funding in record time.



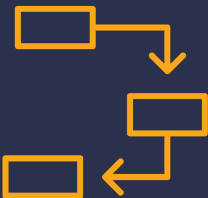
Secured new funding and resources



Collaborated with community organizations



Expanded Health Department operations



Transformed processes with staff



Implemented our response quickly, efficiently



Provided regular reporting for high accountability

LOCAL ECONOMY

Development & Growth

- Nearly a billion dollars of new commercial and residential projects announced in 2020
- Strong residential growth and increasing home values

In 2020, we announced
~\$1B
**in commercial and
residential projects for
Wyandotte County**

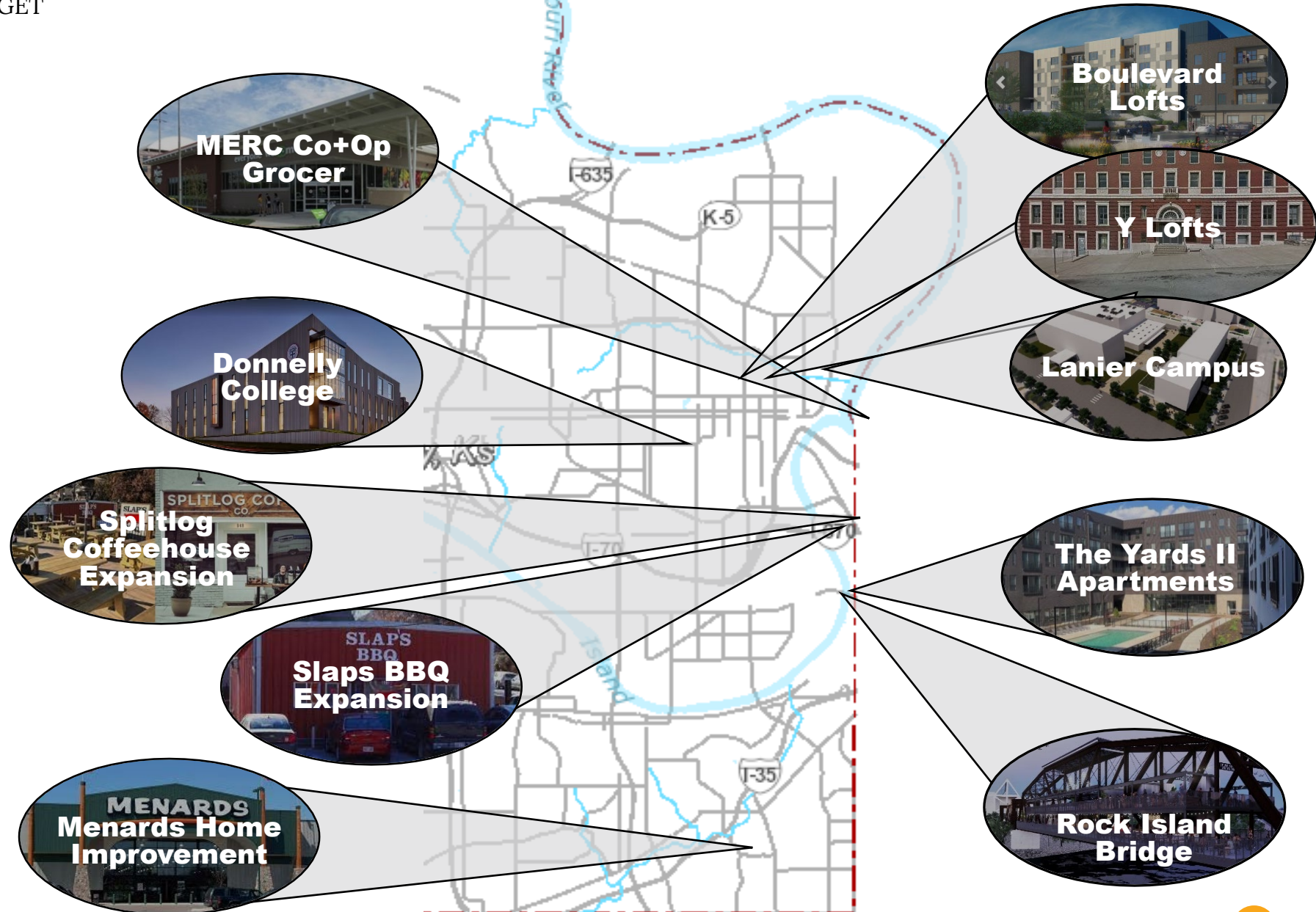


LOCAL ECONOMY

Notable Projects

EAST OF I-635

- \$4.75M in new housing through the Land Bank home rehabilitation program
- Commercial and Land Bank options (e.g. multi-family units) totals \$26M since 2020

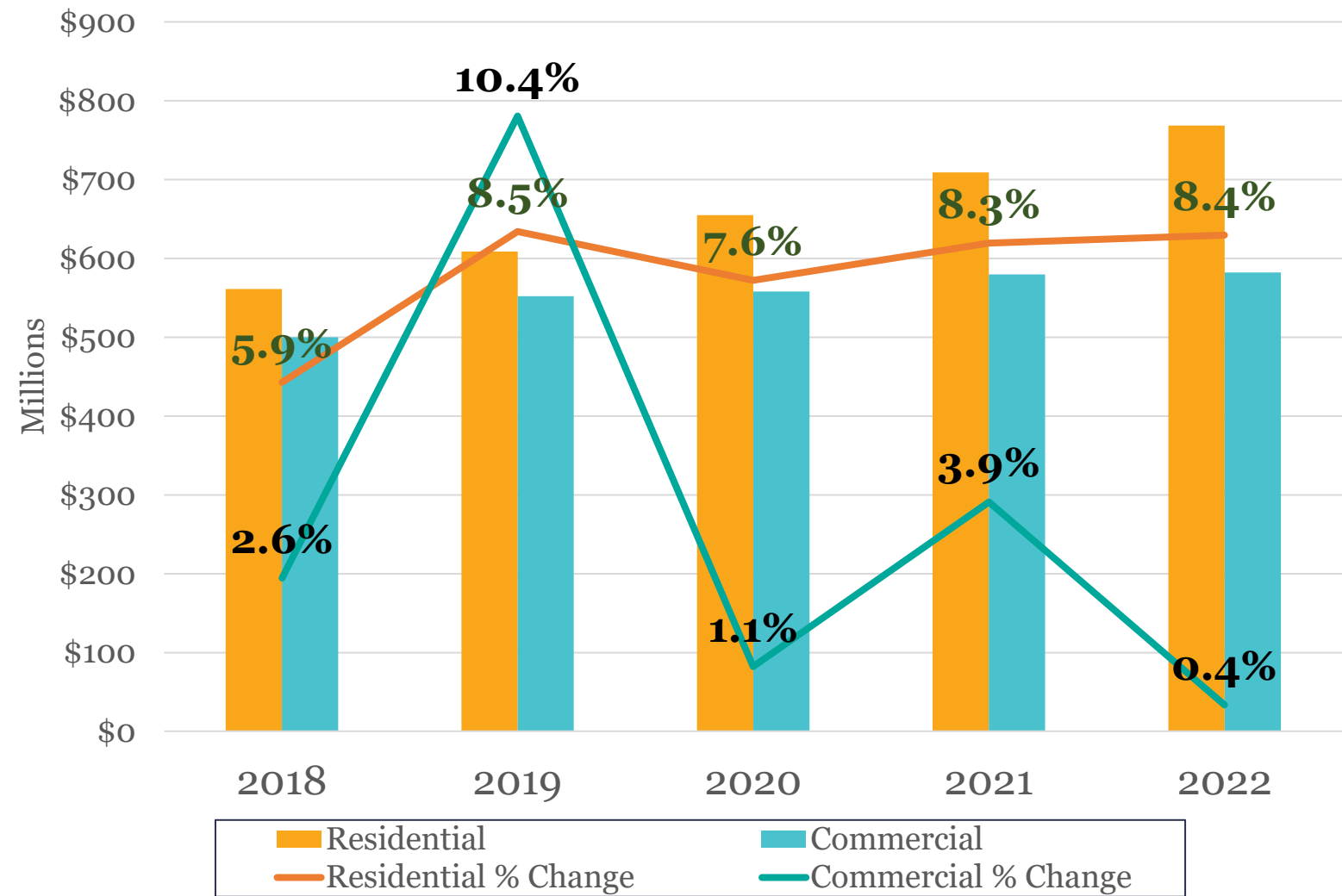


LOCAL ECONOMY

Development & Growth

- Residential property values continue to increase
 - Growth
 - Remodels
 - Market Demand

