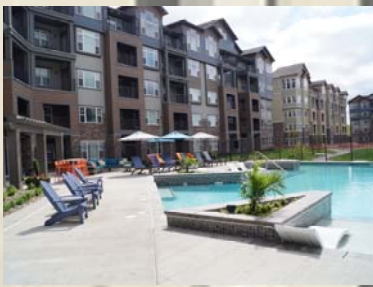




UNIFIED GOVERNMENT APPROVED BUDGET

Operating Budgets
2016 Amended
2017 Approved

Capital Maintenance
& Improvement Program
2016—2021



ONE
MCDOWELL
PLAZA



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Unified Government of Wyandotte County
Kansas**

For the Fiscal Year Beginning

January 1, 2016

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a **Distinguished Budget Presentation Award** to the **Unified Government** for its annual budget for the fiscal year beginning January 1, 2016.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements.



**The Government Finance Officers Association
of the United States and Canada**

presents this


CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION
to

**Finance Department
Unified Government of Wyandotte County, Kansas**



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director



Date **February 05, 2016**



OPERATING BUDGETS

2016 AMENDED

2017 APPROVED

CAPITAL MAINTENANCE AND IMPROVEMENT PROGRAM (CMIP)

2016 – 2021

UNIFIED GOVERNMENT

701 N 7TH STREET | KANSAS CITY, KANSAS | 66101

(913) 573 – 5000



MAYOR / CHIEF EXECUTIVE OFFICER

Mark R Holland

BOARD OF COMMISSIONERS

Gayle E Townsend District 1
Brian McKiernan District 2
Ann Brandau-Murguia District 3
Harold L. Johnson, Jr. District 4
Mike Kane District 5
Angela Markley District 6
Jim F. Walters District 7
Jane Winkler Philbrook District 8
Melissa Bynum At-Large District 1
Harold T Walker At-Large District 2

OFFICE OF THE ADMINISTRATOR

Doug Bach County Administrator
Gordon Criswell Assistant County Administrator
Joe Connor Assistant County Administrator
Melissa Mundt Assistant County Administrator



PREPARED BY

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A SPECIAL THANKS TO

Renee Ramirez Human Resources Director

Ron Green..... Payroll Director

2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



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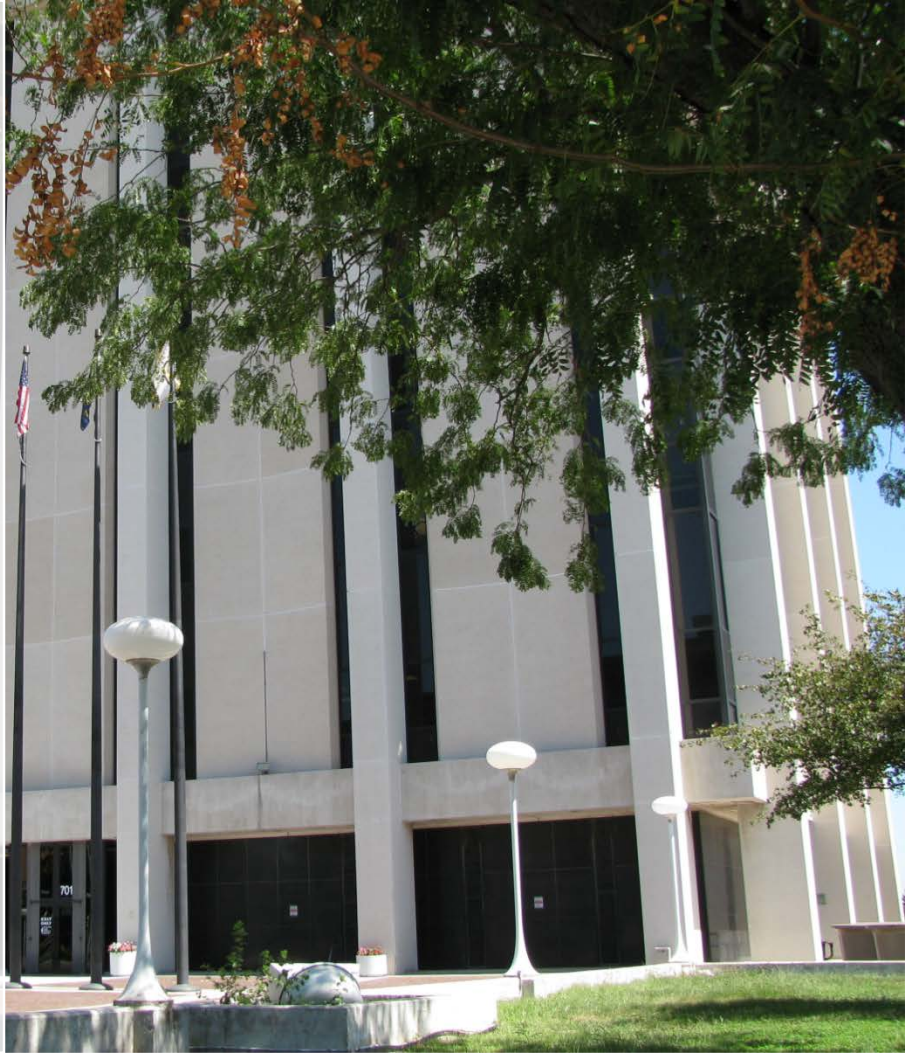
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2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



COUNTY ADMINISTRATOR'S MESSAGE





County Administrator's Office

Doug Bach, County Administrator

701 North 7th St., Suite 945
Kansas City, Kansas 66101-3064

Phone: (913) 573-5030
Fax: (913) 573-5540

July 7, 2016

2017 Unified Government Proposed Budget County Administrator's Budget Message

Mayor Mark Holland and Unified Government Commissioners:

I am honored to present the 2017 Proposed Budget for the Unified Government. The 2017 Proposed Budget is much more than a financial document detailing revenues and expenses. It is a roadmap for accomplishing the goals of the Unified Government Commission and the needs of our citizens. The 2017 Proposed Budget calls for the Unified Government to provide core services as efficiently as possible and for the public to realize a direct benefit from the investment of tax dollars by receiving services they need and desire.

Positive improvements in the overall economy and the diligent efforts of Unified Government employees to find efficiencies and control spending make it possible for the Proposed 2017 Budget to accomplish goals which simply have not been possible in recent years.

The Unified Government and our citizens will also reap the benefits of STAR Bond financed developments in Village West. The bonds are paying off five years early and the Unified Government expects to see more than \$12-million in new sales tax revenue annually as the result. Those funds will allow the Unified Government to provide new services and enhance existing services identified by citizen engagement efforts such as the Community Survey and the Mayor's Listening Tour. Services which otherwise would not have been possible.

Quality of Life and Economic Performance

Wyandotte County and Kansas City, Kansas have experienced encouraging economic news over this past year that has had a positive effect on the quality of life of our residents. Through the efforts of the Unified Government, Wyandotte Economic Development Council and other partners, Wyandotte County is on course to register more than \$800-million in new economic development projects in 2016.

Wyandotte County leads the nation in weekly wage increases. Wyandotte County saw a 10.4% increase in average weekly wages from 2014-2015 according to the Federal Bureau of Labor Statistics. The average weekly wage nationally increased 4.4% over the year, growing to \$1,082. Wyandotte County saw an average weekly gain of \$250, to \$1,037. That increase outpaces every county in the country and leads wage growth in the metro area. Clay County experienced a 9.2% increase in weekly wages, putting its average at \$1,006. The highest average weekly wages in the KC metro are in Johnson County at \$1,097, followed by Jackson County (KCMO), at \$1,091. The average weekly wage in Wichita is \$960 and in Topeka it's \$856. Wyandotte County also experienced a nearly 2% increase in jobs from 2014 to 2015 pushing the total number of jobs in the county to 90,300.

Unemployment in Wyandotte County dropped to the lowest level in almost a decade this year. The Kansas Department of Labor pegs the percentage of unemployed in Wyandotte County this spring at 4.6%. The national unemployment rate for the same period was 4.7% while Kansas had a 3.4% unemployment rate. In 2010, the unemployment for Wyandotte County stood at 10%. In 2015 it was 6.1%.

The number of Wyandotte County residents with health insurance has improved dramatically since implementation of the Affordable Care Act. The U.S. Census Bureau measured the period from 2010-2014. 6.8% of Wyandotte County residents 19 years and younger were without insurance in 2014. In 2013 the uninsured rate was 8.1%, while in 2010, 12.7% of Wyandotte County young people were uninsured. That's a 53% improvement in the number of young people with health insurance. Older residents, those below 65 years of age, also showed improvement. In 2014, 18.9% of those adults were without insurance compared to 21.5% in 2013 and 23.7% in 2010.

After several years of declining or stagnant assessed property valuations, the trend is continuing to turn upward with assessed valuation in KCK increasing 4.0% and Wyandotte County valuation increasing 3.7%. That's on top of more than 4% gains last year.

Budget Highlights

All of these positive developments in the Wyandotte County economy allow the Amended 2016 and Proposed 2017 Unified Government Budget to accomplish a number of initiatives in support of Commission and community goals:

- ❖ Lowering the Unified Government City property tax rate.
- ❖ Increases investment in streets and neighborhood improvements.
- ❖ Enhances spending on Parks and Recreation.
- ❖ Continues rebuilding fund balances.
- ❖ Allows repayment of money borrowed or deferred in past years from special revenue funds.
- ❖ Provides funding to give all Unified Government employees a two percent pay raise.
- ❖ Increases investment in capital equipment and buildings.
- ❖ Launches new coordinated efforts to deal with blight.
- ❖ Implements recommendations of the Public Safety studies.
- ❖ Increases social service funding to offset losses caused by the State of Kansas.

Prudent Financial Management

The core theme of the 2017 Proposed Budget is using the new revenues from STAR Bonds in a prudent, responsible way. Just like our citizens would do with their own household budgets, we need to get our own financial house in order. The Unified Government, like the rest of our nation, faces uncertain financial times. With political turmoil in Europe and pending Presidential and State legislative elections this fall, the Unified Government needs to be cautious about how we budget new revenues. While the promise of new revenues is encouraging, we need to make sure we actually collect that revenue before spending it.

For several years, the Unified Government has for several years deferred purchase of capital equipment and making needed repairs on public infrastructure. We have borrowed from ourselves to cover pressing bills and have delayed employee pay issues.

The STAR Bond revenues give us the opportunity to address those needs in an incremental, prudent way, while still laying the foundation for solid growth, community improvement and tax relief in the coming years.

STAR Bonds: Responsible Use of New Revenue

Wyandotte County is well known in the region for innovative and progressive approaches to growing the community, creating jobs and bolstering the economy through new development. There is no better example than the innovative use of STAR Bonds to create the successful Village West area. With the STAR Bonds paying off much earlier than anticipated, it is time for citizens to reap the reward.

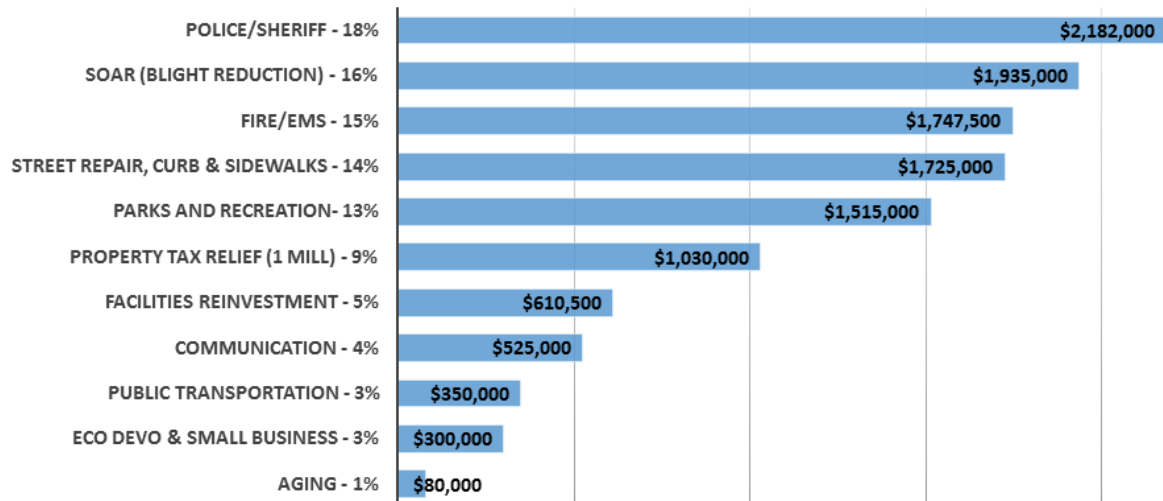
Using these additional resources in a responsible way through a mix of one-time and on-going investments is key in the Unified Government Budget. It is playing an important role in helping the Unified Government continue its goal of bringing structural balance—expenses equal revenues—to future budgets.

The 2017 Proposed Budget calls for using those new revenues in the following ways:

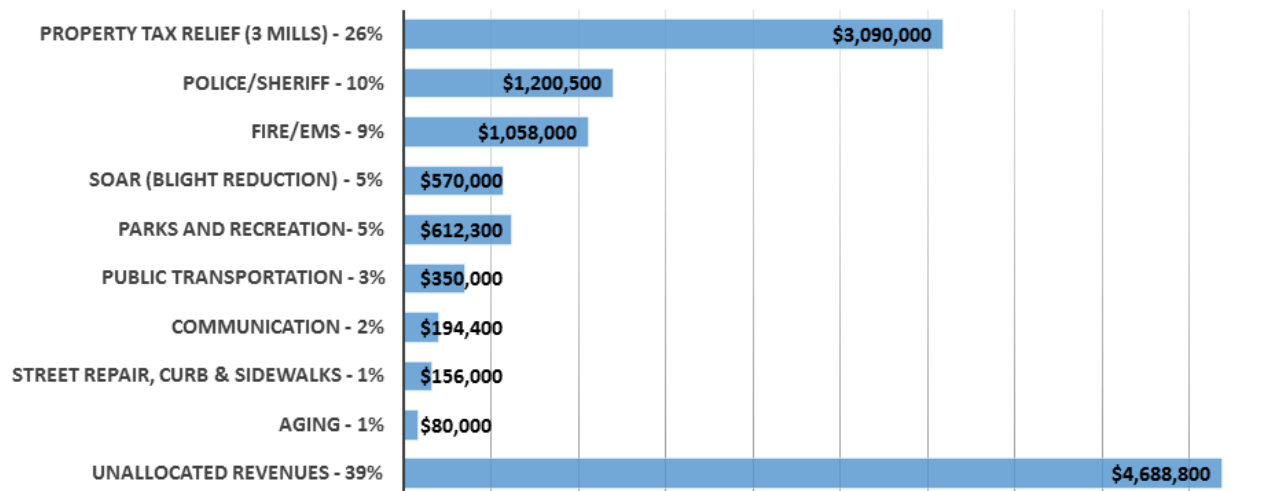
- ★ Property Tax Relief
- ★ Streets and Neighborhood Infrastructure
- ★ Fighting Blight through the *Stabilization, Occupation and Revitalization* Program
- ★ Planning/Economic Development
- ★ Public Safety
- ★ Community Services
- ★ Parks & Recreation
- ★ Communications
- ★ Capital Equipment
- ★ Capital Projects
- ★ Repayment of Special Funds
- ★ Rebuilding General Fund Balance

★ STAR REVENUE INITIATIVES

PROPOSED 2017 OPERATING BUDGET & CASH-FUNDED CAPITAL PROJECTS - \$12 MILLION



PROJECTED 2018 STAR REVENUE INITIATIVES - \$12 MILLION



For several years since the Great Recession, the Unified Government made transfers or borrowed money from the Water Pollution Control Fund and the Environmental Trust Fund. Annual payments to the Health Benefits Trust Fund and Workers' Compensation Fund were deferred in order to present a balanced budget and meet our basic needs to operate. That action stopped in the 2015 budget and efforts continue to repay the money the Unified Government borrowed from itself.

The Amended 2016 and 2017 Proposed Budget calls for continuing repayment of those special funds and providing resources for much needed capital equipment. Here's how the budget plan expends the one time revenue:

- ❖ \$2.4-million: Employee Health Fund.
- ❖ \$2.2-million: Worker's Compensation Fund.
- ❖ \$1.0-million: Water Pollution Control Fund
- ❖ \$1.5-million: Capital Equipment purchases
- ❖ \$600,000: Expanded street repaving and improvements

This is an important change from recent years when the only way to present a balanced budget was to borrow money from other Unified Government accounts and trust funds. This is a notable step in repairing the structural imbalance which started during the Great Recession of 2008. Accomplishing this major move toward financial stability and structural balance in the budget is a challenge which affects the entire Unified Government organization.

Dedicated Sales Tax

An important piece of the new revenues from the pay-off of the Village West STAR Bonds is the Public Safety and Infrastructure Sales Tax and the Emergency Medical Service Sales Tax. The 1/4-cent EMS Sales Tax was approved by voters in 2004 and the 3/8-cent Public Safety and the Neighborhood Infrastructure Sales Tax was approved by voters in 2010. That 3/8-cent sales tax expires in 2020 unless voters reapprove it. The Public Safety and Neighborhood Infrastructure Sales Tax generates \$9.3-million annually, of which \$2-million is produced by visitor spending in the Village West area. This important revenue source is 17% of the \$12-million in new STAR Bond revenues the Unified Government is collecting in 2017.

Transient Guest Tax

The retirement of the Village West STAR Bonds will also produce more than \$2-million in additional guest tax paid by visitors who stay in Village West hotels. These dollars must be used for promoting tourism. The 2017 Proposed Budget calls for directing more than \$250,000 in additional funds to the Kansas City, Kansas Convention and Visitors Bureau (CVB), raising the annual Unified Government contribution to the CVB to \$1-million.

The balance of the new revenue will be placed in a special fund according to state statute which governs, or restricts the use of these collections to fund tourism, conventions and marketing of tourism activities. This fund will include deposits from the sale of the downtown Hilton Garden Inn. \$2-million dollars from the sale of the hotel is being expended on improvements to the Reardon Convention

Center and another \$2-million from this sale will be held in reserve in this account to service future debt payments. This reserve will serve two purposes, the first being that some of the outstanding debt for the hotel could not be paid off as it was issued as part of a large general obligation bond that is not callable until 2023. This funding can be used to service this annual debt payment. Second, the fund provides a buffer to consider for use against other debt service payments which will be coming due in 2018, which are likely to require additional funding or a tax increase to make these payments.

Revenue Trends

As previously mentioned, assessed property valuations are on the rise, which is a positive trend for the Unified Government and citizens alike as the value of homes and businesses continue to recover from losses experienced during the Great Recession.

Sales tax revenues are projected to increase 2.5% over last year, reflecting a moderate consumer economy, new retail development in KCK and the continued success of the Village West and Legends tourism and shopping area.

The Unified Government is also reaping benefits of our successful economic development efforts and business friendly policies by new companies moving to our community and existing companies expanding. The Unified Government has also received revenues from selling the Legends 14 movie theatre, the Hilton Garden Inn downtown and continues to collect an estimated \$1.5-million from the Hollywood Casino as the penalty for delaying construction of a new hotel.

These positive revenue trends are offset by some negative developments. The ongoing impact of the 2006 repeal of the property tax on commercial and industrial machinery and equipment by the Kansas Legislature will cost the Unified Government \$200,000 in lost revenue in 2017. The Unified Government is losing \$11-million a year in revenue because of this action. Since 2006, Wyandotte County has lost \$139-million in assessed value from machinery and equipment. The decision to eliminate the machinery and equipment tax, while positive for business, continues to take a devastating toll on Unified Government revenues. Also, repeal of the Mortgage Registration Fee by the Kansas Legislature will cost an additional \$200,000 in 2017, eventually totally several million dollars a year when completely implemented.

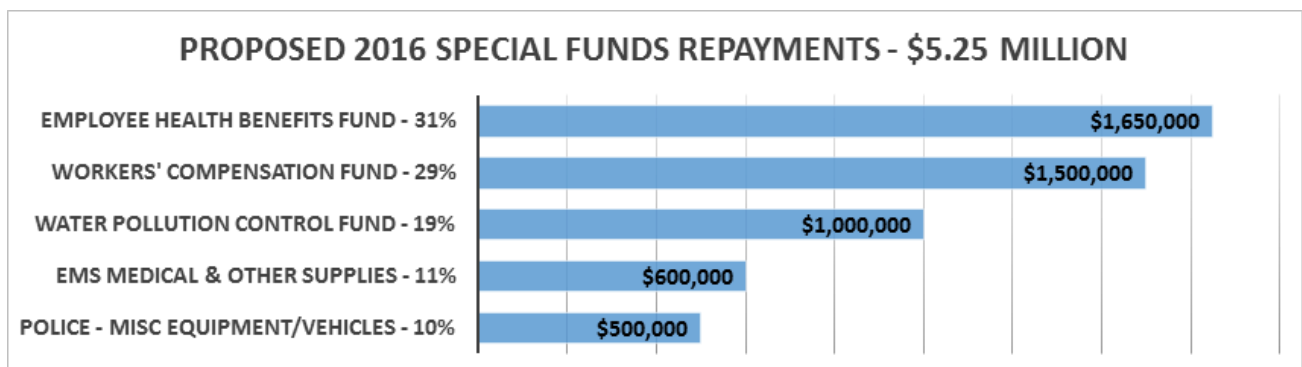
Decisions made by the Kansas Legislature and mandates from the Federal Government continue to burden local taxpayers with added expenses and erode or eliminate traditional, once reliable sources of revenue.

Amended 2016 Budget

Amendments to the 2016 Budget are proposed to utilize unanticipated revenues expected to be received this year and to address unplanned operational needs. Unified Government revenues for 2016 are projected to total \$323.6-million, an increase of \$17.8-million over revenue estimates in the 2016 Budget adopted in July 2015. This \$17.8-million increase is due to anticipated additional sales tax revenues of \$5.25-million and \$300,000 in transient guest tax revenues both due to the pay-off of STAR bonds at the end of the calendar 2016; \$8.8-million in additional revenues to the Special Assets Fund the majority of which is due to the sale of the Hilton Garden Inn downtown; \$800,000 in revised estimates water pollution enterprise service charge revenues and various other revenue estimates increases based on a more favorable economic environment.

Total expenditures of the Unified Government are proposed to be amended for 2016 by \$9.7-million, for a total of \$333.6-million. The \$9.7-million in increased expenditures is proposed for repayment of special funds of \$2.2-million to Worker's Compensation Fund, \$1.6-million to the Employee Health Benefit Fund and \$1-million to Water Pollution Control Fund, a majority of which is funded from the early pay-off of STAR Bonds and an additional \$700,000 in additional Hollywood Casino penalty payments resulting from delays in constructing a hotel. Additional expenses are proposed in the Emergency Medical Service Fund which are also funded with STAR revenues. The Special Asset Fund expenses increase by \$2-million to fund Reardon Conference Center capital improvements.

STAR REVENUE INITIATIVES



By following the Unified Government's fiscal management policies, revenues from the anticipated STAR Bond early pay-off at the end of the calendar year are proposed to be dedicated to one-time initiatives that get our fiscal house in order. In addition, these items will not be spent until the Government has the funds in hand and available.

2017 Proposed Budget Basics

The 2017 Proposed Budget reduces the Unified Government property tax rate from 82.6 mills to 81.6. The total Unified Government budget is \$345,751,474. The City General Fund is budgeted at \$152,835,713. The County General Fund is proposed at \$59,179,524. Other smaller government funds and the Sewer System (Water Pollution Control) Enterprise Fund make up the balance of the budget, which are detailed in this document.

The Unified Government depends on a number of revenue sources other than property taxes.

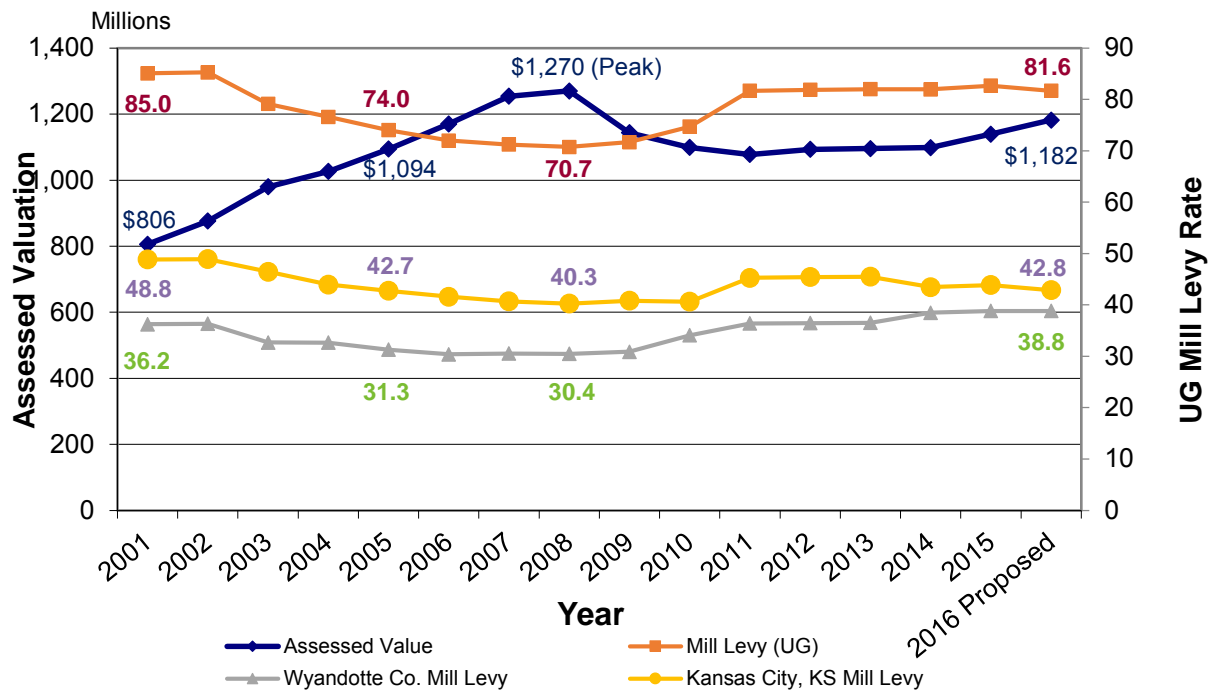
- ❖ Property tax revenues represent 25% of Unified Government revenues.
- ❖ Sales tax revenues make-up 19% of the Unified Government budget.
- ❖ Charges for service represent 16% of Unified Government revenue.
- ❖ Franchise fees account for 12% of Unified Government revenues.
- ❖ Revenue from gasoline tax, fines/fees, grants and other sources make-up the rest.

The largest share of the General Fund budget is spent on Public Safety— Fire, Police and Sheriff. The second largest category is Public Works--- streets, sewers and infrastructure.

❖ Public Safety:	\$136,954,006	40%
❖ Public Works:	\$73,686,931	21%
❖ Community Services:	\$40,840,615	12%
❖ Bond & Interest:	\$35,888,886	10%
❖ Administration:	\$23,626,290	7%
❖ Judicial Services	\$10,065,578	3%
❖ Other Programs	\$24,689,168	7%

Since the announcement of the Village West development in 2001, Wyandotte County and Kansas City, Kansas have experienced phenomenal growth. The success of the Village West development is reflected in the positive impact on community growth and lower tax rates illustrated in the following graphic.

WYANDOTTE CO. ASSESSED VALUATION AND UNIFIED GOVT. MILL LEVY RATES , 2001-2016



The Unified Government receives 48% of the total property tax bill paid by a resident in the KCK School District. Public schools, Kansas City Kansas Community College, KCK Public Library and State of Kansas make up the remaining 52%. The current property rate is still much lower than before the Unified Government was created. In 1997 it was 97 mills. Under the proposed 2017 Budget it will be 81.6 mills. That's nearly 16% less than two decades ago.

The Proposed 2017 Budget places more focus on streets than in past years, adding \$600,000 in cash to our grind and overlay program while continuing to advance other big projects in our community such as the reconstruction of Leavenworth Road from 38th Street to 63rd Street. The Complete Streets Program, which is coordinated with the Board of Public Utilities and our Water Pollution Control Department, will provide sidewalks, underground power lines, new curbs and turn lanes at intersections.

Parks and Recreation will continue to see more money invested in mowing and the implementation of a weed control program exceeding anything we have done for years. Additionally, as we complete the Parks Master Plan in 2016, we will identify the right location in our community for a new Americans with Disabilities Act (ADA) accessible playground, which will be a signature new project in 2017.

Public Safety experienced the advancement of very detailed studies in Fire Department operations; and detention facility and operations; and, we are currently starting a study on Police and Sheriff operations. The Fire study, which was a joint effort between labor and management, was done with expertise from, FACETS, our outside consultant. It is currently in the implementation mode, producing short and long term changes within the department. A major budget initiative from this work will be the identification of locations for new and remodeled fire stations. This budget allows for savings to be identified in operations through the consolidation of fire companies and transfer these dollars within the department to capital project funding for new fire stations. This initiative, if approved, will allow the Unified Government to provide more comprehensive fire protection coverage for the entire community and provide up-to-date facilities for firefighters.

Our detention study plan provided a framework which allows for double bunking in pods that are not currently double bunked, allowing for prisoners currently farmed out to other detention facilities to be brought back to Wyandotte County. This move will provide substantial savings, which will be utilized to help finance a much needed new juvenile facility. This initiative will be planned and designed in 2017, with construction targeted to start in 2018. It is being accomplished within the current County budget. This is a major feat considering most new facilities of this type are funded through special bond issues.

Related to our work in public safety are the efforts of Wyandotte Mental Health to provide services and treatment to individuals who have challenging mental health issues. Through the leadership of Mayor Holland and implementation by Sheriff Don Ash and Police Chief Terry Zeigler, our police officers and sheriff deputies are now trained to recognize individuals who need mental health services rather than a night in jail. Placing people with mental health issues in jail often results in additional extended incarceration and potential trips to State penitentiaries. Our law enforcement efforts, now coordinated with Wyandotte Mental Health, result in mentally challenged individuals being taken to a Wyandotte Mental Health facility. Unfortunately, State of Kansas cuts to programs such as this will make it difficult for such centers to stay open, therefore this budget allocates an additional \$250,000 to the program. I believe those dollars will be saved several times over by using the alternative mental health facility and treatment program, rather than jail.

Employee Compensation

Unified Government employees are dedicated public servants. They work hard every day to provide needed services to our citizens and to make our community safe and a better place to live. They have sacrificed a lot in the past several years, from no pay raises to furloughs. It is past time to establish consistent cost of living adjustments. This budget plan proposes raises for both union and non-union

employees. Funding is provided to allow for a 1.5% increase for all employees in 2016 and a 2% increase in January 2017. This in addition to a 1.5% adjustment given in 2015. That's a total of greater than 5% in pay raises over a one and a half year time frame for all employees.

Conclusion

The Proposed 2017 Unified Government Budget takes advantage of the positive growth and progress occurring in Wyandotte County and Kansas City, Kansas. It uses new revenue to invest in the continued success of our community by addressing goals set forth by the Unified Government Commission. The Proposed 2017 Budget funds initiatives which will benefit our citizens--- better streets; less blight and trash; improved and more cost effective Public Safety; robust efforts to bring new development which will create job opportunities for our residents.

It also rewards Unified Government employees who have sacrificed to serve their community with long overdue pay raises. The 2017 Budget plan addresses the need for increased capital investment in equipment and infrastructure and recognizes how technology can make the Unified Government more responsive and efficient in serving our citizens.

I want to thank the Finance Department, Budget Department and other staff members for their hard work and expertise in the planning and preparation of the Proposed 2017 Unified Government Budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Doug A. RA". The signature is written in a cursive, flowing style.

County Administrator

2016 Amended 2017 Proposed Budget

July 7, 2016



Overall Revenue Trends

- ★ STAR Bond Payoff – \$12m
- ▶ City Valuation – up 4.0%
- ▶ County Valuation – up 3.7%
- ▶ Sales Tax – up 2.5% (\$1.1m not including STAR revenue)
- ▶ PILOT forecast – up 0.7% (\$250k)
- ▶ M&E – down another 3.6% – \$11m annually
- ▶ Mortgage Registration Fee – down \$600K to date



STAR Bonds

Overview

- ★ Recreate and Revitalize Wyandotte County
- ★ Become a Tourism and Retail Destination
- ★ Sustainable Development-Village West
 - ★ Project investment pays for itself
 - ★ Performed well enough to pay off early (2021)
- ★ Today – \$12M in New Sales Tax Locally, \$40M to the State of Kansas



STAR Bonds

- ▶ New Sales Tax Revenue – \$12M
 - ▷ City General Fund – \$8M
 - ▷ County General Fund – \$1M
 - ▷ City EMS Fund – \$1M
 - ▷ City Dedicated Sales Tax – \$2M
- ▶ New Transient Guest Tax – \$2M
 - ▷ Restricted for Tourism and Attracting Visitors Through Marketing, Advertising, and Support



STAR Bonds

Prudent Fiscal Decisions

- ▶ Put Our House in Order
 - ▷ Deferred Capital Equipment and UG Infrastructure
 - ▷ Rebuild Fund Balance
 - ▷ Repay Special Funds
 - ▷ Employee Compensation
- ▶ Future Debt Payment Obligations
- ▶ Property Tax Lid
- ▶ Uncertain Current Economic Climate
- ▶ STAR Revenue comes in 2017
 - ▷ State of Kansas



Dedicated Sales Tax

- ▶ Approved 2010
- ▶ 3/8 Cent
- ▶ Expires 2020
- ▶ Generates \$9.3 million annually
 - ★ STAR portion – \$2 million
- ▶ Uses
 - ▷ Police
 - ▷ Fire
 - ▷ Neighborhood Infrastructure

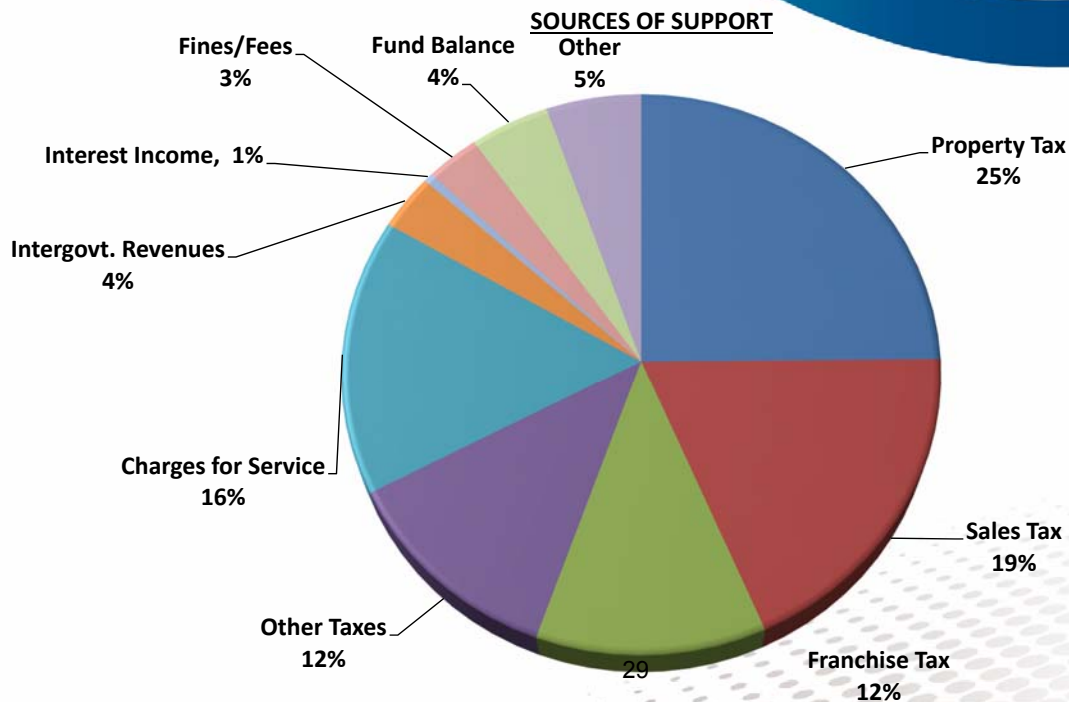


2017 Proposed Budget



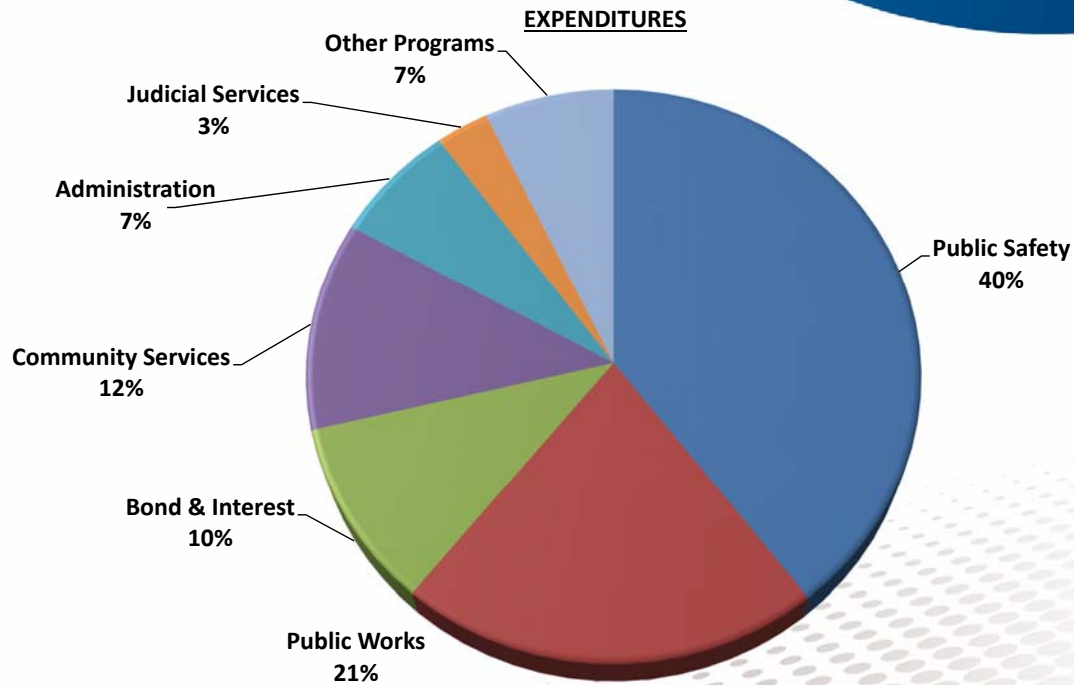
2017 Proposed Budget

Revenue
Overall \$345,751,474



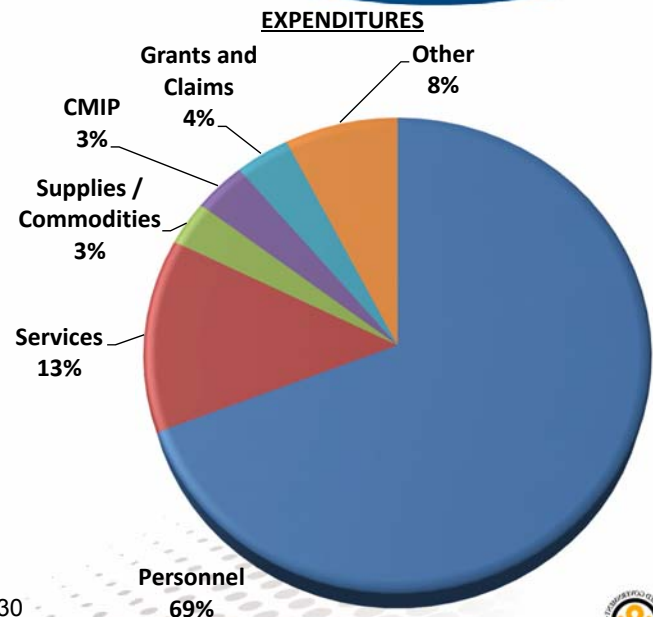
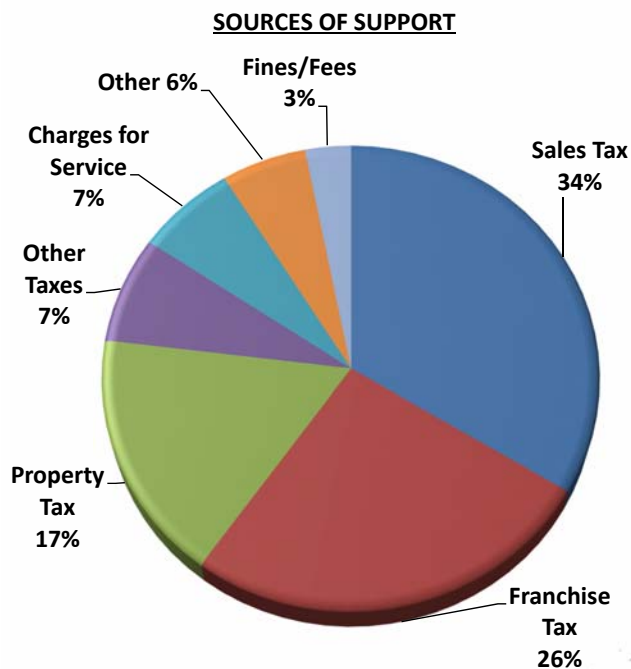
Expenditures

Overall \$345,751,474



City General Fund

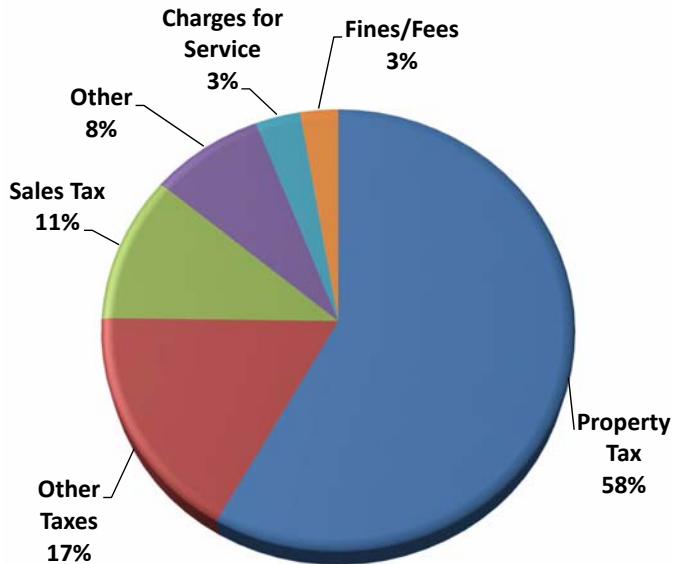
\$152,835,713



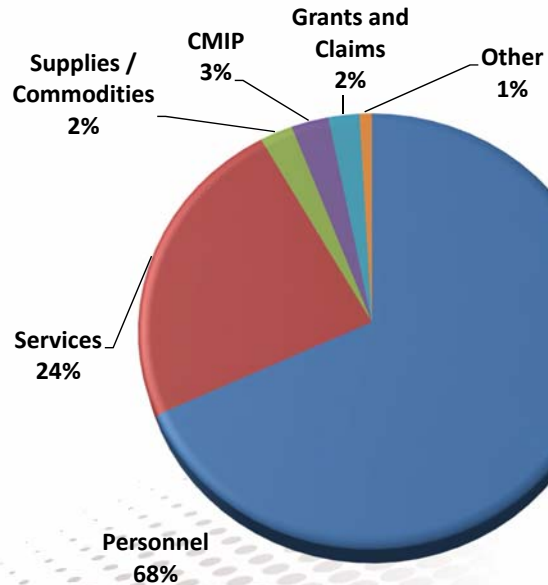
County General Fund

\$59,179,524

SOURCES OF SUPPORT



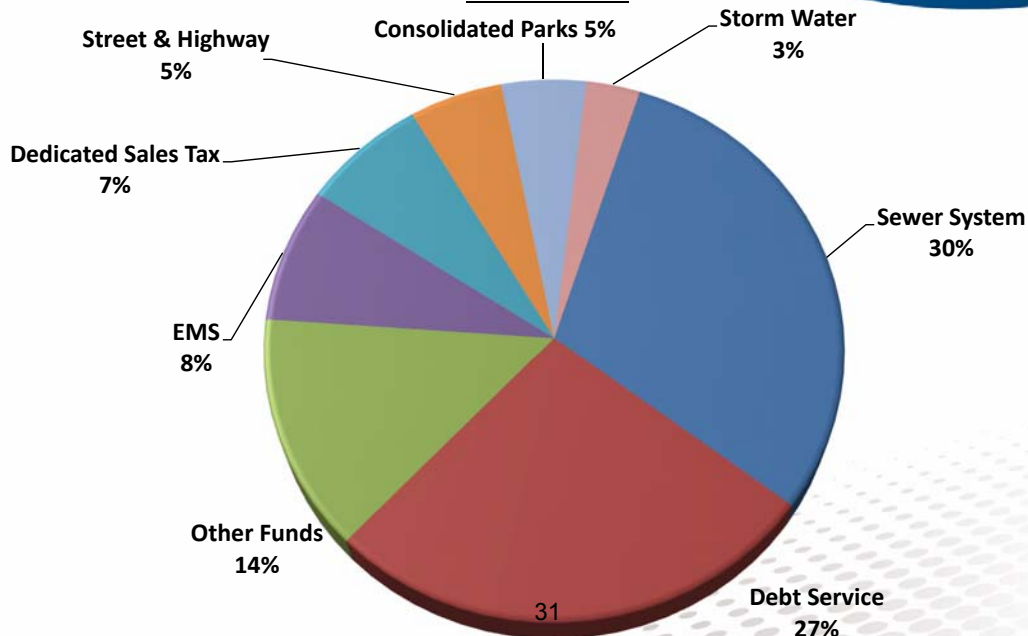
EXPENDITURES



Other Government Funds

\$133,736,237

EXPENDITURES



Your Property Tax Dollar

How one of your 2016 Tax Dollars is Spent for Household in USD #500



2017 Budget Focus & Priorities

- ▶ Addressing Citizen Survey
- ▶ Guidance from Commission Strategic Planning
- ▶ Incorporating Mayor's Listening Tour
- ▶ Prudent Fiscal Management

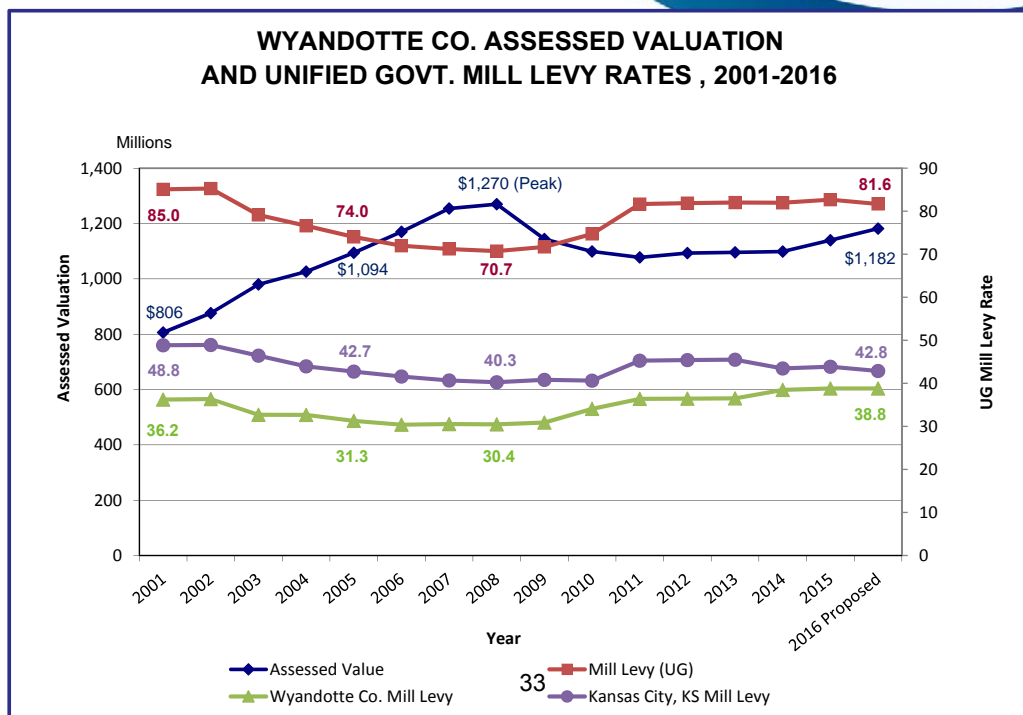


Major 2016-2017 STAR Initiatives

- ★ Property Tax Relief
- ★ Streets and Neighborhood Infrastructure
- ★ Stabilization Occupation and Revitalization Initiative (SOAR)
- ★ Planning/Economic Development
- ★ Public Safety
- ★ Community Services
- ★ Parks & Recreation
- ★ Communications
- ★ Capital Equipment
- ★ Capital Projects
- ★ Repayment of Special Funds
- ★ Rebuilding General Fund Balance



Property Tax Rate



2017 Budget Highlights



Street & Neighborhood Capital Investments 2017

Public Works – Streets

- ▶ Neighborhood Street Resurfacing and Repairs
- ▶ Neighborhood ADA Pedestrian Ramp Installation
- ▶ Neighborhood Street Lighting Repairs
- ▶ Neighborhood Intersection Safety Improvements
- ▶ Safe Routes to Schools
- ▶ 10th to 12th Street and Metropolitan to Quindaro Bike Routes
- ▶ Arterial and Collector Resurfacing, Bridge Repairs
- ▶ Industrial District Street Rehab
- ▶ Leavenworth Road from 38th Street to 63rd Street
- ▶ 11th Street Bridge over Jersey Creek



Street & Neighborhood Capital Investments 2017

Wastewater Treatment and Collection

- ▶ Wolcott Plant Planning and Design
- ▶ Fairfax Force Main Replacement
- ▶ Supervisory Control And Data Acquisition (SCADA) Installation for Pump Stations
- ▶ Wastewater System CSO Compliance and Evaluation Studies

Stormwater

- ▶ Final Year of TURKEY CREEK IMPROVEMENTS
- ▶ Leavenworth Road Phase I
- ▶ 51st Street N. of Cleveland Replacement



Street & Neighborhood Capital Investments 2017

Facilities and Equipment

- ★ Facility Parking & Maintenance
- ★ Annex Building & Parking Improvements
- ★ Dump Trucks (10)
- ★ Street Sweepers (2)



SOAR Initiative

Stabilization, Occupation, and Revitalization

- ★ Processing 1,000 Additional Properties for Tax Sale
- ★ Departmental Data Integration
- ★ Zoning Enforcement Officer
- ★ Code Enforcement Officers (2)
- ★ Demolition, Mowing, & Community Outreach
- ★ Animal Services Officer
 - ▶ CAO Intern
 - ▶ Animal Shelter Facility Analysis



Planning & Economic Development

- ★ NE Master Plan
- ★ Zoning Code Rewrite
- ★ LISC Catalytic Urban Predevelopment Fund
- ★ WYEDC Workforce Development
 - ▶ Fairfax Industrial (2018)
- ★ Convention and Visitors Bureau



Public Safety Improvements

- ▶ Police/Sheriff Field Operations
 - ▷ Study Underway
- ▶ Police Tow Lot
- ▶ Fire
 - ▷ Land Acquisition
 - ▷ Facility Planning
 - ▷ Fire Stations Financing Plan
- ▶ Community Corrections
 - ▷ Alcohol Offender Case Manager
- ▶ District Attorney
 - ▷ Attorney



Public Safety Improvements

- ▶ Detention
 - ▷ Double-bunking Initiative
 - ▶ 15 Deputies
 - ▶ Equipment
 - ▷ Elevator Repairs
 - ▷ Roof Replacement
- ▶ Juvenile Complex Planning/Design



Public Safety Improvements

- ▶ Sheriff Vehicles (4)
- ▶ Animal Services
- ★ Police Vehicles (30)
- ★ Fire Apparatus (4)
- ★ Fire Ambulances (2)
- ★ Fire Cardiac Monitors
- ★ Fire and Police Facility Renovations



Community Services

- ★ K-State Research and Extension
- ★ Area Agency on Aging
 - ★ Senior Care Act Support
- ★ Transit Operations
- ▶ Wyandot Mental Health
- ▶ Health Department
 - ▶ PREP Ed Grant Trainers (2)
- ▶ Election Voting Machines



Parks and Recreation

- ★ Parks Master Plan Implementation
- ★ Mowing & Weed Control
- ★ New Employees
 - ★ Horticulturalist
 - ★ Recreation Manager
 - ★ Park Ranger
- ★ Parks Capital Improvements
 - ★ Argentine Community Center
 - ★ Wyandotte County Lake Road Repair
 - ▶ ADA Accessible Playground
- ★ Tractors & Mowers



Communications

- ▶ 3rd Citizen Newsletter
- ▶ Media Relations Specialist – UGTV
- ▶ Broadcast/Recording P&Z Meetings



Open Data/Innovation

- ▶ 311 Mobile App Development
- ▶ Sharepoint Learning Management
- ▶ Justware Mailbox API
- ▶ Mobile Appraisal Equipment
- ▶ Virtual Desktop Architecture
- ▶ Computer Aided Dispatch (CAD)
- ▶ Skype for Business Phone (Video Conferencing)
- ▶ Upgrades to the UG Financial System



Repayment of Special Funds

- ★ Water Pollution Control – \$1.0m
 - ▶ \$1.7m Remaining
- ▶ Employee Health Fund – \$2.4m
 - ★ \$1.65m – Completes deferred plus \$500,000
- ★ Workers' Compensation – \$2.2m
 - ★ Completes repayment

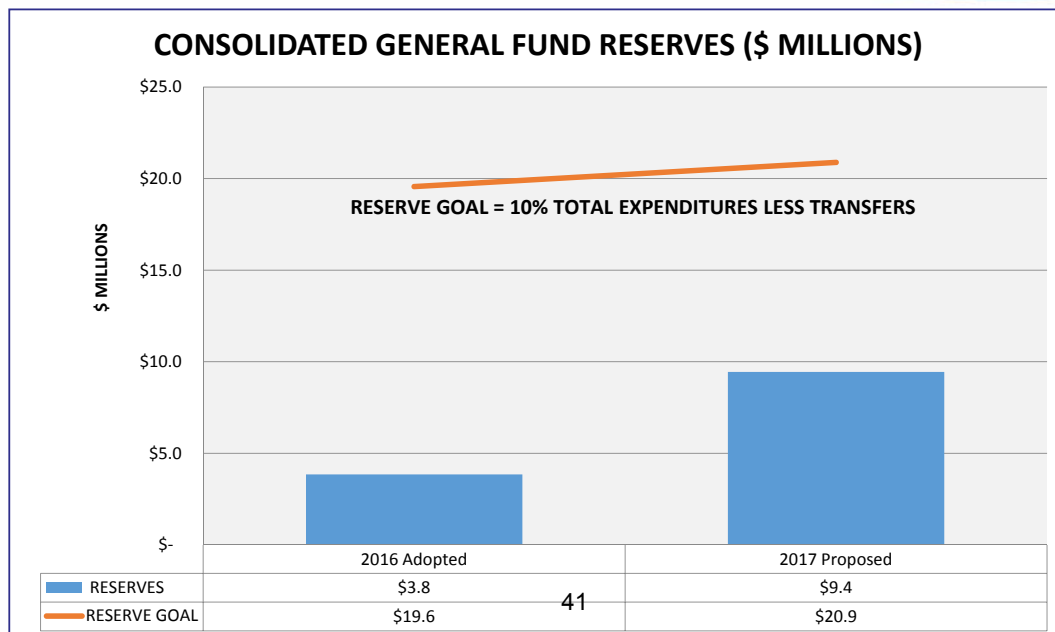


Employee Compensation

- ▶ 2.0% Increase – January 2017
- ▶ 14.0% Health Insurance Increase

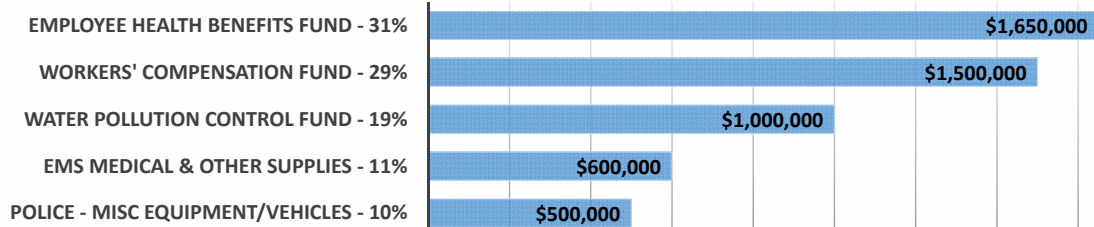


Rebuilding General Fund Balance



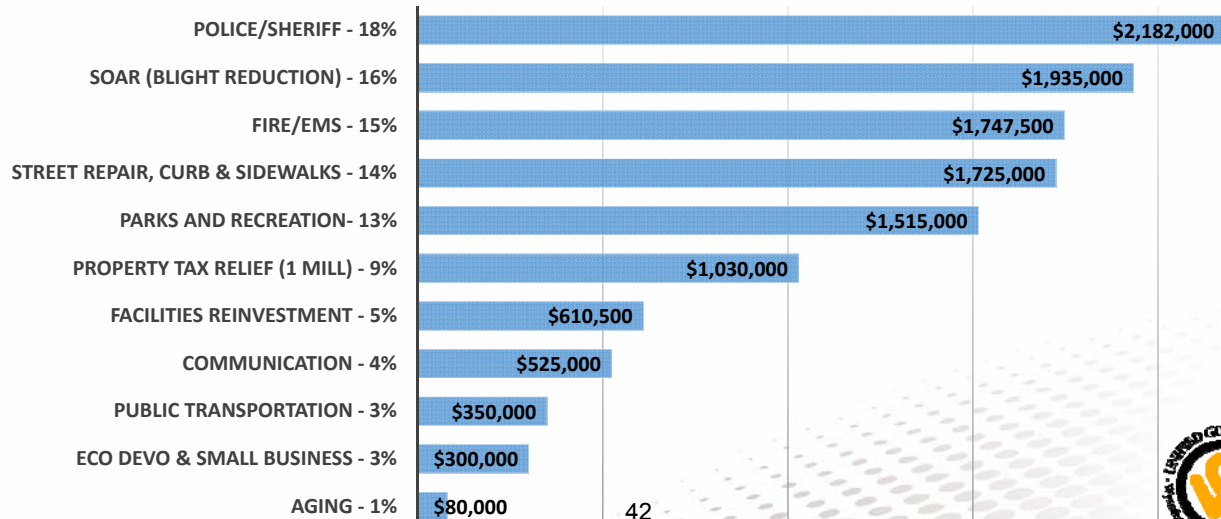
STAR Revenue Initiatives

PROPOSED 2016 SPECIAL FUNDS REPAYMENTS - \$5.25 MILLION



STAR Revenue Initiatives

PROPOSED 2017 OPERATING BUDGET & CASH-FUNDED CAPITAL PROJECTS - \$12 MILLION



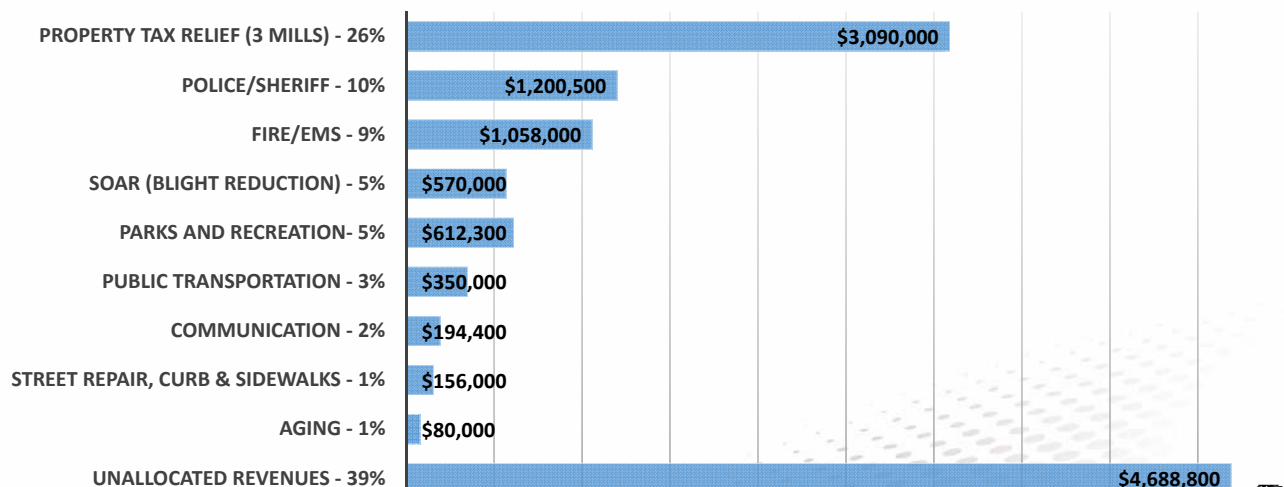
One-Time Expenditures

- ▶ 2016 – \$5.25m in STAR Revenues
 - ▶ Employee Health Benefits Fund – \$1.65m
 - ▶ Water Pollution Control Fund – \$1.0m
 - ▶ Workers' Compensation Fund – \$1.5m
- ▶ 2017 – \$6.76m in STAR Revenues
 - ▶ Public Safety Capital Projects and Equipment – \$1.68m
 - ▶ SOAR Initiatives – \$1.38m
 - ▶ Economic Development & Small Business Retention – \$950,000
 - ▶ Streets Capital Projects – \$918,000
 - ▶ Parks and Recreation Capital Projects & Equipment – \$900,000
 - ▶ Facilities Investments & Other – \$610,500
 - ▶ Communications - \$330,600



STAR Revenue Initiatives

PROJECTED 2018 STAR REVENUE INITIATIVES - \$12 MILLION



Community Outlook

- ▶ New County Development Projects Totaling Close over \$800 million in 2016
- ▶ Wyandotte County saw a 10.4% Increase in Average Weekly Wages Between 2014 and 2015
- ▶ Unemployment Dropped to the Lowest Level in Almost a Decade to 4.6%
- ▶ Cut the Rate of Uninsured Children by Almost 50%
- ▶ Property Valuations at Pre-recession Levels and Trending Upwards



2017 Budget Calendar

- ★ October 19, 2015 – Commission Strategic Planning Session
- ★ October/November 2015 – Public Works Standing Committee Capital Project Review
- ★ February 25, 2016 – 2017 Budget Public Hearing
- ★ March 10, 2016 – Special Session – 2015 Financial Year End Review
- ★ April 2016 – Commission Strategic Planning Session
- ★ May 5 & May 26, 2016 – CMIP/DCBF – Committee of the Whole Workshops
- ★ April/May 2016 – 2016 Citizen Survey Results
- ★ June 23, 27, & 28 – Administration 3x3 with Commission



July Budget Calendar

- ★ July 7 – 5PM – Administrator's Presentation to Commission
- ★ July 11 – Budget Workshop (Immediately following Standing Committee) **Set Maximum Mill Levy**
- ★ July 18 – Budget Workshop – 5PM
- ★ July 21 – Budget Workshop – 5PM
- ★ July 25 – Final Public Hearing – Budget Workshop (Immediately following Standing Committee)
- ★ July 28 – Budget Adoption (Workshop if needed)



Award Recognition



The Government Finance Officers Association of the United States and Canada presented the Distinguished Budget Presentation Award to the Unified Government of Wyandotte County/Kansas City, Kansas for its annual budget for the fiscal year beginning January 1, 2016.







COMMISSIONER'S VISION, VALUES, GOALS & BUDGET GUIDANCE



VISION STATEMENT

Wyandotte County is an urban community with a small town feel where people live in close-knit, diverse, & safe neighborhoods for life.

Our people enjoy a healthy lifestyle, a variety of community amenities, and thriving employment opportunities.

Wyandotte County is a place that is easy to stay in and hard to leave.



VALUES STATEMENT

Values are core beliefs or principles that guide an organization. Determining those common values are critical in coming together around a set of goals. At its November 5, 2011 workshop, the governing reached consensus on the following core values.

ROLE OF GOVERNMENT

- The role of the Unified Government is to provide only core services.
- The role of the Unified Government is to provide core services as well as to work with organizations in the community to solve community-wide problems.

FINANCIAL RESOURCES

- Capital improvement tax dollars should be strategically invested to support the community vision.
- The primary goal of the Unified Government should be to offer core services as efficiently as possible.
- The Unified Government recognizes that to provide its core services in an era of declining revenues and increased costs, taxes might have to increase.
- Because the largest expense in the Unified Government is related to employee pay and benefits, the Board recognizes that reduction in those areas might be necessary to minimize the tax burden.
- The Unified Government should implement a tax structure that does not overburden anyone.

EFFECTIVENESS

- Investments must be made that have the most impact for the dollars spent.

EQUITY/FAIRNESS

- Resources should be allocated equitably across the eight commission districts.
- The Board should consider the investment benefits and impacts of its decisions on all population groups within the community.
- All employees should be treated in a fair manner in accruing pay and benefits.

INNOVATION/PLANNING

- The Board will strive to make decisions based upon consensus on vision and goals.
- The Unified Government should take risks on new ideas or ways of doing things, even if failure is possible.

STRATEGIC INVESTMENT

- The Unified Government should continue to incent development and redevelopment to increase revenues over the long term.

PARTNERSHIPS

- The Unified Government should strengthen partnerships with community organizations to achieve community goals.

PUBLIC EDUCATION

- The public perception should be that the Unified Government is fair and decision-making is open and influenced by public input.
- The public should realize a direct benefit from the investments made.
- The public should be consulted about priorities within the community.
- The Unified Government should promote understanding of how local government services are funded.

GOALS

HOUSING —NEIGHBORHOOD/COMMUNITY DEVELOPMENT

Develop policies and programs that grow neighborhoods to their maximum potential; make property owners accountable for their property and foster a diverse housing stock.

INFRASTRUCTURE —PUBLIC WORKS/PUBLIC SAFETY

Invest in infrastructure to build community and support neighborhood development while encouraging private investment and community partnerships to meet infrastructure needs.

EDUCATION/WORKFORCE DEVELOPMENT — ADMINISTRATION/HUMAN SERVICES

Maintain a collaborative working relationship with various education institutions and the business community to maximize community resources and enhance learning, college readiness, and career pathway opportunities in our community.

ECONOMIC DEVELOPMENT

Foster an environment in which small and large businesses thrive, jobs are created, redevelopment continues, tourism grows and businesses relocate in the community.

MULTIMODAL TRANSPORTATION — NEIGHBORHOOD/COMMUNITY DEVELOPMENT

Create a transportation system that moves people to where they want to go including work, services, and amenities.

SOCIAL SERVICES — ADMINISTRATION/HUMAN SERVICES

Promote and provide social services and facilities to improve the life, health and living conditions of our citizens, targeting the most at risk.

HEALTHY COMMUNITY/RECREATION — NEIGHBORHOOD/COMMUNITY DEVELOPMENT

Encourage lifestyles through programs, services and facilities that maximize the health and well-being of our citizens and their quality of life.

ENVIRONMENT — PUBLIC WORKS/PUBLIC SAFETY

Protect natural resources and comply with state and federal regulations in the most cost effective manner to improve environment of our region.

PUBLIC SAFETY — PUBLIC WORKS/SAFETY

Ensure our community is among the safest and that citizen's feel safe in their homes, places of work and throughout the community.

BOARD OF COMMISSIONERS

POLICY GUIDANCE FOR

2016 AMENDED | 2017 APPROVED BUDGET

Through the Strategic Planning Process, the Board of Commissioners has developed the following policy guidance for the preparation of the 2017 Budget:

REDUCE PROPERTY TAX RATE

Property tax rates must be reduced over the near future term through incremental and sustainable reductions, eventually bringing Unified Government rates to competitive levels with other Kansas communities. In order to reach this goal maintaining the current property rate for 2017 is acceptable.

RESTORE FUND BALANCES

Reach the government's stated financial objectives, and maintain strong credit ratings.

REDUCE DEBT

Funding annual projects on a pay-as-you go basis is a long-term budget objective.

ADDRESS EMPLOYEE COMPENSATION ISSUES

Address across the board for both employees represented by organized labor and non-union employees.

MAINTAIN CORE SERVICES AT ADEQUATE LEVELS

These services should be provided in the most efficient and effective manner possible.

SHIFT RESOURCES TO MATCH COMMISSION PRIORITIES

Neither broad service reductions nor widespread employee reductions are acceptable in the 2017 Budget. Although shifts of personnel resources to match Commission priorities are anticipated.

BUDGET CASINO REVENUES

Conservatively until definite revenue trends emerge.

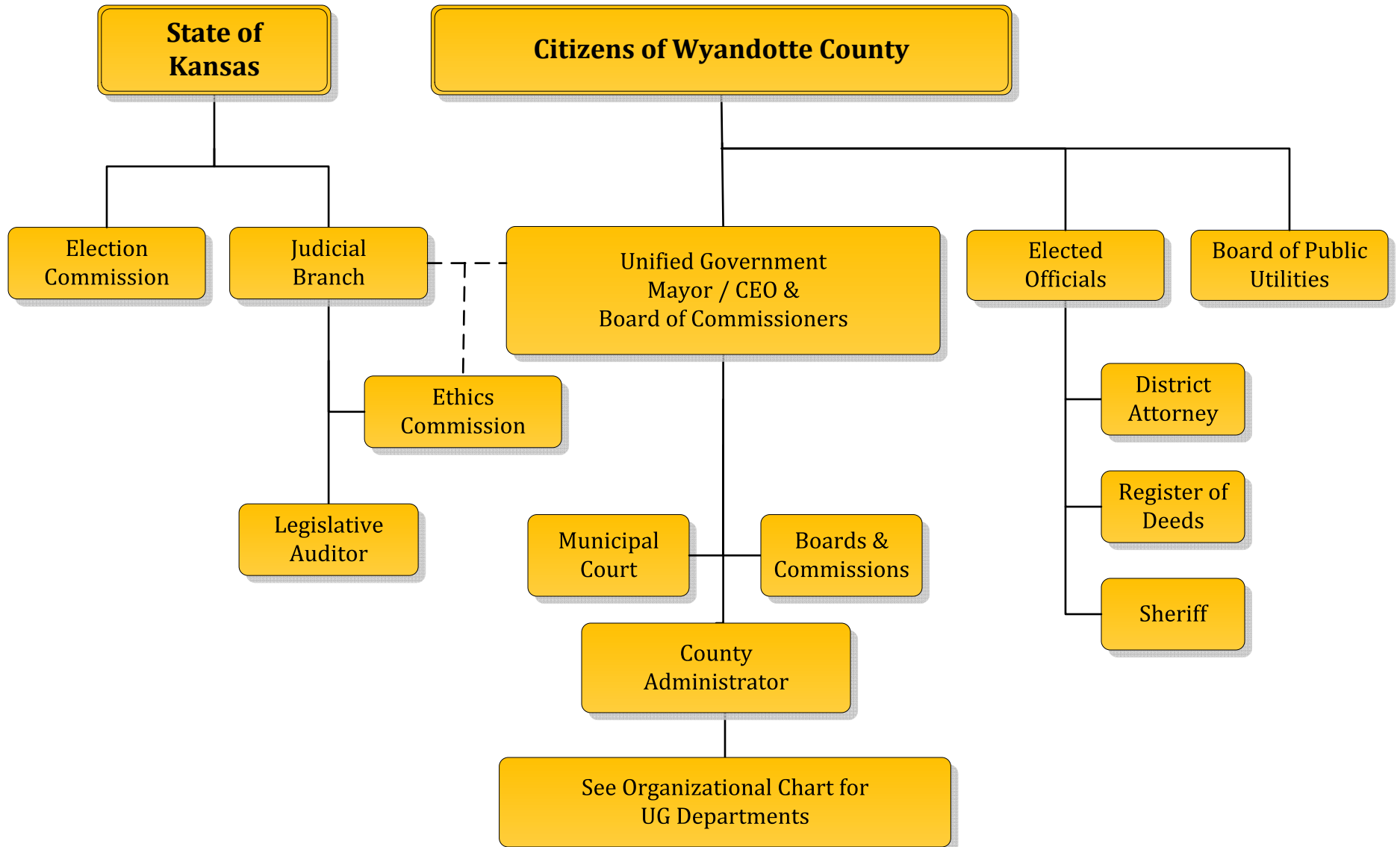
RESTORE ENVIRONMENTAL AND HEALTH INSURANCE RESERVE FUNDS

On an incremental basis over the next 5-7 years.


ANALYZE FUNDING FOR OUTSIDE AGENCIES

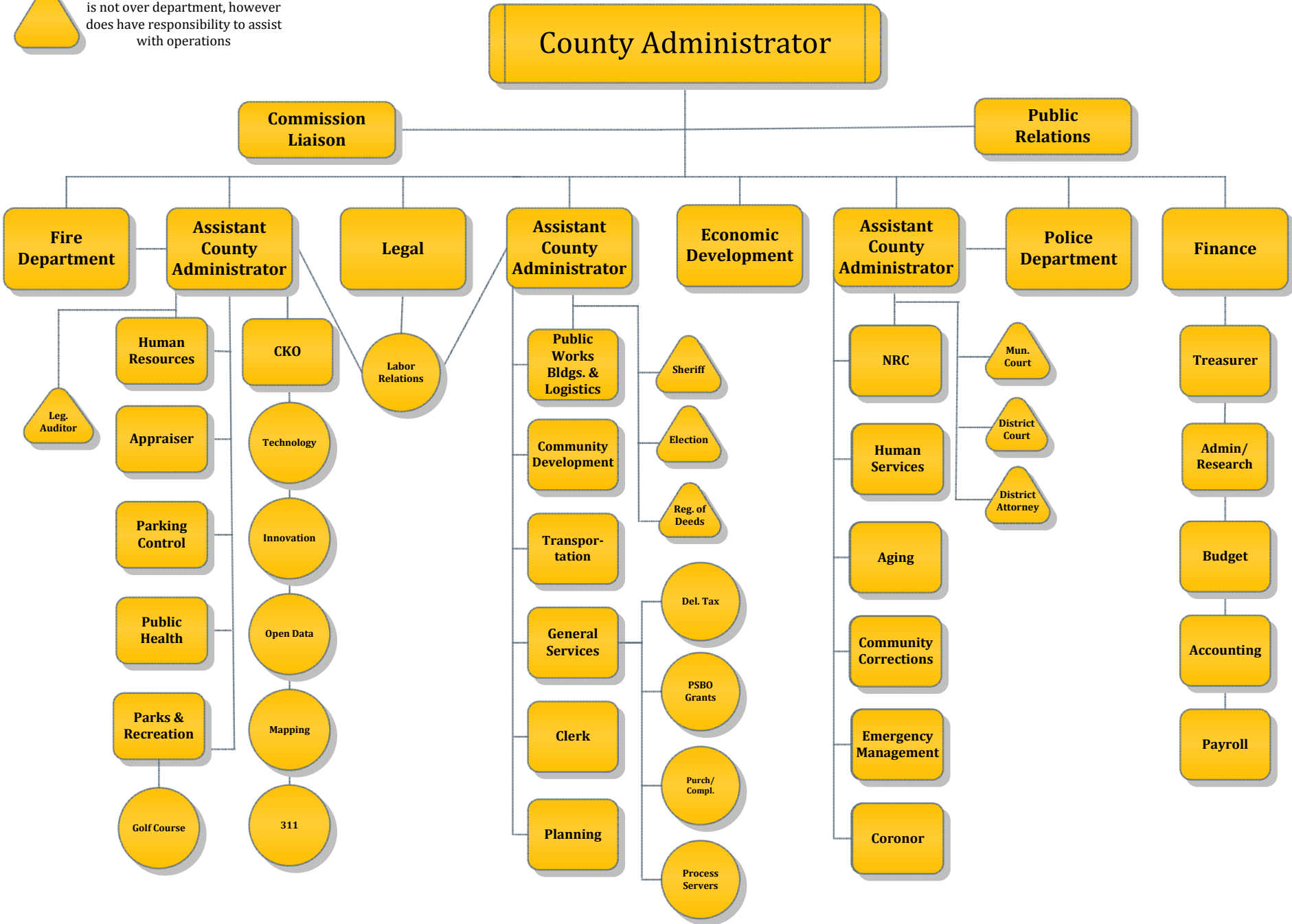
Adjust to appropriate levels.

**ORGANIZATIONAL CHART
ELECTED & APPOINTED OFFICIALS**



ORGANIZATIONAL CHART (INTERNAL)

 Assistant County Administrator is not over department, however does have responsibility to assist with operations



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2016 AMENDED | 2017 APPROVED BUDGET





COMMUNITY PROFILE



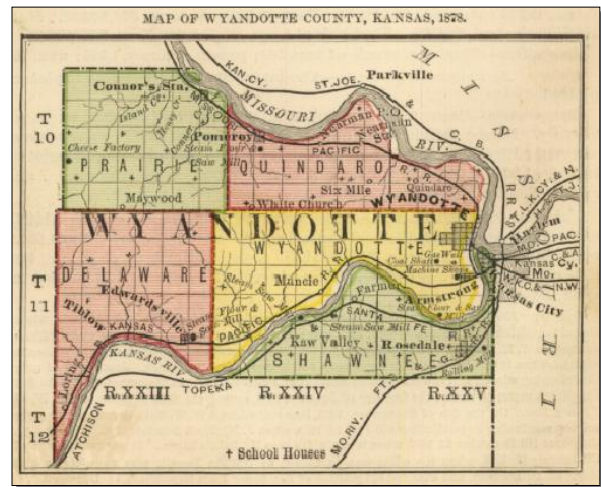
COMMUNITY PROFILE

2016 AMENDED AND 2017 APPROVED BUDGET

HISTORY

Wyandotte County was organized on January 29, 1859. The county contains the cities of Bonner Springs, Edwardsville, Kansas City and Lake Quivira (part), and was named for the Wyandot Indians (various spellings).

The Wyandot Indians arrived in the area from Ohio in 1843. They were responsible for the early cultivation of the land, barn building, planting of orchards, and road building. The Wyandot Constitutional Convention met on July 5, 1859, remained in session twenty-one days, and at the close gave Kansas a new constitution. This constitution was approved by the people on October 4, 1859. The White Church in Wyandot was supposedly founded in 1832. The first county fair was held in 1863 on the levee in Wyandot. The first school district was organized in 1867 in the city of Wyandot.



Source: Kansas Historical Society

UNIFIED STORY

County citizens set the stage for today's economic development successes in 1997 when they overwhelmingly agreed to consolidate Wyandotte County and City of Kansas City, Kansas governments on April 1, 1997. The community was suffering from years of economic hardships and decline. Citizens were ready for a rebirth. The new form of government was the beginning of the landmark renaissance in the community.

The fresh political dynamic created by consolidation allowed the community to take new, bold approaches to many issues, including economic development. Soon after the Unified Government was launched, the economic development opportunity of a lifetime landed in Wyandotte County. The Kansas Speedway and Village West developments are the most successful economic developments ever built in the State of Kansas, turning mostly undeveloped land into one of the most popular tourist, shopping and entertainment attractions in the Midwest.

FORM OF GOVERNMENT & STRUCTURE

Mayor/Chief Executive, Commission, Administrator
Established October 1, 1997

Eleven-member Governing Body, including ten Commissioners and Mayor/Chief Executive. Unified Government elections are held every odd-numbered year with staggered terms of four years. The County Administrator is appointed and serves at the pleasure of the Mayor/CEO and the Commission.



MAJOR SERVICES PROVIDED BY THE UNIFIED GOVERNMENT

- 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

AREA IN SQUARE MILES (INCLUDES LAND & WATER MILES)

- City of Kansas City 127.81 sq. miles
- City of Bonner Springs..... 15.52 sq. miles
- City of Edwardsville 9.24 sq. miles
- Delaware Township 2.76 sq. miles
- Lake Quivira 0.36 sq. miles
- Total Square Miles..... 155.69 sq. miles*

ELEVATION

Average Elevation..... 740 feet

GEOGRAPHIC & CLIMATE

Kansas City is situated in "Tornado Alley," a broad region where cold air from the Rocky Mountains and Canada collides with warm air from the Gulf of Mexico, leading to the formation of powerful storms.

Seasonal Average

Spring (March – May)

Temperature 54.6
Precipitation 10.7"

Summer (June – August)

Temperature 77.2
Precipitation 12.5"

Fall (Sept. – November)

Temperature 57.5
Precipitation 9.3"

Winter (Dec. – February)

Temperature 31.6
Precipitation 4.2"

SOCIAL & ECONOMIC CHARACTERISTICS

POPULATION DENSITY

1,049 Persons per Square Mile

INCOME

Per Capita Personal Income 2014 \$ 29,119
(Source: Bureau of Economic Analysis)

Median Household Income \$ 36,637
(Source: 2014 American Community Survey,
5-year estimate, US Census Bureau)

EDUCATIONAL INSTITUTIONS IN WYANDOTTE COUNTY

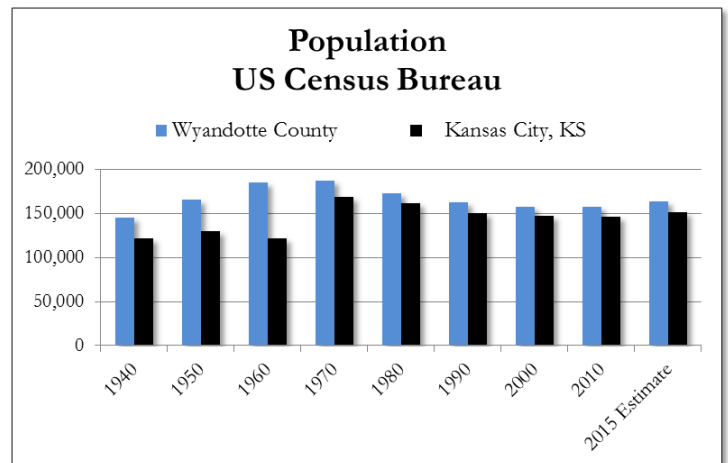
Kansas City has four school districts that provide services to the public and private students living in Wyandotte County:

- Bonner Springs School District
- Kansas City Kansas Public Schools
- Piper Unified School District
- Turner Unified School District
- The Archdiocese of KC in Kansas Catholic Schools

Additional Schools

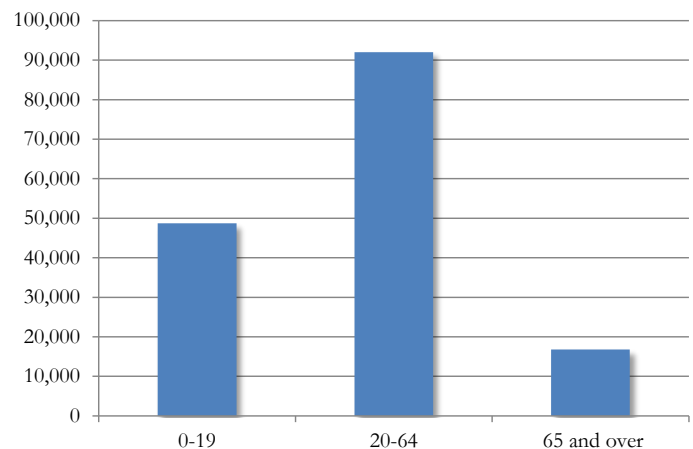
- Area Educational Institutions
- Six Colleges, Universities and Professional Schools

In 2012, Kansas City, Kansas (KCK) was named one of [America's Promise Alliance's 100 Best Communities for Young People](#) presented by ING. This national award was given to KCK to recognize its outstanding and innovative work in addressing the high school dropout crisis and for its programs and services that make it an outstanding place for youth to live, learn and grow.



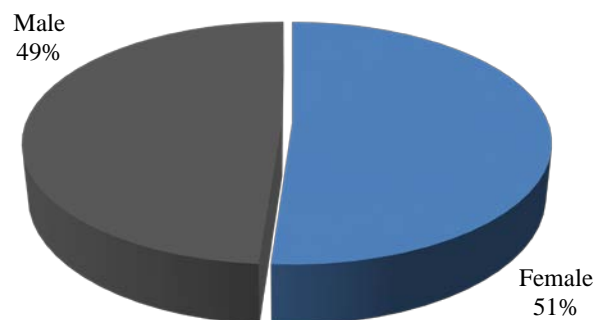
Wyandotte County Age Distribution

Source: 2010 Census, US Census Bureau



Wyandotte County Population Distribution by Sex

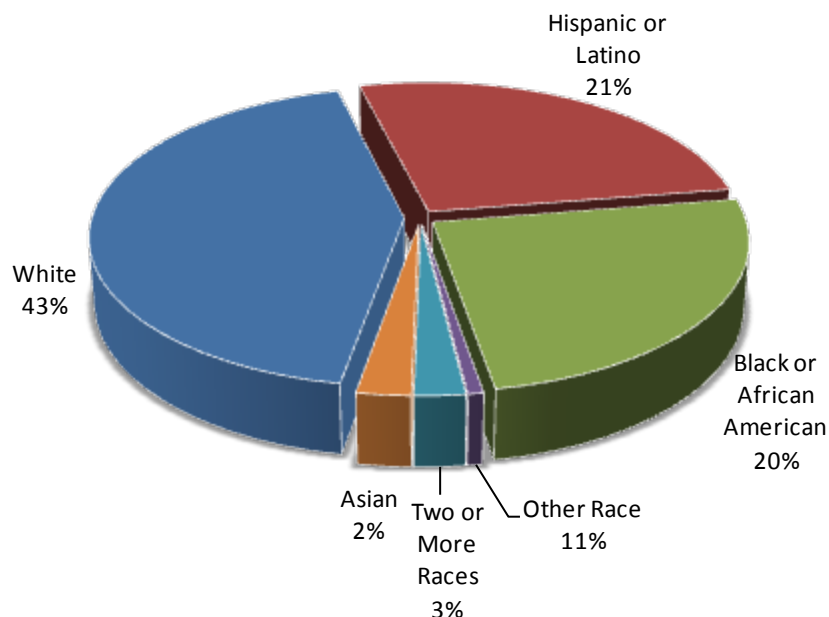
Source: 2010 Census, US Census Bureau



DISTRIBUTION OF POPULATION BY RACE

Race & Ethnicity Composition - Wyandotte County

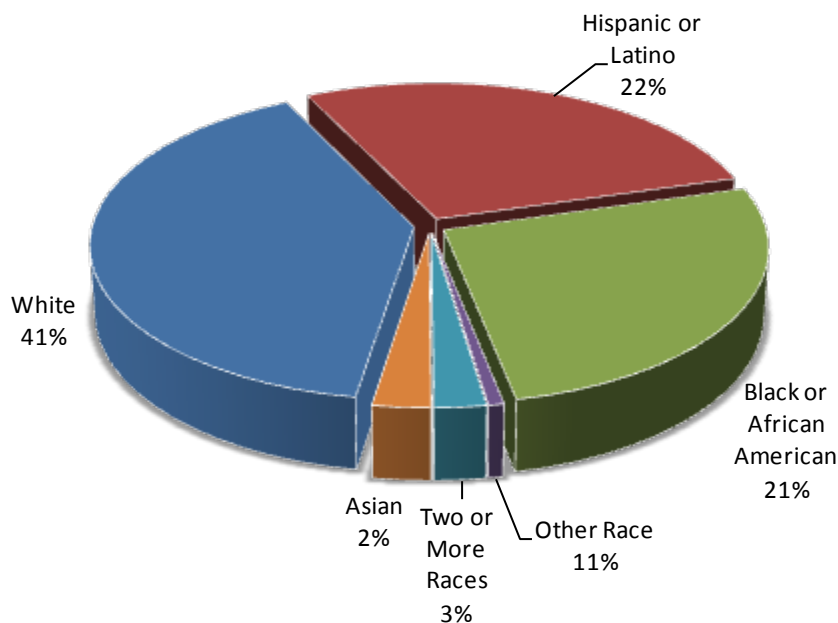
Source: 2010 Census, US Census Bureau



Note: Race are those that are alone (one race) and not Hispanic or Latino. Ethnicity includes those who indicated they are Hispanic or Latino.

Race & Ethnicity Composition - Kansas City, KS

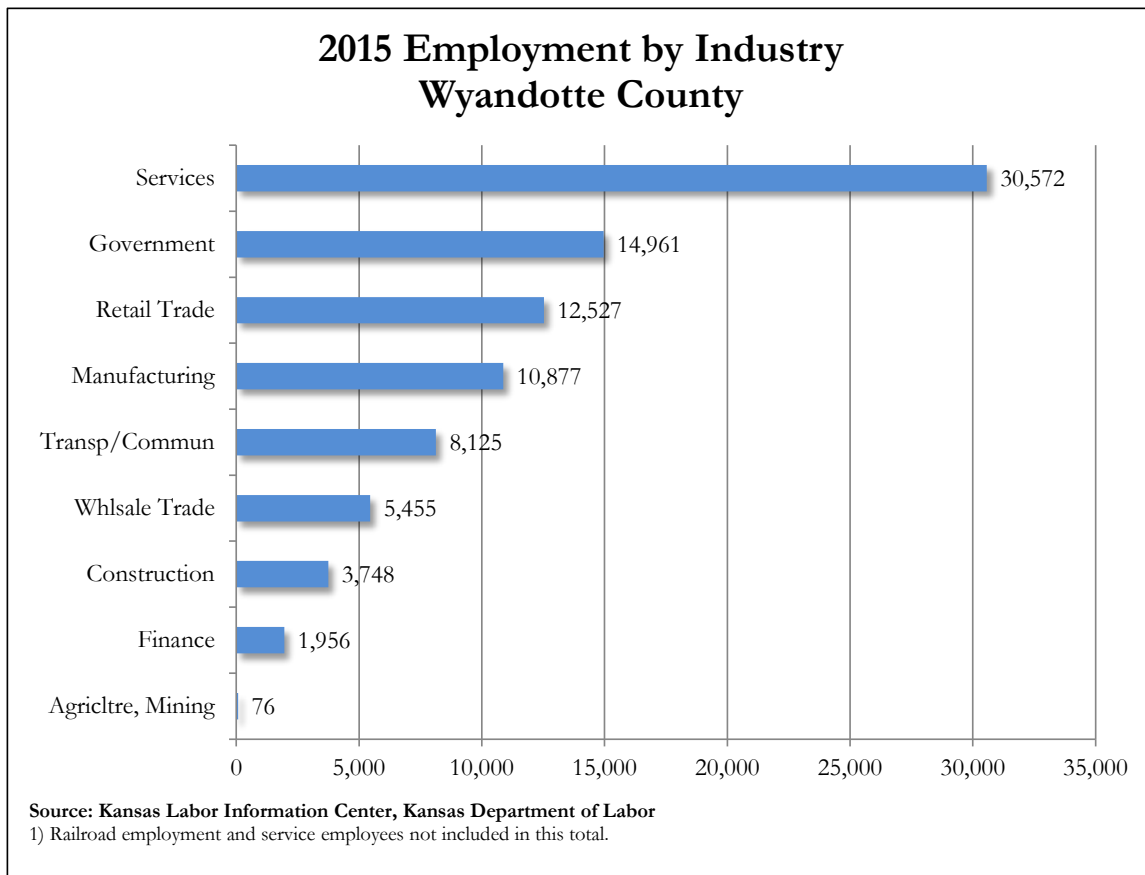
Source: 2010 Census, US Census Bureau



Note: Race are those that are alone (one race) and not Hispanic or Latino. Ethnicity includes those who indicated they are Hispanic or Latino.

EMPLOYMENT

In the past decade, Wyandotte County employment has become more diversified transforming from a predominantly industrial job base to a mix of manufacturing, retail and services.



UNEMPLOYMENT RATE

	2013	2014	2015	2016 (thru May)
Wyandotte County	8.0%	6.9%	6.1%	5.5%
Kansas City, KS	8.1%	7.0%	6.2%	5.1%

Source: Kansas Department of Labor

EMPLOYMENT IN WYANDOTTE COUNTY BY INDUSTRY 2011-2015

<u>Industry</u>	2011	2012	2013	2014	2015
Services	25,727	27,554	26,698	27,708	30,572
Government	15,467	15,848	14,936	14,762	14,961
Retail Trade	11,537	12,145	12,363	12,365	12,527
Manufacturing	11,230	10,911	10,940	10,944	10,877
Transportation/ Communication	7,344	7,490	7,604	7,803	8,125
Wholesale Trade	4,662	4,747	5,428	7,100	5,455
Construction	3,361	3,363	3,428	3,733	3,748
Finance	1,813	1,894	1,908	1,902	1,956
Agriculture, Mining	73	79	67	73	76
TOTAL	81,214	84,031	83,372	86,390	88,297

Kansas City was once the second largest meat packing industry in the world, second only to Chicago. The opening of the Kansas City Stockyards by the railroads catapulted the city into an important shipping point for many goods and services.