Local Residential and Commercial Valuations

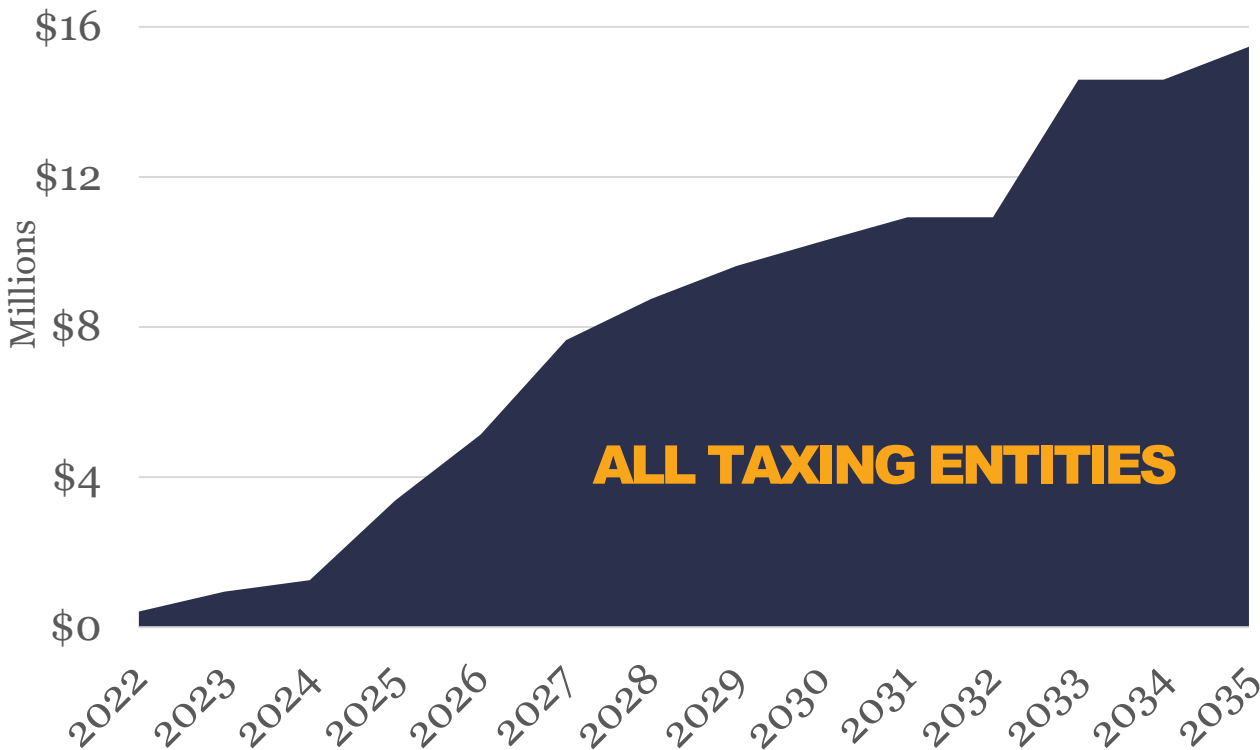


LOCAL ECONOMY

Development & Growth

- Industrial Revenue Bonds (IRBs) are one of the tools we use to spur economic activity with new industrial projects
- Our investment in these development incentives are beginning to reap rewards for all taxing entities in the county, including schools and the community college

Total Property Tax Revenue Expected as Current IRBs Expire



LOCAL RECOVERY

Taking Action in 2021

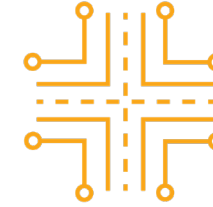
- We continue our work to fight COVID-19 and the public health crisis
- We have re-initiated work to support our long-term goals as a community while planning ahead for the demands of the future



Continued
Pandemic
Response



Return to
Fight on
Blight



Understand
Long-Term
Infrastructure
Viability



Implement
Infill Housing
Strategy



Address New
Workforce
Culture



Stabilize Our
Fiscal Position



Define ARPA
Spending
Priorities

LOCAL RECOVERY

Your Contribution

- **No proposed property tax rate increases**
- Mill levy has been reduced by 6 mills over the past few years
- Kansas City, KS mill levy is lower than most first class cities in Kansas (ranked 15th out of 26)
- Wyandotte County mill levy is lower than 90% of 105 counties in Kansas (ranked 95th out of 105)

Your Household Cost

1 Mill = \$23.00

annually for a \$200K
residential property

Your Business Cost

1 Mill = \$125.00

annually for a \$500K
commercial property

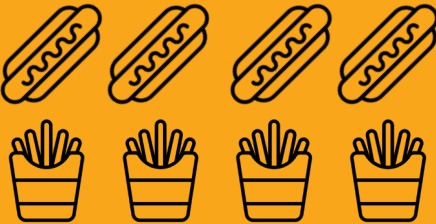


LOCAL RECOVERY
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- Wyandotte County mill levy is lower than 90% of 105 counties in Kansas (ranked 95th out of 105)