Today, the city has diversified into a transportation, medical, and manufacturing center. International trade is emerging as an important inter-jurisdictional issue in the Midwest region. The 1998 Mid-Continent TradeWay Study reinforced this reality. This study found that a significant amount of international cargo is already processed in or passes through the Kansas City region. The principal industrial activity in Wyandotte County and Kansas City, Kansas involves:

- Automobile Manufacturing & Distribution
- Meat Processing
- Railroads
- Bakery Products

Whether by highway, rail or air, Kansas City offers excellent transportation and marketing advantages for your business. We're home to numerous production facilities, warehouses and distribution centers that make it easier, cheaper, and more profitable to ship raw materials and finished goods when you're located in the nation's heartland.

Wyandotte County Labor Force

	Labor Force	Employed	Unemployed	Unemployment Rate
2011	74,544	67,430	7,114	9.5%
2012	74,301	68,023	6,278	8.4%
2013	74,774	68,798	5,976	8.0%
2014	75,692	70,468	5,224	6.9%
2015	76,236	71,589	4,647	6.1%
2016 (thru May)	76,357	72,149	4,208	5.5%

Source: Kansas Department of Labor

TAX RATES & ASSESSED VALUATION

KANSAS CITY, KS SALES TAX RATES (EFFECTIVE JULY 1, 2015; EXCLUDES SPECIAL DISTRICTS)

State of Kansas	6.500%
Kansas City, KS.....	1.625%
General	1.000%
EMS	0.250%
Public Safety/	0.375%
Infrastructure	
Wyandotte County	1.000%
TOTAL.....	9.125%

FRANCHISE TAX RATES

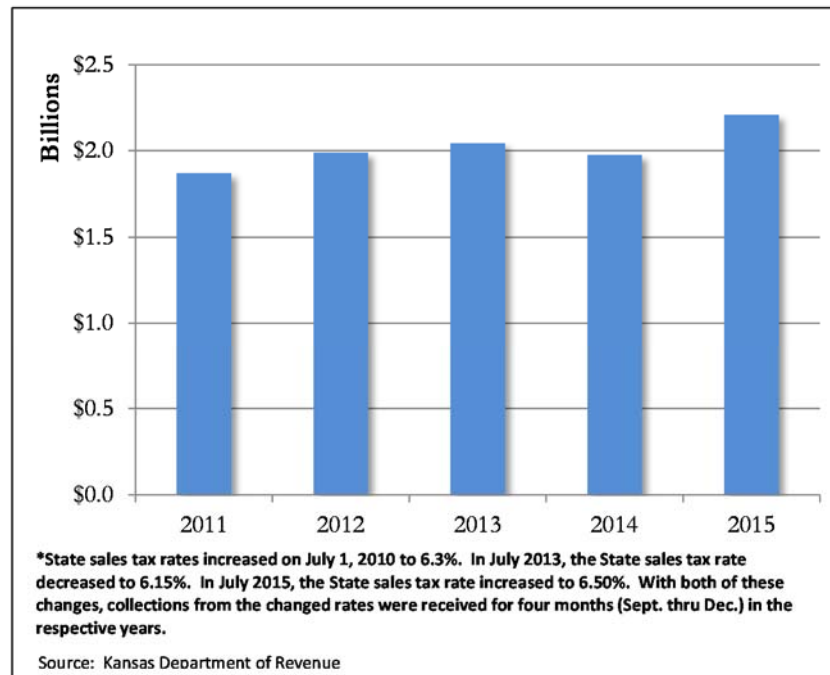
Natural Gas	
Domestic.....	5.0%
Industrial	3.0%
Cable Television	5.0%
Telephone.....	5.0%
Electricity, Water.....	11.9%
& Sewer* (of gross revenues; Payment-in-lieu of taxes)	

*PILOT Fee for 2016

ASSESSED VALUATION (JULY 1, 2016 ESTIMATED VALUATION)

Kansas City, KS.....	\$1,062,091,950
Wyandotte ..	\$1,181,938,659
County	

RETAIL SALES



PROPERTY TAX RATES

Taxing Entity	2015 Certified Mill Levy for 2016	2016 Proposed Mill Levy for 2017
Kansas City, KS	43.875	41.875
Wyandotte County	38.813	38.813
USD 500 (KCK)*	60.294	Not Applicable
USD 202 (Turner)	61.804	Not Applicable
USD 203 (Piper)	59.701	Not Applicable
USD 204 (Bonner Springs)	62.775	Not Applicable
County Library	6.059	5.973
State of Kansas	1.500	1.500
Community College	27.336	Not Applicable
Bonner Springs	33.658	Not Applicable
Edwardsville	47.367	Not Applicable

*Includes USD 500 library levy of 10.985 mills.

2016 AMENDED AND 2017 PROPOSED PROPERTY TAXES PAID ON A HOME IN USD 500 WITH A
MARKET VALUE OF \$100,000

Taxing Entity	2016 Budget (2015 Tax Rate)	2017 Budget (2016 Tax Rate)
Kansas City, Kansas	\$ 504.56	\$ 481.56
Wyandotte County	\$ 446.35	\$ 446.35
KCK Community College*	\$ 314.36	\$ 314.36
USD 500 (KCK)*	\$ 521.05	\$ 521.05
USD 500 Library	\$ 126.33	\$ 126.33
State of Kansas	\$ 17.25	\$ 17.25
Total Property Tax Bill	\$ 1,929.90	\$ 1,906.90

*USD 500 and Community College mill levies have not yet been determined for 2016. Mill levies from 2015 used. General state school levy exemption of \$46 has been deducted from the USD #500 total.

KCK Mill Levy	2016 Certified Budget	2017 Proposed Budget
KCK General Fund	27.093	25.093
KCK Bond and Interest	16.782	16.782
TOTAL CITY LEVY	43.875	41.875
Wyandotte County Mill Levy	2016 Certified Budget	2017 Proposed Budget
General Fund	31.029	31.029
General Fund-Consolidated Parks	1.384	1.384
Elections	0.869	0.869
Aging	1.022	1.022
Health Department	1.551	1.551
Mental Health	0.423	0.423
Developmental Disabilities	0.344	0.344
Bond and Interest	2.191	2.191
TOTAL COUNTY MILL LEVY	38.813	38.813

INFRASTRUCTURE

HIGHWAY MILES (LANE MILES)

Interstate.....	157.31
Turnpike	76.66
State of Kansas	139.50

CITY STREET (LANE MILES)

Residential Streets.....	1,435.34
Principal Arterials.....	343.13
Collectors.....	185.74

TOTAL..... 1,942.80

WASTEWATER

TREATMENT 5 plants

BRIDGES 151 bridges &
207 short span structures

SEWER SYSTEMS (IN MILES)

Sanitary Sewers.....	(+/-) 870
Storm Sewers	(+/-) 270

Pumping

Stations.....82 locations
(2 out of service)

Flood

Pumps24 locations

FIRE

Stations.....18

Equipment

Ladder Trucks.....7
3 Aerials & 4 Quints)

Fire Engines15
(Pumpers)

Ambulances.....9

FIRE RESPONSE TIME

3-minutes, 41-seconds

WYANDOTTE COUNTY AMENITIES (AS OF JUNE 2016)

Sandstone Amphitheatre

Renaissance Festival Grounds

Waterways in Wyandotte County

Kansas River 15.5 miles

Missouri River 16.8 miles

Wyandotte County Lake400 acres

Golf Courses

Sunflower Hills

(Municipal) 18 holes, 180 acres

Junior Golf Courses..... 6 holes, 18 acres
(Sunflower Hills)

Tennis Courts

Lighted26 courts

Unlighted11 courts

Disc Golf Courses 2

Lighted Baseball/Softball Fields 13

Lighted & Irrigated Soccer Fields 3

Irrigated Football Field 2

Skateboard Parks 3

Spray Parks 3

Public Swimming Pools..... 1

Recreation Centers 7

Rental Halls..... 3

Model Airplane Flying Fields 1

Kansas River Boat Ramps 2

Marina Slips 197

Lakes (420 acres) 4

Parks (2,715 acres)..... 53

Walking Trails (23,257 linear feet) 13

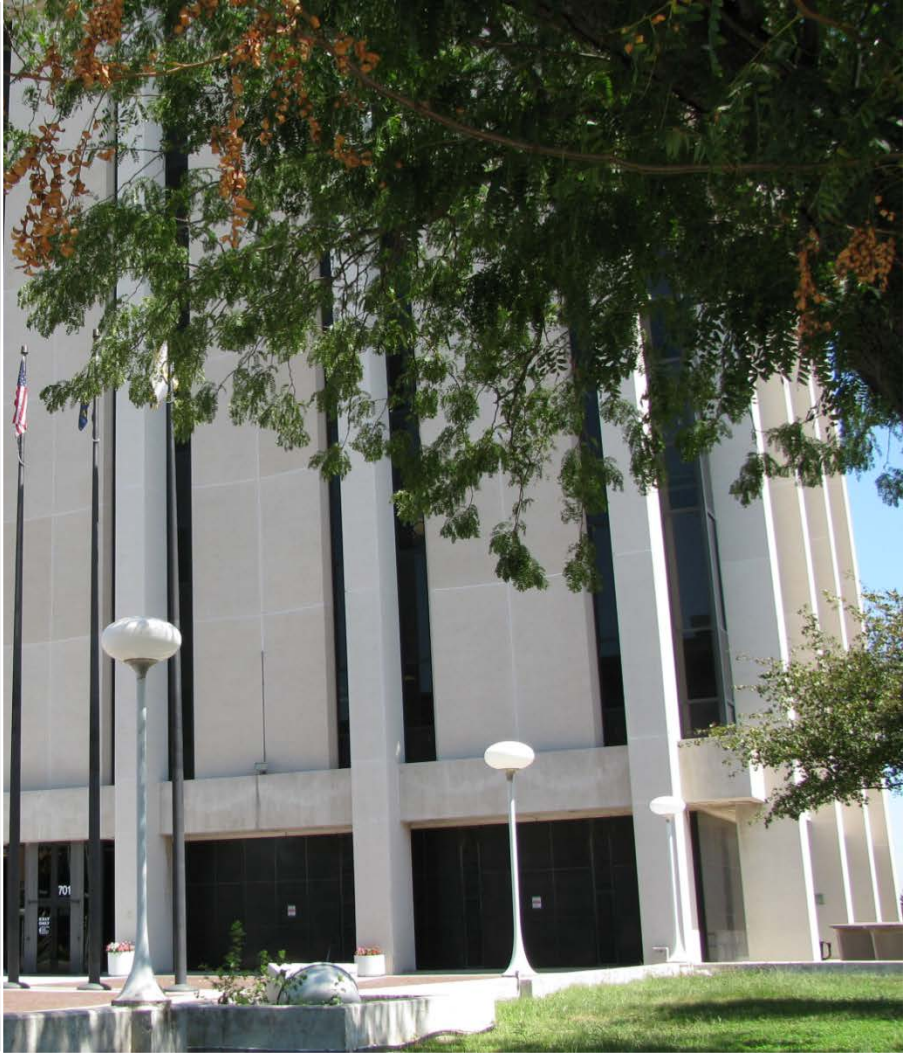
SERVICES PROVIDED BY OTHER GOVERNMENTAL UNITS



2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



BUDGET OVERVIEW



BUDGET PROCESS OVERVIEW

Municipal governments across the country are charged with the responsibility of targeting limited revenues and scarce resources to viable and productive services. This places the governmental body in the critical position of balancing public interests with public expectations.

The County Administrator is charged with the responsibility of developing an annual operating and capital program budget which serves a variety of functions. First, it acts as a communication device to present the Board of Commissioners financial, strategic, operation and policy goals. Second, it serves as a policy document to outline how funds will be spent. Third, it outlines a financial plan that demonstrates a multi-year focus. Finally, it establishes an operations guide or roadmap for managers and department heads on issues surrounding personnel levels, performance targets and reorganization plans.

The Unified Government budget operates on a cash basis, calendar year from January 1 through December 31. However, adoption of the Annual Operating and Capital Budget takes place no later than August 25th of the prior year, as stipulated by Kansas State Law. In order to meet the August deadline, the annual budget process begins in February. This ensures that there is adequate time set aside for a comprehensive review and analysis of departmental requests. A copy of the 2016 Amended | 2017 Proposed budget calendar is included in this document.

The “Budget Cycle” has four phases: DEPARTMENTAL SUBMISSION; CONSOLIDATION AND PREPARATION; REVIEW, REVISION AND ADOPTION; AND IMPLEMENTATION. Each phase of the cycle is described as follows:

Phase 1: Departmental Submission:

The budget process begins with a Senior Managers Meeting and an orientation on the process, goals and expectations by the County Administrator at the end of the year.

Equipped with the updated schedules and directions the Departments prepare Capital Maintenance and Improvement Project (CMIP) Request, Operating Budgets and New Budget Initiatives.

Submissions include request for the following calendar year and revisions to the current year. (For example: The 2013 process included CMIP requests for 2013 thru 2018, Operating funds for 2014 and to revise 2013.

Phase 2: Consolidation and Preparation:

Consolidation and Preparation is a function of the Budget Department and Administrator's Office. As the deadlines for each type of submission approach Budget staff work closely with the departments to insure that accurate and complete requests are submitted with adequate descriptions and justifications that allow a novice reader to understand the request.

The CMIP requests are gathered and batched first so that the Work Group can begin review of all the submissions in a very involved effort to rank and prioritize the requests. The review begins in February and consumes the entire month.

Finally the Operating Budgets are submitted. That includes a line by line submission in every category. Departments may make zero sum changes to supplies and services but genuine increases, new positions or programs must be submitted in a format very similar to the CMIP process, with detailed descriptions and justifications.

After review of the Budget Initiatives the recommended submissions are compiled with the CMIP projects and a budget document is prepared. That Draft is the Administrator's recommended Budget to the Board of Commissioners.

Phase 3: The Review, Revision and Adoption:

The Review, Revision and Adoption process begins with Administrator's Draft Recommendation. The Commission begins their review with a series of Budget Workshops. Through the Workshop process, the Commission reviews the submissions and adds, removes, or modifies items as they shape the budget to meet their goals for the planned Mill Levy Rate. This is an interactive process open to the public that engages the Administrator, Departments, the public and the Commission.

Through the process staff will address questions, concerns, and directives of the Commission until a final budget is reached that meets the Mill Levy target, that the majority of commissioners can agree upon.

Traditionally the Commission completes the process with one or more public hearings before approving a final Budget before the August 15th state deadline. Once approved the final Budget Document will be printed and submitted to the State by the UG Clerk.

Phase 4: Implementation:

The Implementation process happens as various points for the items approved through the Budget Cycle. Re-appropriations from the previous year are generally addressed in the spring and that money is immediately made available to the departments immediately after the requests are approved.

Items for the revised current year are adjusted by the Budget Office in September, after the approval process is completed. At that same time the Departments are provided with copies of the State Documents, the Annual Operating Budget for the coming year, the CMIP Budget for the next 5 years and the line items and revenue details that support the finished documents.

The Implementation process includes year round monitoring of the budget, adjustments, and data collection, including Performance Measures. The Budget Office continues to compile this data and report to the Administrator's Office. This data is used to help direct the Budget Cycle for the next year.

UNDERSTANDING THE BUDGET DOCUMENT

The budget document is separated in eight separate sections. These include:

1. Highlights and Issues
2. Commissioners' Vision, Values & Goals
3. Community Profile
4. Budget Overview & Policy
5. Financial Overview
6. Department Expenditure Budgets
 - a. Mayor/CEO & Board of Commissioners
 - b. Administration
 - c. Public Safety
 - d. Judicial Services
 - e. Community Services
 - f. Public Works
 - g. Other Programs
7. 2016-2021 CMIP Projects/Debts
8. 2016-2021 CMIP Equipment
9. Grant Inventory
10. Appendix

Highlights and Issues

The budget document begins with the annual budget message from the County Administrator. This letter provides an overview of the budget and signals the direction of the Unified Government for the next fiscal year. In addition, there is a copy of the County Administrator's PowerPoint presentation given to the Mayor and Commissioners highlighting the key budget points.

Financial Overview

This section consists of an overview of the budget process. Following this is a complete summary of revenues and expenditures by fund.

Departmental Sections (Office of the Mayor/CEO, Board of Commissioners, Administration, Public Safety, Judicial Services, Community Services, Public Works, & Other Programs)

Within these sections, each department's budget is presented. Every department provides a departmental overview, identifies important issues, highlights key accomplishments and outcomes, and outlines new initiatives. The department expense summary is succeeded by a department narrative.

Further, for those departments with individual divisions, a budget breakdown by division is provided. Each division offers an overview, identifies important issues, highlights key accomplishments and outcomes, and outlines new initiatives. Lastly, a division expense summary is also presented.

*For an example of a departmental budget and explanation, see the pages immediately following this summary.

2016-2021 CMIP Projects

Outlined in the Capital Maintenance Improvement Program (CMIP) section, consists a list of projects scheduled to take place over the next five years within each department. For each project, the total cost is shown, which year the cost will occur, and which fund will finance the task.

2016-2021 CMIP Equipment

This section lists all equipment scheduled to be acquired over the next five years within each department. The total cost is shown, which year the cost will occur, and which fund will finance the acquisition.

Appendix

The appendix consists of several other pieces of information, community statistics, and financial measurements. This section includes an employee inventory, total department grant funding, mill levy rate information, demographic statistics, and a glossary of terms.

Unified Government of Wyandotte County/Kansas City, Kansas

2013 Amended and 2014 Operating Budget

Department Overview

Division Overview:

Provides brief explanation of division responsibilities and operations.

County Administrator's Office

Department Overview:

The County Administrator's Office provides professional administration of policies and services to meet the goals established by the Board of Commissioners. The Office provides leadership and direction to County departments in the delivery of essential services to address the health, welfare, safety, economic opportunity, and quality of life for the citizens of Wyandotte County/Kansas.

Important Issues:

Discusses current topics, and/or future objectives specific to division.

Important Issues:

- Prepare and present an annual budget which aligns with the Strategic Plan and Goals of the Commission.
- Attraction and retention of industrial/commercial development and residential housing through the use of adopted policies, including creative combinations of these policies with available land
- Continue the trend of lowering property taxes to make our community more competitive and still provide quality services and programs.
- Urban redevelopment
- Improving customer service for the public
- Presenting a long-range financial plan

Highlights: Identifies accomplishments, outcomes, and outlines current and upcoming events and projects.

Highlights:

- Initial steps have been taken to publicize Commission meetings on the UGTV station
- Expansion of the student internship program and continuation of workforce development collaboration efforts to develop a job pipeline with current and new employers
- Continue toward a paperless agenda system
- Progress with YMCA representatives to maintain a downtown facility for the health and welfare of its current members, citizens, and employees working in the downtown area
- Significant success with the implementation of the Delinquent Tax Collections Program
- Joint radio system replacement between the Unified Government and Board of Public Utilities (BPU) is underway

New Initiatives:

Reports on current projects and outlines new plans.

New Initiatives:

- Implement UGTV to publicize Commission meetings and important events occurring throughout the community
- Introduce cutting-edge innovations in technology by partnering with the BPU and other governmental entities
- Develop a long-range financial plan for the investment of new dollars in 2016 when STAR Bonds are paid off.

Unified Government of Wyandotte County/Kansas City, Kansas
2013 Amended and 2014 Operating Budget

Department Summary

County Administrator's Office

Division Expenditure

Summary: Provides actual expenses for the previous year, original and amended budget for current year, and proposed budget for upcoming year.



Department Expenditure Summary

	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Amended</u>	<u>2014 Budget</u>
Personnel	1,312,654	1,272,161	1,332,075	1,340,570
Services	44,582	42,377	41,347	192,348
Supplies/Commodities	8,918	11,600	9,931	12,650
<u>Capital Equipment</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
Total	\$1,366,154	\$1,326,138	\$1,383,353	\$1,550,568

Position Inventory

Summary: Identifies actual FTE count for previous year, original and amended for current year, and proposed for upcoming year.



Position Inventory Summary

Budgeted Positions (FTE)	9.25	9.25	11.50	11.50
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Expenditures by Fund:

Breakdown by fund of actual expenditures for previous year, original and adopted expenditures for current year, and proposed expenditures for upcoming year.



Expenditures by Fund

	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Amended</u>	<u>2014 Budget</u>
110 - City General Fund	1,361,678	1,326,138	1,383,353	1,408,218
<u>160 - County General Fund</u>	<u>4,476</u>	<u>0</u>	<u>0</u>	<u>142,350</u>
Total	\$1,366,154	\$1,326,138	\$1,383,353	\$1,550,568

Expenditures by Program:

Breakdown by program of actual expenditures for previous year, original and adopted expenditures for current year, and proposed expenditures for upcoming year.



Expenditures by Division

	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Amended</u>	<u>2014 Budget</u>
County Administrator's	1,366,154	1,326,138	1,383,353	1,372,999
<u>Public Relations</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>177,569</u>
Total	\$1,366,154	\$1,326,138	\$1,383,353	\$1,550,568

2017 BUDGET CALENDAR

Oct 19

- Fall Strategic Planning Session

Feb 25

- 1st public hearing for Unified Government 2017 and 2017 CDBG budget
- Citizens have opportunity to verbally deliver thoughts on budget priorities
- Citizens and organizations have opportunity to deliver proposals for funding
- Commissioners have opportunity to deliver proposals for funding
- Commissioners and departments submit preliminary CMIP requests - Due back by March 11th.

Mar 10

- Preliminary 2015 End of Year General Fund estimates

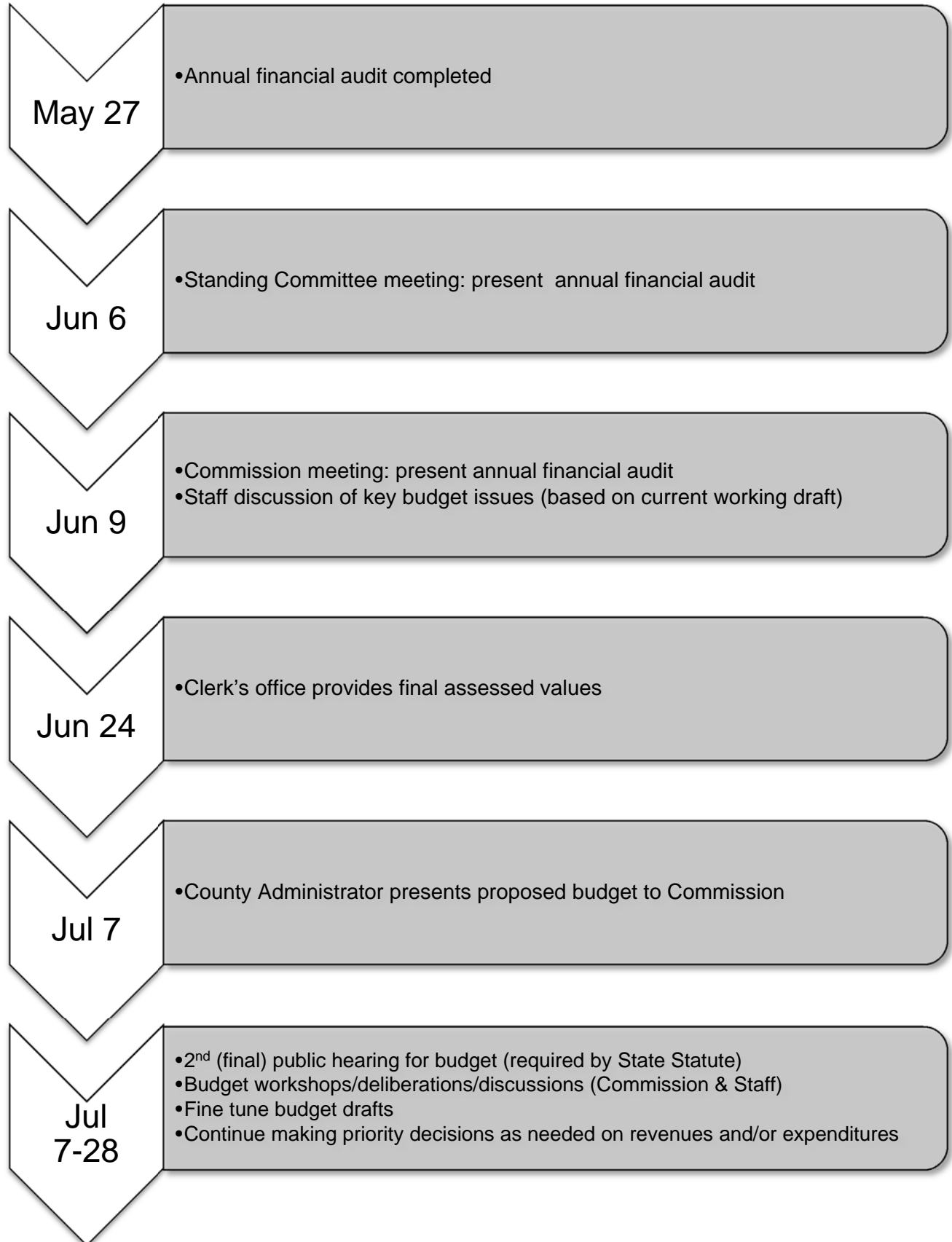
Apr 6

- Staff begins preparation of first draft of budget that considers all input (including 2016 amended request)

May 5

- Full Commission strategic planning session(s)
 - Consider all input received (survey, public hearing, proposals, etc.)
 - Reflect on input and on Commission goals and objectives
 - Summary of CMIP submittals/priorities
 - Establish budget priorities (General Fund, CDBG, CMIP, etc.)
 - County Appraiser provides preliminary assessed values

2017 BUDGET CALENDAR (continued)



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2016 AMENDED | 2017 APPROVED BUDGET





GLOSSARY OF TERMS



GLOSSARY OF TERMS

Agency Fund - A fund established to account for assets held by the Unified Government as a collection or paying agent for individuals, private organizations, other governmental units, or other funds.

Asset - Resources owned or held by the Unified Government which have monetary value.

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred as opposed to when cash is received or spent.

Ad Valorem Taxes - Ad Valorem taxes, commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Appropriation - An authorization made by the Board of Commissioners which permits the Unified Government to incur obligations and to make expenditures for specific purposes.

Assessed Valuation - A value that is established for real or personal property for use as a basis for levying property taxes.

Bond - A written promise to pay a sum of money on a specific date at a specified interest rate. Bonds are most frequently sold to raise funds for the construction of large capital projects.

Budget - A plan of financial operation containing an estimate of proposed expenditures for a specified period of time (budget fiscal year) indicating all planned revenues and expenses for the year.

Budget Amendment - A change in budgeted expenditure authority for any Unified Government agency or office.

Budgetary Control - The control or management of the Unified Government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Capital Maintenance Improvements Program (CMIP) - A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the long-term needs of the Unified Government.

Capital Outlay - Expenditures which result in the acquisition of or addition to fixed assets.

Cash Basis - A basis of accounting and budgeting in which transactions are recognized only when cash is increased or decreased. The Unified Government's budget is prepared on a cash basis.

Commodities - Expendable items that are consumable or have a short life span. Examples include office supplies, gasoline, minor equipment, and asphalt.

Contractual Services - Services rendered to the Unified Government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional services.

Debt Service - Expenditures to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Enterprise Fund - A governmental accounting fund in which services provided are financed and operated similar to those of a private business - where the intent is that the costs (expenses, including depreciation) of providing goods and services be financed or recovered through user fees.

Expendable Trust Fund - A fund established to account for assets held by the Unified Government in a trustee capacity.

Expenditure - Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

Expenses - Decreases in net total assets. Expenses represent the total cost of operations during a period of time regardless of the timing of the related expenditures.

Fiscal Year - A 12-month period to which the annual operating budget applies and at the end of which the Unified Government determines its financial position and the results of its operations. The Fiscal Year for the Unified Government is the same as the calendar year.

Fixed Assets - Assets of a long term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment. The Unified Government has established a level of \$5,000 for an item to be considered an asset; below \$5,000, the item is considered to be a commodity.

Fund - An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or functions.

Fund Balance - Fund balance is the excess of assets over liabilities and is therefore also known as surplus funds.

Fund Type - In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust and Agency.

General Fund - The fund used to account for all financial resources except those required to be accounted for in another fund.

Internal Services Fund - A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of the Unified Government on a cost-reimbursement basis.

Levy - To impose taxes for the support of Unified Government activities.

Liability - Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

Long Term Debt - Debt with a maturity of more than one year after the date of issuance.

Mill - The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

Object of Expenditure – An expenditure classification, referring to the lowest and most detailed level of classification, such as Electricity, Office Supplies, or Asphalt.

Object Category - An expenditure classification, referring to the highest and most comprehensive level of classification. These include Personal Services, Contractual Services, Commodities, Capital Outlay, Transfers/Refunds, and Debt Service.

Pay-As-You-Go Basis - A term used to describe the financial policy which finances its capital outlays from current revenues rather than by borrowing.

Personal Services - Expenditures for salaries, wages, and fringe benefits of Unified Government employees.

Program - A group of interdependent closely related services or activities contributing to a common objective.

Property Tax - See Ad Valorem Tax
Revenue - Funds that the Unified Government receives as income.

Revenue Category - A revenue classification, referring to the highest and most comprehensive classification. These include Taxes, Intergovernmental Revenue, Licenses & Permits, Charges for Services, Miscellaneous Revenue, and Transfers.

Special Revenue Fund - A fund created when the Unified Government receives revenue from a special source designated to be used for a specific purpose. In Kansas, many statutes exist

whereby ad valorem taxes may be levied for specific purposes; when, received, this revenue is accounted for in the Special Revenue Fund created to account for the specific purpose of the statute.

Temporary Note - A short term debt issued for capital projects. In Kansas, temporary notes can be issued for no longer than four years.



BUDGET POLICY



BUDGET POLICY (ADOPTED 12/19/13)

WHAT IS THE BUDGET?

Budgeting is not a “clerical” process nor is it an exercise in “counting the beans – where they come from and where they go.” The National Advisory Council on State and Local Budgeting (NACSLB) calls the budget document “**arguably the single most important document prepared by governments**”. It’s one of the single-most important documents produced each year. It is a policy document, financial plan, operations guide, and communications tool all rolled into one. It shares what money is available, where it goes, what services are provided and at what costs. The Unified Government’s budget has four main functions. It is a Policy Document, a Financial Plan, an Operations Guide, and a Means of Communication.

Policy Document: This is the most significant function of the budget document. In its broad context, it pertains to long-term, organization-wide policies that establish broad goals, direct how and where resources are spent, and establish a framework for providing and funding services. As a Policy Document, the budget also describes the County's short-term financial and operational policies which influence the budget development process for the upcoming year, for example: the goals and objectives of the County's departments, new programs, staffing requirements, etc. Finally, the policy function articulates the most significant choices and decisions regarding key issues, priorities, ramifications and how these have changed from the current year.

Financial Plan: As a financial planning tool, the budget provides an explanation of the County's financial structure; descriptions of its funds; summaries of major revenues and expenditures; narratives for the major revenue sources; and assumptions associated with revenue estimates and trends. The budget provides a comprehensive discussion of capital projects and their impact on the operating budget, includes financial data and narrative on current debt levels and debt limits, and addresses the potential effect of existing debt levels on the future operations of the County.

Operations Guide: The budget document is designed to be a readable guide to the County's varied activities and services. It is a valuable resource which includes summary tables of personnel and positions, community statistical information, measurements of performance, and other information often referred to by department directors, managers, and the citizens.

Communications Device: To be an effective communication tool, the budget must be able to clearly explain significant budgetary issues, trends, and priorities; short-term and long-term financial strategies; capital improvement plans; and significant budgetary impacts to elected officials, department heads and their staff, and to the citizens for whom they work. The Unified Government is has been striving over the past several years to provide the most comprehensive, yet “readable” and usable document possible. The following section describes the budget process.

BUDGET CONTROL SYSTEM

The Unified Government's budgeting system is a program based line item process. Departments prepare operating and capital program budgets at a detailed level.

All Unified Government Tax Levy Funds are required to balance according to Kansas Stated Statute (K.S.A 79-2967).

The level of control is established at the fund level by State statutes, which also permits the transfer of budgeted amounts from one category to another within the same fund. Funds cannot be transferred between departments without obtaining approval from administration.

The Unified Government further controls spending by requiring that no expenditures be committed that would exceed the amount appropriated for the spending category (eg Personnel, Services, Commodities, Capital) without the department first obtaining approval.

The following types of budget transfers require approval from both from the department director and county administrator's office:

- An appropriation of contingency funds.
- An appropriation of reserve funds.
- Transfers that move funds between operating and capital budgets.
- Transfers within a fund that are equal to or greater than \$10,000.

The following actions require budget director's approval before execution:

- Pre Bid Contracts
- Capital Project Contracts
- Capital Equipment Purchases
- Changing status of an unfunded personnel position to funded or creation of a new personnel position.

The following budgetary controls have been implemented and will be adhered to by all departments and divisions:

- Transfers from the salary accounts require department director, chief financial officer, and County Administrator's Office approvals.
- Funds may be transferred between other accounts with department director approval.
- Transfers from the *personnel accounts* require approval from the department director, chief financial officer and county administrator's office. Funds may be transferred *between other accounts* with department director approval. Fund transfers are allowed from *one division to another division* within the same fund

category. Additionally, *all transfers* must be approved by the department director and the transferring division manager.

- Commission approval is required for budget amendments at the fund level, in accordance with K.S.A. 79-2929a.

There are four categories of budget expenditures with differing controls as follows:

- 1) Commission review is necessary for discretionary expenditures that exceed \$50,000 and do not impact operations or present an immediate health and safety concern. Discretionary expenses include legal settlements (excluding legal fees), new capital projects, property acquisition payments, or other initiatives not previously reviewed by the governing body.
- 2) The County Administrator has authority to approve budget revisions that exceed \$50,000 for matters involving health and safety concerns, other emergencies or to sustain on-going operations, subject to approval by the Mayor or the Mayor pro-tem, if the Mayor is absent. These revisions will be reported to the next scheduled meeting of the Economic Development and Finance Standing Committee.
- 3) The County Administrator has authority to approve budget revisions from \$10,000 to \$50,000 for emergencies, health and safety concerns, new capital projects, legal settlements, property acquisition, or to sustain on-going government operations. These revisions will be reported to the Economic Development and Finance Standing Committee on a quarterly basis.
- 4) Routine day-to-day Department expenditures, less than \$10,000, are managed by the Department and are subject to the Administration controls set forth in this policy and do not require Commission review.

In addition to internal budget controls, the Unified Government must comply with the Kansas budget law, K.S.A. 79-2925 et seq., and the Kansas cash basis law, K.S.A. 10-1101 et seq. The budget law requires local governments to adopt a balanced budget and not to raise taxes or spend moneys other than as provided in the budget. The cash basis law is designed to prohibit cities and counties from spending money they don't have or incurring obligations they cannot meet promptly. Both the budget law and the cash basis law make it unlawful to create any indebtedness in excess of the amount of money budgeted and appropriated for the purpose during the current budget year. Any contract of the municipality creating indebtedness, in violation of the law is declared void. Accordingly, multi-year contracts must have a provision that allows cancellation of the contract if the funding to pay the obligation is not appropriated for the budget year. There are certain exceptions to the cash basis law in the Kansas statutes, specifically pertaining to the issuance of certain types of government debt.

Nothing in either the budget or cash basis laws prohibits the transfer of funds from one account within the general fund to another account if needed.

BUDGET AMENDMENTS

Budget Amendments require formal approval of the Commission as allowed by State Statute. An Amendment may only be made for previously unbudgeted increases in revenue other than ad valorem taxes. The UG may authorize an amendment of any current fiscal year budget, at the fund level, for the current fiscal year operating budget.

It is the policy of the UG to amend a fund's budget for emergencies, federal and state mandates, or other circumstances which could not be anticipated, and only if sufficient funds are available. A budget may not be amended simply because additional revenues become available. If unexpected or unfunded expenditures must be made, department directors are expected to manage their available resources and reevaluate priorities before requesting a budget amendment.

The Chief Financial Officer submits to the Commission a request to amend the budget. The request contains explanations written by the director(s) of the department(s) needing additional funds. The request also includes a proposal for financing the additional expenditures. To do this a notice of public hearing to amend the budget must be published in the local newspaper. At least ten days after the publication the hearing may be held and the governing body may amend the budget at that time.

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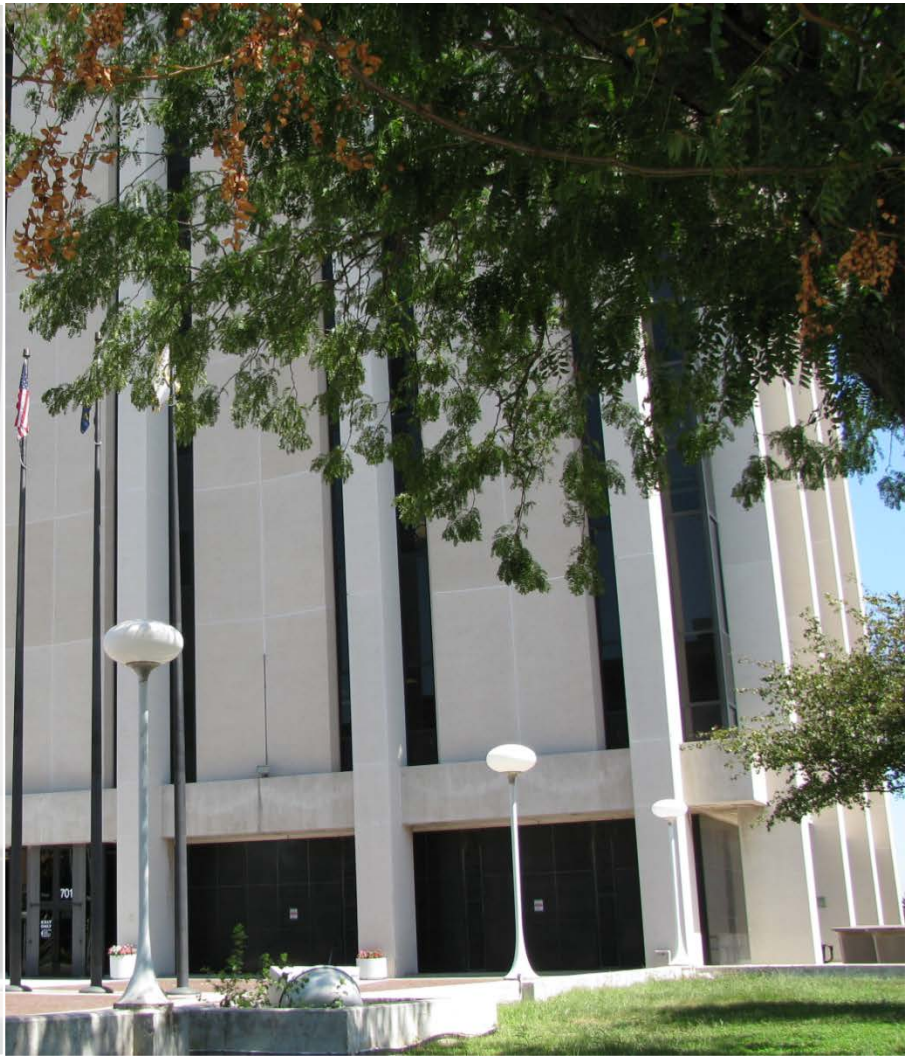
2016 AMENDED | 2017 APPROVED BUDGET



2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



FINANCIAL OVERVIEW



NOTICE OF BUDGET HEARING

The governing body of
City of Kansas City
will meet on July 25, 2016 at 5:00 PM at Commission Chambers of the Municipal Office Building for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Unified Government Budget Office, 701 N 7th Street, Room 510 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget for 2017		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Estimate Tax Rate *
General	131,472,555	26.845	152,919,177	27.093	152,835,713	27,713,014	26.093
Debt Service	27,503,731	16.628	29,240,373	16.782	32,441,748	17,824,027	16.782
Special Highway	6,717,705		6,751,458		7,262,600		
Sewer System Enterprise Fund	28,892,880		36,142,073		40,367,812		
Public Levee Enterprise Fund	420,124		478,525		451,040		
Sunflower Hills Golf Course	597,181		786,644		797,244		
Special Parks and Recreation	518,177		656,200		630,800		
Special Alcohol	497,491		631,132		642,096		
Tourism	909,716		1,196,274		1,822,523		
Wyandotte County 911	834,495		804,850		804,850		
Environmental Trust	911,996		1,130,000		1,130,000		
EMS Enterprise Fund	9,376,743		10,425,004		10,799,504		
Stormwater Enterprise	4,779,045		4,535,840		4,194,648		
Dedicated Sales Tax	6,948,776		8,693,991		9,676,686		
Stadium TBones	542,173		581,000		451,000		
Special Assets	9,010,857		4,950,000		3,750,000		
Non-Budgeted Funds-A	3,989,141						
Non-Budgeted Funds-B							
Totals	233,922,786	43.473	259,922,541	43.875	268,058,264	45,537,041	42.875
Less: Transfers	8,403,731		16,444,872		9,644,875		
Net Expenditure	225,519,055		243,477,669		258,413,389		
Total Tax Levied	0		44,798,524		xxxxxxxxxxxxxxxxxxxxxxx		
Assessed							
Valuation	985,059,113		1,021,064,226		1,062,091,950		
Outstanding Indebtedness,							
January 1,	<u>2014</u>		<u>2015</u>		<u>2016</u>		
G.O. Bonds	275,180,000		278,395,000		287,525,000		
Revenue Bonds	10,822,225		12,438,998		14,222,104		
Limited Obligation	250,268,921		260,148,067		347,966,511		
Other (temp notes)	66,035,000		76,970,000		67,410,000		
Lease Purchase Principal	9,819,828		9,116,347		8,420,344		
Total	612,125,974		637,068,412		725,543,959		

*Tax rates are expressed in mills

City Official Title: _____

Page No. _____

NOTICE OF BUDGET HEARING

The governing body of

Wyandotte County

will meet on July 25, 2016 at 5:00 PM at Commission Chambers of the Municipal Office Building for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Unified Government Budget Office, 701 N 7th Street, Room 510 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General	52,640,637	31.271	57,038,738	31.029	59,179,524	36,674,232	31.029
Bond and Interest	2,262,093	1.672	3,162,791	2.191	3,447,138	2,589,628	2.191
County Elections	984,421	0.861	1,443,717	0.869	1,406,000	1,027,104	0.869
Aging	1,292,229	1.013	1,596,595	1.022	1,649,870	1,207,941	1.022
Mental Health	528,331	0.420	550,000	0.423	555,500	499,960	0.423
Developmental Disabilities	380,045	0.341	524,205	0.344	610,581	406,587	0.344
County Health	2,889,219	1.538	3,294,071	1.551	3,406,976	1,833,187	1.551
County Initiative for Funding Infrastructure	1,483	0.000	476	0.000			
Consolidated Parks General Fund	5,251,086	1.372	5,984,634	1.384	6,584,534	1,635,803	1.384
Court Trustee	382,289		584,542		582,917		
Jail Commissary	28,317		60,000		60,000		
Register of Deeds Technology	112,390		170,170		170,170		
Clerk Technology			25,000		25,000		
Treasury Technology			25,000		15,000		
Non-Budgeted Funds-A	8,840,807						
Non-Budgeted Funds-B	6,876,593						
Totals	82,469,940	38.488	74,459,939	38.813	77,693,210	45,874,442	38.813
Less: Transfers	1,483		150,476		230,000		
Net Expenditure	82,468,457		74,309,463		77,463,210		
Total Tax Levied	0		44,220,717		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,098,740,174		1,139,433,176		1,181,938,659		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other (temp notes)

Lease Pur. Princ.

Total

*Tax rates are expressed in mills

2014	2015	2016
395,000	10,280,000	14,650,000
0	0	0
13,528,500	5,222,375	157,250
11,425,772	10,596,197	869,861
25,349,272	26,098,572	15,677,111

Clerk

Page No.

NOTICE OF BUDGET HEARING

The governing body of
Self-Supporting Municipal Improvement District
Wyandotte County

2017

will meet on July 27, 2015 at 5:00 PM at Commission Chambers of the Municipal Office Building for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information is available at Unified Government Budget Office, 701 N 7th Street, Room 510 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Estimate Tax Rate*
General	306,948	12.499	407,420	12.500	385,020	197,826	12.500
Debt Service							
Totals	306,948	12.499	407,420	12.500	385,020	197,826	12.500
Less: Transfers	0		0		0		
Net Expenditures	306,948		407,420		385,020		
Total Tax Levied	174,317		196,296		xxxxxxxxxxxxxxxx		
Assessed Valuation	15,604,432		15,678,781		15,826,083		

Outstanding Indebtedness,

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Jan 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills.

Lew Levin, Chief Financial Officer

2017

NOTICE OF BUDGET HEARING

The governing body of
Wyandotte County Library
will meet on September 29, 2016 at 7:00 PM at Commission Chambers of the Municipal Office Building for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Unified Government Budget Office, 701 N 7th Street, Room 510 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
Library Fund	2,350,881	5.583	2,805,604	6.059	2,933,534	2,470,432	6.059
Assessed Valuation	368,982,049		389,836,140		407,729,254		

Kathleen VonAchen
Kathleen VonAchen, Chief Financial Officer

UNIFIED GOVERNMENT
2016 Amended | 2017 Approved Budget

Revenue by Fund

	2015 Actual	2016 AMENDED BUDGET	% Change 2015-2016	2017 APPROVED BUDGET	% Change 2016-2017
Tax Levy Funds					
General Fund - City	141,399,503	146,833,922	3.8%	150,028,221	2.2%
Bond and Interest - City	28,262,103	28,617,631	1.3%	30,249,938	5.7%
General Fund - County	56,198,643	55,044,059	-2.1%	57,948,029	5.3%
General Fund - Consolidated Parks	5,560,189	5,642,953	1.5%	6,256,601	10.9%
Bond and Interest - County	2,297,965	3,128,971	36.2%	3,385,867	8.2%
CIFI Fund - County	1,483	0	-100.0%	0	0.0%
Aging	1,308,113	1,425,736	9.0%	1,587,476	11.3%
Developmental Disabilities	432,377	426,401	-1.4%	448,746	5.2%
Elections	1,107,420	1,079,907	-2.5%	1,149,482	6.4%
Health	2,946,804	2,982,070	1.2%	3,096,343	3.8%
Mental Health	531,774	524,996	-1.3%	552,655	5.3%
Total UG Tax Levy Funds	240,046,374	245,706,646	2.4%	254,703,358	3.7%
Other Funds					
Alcohol	585,226	575,100	-1.7%	584,100	1.6%
County Clerk Technology	34,200	32,000	-6.4%	32,000	0.0%
Court Trustee	428,586	400,000	-6.7%	400,000	0.0%
Dedicated Sales Tax	7,510,228	8,000,000	6.5%	9,375,000	17.2%
Emergency Medical Services	9,688,358	10,039,000	3.6%	10,811,000	7.7%
Environmental Trust	1,302,785	1,296,000	-0.5%	1,047,000	-19.2%
Jail Commissary	31,966	30,000	-6.2%	30,000	0.0%
Parks and Recreation	583,077	575,000	-1.4%	584,000	1.6%
Public Levee	2,443,030	326,000	-86.7%	326,000	0.0%
Register of Deeds Technology	143,325	145,100	1.2%	145,100	0.0%
Sewer System	33,556,317	33,930,000	1.1%	35,821,000	5.6%
Special Assets	9,010,857	8,825,000	-2.1%	25,000	-99.7%
Stadium	225,467	185,000	-17.9%	55,000	-70.3%
Stormwater	3,644,017	3,313,700	-9.1%	3,415,000	3.1%
Street and Highway	6,850,980	6,852,000	0.0%	6,852,000	0.0%
Sunflower Hills Golf Course	598,344	775,100	29.5%	800,100	3.2%
Travel and Tourism	1,057,883	1,188,288	12.3%	3,372,454	183.8%
County Treasurer Technology	34,200	32,000	-6.4%	32,000	0.0%
Wyandotte Co. 911 Tax	728,210	725,000	-0.4%	725,000	0.0%
Total Other Funds	78,457,056	77,244,288	-1.5%	74,431,754	-3.6%
TOTAL UG OPERATING BUDGET	318,503,430	322,950,934	1.4%	329,135,112	1.9%
County Library Fund*	2,352,140	2,492,022	5.9%	2,650,011	6.3%
Total All Funds	320,855,570	325,442,956	1.4%	331,785,123	1.9%

*The County library mill levy is set by the County Library Board and not the Unified Board of Commissioners.

UNIFIED GOVERNMENT

2016 Amended | 2017 Approved Budget

Expenditure by Fund & Mill Levies

	2016 AMENDED BUDGET	CERTIFIED MILL LEVY, 2016 BUDGET	2017 APPROVED BUDGET	APPROVED MILL LEVY, 2017 BUDGET	CHANGE IN MILL LEVY RATE FROM 2016
Tax Levy Funds					
General Fund - City	152,569,177	27.093	152,835,713	25.093	-2.000
Bond and Interest - City	29,240,373	16.782	32,441,748	16.782	0.000
General Fund - County	57,038,738	31.029	59,179,524	31.029	0.000
General Fund - Consolidated Parks	5,984,634	1.384	6,584,534	1.384	0.000
Bond and Interest - County	3,162,791	2.191	3,447,138	2.191	0.000
CIFI Fund - County	476	0.000	0	0.000	0.000
Aging	1,596,595	1.022	1,649,870	1.022	0.000
Developmental Disabilities	524,205	0.344	610,581	0.344	0.000
Elections	1,443,717	0.869	1,406,000	0.869	0.000
Health	3,294,071	1.551	3,406,976	1.551	0.000
Mental Health	550,000	0.423	555,500	0.423	0.000
Total UG Tax Levy Funds	255,404,777	82.688	262,117,584	80.688	-2.000
Other Funds					
Alcohol	631,132		642,096		
County Clerk Technology	25,000		25,000		
Court Trustee	584,542		582,917		
Dedicated Sales Tax	8,693,991		9,676,686		
Emergency Medical Services	10,425,004		10,799,504		
Environmental Trust	1,130,000		1,130,000		
Jail Commissary	60,000		60,000		
Parks and Recreation	656,200		630,800		
Public Levee	478,525		451,040		
Register of Deeds Technology	170,170		170,170		
Sewer System	36,142,073		40,367,812		
Special Assets	4,950,000		3,750,000		
Stadium	581,000		451,000		
Stormwater	4,535,840		4,194,648		
Street and Highway	6,751,458		7,262,600		
Sunflower Hills Golf Course	786,644		797,244		
Travel and Tourism	1,196,274		1,822,523		
County Treasurer Technology	25,000		15,000		
Wyandotte Co. 911	804,850		804,850		
Total Other Funds	78,627,703		83,633,890		
TOTAL UG OPERATING BUDGET	334,032,480		345,751,474		
County Library Fund*	2,807,254	6.059	2,933,534	6.059	0.000
Total All Funds	336,839,734		348,685,008		

*The County library mill levy is set by the County Library Board and not the Unified Board of Commissioners.

Basis of Budgeting

The following fund summary schedules are consistent with the 2015 Unified Government Comprehensive Annual Financial Report. The 2014 and 2015 schedules reflect audited statements prepared on a budgetary basis (non-GAAP). The ending-year 2015 fund balances are the 2016 beginning-year fund balance.

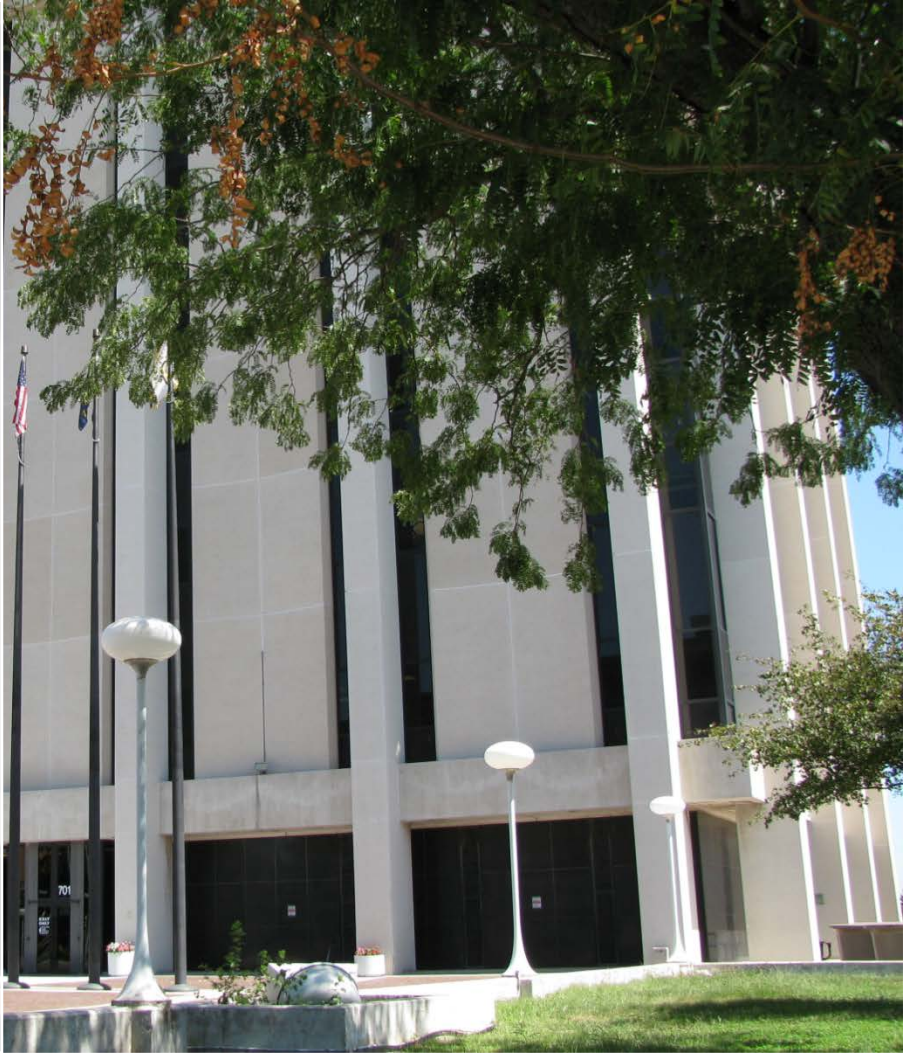
The Government's 2015 Comprehensive Annual Report presents fund schedules on both a GAAP and budget-basis. However, the basis for the budget submission is the budget-basis statements.



2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



GENERAL FUNDS



**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

General Fund - City

The City General Fund is the principal operating account of Kansas City, KS. Revenue is received from taxes, fees, intergovernmental revenue, charges for services, and other sources. The General Fund is used to support general operations including Police, Fire, Municipal Court, Public Works, general services functions, and administrative programs. General Fund revenues are also used to finance the purchase of capital equipment and capital projects which are not debt financed.

The revenue increase in 2017 is partially due to the City's share of a sales tax revenue windfall resulting from the early payoff of STAR Bonds that financed the Village West Shopping Area.

Note: The increase in debt service in the 2016 amended and 2017 budgets is attributed to the budgeting of reserve annual appropriation STAR Bond, Speedway Bond, and Transportation Development District debt payments if their pledged revenues fall short. This debt expense is offset by a corresponding revenue increase. This appropriation is required by bond counsel and the Government's external auditor.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$3,565,801	\$4,858,624	\$8,604,281	\$14,785,572	\$9,050,317
REVENUE					
Tax Revenue	106,751,888	108,109,186	107,342,882	111,216,882	118,070,146
STAR Bond/TDD Revenue	0	0	12,411,652	12,823,948	9,638,483
Permits and Licenses	1,140,763	1,188,398	1,147,000	1,147,000	862,000
Intergovernmental Revenues	700,290	703,537	678,000	678,000	678,000
Charges for Services	10,433,051	10,408,835	10,210,300	10,160,300	10,301,800
Fines, Forfeits, Fees	4,532,613	5,621,012	4,735,100	5,085,100	4,755,100
Interest Income	39,587	77,158	25,000	75,000	75,000
Miscellaneous Revenues	393,148	1,708,670	1,609,000	1,609,000	1,609,000
Reimbursements	1,789,809	1,449,018	1,782,692	1,782,692	1,782,692
Other Financing Sources	6,027,189	12,133,690	2,256,000	2,256,000	2,256,000
Total Revenues	\$131,808,338	\$141,399,503	\$142,197,626	\$146,833,922	\$150,028,221
EXPENSES					
Personnel	104,536,295	100,202,597	102,261,132	102,088,501	105,646,554
Services	16,017,129	16,352,602	18,176,222	19,373,203	20,373,177
Supplies	3,543,081	3,659,422	4,526,317	4,713,252	4,634,258
Grants, Claims	3,639,129	3,855,168	4,264,313	4,556,195	5,296,195
Transfers, Other	95,554	3,095,672	1,092,495	4,478,033	828,033
Capital Outlay	1,796,256	3,129,180	4,062,752	3,653,752	5,377,100
Debt - Annual Appropriation					
STAR Bond / TDD	0		12,411,652	12,823,948	9,638,483
Other Developments	888,071	1,174,151	1,252,572	641,175	641,913
Reserves	0	3,763	400,000	241,118	400,000
Total Expenses	\$130,515,515	\$131,472,555	\$148,447,455	\$152,569,177	\$152,835,713
Ending Fund Balance	\$4,858,624	\$14,785,572	\$2,354,452	\$9,050,317	\$6,242,825

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

General Fund - Consolidated Parks

The Consolidated Parks General Fund combines the former City and County Park's Department budget into one operating fund. This fund will be used for the operation of parks, parkways, recreational areas and facilities under the supervision of the Director of Parks and Recreation. The three divisions of this fund include: Administration, Parks, and Recreation.

All park and recreation user fees, rentals, contracts and lease revenues will be allocated to this fund. In addition this fund receives an annual appropriation from the city general fund shown under Intergovernmental Revenues.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$374,520	\$447,872	\$401,258	\$756,975	\$415,294
REVENUE					
Tax Revenue	1,702,873	1,739,879	1,715,352	1,731,953	1,843,601
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	2,800,000	3,100,000	3,200,000	3,200,000	3,700,000
Charges for Services	596,407	618,923	598,000	610,000	612,000
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	110,040	101,387	100,000	100,000	100,000
Reimbursements	4,898	0	1,000	1,000	1,000
Other Financing Sources	0	0	0	0	0
Total Revenues	\$5,214,218	\$5,560,189	\$5,614,352	\$5,642,953	\$6,256,601
EXPENSES					
Personnel	3,654,340	3,676,836	3,840,000	3,740,000	3,963,000
Services	711,728	786,785	1,183,045	1,194,045	1,270,945
Supplies	524,625	485,029	585,204	574,204	622,204
Grants, Claims	92,857	79,275	5,275	5,275	5,275
Transfers, Other	620	0	1,110	1,110	1,110
Capital Outlay	156,696	223,161	350,000	450,000	672,000
Debt Service	0	0	0	0	0
Reserves	0	0	20,000	20,000	50,000
Total Expenses	\$5,140,866	\$5,251,086	\$5,984,634	\$5,984,634	\$6,584,534
Ending Fund Balance	\$447,872	\$756,975	\$30,976	\$415,294	\$87,361

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

General Fund - County

The County General Fund is the principal operating account of Wyandotte County. Revenue is received from taxes, fees, intergovernmental revenue, charges for services, and other sources. The County General Fund is used to support general operations including Emergency Management, Sheriff, Emergency Dispatch, Court programs, Public Works, general services functions, and administrative programs. General Fund revenues are also used to finance the purchase of capital equipment and capital projects which are not debt financed.

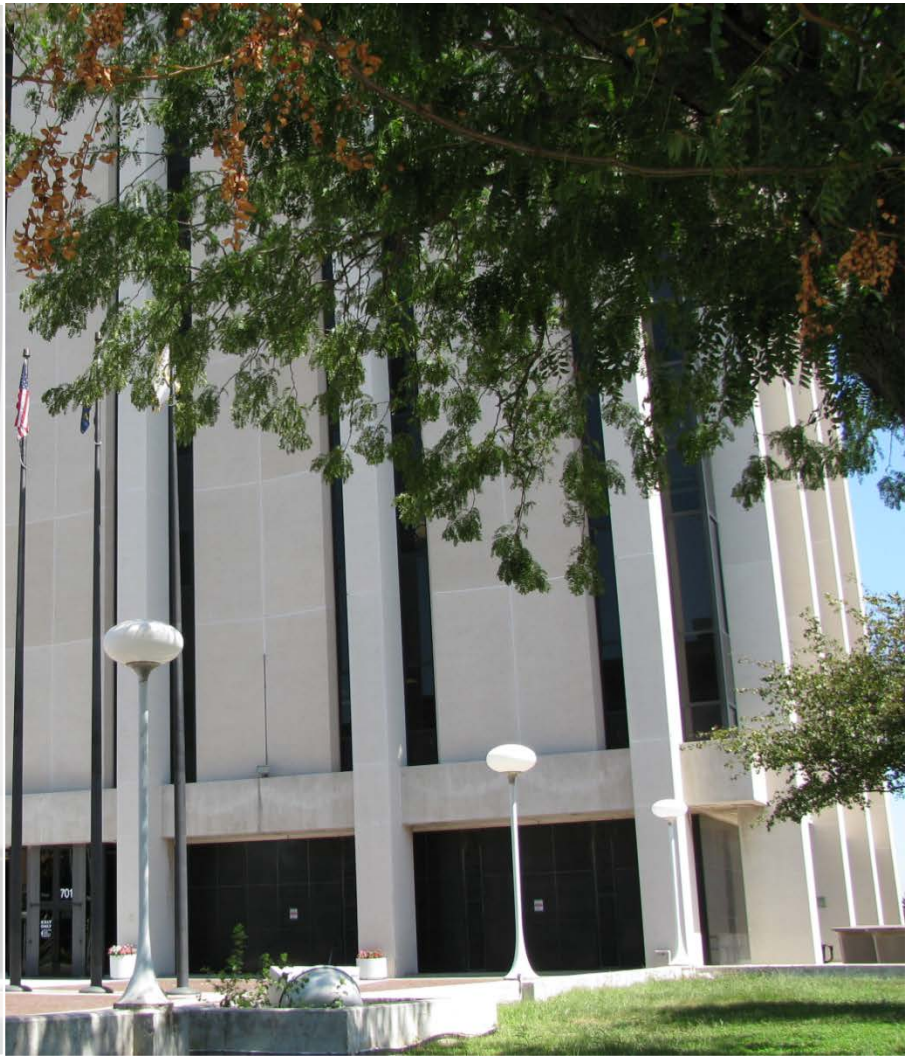
The revenue increase in 2017 is partially due to the County's share of a sales tax revenue windfall resulting from the early payoff of STAR Bonds that financed the Village West Shopping Area.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$2,006,714	\$2,028,271	\$2,754,343	\$5,586,277	\$3,591,598
REVENUE					
Tax Revenue	45,460,656	48,257,484	46,533,467	47,467,687	50,887,133
Permits and Licenses	899,351	1,145,938	905,000	905,000	905,000
Intergovernmental Revenues	65,470	50,748	65,500	65,500	65,500
Charges for Services	2,020,302	1,871,186	2,034,500	1,994,500	1,894,500
Fines, Forfeits, Fees	1,045,504	2,487,627	1,600,000	1,950,000	1,610,000
Interest Income	1,803,540	1,459,035	1,600,000	1,600,000	1,600,000
Miscellaneous Revenues	48,775	144,442	62,000	62,000	62,000
Reimbursements	791,302	697,785	798,896	998,896	923,896
Other Financing Sources	58,000	84,398	0	476	0
Total Revenues	\$52,192,900	\$56,198,643	\$53,599,363	\$55,044,059	\$57,948,029
EXPENSES					
Personnel	37,919,050	37,779,564	38,030,674	38,953,151	40,299,537
Services	11,193,657	11,533,634	13,085,181	13,935,057	14,026,956
Supplies	1,265,401	1,261,359	1,287,140	1,379,510	1,403,811
Grants, Claims	778,768	702,711	921,592	1,001,902	1,327,602
Transfers, Other	78,683	27,161	201,118	201,118	251,118
Capital Outlay	935,784	1,335,459	1,103,500	1,243,000	1,595,500
Debt Service	0	749	0	0	0
Reserves	0	0	325,000	325,000	275,000
Total Expenses	\$52,171,343	\$52,640,637	\$54,954,205	\$57,038,738	\$59,179,524
Ending Fund Balance	\$2,028,271	\$5,586,277	\$1,399,501	\$3,591,598	\$2,360,103

2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



OTHER TAX LEVY FUNDS



**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Aging Levy Fund

This fund was established by KSA 12-1680 to provide funds for service programs for the elderly. Grants to local providers of service for seniors age 60 and over who reside in Wyandotte County are funded by this mill levy. Services range from funding for three senior centers, providing two transportation systems, educating and monitoring clients with diabetes, providing hearing aids, eye exams and eyewear, providing attendant call services, Lifeline telephone reassurance, support groups, case management for Asian immigrants and connecting seniors with volunteers.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$169,989	\$279,442	\$108,757	\$295,326	\$124,467
REVENUE					
Tax Revenue	1,252,464	1,282,133	1,266,705	1,257,736	1,339,476
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	16,351	25,980	18,000	18,000	18,000
Other Financing Sources	0	0	150,000	150,000	230,000
Total Revenues	\$1,268,815	\$1,308,113	\$1,434,705	\$1,425,736	\$1,587,476
EXPENSES					
Personnel	913,803	1,046,631	1,135,930	1,195,077	1,263,352
Services	115,979	105,590	114,211	114,211	114,211
Supplies	109,132	136,420	160,098	160,098	160,098
Grants, Claims	1,158	0	209	209	209
Transfers, Other	140	0	0	0	0
Capital Outlay	19,150	3,588	67,000	67,000	87,000
Debt Service	0	0	0	0	0
Miscellaneous Expense	0	0	0	0	0
Reserves	0	0	20,000	60,000	25,000
Total Expenses	\$1,159,362	\$1,292,229	\$1,497,448	\$1,596,595	\$1,649,870
Ending Fund Balance	\$279,442	\$295,326	\$46,014	\$124,467	\$62,073

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Bond and Interest Fund - City

The City Bond and Interest Fund includes the annual debt service (principal and interest) for debt issued by the city of Kansas City, Kansas. This fund accounts for those debt service payments, which are determined to be the responsibility of citizens of Kansas City, Kansas and not Wyandotte County. The primary source of revenue for the City Bond and Interest Fund is ad valorem property taxes.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$2,151,914	\$3,557,579	\$1,745,631	\$4,315,951	\$3,693,209
REVENUE					
Tax Revenue	20,954,336	20,993,716	20,830,806	21,000,589	22,264,571
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	19,894	11,189	4,200	4,200	4,200
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	16,826	25,249	15,000	15,000	15,000
Miscellaneous Revenues	3,881	831,233	0	0	0
Reimbursements	991,584	0	1,021,786	627,780	577,292
Other Financing Sources	6,321,549	6,400,716	6,588,472	6,970,062	7,388,875
Total Revenues	\$28,308,070	\$28,262,103	\$28,460,264	\$28,617,631	\$30,249,938
EXPENSES					
Personnel	0	0	0	0	0
Services	17,048	0	0	18,000	18,000
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	204,033	205,259	0	0	0
Capital Outlay	40,000	0	0	0	0
Debt Service	26,641,324	27,298,472	28,014,681	28,122,373	30,923,748
Reserves	0	0	1,245,000	1,100,000	1,500,000
Total Expenses	\$26,902,405	\$27,503,731	\$29,259,681	\$29,240,373	\$32,441,748
Ending Fund Balance	\$3,557,579	\$4,315,951	\$946,214	\$3,693,209	\$1,501,399

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Bond and Interest Fund - County

The County Bond and Interest Fund includes the annual principal and interest payments on debt issued by the County for capital maintenance and improvement projects, equipment purchases, and legal judgments. The primary source of revenue is from ad valorem property taxes. This mill levy is authorized by KSA-10-113, which requires officials to levy enough taxes to pay annual interest on debt service.

The expenditure increase beginning in 2015 is attributed to the \$25 million County Emergency Communications update.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$518,579	\$213,464	\$173,327	\$249,336	\$215,516
REVENUE					
Tax Revenue	988,886	1,946,309	2,624,257	2,650,124	2,904,541
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	1,041	2,891	1,500	1,500	1,500
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	205,874	306,337	387,189	477,347	479,826
Other Financing Sources	115,714	42,428	0	0	0
Total Revenues	\$1,311,515	\$2,297,965	\$3,012,946	\$3,128,971	\$3,385,867
EXPENSES					
Personnel	0	0	0	0	0
Services	344	1,001	0	1,750	1,750
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	497,606	347,131	384,001	384,001	125,000
Debt Service	1,118,680	1,913,961	2,380,655	2,477,040	2,420,388
Reserves	0	0	25,000	300,000	900,000
Total Expenses	\$1,616,630	\$2,262,093	\$2,789,656	\$3,162,791	\$3,447,138
Ending Fund Balance	\$213,464	\$249,336	\$396,617	\$215,516	\$154,245

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

County Initiative for Funding Infrastructure Fund

As authorized by KSA 19-120 this is a multi-year capital improvement fund. Any county which has approved a multi-year capital improvement plan may create such a fund to assist in the funding of capital improvement projects. This fund may provide for the budgeted transfer of moneys from other county funds lawfully available for improvement purposes.

This fund uses tax levy previously required by the County Bond and Interest fund to finance capital improvement projects in Kansas City, Bonner Springs and Edwardsville. In 2009 this fund was suspended. However, this budget reflects the expenditure of prior-year tax delinquent revenue received by the fund.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$279	\$476	\$0	\$476	\$0
REVENUE					
Tax Revenue	3,197	1,483	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$3,197	\$1,483	\$0	\$0	\$0
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	3,000	1,483	0	476	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Micellaneous Reserves	0	0	0	0	0
Total Expenses	\$3,000	\$1,483	\$0	\$476	\$0
Ending Fund Balance	\$476	\$476	\$0	\$0	\$0

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Developmental Disabilities Levy Fund

This levy fund helps support Wyandotte Developmental Disabilities services. The tax levy is authorized by KSA 19-4004, 19-4007 and 19-4011, which allows county commissioners to levy a tax for mental health or mental retardation services, and to provide funds to pay the principal and interest on bonds issued for the purpose of constructing a mental health or mental retardation facility.

Funding helps provide services such as: job placement services for disabled and developmentally disabled clients; vocation services to help clients gain wage earning job skills; services to help individuals learn independent living skills; and a preschool designed to prepare disabled children for the school experience.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$318,724	\$237,317	\$155,386	\$289,649	\$191,845
REVENUE					
Tax Revenue	421,718	432,349	\$426,401	\$426,401	\$448,746
Permits and Licenses	0	0	0	0	\$0
Intergovernmental Revenues	0	0	0	0	\$0
Charges for Services	0	0	0	0	\$0
Fines, Forfeits, Fees	0	0	0	0	\$0
Interest Income	0	0	0	0	\$0
Miscellaneous Revenues	2,117	28	0	0	\$0
Reimbursements	14,626	0	0	0	\$0
Other Financing Sources	0	0	0	0	\$0
Total Revenues	\$438,461	\$432,377	\$426,401	\$426,401	\$448,746
EXPENSES					
Personnel	356,708	91,511	\$195,867	\$167,326	\$198,702
Services	160,467	285,897	\$325,879	\$323,879	\$323,879
Supplies	2,693	2,607	\$1,000	\$3,000	\$3,000
Grants, Claims	0	0	0	0	\$0
Transfers, Other	0	0	0	0	\$0
Capital Outlay	0	30	0	0	\$0
Debt Service	0	0	0	0	\$0
Reserves	0	0	30,000	30,000	\$85,000
Total Expenses	\$519,868	\$380,045	\$552,746	\$524,205	\$610,581
Ending Fund Balance	\$237,317	\$289,649	\$29,041	\$191,845	\$30,010

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Elections Levy Fund

The Elections Levy Fund is used to account for the revenues and expenses related to communitywide elections in Wyandotte County. Revenue is used by the Election Commissioner's Office to conduct and oversee all elections: national, state, county, city, community college, school districts, drainage districts, and special elections. Revenues collected to fund these activities are generated from ad valorem property taxes and the local ad valorem tax reduction from the State of Kansas.

This fund was established by KSA 19-3435a, 25-2201a, and 39-417. The statutes state that any county having an election commissioner is authorized to make a tax levy in each year, in such amount as may be necessary in order to provide the necessary funding for the payment of the salaries and expenses of the office of the election commissioner and election expenses. The county may make a tax levy on the taxable tangible property in the county in an amount not greater than the amount necessary to pay the direct expense of elections which the county is required to pay.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$645,131	\$533,668	\$465,529	\$656,667	\$292,857
REVENUE					
Tax Revenue	1,065,967	1,090,638	1,076,531	1,068,907	\$1,138,482
Permits and Licenses	0	0	0	0	\$0
Intergovernmental Revenues	0	0	0	0	\$0
Charges for Services	2,081	3,355	6,000	3,000	\$3,000
Fines, Forfeits, Fees	0	0	0	0	\$0
Interest Income	0	0	0	0	\$0
Miscellaneous Revenues	0	13,427	0	8,000	\$8,000
Reimbursements	8,093	0	0	0	\$0
Other Financing Sources	0	0	0	0	\$0
Total Revenues	\$1,076,141	\$1,107,420	\$1,082,531	\$1,079,907	\$1,149,482
EXPENSES					
Personnel	645,169	644,833	746,500	746,500	826,000
Services	365,845	249,232	545,713	500,713	325,000
Supplies	117,475	86,793	176,504	176,504	125,000
Grants, Claims	0	0	0	0	0
Transfers, Other	50,000	0	0	0	0
Capital Outlay	9,115	3,563	10,000	10,000	130,000
Debt Service	0	0	0	0	0
Reserves	0	0	27,000	10,000	0
Total Expenses	\$1,187,604	\$984,421	\$1,505,717	\$1,443,717	\$1,406,000
Ending Fund Balance	\$533,668	\$656,667	\$42,343	\$292,857	\$36,339

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Health Levy Fund

A county health levy is authorized by KSA 65-204 for the purpose of providing funds to assist in carrying out health laws, rules and regulations of the county and to provide funds for capital expenditures for county health purposes. Funds generated by this mill levy help support the County Health Department's operations.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$793,025	\$614,211	\$369,604	\$671,796	\$359,795
REVENUE					
Tax Revenue	1,905,088	1,948,354	1,923,187	1,909,570	2,023,843
Permits and Licenses	73,790	70,497	72,500	72,500	72,500
Intergovernmental Revenues	27,374	5,069	23,000	15,000	15,000
Charges for Services	499,857	609,234	537,450	600,000	600,000
Miscellaneous Revenues	25,732	20,102	60,000	60,000	60,000
Reimbursements	305,630	293,548	325,000	325,000	325,000
Other Financing Sources	0	0	0	0	0
Total Revenues	\$2,837,471	\$2,946,804	\$2,941,137	\$2,982,070	\$3,096,343
EXPENSES					
Personnel	2,394,441	2,303,410	2,555,507	2,528,845	2,641,750
Services	194,708	195,987	225,000	259,142	259,142
Supplies	197,596	188,602	220,693	231,084	231,084
Grants, Claims	200,000	200,000	200,000	200,000	200,000
Transfers, Other	78	0	0	0	0
Capital Outlay	29,462	1,220	50,000	50,000	50,000
Reserves	0	0	25,000	25,000	25,000
Total Expenses	\$3,016,285	\$2,889,219	\$3,276,200	\$3,294,071	\$3,406,976
Ending Fund Balance	\$614,211	\$671,796	\$34,541	\$359,795	\$49,162

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Mental Health Levy Fund

The County Mental Health Levy Fund is authorized by KSA 19-4004, 19-4007 and 19-4011. This legislation allows the commissioners to levy taxes for the purpose of contracting services with nonprofit corporations to provide either mental health services or services for the mentally retarded, and to use tax dollars generated by this levy to pay the principal and interest on bonds issued to build mental health facilities.

A portion of the funds generated by this tax levy are used to help support Wyandot Mental Health Center, Inc. This agency offers a wide variety of programs in the area of mental health services to the people of Wyandotte County. These services include sexual abuse services, child and adolescent services, community services, psychiatric services, and adult services. Wyandot Mental Health also receives funding from a variety of other private, public and independent sources.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$66,142	\$51,803	\$38,767	\$55,246	\$30,242
REVENUE					
Tax Revenue	518,992	531,774	\$524,996	\$524,996	\$552,655
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$518,992	\$531,774	\$524,996	\$524,996	\$552,655
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	533,331	528,331	540,000	540,000	540,000
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	10,000	10,000	15,500
Total Expenses	\$533,331	\$528,331	\$550,000	\$550,000	\$555,500
Ending Fund Balance	\$51,803	\$55,246	\$13,763	\$30,242	\$27,397

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2016 AMENDED | 2017 APPROVED BUDGET



2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



SPECIAL REVENUE FUNDS



**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Alcohol Fund

The Special Alcohol Program Grant Fund is used to account for the revenues and expenses of two separate programs: Special Alcohol Grants and the Alcohol Diversion Program.

The Special Alcohol Grant Program receives one-third of the City's liquor tax from the 10 percent gross tax on alcohol sales in private clubs. Funds are restricted to providing services and or programs in alcohol prevention, treatment, or education.

The Alcohol Diversion Program represents alcohol diversion funding received by the Clerk of the Municipal Court for violators of K.S.A. 8-1567, driving under the influence of alcohol. Revenues collected are limited in use to program activities.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$440,305	\$498,243	\$441,256	\$585,978	\$529,946
REVENUE					
Tax Revenue	541,960	585,131	555,000	575,000	584,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	766	95	100	100	100
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$542,726	\$585,226	\$555,100	\$575,100	\$584,100
EXPENSES					
Personnel	213,217	209,958	221,829	251,707	262,671
Services	21,760	36,817	121,900	121,900	121,900
Supplies	1,311	1,170	8,025	8,025	8,025
Grants, Claims	248,500	249,500	249,500	249,500	249,500
Transfers, Other	0	0	0	0	0
Capital Outlay	0	46	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenses	\$484,788	\$497,491	\$601,254	\$631,132	\$642,096
Ending Fund Balance	\$498,243	\$585,978	\$395,102	\$529,946	\$471,950

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

County Clerk Technology Fund

The County Clerk Technology Fund, created in 2014, is a special revenue fund used to account for the revenues and expenses received from specified fees charged by the Register of Deeds in accordance with Kansas House Bill No. 2643. As specified in state statute, moneys in the County Clerk Technology Fund shall be used "by the county clerk to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of data recorded, stored and generated in the office of the county clerk."

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$0	\$0	\$17,000	\$34,200	\$41,200
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	34,200	32,000	32,000	32,000
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$0	\$34,200	\$32,000	\$32,000	\$32,000
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	25,000	25,000	25,000
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Reserves	0	0	0	0	0
Debt Service	0	0	0	0	0
Total Expenses	\$0	\$0	\$25,000	\$25,000	\$25,000
Ending Fund Balance	\$0	\$34,200	\$24,000	\$41,200	\$48,200

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Dedicated Sales Tax Fund

On April 13, 2010 Kansas City, Kansas voters approved a 10-year 3/8th cent sales tax. The revenues generated from this sales tax are to be dedicated to public safety and infrastructure. Per the sales tax measure, these resources are dedicated for capital and operating needs of streets and public safety functions.

The revenue increase in 2017 is partially due to the Dedicated Sales Tax Fund's share of a sales tax revenue windfall resulting from the early payoff of STAR Bonds that financed the Village West Shopping Area.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$495,130	\$472,023	\$660,084	\$1,033,475	\$339,484
REVENUE					
Tax Revenue	7,049,453	7,486,227	7,264,000	8,000,000	9,375,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	77,375	24,001	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$7,126,828	\$7,510,228	\$7,264,000	\$8,000,000	\$9,375,000
EXPENSES					
Personnel	2,433,095	2,935,191	2,807,739	2,669,262	2,774,957
Services	1,104,918	1,324,440	1,241,047	1,497,847	1,508,647
Supplies	1,007,126	397,458	807,943	762,882	752,082
Grants, Claims	0	0	0	0	0
Transfers, Other	583,300	587,200	631,000	631,000	631,000
Capital Outlay	2,021,496	1,704,487	2,408,000	2,933,000	4,010,000
Debt Service	0	0	0	0	0
Reserves	0	0	0	200,000	0
Total Expenses	\$7,149,935	\$6,948,776	\$7,895,729	\$8,693,991	\$9,676,686
Ending Fund Balance	\$472,023	\$1,033,475	\$28,355	\$339,484	\$37,798

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Jail Commissary Fund

The Jail Commissary Fund is a special revenue fund that was established to record the sales of health care, hygiene, clothing, food and snack products to inmates at the Adult Detention Center. In addition to the expenses of purchasing items for resale, the profits, if any, are to be used to directly benefit the inmates.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$169,725	\$160,308	\$130,308	\$163,957	\$133,957
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	28,706	31,966	30,000	30,000	30,000
Other Financing Sources	0	0	0	0	0
Total Revenues	\$28,706	\$31,966	\$30,000	\$30,000	\$30,000
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	38,123	28,317	60,000	60,000	60,000
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total Expenses	\$38,123	\$28,317	\$60,000	\$60,000	\$60,000
Ending Fund Balance	\$160,308	\$163,957	\$100,308	\$133,957	\$103,957

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Parks and Recreation Fund

The Parks and Recreation Fund is a special revenue fund used to account for the revenues and expenses of funds received from the tax levied on the sale of liquor in restaurants, clubs, and other entertainment venues. The tax revenue is split equally among the city general, alcohol and the parks and recreation funds. These revenues are used for funding park improvement projects and “special needs” programs.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$149,154	\$65,465	\$47,465	\$130,365	\$49,165
REVENUE					
Tax Revenue	539,735	583,077	565,000	575,000	584,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$539,735	\$583,077	\$565,000	\$575,000	\$584,000
EXPENSES					
Personnel	229,761	120,363	145,000	151,200	155,800
Services	90,000	90,000	90,000	90,000	90,000
Supplies	0	40,000	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	303,663	267,814	365,000	365,000	385,000
Debt Service	0	0	0	0	0
Reserves	0	0	0	50,000	0
Total Expenses	\$623,424	\$518,177	\$600,000	\$656,200	\$630,800
Ending Fund Balance	\$65,465	\$130,365	\$12,465	\$49,165	\$2,365

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Register of Deeds Technology Fund

The Register of Deeds Technology Fund, created in 2002, is a special revenue fund used to account for the revenues and expenses received from specified fees charged by the Register of Deeds in accordance with K.S.A. 28-115. As specified in state statute, "moneys in the Register of Deeds Technology Fund shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of data recorded or stored in the office."

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$39,255	\$29,980	\$50,080	\$60,915	\$35,845
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	133,634	143,250	145,000	145,000	145,000
Interest Income	214	75	100	100	100
Miscellaneous Revenues	10,800	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$144,648	\$143,325	\$145,100	\$145,100	\$145,100
EXPENSES					
Personnel	45,000	0	0	0	0
Services	108,923	112,390	170,000	170,170	170,170
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total Expenses	\$153,923	\$112,390	\$170,000	\$170,170	\$170,170
Ending Fund Balance	\$29,980	\$60,915	\$25,180	\$35,845	\$10,775

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Special Assets Fund

The Special Asset Fund is a special revenue fund established to record revenues and expenditures associated with the sale or acquisition of significant government assets, including land and buildings. During 2015, the Unified Government sold the Legends Theater and the Hilton Garden Inn. This fund records the financial activity associated with the potential sale of these assets, and any related debt payments, operating expenditures, or future land acquisition expenditures may be budgeted from available cash balances in this fund.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$0	\$0	\$4,329,175	\$0	\$3,875,000
REVENUE	0	0	0	0	0
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	25,000	25,000	25,000
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	11,455	0	0	0
Other Financing Sources	0	8,999,402	0	8,800,000	0
Total Revenues	\$0	\$9,010,857	\$25,000	\$8,825,000	\$25,000
EXPENSES					
Personnel	0	0	0	0	0
Services	0	127,324	250,000	250,000	250,000
Supplies	0	0	0	0	0
Grants, Claims	0	1,868,644	0	0	0
Transfers	0	0	0	2,700,000	0
Other	0	0	0	0	0
Capital Outlay	0	0	2,500,000	0	0
Debt Service	0	7,014,889	0	0	0
Reserves	0	0	1,000,000	2,000,000	3,500,000
Total Expenses	\$0	\$9,010,857	\$3,750,000	\$4,950,000	\$3,750,000
Ending Fund Balance	\$0	\$0	\$604,175	\$3,875,000	\$150,000

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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FUND SUMMARY**

Street and Highway Fund

The Street and Highway Fund is a special revenue fund which accounts for the revenues received from the State of Kansas for road improvements. Revenues are allocations received from the State of Kansas from motor fuel tax collections. The allocation is based on the population of the city and county. The expenditures of these funds are limited to roadway development and maintenance. The Unified Government targets the revenues from this fund toward capital improvement projects and certain operating expenses related to roadway maintenance.


	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$39,677	\$185,846	\$52,702	\$319,121	\$419,663
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	6,617,919	6,847,615	6,650,000	6,750,000	6,750,000
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	105,800	3,365	100,000	100,000	100,000
Reimbursements	1,587	0	2,000	2,000	2,000
Other Financing Sources	0	0	0	0	0
Total Revenues	\$6,725,306	\$6,850,980	\$6,752,000	\$6,852,000	\$6,852,000
EXPENSES					
Personnel	5,186,643	5,113,994	5,250,000	5,200,000	5,340,000
Services	46,770	0	0	0	90,000
Supplies	963,307	930,000	470,000	470,000	470,000
Grants, Claims	3,936	4,692	15,000	15,000	15,000
Transfers, Other	17,325	31,146	16,200	16,200	15,600
Capital Outlay	361,156	637,873	984,258	975,258	1,307,000
Debt Service	0	0	0	0	0
Reserves	0	0	25,000	75,000	25,000
Total Expenses	\$6,579,137	\$6,717,705	\$6,760,458	\$6,751,458	\$7,262,600
Ending Fund Balance	\$185,846	\$319,121	\$44,244	\$419,663	\$9,063

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Travel and Tourism Fund

The Travel and Tourism Fund is a special revenue fund used to account for the City's portion of the transient guest tax receipts. This tax is paid on hotel and motel lodging within the City and is assessed at 8%. The revenues are allocated to the Convention and Visitors' Bureau, Sister City Initiatives, and the operational and capital needs of the Reardon Center and Memorial Hall.

The revenue increase in 2017 is partially due to a transient guest tax revenue windfall resulting from the early payoff of STAR Bonds that financed the Village West Shopping Area.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$65,907	\$39,215	\$40,298 	\$187,382	\$179,396
REVENUE					
Tax Revenue	847,127	1,057,883	885,000	1,082,288	3,252,454
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	106,000	120,000
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$847,127	\$1,057,883	\$885,000	\$1,188,288	\$3,372,454
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	96,400	188,000
Supplies	0	0	0	9,600	32,000
Grants, Claims	734,769	765,886	738,420	804,952	1,050,000
Transfers	0	0	0	0	0
Other	0	0	0	60,000	60,000
Capital Outlay	0	0	0	0	200,000
Debt Service	139,050	143,830	175,322	175,322	192,523
Reserves	0	0	0	50,000	100,000
Total Expenses	\$873,819	\$909,716	\$913,742	\$1,196,274	\$1,822,523
Ending Fund Balance	\$39,215	\$187,382	\$11,556	\$179,396	\$1,729,327

<p style="text-align: center;">UNIFIED GOVERNMENT WYANDOTTE COUNTY/KANSAS CITY, KANSAS 2016 AMENDED AND 2017 OPERATING BUDGET FUND SUMMARY</p>

Treasury Technology Fund

The Treasurers Technology Fund, created in 2014, is a special revenue fund used to account for the revenues and expenses received from specified fees charged by the Register of Deeds in accordance with Kansas House Bill No. 2643. As specified in state statute, moneys in the Treasurers Technology Fund shall be used "by the county treasurer to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of data recorded, stored and generated in the office of the county treasurer."

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$0	\$0	\$17,000	\$34,200	\$41,200
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	34,200	32,000	32,000	32,000
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$0	\$34,200	\$32,000	\$32,000	\$32,000
EXPENSES					
Personnel	0	0	0	0	0
Services	0	0	0	0	0
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	0	0	25,000	25,000	15,000
Reserves	0	0	0	0	0
Debt Service	0	0	0	0	0
Total Expenses	\$0	\$0	\$25,000	\$25,000	\$15,000
Ending Fund Balance	\$0	\$34,200	\$24,000	\$41,200	\$58,200

<p style="text-align: center;">UNIFIED GOVERNMENT WYANDOTTE COUNTY/KANSAS CITY, KANSAS 2016 AMENDED AND 2017 OPERATING BUDGET FUND SUMMARY</p>

Wyandotte County 911 Fund

The State of Kansas has enacted changes to 911 laws per the 911 Act contained in Senate Bill 50. Effective January 1, 2012, a new statewide 911 fee of \$0.53 per month per subscriber account (telephone number capable of accessing 911) was imposed and that fee applies to hardwire, wireless and VoIP phones. Existing 911 taxes previously in place prior to January 1, 2012 will no longer apply. Monies in this fund shall be used only for purposes required or permitted under the Kansas 911 Act.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$291,612	\$305,431	\$155,581	\$199,146	\$119,296
REVENUE					
Tax Revenue	760,323	728,210	720,000	725,000	725,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	36,875	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$797,198	\$728,210	\$720,000	\$725,000	\$725,000
EXPENSES					
Personnel	0	0	0	0	0
Services	492,379	520,209	548,850	503,850	503,850
Supplies	0	23,286	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	291,000	291,000	291,000	291,000	291,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	25,000	10,000	10,000
Total Expenses	\$783,379	\$834,495	\$864,850	\$804,850	\$804,850
Ending Fund Balance	\$305,431	\$199,146	\$10,731	\$119,296	\$39,446



ENTERPRISE FUNDS



**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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Emergency Medical Services Enterprise Fund

The Fire Department began providing emergency medical services on July 1, 2004. Sources of revenues are a one-fourth cent sales tax, which was passed by Kansas City, Kansas voters on June 8, 2004, and insurance, Medicare, Medicaid, and individual user payments.