Your Household Cost

1 Mill =



Four hot dogs and
fries from Fritz’s

Your Business Cost

1 Mill =



Three Boxes of 8.5 x 11
Copier Paper



LOCAL RECOVERY Community Benefits

- Our individual contribution adds up to better services and infrastructure

Your Cost

1 Mill = \$23.00
annually for a \$200K home

Community Benefit

1 Mill = 10 
**Lane Miles of
Street Overlay**

LOCAL RECOVERY **Community Benefits**

- Our individual contribution adds up to better services and infrastructure

Your Cost

1 Mill = \$23.00
annually for a \$200K home

Community Benefit

1 Mill = 14
Police Officers



LOCAL RECOVERY Community Benefits

- Our individual contribution adds up to better services and infrastructure

Your Cost

1 Mill = \$23.00
annually for a \$200K home

Community Benefit

**1 Mill = Entire Code
Enforcement
Division**

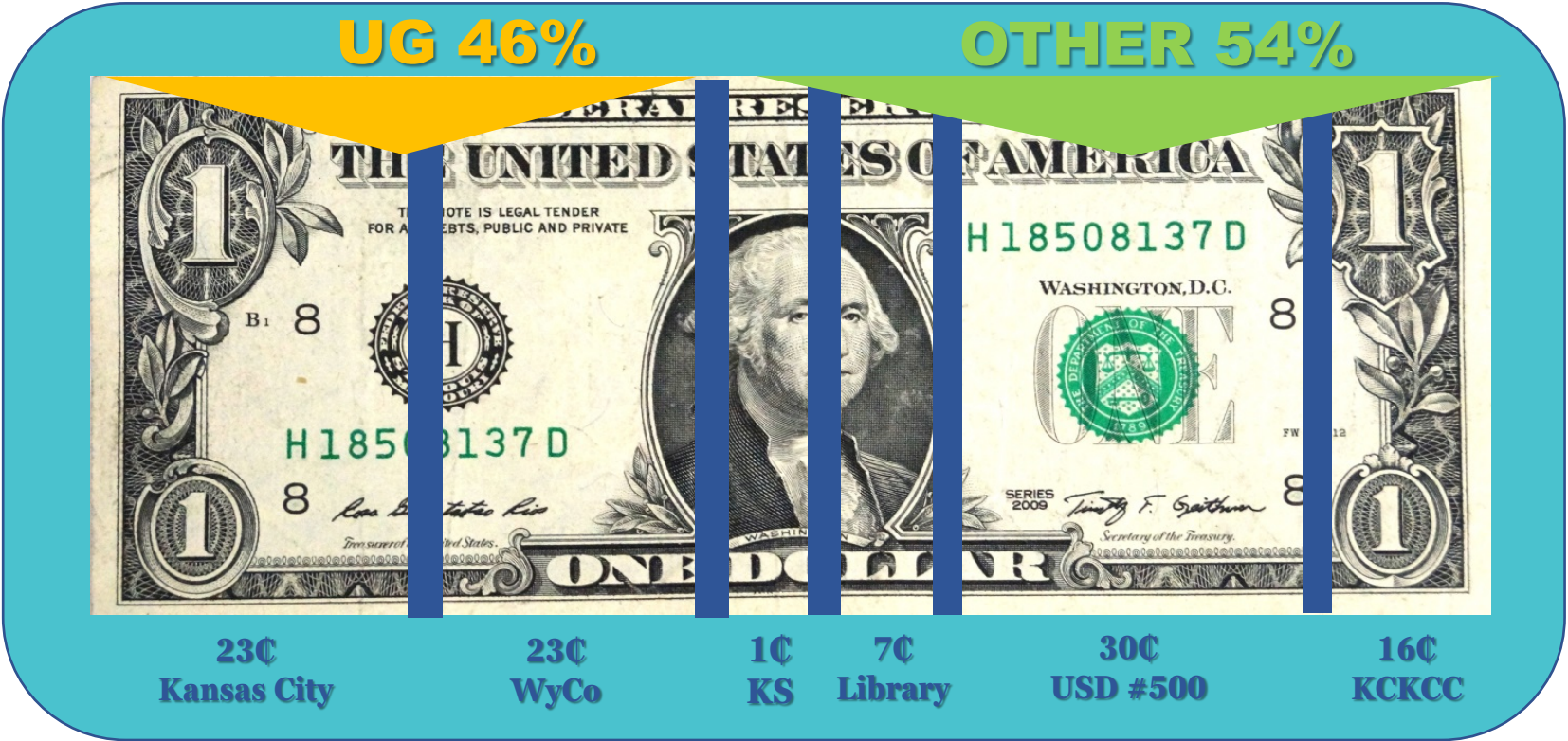


LOCAL RECOVERY

How Your Tax Dollar is Spent

USD #500

Kansas City Kansas
Public Schools