The revenue increase in 2017 is partially due to the EMS Fund's share of a sales tax revenue windfall resulting from the early payoff of STAR Bonds that financed the Village West Shopping Area.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$95,847	\$191,709	\$136,380	\$503,324	\$117,320
REVENUE					
Tax Revenue	4,699,635	4,984,900	4,774,000	5,400,000	6,150,000
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	4,453,260	4,697,399	4,630,000	4,630,000	4,655,000
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	5,360	5,463	5,000	5,000	5,000
Miscellaneous Revenues	125	596	0	0	0
Reimbursements	0	0	4,000	4,000	1,000
Other Financing Sources	0	0	0	0	0
Total Revenues	9,158,380	\$9,688,358	\$9,413,000	\$10,039,000	\$10,811,000
EXPENSES					
Personnel	4,439,662	4,646,204	4,475,000	5,141,331	5,316,475
Services	512,202	504,337	519,633	547,833	547,833
Supplies	709,496	634,283	696,572	853,572	853,572
Grants, Claims	466,624	466,624	466,624	466,624	466,624
Transfers, Other	2,256,000	2,256,000	2,256,000	2,387,144	2,256,000
Capital Outlay	678,534	869,295	978,500	978,500	1,309,000
Debt Service	0	0	0	0	0
Reserves	0	0	50,000	50,000	50,000
Total Expenses	\$9,062,518	\$9,376,743	\$9,442,329	\$10,425,004	\$10,799,504
Ending Fund Balance	\$191,709	\$503,324	\$107,051	\$117,320	\$128,816

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Public Levee Enterprise Fund

The Public Levee Enterprise Fund is the primary source of revenues for the operation of the Public Levee facility in the Fairfax District. This facility consists of industrial spaces. In 2014 NorthPoint Development began redevelopment of the 25 acres of the public levee operations with plans to build a 365,000 square foot industrial building. The primary sources of revenues for this fund are rent and management leases for the property. These revenues are used to pay operating and debt service expenses for the facility.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$356,449	\$321,544	\$201,099	\$2,344,450	\$2,191,925
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	1,706	14,163	1,000	1,000	1,000
Miscellaneous Revenues	411,244	368,867	325,000	325,000	325,000
Reimbursements	0	0	0	0	0
Other Financing Sources	0	2,060,000	0	0	0
Total Revenues	\$412,950	\$2,443,030	\$326,000	\$326,000	\$326,000
EXPENSES					
Personnel	0	375	0	0	0
Services	157,240	76,208	140,000	140,000	140,000
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfer, Other	290,615	292,245	288,525	288,525	261,040
Capital Outlay	0	31,473	0	0	0
Debt Service	0	19,823	0	0	0
Reserves	0	0	50,000	50,000	50,000
Total Expenses	\$447,855	\$420,124	\$478,525	\$478,525	\$451,040
Ending Fund Balance	\$321,544	\$2,344,450	\$48,574	\$2,191,925	\$2,066,885

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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FUND SUMMARY**

Sewer System Enterprise Fund

The Sewer System Enterprise Fund is the primary resource for expenditures of Water Pollution Control. All revenues generated are used to fund the debt service, maintenance, and operations of the primary and secondary sewage treatment operations.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$7,797,097	\$7,832,566	\$6,805,378	\$12,496,003	\$10,283,930
REVENUE					
Tax Revenue	19,029	17,566	20,200	20,500	20,500
Permits and Licenses	279,494	449,372	147,500	159,500	305,500
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	29,378,831	32,016,771	33,160,100	33,060,000	35,355,000
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	96,690	95,683	100,000	100,000	100,000
Miscellaneous Revenues	80,650	71,441	5,500	255,000	5,000
Reimbursements	452,809	655,484	32,000	35,000	35,000
Other Financing Sources	0	250,000	250,000	300,000	0
Total Revenues	\$30,307,503	\$33,556,317	\$33,715,300	\$33,930,000	\$35,821,000
EXPENSES					
Personnel	8,330,864	8,276,024	8,350,000	8,350,000	9,239,000
Services	1,706,851	2,211,826	3,274,541	3,306,541	4,335,699
Supplies	2,952,579	2,855,591	3,603,525	3,603,525	3,671,811
Grants, Claims	4,567,788	4,721,913	5,141,981	5,126,785	5,426,900
Transfers, Other	6,239,570	3,655,761	3,909,022	3,909,022	4,938,302
Capital Outlay	4,671,470	4,707,236	8,488,600	8,488,600	9,396,100
Debt Service	1,802,912	2,464,529	3,077,600	3,077,600	3,060,000
Reserves	0	0	299,079	280,000	300,000
Total Expenses	\$30,272,034	\$28,892,880	\$36,144,348	\$36,142,073	\$40,367,812
Ending Fund Balance	\$7,832,566	\$12,496,003	\$4,376,330	\$10,283,930	\$5,737,118

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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FUND SUMMARY**

Stadium T-Bones Fund

The Stadium T-Bones Enterprise Fund records revenues and expenditures associated with Community America Ballpark. The government purchased the stadium in 2014, with the issuance of \$8.1 million in STAR Bonds. The purchase price of the Stadium was \$5.5 million. A capital reserve was established with the additional funding, and stadium capital improvement projects are submitted and approved through the CMIP process. The government has entered into a multi-year lease agreement with the Kansas City T-Bones baseball club to operate an independent league baseball team. The lease payments made by the T-Bones are received by this fund.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$0	\$2,295,681	\$1,700,681	\$1,978,975	\$1,582,975
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	184,050	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	6,003	6,758	5,000	5,000	5,000
Miscellaneous Revenues	26,719	34,659	50,000	50,000	50,000
Reimbursements	0	0	0	130,000	0
Other Financing Sources	8,097,229	0	0	0	0
Total Revenues	\$8,129,951	\$225,467	\$55,000	\$185,000	\$55,000
EXPENSES					
Personnel	0	0	0	0	0
Services	43,973	45,324	50,000	181,000	51,000
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	5,790,297	496,849	150,000	150,000	150,000
Reserves	0	0	100,000	250,000	250,000
Debt Service	0	0	0	0	0
Total Expenses	\$5,834,270	\$542,173	\$300,000	\$581,000	\$451,000
Ending Fund Balance	\$2,295,681	\$1,978,975	\$1,455,681	\$1,582,975	\$1,186,975

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Stormwater Utility Enterprise Fund

Revenue from this fund are received from the stormwater utility fee and are used to fund the operations, maintenance, capital improvements and debt service of the Unified Government's Municipal Separate Storm Sewer System (MS4).

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$2,824,192	\$3,197,642	\$1,259,131	\$2,062,614	\$840,474
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	217,990	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	3,351,441	3,395,035	3,300,000	3,300,000	3,400,000
Interest Income	14,795	15,885	13,700	13,700	15,000
Miscellaneous Revenues	30,385	15,107	0	0	0
Reimbursements	231	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$3,396,852	\$3,644,017	\$3,313,700	\$3,313,700	\$3,415,000
EXPENSES					
Personnel	750,238	711,284	753,000	745,000	750,000
Services	8,892	19,266	152,000	155,000	155,000
Supplies	3,309	194	2,000	2,000	2,000
Grants, Claims	328,486	343,294	328,486	330,715	335,715
Transfers, Other	439,886	809,725	1,103,125	1,103,125	1,101,933
Capital Outlay	1,492,591	2,895,282	2,200,000	2,200,000	1,850,000
Debt Service	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenses	\$3,023,402	\$4,779,045	\$4,538,611	\$4,535,840	\$4,194,648
Ending Fund Balance	\$3,197,642	\$2,062,614	\$34,220	\$840,474	\$60,826

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
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FUND SUMMARY**

Sunflower Hills Golf Course Enterprise Fund

The Sunflower Hills Golf Course Fund is an enterprise fund which accounts for the revenues and expenses of the Sunflower Hills Golf Course, which is a municipal (public) course. This fund represents the user fees generated from the use of the course by the public and related expenses for operation of the golf course. Revenues are generated from greens fees, cart rentals, and concessions.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$31,268	\$16,384	\$5,840	\$17,547	\$6,003
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	587,539	588,920	728,000	705,000	730,000
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	602	96	100	100	100
Miscellaneous Revenues	292	0	80,000	70,000	70,000
Reimbursements	0	0	0	0	0
Other Financing Sources	0	9,328	0	0	0
Total Revenues	\$588,433	\$598,344	\$808,100	\$775,100	\$800,100
EXPENSES					
Personnel	254,396	287,191	258,000	253,000	263,600
Services	143,571	146,260	156,489	158,489	158,489
Supplies	132,382	101,412	131,855	131,855	131,855
Grants, Claims	0	0	0	0	0
Transfers/ Debt Service	0	0	150,000	150,000	150,000
Capital Outlay	72,968	62,318	113,300	93,300	93,300
Miscellaneous/Reserves	0	0	0	0	0
Total Expenses	\$603,317	\$597,181	\$809,644	\$786,644	\$797,244
Ending Fund Balance	\$16,384	\$17,547	\$4,296	\$6,003	\$8,859

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2016 AMENDED | 2017 APPROVED BUDGET



2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



**OTHER
FUNDS**



**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

Court Trustee Fund

The Court Trustee Fund supports the activities of the Court Trustee Office. This office provides services to children and crime victims by establishing or enforcing court orders.

According to provisions set forth in KSA 23-497, the Court Trustee Office maintains a separate operations fund. All revenue generated by this office is used to pay for child support enforcement activities.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$757,004	\$718,063	\$574,310	\$764,360	\$579,818
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	421,217	428,586	400,000	400,000	400,000
Interest Income	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$421,217	\$428,586	\$400,000	\$400,000	\$400,000
EXPENSES					
Personnel	345,918	315,238	427,413	427,152	440,517
Services	51,176	59,994	72,848	96,508	89,608
Supplies	7,064	6,934	7,092	15,882	7,792
Grants, Claims	56,000	0	0	0	0
Miscellaneous- Other	0	0	0	0	0
Capital Outlay	0	123	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	45,000	45,000	45,000
Total Expenses	\$460,158	\$382,289	\$552,353	\$584,542	\$582,917
Ending Fund Balance	\$718,063	\$764,360	\$421,957	\$579,818	\$396,901

<p align="center">UNIFIED GOVERNMENT WYANDOTTE COUNTY/KANSAS CITY, KANSAS 2016 AMENDED AND 2017 OPERATING BUDGET FUND SUMMARY</p>
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Environmental Trust Fund

The Environmental Trust Fund receives a portion of residential trash revenue for landfill-associated costs. The primary objective of this fund is to create a reserve for future landfill closure expenses. This fund also pays a portion of the residential trash and recycling contract, as well as special collection and disposal of solid waste.

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$287,602	\$297,099	471,400	\$687,888	\$853,888
REVENUE					
Tax Revenue	0	0	0	0	0
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	1,017,305	1,042,116	1,042,000	1,042,000	1,043,000
Fines, Forfeits, Fees	0		0	0	0
Interest Income	2,922	250	4,000	4,000	4,000
Miscellaneous Revenues	3,720	10,419	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	250,000	250,000	250,000	0
Total Revenues	\$1,023,947	\$1,302,785	\$1,296,000	\$1,296,000	\$1,047,000
EXPENSES					
Personnel	0	0	0	0	0
Services	933,690	855,930	950,000	950,000	950,000
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	0	0	0	0	0
Capital Outlay	80,760	56,066	100,000	100,000	100,000
Debt Service	0	0	0	0	0
Reserves	0	0	80,000	80,000	80,000
Total Expenses	\$1,014,450	\$911,996	\$1,130,000	\$1,130,000	\$1,130,000
Ending Fund Balance	\$297,099	\$687,888	637,400	\$853,888	\$770,888

**UNIFIED GOVERNMENT
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
2016 AMENDED AND 2017 OPERATING BUDGET
FUND SUMMARY**

County Library Levy Fund

The County Library Fund allocates revenue to the Kansas City, KS School District #500 public library and the Bonner Springs City Library. The library tax is levied upon property owners and residents outside the USD #500 and Bonner Springs taxing districts. This includes Kansas City and Edwardsville property owners in the Bonner Springs School District and Piper and Turner School District property owners.

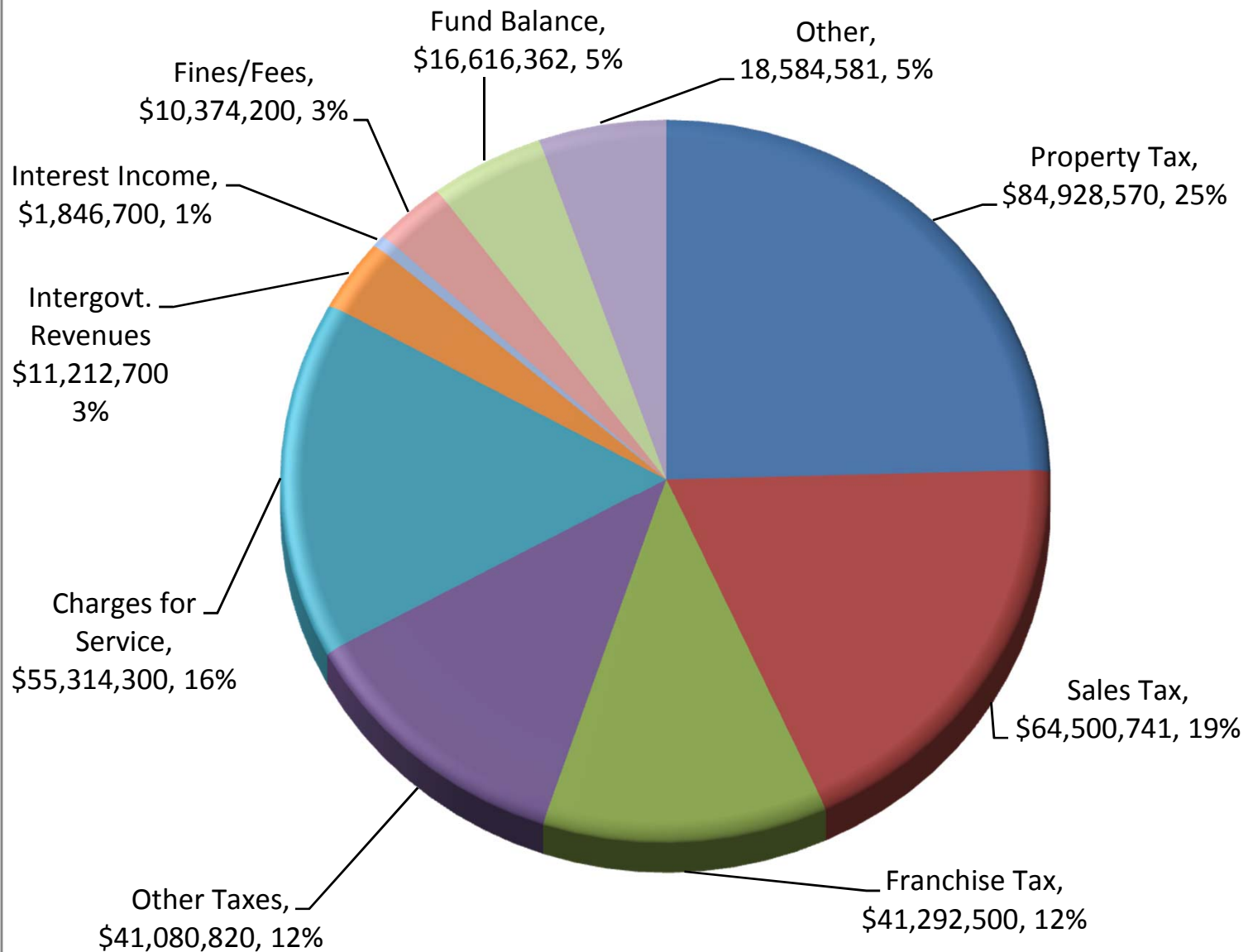
	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2017 BUDGET
Beginning Fund Balance	\$558,851	\$641,953	\$453,582	\$643,212	\$327,980
REVENUE					
Tax Revenue	2,318,567	2,350,188	2,491,022	2,491,022	2,649,011
Permits and Licenses	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines, Forfeits, Fees	0	0	0	0	0
Interest Income	2,055	1,952	1,000	1,000	1,000
Miscellaneous Revenues	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Total Revenues	\$2,320,622	\$2,352,140	\$2,492,022	\$2,492,022	\$2,650,011
EXPENSES					
Personnel	0	0	0	0	0
Services	0	1,485	0	1,650	1,650
Supplies	0	0	0	0	0
Grants, Claims	0	0	0	0	0
Transfers, Other	2,237,520	2,349,396	2,525,604	2,525,604	2,651,884
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Reserves	0	0	280,000	280,000	280,000
Total Expenses	\$2,237,520	\$2,350,881	\$2,805,604	\$2,807,254	\$2,933,534
Ending Fund Balance	\$641,953	\$643,212	\$140,000	\$327,980	\$44,457



REVENUE SUMMARY

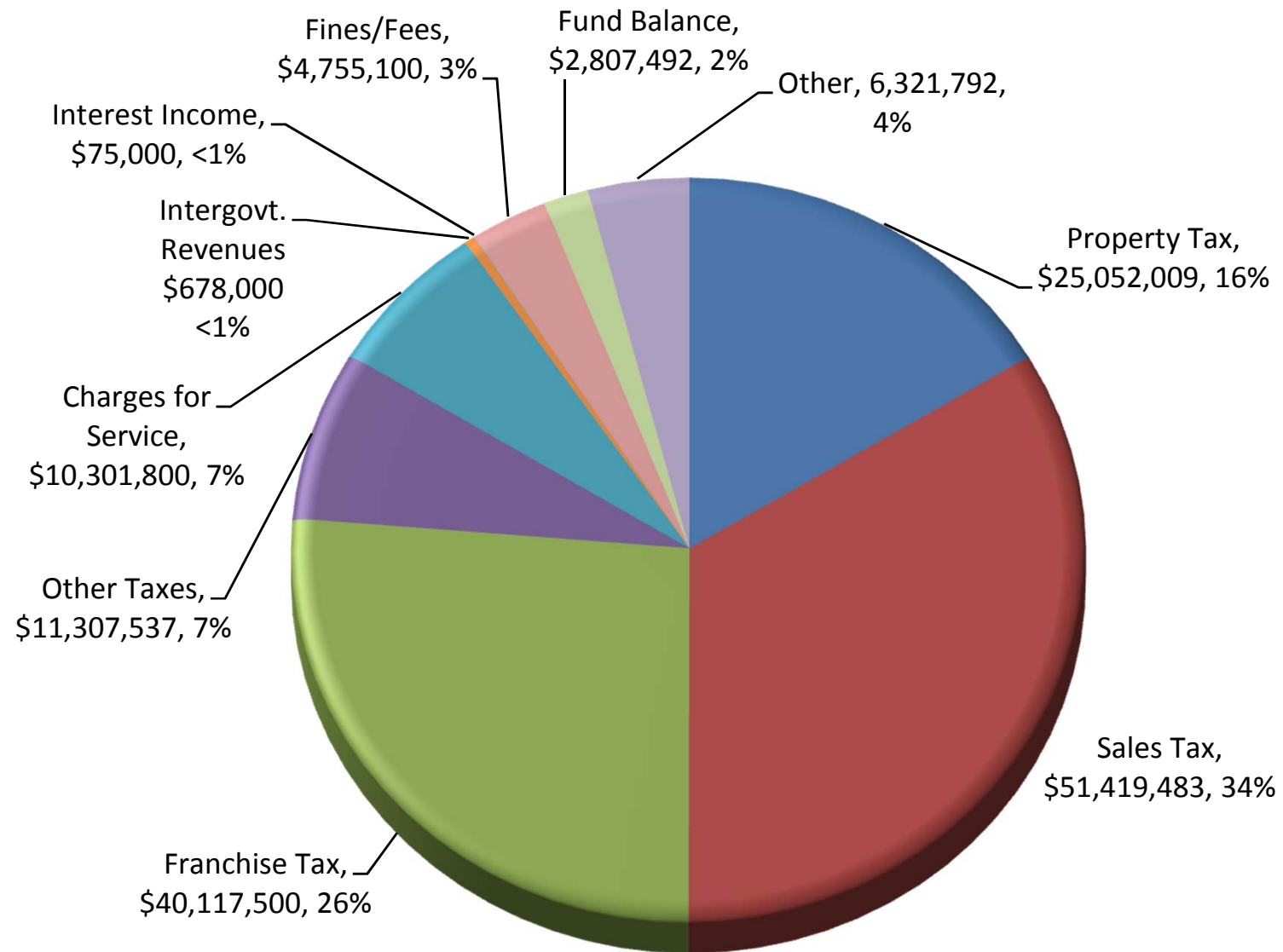


SOURCES OF SUPPORT - 2017 APPROVED BUDGET



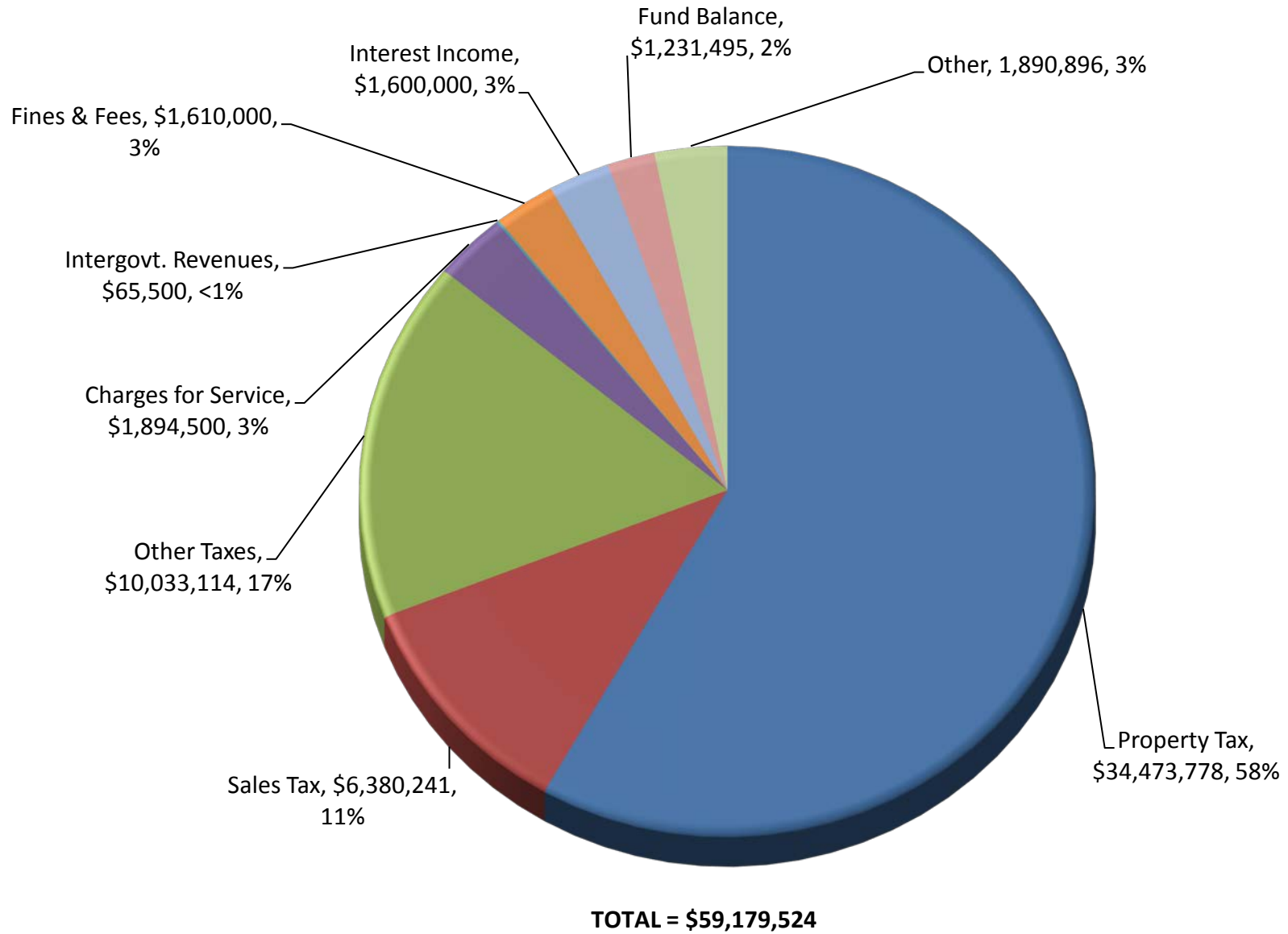
TOTAL = \$345,751,474

SOURCES OF SUPPORT - CITY GENERAL FUND 2017 APPROVED BUDGET



TOTAL = \$152,835,713

**SOURCES OF SUPPORT - COUNTY GENERAL FUND
2017 APPROVED BUDGET**



Revenue Detail by Fund						
Fund	Revenue	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Budget
TAX FUNDS						
City General	Ad Valorem Tax	26,143,249	24,850,154	25,727,070	25,727,070	25,052,009
	Delinquent Tax	1,786,506	1,497,463	1,179,100	1,179,100	1,503,724
	Motor Vehicle Tax	3,108,379	3,868,960	2,887,522	2,887,522	3,332,603
	IRB PILOT/Tax Abatement Tax	349,982	446,255	364,690	364,690	356,310
	Special Assessment Tax	301,484	234,836	275,000	275,000	275,000
	Delinquent Special Assessment Tax	86,344	54,425	30,000	30,000	30,000
	Property Tax Rebate	0	83,550	0	0	0
	Incremental Sales	0	42,441	0	0	0
	Sales & Use Tax - City	16,992,254	18,000,444	17,380,000	21,030,000	26,814,750
	Sales & Use Tax - County	14,179,392	14,766,471	14,448,000	14,601,000	14,966,250
	TDD Annual Appropriation Revenue	0	0	58,115	58,035	58,035
	STAR Bond Sales Tax Annual Appropriations	0	0	12,353,537	12,765,913	9,580,448
	TDD - SKC	213,708	183,519	215,000	200,000	200,000
	CID - SKC	23,304	20,133	24,000	24,000	24,000
	License Tax	2,039,688	2,099,058	2,108,000	2,108,000	2,120,000
	Gaming Revenue Tax	999,720	1,083,623	1,143,000	1,143,000	1,143,000
	Liquor Tax	529,646	571,121	555,000	555,000	585,000
	Stormwater PILOT	165,000	165,000	165,000	165,000	170,000
	Franchise Tax-Gas	2,801,398	2,406,881	2,300,000	2,500,000	2,600,000
	Franchise Tax-Electricity	25,604,768	25,548,596	26,200,000	26,200,000	26,200,000
	Franchise Tax-Sewer	3,858,392	4,195,174	4,280,000	4,280,000	4,580,000
	Franchise Tax-Water	5,043,086	5,151,661	5,250,000	5,250,000	5,400,000
	Franchise Tax-Cable TV	750,697	727,734	675,000	740,000	740,000
	Franchise Tax-Telephone	381,115	361,731	354,000	375,000	375,000
	Franchise Tax-Other	387,405	479,095	482,500	482,500	502,500
	Stadium Ticket Tax	384,452	455,261	800,000	500,000	500,000
	Other Tax (KS Speedway Surplus)	621,919	815,601	500,000	600,000	600,000
	Right-of-Way Permits	154,228	173,531	145,000	145,000	170,000
	Rental License Fees	637,108	641,435	653,000	653,000	403,000
	Other Permits	349,427	373,432	349,000	349,000	289,000
	Wyandotte Nation Gaming	480,000	480,000	480,000	480,000	480,000
	State Grants	220,290	223,537	198,000	198,000	198,000
	Tax Abatement / IRB Application Fees	459,074	306,619	125,000	125,000	250,000
	Court Costs	251,449	229,110	240,000	240,000	250,000
	Parking Fees	537,531	279,807	537,000	537,000	242,000
	Bus Fares	91,932	25,100	92,500	92,500	92,500
	Residential Trash Fees	7,623,232	7,839,881	7,816,000	7,816,000	7,831,000
	Planning Fees	315,490	306,308	350,000	300,000	250,000
	Building Inspection Fee	956,816	906,871	833,500	833,500	900,000
	Other Charges	197,527	515,139	216,300	216,300	486,300
	Municipal Court Fines	4,405,935	4,364,057	4,260,100	4,260,100	4,280,100
	Casino Hotel Penalty	0	1,166,925	350,000	700,000	350,000
	Other Fines and Penalties	126,678	90,029	125,000	125,000	125,000
	Interest	39,587	77,158	25,000	75,000	75,000
	Casino 1% Contribution	0	0	1,442,000	1,442,000	1,442,000
	Miscellaneous Receipts	346,777	1,664,278	167,000	167,000	167,000
	Indirect Cost Reimbursement	916,392	828,795	916,392	916,392	916,392
	Other Reimbursements	873,417	620,223	766,300	766,300	866,300
	Sale of Land	571,189	9,602,690	0	0	0
	Other Financing	0	2,256,000	0	0	0
	Operating Transfer from EMS	2,256,000	0	0	0	2,256,000
	Operating Transfer from Ded. Sales Tax	0	0	2,256,000	2,256,000	0
	Operating Transfer from Sewer	3,200,000	0	0	0	0
	Bond Proceeds	0		0	0	0
	Cancelled Prior Year PO's	0	275,000	100,000	100,000	0
	Cancelled Encumbrances	46,371	44,392	0	0	0

Revenue Detail by Fund						
Fund	Revenue	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Budget
	Miscellaneous	0	0	0	0	0
City General Sub-Total		131,808,338	141,399,503	142,197,626	146,833,922	150,028,221
Expenditures		130,515,515	131,472,555	148,447,455	152,569,177	152,835,713
Fund Balance Change		1,292,823	9,926,948	-6,249,829	-5,735,255	-2,807,492
County General	Ad Valorem Tax	30,934,612	32,334,958	32,879,810	32,879,810	34,473,778
	Delinquent Tax	2,015,716	1,656,842	1,373,500	1,373,500	1,838,700
	Motor Vehicle Tax	3,725,294	4,597,298	3,679,127	3,679,126	4,223,179
	Sales & Use Tax - County	4,594,605	5,106,189	4,754,550	5,538,771	6,380,241
	IRB PILOT/Tax Abatement Tax	549,079	714,624	633,480	633,480	606,310
	Mortgage Registration Tax	1,555,410	1,571,001	850,000	1,000,000	1,000,000
	Gaming Revenue Tax	1,999,440	2,167,246	2,286,000	2,286,000	2,286,000
	Other Tax, STAR Bond Surplus	69,102	90,622	60,000	60,000	61,500
	Other Tax	17,399	18,704	17,000	17,000	17,425
	Auto License Fee	894,006	1,140,516	900,000	900,000	900,000
	Other License Fee	5,345	5,422	5,000	5,000	5,000
	City General Fund Appropriation	0	0	0	0	50,000
	Appropriations, Other	50,000	50,000	50,000	50,000	0
	State Grant	15,470	748	15,500	15,500	15,500
	Parking Fee	95,610	93,379	95,000	95,000	95,000
	Jail Fee	1,572,445	1,408,559	1,600,000	1,600,000	1,500,000
	Sandstone Facility Use Fee	85,000	90,000	90,000	50,000	50,000
	Other Charges	267,247	279,249	249,500	249,500	249,500
	Register of Deeds Officer Fee	325,049	491,397	435,000	435,000	435,000
	Treasurer Fees	352,539	383,866	365,000	365,000	375,000
	Sheriff Officer Fees	63,522	63,456	60,000	60,000	60,000
	District Court Office Fees	94,673	125,149	125,000	125,000	125,000
	Pre-Trial Service Fine	50,420	51,234	53,000	53,000	53,000
	Juvenile Court Office Fees	0	0	0	0	0
	Diversion Application Fee	138,900	155,500	170,000	170,000	170,000
	Casino Hotel Penalty	0	1,166,925	350,000	700,000	350,000
	Other Charges, Fines, and Fees	20,401	50,100	42,000	42,000	42,000
	Interest - Investments	206,980	188,501	100,000	100,000	100,000
	Interest - Delinquent Tax	1,596,560	1,270,534	1,500,000	1,500,000	1,500,000
	Miscellaneous Receipts	48,775	144,442	62,000	62,000	62,000
	Indirect Cost Reimbursement	562,396	426,349	506,396	506,396	506,396
	Other Reimbursements	228,906	271,436	234,500	434,500	359,500
	Sale of Fixed Assets	0	75,660	0	0	0
	Sale of Land	5,000	0	0	0	0
	Inter-fund Transfers	53,000	8,738	0	476	0
	Cancelled Encumbrances	0	0	58,000	58,000	58,000
County General Sub-Total		52,192,900	56,198,643	53,599,363	55,044,059	57,948,029
Expenditures		52,171,343	52,640,637	54,954,205	57,038,738	59,179,524
Fund Balance Change		21,557	3,558,006	-1,354,843	-1,994,679	-1,231,495
Aging	Ad Valorem Tax	1,040,724	1,048,878	1,082,418	1,073,449	1,135,465
	Delinquent Tax	68,010	55,583	44,500	44,500	38,628
	Motor Vehicle Tax	125,197	154,492	119,237	119,237	139,033
	IRB PILOT/Tax Abatement Tax	18,533	23,181	20,550	20,550	26,350
	Other Reimb./Misc. Revenues	16,351	25,980	18,000	18,000	18,000
	Cancelled Encumbrances	0	0	0	0	0
	Inter-fund Transfers	0	0	150,000	150,000	230,000
Aging Sub-Total		1,268,815	1,308,113	1,434,705	1,425,736	1,587,476
Expenditures		1,159,362	1,292,229	1,497,448	1,596,595	1,649,870
Fund Balance Change		109,453	15,884	-62,743	-170,859	-62,394
TAX FUNDS, cont.						
Developmental Disabilities	Ad Valorem Tax	349,693	353,085	364,374	364,374	382,192

Revenue Detail by Fund						
Fund	Revenue	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Budget
	Delinquent Tax	24,144	19,538	15,000	15,000	13,036
	Motor Vehicle Tax	41,507	51,904	40,097	40,097	46,798
	IRB PILOT/Tax Abatement Tax	6,374	7,822	6,930	6,930	6,720
	Misc. Income	630	0	0	0	0
	Cancelled Encumbrances	1,487	28	0	0	0
	Other Reimb./Misc. Revenues	14,626	0	0	0	0
Developmental Disabilities Sub-Total		438,461	432,377	426,401	426,401	448,746
Expenditures		519,868	380,045	552,746	524,205	610,581
Fund Balance Change		-81,407	52,332	-126,345	-97,804	-161,835
CIFI	Ad Valorem Tax	0	0	0	0	0
	Delinquent Tax	2,613	1,483	0	0	0
	Motor Vehicle Tax	5	0	0	0	0
	IRB PILOT/Tax Abatement Tax	578	0	0	0	0
	Other Reimb./Misc. Revenues	0	0	0	0	0
CIFI Sub-Total		3,197	1,483	0	0	0
Expenditures		3,000	-1,438	0	476	0
Fund Balance Change		197	2,921	0	-476	0
Consolidated Parks Gnrl. Fund	Ad Valorem Tax	1,409,904	1,420,571	1,465,756	1,482,357	1,537,655
	Delinquent Tax	97,591	78,604	60,300	60,300	82,000
	Motor Vehicle Tax	169,604	209,297	161,456	161,456	188,266
	IRB PILOT/Tax Abatement Tax	25,775	31,407	27,840	27,840	35,680
	County Park Shelter	237,513	243,379	200,000	200,000	200,000
	Renaissance Festival	75,000	77,000	67,000	79,000	81,000
	Fees	96,099	107,053	126,000	126,000	126,000
	Recreation Ctr/Park Field Rentals	187,795	191,491	205,000	205,000	205,000
	Annual Appropriation-City Gnrl Fund	2,800,000	3,100,000	3,200,000	3,200,000	3,700,000
	Contributions and Donations	100,000	100,000	100,000	100,000	100,000
	Other Reimb./Misc. Revenues	14,898	513	1,000	1,000	1,000
	Residual Equity Transfer	0	0	0	0	0
	Cancelled Encumbrances	40	874	0	0	
Consolidated Parks General Fund Sub-Total		5,214,218	5,560,189	5,614,352	5,642,953	6,256,601
Expenditures		5,140,866	5,251,086	5,984,634	5,984,634	6,584,534
Fund Balance Change		73,352	309,103	-370,282	-341,681	-327,933
County Bond & Interest	Ad Valorem Tax	819,059	1,735,306	2,320,841	2,346,708	2,434,250
	Delinquent Tax	56,277	51,915	73,400	73,400	129,800
	Motor Vehicle Tax	99,036	121,580	196,766	196,766	298,091
	IRB PILOT/Tax Abatement Tax	14,514	37,507	33,250	33,250	42,400
	Interest - Investments	1,041	2,891	1,500	1,500	1,500
	Other	115,714	0	0	0	0
	Reimbursements	205,874	306,337	387,189	477,347	479,826
	Residual Equity Transfer	0	42,428	0	0	
County Bond & Interest Sub-Total		1,311,515	2,297,965	3,012,946	3,128,971	3,385,867
Expenditures		1,616,630	2,262,093	2,789,656	3,162,791	3,447,138
Fund Balance Change		-305,116	35,872	223,290	-33,820	-61,271
TAX FUNDS, cont.						
City Bond & Interest	Ad Valorem Tax	15,824,342	15,428,308	15,849,882	16,019,665	16,754,585
	Delinquent Tax	1,101,503	928,946	730,400	730,400	994,483
	Motor Vehicle Tax	1,906,223	2,347,150	1,788,534	1,788,534	2,058,393
	Sales Tax TIF	641,947	764,171	814,500	814,500	814,500
	TDD Revenue	0	0	0	0	
	CID Revenue	0	0	0	0	
	Ticket Tax Revenue	0	0	0	0	
	Federal Tax Credits	617,063	608,868	596,235	596,235	577,292
	TIF (Incr. Fnce Dist. & Ad. Val. Reduc.)	1,272,126	1,235,161	1,392,300	1,392,300	1,392,300

Revenue Detail by Fund						
Fund	Revenue	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Budget
	IRB PILOT/Tax Abatement Tax	203,255	276,037	225,590	225,590	220,710
	Special Assessment Tax	24,834	24,171	25,000	25,000	25,000
	Other	1,263,615	959	8,800	8,800	8,800
	Interest - Investments	16,825	25,249	15,000	15,000	15,000
	Theater Reimbursement	374,521	222,365	425,551	31,545	0
	Transfers (Inter-fund)	4,820,696	5,847,731	6,588,472	6,588,872	7,388,875
	Residual Equity Transfer	0	87,059	0	0	0
	Bond Issue Proceeds	237,238	465,926	0	381,190	0
		3,881	0	0	0	0
City Bond & Interest Sub-Total		28,308,070	28,262,103	28,460,264	28,617,631	30,249,938
Expenditures		26,902,405	27,503,731	29,259,681	29,240,373	32,441,748
Fund Balance Change		1,405,665	758,372	-799,417	-622,742	-2,191,810
Elections	Ad Valorem Tax	884,405	891,491	920,002	912,378	965,478
	Delinquent Tax	59,326	48,142	37,800	37,800	32,436
	Motor Vehicle	106,391	131,288	101,249	101,249	118,168
	IRB PILOT/Tax Abatement Tax	15,845	19,718	17,480	17,480	22,400
	Other Reimb./Misc. Revenues	10,174	15,389	6,000	3,000	3,000
	Cancelled Encumbrances	0	1,393	0	8,000	8,000
Elections Sub-Total		1,076,141	1,107,420	1,082,531	1,079,907	1,149,482
Expenditures		1,187,604	984,421	1,505,717	1,443,717	1,406,000
Fund Balance Change		-111,463	122,999	-423,186	-363,810	-256,518
Health	Ad Valorem Tax	1,580,619	1,592,462	1,643,394	1,629,777	1,723,196
	Delinquent Tax	106,015	86,032	67,600	67,600	59,278
	Motor Vehicle Tax	190,138	234,637	180,973	180,973	211,079
	IRB PILOT/Tax Abatement Tax	28,316	35,223	31,220	31,220	30,290
	Permits	73,790	70,497	72,500	72,500	72,500
	State Revenue	27,374	5,069	23,000	15,000	15,000
	Other Charges/Misc. Income	17,208	17,433	16,850	16,850	16,850
	Charges for Service	482,649	591,801	520,600	583,150	583,150
	Reimburse Expense	305,630	293,511	325,000	325,000	325,000
	Other Reimb./Misc. Revenues	21,237	20,102	60,000	60,000	60,000
	Cancelled Encumbrances	4,495	37	0	0	0
Health Sub-Total		2,837,471	2,946,804	2,941,137	2,982,070	3,096,343
Expenditures		3,016,285	2,889,219	3,276,200	3,294,071	3,406,976
Fund Balance Change		-178,814	57,585	-335,063	-312,001	-310,633
Mental Health	Ad Valorem Tax	430,896	434,882	448,673	448,673	469,962
	Delinquent Tax	28,535	23,310	18,400	18,400	16,803
	Motor Vehicle	51,823	63,965	49,393	49,393	57,630
	IRB PILOT/Tax Abatement Tax	7,738	9,618	8,530	8,530	8,260
Mental Health Sub-Total		518,992	531,774	524,996	524,996	552,655
Expenditures		533,331	528,331	550,000	550,000	555,500
Fund Balance Change		-14,339	3,443	-25,004	-25,004	-2,845
TAX FUNDS, cont.						
Library	Ad Valorem Tax	1,978,944	1,997,205	2,173,535	2,173,535	2,298,374
	Delinquent Tax	97,211	44,655	40,000	40,000	40,000
	Motor Vehicle	189,904	251,214	226,197	226,197	226,197
	IRB PILOT/Tax Abatement Tax	52,508	57,114	51,290	51,290	84,440
	Interest	2,055	1,952	1,000	1,000	1,000
	Other	0	0	0	0	0
Library Sub-Total		2,320,622	2,352,140	2,492,022	2,492,022	2,650,011
Expenditures		2,237,520	2,350,881	2,805,604	2,807,254	2,933,534
Fund Balance Change		83,102	1,259	-313,582	-315,232	-283,523

Revenue Detail by Fund						
Fund	Revenue	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Budget
TAX FUNDS SUB-TOTAL						
TOTAL REVENUES		227,298,739	242,398,510	241,786,343	248,198,668	257,353,369
TOTAL EXPENDITURES		225,003,729	227,553,790	251,623,346	258,212,031	265,051,118
TOTAL FUND BALANCE CHANGE		2,295,010	14,844,725	-9,837,004	-10,013,363	-7,697,749
ENTERPRISE FUNDS						
EMS	City Sales and Use Tax	4,699,635	4,984,900	4,774,000	5,400,000	6,150,000
	EMS Revenues	4,453,260	4,697,399	4,630,000	4,630,000	4,655,000
	Interest Income	5,360	5,463	5,000	5,000	5,000
	Operating Transfer from Sales Tax Fund	0	0	0	0	0
	Other Reimb./Misc. Revenues	0	596	4,000	4,000	1,000
	Miscellaneous Receipts	0	0	0	0	0
	Cancelled Encumbrances	125	0	0	0	0
	Cancelled PO's Prior Year	0	0	0	0	0
EMS Sub-Total		9,158,380	9,688,358	9,413,000	10,039,000	10,811,000
	Expenditures	9,062,518	9,376,743	9,442,329	10,425,004	10,799,504
	Fund Balance Change	95,862	311,615	-29,329	-386,004	11,496
Public Levee	Interest - Investments	1,706	14,163	1,000	1,000	1,000
	Leases	411,244	327,058	325,000	325,000	325,000
	Other Reimb./Misc. Revenues	0	0	0	0	0
	Proceeds, Long-Term Debt	0	2,075,515	0	0	0
	Cancelled Encumbrances	0	26,294	0	0	0
Public Levee Sub-Total		412,950	2,443,030	326,000	326,000	326,000
	Expenditures	447,855	420,124	478,525	478,525	451,040
	Fund Balance Change	-34,905	2,022,906	-152,525	-152,525	-125,040
Sewer System	Special Assessment	19,029	17,566	20,200	20,500	20,500
	Sewer Connection Fees	241,654	337,762	104,000	104,000	250,000
	Permit Fees	37,840	111,610	43,500	55,500	55,500
	Sewer Abatement Fees	29,022,471	31,692,735	32,689,000	32,689,000	34,979,000
	Sewer - Septic Dumping Fees	355,670	322,866	470,000	370,000	375,000
	Interest Investments	96,689	95,683	100,000	100,000	100,000
	Misc. Revenue	5,286	8,681	6,600	256,000	6,000
	Other reimb.	452,809	23,625	7,000	10,000	10,000
	Operating Transfers - In	0	250,000	250,000	300,000	0
	Bond Issue Proceeds	0	655,484	0	0	0
	Cancelled Encumbrances	76,054	40,306	0	0	0
	Cancelled Prior Year PO's	0	0	25,000	25,000	25,000
Sewer System Sub-Total		30,307,503	33,556,317	33,715,300	33,930,000	35,821,000
	Expenditures	30,272,034	28,892,880	36,144,348	36,142,073	40,367,812
	Fund Balance Change	35,469	4,663,437	-2,429,048	-2,212,073	-4,546,812
ENTERPRISE FUNDS, cont.						
Stormwater System	Stormwater User Fees	3,351,441	3,395,035	3,300,000	3,300,000	3,400,000
	Interest - Investments	14,795	15,885	13,700	13,700	15,000
	Other Reimb./Misc. Revenues	0	0	0	0	0
	Cancelled Encumbrances	30,385	15,107	0	0	0
	Intergovernmental Revenue	231	217,990	0	0	0
Stormwater System Sub-Total		3,396,852	3,644,017	3,313,700	3,313,700	3,415,000
	Expenditures	3,023,402	4,779,045	4,538,611	4,535,840	4,194,648
	Fund Balance Change	373,450	-1,135,028	-1,224,911	-1,222,140	-779,648
Sunflower Hills	Sunflower Hills-Green Fees/Snack	360,077	351,337	468,000	458,000	477,000
	Sunflower Hills-Cart Rntl./Driving Rng. Fees	227,462	237,583	260,000	247,000	253,000
	Interest Investments	602	96	100	100	100
	Other	0	0	80,000	70,000	70,000
	Cancelled Encumbrances	292	0	0	0	0

Revenue Detail by Fund						
Fund	Revenue	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Budget
	Residual Equity Transfer	0	9,328	0	0	0
Sunflower Hills Sub-Total		588,433	598,344	808,100	775,100	800,100
Expenditures		603,317	597,181	809,644	786,644	797,244
Fund Balance Change		-14,884	1,163	-1,544	-11,544	2,856
Stadium T-Bones	Rental Income	26,719	32,296	50,000	50,000	50,000
	Interest on Idle Funds	6,003	6,758	5,000	5,000	5,000
	Intergovernmental Revenue	0	184,050	0	0	0
	Bond Issue Proceeds	8,097,229	0	0	0	0
	Reimbursements	0	0	0	130,000	0
	Cancelled Encumbrances	0	2,363	0	0	0
Stadium T-Bones Sub-Total		8,129,951	225,467	55,000	185,000	55,000
Expenditures		5,834,270	542,173	300,000	581,000	451,000
Fund Balance Change		2,295,681	-316,706	-245,000	-396,000	-396,000
ENTERPRISE FUNDS SUB-TOTAL						
TOTAL REVENUES		51,994,069	50,155,533	47,631,100	48,568,800	51,228,100
TOTAL EXPENDITURES		49,243,396	44,608,146	51,713,457	52,949,086	57,061,248
TOTAL FUND BALANCE CHANGE		2,750,673	5,547,386	-4,082,357	-4,380,286	-5,833,148
SPECIAL REVENUE FUNDS						
Wyandotte Co. 911 Tax	911 Tax Fees	760,323	728,210	720,000	725,000	725,000
	Other reimb.	36,875	0	0	0	0
	Cancelled Prior Year PO's	0	0	0	0	0
Wyandotte Co. 911 Tax Sub-Total		797,198	728,210	720,000	725,000	725,000
Expenditures		783,379	834,495	864,850	804,850	804,850
Fund Balance Change		13,819	-106,285	-144,850	-79,850	-79,850
911 Public Safety	911 Tax Fees	0	0	0	0	0
	E911 Taxes	0	0	0	0	0
	Other Reimb./Misc. Revenues	0	0	0	0	0
911 Public Safety Sub-Total		0	0	0	0	0
Expenditures		0	0	0	0	0
Fund Balance Change		0	0	0	0	0
SPECIAL REVENUE FUNDS, cont.						
Dedicated Sales Tax	City Sales Tax Revenue	5,740,401	5,958,743	5,907,000	6,600,000	7,975,000
	City Compensating Use Tax	1,309,052	1,527,483	1,357,000	1,400,000	1,400,000
	Cancelled Prior Year PO's	77,375	0	0	0	0
	Miscellaneous	0	0	0	0	0
	Cancelled Encumbrances	0	24,001	0	0	0
Dedicated Sales Tax Sub-Total		7,126,828	7,510,228	7,264,000	8,000,000	9,375,000
Expenditures		7,149,935	6,948,776	7,895,729	8,693,991	9,676,686
Fund Balance Change		-23,107	561,452	-631,729	-693,991	-301,686
Court Trustee	District Court Trustee Fees	421,217	428,586	400,000	400,000	400,000
	Other Reimb./Misc. Revenues	0	0	0	0	0
Court Trustee Sub-Total		421,217	428,586	400,000	400,000	400,000
Expenditures		460,158	382,289	552,353	584,542	582,917
Fund Balance Change		-38,940	46,297	-152,353	-184,542	-182,917
Jail Commissary	Reim. Exp-Commissary	28,706	31,966	30,000	30,000	30,000
	Miscellaneous	0	0	0	0	0
	Cancelled Prior Year PO's	0	0	0	0	0
Jail Commissary Sub-Total		28,706	31,966	30,000	30,000	30,000