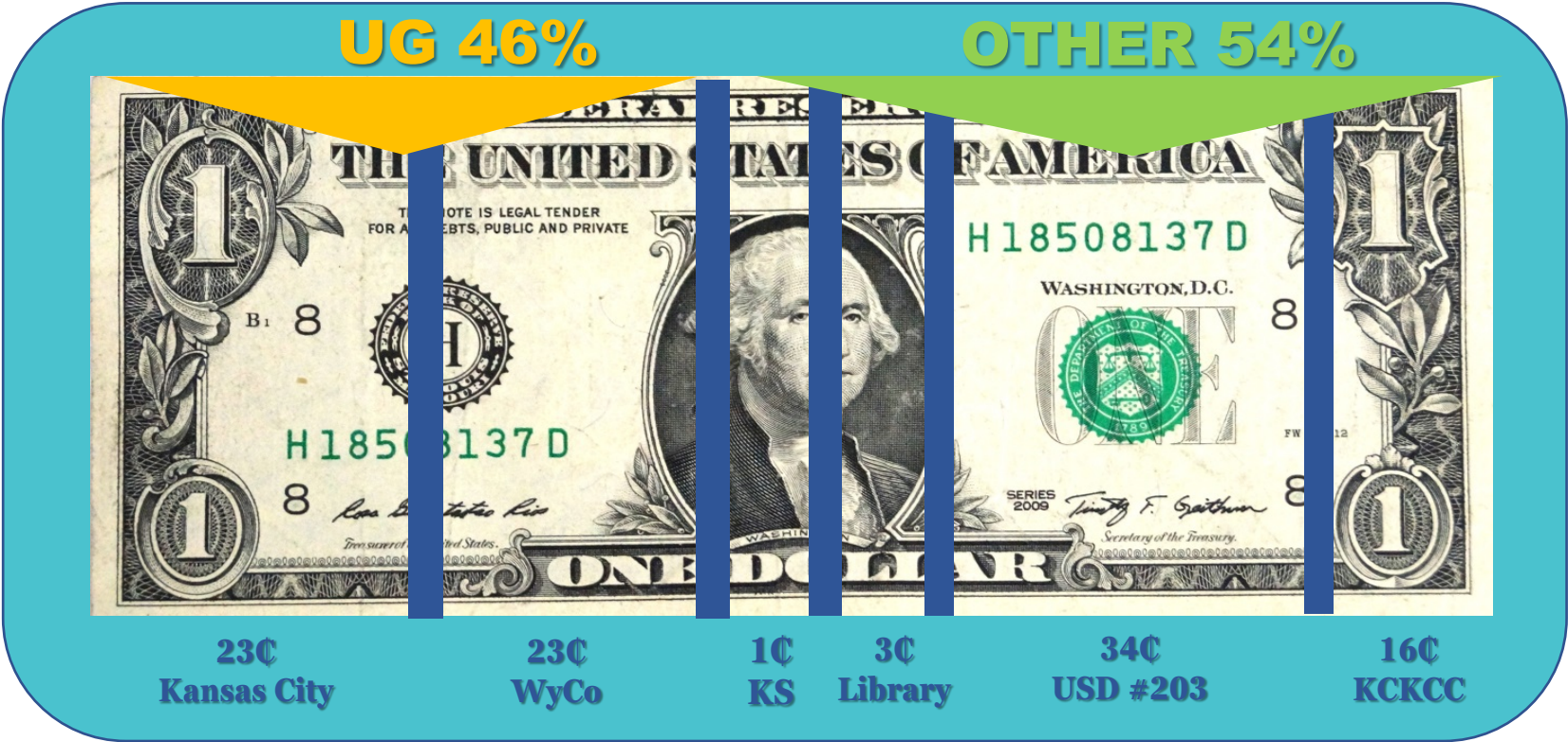


LOCAL RECOVERY

How Your Tax Dollar is Spent

USD #203

Piper School District

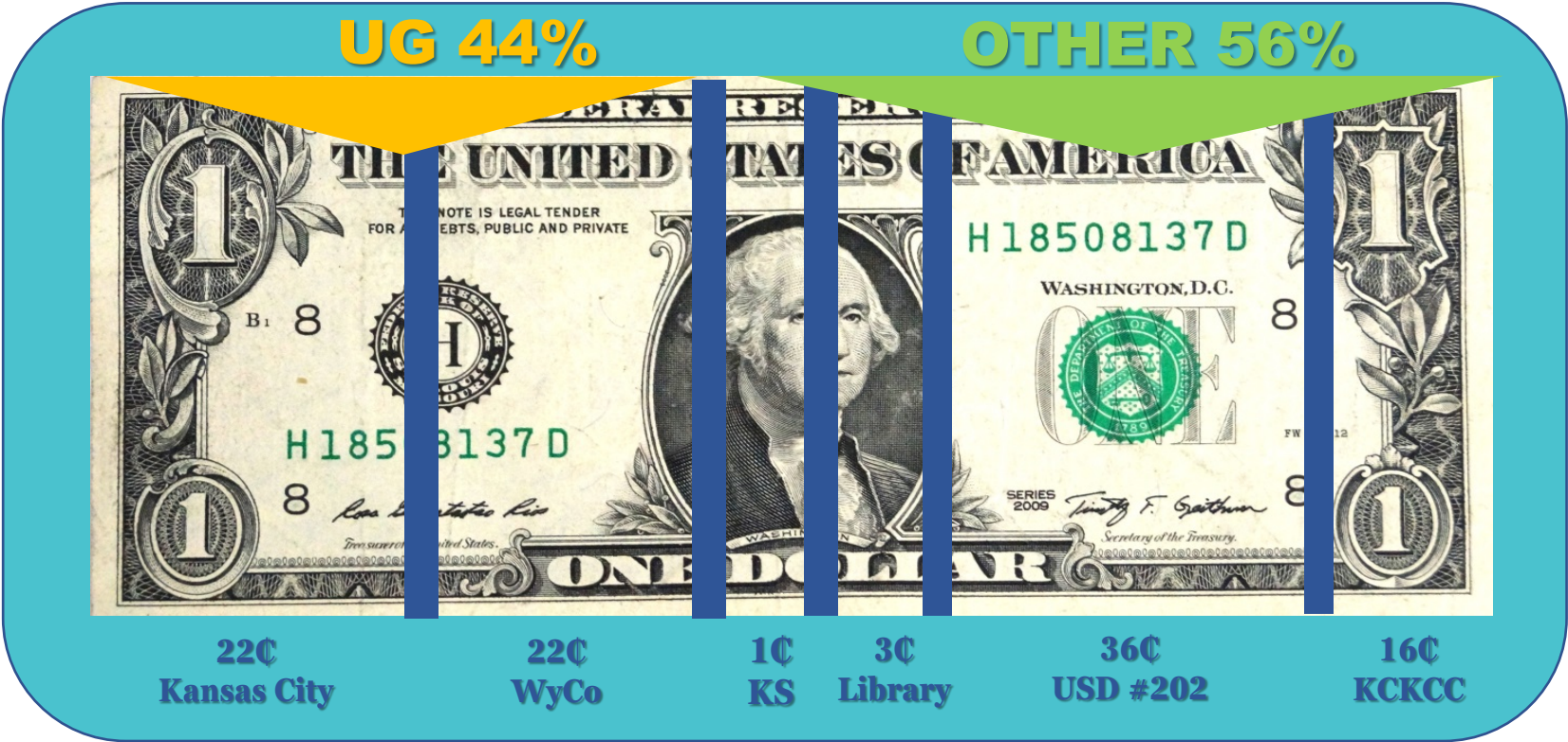


LOCAL RECOVERY

How Your Tax Dollar is Spent

USD #202

Turner Unified
School District

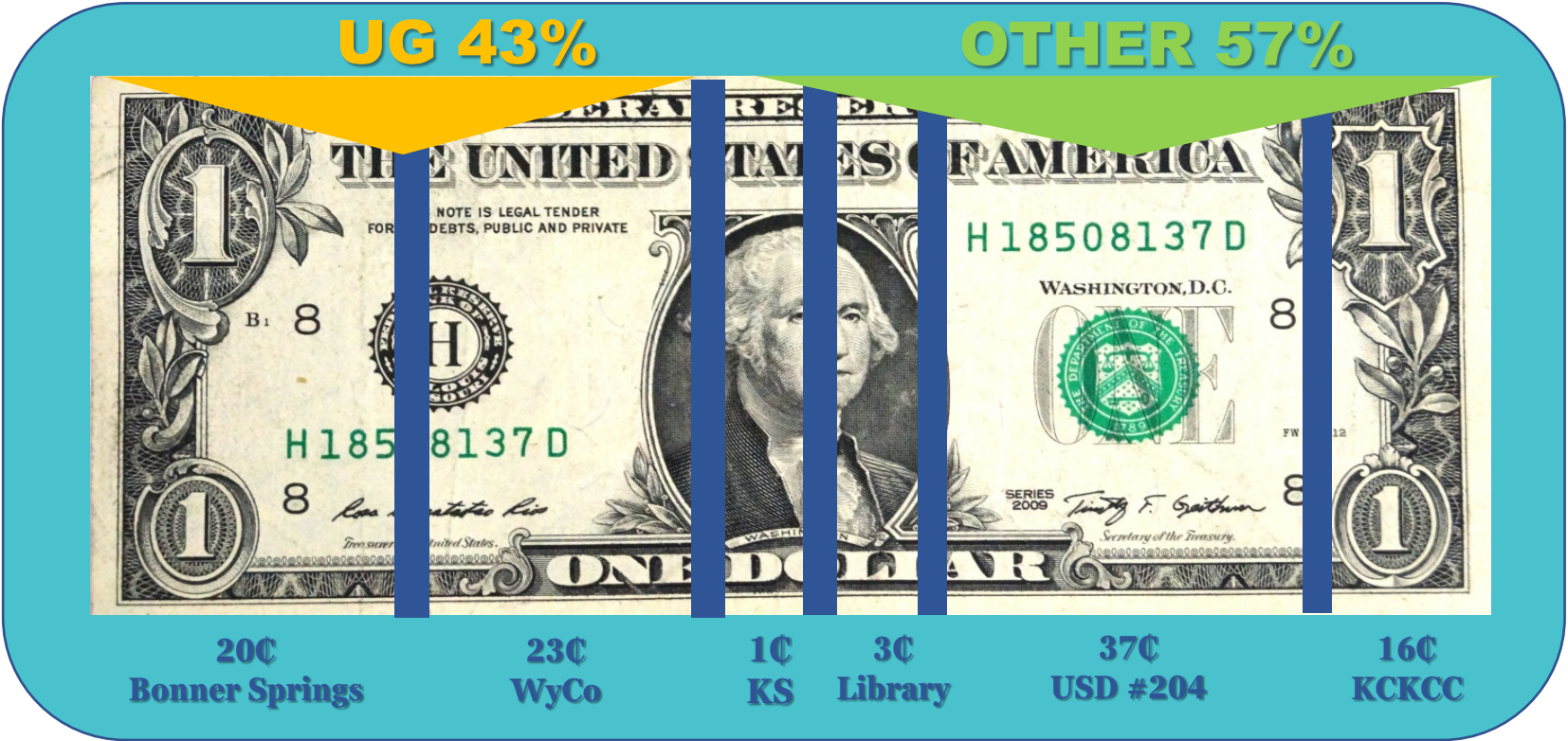


LOCAL RECOVERY

How Your Tax Dollar is Spent

USD #204

Bonner Springs
School District,
Bonner Springs
Resident

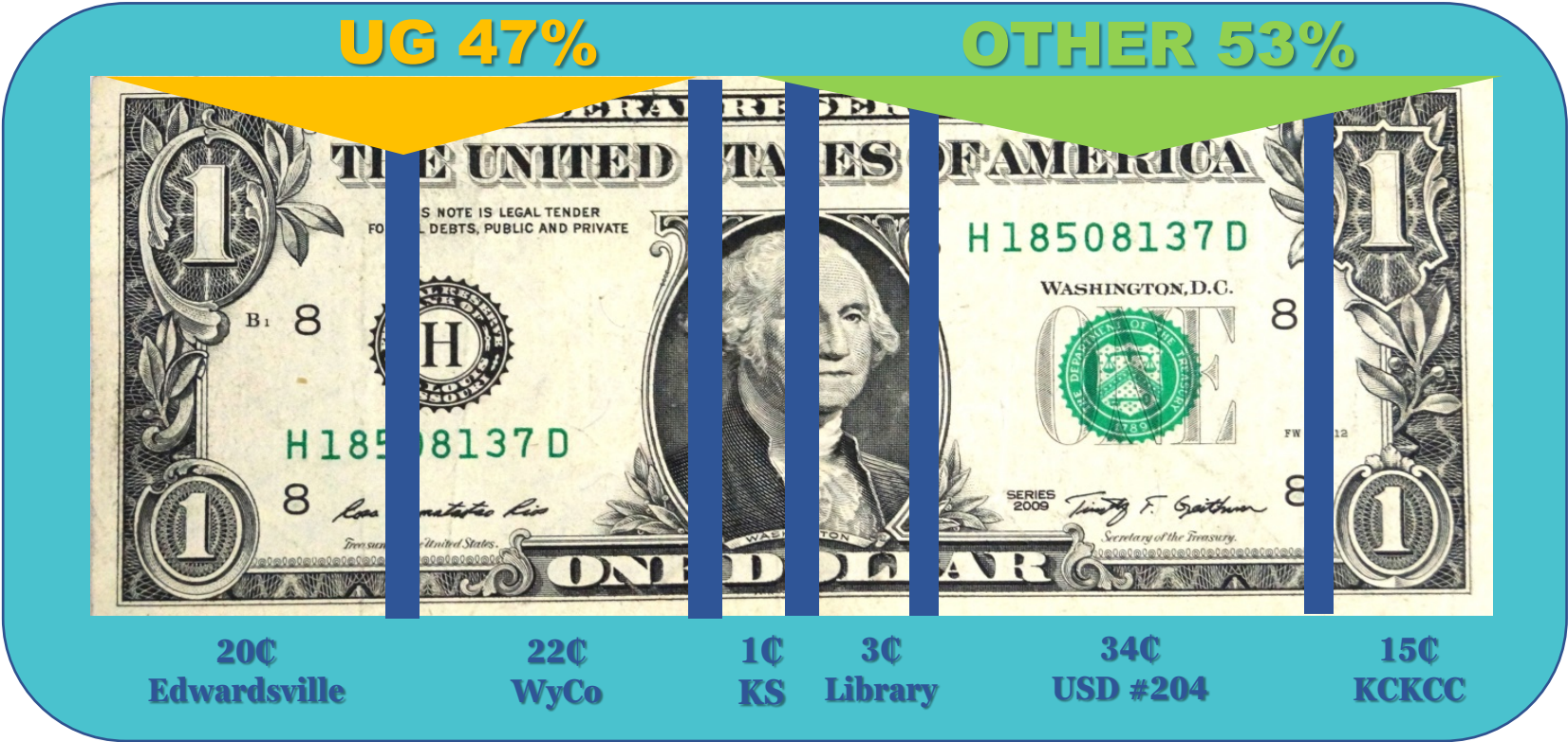


LOCAL RECOVERY

How Your Tax Dollar is Spent

USD #204

Bonner Springs
School District,
Edwardsville
Resident



LOCAL RECOVERY

Shared Goals

- The **Commission Priorities** helped define an internal priority-based budgeting exercise among department staff to align spending to policy goals
- Proposed spending will also address community feedback from the **2020 Community Survey** on government services, quality of life, and basic preferences and needs
- Budget Public Hearing and Citizen Stakeholder Survey

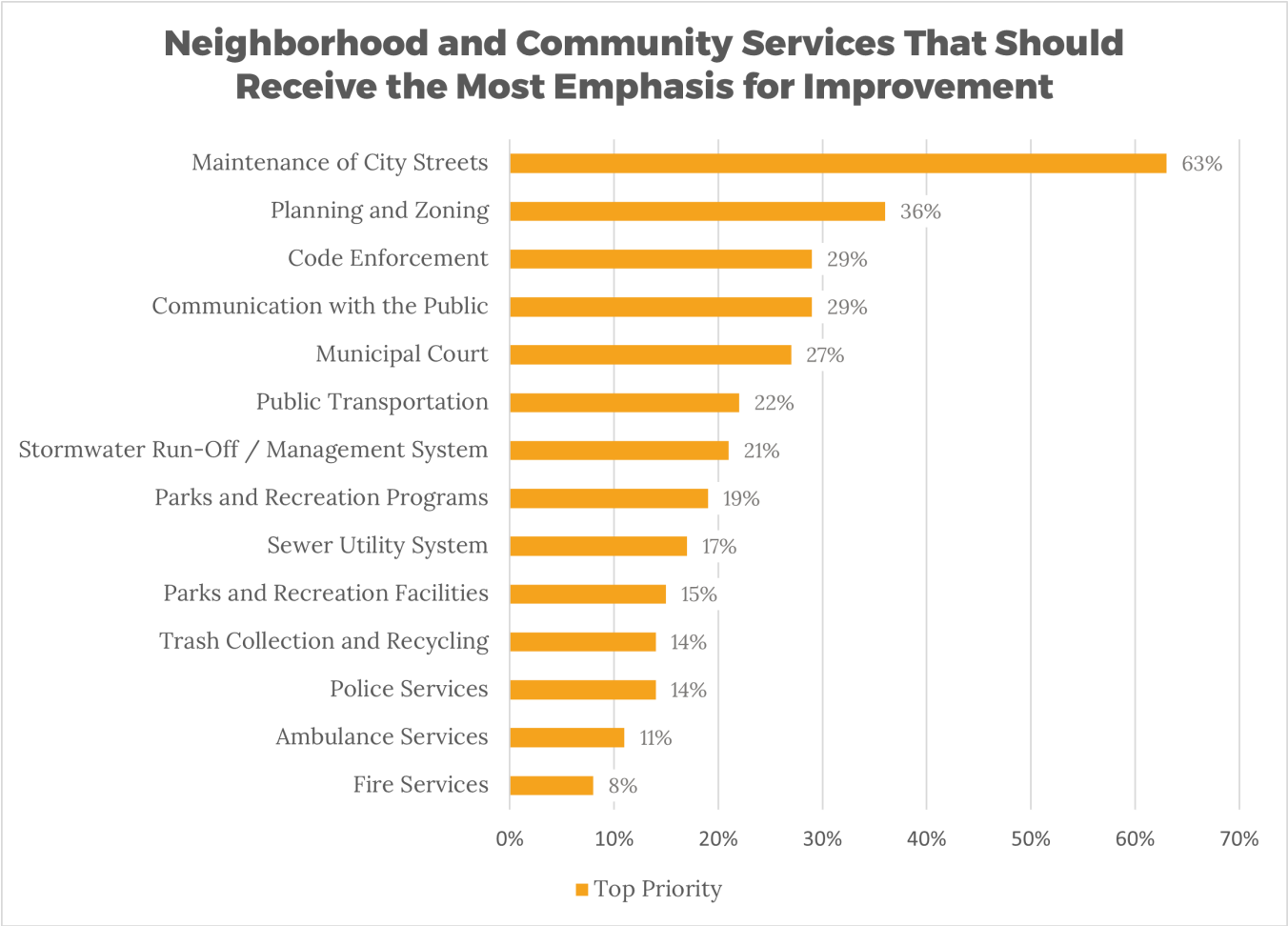


GRAPHIC 1 of 2 Commission Priorities

LOCAL RECOVERY

Shared Goals

- The **Commission Priorities** helped define an internal priority-based budgeting exercise among department staff to align spending to policy goals
- Proposed spending will also address community feedback from the **2020 Community Survey** on government services, quality of life, and basic preferences and needs
- Budget Public Hearing and Citizen Stakeholder Survey



GRAPHIC 2 of 2 2020 Community Survey.
City streets, planning and zoning, and code enforcement were among the top services the community said should receive the most emphasis for improvement.

2021 AMENDED / 2022 PROPOSED BUDGET

Financials

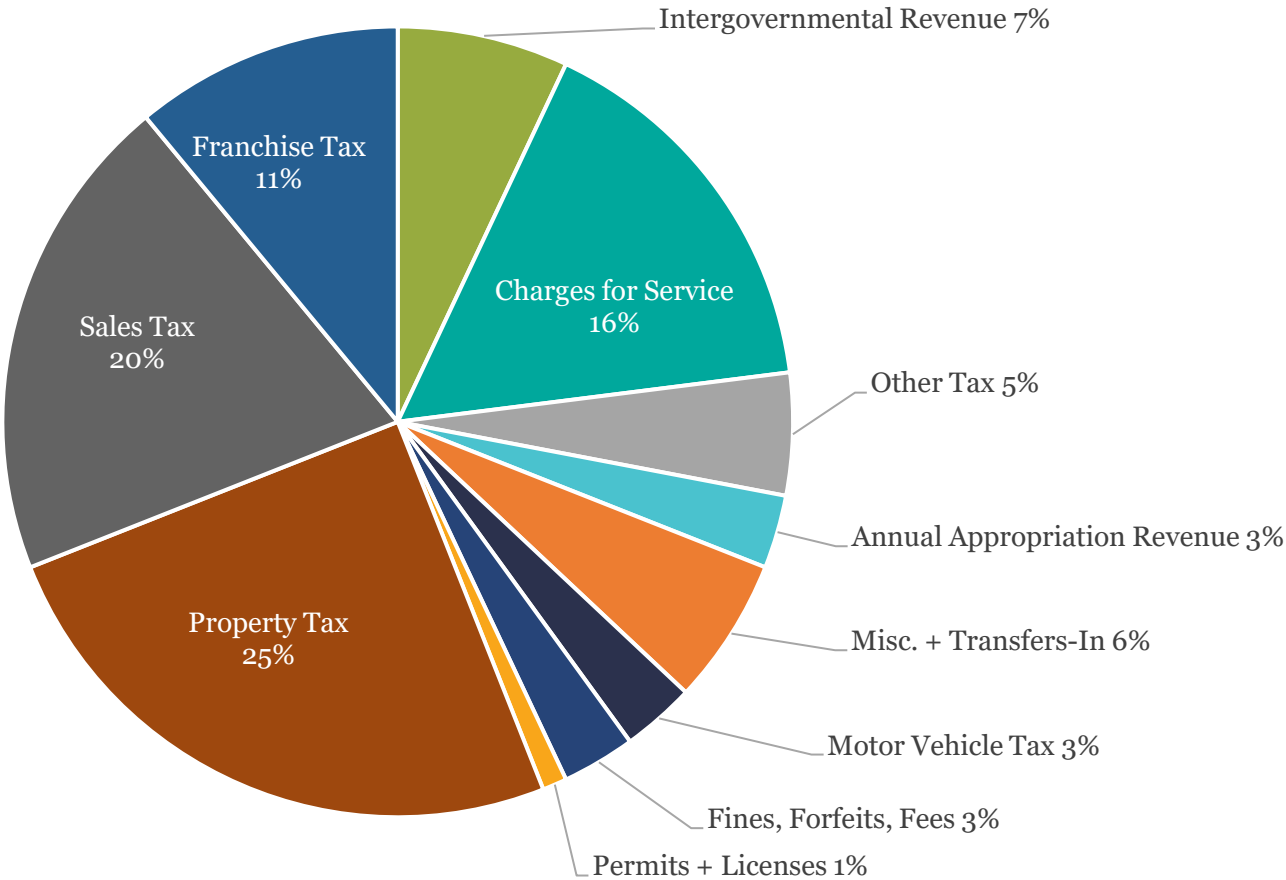


UNIFIED GOVERNMENT-WIDE
Revenues

\$403.1M

- Revenue is up \$39M from the original 2021 budget

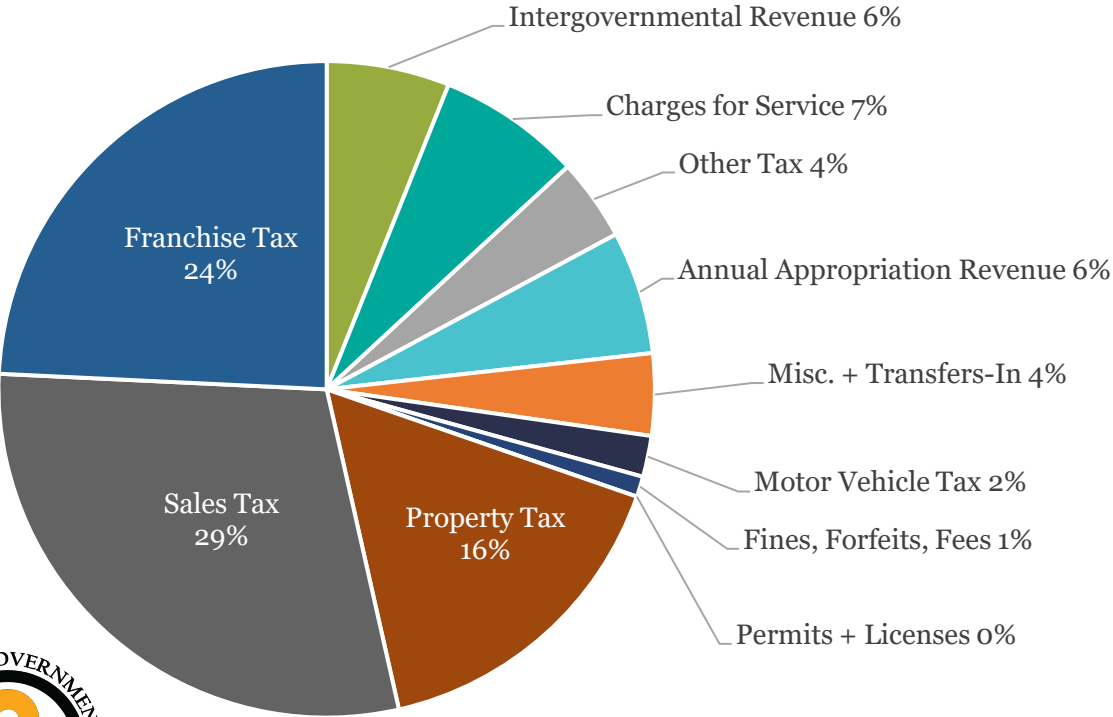
Sources (Revenues) of Support – **OVERALL**
2022 Budget - \$403.1M