Revenue Detail by Fund						
Fund	Revenue	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Budget
Expenditures		38,123	28,317	60,000	60,000	60,000
Fund Balance Change		-9,417	3,649	-30,000	-30,000	-30,000
Register of Deeds Technology	Register of Deeds Officer Fees	133,634	143,250	145,000	145,000	145,000
	Interest-Investments	214	75	100	100	100
	Other Reimb./Misc. Revenues	0	0	0	0	0
	Cancelled Encumbrances	10,800	0	0	0	0
Register of Deeds Tech. Sub-Total		144,648	143,325	145,100	145,100	145,100
Expenditures		153,923	112,390	170,000	170,170	170,170
Fund Balance Change		-9,275	30,935	-24,900	-25,070	-25,070
Treasury Technology	Register of Deeds Officer Fees	0	34,200	32,000	32,000	32,000
	Interest-Investments	0	0	0	0	0
Treasury Technology Sub-Total		0	34,200	32,000	32,000	32,000
Expenditures		0	0	25,000	25,000	15,000
Fund Balance Change		0	0	7,000	7,000	17,000
Clerk Technology	Register of Deeds Officer Fees	0	34,200	32,000	32,000	32,000
	Interest-Investments	0	0	0	0	0
Clerk Technology Sub-Total		0	34,200	32,000	32,000	32,000
Expenditures		0	0	25,000	25,000	25,000
Fund Balance Change		0	0	7,000	7,000	7,000
Special Alcohol	Fines-Alcohol Substance Abuse	766	95	100	100	100
	Liquor Tax-Alcohol Liquor Tax	541,960	585,131	555,000	575,000	584,000
	Other Reimb./Misc. Revenues	0	0	0	0	0
Special Alcohol Sub-Total		542,726	585,226	555,100	575,100	584,100
Expenditures		484,788	497,491	601,254	631,132	642,096
Fund Balance Change		57,938	87,735	-46,154	-56,032	-57,996
Special Highway	Special City/County Highway	6,617,919	6,847,615	6,650,000	6,750,000	6,750,000
	Miscellaneous Receipts	75,465	0	100,000	100,000	100,000
	Other Reimb./Misc. Revenues	1,587	0	2,000	2,000	2,000
	Cancelled Prior Year PO's	30,335	3,365	0	0	0
Special Highway Sub-Total		6,725,306	6,850,980	6,752,000	6,852,000	6,852,000
Expenditures		6,579,137	6,717,705	6,760,458	6,751,458	7,262,600
Fund Balance Change		146,169	133,275	-8,458	100,542	-410,600
Special Parks and Recreation	Liquor Tax-Alcohol Liquor Tax	539,735	583,077	565,000	575,000	584,000
	Other Reimb./Misc. Revenues	0	0	0	0	0
	Cancelled Prior Year PO's	0	0	0	0	0
Special Parks and Recreation Sub-Total		539,735	583,077	565,000	575,000	584,000
Expenditures		623,424	518,177	600,000	656,200	630,800
Fund Balance Change		-83,689	64,900	-35,000	-81,200	-46,800
Travel and Tourism	Transient Guest Hotel Tax	847,127	1,057,883	885,000	1,082,288	3,252,454
	Special Event Fees	0	0	0	106,000	120,000
Travel Tourism Fund Sub-Total		847,127	1,057,883	885,000	1,188,288	3,372,454
Expenditures		873,819	909,716	913,742	1,196,274	1,822,523
Fund Balance Change		-26,692	148,167	-28,742	-7,986	1,549,931
Special Assets Fund	Interest-Investments	0	0	25,000	25,000	25,000
	Reim Expense-Other	0	11,455	0	0	0
	Sale of Assets	0	8,800,000	0	8,800,000	0
	Operating Transfers - In	0	199,402	0	0	0
Special Assets Fund Sub-Total		0	9,010,857	25,000	8,825,000	25,000
Expenditures		0	9,010,857	3,750,000	4,950,000	3,750,000

Revenue Detail by Fund						
Fund	Revenue	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Budget
Fund Balance Change		0	0	-3,725,000	3,875,000	-3,725,000
SPECIAL REVENUE FUNDS SUB-TOTAL						
TOTAL REVENUES		17,173,491	26,998,736	17,405,200	27,379,488	22,156,654
TOTAL EXPENDITURES		17,146,686	16,949,356	18,468,386	19,598,617	21,692,642
TOTAL FUND BALANCE CHANGE		26,805	970,124	-1,088,186	-1,044,129	439,012
TRUST FUND						
Environmental Trust	Environmental Waste Fee	1,017,305	1,042,116	1,042,000	1,042,000	1,043,000
	Interest - Investments	2,922	250	4,000	4,000	4,000
	Other Reimb./Misc. Revenues	3,720	2,031	0	0	0
	Reim Expense-Other	0	8,388	0	0	0
	Operating Transfers-In	0	250,000	250,000	250,000	0
	Cancelled Prior Year PO's	0	0	0	0	0
Environmental Trust Sub-Total		1,023,947	1,302,785	1,296,000	1,296,000	1,047,000
Expenditures		1,014,450	911,996	1,130,000	1,130,000	1,130,000
Fund Balance Change		9,497	390,789	166,000	166,000	-83,000
OVERALL SUMMARY OF FUNDS						
TOTAL REVENUES		297,490,246	320,855,563	308,118,643	325,442,956	331,785,123
TOTAL EXPENDITURES		292,408,261	299,034,145	326,685,189	336,839,734	348,685,008
TOTAL FUND BALANCE CHANGE		5,081,985	21,753,023	-18,566,547	-11,396,778	-16,899,885

Property, Motor Vehicle and Sales Tax Summary by Fund

Revenue	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Budget
I. PROPERTY & VEHICLE TAX					
A) Property Tax					
KCK					
General	26,143,249	24,850,154	25,727,070	25,727,070	25,052,009
Bond and Interest	15,824,342	15,428,308	15,849,882	16,019,665	16,754,585
<i>KCK Sub-Total</i>	<i>41,967,591</i>	<i>40,278,462</i>	<i>41,576,952</i>	<i>41,746,735</i>	<i>41,806,594</i>
COUNTY					
General	30,934,612	32,334,958	32,879,810	32,879,810	34,473,778
Election	884,405	891,491	920,002	912,378	965,478
Consolidated Park General Fund	1,409,904	1,420,571	1,465,756	1,482,357	1,537,655
Elderly	1,040,724	1,048,878	1,082,418	1,073,449	1,135,465
Mental Health	430,896	434,882	448,673	448,673	469,962
Developmental Disabilities	349,693	353,085	364,374	364,374	382,192
Health Department	1,580,619	1,592,462	1,643,394	1,629,777	1,723,196
CIFI	0	0	0	0	0
Bond and Interest	819,059	1,735,306	2,320,841	2,346,708	2,434,250
<i>COUNTY Sub-Total</i>	<i>37,449,912</i>	<i>39,811,632</i>	<i>41,125,268</i>	<i>41,137,526</i>	<i>43,121,976</i>
Property Tax Total	79,417,502	80,090,094	82,702,220	82,884,261	84,928,570
B) Motor Vehicle Taxes					
KCK					
General	3,108,379	3,868,960	2,887,522	2,887,522	3,332,603
Bond and Interest	1,906,223	2,347,150	1,788,534	1,788,534	2,058,393
<i>KCK Sub-Total</i>	<i>5,014,602</i>	<i>6,216,110</i>	<i>4,676,056</i>	<i>4,676,056</i>	<i>5,390,996</i>
COUNTY					
General	3,725,294	4,597,298	3,679,127	3,679,126	4,223,179
Election	106,391	131,288	101,249	101,249	118,168
Consolidated Park General Fund	169,604	209,297	161,456	161,456	188,266
Elderly	125,197	154,492	119,237	119,237	139,033
Mental Health	51,823	63,965	49,393	49,393	57,630
Developmental Disabilities	41,507	51,904	40,097	40,097	46,798
Health Department	190,138	234,637	180,973	180,973	211,079
CIFI	5	0	0	0	0
Bond and Interest	99,036	121,580	196,766	196,766	298,091
<i>COUNTY Sub-Total</i>	<i>783,702</i>	<i>5,564,461</i>	<i>4,528,298</i>	<i>4,528,297</i>	<i>5,282,244</i>
Motor Vehicle Total	5,798,304	11,780,571	9,204,354	9,204,353	10,673,240
C) Industrial Revenue Bond PILOT					
KCK					
General	349,982	446,255	364,690	364,690	356,310
Bond and Interest	203,255	276,037	225,590	225,590	220,710
<i>KCK Sub-Total</i>	<i>553,237</i>	<i>722,292</i>	<i>590,280</i>	<i>590,280</i>	<i>577,020</i>
COUNTY					
General	549,079	714,624	633,480	633,480	606,310
Election	15,845	19,718	17,480	17,480	22,400
Consolidated Park General Fund	25,775	31,407	27,840	27,840	35,680
Elderly	18,533	23,181	20,550	20,550	26,350
Mental Health	7,738	9,618	8,530	8,530	8,260
Developmental Disabilities	6,374	7,822	6,930	6,930	6,720
Health Department	28,316	35,223	31,220	31,220	30,290

Property, Motor Vehicle and Sales Tax Summary by Fund

Revenue	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Budget
CIFI	578	0	0	0	0
Bond and Interest	14,514	37,507	33,250	33,250	42,400
<i>COUNTY Sub-Total</i>	<i>666,752</i>	<i>879,100</i>	<i>779,280</i>	<i>779,280</i>	<i>778,410</i>
Industrial Revenue Bond PILOT Total	1,219,989	1,601,392	1,369,560	1,369,560	1,355,430
D) Special Assessment					
KCK					
General	301,484	234,836	275,000	275,000	275,000
Bond and Interest	24,834	24,171	25,000	25,000	25,000
Sewer	17,371	16,696	20,000	20,000	20,000
Special Assessment Total	343,690	275,703	320,000	320,000	320,000
E) Delinquent Taxes					
KCK					
General	1,786,506	1,497,463	1,179,100	1,179,100	1,503,724
Bond and Interest	1,086,923	910,203	739,200	739,200	1,003,283
<i>KCK Sub-Total</i>	<i>2,873,429</i>	<i>2,407,666</i>	<i>1,918,300</i>	<i>1,918,300</i>	<i>2,507,007</i>
COUNTY					
General	2,015,716	1,656,842	1,373,500	1,373,500	1,838,700
Election	59,326	48,142	37,800	37,800	32,436
Consolidated Park General Fund	97,591	78,604	60,300	60,300	82,000
Elderly	68,010	55,583	44,500	44,500	38,628
Mental Health	28,535	23,310	18,400	18,400	16,803
Developmental Disabilities	24,144	19,538	15,000	15,000	13,036
Health Department	106,015	86,032	67,600	67,600	59,278
CIFI	2,613	1,483	0	0	0
Bond and Interest	56,277	51,915	73,400	73,400	129,800
<i>COUNTY Sub-Total</i>	<i>2,458,226</i>	<i>2,021,449</i>	<i>1,690,500</i>	<i>1,690,500</i>	<i>2,210,681</i>
Delinquent Taxes Total	5,331,656	4,429,115	3,608,800	3,608,800	4,717,688
F) Tax Increment Financing Revenue					
Bond and Interest	1,252,232	1,223,973	1,388,100	1,388,100	1,388,100
PROPERTY & VEHICLE TAX OVERALL TOTAL	93,363,373	99,400,848	98,593,034	98,775,074	103,383,028
II. SALES & USE TAX					
A) SALES TAX					
1a) City-KCK					
General	13,309,315	13,683,154	13,500,000	17,120,000	22,807,000
1b) COUNTY					
KCK General portion	11,250,773	11,444,023	11,368,000	11,400,000	11,685,000
County General portion	3,646,672	3,960,216	3,755,000	4,539,221	5,355,702
<i>County Sub-Total</i>	<i>14,897,445</i>	<i>15,404,239</i>	<i>15,123,000</i>	<i>15,939,221</i>	<i>17,040,702</i>
2) EMS	3,826,934	3,966,578	3,920,000	4,350,000	5,200,000
3) Dedicated Sales	5,740,401	5,958,743	5,907,000	6,600,000	7,975,000
4) Bond and Interest	580,000	563,135	565,000	565,000	565,000
Sales Tax Sub-Total	38,354,095	39,575,849	39,015,000	44,574,221	53,587,702
B) USE TAX					
1a) City-KCK					
General	3,460,198	4,045,804	3,630,000	3,630,000	3,720,750
1b) COUNTY					
KCK General portion	2,801,449	3,168,447	2,929,000	3,050,000	3,126,250

Property, Motor Vehicle and Sales Tax Summary by Fund

Revenue	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Budget
County General portion	907,754	1,096,002	955,000	955,000	978,875
<i>County Sub-Total</i>	<i>3,709,203</i>	<i>4,264,450</i>	<i>3,884,000</i>	<i>4,005,000</i>	<i>4,105,125</i>
2) EMS	872,701	1,018,322	854,000	1,050,000	950,000
3) Dedicated Sales - Use	1,309,052	1,527,483	1,357,000	1,400,000	1,400,000
4) Bond and Interest	27,000	8,936	8,500	8,500	8,500
<i>Use Tax Sub-Total</i>	<i>9,378,155</i>	<i>10,864,995</i>	<i>9,733,500</i>	<i>10,093,500</i>	<i>10,184,375</i>
C) SURPLUS					
Kansas Speedway Surplus					
1a) City-KCK, General	621,919	815,601	500,000	600,000	600,000
1b) COUNTY, General	69,102	90,622	60,000	60,000	61,500
<i>Kansas Speedway Surplus Sub-Total</i>	<i>691,021</i>	<i>906,223</i>	<i>560,000</i>	<i>660,000</i>	<i>661,500</i>
Plaza Speedway Surplus					
1a) City-KCK, General	349,911	425,488	431,000	431,000	442,000
1b) COUNTY, General	40,179	49,971	44,550	44,550	45,000
<i>Plaza Speedway Surplus Sub-Total</i>	<i>390,090</i>	<i>475,459</i>	<i>475,550</i>	<i>475,550</i>	<i>487,000</i>
<i>Surplus Sub-Total</i>	<i>1,081,111</i>	<i>1,381,681</i>	<i>1,035,550</i>	<i>1,135,550</i>	<i>1,148,500</i>
SALES & USE TAX OVERALL TOTAL	48,813,361	51,822,525	49,784,050	55,803,271	64,920,577

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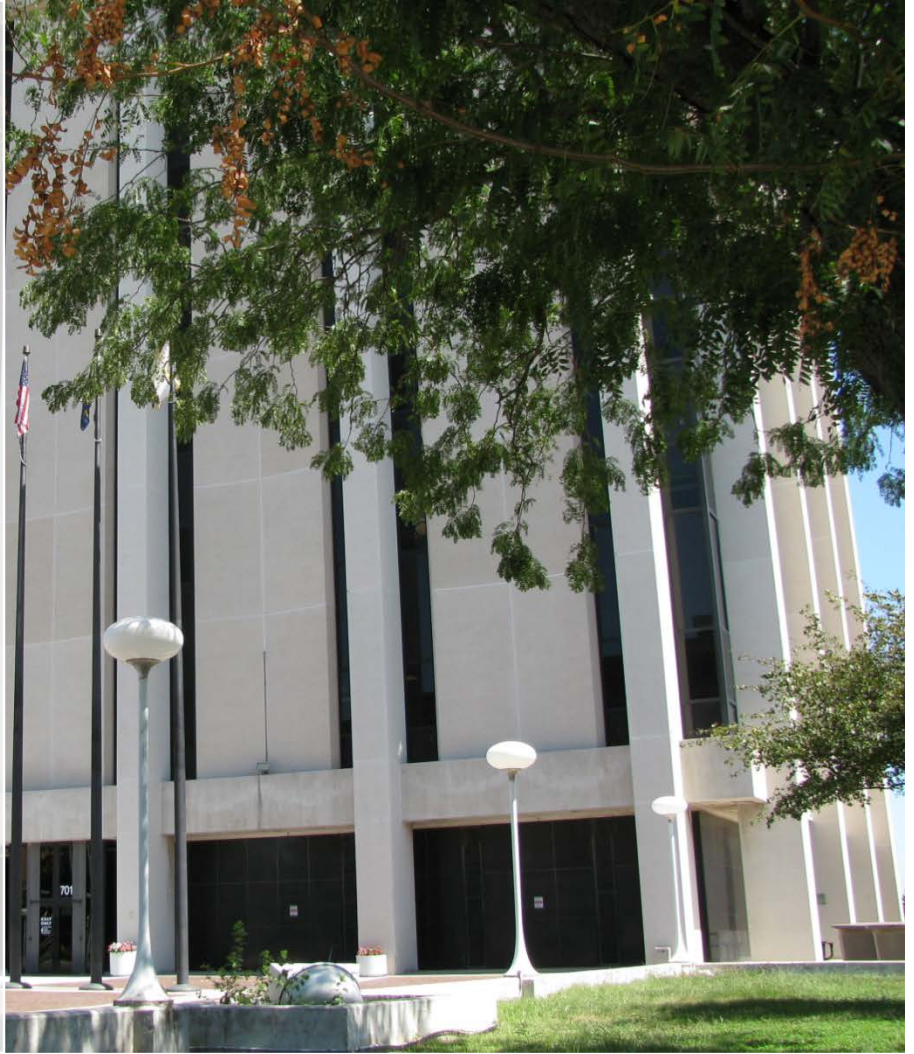
2016 AMENDED | 2017 APPROVED BUDGET



2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



DEDICATED SALES TAX DEPARTMENT EXPENDITURE SUMMARY



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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Expenditure Summary

Dedicated Sales Tax (This fund will sunset in 2020)

Police Department - Expenditure Summary

	2016 Approved		2016 Amended		2017 Approved	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Personnel	\$ 1,260,185	16%	\$ 934,222	11%	\$ 972,942	10%
Operating	\$ 1,240,990	16%	\$ 1,452,729	17%	\$ 1,452,729	15%
Capital	\$ -	0%	\$ 500,000	6%	\$ 733,000	8%
Other	\$ -	0%	\$ -	0%	\$ -	0%
Total	\$ 2,501,175	32%	\$ 2,886,951	33%	\$ 3,158,671	33%

Fire Department - Expenditure Summary

	2016 Approved		2016 Amended		2017 Approved	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Personnel	\$ 1,547,554	20%	\$ 1,733,045	20%	\$ 1,800,020	19%
Operating	\$ 808,000	10%	\$ 808,000	9%	\$ 808,000	8%
Capital	\$ 708,000	9%	\$ 733,000	8%	\$ 527,000	5%
Other	\$ -	0%	\$ -	0%	\$ -	0%
Total	\$ 3,063,554	39%	\$ 3,274,045	38%	\$ 3,135,020	32%

Infrastructure - Expenditure Summary

	2016 Approved		2016 Amended		2017 Approved	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Capital	\$ 1,700,000	22%	\$ 1,700,000	20%	\$ 2,750,000	28%
Other	\$ 631,000	8%	\$ 631,000	7%	\$ 631,000	7%
Total	\$ 2,331,000	30%	\$ 2,331,000	27%	\$ 3,381,000	35%

Other - Expenditure Summary

	2016 Approved		2016 Amended		2017 Approved	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Personnel	\$ -	0%	\$ 1,995	0%	\$ 1,995	0%
Reserves	\$ -	0%	\$ 200,000	2%	\$ -	0%
Total	\$ -	0%	\$ 201,995	2%	\$ 1,995	0%

Dedicated Sales Tax - Dpt Exp Totals

	2016 Approved		2016 Amended		2017 Approved	
	Expenditures		Expenditures		Expenditures	
Totals	\$ 7,895,729		\$ 8,693,991		\$ 9,676,686	

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2016 AMENDED | 2017 APPROVED BUDGET





LONG-RANGE FINANCIAL PLANS



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Approved Budget
Five Year General Fund Financial Forecast
Fiscal Years 2016 - 2020

CONSOLIDATED GENERAL FUND

	<u>2016 Amended</u>	<u>2017 Budget</u>	<u>2018 Forecast</u>	<u>2019 Forecast</u>	<u>2020 Forecast</u>
Tax Revenue	\$ 173,240,470	\$ 180,439,363	\$ 185,083,294	\$ 190,167,352	\$ 194,935,889
Property Tax	\$ 60,089,237	\$ 61,063,442	\$ 62,895,345	\$ 64,782,206	\$ 66,709,359
Delinquent Tax	\$ 2,612,900	\$ 3,424,424	\$ 3,492,092	\$ 3,561,934	\$ 3,633,173
Motor Vehicle Tax	\$ 6,313,327	\$ 6,889,057	\$ 7,025,052	\$ 7,163,749	\$ 7,305,201
Sales & Use Tax	\$ 39,748,771	\$ 47,673,577	\$ 49,103,784	\$ 50,257,555	\$ 51,438,754
Speedway Surplus	\$ 660,000	\$ 661,500	\$ 661,500	\$ 679,501	\$ 698,042
Plaza At Speedway Surplus	\$ 475,550	\$ 487,664	\$ 487,664	\$ 487,664	\$ 487,664
Mortgage Registration Tax	\$ 1,000,000	\$ 1,000,000	\$ 666,667	\$ 333,333	\$ -
BPU PILOT	\$ 26,200,000	\$ 26,200,000	\$ 26,986,000	\$ 27,795,580	\$ 28,629,447
Other Franchise Tax	\$ 9,723,000	\$ 14,145,000	\$ 14,569,350	\$ 15,006,431	\$ 15,456,623
Casino Tax	\$ 3,429,000	\$ 3,429,000	\$ 3,600,450	\$ 3,780,473	\$ 3,969,496
Annual Appropriation Debt Revenues	\$ 12,765,913	\$ 9,580,448	\$ 9,638,483	\$ 10,289,225	\$ 10,504,471
Occupation Tax	\$ 2,108,000	\$ 2,120,000	\$ 2,162,400	\$ 2,205,648	\$ 2,249,761
Other Tax Revenues	\$ 8,114,772	\$ 3,765,251	\$ 3,794,506	\$ 3,824,054	\$ 3,853,897
Licenses & Permits	\$ 2,052,000	\$ 1,767,000	\$ 1,784,670	\$ 1,802,517	\$ 1,820,542
Intergovernmental Revenue	\$ 3,943,500	\$ 4,443,500	\$ 4,444,810	\$ 4,446,146	\$ 4,447,509
Appropriation City General Fund	\$ 3,200,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000
Other Intergovernmental Revenues	\$ 743,500	\$ 743,500	\$ 744,810	\$ 746,146	\$ 747,509
Charges for Service	\$ 12,764,800	\$ 12,808,300	\$ 13,075,521	\$ 13,348,497	\$ 13,627,356
Residential Trash Fees	\$ 7,816,000	\$ 7,831,000	\$ 7,987,620	\$ 8,147,372	\$ 8,310,320
Building Inspection Fees	\$ 833,500	\$ 900,000	\$ 918,000	\$ 936,360	\$ 955,087
Jail Fee	\$ 1,600,000	\$ 1,500,000	\$ 1,545,000	\$ 1,591,350	\$ 1,639,091
Park Shelters	\$ 200,000	\$ 200,000	\$ 204,000	\$ 208,080	\$ 212,242
Other Charges for Services	\$ 2,315,300	\$ 2,377,300	\$ 2,420,901	\$ 2,465,335	\$ 2,510,617
Fines Forfeits and Fees	\$ 7,035,100	\$ 6,365,100	\$ 6,045,851	\$ 6,077,162	\$ 6,109,042
Municipal Court Revenue	\$ 4,180,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
Casino Hotel Penalty	\$ 700,000	\$ 350,000	\$ -	\$ -	\$ -
Other Fines Forfeits and Fees	\$ 2,155,100	\$ 1,815,100	\$ 1,845,851	\$ 1,877,162	\$ 1,909,042
Interest	\$ 1,675,000	\$ 1,675,000	\$ 1,712,000	\$ 1,751,700	\$ 1,792,467
Interest Revenue	\$ 175,000	\$ 175,000	\$ 182,000	\$ 191,100	\$ 200,655
Interest on Delinquent Taxes	\$ 1,500,000	\$ 1,500,000	\$ 1,530,000	\$ 1,560,600	\$ 1,591,812
Miscellaneous Revenue	\$ 6,810,064	\$ 6,734,588	\$ 6,791,067	\$ 6,848,577	\$ 6,907,137
Indirect Charges	\$ 75,000	\$ 75,000	\$ 76,500	\$ 78,030	\$ 79,591
Cerner Land Sale	\$ -	\$ -	\$ -	\$ -	\$ -
EMS Transfer	\$ 2,256,000	\$ 2,256,000	\$ 2,301,120	\$ 2,347,142	\$ 2,394,085
Sewer Fund Loan	\$ -	\$ -	\$ -	\$ -	\$ -
County Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Parks Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other Miscellaneous Revenue	\$ 4,479,064	\$ 4,403,588	\$ 4,413,447	\$ 4,423,405	\$ 4,433,462
Total Revenues	\$ 207,520,934	\$ 214,232,851	\$ 218,937,213	\$ 224,441,950	\$ 229,639,943
Mill Rate	59.506	57.506	57.506	57.506	57.506
Assessed Valuation (County)	\$ 1,139,433,176	\$ 1,181,938,659	\$ 1,205,577,432	\$ 1,229,688,981	\$ 1,254,282,760

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Approved Budget

Five Year General Fund Financial Forecast

Fiscal Years 2016 - 2020

CONSOLIDATED GENERAL FUND

	2016 Amended	2017 Budget	2018 Forecast	2019 Forecast	2020 Forecast
Expenditures					
Personnel	\$ 144,781,652	\$ 149,909,091	\$ 153,052,615	\$ 153,960,819	\$ 154,887,557
Payroll	\$ 98,460,713	\$ 99,019,823	\$ 101,000,219	\$ 101,000,219	\$ 101,000,219
Overtime	\$ 3,500,127	\$ 3,500,127	\$ 3,569,112	\$ 3,599,534	\$ 3,630,531
KPERS	\$ 15,575,120	\$ 15,595,398	\$ 16,063,260	\$ 16,368,462	\$ 16,679,463
Health Insurance	\$ 19,282,749	\$ 20,630,545	\$ 21,110,176	\$ 21,532,380	\$ 21,963,028
Retiree Health Insurance	\$ 490,909	\$ 427,235	\$ 405,873	\$ 385,580	\$ 366,301
Workers' Compensation	\$ 1,394,227	\$ 1,394,227	\$ 1,422,112	\$ 1,450,554	\$ 1,479,565
Other	\$ 6,077,807	\$ 9,341,736	\$ 9,481,862	\$ 9,624,090	\$ 9,768,451
Contractual	\$ 34,502,305	\$ 35,671,078	\$ 36,665,740	\$ 37,264,392	\$ 37,879,285
Telephone	\$ 965,527	\$ 933,879	\$ 947,887	\$ 962,105	\$ 976,537
Software Maintenance	\$ 961,252	\$ 1,121,204	\$ 1,138,022	\$ 1,155,092	\$ 1,172,419
ATA/Transit Contract Fees	\$ 3,184,500	\$ 3,424,500	\$ 3,527,235	\$ 3,633,052	\$ 3,742,044
Attorneys & Lawyers	\$ 951,355	\$ 452,482	\$ 965,625	\$ 980,110	\$ 994,811
Special Liability and Judgments	\$ 905,700	\$ 905,700	\$ 919,286	\$ 933,075	\$ 947,071
Jail Expense (Internal)	\$ 50,000	\$ 50,000	\$ 51,150	\$ 52,326	\$ 53,530
Prisoner Housing (External)	\$ 2,096,214	\$ 2,096,214	\$ 2,096,214	\$ 2,144,427	\$ 2,193,749
Prisoner Medical Contracts	\$ 3,294,880	\$ 3,294,880	\$ 3,383,842	\$ 3,316,165	\$ 3,249,842
Trash Contract	\$ 6,478,461	\$ 6,477,000	\$ 6,467,532	\$ 6,661,558	\$ 6,861,404
Other	\$ 15,614,416	\$ 16,915,219	\$ 17,168,947	\$ 17,426,481	\$ 17,687,879
Commodity	\$ 6,666,966	\$ 6,660,273	\$ 6,787,220	\$ 6,883,787	\$ 6,981,849
Natural Gas	\$ 349,003	\$ 349,003	\$ 357,379	\$ 360,953	\$ 364,562
Fuel	\$ 1,939,620	\$ 1,948,620	\$ 1,995,387	\$ 2,015,341	\$ 2,035,494
Auto Parts	\$ 636,395	\$ 636,395	\$ 652,305	\$ 668,612	\$ 685,328
Other	\$ 3,741,948	\$ 3,726,255	\$ 3,782,149	\$ 3,838,881	\$ 3,896,464
Capital Outlay	\$ 5,346,752	\$ 7,644,600	\$ 5,969,306	\$ 5,969,306	\$ 5,969,306
Capital Equipment - Pay As You Go	\$ 3,558,752	\$ 3,985,263	\$ 4,634,897	\$ 4,634,897	\$ 4,634,897
Capital Equipment - Leases	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Projects	\$ 1,788,000	\$ 3,659,337	\$ 1,334,409	\$ 1,334,409	\$ 1,334,409
Grants, Claims, Shared Revenue	\$ 5,563,372	\$ 6,629,072	\$ 7,129,072	\$ 7,129,072	\$ 7,129,072
Debt Service	\$ 13,465,123	\$ 10,280,396	\$ 10,894,392	\$ 11,541,471	\$ 11,761,817
Intergovernmental Transfers (Out)	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous/Contingencies	\$ 4,680,261	\$ 1,080,261	\$ 430,185	\$ 430,185	\$ 430,185
Reserves	\$ 586,118	\$ 725,000	\$ 775,000	\$ 775,000	\$ 775,000
TOTAL Expenditures	\$ 215,592,549	\$ 218,599,771	\$ 221,703,529	\$ 223,954,032	\$ 225,814,071
Summary					
Beginning Fund Balance	\$ 21,128,824	\$ 13,643,327	\$ 10,001,407	\$ 8,010,091	\$ 9,273,009
Total Revenue	\$ 207,520,934	\$ 214,232,851	\$ 218,937,213	\$ 224,441,950	\$ 229,639,943
Total Expenses Less Reserves	\$ 215,006,431	\$ 217,874,771	\$ 220,928,529	\$ 223,179,032	\$ 225,039,071
Ending Fund Balance	\$ 13,643,327	\$ 10,001,407	\$ 8,010,091	\$ 9,273,009	\$ 13,873,880

*Consolidated Statement allows attainment of Commission goals from 2016-2020. Revenue enhancements and/or expenditure reductions are recommended in Consolidated Parks Fund in multiple years.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Approved Budget

Five Year General Fund Financial Forecast

Fiscal Years 2016 - 2020

CITY GENERAL FUND

	<u>2016 Amended</u>	<u>2017 Budget</u>	<u>2018 Forecast</u>	<u>2019 Forecast</u>	<u>2020 Forecast</u>
Tax Revenue	\$ 124,040,830	\$ 127,708,629	\$ 131,181,236	\$ 135,046,945	\$ 138,565,750
Property Tax	\$ 25,727,070	\$ 25,052,009	\$ 25,803,569	\$ 26,577,676	\$ 27,375,007
Delinquent Tax	\$ 1,179,100	\$ 1,503,724	\$ 1,533,798	\$ 1,564,474	\$ 1,595,764
Motor Vehicle Tax	\$ 2,703,235	\$ 2,703,235	\$ 2,757,300	\$ 2,812,446	\$ 2,868,695
Sales & Use Tax	\$ 35,200,000	\$ 41,339,000	\$ 42,579,170	\$ 43,537,201	\$ 44,516,788
Speedway Surplus	\$ 600,000	\$ 600,000	\$ 600,000	\$ 618,001	\$ 636,542
Plaza At Speedway Surplus	\$ 431,000	\$ 442,000	\$ 442,000	\$ 442,000	\$ 442,000
BPU PILOT	\$ 26,200,000	\$ 26,200,000	\$ 26,986,000	\$ 27,795,580	\$ 28,629,447
Other Franchise Tax	\$ 9,723,000	\$ 14,145,000	\$ 14,569,350	\$ 15,006,431	\$ 15,456,623
Casino Tax	\$ 1,143,000	\$ 1,143,000	\$ 1,200,150	\$ 1,260,158	\$ 1,323,165
Annual Appropriation Debt Revenues	\$ 12,765,913	\$ 9,580,448	\$ 9,638,483	\$ 10,289,225	\$ 10,504,471
Occupation Tax	\$ 2,108,000	\$ 2,120,000	\$ 2,162,400	\$ 2,205,648	\$ 2,249,761
Other Tax Revenues	\$ 6,260,512	\$ 2,880,213	\$ 2,909,015	\$ 2,938,105	\$ 2,967,486
Licenses & Permits	\$ 1,147,000	\$ 862,000	\$ 870,620	\$ 879,326	\$ 888,119
Intergovernmental Revenue	\$ 678,000	\$ 678,000	\$ 678,000	\$ 678,000	\$ 678,000
Charges for Service	\$ 10,160,300	\$ 10,301,800	\$ 10,507,836	\$ 10,717,993	\$ 10,932,353
Residential Trash Fees	\$ 7,816,000	\$ 7,831,000	\$ 7,987,620	\$ 8,147,372	\$ 8,310,320
Building Inspection Fees	\$ 833,500	\$ 900,000	\$ 918,000	\$ 936,360	\$ 955,087
Other Charges for Services	\$ 1,510,800	\$ 1,570,800	\$ 1,602,216	\$ 1,634,260	\$ 1,666,946
Fines Forfeits and Fees	\$ 5,085,100	\$ 4,755,100	\$ 4,760,651	\$ 4,766,258	\$ 4,771,920
Municipal Court Revenue	\$ 4,180,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
Casino Hotel Penalty Fee			\$ -	\$ -	\$ -
Other Fines Forfeits and Fees	\$ 905,100	\$ 555,100	\$ 560,651	\$ 566,258	\$ 571,920
Interest Revenue	\$ 75,000	\$ 75,000	\$ 78,000	\$ 81,900	\$ 85,995
Miscellaneous Revenue	\$ 5,647,692	\$ 5,647,692	\$ 5,694,312	\$ 5,741,864	\$ 5,790,368
Indirect Charges	\$ 75,000	\$ 75,000	\$ 76,500	\$ 78,030	\$ 79,591
Cerner Land Sale			\$ -	\$ -	\$ -
EMS Transfer	\$ 2,256,000	\$ 2,256,000	\$ 2,301,120	\$ 2,347,142	\$ 2,394,085
Sewer Fund Loan			\$ -	\$ -	\$ -
Other Miscellaneous Revenue	\$ 3,316,692	\$ 3,316,692	\$ 3,316,692	\$ 3,316,692	\$ 3,316,692
Total Revenues	\$ 146,833,922	\$ 150,028,221	\$ 153,770,655	\$ 157,912,286	\$ 161,712,505
				\$ -	\$ -
Mill Rate	27.093	25.093	25.093	25.093	25.093
Assessed Valuation	\$ 1,021,064,226	\$ 1,062,091,950	\$ 1,083,333,789	\$ 1,105,000,465	\$ 1,127,100,474

Unified Government of Wyandotte County/Kansas City, Kansas
 2016 Amended and 2017 Approved Budget
 Five Year General Fund Financial Forecast
 Fiscal Years 2016 - 2020

CITY GENERAL FUND

	<u>2016 Amended</u>	<u>2017 Budget</u>	<u>2018 Forecast</u>	<u>2019 Forecast</u>	<u>2020 Forecast</u>
Expenditures					
Personnel	\$ 102,088,501	\$ 105,646,554	\$ 107,815,901	\$ 108,446,301	\$ 109,089,708
Payroll	\$ 69,411,866	\$ 69,573,790	\$ 70,965,266	\$ 70,965,266	\$ 70,965,266
Overtime	\$ 1,931,518	\$ 1,931,518	\$ 1,954,395	\$ 1,954,395	\$ 1,954,395
KPERs	\$ 12,718,741	\$ 12,729,716	\$ 13,111,607	\$ 13,360,728	\$ 13,614,582
Health Insurance	\$ 12,592,911	\$ 13,928,486	\$ 14,207,056	\$ 14,491,197	\$ 14,781,021
Retiree Health Insurance	\$ 402,913	\$ 338,864	\$ 321,921	\$ 305,825	\$ 290,534
Workers' Compensation	\$ 862,632	\$ 862,632	\$ 879,885	\$ 897,482	\$ 915,432
Other	\$ 4,167,920	\$ 6,281,548	\$ 6,375,771	\$ 6,471,408	\$ 6,568,479
Contractual	\$ 19,373,203	\$ 20,373,177	\$ 21,130,275	\$ 21,597,560	\$ 22,076,361
Telephone	\$ 613,656	\$ 580,757	\$ 589,468	\$ 598,310	\$ 607,285
Software Maintenance	\$ 698,867	\$ 837,569	\$ 850,133	\$ 862,885	\$ 875,828
ATA/Transit Contract Fees	\$ 3,184,500	\$ 3,424,500	\$ 3,527,235	\$ 3,633,052	\$ 3,742,044
Attorneys & Lawyers	\$ 888,827	\$ 389,954	\$ 902,159	\$ 915,692	\$ 929,427
Special Liability and Judgments	\$ 592,468	\$ 592,468	\$ 601,355	\$ 610,375	\$ 619,531
Jail Expense (Internal)	\$ 50,000	\$ 50,000	\$ 51,150	\$ 52,326	\$ 53,530
Trash Contract	\$ 6,478,461	\$ 6,477,000	\$ 6,467,532	\$ 6,661,558	\$ 6,861,404
Other	\$ 6,866,424	\$ 8,020,929	\$ 8,141,243	\$ 8,263,362	\$ 8,387,312
Commodity	\$ 4,713,252	\$ 4,634,258	\$ 4,726,179	\$ 4,794,402	\$ 4,863,718
Natural Gas	\$ 160,697	\$ 160,697	\$ 164,554	\$ 166,199	\$ 167,861
Fuel	\$ 1,626,497	\$ 1,626,497	\$ 1,665,533	\$ 1,682,188	\$ 1,699,010
Auto Parts	\$ 632,232	\$ 632,232	\$ 648,038	\$ 664,239	\$ 680,845
Other	\$ 2,293,826	\$ 2,214,832	\$ 2,248,054	\$ 2,281,775	\$ 2,316,002
Capital Outlay	\$ 3,653,752	\$ 5,377,100	\$ 4,419,035	\$ 4,419,035	\$ 4,419,035
Capital Equipment - Pay As You Go	\$ 2,380,752	\$ 2,652,763	\$ 3,496,782	\$ 3,496,782	\$ 3,496,782
Capital Equipment - Leases					
Capital Projects	\$ 1,273,000	\$ 2,724,337	\$ 922,253	\$ 922,253	\$ 922,253
Grants, Claims, Shared Revenue	\$ 4,556,195	\$ 5,296,195	\$ 5,796,195	\$ 5,796,195	\$ 5,796,195
Debt Service	\$ 13,465,123	\$ 10,280,396	\$ 10,894,392	\$ 11,541,471	\$ 11,761,817
Intergovernmental Transfers (Out)	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous/Contingencies	\$ 4,478,033	\$ 828,033	\$ 250,000	\$ 250,000	\$ 250,000
Reserves	\$ 241,118	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL Expenditures	\$ 152,569,177	\$ 152,835,713	\$ 155,431,977	\$ 157,244,963	\$ 158,656,834
Summary					
Beginning Fund Balance	\$ 14,785,572	\$ 9,291,435	\$ 6,883,943	\$ 5,622,621	\$ 6,689,944
Total Revenue	\$ 146,833,922	\$ 150,028,221	\$ 153,770,655	\$ 157,912,286	\$ 161,712,505
Total Expenses Less Reserves	\$ 152,328,059	\$ 152,435,713	\$ 155,031,977	\$ 156,844,963	\$ 158,256,834
Ending Fund Balance	\$ 9,291,435	\$ 6,883,943	\$ 5,622,621	\$ 6,689,944	\$ 10,145,615

*Statement allows attainment of Commission goals from 2016-2020.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Approved Budget
Five Year General Fund Financial Forecast
Fiscal Years 2016 - 2020

COUNTY GENERAL FUND

	<u>2016</u> <u>Amended</u>	<u>2017</u> <u>Budget</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Forecast</u>
Tax Revenue	\$ 47,467,687	\$ 50,887,133	\$ 52,009,268	\$ 53,176,185	\$ 54,389,317
Property Tax	\$ 32,879,810	\$ 34,473,778	\$ 35,507,991	\$ 36,573,231	\$ 37,670,428
Delinquent Tax	\$ 1,373,500	\$ 1,838,700	\$ 1,875,474	\$ 1,912,983	\$ 1,951,243
Motor Vehicle Tax	\$ 3,458,327	\$ 4,007,185	\$ 4,087,329	\$ 4,169,075	\$ 4,252,457
Sales & Use Tax	\$ 4,548,771	\$ 6,334,577	\$ 6,524,614	\$ 6,720,354	\$ 6,921,965
Speedway Surplus	\$ 60,000	\$ 61,500	\$ 61,500	\$ 61,500	\$ 61,500
Plaza At Speedway Surplus	\$ 44,550	\$ 45,664	\$ 45,664	\$ 45,664	\$ 45,664
Mortgage Registration Tax	\$ 1,000,000	\$ 1,000,000	\$ 666,667	\$ 333,333	\$ -
Casino Tax	\$ 2,286,000	\$ 2,286,000	\$ 2,400,300	\$ 2,520,315	\$ 2,646,331
Other Tax Revenues	\$ 1,816,729	\$ 839,729	\$ 839,729	\$ 839,729	\$ 839,729
Licenses & Permits	\$ 905,000	\$ 905,000	\$ 914,050	\$ 923,191	\$ 932,422
Intergovernmental Revenue	\$ 65,500	\$ 65,500	\$ 66,810	\$ 68,146	\$ 69,509
Appropriation City General Fund			\$ -	\$ -	\$ -
Other Intergovernmental Revenues	\$ 65,500	\$ 65,500	\$ 66,810	\$ 68,146	\$ 69,509
Charges for Service	\$ 1,994,500	\$ 1,894,500	\$ 1,943,445	\$ 1,993,779	\$ 2,045,544
Jail Fee	\$ 1,600,000	\$ 1,500,000	\$ 1,545,000	\$ 1,591,350	\$ 1,639,091
Other Charges for Service	\$ 394,500	\$ 394,500	\$ 398,445	\$ 402,429	\$ 406,454
Fines Forfeits and Fees	\$ 1,950,000	\$ 1,610,000	\$ 1,285,200	\$ 1,310,904	\$ 1,337,122
Casino Hotel Penalty Fee	\$ 700,000	\$ 350,000	\$ -	\$ -	\$ -
Other Fines Forfeits and Fees	\$ 1,250,000	\$ 1,260,000	\$ 1,285,200	\$ 1,310,904	\$ 1,337,122
Interest	\$ 1,600,000	\$ 1,600,000	\$ 1,634,000	\$ 1,669,800	\$ 1,706,472
Interest Revenue	\$ 100,000	\$ 100,000	\$ 104,000	\$ 109,200	\$ 114,660
Interest on Delinquent Taxes	\$ 1,500,000	\$ 1,500,000	\$ 1,530,000	\$ 1,560,600	\$ 1,591,812
Miscellaneous Revenue	\$ 1,061,372	\$ 985,896	\$ 995,755	\$ 1,005,713	\$ 1,015,770
Indirect Charges			\$ -	\$ -	\$ -
Fund Transfers			\$ -	\$ -	\$ -
Other Miscellaneous Revenue	\$ 1,061,372	\$ 985,896	\$ 995,755	\$ 1,005,713	\$ 1,015,770
Total Revenues	\$ 55,044,059	\$ 57,948,029	\$ 58,848,528	\$ 60,147,718	\$ 61,496,157
 <i>Mill Rate</i>	 31.029	 31.029	 31.029	 31.029	 31.029
<i>Assessed Valuation</i>	\$ 1,139,433,176	\$ 1,181,938,659	\$ 1,205,577,432	\$ 1,229,688,981	\$ 1,254,282,760

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Approved Budget

Five Year General Fund Financial Forecast

Fiscal Years 2016 - 2020

COUNTY GENERAL FUND

	2016 Amended	2017 Budget	2018 Forecast	2019 Forecast	2020 Forecast
Expenditures					
Personnel	\$ 38,953,151	\$ 40,299,537	\$ 41,187,118	\$ 41,442,728	\$ 41,703,403
Payroll	\$ 26,366,844	\$ 26,670,551	\$ 27,203,962	\$ 27,203,962	\$ 27,203,962
Overtime	\$ 1,505,253	\$ 1,505,253	\$ 1,550,411	\$ 1,579,868	\$ 1,609,886
KPERs	\$ 2,650,989	\$ 2,652,519	\$ 2,732,095	\$ 2,784,004	\$ 2,836,900
Health Insurance	\$ 6,088,850	\$ 5,983,564	\$ 6,163,071	\$ 6,286,332	\$ 6,412,059
Retiree Health Insurance	\$ 77,689	\$ 76,622	\$ 72,791	\$ 69,151	\$ 65,694
Workers' Compensation	\$ 519,215	\$ 519,215	\$ 529,599	\$ 540,191	\$ 550,995
Other	\$ 1,744,311	\$ 2,891,813	\$ 2,935,190	\$ 2,979,218	\$ 3,023,906
Contractual	\$ 13,935,057	\$ 14,026,956	\$ 14,245,456	\$ 14,357,473	\$ 14,473,925
Telephone	\$ 333,483	\$ 334,734	\$ 339,755	\$ 344,851	\$ 350,024
Software Maintenance	\$ 262,385	\$ 283,635	\$ 287,890	\$ 292,208	\$ 296,591
Attorneys & Lawyers	\$ 62,528	\$ 62,528	\$ 63,466	\$ 64,418	\$ 65,384
Special Liability and Judgments	\$ 313,232	\$ 313,232	\$ 317,930	\$ 322,699	\$ 327,540
Prisoner Housing (External)	\$ 2,096,214	\$ 2,096,214	\$ 2,096,214	\$ 2,144,427	\$ 2,193,749
Prisoner Medical Contracts	\$ 3,294,880	\$ 3,294,880	\$ 3,383,842	\$ 3,316,165	\$ 3,249,842
Other	\$ 7,572,335	\$ 7,641,733	\$ 7,756,359	\$ 7,872,704	\$ 7,990,795
Commodity	\$ 1,379,510	\$ 1,403,811	\$ 1,427,056	\$ 1,447,221	\$ 1,467,676
Natural Gas	\$ 93,800	\$ 93,800	\$ 96,051	\$ 97,012	\$ 97,982
Fuel	\$ 140,050	\$ 149,050	\$ 152,627	\$ 154,153	\$ 155,695
Auto Parts	\$ 250	\$ 250	\$ 256	\$ 263	\$ 269
Other	\$ 1,145,410	\$ 1,160,711	\$ 1,178,122	\$ 1,195,793	\$ 1,213,730
Capital Outlay	\$ 1,243,000	\$ 1,595,500	\$ 1,200,271	\$ 1,200,271	\$ 1,200,271
Capital Equipment - Pay As You Go	\$ 903,000	\$ 1,010,500	\$ 863,115	\$ 863,115	\$ 863,115
Capital Equipment - Leases					
Capital Projects	\$ 340,000	\$ 585,000	\$ 337,156	\$ 337,156	\$ 337,156
Grants, Claims, Shared Revenue	\$ 1,001,902	\$ 1,327,602	\$ 1,327,602	\$ 1,327,602	\$ 1,327,602
Miscellaneous/Contingencies	\$ 201,118	\$ 251,118	\$ 155,185	\$ 155,185	\$ 155,185
Reserves	\$ 325,000	\$ 275,000	\$ 350,000	\$ 350,000	\$ 350,000
TOTAL Expenditures	\$ 57,038,738	\$ 59,179,524	\$ 59,892,689	\$ 60,280,480	\$ 60,678,062
Summary					
Beginning Fund Balance	\$ 5,586,277	\$ 3,916,598	\$ 2,960,103	\$ 2,265,942	\$ 2,483,180
Total Revenue	\$ 55,044,059	\$ 57,948,029	\$ 58,848,528	\$ 60,147,718	\$ 61,496,157
Total Expenses Less Reserves	\$ 56,713,738	\$ 58,904,524	\$ 59,542,689	\$ 59,930,480	\$ 60,328,062
Ending Fund Balance	\$ 3,916,598	\$ 2,960,103	\$ 2,265,942	\$ 2,483,180	\$ 3,651,275

*Statement allows attainment of Commission goals from 2016-2020.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Approved Budget

Five Year General Fund Financial Forecast

Fiscal Years 2016 - 2020

CONSOLIDATED PARKS GENERAL FUND

	2016	2017	2018	2019	2020
	<u>Amended</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
Tax Revenue	\$ 1,731,953	\$ 1,843,601	\$ 1,892,790	\$ 1,944,222	\$ 1,980,822
<i>Property Tax</i>	\$ 1,482,357	\$ 1,537,655	\$ 1,583,785	\$ 1,631,298	\$ 1,663,924
<i>Delinquent Tax</i>	\$ 60,300	\$ 82,000	\$ 82,820	\$ 84,476	\$ 86,166
<i>Motor Vehicle Tax</i>	\$ 151,765	\$ 178,637	\$ 180,423	\$ 182,228	\$ 184,050
<i>Other Tax Revenues</i>	\$ 37,531	\$ 45,309	\$ 45,762	\$ 46,220	\$ 46,682
Licenses & Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenue	\$ 3,200,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000
<i>Appropriation City General Fund</i>	\$ 3,200,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000
Charges for Service	\$ 610,000	\$ 612,000	\$ 624,240	\$ 636,725	\$ 649,459
<i>Park Shelters</i>	\$ 200,000	\$ 200,000	\$ 204,000	\$ 208,080	\$ 212,242
<i>Other Charges for Service</i>	\$ 410,000	\$ 412,000	\$ 420,240	\$ 428,645	\$ 437,218
Fines Forfeits and Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 101,000	\$ 101,000	\$ 101,000	\$ 101,000	\$ 101,000
Fund Transfers			\$ -	\$ -	\$ -
Other Miscellaneous Revenue	\$ 101,000	\$ 101,000	\$ 101,000	\$ 101,000	\$ 101,000
Total Revenues	\$ 5,642,953	\$ 6,256,601	\$ 6,318,030	\$ 6,381,947	\$ 6,431,281
<i>Mill Rate</i>	1.384	1.384	1.384	1.384	1.384
<i>Assessed Valuation</i>	\$ 1,139,433,176	\$ 1,181,938,659	\$ 1,205,577,432	\$ 1,229,688,981	\$ 1,254,282,760

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Approved Budget

Five Year General Fund Financial Forecast

Fiscal Years 2016 - 2020

CONSOLIDATED PARKS GENERAL FUND

	<u>2016 Amended</u>	<u>2017 Budget</u>	<u>2018 Forecast</u>	<u>2019 Forecast</u>	<u>2020 Forecast</u>
Expenditures					
Personnel	\$ 3,740,000	\$ 3,963,000	\$ 4,049,595	\$ 4,071,791	\$ 4,094,447
Payroll	\$ 2,682,003	\$ 2,775,482	\$ 2,830,992	\$ 2,830,992	\$ 2,830,992
Overtime	\$ 63,356	\$ 63,356	\$ 64,306	\$ 65,271	\$ 66,250
KPERs	\$ 205,390	\$ 213,163	\$ 219,558	\$ 223,729	\$ 227,980
Health Insurance	\$ 600,988	\$ 718,495	\$ 740,050	\$ 754,851	\$ 769,948
Retiree Health Insurance	\$ 10,307	\$ 11,749	\$ 11,162	\$ 10,603	\$ 10,073
Workers' Compensation	\$ 12,380	\$ 12,380	\$ 12,628	\$ 12,880	\$ 13,138
Other	\$ 165,576	\$ 168,375	\$ 170,901	\$ 173,464	\$ 176,066
Contractual	\$ 1,194,045	\$ 1,270,945	\$ 1,290,009	\$ 1,309,359	\$ 1,329,000
Telephone	\$ 18,388	\$ 18,388	\$ 18,664	\$ 18,944	\$ 19,228
Special Liability and Judgments	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,175,657	\$ 1,252,557	\$ 1,271,345	\$ 1,290,416	\$ 1,309,772
Commodity	\$ 574,204	\$ 622,204	\$ 633,984	\$ 642,164	\$ 650,454
Natural Gas	\$ 94,506	\$ 94,506	\$ 96,774	\$ 97,742	\$ 98,719
Fuel	\$ 173,073	\$ 173,073	\$ 177,227	\$ 178,999	\$ 180,789
Auto Parts	\$ 3,913	\$ 3,913	\$ 4,011	\$ 4,111	\$ 4,214
Other	\$ 302,712	\$ 350,712	\$ 355,973	\$ 361,312	\$ 366,732
Capital Outlay	\$ 450,000	\$ 672,000	\$ 350,000	\$ 350,000	\$ 350,000
Capital Equipment - Pay As You Go	\$ 275,000	\$ 322,000	\$ 275,000	\$ 275,000	\$ 275,000
Capital Equipment - Leases					
Capital Projects	\$ 175,000	\$ 350,000	\$ 75,000	\$ 75,000	\$ 75,000
Grants, Claims, Shared Revenue	\$ 5,275	\$ 5,275	\$ 5,275	\$ 5,275	\$ 5,275
Miscellaneous/Contingencies	\$ 1,110	\$ 1,110	\$ 25,000	\$ 25,000	\$ 25,000
Reserves	\$ 20,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL Expenditures	\$ 5,984,634	\$ 6,584,534	\$ 6,378,864	\$ 6,428,589	\$ 6,479,176
Summary					
Beginning Fund Balance	\$ 756,975	\$ 435,294	\$ 157,361	\$ 121,527	\$ 99,884
Total Revenue	\$ 5,642,953	\$ 6,256,601	\$ 6,318,030	\$ 6,381,947	\$ 6,431,281
Total Expenses Less Reserves	\$ 5,964,634	\$ 6,534,534	\$ 6,353,864	\$ 6,403,589	\$ 6,454,176
Ending Fund Balance	\$ 435,294	\$ 157,361	\$ 121,527	\$ 99,884	\$ 76,990

*Statement allows attainment of Commission goals in 2016 and 2017. Revenue enhancements and/or expenditure reductions are recommended in 2018, 2019, and 2020.

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2016 AMENDED | 2017 APPROVED BUDGET





DEPARTMENT
EXPENDITURE
BUDGETS



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2016 AMENDED | 2017 APPROVED BUDGET





MAYOR AND COMMISSIONERS



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Mayor/CEO and Commissioners

Department Overview:

The Mayor/CEO and the Board of Commissioners comprise the Executive and Legislative branches of the Unified Government. The Mayor/CEO is a fulltime position. The Mayor presides over meetings of the Board of Commissioners, casting a vote only in the case of a tie or as otherwise required. The Mayor has veto power over decisions made by the Commission. The Mayor represents the Unified Government at ceremonial and community events, meets with the public and provides direction on matters of community concern.

The Board of Commissioners consists of ten commissioners: eight commissioners represent individual districts, two serve at-large. All are part-time positions. Commissioners are responsible for making and approving policy for the Unified Government and community. The Board of Commissioners provide responsible legislation, ensure the safe and efficient operation of city/county government, and provide for the general health, welfare and safety of citizens.

The Mayor/CEO and Board of Commissioners are responsible for setting budget priorities, maintaining the financial welfare of the county and appropriating funds to provide essential services for the citizens. Through strategic planning, the Mayor and Commission set goals and objectives that address issues within the organization and throughout the community.

Important Issues:

Adopt a balanced 2016 Revised/2017 Budget.

Continue to lower the mill levy to reduce property taxes.

Continued emphasis on urban redevelopment.

Adopt a long-range financial plan for the government.

Review and revise a Strategic Plan in relationship to community needs.

Support a transparent government and provide excellent customer service.

Highlights:

Launch of OpenGov data portal, providing citizens with detailed budget information

Work on development of the Downtown Parkway District advanced.

Wyandotte County continued to attract major economic development projects and jobs.

The unemployment rate dropped to the lowest level in a decade.

Wages in Wyandotte County increased 10.4%, ranking it first in the nation for wage growth.

New Initiatives:

Implementing findings of the Fire Operations and Jail studies to improve public safety at a lower cost.

Reinvest in the community through increased street repairs and other public works projects.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Office of the Mayor/CEO

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$398,350	\$396,668	\$423,486	\$433,215
Contractual Services	\$19,677	\$19,359	\$21,065	\$21,065
Commodities	\$9,726	\$5,421	\$7,200	\$7,200
Total	\$427,753	\$421,448	\$451,751	\$461,480

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	4.50	4.50	4.50	4.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$427,753	\$417,483	\$447,786	\$457,515
County General Fund	\$0	\$3,965	\$3,965	\$3,965
Total	\$427,753	\$421,448	\$451,751	\$461,480

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Office of the Mayor/CEO	\$427,753	\$421,448	\$451,751	\$461,480
Total	\$427,753	\$421,448	\$451,751	\$461,480

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Commissioners

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$381,139	\$336,133	\$394,159	\$416,889
Contractual Services	\$4,078	\$26,251	\$25,990	\$26,090
Commodities	\$5,008	\$3,960	\$4,210	\$4,460
Total	\$390,225	\$366,344	\$424,359	\$447,439

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	4.00	4.00	5.00	5.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$193,157	\$238,629	\$353,919	\$376,999
County General Fund	\$197,068	\$127,715	\$70,440	\$70,440
Total	\$390,225	\$366,344	\$424,359	\$447,439

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Commission Districts	\$4,652	\$25,000	\$25,000	\$25,000
Commissioners	\$385,573	\$341,344	\$399,359	\$422,439
Total	\$569,884	\$366,344	\$424,359	\$447,439

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2016 AMENDED | 2017 APPROVED BUDGET





ADMINISTRATION



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

County Appraiser

Department Overview:

The Appraiser's Office is responsible for the discovery, listing and valuing of all taxable and exempt property in the County in accordance with State laws, including administrative rules and guidelines set forth by the Kansas Department of Revenue, Property Valuation Division (PVD), for ad valorem tax purposes. The Appraiser's Office defends values when they are appealed and recommends adjustments, when necessary. The County Appraiser also administers all matters relating to the exemption of property and the filing of tax grievances by taxpayers.

Mission Statement:

To provide uniform, fair and equitable values among all classes of property by maintaining the highest standards in appraisal practices and law, guided by the goals of quality customer service to the public, while providing a work environment that encourages staff's professional and personal growth.

Important Issues:

- Build and retain qualified appraisers who must have a minimum of one (1) year of experience in order to set values per State requirements. Encourage staff commitment and longevity by launching a comprehensive appraisal training program and implement a skill-based program.
- Continue cost-effective and customer-friendly initiatives that allow compliance with statutes and improve communication with the public. Maintain enhancements to the real estate appraisal software (Orion) and personal property tracking/valuation software (CIC).
- Maintain compliance with USPAP Standards and promote professional appraisal practices. Due to continued economic growth and development within the community, an increase and/or sustained level of funding may be necessary for outside fee appraisals.
- Enhance cooperative efforts with GeoSpatial Services (GSS) to review current parcel/ownership maps to ensure accuracy in meeting both internal staff needs along with State parcel mapping and numbering requirements.

Highlights:

- Notification was received by PVD that Appraiser's Office is in compliance.
- WiFi-enabled tablet PC's for mobile field data collection is still under review. Logging directly into our appraisal system (Orion) from the field to improve efficiency is our goal, along with the reduction of data entry time and costs.
- Continue to lead the Tax Administration Group (TAG) to ensure streamlined and cooperative efforts within the Unified Government.
- Receipt of five (5) new U.G. vehicles in 2016 for use by the field staff will provide identifiable vehicles when conducting on-site visits to properties, adding a level of professionalism.

New Initiatives:

- Continuation of sketch conversion project; moving old sketches into current 'APEX' industry-standard improvement sketching format, providing more accurate sketches/square footages.
- Work with TAG to review current land record processing between the Clerk's Tax Administration System (CIC-TAS) application and the Orion software system to improve workflow efficiency and redundancy issues.
- A professional yet secure atmosphere is necessary when conducting appeals, along with a knowledgeable staff. To create an improved atmosphere, new furniture has been acquired and a 2017 CMIP request for in-house remodeling appeal space has been submitted.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Department of Appraiser

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$1,891,066	\$1,992,774	\$2,049,618	\$2,141,401
Contractual Services	\$165,348	\$232,590	\$220,590	\$215,590
Commodities	\$32,812	\$26,100	\$38,100	\$48,100
Capital Outlay	\$0	\$61,000	\$61,000	\$63,500
Total	\$2,089,226	\$2,312,464	\$2,369,308	\$2,468,591

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	31.70	32.70	32.50	32.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$2,089,226	\$2,312,464	\$2,369,308	\$2,468,591
Total	\$2,089,226	\$2,312,464	\$2,369,308	\$2,468,591

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Appraiser	\$2,089,226	\$2,312,464	\$2,369,308	\$2,468,591
Total	\$2,089,226	\$2,312,464	\$2,369,308	\$2,468,591

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Clerk's Office

Department Overview:

The Unified Government Clerk's Office serves as the official record keeper of Unified Government documents related to Ordinances, Resolutions, Open Record Requests, and business agendas for the Commissioners. Duties include the recording, documenting, and storing of transcripts of all public Unified Government meetings. In addition, the Clerk's Office has the responsibility to ensure the integrity of the county assessment roll and the certification of mill levies. The fiscal responsibilities are statutorily driven and support the statutory requirements of all Unified Government taxation departments.

Important Issues:

- Receive and respond to Kansas Open Records requests within the three-day requirement.
- Post all standing committee and full commission agendas and minutes online.
- Scan Ordinances and Resolutions as adopted by the Commission to the Unified Government Scan Sites.
- Continue cross-training and/or assistance on common functions between the Clerk County and Clerk City Divisions.

Highlights:

- New Clerk's Electronic Agenda Management System implemented.

New Initiatives:

- Researching:
 - Kansas Open Records Act (KORA) software.
 - Records Center tracking software.
 - Cost of Consultant for Electronic Records Storage.
 - Voting module for full commission meetings.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Unified Clerk

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$670,716	\$679,462	\$770,614	\$802,752
Contractual Services	\$345,005	\$344,452	\$379,520	\$391,420
Commodities	\$21,656	\$24,909	\$29,843	\$27,943
Total	\$1,037,377	\$1,048,823	\$1,179,977	\$1,222,115

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	10.50	10.50	11.50	11.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$499,372	\$496,365	\$535,085	\$563,865
County General Fund	\$538,005	\$527,458	\$619,892	\$633,250
Clerk's Technology Fund	\$0	\$25,000	\$25,000	\$25,000
Total	\$1,037,377	\$1,048,823	\$1,179,977	\$1,222,115

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Administration/Clerk	\$612,710	\$599,220	\$686,337	\$722,797
Mailroom	\$424,667	\$349,024	\$389,420	\$391,303
Records Management	\$0	\$100,579	\$104,220	\$108,015
Total	\$1,037,377	\$1,048,823	\$1,179,977	\$1,222,115

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Chief Knowledge Office

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$2,902,091	\$3,236,200	\$3,262,483	\$3,390,038
Contractual Services	\$1,323,993	\$1,367,067	\$1,429,807	\$1,519,557
Commodities	\$123,180	\$104,456	\$104,966	\$107,766
Capital Outlay	\$477,530	\$469,000	\$469,000	\$784,000
Total	\$4,826,794	\$5,176,723	\$5,266,256	\$5,801,361

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	39.65	39.65	40.25	40.25

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$2,172,201	\$2,334,316	\$2,383,369	\$2,725,662
County General Fund	\$2,654,593	\$2,842,407	\$2,882,887	\$3,075,699
Total	\$4,826,794	\$5,176,723	\$5,266,256	\$5,801,361

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
311 Call Center	\$398,812	\$439,303	\$469,694	\$501,778
Innovation	\$0	\$193,456	\$182,462	\$191,589
Mapping	\$662,520	\$763,954	\$783,436	\$835,497
Open Data	\$0	\$81,314	\$83,518	\$87,840
Technology Division	\$3,765,462	\$3,698,696	\$3,747,146	\$4,184,657
Total	\$4,826,794	\$5,176,723	\$5,266,256	\$5,801,361

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

3-1-1 Operations

Division Overview:

3-1-1 is a unique customer service initiative that was deployed by the Unified Government (UG) to improve the efficiency and effectiveness of deliverable services to citizens in Wyandotte County. The UG's 3-1-1 network allows the operations center to proactively review/revise business processes and organizational policies to meet expectations from constituents by providing a simple three-digit access number to contact a live person to answer general questions, submit and track work orders, and provide performance-based outcomes. 3-1-1 Operations also serves a project-based function, focused on software application development for Microsoft Customer Relationship Management (CRM) and Business Intelligence (BI) to improve and measure customer service delivery and the dynamic/economic impacts for Unified Government operations.

Important Issues:

- 3-1-1 offers opportunity to divert non-emergency calls from the 9-1-1 emergency call center, improve citizen service, and better manage available resources.
- 3-1-1 improves the Unified Government's customer service capabilities while providing important tools for measuring an organization's value and interdepartmental efficiencies, and provides reductions in annual administrative costs.
- 3-1-1 Operations offers visibility and transparency into the Unified Government's operations.
- Historically, staff reductions caused major increases in abandoned calls and extended on-hold times across the 3-1-1 Operations Center. With the release of our new software, a reassessment of our ability to answer these call requests in a timely manner will be published in comparison to past performance.
- Integration between Public Works Lucity, Neighborhood Resource Center's Accela, and Microsoft CRM platforms is critical to tracking our UG-wide operational performance metrics.

Highlights:

- Provides citizens with a single point of contact via the telephone, Web, mobile app, email, or fax.
- Serves as a catalyst for significant transformation—reinvents how municipalities serve their citizens, improves constituent relationships, and more efficiently uses allocated resources.
- Creates a central repository to analyze trends in service requests, timeliness, and effectiveness of service delivery.
- Utilizes hardware/software & live agents to answer/resolve call requests on a first-call basis.

New Initiatives:

- The Microsoft CRM upgrades were formally launched on Monday, April 18, 2016. Hardware/Software upgrades include a web-based portal that provides direct connectivity to our CSR's via a 3-1-1 business application, social media outlets, online request forms, and a mobile app that is expected to be launched by August of 2016.
- Utilize existing 3-1-1 database to develop managerial performance dashboard to: (a) communicate/refine business strategies, (b) increase operational insight and coordination, (c) deliver a consistent view of the organization by consolidating and integrating operational logistics, (d) reduce expenditures and redundancy, (e) deliver actionable information, timely data-driven reporting models.
- Finalize API requirements to expand communication processes between Microsoft CRM platform and the Public Works Lucity/Neighborhood Resource Center's Accela products.
- Use previously developed mobility software to record specific on-hold voice notifications to inform public of operational status and/or marketing of improved UG services.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

311 Call Center

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$366,332	\$382,407	\$399,548	\$417,082
Contractual Services	\$31,074	\$51,873	\$65,363	\$77,113
Commodities	\$1,406	\$5,023	\$4,783	\$7,583
Total	\$398,812	\$439,303	\$469,694	\$501,778

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	6.00	6.00	6.00	6.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$398,812	\$439,303	\$469,694	\$501,778
Total	\$398,812	\$439,303	\$469,694	\$501,778

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
311 Call Center	\$398,812	\$439,303	\$469,694	\$501,778
Total	\$398,812	\$439,303	\$469,694	\$501,778

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Division Summary

Innovation

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$0	\$193,456	\$182,462	\$191,589
Total	\$0	\$193,456	\$182,462	\$191,589

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	1.00	1.00	2.00	2.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$0	\$193,456	\$182,462	\$191,589
Total	\$0	\$193,456	\$182,462	\$191,589

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Innovation	\$0	\$193,456	\$182,462	\$191,589
Total	\$0	\$193,456	\$182,462	\$191,589

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Mapping

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$511,483	\$583,530	\$603,012	\$628,573
Contractual Services	\$33,063	\$49,074	\$49,074	\$49,074
Commodities	\$4,318	\$6,350	\$6,350	\$6,350
Capital Outlay	\$113,656	\$125,000	\$125,000	\$151,500
Total	\$662,520	\$763,954	\$783,436	\$835,497

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	7.50	7.50	7.50	7.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$45,941	\$80,000	\$80,000	\$80,000
County General Fund	\$616,579	\$683,954	\$703,436	\$755,497
Total	\$662,520	\$763,954	\$783,436	\$835,497

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Geo-Spatial Services	\$662,520	\$763,954	\$783,436	\$835,497
Total	\$662,520	\$763,954	\$783,436	\$835,497

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Division Summary

Open Data

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$0	\$81,314	\$83,518	\$87,840
Total	\$0	\$81,314	\$83,518	\$87,840

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	0.00	0.00	1.00	1.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$0	\$81,314	\$83,518	\$87,840
Total	\$0	\$81,314	\$83,518	\$87,840

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Open Data	\$0	\$81,314	\$83,518	\$87,840
Total	\$0	\$81,314	\$83,518	\$87,840

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Technology Division

Mission Statement:

To create, foster, and maintain an open, inclusive environment; providing first-class customer service and technology to the Unified Government, our residents and business community.

Overview:

The Department of Technical Services (DOTS) provides a technical architecture and related support for the operation, effectiveness and efficiency throughout the Unified Government. We support organizational initiatives to leverage open data and innovation to support data driven decision-making by our administration and governing body. We are committed to ensure that accurate and timely information is provided to our elected officials, administration, residents and staff. We aim to create and maintain an environment that is conducive to innovative and continuous process improvement, through technology and collaboration.

Important Issues:

- As a part of Stabilization, Occupation and Revitalization (SOAR) support all blight reduction/elimination initiatives and evaluate the efficacy of our current Tax/Land Management/GIS Systems and/or their integration. Facilitate process innovation.
- Maintain current levels of funded FTEs for operations while continuing to innovate and modernize the technical architecture.
- Release 311 Mobile application platform and continue back-end CRM (Citizen Relationship management) integration with internal workflows, deliver internal performance monitoring, measurement, and real-time reporting and business intelligence. Engage community through job fairs, Livable Neighborhoods community group visits, etc., supporting the **One Community, One Contact** brand to engage residents in a new partnership to fight blight. We must assist in giving a face to our government that residents can relate to and partner with.

Highlights:

- Deployed new internal IT service desk and service satisfaction survey and a new CRM technical architecture for 311 Call Center.
- Completed paperless warrant process for the District Attorney. Continued to develop project management and process innovation/automation.
- Delivered executive dashboards for data drive decision making to multiple departments including Sheriff, Health, and Treasury.
- Shared internal SharePoint technology resources and development with Police and Fire Departments eliminating their need to duplicate investments.

New Initiatives:

- Marketing campaign to drive 311 Mobile App adoption and build One Community, One Contact Brand.
- Integrate internal line of business applications with 311 Online Portal service request submission starting with Public Works and Code Enforcement.
- Deploy network visualization monitoring to avoid FTE growth in that area, share this tool and skills gained with Police Department.
- Continue adding features to BoardSync (Electronic Voting, Request to Speak, etc.).
- Deploy new versions of Office [2016] and a centralized data warehouse.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Technology Division

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$2,024,276	\$1,995,493	\$1,993,943	\$2,064,954
Contractual Services	\$1,259,856	\$1,266,120	\$1,315,370	\$1,393,370
Commodities	\$117,456	\$93,083	\$93,833	\$93,833
Capital Outlay	\$363,874	\$344,000	\$344,000	\$632,500
Total	\$3,765,462	\$3,698,696	\$3,747,146	\$4,184,657

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	30.65	30.65	23.75	23.75

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$2,126,260	\$1,979,546	\$2,037,389	\$2,366,233
County General Fund	\$1,639,202	\$1,719,150	\$1,709,757	\$1,818,424
Total	\$3,765,462	\$3,698,696	\$3,747,146	\$4,184,657

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Mainframe Support	\$1,424,209	\$1,524,150	\$1,497,257	\$1,542,924
Networking and Telecommunications	\$2,341,253	\$2,174,546	\$2,249,889	\$2,641,733
Total	\$3,765,462	\$3,698,696	\$3,747,146	\$4,184,657

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

County Administrator's Office

Department Overview:

The County Administrator's Office provides professional administration of policies, programs and services to meet the goals established by the Board of Commissioners. The Office provides leadership and direction to County and City departments in the delivery of essential services to address the health, welfare, safety, economic opportunity, and quality of life for the citizens of Wyandotte County/Kansas.

Important Issues:

- Prepare and present an annual budget which aligns with the Strategic Plan and Goals of the Commission.
- Attraction and retention of industrial/commercial development and residential housing through the use of adopted policies, including creative combinations of these policies with available land.
- Develop a culture of customer service to both external customers and internal departments. This will be accomplished through innovation, business process improvement and providing a comprehensive open data portal.
- Through strategic planning with the governing body, develop a long range financial plan which is sustainable and establishes a realistic approach to meeting the Commission operational goals.

Highlights:

- Completed the hiring process of key leadership positions: Chief Financial Officer, County Appraiser, and Director of Information Technology.
- Announced the hiring of the first Chief Knowledge Officer for the Unified Government.
- Executed the sale of the downtown hotel and Village West Legends 14 movie theater.
- Implemented a Firefighter Trainee Program beginning in 2016 as recommended by the Public Safety Task Force.
- Completed the study of the Fire Department operations. Short and Long Term issues have been identified and are being addressed utilizing labor/management committees.
- Completed the Jail Needs Assessment and Feasibility Study and included implementation recommendations in the 2017 budget.
- 311 Call Center information systems have been upgraded to provide for on-line requests and reporting of problems from citizens.
- Completed negotiations with 12 of the 13 labor unions during 2016.
- Expanded the 7th Street transit line to the Mission Transit Center.
- Began the demolition of the former Indian Springs Mall with completion expected in 2016.

New Initiatives:

- Sustainable Occupiable and Revitalized (SOAR) initiative began in 2016. The goal for this initiative is to reduce blight in the community by developing comprehensive recommendations to address all policies, issues and challenges.
- Rosedale Master Plan planning process began with participation from the major employers and community groups in the area. The plan will be completed in 2016.
- Received designation as a *What Works City* from the Bloomberg Foundation. This technical assistance grant has goals of establishing an Open Data policy and developing a performance management framework.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

County Administrator

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$1,470,656	\$1,510,636	\$1,487,267	\$1,612,794
Contractual Services	\$94,812	\$155,826	\$164,540	\$188,640
Commodities	\$18,649	\$12,800	\$20,000	\$26,050
Capital Outlay	\$15,386	\$8,500	\$3,500	\$0
Reserves	\$0	\$0	\$0	\$0
Total	\$1,599,503	\$1,687,762	\$1,675,307	\$1,827,484

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	14.75	14.75	15.00	15.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$1,545,610	\$1,610,445	\$1,532,232	\$1,674,586
County General Fund	\$37,166	\$77,317	\$143,075	\$152,898
City/County Grants	\$16,727	\$0	\$0	\$0
Stadium (T-Bones)	\$0	\$0	\$0	\$0
Total	\$1,599,503	\$1,687,762	\$1,675,307	\$1,827,484

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County Administrator's Office	\$1,527,728	\$1,236,372	\$1,209,960	\$1,249,319
Public Relations	\$71,775	\$451,390	\$465,347	\$578,165
Total	\$1,599,503	\$1,687,762	\$1,675,307	\$1,827,484

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Public Relations Department

Department Overview:

The mission of the Public Relations Department is to promote the goals and policies of the Unified Government Board of Commissioners and administration and to benefit the overall community by effectively communicating with citizens, elected leaders, the news media, and the employees of the Unified Government.

The Public Relations Department handles all public information, government relations and marketing activities for the Unified Government. Duties include: Legislative lobbying and government relations in both the State and Federal arenas; media relations and Public Information communications, including *The Citizen Newsletter*; Unified Government ENews Source, Unified Government website, Social Media outlets and UGTV; marketing and advertising of Unified Government programs and the community at-large; strategic planning and communications on major issues; and situation management.

Important Issues:

- Launch expanded broadcasts of all Unified Government meetings on UGTV and livestreaming over the internet.
- Design and implement new, cost effective ways to communicate with citizens and employees.
- Build a renewed and productive partnership between the Unified Government, Kansas Legislature and Congress which protects local government funding and respects local control.

Highlights:

- Launched livestreaming of all Unified Government Commission meetings and Standing Committee meetings, in addition to broadcasts on UGTV .
- Improving the performance, effectiveness and cost efficiency of the Unified Government Website through a partnership with the Department of Technical Services to replace the current content management system.
- Redesigned and launched new Unified Government Website with new graphics and navigation.
- 70% success rate on Unified Government and community issues in the Kansas Legislature.
- The Sunshine Review, a national non-profit organization dedicated to state and local government transparency, awarded the Unified Government website a grade of A for the information it provides the public for the fifth consecutive year.

New Initiatives:

- Adding a staff videographer/production assistant to expand programming on UGTV.
- Enhance community communications by increasing the number of subscribers to the UG ENews Source weekly newsletter and implementing a coordinated social media strategy.
- Implement Public Relations and Media Training for Unified Government Senior Managers and supervisors.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Public Relations

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$0	\$315,793	\$320,827	\$409,395
Contractual Services	\$46,331	\$120,997	\$129,920	\$151,420
Commodities	\$10,058	\$6,100	\$11,100	\$17,350
Capital Outlay	\$15,386	\$8,500	\$3,500	\$0
Reserves	\$0	\$0	\$0	\$0
Total	\$71,775	\$451,390	\$465,347	\$578,165

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	3.00	3.00	4.00	4.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$37,991	\$377,463	\$384,347	\$490,915
County General Fund	\$33,784	\$73,927	\$81,000	\$87,250
Stadium (T-Bones)	\$0	\$0	\$0	\$0
Total	\$71,775	\$451,390	\$465,347	\$578,165

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Public Relations	\$35,717	\$399,613	\$407,910	\$437,338
UGTV	\$36,058	\$51,777	\$57,437	\$140,827
Total	\$71,775	\$451,390	\$465,347	\$578,165

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Finance Administration

Department Overview:

Finance Administration provides oversight and guidance to the accounting, budget, research, payroll, and treasury functions. In addition, Finance Administration coordinates the debt financing of all capital projects and reviews all Industrial Revenue Bonds (IRB), Community Improvement District (CID), Transportation Development District (TDD), and Tax Increment Financing (TIF) applications in conjunction with Administration and Development. The Finance Department coordinates the financial administration for Development's Revolving Loan Fund program.

Important Issues:

- Emphasize the importance of a structurally balanced government budget and the need to strengthen fund balances, specifically the General Fund balance 10% policy target.
- Continue long-range financial planning forecasting, recognizing the future STAR bond revenues stream, and debt requirements.
- Monitor, account, and comply with various economic development and TIF agreements.
- Align capital and operating budgets with Commission goals and objectives.
- Build staff capacity, specifically in the areas of economic and financial analysis.

Highlights:

- Successful long-term bonds (\$26.8 million) and temporary note financing (\$65.8 million); Interest rates were below 2.8% for 20-year GO bond financing and 0.7% for single-year tax-exempt temporary notes. (February 2016). Three PBC Bonds (Cricket Wireless Amphitheater, UG Medical Clinic & BPU Office Building) were issued totaling \$9.3 million. A \$23.7 million GO refunding resulted in a \$3.2 million savings or a net present value savings in excess of 11% and a refinancing of the Wyandotte Plaza 2012 bond issue (Feb 2016).
- Maintained strong credit ratings by Standard and Poor's (AA) and Moody's (A1), both with stable outlook; however, both agencies have cited the need to maintain and improve fund balance.
- Lease-financed \$1,740,845 million in capital equipment including vehicles for the Police, Fire, and Sheriff and various Public Works fleet equipment.
- Completed STAR bond financings for the U.S. Soccer (Aug 2015) and Schlitterbahn (Oct 2015) projects.
- Completed sale of the Legends Theater (December 2015) and the Downtown Hotel (April 2016).
- Research efforts included socio-economic analysis for various financings and data summaries of American Community Survey data by geographic areas within the County.

New Initiatives:

- Complete in 2016 Legends TDD refunding and Legends Parking Garage CID financings.

On-Going Goals:

- Continue to achieve progress towards government's general fund policy goal of fund balance at 10% of expenditures.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Finance

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$3,732,703	\$3,797,610	\$3,827,128	\$3,990,590
Contractual Services	\$745,043	\$843,069	\$812,182	\$811,762
Commodities	\$54,313	\$60,406	\$60,160	\$60,580
Capital Outlay	\$18,982	\$75,000	\$75,000	\$65,000
Grants, Claims, Shared Revenue	\$(51)	\$4,511	\$4,331	\$4,331
Nonexpense Items	\$313	\$1,000	\$1,000	\$1,000
Total	\$4,551,303	\$4,781,596	\$4,779,801	\$4,933,263

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	61.25	61.25	60.75	60.75

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$2,188,329	\$2,302,363	\$2,310,898	\$2,383,697
Consolidated Parks	\$813	\$0	\$0	\$0
County General Fund	\$2,147,547	\$2,245,723	\$2,229,742	\$2,309,398
County - Elections	\$213	\$0	\$0	\$0
County - Aging	\$191	\$0	\$0	\$0
County - WDDS	\$30	\$0	\$0	\$0
County - Health Department	\$1,220	\$0	\$0	\$0
Treasurer's Technology Fund	\$0	\$25,000	\$25,000	\$15,000
Street and Highway	\$968	\$0	\$0	\$0
Parks and Recreation	\$37	\$0	\$0	\$0
Alcohol Program Grant Fund	\$46	\$0	\$0	\$0
Aging Grants	\$166	\$0	\$0	\$0
Community Corrections Grants	\$580	\$0	\$0	\$0
Developmental Disabilities Grants	\$56	\$0	\$0	\$0
Sewer System	\$210,126	\$208,510	\$214,161	\$225,168
Storm Water Utility Enterprise Fund	\$25	\$0	\$0	\$0
Emergency Medical Services	\$765	\$0	\$0	\$0
Sunflower Hills Golf Fund	\$68	\$0	\$0	\$0
Court Trustee Fund	\$123	\$0	\$0	\$0
Total	\$4,551,303	\$4,781,596	\$4,779,801	\$4,933,263

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Auditing/Accounting	\$1,003,115	\$1,088,101	\$1,076,267	\$1,104,009
Budget	\$426,316	\$482,873	\$477,426	\$499,125
Finance	\$576,005	\$518,753	\$557,766	\$577,311
Payroll	\$362,637	\$362,309	\$359,251	\$374,171
Treasurer's Office	\$2,183,230	\$2,329,560	\$2,309,091	\$2,378,647
Total	\$4,551,303	\$4,781,596	\$4,779,801	\$4,933,263

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Accounting Division

Division Overview:

The Accounting Division is responsible for maintaining the general ledger of the Unified Government where all financial transactions are recorded. This entails timely, accurate, ethical recording, and tracking of all financial transactions. In turn, these transactions are generated into meaningful reports that are distributed for use by citizen groups, legislative officials, bond raters and investors, and Unified Government departments.

The division also coordinates the annual audit of the Unified Government's financial system and prepares the Comprehensive Annual Financial Report, as well as other requested reports.

Important Issues:

- Continued emphasis to reduce to the reliance on exterior sources to complete the year-end process and reports.
- Continue progress towards a comprehensive set of policies.
- Implement a new fixed asset system to allow for improved edit controls and reporting in an efficient, more effective manner if budget authorization occurs.
- Due to retirement, key personnel left the Division, positioning the Division to redefine the roles of staff and utilize new staff to their full potential.

Highlights:

- Received Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting for our 12/31/14 Comprehensive Annual Financial Report (CAFR).
- Each staff member has attained at least the minimum annual training requirements as established by a policy, designed to enhance the abilities and professionalism of the office.
- The division implemented 21 new fiscal policies and procedures during 2015, including a complete upgrade to the accounts payable system that was designed to improve customer service as well as internal operations.

New Initiatives:

- Continue upgrading the financial system through additional phases which are designed to save the Unified Government technology dollars and provide users additional features.
- Continue progress with the transition to a self sufficient unit by further enhancing the division's abilities to complete the year-end process.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Auditing/Accounting

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$626,262	\$641,094	\$629,260	\$657,002
Contractual Services	\$373,033	\$390,847	\$390,847	\$390,847
Commodities	\$3,820	\$6,160	\$6,160	\$6,160
Capital Outlay	\$0	\$50,000	\$50,000	\$50,000
Total	\$1,003,115	\$1,088,101	\$1,076,267	\$1,104,009

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	8.00	8.00	8.00	8.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$783,802	\$867,866	\$854,544	\$872,500
County General Fund	\$101,545	\$101,603	\$102,281	\$106,735
Sewer System	\$117,768	\$118,632	\$119,442	\$124,774
Total	\$1,003,115	\$1,088,101	\$1,076,267	\$1,104,009

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Accounting	\$1,003,115	\$1,088,101	\$1,076,267	\$1,104,009
Total	\$1,003,115	\$1,088,101	\$1,076,267	\$1,104,009

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Budget Office

Division Overview:

The purpose of the Budget Office is to provide financial management and analytical support to Unified Government of Wyandotte County Kansas City, Kansas elected officials, administrators, management, and departments so they can make informed managerial and/or policy decisions while ensuring the financial viability of all government operations.

Important Issues:

- Cultivate effective communication and team-building with citizens, elected officials, department staff, and senior managers.
- Continue to improve the efficiency of the budget process and document preparation.
- Increase budget staff capacity to meet workload of daily budgetary operations and long-term financial planning to support the continued growth of our community.

Highlights:

- Implemented open government measure that allows the public an online visualization tool that outlines the Unified Government's financials. Users have the ability to filter financial information across multiple data points.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association. The award reflects the Unified Government's commitment to meeting the highest principles of governmental budgeting.
- Budget Analyst developed and executed database queries that utilized various information systems, to extract operational data for use in ad-hoc analysis, reporting, budgeting, and forecasting.
- Continuous collaboration with Human Resources, Payroll, and Finance Administration to conduct detailed analysis of employee inventory and capital outlay across the Unified Government.
- Managed budgetary challenges stemming from macroeconomic risks, federal & state budget cuts, mandates, and uncertainty pertaining to economic pressures.
- Published the 2016 Amended and 2017 Proposed Budget Document online for citizens as part of the Unified Government's green initiative.
- Held the tenth annual pre-budget public hearing to receive citizen input in 2016.
- Reduced the amount of time it takes to prepare Amended and Proposed budgets while simultaneously utilizing less personnel than prior years.
- Implemented office efficiencies that improved response times to external and internal requests.
- Managed relationships with insurance companies, third party administrators, state insurance officials, and insurance brokers for Unified Government's Risk Management program.

New Initiatives:

- Serve as an open-data provider, catalyst, user, and policy maker to create value and mitigate risks for citizens and community stakeholders.
- Establish, communicate and implement recently adopted financial policies across the organization to enhance fiscal health of the Unified Government.
- Increase community participation in the budget process by requesting funding initiatives and present a budget document that serves as a sound financial plan, policy document, operations guide, and an effective communications tool.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Budget

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$383,595	\$381,728	\$408,926	\$430,625
Contractual Services	\$28,434	\$91,199	\$58,400	\$58,400
Commodities	\$14,287	\$9,946	\$10,100	\$10,100
Total	\$426,316	\$482,873	\$477,426	\$499,125

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	5.25	5.25	5.25	5.25

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$335,323	\$392,995	\$382,707	\$398,731
Sewer System	\$90,993	\$89,878	\$94,719	\$100,394
Total	\$426,316	\$482,873	\$477,426	\$499,125

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budget	\$426,316	\$482,873	\$477,426	\$499,125
Total	\$426,316	\$482,873	\$477,426	\$499,125

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Finance

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$503,815	\$498,307	\$537,320	\$556,865
Contractual Services	\$44,601	\$15,031	\$15,031	\$15,031
Commodities	\$8,607	\$5,415	\$5,415	\$5,415
Capital Outlay	\$18,982	\$0	\$0	\$0
Total	\$576,005	\$518,753	\$557,766	\$577,311

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	10.00	10.00	5.00	5.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$562,090	\$518,753	\$557,766	\$577,311
Consolidated Parks	\$813	\$0	\$0	\$0
County General Fund	\$7,249	\$0	\$0	\$0
County - Elections	\$213	\$0	\$0	\$0
County - Aging	\$191	\$0	\$0	\$0
County - WDDS	\$30	\$0	\$0	\$0
County - Health Department	\$1,220	\$0	\$0	\$0
Street and Highway	\$968	\$0	\$0	\$0
Parks and Recreation	\$37	\$0	\$0	\$0
Alcohol Program Grant Fund	\$46	\$0	\$0	\$0
Aging Grants	\$166	\$0	\$0	\$0
Community Corrections Grants	\$580	\$0	\$0	\$0
Developmental Disabilities Grants	\$56	\$0	\$0	\$0
Sewer System	\$1,365	\$0	\$0	\$0
Storm Water Utility Enterprise Fund	\$25	\$0	\$0	\$0
Emergency Medical Services	\$765	\$0	\$0	\$0
Sunflower Hills Golf Fund	\$68	\$0	\$0	\$0
Court Trustee Fund	\$123	\$0	\$0	\$0
Total	\$576,005	\$518,753	\$557,766	\$577,311

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Finance Administration	\$576,005	\$518,753	\$557,766	\$577,311
Total	\$576,005	\$518,753	\$557,766	\$577,311

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Payroll Division

Division Overview:

The Payroll Division is responsible for the accurate and timely processing of pay to over 2,200 employees of the Unified Government, with sworn employees being paid one week and civilians paid the opposite week, resulting in a payroll being prepared every week. In addition to confirming/entering timesheets, and processing the five individual payrolls, the Division is also responsible for individual employee maintenance items, such as deductions, donations, garnishments, tax withholdings, and beneficiaries. The Division also handles all employee verifications. The Division is also responsible for quarterly State and Federal payroll tax returns. The Payroll Division prepares and distributes the annual W-2 forms and prepares the information necessary for the Kansas Employees Public Retirement System (KPERS) to distribute annual statements.

Important Issues:

- Continue to improve the Employee Self Service online system whereby employees can look up their paystubs, change their addresses, W-4's, and other necessary information. Employees are also able to review Human Resources' policies and procedures through this online system. Employees are now able to look up and print out multiple years of their W-2s.

Highlights:

- During 2016, the Payroll Division continued to implement reporting requirements related to the Affordable Care Act. The Division also plan to complete the implementation of significant payroll management Cayenta software upgrades, in collaboration with the Human Resources Department.

New Initiatives:

- The Payroll Division will continue working on Employee Self Service II. This system will add even more information/features that our employees will be able to easily access.
- Staff is working with a software vendor to convert office reporting to COGNOS, a business intelligence reporting company, which will greatly enhance reporting capabilities while significantly reducing the time required to generate reports.
- During 2016 the Division plans to import another upgrade of the Payroll software. Future planned upgrades will take into account a dashboard for each individual user giving them instant access to features most important to them and a reminder system to let them know what actions are waiting for their approval.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Payroll

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$354,374	\$352,064	\$347,674	\$362,594
Contractual Services	\$3,122	\$4,065	\$5,477	\$5,557
Commodities	\$5,141	\$6,000	\$6,100	\$6,020
Grants, Claims, Shared Revenue	\$0	\$180	\$0	\$0
Total	\$362,637	\$362,309	\$359,251	\$374,171

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	5.00	5.00	5.00	5.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$296,271	\$295,504	\$290,628	\$302,330
County General Fund	\$66,366	\$66,805	\$68,623	\$71,841
Total	\$362,637	\$362,309	\$359,251	\$374,171

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Payroll	\$362,637	\$362,309	\$359,251	\$374,171
Total	\$362,637	\$362,309	\$359,251	\$374,171

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Treasury Division

Division Overview:

The Treasury Division is responsible for the collection of all Unified Government revenue, as well as all tax revenue for all governments in the county. This includes the collection of property taxes from citizens and the distribution to taxing entities. The Division registers and renews all vehicles in the County. The Division handles all banking activities and all investment activities for the Unified Government. The Division handles over 250,000 customer visits and over 50,000 telephone calls per year. The Division maintains two locations, one in the downtown corridor and one in the western portion of the county.