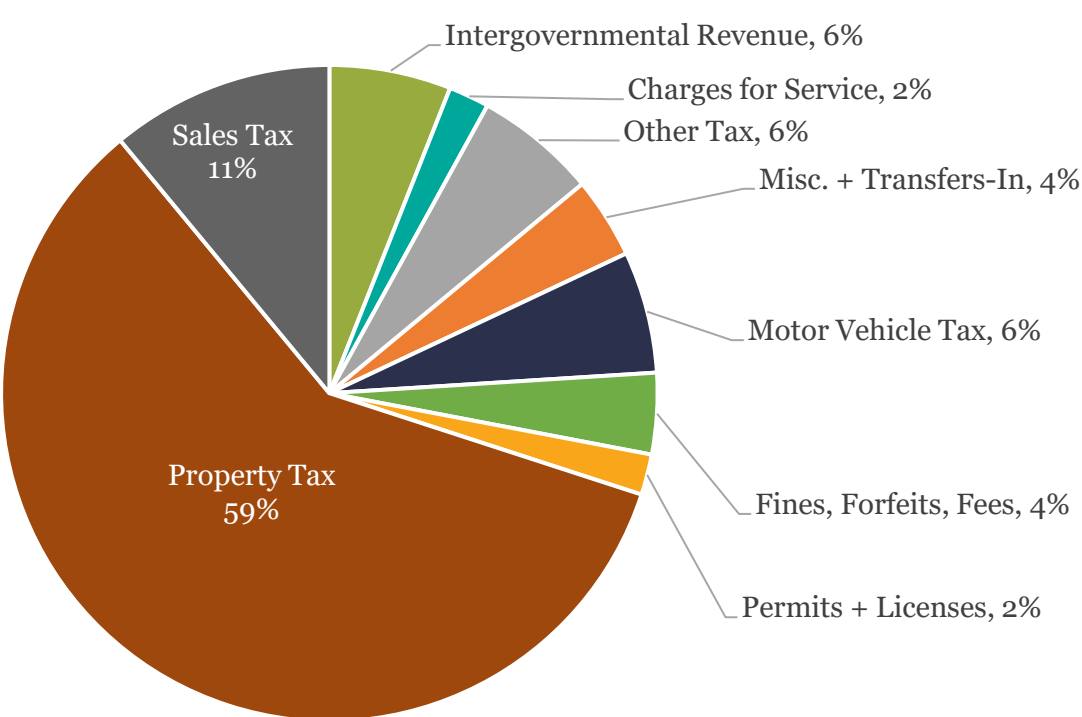
CITY + COUNTY GENERAL FUNDS

Revenue

Sources of Support – **City General Fund**
2022 Budget - \$172M



Sources of Support – **County General Fund**
2022 Budget - \$75M



GENERAL FUND City

- Fund balance reflects ARPA lost revenue replacement

KANSAS CITY, KS GENERAL FUND			
	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Proposed Budget
Revenues	152,531,984	174,787,745	169,732,605
Transfers-In	2,256,000	2,336,000	2,336,000
Subtotal: Sources	\$154,787,984	\$177,123,745	\$172,068,605
Expenditures	156,857,101	168,440,566	171,493,229
Transfers-Out	399,040	944,480	944,480
Subtotal: Uses	\$157,256,141	\$169,385,046	\$172,437,709
Net Change in Fund Balance	(2,468,157)	7,738,699	(369,104)
Cash Basis Ending Fund Balance	21,850,527	32,057,383	31,688,279
Accrual Basis Ending Fund Balance	33,950,048	44,156,904	43,787,800
17% Minimum Target Reserve	23.6%	28.4%	27.8%

GENERAL FUND County

- Anticipated growth will sustain county operations

WYANDOTTE COUNTY GENERAL FUND			
	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Proposed Budget
Revenues	67,822,765	75,201,166	75,002,339
Transfers-In	0	0	0
Subtotal: Sources	\$67,822,765	\$75,201,166	\$75,002,339
Expenditures	68,345,381	70,751,151	75,086,050
Transfers-Out	1,715,277	1,758,018	2,008,018
Subtotal: Uses	\$70,060,658	\$72,509,169	\$77,094,068
Net Change in Fund Balance	(2,237,893)	2,691,997	(2,091,729)
Cash Basis Ending Fund Balance	3,102,537	8,032,427	5,940,698
Accrual Basis Ending Fund Balance	5,556,553	10,486,443	8,394,714
17% Minimum Target Reserve	8%	14%	11%



Budgeting ARPA Revenue Replacement

- This is the proposed revenue replacement by fund as currently estimated (08.12.2021)
- We recommend maximizing the revenue replacement to provide the Unified Government with the greatest flexibility in our recovery

KANSAS CITY, KS FUNDS	2020 COVID Revenue Loss	2021 COVID Revenue Loss (estimated)
City General Fund	\$14,644,100	\$9,771,553
Special Revenue Funds	\$1,458,069	\$799,263
TIF Funds	\$216,817	\$193,722
Other Funds	\$66,899	\$38,100
Sewer Enterprise Fund	\$702,712	\$225,149
Other Enterprise Funds	\$1,691,873	\$1,277,007
Totals	\$18,780,470	\$12,304,775

WYANDOTTE COUNTY FUNDS	2020 COVID Revenue Loss	2021 COVID Revenue Loss (estimated)
County General Fund	\$6,134,294	\$4,126,751
Parks General Fund	\$203,409	-
County Tax Levy Funds	\$280,372	\$204,588
Special Revenue Funds	\$32,805	\$38,757
Totals	\$6,650,880	\$4,370,096

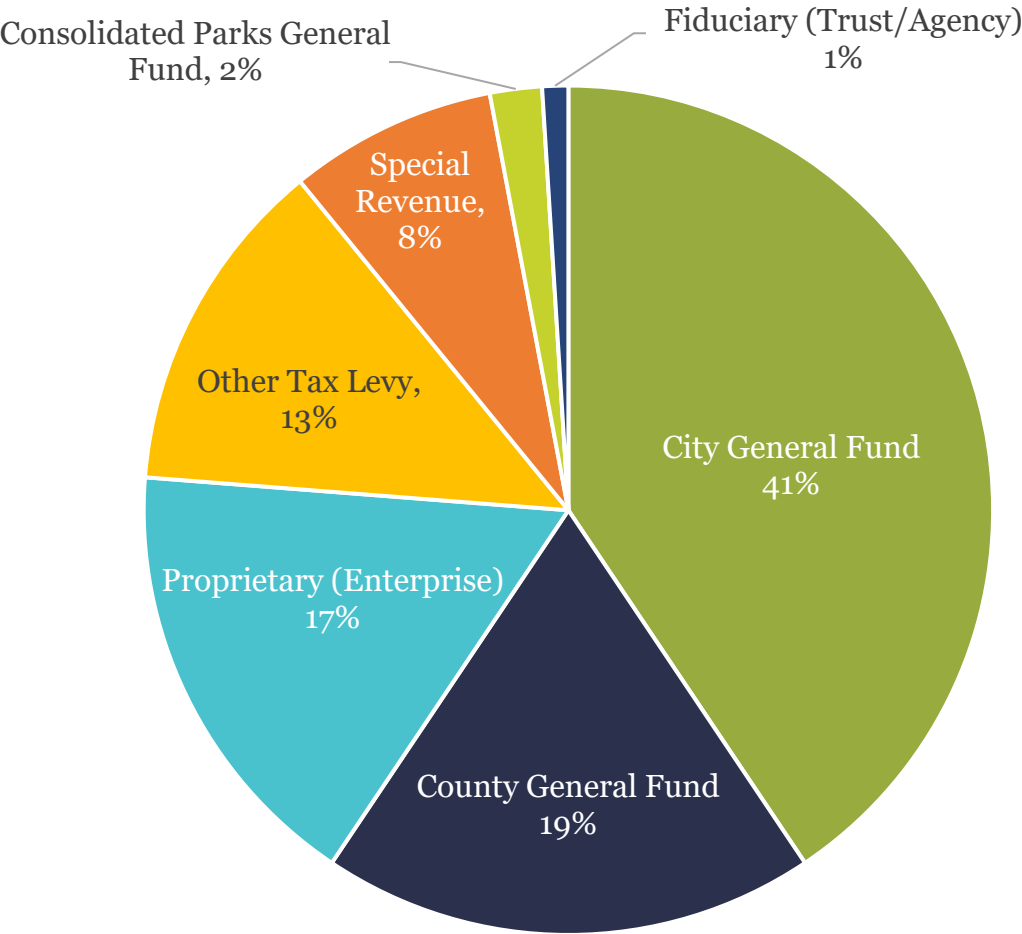


UNIFIED GOVERNMENT-WIDE
Expenditures

\$420.2M

- Operational expenses back on track in our road to recovery

Expenditures – All Funds
2022 Proposed Budget \$420.2M

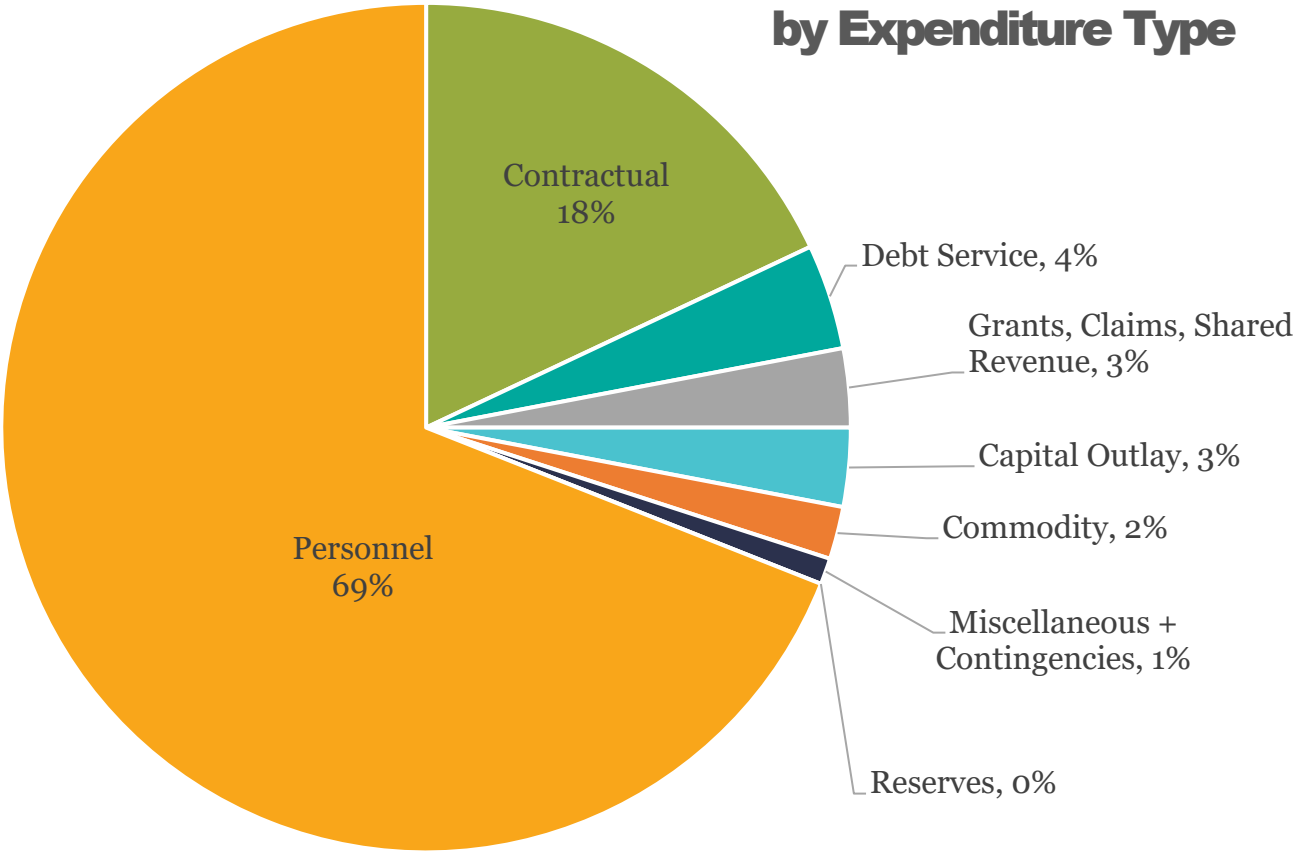


CITY/COUNTY GENERAL FUNDS BY
Expenditure Type

\$257.9M

- Personnel costs consume over 70% of our expenses, when incorporating some contractual labor

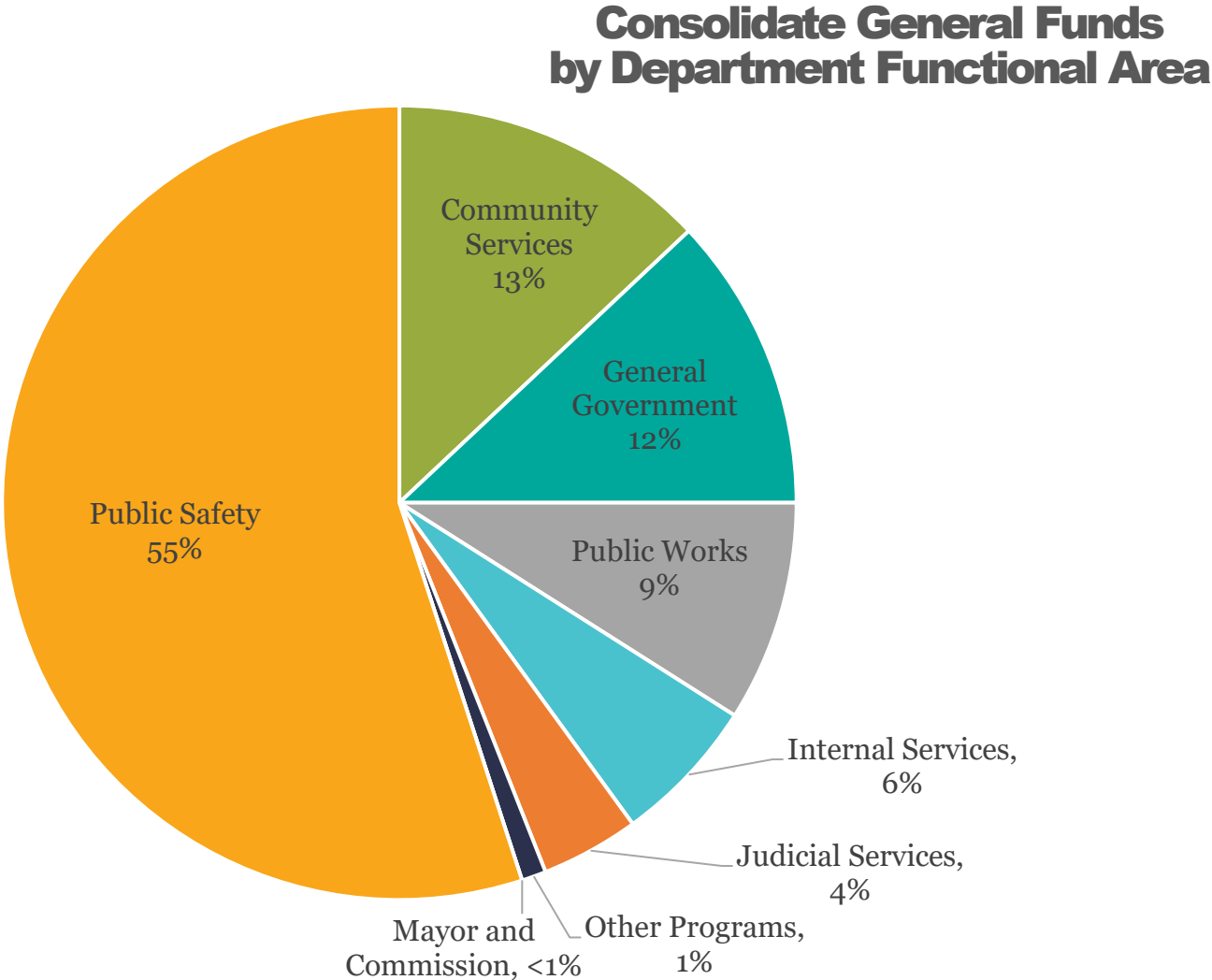
Consolidate General Funds
by Expenditure Type



CITY/COUNTY GENERAL FUNDS BY
Function

\$257.9M

- Public safety is more than 50% of our total budget



2021 AMENDED / 2022 PROPOSED BUDGET

Major Initiatives



Major Initiatives

8 Targeted Activities



INITIATIVE #1

Improve Quality of Life by Continuing Fight on Blight



CLEAN + COMPLETE
STREETS
\$24.2M



ABATEMENT +
REHABILITATION
\$3.6M



COMMUNITY
DEVELOPMENT
\$4.15M

INITIATIVE #1
Improve Quality of Life
by Continuing Fight on
Blight



5% Increase Required to
Meet Federal EPA Consent
Decree for Sanitary Services



Contractual Cost of Living
Increase of \$0.25/month
for Waste Management

INITIATIVE #2

Invest in Neighborhoods to Attract New Development



STORMWATER
MANAGEMENT
\$19,000,000



INFILL, AFFORDABLE
HOUSING
\$254,500



INFRASTRUCTURE
FOR THE FUTURE
City \$18,575,000
Sewer \$40,799,000
wycokck.org/budget



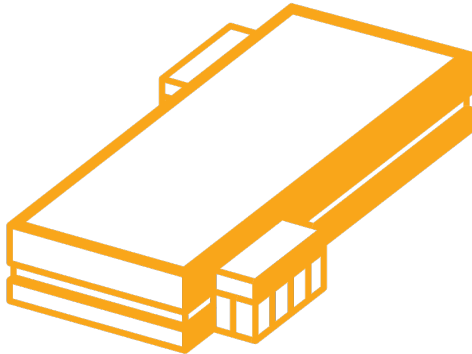
INITIATIVE #2
Invest in Neighborhoods
to Attract New
Development



**Previous
Stormwater
Fee**



**\$4.50/month
(residential)**



**\$4.50/month
(non-residential)**

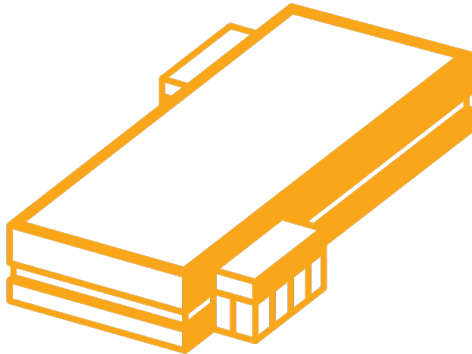
INITIATIVE #2
Invest in Neighborhoods
to Attract New
Development



**Proposed
Stormwater
Fee**



**\$6.00/month
(residential)**



**\$14.00/month
(non-residential)**



**Future
Permeable
Surface Rate**

INITIATIVE #3
**Maintain Equity-Centered
Investment in Public Health**



KEEP UP THE FIGHT
AGAINST COVID-19



COMMUNITY HEALTH
IMPROVEMENT PLAN
(CHIP)



PRIORITIZE
GREATEST NEED



INITIATIVE #4

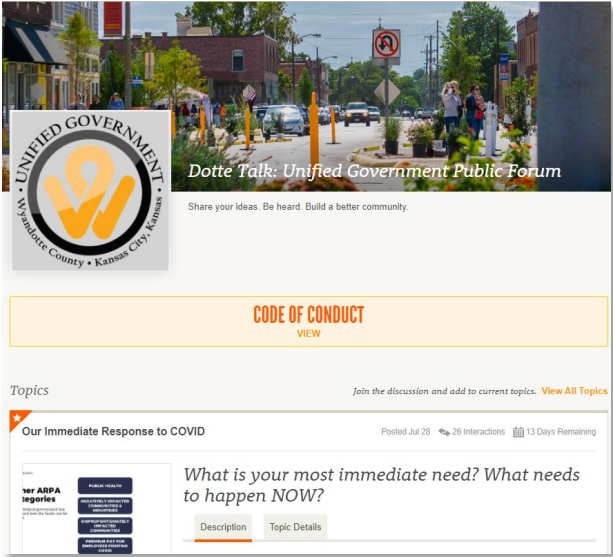
Engage Early, Provide Better Information, and Be Open



COMMUNICATE MORE,
ALWAYS LISTEN



ENGAGE NETWORKS
CREATIVELY



MAKE IT EASY TO
PROVIDE INPUT



INITIATIVE #5

Address Public Safety through
Community-Based Programs



TRUST AND
TRANSPARENCY



PARTNERSHIPS AND
CAPACITY-BUILDING



COMMUNITY
INTERACTION



INITIATIVE #6

Fill Positions to Improve Services and Other Commission Priorities

FILL KEY POSITIONS HELD VACANT	
Police Department	27
Lifeguards	Private Contract
Streets	10
Parks	6
Technology	5
	48 POSITIONS

NEW AND UNFILLED POSITIONS	
Vacancies Left Open	173
Police Department Positions to Refill	27
Streets/Park/Technology Positions Being Filled	21
Realigned Positions	36.75
<i>Total Unfilled</i>	88.25 POSITIONS



INITIATIVE #6

Fill Positions to Improve Services and Other Commission Priorities

- As of July 2021, the Unified Government had **323 vacancies** (up from 275 vacancies in July 2020)

COMMUNICATIONS	DISTRICT ATTORNEY	EMERGENCY MANAGEMENT
<ul style="list-style-type: none"> Social Media Coordinator Graphic Designer Community Engagement Officer** 	<ul style="list-style-type: none"> Admin Support Specialist (PT to FT) Intern 	<ul style="list-style-type: none"> Radio Systems Operator
FINANCE	FIRE DEPARTMENT	HEALTH DEPARTMENT
<ul style="list-style-type: none"> PBB Insight Analysts Treasury/Motor Vehicle (6) Grant Outside Contract* BankOn Program Coordinator* 	<ul style="list-style-type: none"> Community Paramedicine (Grant) 	<ul style="list-style-type: none"> Health Equity Coordinator* Epidemiologist* Grant Development Officer*
HUMAN RESOURCES	KNOWLEDGE DEPARTMENT	NEIGHBORHOOD RESOURCE CENTER
<ul style="list-style-type: none"> Employee Relations Analyst Diversity, Equity & Inclusion Analyst HR Compensation Analyst 	<ul style="list-style-type: none"> Cyber Security Analyst Information System Analyst 	<ul style="list-style-type: none"> Property Maintenance Inspector (3)
PLANNING & URBAN DESIGN	PARKS & RECREATION	POLICE DEPARTMENT
<ul style="list-style-type: none"> Zoning Enforcement Specialist 	<ul style="list-style-type: none"> Fiscal Officer Park Ranger Athletic Field Maintenance Team (2.25) 	<ul style="list-style-type: none"> Camera/Video Auditor (Body Worn Camera) Cold Case Unit** Hispanic Community Liaison**

* Proposed ARPA-Funded Position

** Job Reclassification



INITIATIVE #7

Address Workforce Culture and Compensation – \$10M



COST OF LIVING &
HEALTH INSURANCE
INCREASES FOR STAFF



COMPETITIVE
COMPENSATION AND
RETENTION PROGRAMS



DIVERSITY, EQUITY, &
INCLUSION



INITIATIVE #8

Reinstate Cash-Funded Capital Purchases



PRE-COVID DEFERRED
MAINTENANCE



PUBLIC SAFETY



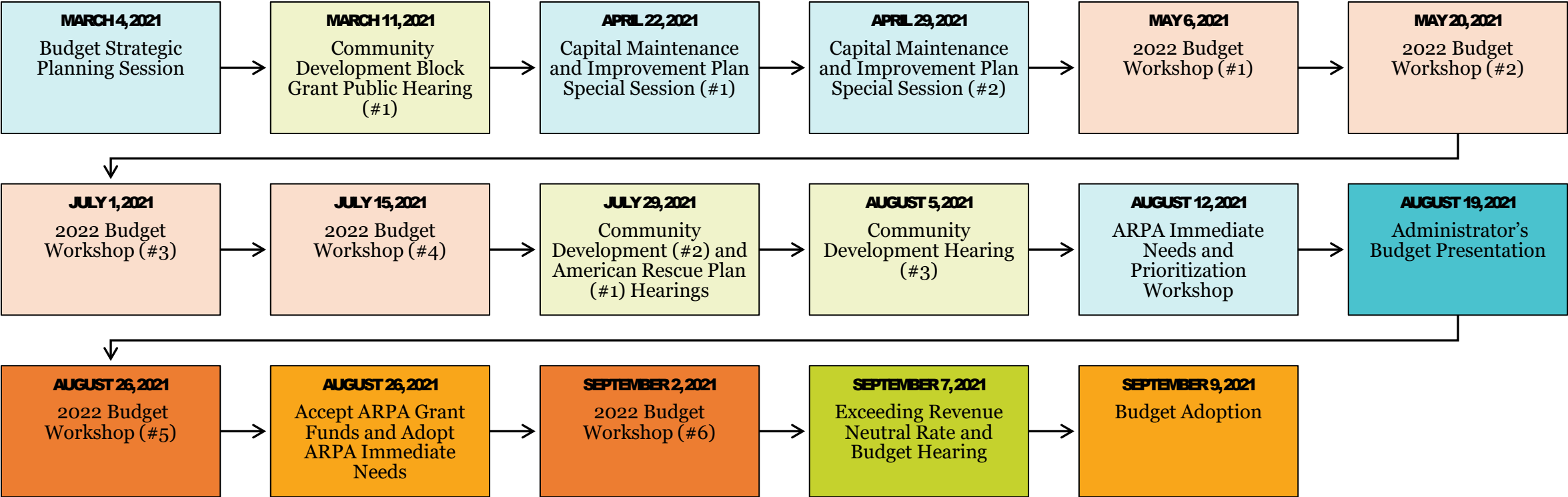
CATCH UP ON
BASIC EQUIPMENT
REPLACEMENT

2021 AMENDED / 2022 PROPOSED BUDGET

Budget Calendar



Budget Calendar



2021 AMENDED / 2022 PROPOSED BUDGET

WyCoKCK.org/budget