Important Issues:

- Treasury continually evaluates the changes being made at the State level that effect the registering of vehicles at the County level.
- Continued reduction of interest rates requires continuous review of investments and searches for alternatives.
- Maintain proper financial controls to ensure the appropriate handling of monies received and processed by the Treasurer's Office.

Highlights:

- Expanded powers investment policy was renewed and is being used during these trying economic times to try to capture maximum investment returns. Treasury has established a pool of Broker/Dealers to provide a broader range of investment opportunities.
- Implemented an online check-in system to allow customers to obtain a place in the Motor Vehicle line without having to be in the office to do so.
- Implementation of a customer service survey has provided very positive results.

New Initiatives:

- Continue to explore every avenue of tax collection to ensure delinquencies are reduced.
- Performance measures, such as title cut off time, are being tracked in order to improve customer service.
- Explore more efficient banking alternatives.
- Proposal for additional kiosks to streamline customer check in.
- Proposal for office renovations to make visit by customers more pleasant.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Treasurer's Office

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$1,864,657	\$1,924,417	\$1,903,948	\$1,983,504
Contractual Services	\$295,853	\$341,927	\$342,427	\$341,927
Commodities	\$22,458	\$32,885	\$32,385	\$32,885
Capital Outlay	\$0	\$25,000	\$25,000	\$15,000
Grants, Claims, Shared Revenue	\$(51)	\$4,331	\$4,331	\$4,331
Nonexpense Items	\$313	\$1,000	\$1,000	\$1,000
Total	\$2,183,230	\$2,329,560	\$2,309,091	\$2,378,647

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	38.00	38.00	37.50	37.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$210,843	\$227,245	\$225,253	\$232,825
County General Fund	\$1,972,387	\$2,077,315	\$2,058,838	\$2,130,822
Treasurer's Technology Fund	\$0	\$25,000	\$25,000	\$15,000
Total	\$2,183,230	\$2,329,560	\$2,309,091	\$2,378,647

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Treasury	\$951,720	\$1,103,395	\$969,105	\$980,685
Motor Vehicles	\$1,231,510	\$1,226,165	\$1,339,986	\$1,397,962
Total	\$2,183,230	\$2,329,560	\$2,309,091	\$2,378,647

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Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

General Services

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$1,797,294	\$2,028,673	\$2,066,506	\$2,154,124
Contractual Services	\$417,579	\$423,867	\$505,399	\$726,962
Commodities	\$44,168	\$68,323	\$60,211	\$82,051
Capital Outlay	\$10,900	\$0	\$0	\$0
Nonexpense Items	\$147,605	\$0	\$0	\$0
Total	\$2,417,546	\$2,520,863	\$2,632,116	\$2,963,137

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	31.75	31.75	32.75	32.75

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$922,679	\$980,900	\$1,070,179	\$1,086,733
Consolidated Parks	\$3,063	\$3,064	\$3,064	\$3,064
County General Fund	\$712,005	\$876,793	\$794,717	\$1,028,543
County - Elections	\$3,612	\$3,613	\$3,613	\$3,613
County - Aging	\$3,456	\$3,457	\$3,457	\$3,457
County - WDDS	\$1,378	\$1,379	\$1,379	\$1,379
County - Health Department	\$8,626	\$8,627	\$8,627	\$8,627
Community Development Block Grant	\$4,608	\$4,608	\$4,608	\$4,608
Adult CCA	\$0	\$0	\$1,172	\$7,253
Juvenile CCA	\$220,586	\$570,221	\$541,865	\$610,948
Aging Grants	\$1,277	\$1,277	\$1,277	\$1,277
Health Department Grants	\$1,490	\$1,491	\$1,491	\$1,491
Community Corrections Grants	\$3,999	\$4,000	\$4,000	\$4,000
City/County Grants	\$502,849	\$36,512	\$167,746	\$173,223
Sewer System	\$25,917	\$22,917	\$22,917	\$22,917
Sunflower Hills Golf Fund	\$674	\$676	\$676	\$676
Court Trustee Fund	\$1,327	\$1,328	\$1,328	\$1,328
Total	\$2,417,546	\$2,520,863	\$2,632,116	\$2,963,137

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contract Compliance	\$177,209	\$0	\$0	\$0
Delinquent Revenue	\$405,933	\$526,944	\$548,590	\$790,879
General Services	\$0	\$89,880	\$110,340	\$114,792
Juvenile Justice Grants	\$687,837	\$570,221	\$674,271	\$754,912
Procurement	\$723,549	\$892,919	\$947,785	\$936,740
Public Safety Business Office	\$423,018	\$440,899	\$351,130	\$365,814
Total	\$2,417,546	\$2,520,863	\$2,632,116	\$2,963,137

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

General Services

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$0	\$89,880	\$103,360	\$107,812
Contractual Services	\$0	\$0	\$5,500	\$5,500
Commodities	\$0	\$0	\$1,480	\$1,480
Total	\$0	\$89,880	\$110,340	\$114,792

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	1.00	1.00	1.00	1.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$0	\$89,880	\$110,340	\$114,792
Total	\$0	\$89,880	\$110,340	\$114,792

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
General Services	\$0	\$89,880	\$110,340	\$114,792
Total	\$0	\$89,880	\$110,340	\$114,792

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Delinquent Revenue Collections Department

Department Overview:

The Department of Delinquent Revenue Collections is responsible for the oversight and collection of delinquent revenues owed to the Unified Government by way of a Judicial Tax Sale Process. The Kansas Set-Off Program is an additional area of collection in the Delinquent Revenue Department. This program allows the State of Kansas to garnish/collect delinquent revenue(s) owed to the Unified Government from income tax refunds, lottery winnings, inheritance, State wages, etc.

Important Issues:

- Delinquent Revenue find an equitable balance between processing blighted and vacant parcels through the Tax Sale while continuing to optimize revenue collection in accordance to statutory law. Tax Sale Eligible (TSE) parcels that do not have a high likelihood of being sold for their back taxes are currently only processed for sale when a specific buyer or development project is identified beforehand. Otherwise these parcels remain on a permanent hold.
- Delinquent Revenue is engaged in a comprehensive review of all internal and interdepartmental processes visually chart the workflows and identify opportunities for efficiencies in the existing systems. Identifying practices that can be improved should increase the capacity for the office to process more parcels for both the Spring and Fall Tax Sales. This includes revising the analytics model on which parcels are selected for the tax Sale and updating the manual mechanisms by which the selected parcels are abstracted and prepared for the Tax Sale.
- Update official Facebook page to publish official/accurate business content and/or utilize strategic marketing publications (pamphlets, tax sale property slideshows, etc.) in specified locations to enhance both public and business awareness. Provide all materials in English and Spanish.

Highlights:

- Relocation of Delinquent Revenue to share space with the GIS Office. Enhancing customer service by providing for a continually staffed front counter, replacing the “ring bell for service” model that has been in effect in both offices.
- Revised the “notice” process so that property owners will no longer be able to avoid the Tax Sale simply by avoiding the Process Server and Certified Mail. Previously, hundreds of parcels were pulled for “inadequate service” where the owner could not or would not be found.
- Worked with the Stabilization, Occupation and Revitalization (SOAR) team to address the areas of blight and vacancy in the county. Current literature and best practices nationally, indicate that Delinquent Revenue and the Land Bank form the core of most successful strategies to combat long term blight and vacancy issues

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Delinquent Revenue

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$398,119	\$508,685	\$517,331	\$537,620
Contractual Services	\$4,156	\$10,009	\$23,009	\$245,009
Commodities	\$3,658	\$8,250	\$8,250	\$8,250
Total	\$405,933	\$526,944	\$548,590	\$790,879

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	8.00	8.00	8.00	8.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$405,933	\$526,944	\$548,590	\$790,879
Total	\$405,933	\$526,944	\$548,590	\$790,879

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Delinquent Tax Sale	\$405,933	\$526,944	\$548,590	\$790,879
Total	\$405,933	\$526,944	\$548,590	\$790,879

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Procurement Department

Department Overview:

The Procurement Department's prime responsibility is to procure all the necessary goods and services that are the best value from responsible vendors for the daily operation of our government organization. It is the procurement's responsibility to handle all aspects of the procurement process, including identifying and developing sources, assisting departments in developing specifications; soliciting bids, quotations and proposals; negotiating contracts; and interacting with vendors.

Important Issues:

- Updating all Requests for Proposals (RFP) and Bid boilerplates with Legal.
- Increasing educational opportunities for staff.
- Updating all Standard Operating Procedures to reflect new processes and best practices.
- Green Initiatives to encourage environmentally friendly procurement.
- Resources for the implementation of the revised Supplier Diversity Ordinance and Program.

Highlights:

- Developed a training pamphlet for entering purchase requisition into the UG's financial system.
- Developed a Visa Policy and Procedures Manual.
- Revised the Special Payment Document (SPUD) Policy.
- Increased attendance at Vendor Fairs.
- Partner with BPU to initiate vendor shows to showcase their products and services to the departments.

New Initiatives:

- Developing an onsite training opportunity for vendors to learn *How to do Business with the Unified Government*.
- Developing a purchasing 101 training/purchasing functions for department heads and/or fiscal staff.
- Develop Green Initiatives to encourage environmentally friendly procurement.
- Researching RFP365 and participating in a pilot program to test software. RFP365 facilitates the entire RFP process, from creation to scoring in a single collaborative environment.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Procurement

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$368,898	\$533,485	\$543,151	\$566,106
Contractual Services	\$336,113	\$345,032	\$392,232	\$358,232
Commodities	\$7,638	\$14,402	\$12,402	\$12,402
Capital Outlay	\$10,900	\$0	\$0	\$0
Total	\$723,549	\$892,919	\$947,785	\$936,740

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	8.25	8.25	8.25	8.25

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$475,824	\$623,945	\$663,909	\$663,486
Consolidated Parks	\$3,063	\$3,064	\$3,064	\$3,064
County General Fund	\$152,700	\$176,025	\$190,927	\$180,305
County - Elections	\$3,612	\$3,613	\$3,613	\$3,613
County - Aging	\$3,456	\$3,457	\$3,457	\$3,457
County - WDDS	\$1,378	\$1,379	\$1,379	\$1,379
County - Health Department	\$8,626	\$8,627	\$8,627	\$8,627
Community Development Block Grant	\$4,608	\$4,608	\$4,608	\$4,608
Aging Grants	\$1,277	\$1,277	\$1,277	\$1,277
Health Department Grants	\$1,490	\$1,491	\$1,491	\$1,491
Community Corrections Grants	\$3,999	\$4,000	\$4,000	\$4,000
City/County Grants	\$35,598	\$36,512	\$36,512	\$36,512
Sewer System	\$25,917	\$22,917	\$22,917	\$22,917
Sunflower Hills Golf Fund	\$674	\$676	\$676	\$676
Court Trustee Fund	\$1,327	\$1,328	\$1,328	\$1,328
Total	\$723,549	\$892,919	\$947,785	\$936,740

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Purchasing and Procurement	\$720,163	\$879,869	\$934,735	\$923,690
Centralized Supplies	\$3,386	\$13,050	\$13,050	\$13,050
Total	\$723,549	\$892,919	\$947,785	\$936,740

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Public Safety Business Office

Division Overview:

The Public Safety Business Office (PSBO) handles fiscal functions for Community Corrections, Police and Sheriff's Departments. Bill payment, contract management, grant management, and time keeping are all labor intensive processes. Time keeping is particularly time sensitive given the complexity of the labor contracts.

Because PSBO staff has extensive experience with grants, the Department is often involved in supporting, writing, or managing grants outside of the public safety area.

Important Issues:

- Since discontinuing use of the ALERT timekeeping software module in 2014, PSBO has continued to provide timekeeping for the 738 employees in 9 union groups in the Sheriff, Police and PSBO departments. The complexity of the Unified Government's payroll process made this particularly challenging. The need to accomplish the task with a reduced budget and staff, created a greater demand on PSBO's remaining staff to do work that otherwise would have been contracted or automated. The demands of this change had significant impact on how PSBO meets the needs of the departments involved. The process is still evolving as PSBO staff has taken on the challenge of manually processing data formerly handled by ALERT. This ongoing process will continue to consume much of the department's attention and effort into the coming years as we strive for more improved and efficient methods.
- In addition to payroll functions, PSBO continues to provide assistance to our client departments in support of, in total, \$80.7M in budget and \$16.1M in accounts payable.

Highlights:

- At the beginning of 2016, PSBO combined with four other departments to form General Services and, in the short term, has undertaken to assist with the fiscal and payroll responsibilities of these other divisions.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Public Safety Business Office

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$420,001	\$432,795	\$343,026	\$357,710
Contractual Services	\$1,488	\$6,704	\$2,700	\$2,700
Commodities	\$1,529	\$1,400	\$5,404	\$5,404
Total	\$423,018	\$440,899	\$351,130	\$365,814

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	6.00	6.00	6.00	6.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$269,646	\$267,075	\$295,930	\$308,455
County General Fund	\$153,372	\$173,824	\$55,200	\$57,359
Total	\$423,018	\$440,899	\$351,130	\$365,814

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Public Safety Business Office	\$423,018	\$440,899	\$351,130	\$365,814
Total	\$423,018	\$440,899	\$351,130	\$365,814

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Human Resources Department

Department Overview:

The Human Resources Department is responsible for maintaining the classification/compensation program, training, recruitment/selection, workers' compensation, safety initiatives, oversight of the Unified Government's health insurance plan and other provided benefits and the negotiation/grievance administration for bargaining units. Other administrative responsibilities include administering the pre-employment physicals/drug screens, random drug/alcohol testing, post-accident testing, reasonable suspicion testing for all employee groups as required by federal law following established policies and procedures.

Important Issues:

- Continue partnerships with UG Departments and HR staff to establish recruitment efforts and pathways of information for applicants to gain knowledge of employment opportunities for UG positions both sworn and civilian to reinforce equal opportunity employment.
- Continue partnership between UG, Cerner, United Health Care and University of Kansas to promote employees completing personal health assessments (PHA) and biometrics screenings, healthy pregnancy and disease intervention for a healthier workforce.
- Review existing Human Resources Guide policies and procedures to promote a safe and healthier work environment, reduce workers' compensation claims, and be in compliance with federal & state law updates.

Highlights:

- Human Resources tracked 182 workers' compensation claims in 2015, which is the first time UG has been under 200 claims per year. This has been accomplished by having dedicated HR staff members to provide daily case management, investigate claims, provide safety trainings, and promote a safe work environment.
- To partner with the Department of Justice Community Relations Division to build community partnerships in an effort to recruit qualified applicants that mirror the image of our community.
- Human Resources were able to complete the following recommendations as outlined by the Department of Justice/Public Safety Taskforce in 2015.
 - Hiring of Public Safety Recruiter – January, 2016
 - Implemented monthly testing for Patrol Officer – November, 2015
 - In the process of developing a physical agility for Sheriff sworn staff with Stanard & Associates with a completion date by early summer, 2016

New Initiatives:

- Develop a strategic plan to create an alternative health insurance plan design (in addition to the current traditional plan) encourage employees to focus towards wellness initiatives for 2016 and future years.
- Coordinate with the Department of Technology to automate the Personnel Action Form, working with Fire Department on FACETS study implementation activities and the development of Firefighter Trainee Program
- Preparing for potential F.L.S.A. changes to the overtime rules for Exempt employees
- Following up with recommendations made from organizational compensation study.
- Coordinating marketing campaign with Cerner on opening of the UG Health Center

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Human Resources

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$809,483	\$853,604	\$860,115	\$949,973
Contractual Services	\$171,057	\$169,150	\$189,650	\$221,150
Commodities	\$26,093	\$42,771	\$50,521	\$58,771
Capital Outlay	\$50,000	\$140,000	\$140,000	\$50,000
Total	\$1,056,633	\$1,205,525	\$1,240,286	\$1,279,894

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	11.00	12.00	12.00	13.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$990,112	\$1,135,183	\$1,159,701	\$1,197,723
County General Fund	\$34,442	\$38,171	\$52,021	\$52,405
Sewer System	\$32,079	\$32,171	\$28,564	\$29,766
Total	\$1,056,633	\$1,205,525	\$1,240,286	\$1,279,894

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Human Resources	\$911,411	\$979,730	\$1,061,925	\$1,059,225
Employee Awards & Appreciation	\$17,517	\$16,516	\$16,516	\$16,516
Risk Management Program	\$68,332	\$70,310	\$62,636	\$65,194
Volunteer Center	\$1,327	\$8,389	\$8,389	\$8,389
Recruitment	\$58,046	\$130,580	\$90,820	\$130,570
Total	\$1,056,633	\$1,205,525	\$1,240,286	\$1,279,894

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Legal

Department Overview:

The mission of the Legal Department is to provide quality and cost effective legal and related services for the Unified Government, both in its role as a city and as a county, the Board of Public Utilities, and other Boards and Commissions of the Unified Government. The department provides legal opinions for elected officials, the County Administrator, and UG and BPU staff; is responsible for all litigation filed against or on behalf of any of those entities; reviews and prepares contracts; drafts and reviews policies, ordinances and resolutions; provides representation in lawsuits and claims; conducts delinquent tax sales; acquires property through the eminent domain process; and prosecutes all violations of city ordinances in Municipal Court.

Important Issues:

- Economic development projects—legal opinions and transaction documents.
- Responding to initiatives from elected officials.
- Assisting staff, especially those recently hired or promoted with the legal aspects of their positions.
- Educating and training personnel throughout the organization to emphasize prudent behavior in order to reduce Unified Government liability and to comply with laws and regulations.

New Initiatives:

- Acquire proprietary software designed to provide a central electronic location for managing and organizing key documents and information.
- Repurpose existing document storage areas into needed conference room/office space.
- Continue to develop additional in-house expertise in the economic development and environmental area.
- Work with other UG departments to develop an updated process for recovering delinquent payments, particularly delinquent real estate taxes, owed to the Unified Government.
- Providing legal services to the SOAR initiative aimed at eliminating blight as well as preserving abandoned and vacant structures and returning them to productive, tax-generating use.
- Initiate additional education and training programs throughout the organization as needed.
- Re-structured the organizational duties and responsibilities of the office to provide more efficient service.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Legal

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$1,857,948	\$1,750,468	\$1,815,995	\$1,880,051
Contractual Services	\$490,223	\$575,791	\$588,162	\$580,662
Commodities	\$10,200	\$16,432	\$16,432	\$18,932
Grants, Claims, Shared Revenue	\$239,944	\$736,698	\$730,850	\$730,850
Nonexpense Items	\$0	\$0	\$5,848	\$5,848
Total	\$2,598,315	\$3,079,389	\$3,157,287	\$3,216,343

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	20.00	20.00	20.00	20.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$2,036,189	\$2,311,966	\$2,354,229	\$2,397,885
County General Fund	\$373,219	\$579,150	\$599,909	\$607,692
County - Aging	\$0	\$100	\$100	\$100
City/County Grants	\$78,463	\$79,196	\$83,737	\$86,702
Sewer System	\$110,444	\$108,977	\$119,312	\$123,964
Total	\$2,598,315	\$3,079,389	\$3,157,287	\$3,216,343

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County Attorney Office	\$1,901,376	\$1,817,564	\$1,901,310	\$1,960,366
Special Judgment & Liability-City	\$521,331	\$884,265	\$878,417	\$878,417
Special Judgment & Liability-County	\$175,608	\$377,560	\$377,560	\$377,560
Total	\$2,598,315	\$3,079,389	\$3,157,287	\$3,216,343

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Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

County Attorney Office

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$1,857,948	\$1,750,468	\$1,815,995	\$1,880,051
Contractual Services	\$33,659	\$51,384	\$63,755	\$56,255
Commodities	\$9,769	\$15,712	\$15,712	\$18,212
Nonexpense Items	\$0	\$0	\$5,848	\$5,848
Total	\$1,901,376	\$1,817,564	\$1,901,310	\$1,960,366

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	20.00	20.00	20.00	20.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$1,514,858	\$1,427,801	\$1,475,912	\$1,519,568
County General Fund	\$197,611	\$201,590	\$222,349	\$230,132
City/County Grants	\$78,463	\$79,196	\$83,737	\$86,702
Sewer System	\$110,444	\$108,977	\$119,312	\$123,964
Total	\$1,901,376	\$1,817,564	\$1,901,310	\$1,960,366

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County Attorney Administration	\$1,627,713	\$1,536,610	\$1,591,403	\$1,639,316
Municipal Court Prosecutors	\$164,740	\$163,269	\$171,741	\$176,580
Land Management/Disposition	\$57,750	\$66,712	\$67,346	\$70,222
Diversion/Victim Assistance	\$51,173	\$50,973	\$70,820	\$74,248
Total	\$1,901,376	\$1,817,564	\$1,901,310	\$1,960,366

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Special Judgment & Liability-City

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$347,048	\$396,847	\$396,847	\$396,847
Commodities	\$431	\$720	\$720	\$720
Grants, Claims, Shared Revenue	\$173,852	\$486,698	\$480,850	\$480,850
Total	\$521,331	\$884,265	\$878,417	\$878,417

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$521,331	\$884,165	\$878,317	\$878,317
County - Aging	\$0	\$100	\$100	\$100
Total	\$521,331	\$884,265	\$878,417	\$878,417

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Special Judgments and Liabilities - City	\$521,331	\$884,265	\$878,417	\$878,417
Total	\$521,331	\$884,265	\$878,417	\$878,417

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Special Judgment & Liability-County

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$109,516	\$127,560	\$127,560	\$127,560
Grants, Claims, Shared Revenue	\$66,092	\$250,000	\$250,000	\$250,000
Total	\$175,608	\$377,560	\$377,560	\$377,560

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$175,608	\$377,560	\$377,560	\$377,560
Total	\$175,608	\$377,560	\$377,560	\$377,560

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Special Judgments and Liabilities - County	\$175,608	\$377,560	\$377,560	\$377,560
Total	\$175,608	\$377,560	\$377,560	\$377,560

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Legislative Auditor

Department Overview:

The Office of the Legislative Auditor was established in the Charter of the Unified Government. The Legislative Auditor conducts independent reviews of the operations of the Unified Government through performance and financial audits. The Unified Government Ethics Program promotes public trust through an independent Ethics Commission. The Ethics Administrator provides Ethics training for all Unified Government Employees and Board Members, and conducts investigations. The Law Enforcement Legislative Auditor is responsible for auditing the Police and Sheriff's Departments.

Important Issues:

- Compliance with Government Auditing Standards requires a peer review every three years of the Legislative Auditor's Office.
- Conduct performance audits to help protect Unified Government assets, increase productivity, and correct inefficient practices.
- Conduct follow-up audits to measure progress of initial recommendations.
- Oversees the Unified Government Ethics Program.
- Provides oversight of the Unified Government Cash Management Committee.
- Oversight roll in the RFP process.

Highlights:

- Legislative Auditor's office assists the external auditors with the OMB Circular A-133, Single Audit each year. Our assistance provides an overall cost reduction in the outside audit annual engagement.
- The Legislative Auditor's Office is required by Government Auditing Standards to have 80 hours of Certified Professional Training for each employee every two years. The start of this two year period began in 2015.
- In 2015, a Peer review was conducted by the Association of Local Governmental Auditors of the Unified Government Legislative Auditor's Office which is required by Government Auditing Standards. The peer review team concluded that the Legislative Auditor internal quality control system was designed and operating to provide reasonable assurance of compliance with Government Auditing Standards.
- Ethics Administrators provides Ethics training for all employees and elected officials.

New Initiatives:

- **2016 & 2017 Budget:** Compliance with the Government Auditing Standards regarding minimum training hours for all staff.
- **2016 & 2017 Budget:** Additional funding for the Ethics Commission budget is requested due to multiple and numerous advisory opinions that have been requested.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Legislative Auditor

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$510,719	\$538,653	\$550,131	\$566,526
Contractual Services	\$64,307	\$63,221	\$76,663	\$76,663
Commodities	\$973	\$1,122	\$2,680	\$2,680
Capital Outlay	\$0	\$0	\$0	\$0
Total	\$575,999	\$602,996	\$629,474	\$645,869

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	7.00	7.00	7.00	7.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$575,999	\$602,996	\$629,474	\$645,869
Total	\$575,999	\$602,996	\$629,474	\$645,869

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Legislative Auditor	\$575,999	\$602,996	\$629,474	\$645,869
Total	\$575,999	\$602,996	\$629,474	\$645,869

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Operations Services Business Office

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$140,887	\$131,517	\$149,028	\$157,015
Commodities	\$612	\$720	\$720	\$720
Total	\$141,499	\$132,237	\$149,748	\$157,735

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	2.00	2.00	2.00	2.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$70,290	\$61,013	\$76,393	\$80,871
Sewer System	\$71,209	\$71,224	\$73,355	\$76,864
Total	\$141,499	\$132,237	\$149,748	\$157,735

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Operation Services Division	\$141,499	\$132,237	\$149,748	\$157,735
Total	\$141,499	\$132,237	\$149,748	\$157,735

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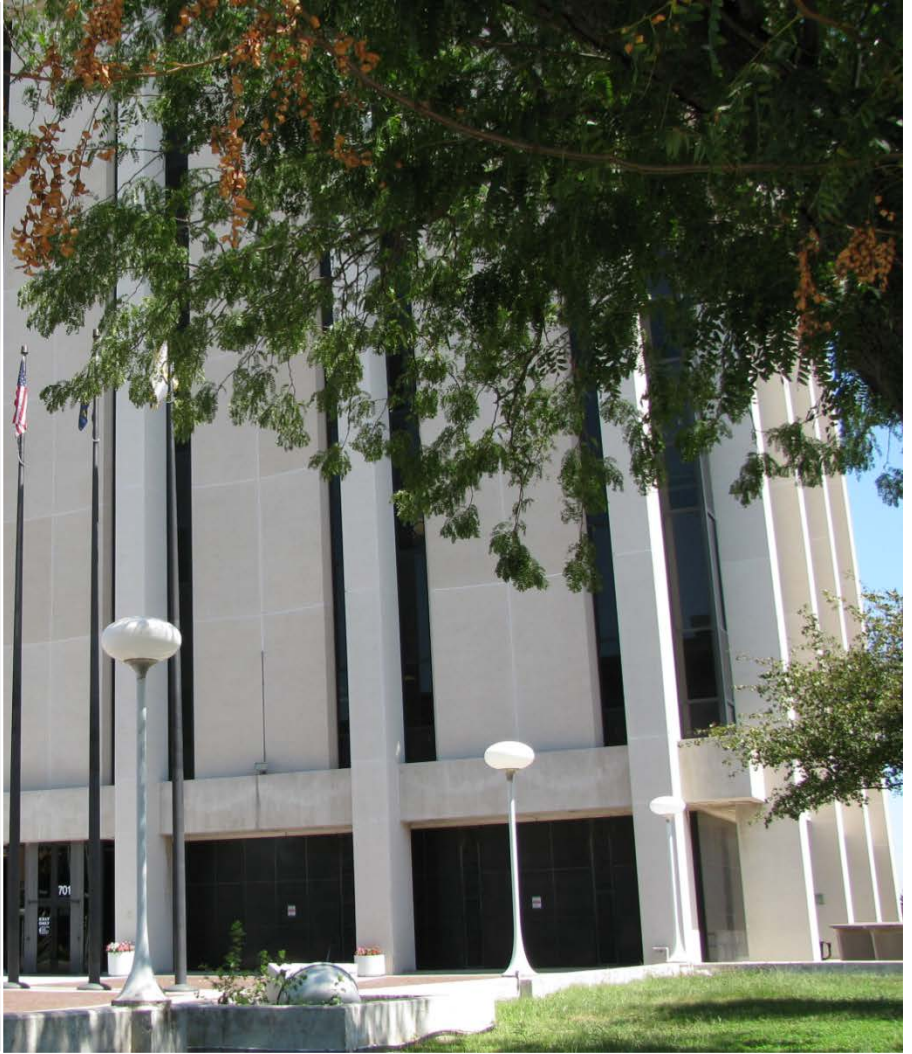
2016 AMENDED | 2017 APPROVED BUDGET



2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



PUBLIC SAFETY



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Community Corrections

Department Overview:

The Community Corrections Department is responsible for the supervision, intervention, and monitoring of adult and juvenile offenders on probation, conditional release from State Correctional Facilities, bond supervision, house arrest/electronic monitoring, adult drug courts, diversion services and system case expeditor services. The department consists of five divisions: Adult Services, Juvenile Services, Pre-Trial/House Arrest Services, Diversion Services and Criminal Justice Program Services. Both juvenile and adult services have active Advisory Boards.

Mission Statement:

The mission of Community Corrections is to “*Promote Safety within the Community through Responsive Risk Reduction*”.

Important Issues:

- The Department continues to struggle with adequate and safe office space for our employees and visitors. The Department has reached its physical space limits for safe and controlled probationer/defendant interactions. This is of special concern in the Pre-Trial House Arrest Services Division, which is approaching a crisis point.
- With the implementation of SB367 (Juvenile Justice Reform) the department is in the process of reimagining the way we interact with the community, the services we provide and the manner in which we provide them.

Highlights:

- This is the seventh year of operation for the Adult Drug Court. In 2015, only 32% percent of all the case closures resulted in revocation and the individual going to prison. Without their participation in the drug court, 100% of these offenders would have had their probation revoked and remanded to the county jail awaiting transportation to the Kansas Department of Corrections.
- Through the local Juvenile Detention Alternative Initiative (JDAI) the Juvenile Services Division in conjunction with District Court has reduced the usage of local detention of youth for probation violations (PV) by 23% since 2013.

New Initiatives:

- The Juvenile Services Division is moving towards the implementation of Functional Family Probation (FFP) services for our youth caseload. An off shoot of Functional Family Therapy (FFT) the program develops an evidence based framework in interacting with youth, their families and the community. This will lead to combined supervision teams with Wyandotte Mental Health for higher risk youth in the community. We will be the first agency in Kansas to utilize this innovative modality.
- The Adult Services Division in partnership with Wyandotte Mental Health, District Court and the District Attorney’s Office is in the process of developing a mental health specialization caseload for felons currently assigned to our agency.
- The Pre-Trial House Arrest Division will be expanding this year by creating a High Intensity Supervision Program (HISP) where a specialized officer will supervise a caseload of defendants normally housed in the Detention Center prior to trial/sentencing. The goal of this effort is to reduce the number of inmates housed in our detention facility.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Community Corrections

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$2,965,372	\$3,725,579	\$3,828,346	\$4,032,995
Contractual Services	\$318,180	\$675,287	\$838,959	\$1,022,531
Commodities	\$58,395	\$81,626	\$109,639	\$152,153
Capital Outlay	\$21,367	\$0	\$20,000	\$0
Grants, Claims, Shared Revenue	\$0	\$25,353	\$25,353	\$25,353
Nonexpense Items	\$180,654	\$0	\$0	\$0
Total	\$3,543,968	\$4,507,845	\$4,822,297	\$5,233,032

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	64.50	64.50	65.50	65.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$578,695	\$695,907	\$693,336	\$729,571
Alcohol Program Grant Fund	\$246,791	\$289,849	\$324,416	\$335,380
Adult CCA	\$651,442	\$196,509	\$2,101,693	\$2,361,654
Juvenile CCA	\$524,032	\$87,302	\$1,332,728	\$1,436,303
Community Corrections Grants	\$1,543,008	\$3,238,278	\$370,124	\$370,124
Total	\$3,543,968	\$4,507,845	\$4,822,297	\$5,233,032

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Alcohol/Drug Treatment	\$246,791	\$289,849	\$256,593	\$264,162
CC Program Income	\$7,257	\$149,329	\$149,329	\$149,329
Community Corrections	\$2,285,870	\$3,401,261	\$2,452,663	\$2,731,092
Juvenile Justice Grants	\$524,032	\$87,302	\$1,332,728	\$1,436,303
Pre-Trial Services	\$480,018	\$580,104	\$630,984	\$652,146
Total	\$3,543,968	\$4,507,845	\$4,822,297	\$5,233,032

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Alcohol/Drug Treatment

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$209,084	\$216,255	\$182,999	\$190,568
Contractual Services	\$36,818	\$66,069	\$66,069	\$66,069
Commodities	\$889	\$7,525	\$7,525	\$7,525
Total	\$246,791	\$289,849	\$256,593	\$264,162

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	3.70	3.70	3.50	3.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Alcohol Program Grant Fund	\$246,791	\$289,849	\$256,593	\$264,162
Total	\$246,791	\$289,849	\$256,593	\$264,162

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Adult Drug Diversion Services	\$158,774	\$181,354	\$170,809	\$176,724
Drug Court	\$88,017	\$108,495	\$85,784	\$87,438
Total	\$246,791	\$289,849	\$256,593	\$264,162

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

CC Program Income

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$2,930	\$143,000	\$141,627	\$141,627
Commodities	\$2,960	\$6,329	\$7,702	\$7,702
Capital Outlay	\$1,367	\$0	\$0	\$0
Total	\$7,257	\$149,329	\$149,329	\$149,329

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Community Corrections Grants	\$7,257	\$149,329	\$149,329	\$149,329
Total	\$7,257	\$149,329	\$149,329	\$149,329

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Community Corrections Program Income	\$7,257	\$149,329	\$149,329	\$149,329
Total	\$7,257	\$149,329	\$149,329	\$149,329

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Community Corrections

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$1,844,955	\$2,990,430	\$1,876,009	\$1,971,637
Contractual Services	\$223,035	\$367,713	\$513,822	\$676,148
Commodities	\$37,226	\$17,765	\$37,479	\$57,954
Capital Outlay	\$0	\$0	\$0	\$0
Grants, Claims, Shared Revenue	\$0	\$25,353	\$25,353	\$25,353
Nonexpense Items	\$180,654	\$0	\$0	\$0
Total	\$2,285,870	\$3,401,261	\$2,452,663	\$2,731,092

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	51.80	51.80	51.80	51.80

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$98,677	\$115,803	\$62,352	\$77,425
Alcohol Program Grant Fund	\$0	\$0	\$67,823	\$71,218
Adult CCA	\$651,442	\$196,509	\$2,101,693	\$2,361,654
Community Corrections Grants	\$1,535,751	\$3,088,949	\$220,795	\$220,795
Total	\$2,285,870	\$3,401,261	\$2,452,663	\$2,731,092

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Administration	\$86,995	\$92,231	\$59,340	\$62,430
Behavioral Health	\$207,137	\$147,707	\$316,876	\$399,706
Adult Services	\$1,206,666	\$1,581,777	\$1,801,962	\$1,979,398
Adult Drug Court Discretionary	\$0	\$210,655	\$210,655	\$210,655
CC Diversion Program	\$98,677	\$115,803	\$62,352	\$77,425
CC Juvenile Services	\$686,395	\$1,253,088	\$1,478	\$1,478
Total	\$2,285,870	\$3,401,261	\$2,452,663	\$2,731,092

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Pre-Trial Services

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$410,688	\$518,894	\$549,774	\$589,436
Contractual Services	\$43,263	\$55,640	\$54,640	\$54,640
Commodities	\$6,067	\$5,570	\$6,570	\$8,070
Capital Outlay	\$20,000	\$0	\$20,000	\$0
Total	\$480,018	\$580,104	\$630,984	\$652,146

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	9.00	9.00	9.00	10.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$480,018	\$580,104	\$630,984	\$652,146
Total	\$480,018	\$580,104	\$630,984	\$652,146

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Pre-Trial/House Arrest Services	\$480,018	\$580,104	\$630,984	\$652,146
Total	\$480,018	\$580,104	\$630,984	\$652,146

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Emergency Management

Department Overview:

The mission of the Emergency Management Department is to mitigate, prepare for, respond to and recover from all possible hazards that would create a state of emergency within Wyandotte County. It also coordinates activities between Wyandotte County and other governmental agencies including cities, the State, and federal agencies. The department is responsible for developing, updating, and exercising an all-hazards County Emergency Operations Plan. Major responsibilities include: managing the county-wide Outdoor Warning System (77 sirens), maintaining and operating the Mobile Command Center and the coordination of other resources for first responder public safety agencies, including mutual aid requests. The department is also managing the day to day operations of the County Wide Radio System including user issues, equipment acquisition, and interoperability agreements.

Important Issues:

- The new county-wide trunked, digital emergency voice communications system reutilized existing radio equipment, and since many of the radios on the system were older radios, maintenance, repair and replacement of these legacy radios will have to be provided.
- Keeping the Emergency Operations Center and Back-up 911 Center equipped, operational and up to date with communications and technology.
- Maintaining a notification system for reliable communications during emergency situations.
- Annual review and updates of the County Emergency Operations Plan and Regional Hazard Mitigation Plan.

Highlights:

- The new county-wide trunked, digital voice communications system is up and running, providing enhanced communications for first responders and the remainder of the almost 3000 users. The new system is part of the Metropolitan Area Regional Radio System providing interoperability for emergency operations between all jurisdictions within the metro area. The new system is shared between the Unified Government and the Kansas City Board of Public Utilities.
- The Regional Hazard Mitigation Plan which identifies and assigns a weighted risk factor to all hazards that could affect Wyandotte County residents has been reviewed and resubmitted to the State.
- Supported several training and exercise opportunities for all agencies and partners in Wyandotte County. These included both table top and full scale exercises with: State Incident Management Teams, Federal Civil Support Teams, Maritime Port Authority partners, regional volunteer groups such as RACES and CERT teams and other regional first response and EM agencies in the metro area.

New Initiatives:

- Continue to integrate video from multiple sources into a single system for improved situational awareness, including access cameras being installed on the Missouri River.
- Developing backup systems and equipment for the County Wide Radio System including infrastructure and end user equipment.
- Installation of cameras on the roof of City Hall that provide awareness of the current conditions and of any unique events in the downtown area.
- Planning participation in a National Level Exercise on August 24th based on an earthquake in the New Madrid Seismic Zone. This event would result in 250,000 displaced people requiring sheltering and mass care services.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Emergency Management

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$354,418	\$357,284	\$370,496	\$385,737
Contractual Services	\$520,268	\$857,328	\$1,358,112	\$1,008,112
Commodities	\$67,445	\$104,018	\$111,420	\$111,420
Capital Outlay	\$80,494	\$300,500	\$375,000	\$485,000
Grants, Claims, Shared Revenue	\$0	\$0	\$0	\$0
Total	\$1,022,625	\$1,619,130	\$2,215,028	\$1,990,269

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	5.00	5.00	5.00	5.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$1,910	\$0	\$0	\$0
County General Fund	\$946,693	\$1,515,230	\$2,108,992	\$1,880,483
City/County Grants	\$74,022	\$103,900	\$106,036	\$109,786
Emergency Medical Services	\$0	\$0	\$0	\$0
Total	\$1,022,625	\$1,619,130	\$2,215,028	\$1,990,269

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Emergency Management Division	\$604,756	\$912,214	\$999,926	\$1,125,167
WyCo Radio Communications	\$417,869	\$706,916	\$1,215,102	\$865,102
Total	\$1,022,625	\$1,619,130	\$2,215,028	\$1,990,269

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Emergency Management Division

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$354,418	\$357,284	\$370,496	\$385,737
Contractual Services	\$132,687	\$150,412	\$150,412	\$150,412
Commodities	\$37,157	\$104,018	\$104,018	\$104,018
Capital Outlay	\$80,494	\$300,500	\$375,000	\$485,000
Grants, Claims, Shared Revenue	\$0	\$0	\$0	\$0
Total	\$604,756	\$912,214	\$999,926	\$1,125,167

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	5.00	5.00	5.00	5.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$55	\$0	\$0	\$0
County General Fund	\$530,679	\$808,314	\$893,890	\$1,015,381
City/County Grants	\$74,022	\$103,900	\$106,036	\$109,786
Total	\$604,756	\$912,214	\$999,926	\$1,125,167

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Emergency Management	\$530,734	\$808,314	\$893,890	\$1,015,381
Homeland Security/SLA/EMP	\$74,022	\$103,900	\$106,036	\$109,786
EMMMRS 2007	\$0	\$0	\$0	\$0
KC Metro SHSP	\$0	\$0	\$0	\$0
Total	\$604,756	\$912,214	\$999,926	\$1,125,167

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

WyCo Radio Communications

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$387,581	\$706,916	\$1,207,700	\$857,700
Commodities	\$30,288	\$0	\$7,402	\$7,402
Total	\$417,869	\$706,916	\$1,215,102	\$865,102

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$1,855	\$0	\$0	\$0
County General Fund	\$416,014	\$706,916	\$1,215,102	\$865,102
Emergency Medical Services	\$0	\$0	\$0	\$0
Total	\$417,869	\$706,916	\$1,215,102	\$865,102

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
WyCo Radio Communications-Adm	\$417,869	\$706,916	\$1,215,102	\$865,102
Total	\$417,869	\$706,916	\$1,215,102	\$865,102

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Fire Department

Department Overview:

The Kansas City, Kansas Fire Department is committed to excellence in providing prompt, professional service to our community in the areas of Fire Prevention, Fire Suppression, Emergency Medical Services, Special Operations Rescue, Public Education and All-Hazards Response. As members of the KCKFD, we are committed to continuous training in an effort to maintain our status-readiness.

Within our Mission, we will be highly motivated, and eager to help others. The interaction between the KCKFD and the public will always be one that emphasizes **Respect, Understanding, Diversity, Compassion and Trust.**

Important Issues:

- Continue to work toward increased compliance with National Fire Protection Association (NFPA) 1710 (Best Practices).
- Update and modernize existing facilities to meet American Disabilities Act (ADA) standards.
- Update facilities to meet gender neutral standards to comply with Federal parameters.
- Need to move aggressively toward compliance with established ten-year replacement program for all fire apparatus (currently 80% of the frontline apparatus need to be replaced under the 10-year program).
- Acquire a permanent and functional maintenance/property/storage facility.
- Maintain adequate staffing levels.

Highlights:

- Fire Department responded to 27,648 calls for service.
- Responded to 20,575 Emergency Medical Services (EMS) incidents.
- 17,167 patients transported by KCKFD EMS units.
- Responded to 2,480 fire calls.
- Distributed over 1,000 smoke detectors free of charge to KCK residents.
- Over 5,000 children and adults instructed in Fire Safety Education.
- Continued "Heart Safe" program in partnership with Community and area Hospitals.
- Continued training school district employees, local business employees, and Wyandotte County citizens on "hands only CPR."

New Initiatives:

- Complete evaluation of Fire operations, Resource Allocation (Fire Study), and facilities as part of comprehensive needs assessment through a comprehensive strategic planning process.
- Implementation of new technology including the new Computer Aided Dispatch and Records Management System project
- Update and replace computer hardware and peripherals.
- Evaluation of wellness program with the goal of meeting national standards.
- Seek grant funding from all sources to improve efficiency and safety of firefighters and residents.
- Continue to work through Heart of America Fire Chiefs Council to meet the goals of the regional HeartSafe initiative for the entire metro region.
- Implement the new PulsePoint program as part of the HeartSafe initiative.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Fire Department

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$47,447,513	\$43,580,672	\$45,174,709	\$46,965,374
Contractual Services	\$1,404,041	\$1,240,758	\$1,375,525	\$1,377,514
Commodities	\$1,818,461	\$2,179,465	\$2,362,608	\$2,336,465
Capital Outlay	\$2,422,630	\$2,785,252	\$2,949,042	\$3,302,100
Grants, Claims, Shared Revenue	\$466,624	\$466,624	\$466,624	\$466,624
Debt Service	\$0	\$0	\$0	\$0
Nonexpense Items	\$2,258,186	\$2,256,000	\$2,256,000	\$2,256,000
Total	\$55,817,455	\$52,508,771	\$54,584,508	\$56,704,077

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	468.00	476.00	496.00	496.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$41,131,761	\$38,250,473	\$39,614,765	\$41,464,510
County General Fund	\$1,235,926	\$1,211,500	\$1,304,027	\$1,351,022
Sales Tax Fund	\$3,020,546	\$3,063,554	\$3,274,045	\$3,135,020
City/County Grants	\$21,256	\$7,026	\$7,026	\$7,026
Emergency Medical Services	\$9,372,977	\$9,546,720	\$10,240,855	\$10,746,499
Fire SAFER Stimulus	\$1,034,989	\$429,498	\$0	\$0
Internal Improvement	\$0	\$0	\$143,790	\$0
Total	\$55,817,455	\$52,508,771	\$54,584,508	\$56,704,077

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Emergency Medical Services	\$16,293,887	\$11,484,479	\$10,592,550	\$11,153,601
Fire Administrative Division	\$2,459,770	\$2,208,544	\$2,336,830	\$2,269,376
Fire Communications	\$1,235,926	\$1,211,500	\$1,304,027	\$1,351,022
Fire Equipment/Supplies	\$981,071	\$911,478	\$950,388	\$958,597
Fire Prevention	\$669,092	\$652,681	\$581,299	\$605,697
Fire Special Operations	\$30,210	\$31,693	\$31,693	\$31,693
Fire Suppression	\$32,092,511	\$33,783,964	\$36,431,782	\$37,923,915
Fire Training	\$1,082,374	\$1,077,681	\$1,196,020	\$1,238,069
Fire Vehicles Replacement/Repair	\$972,614	\$1,146,751	\$1,159,919	\$1,172,107
Total	\$55,817,455	\$52,508,771	\$54,584,508	\$56,704,077

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Emergency Medical Services

Division Overview:

The Fire Department is responsible for providing emergency medical services (EMS) to the citizens of Kansas City, Kansas and our visitors. The department's delivery of emergency medical services includes advanced life support (ALS), basic life support (BLS), and ambulance transport. The Fire Department's first responder units stated goal is to arrive on the scene of medical emergencies in less than four minutes on average (KCKFD still faces the challenge of response times with stations that serve large geographic areas). The department firefighter/paramedics and firefighter/emergency medical technicians are certified by the State of Kansas and operate under the direction of the department's Medical Director.

Important Issues:

- Labor/management initiative process to further develop and implement the strategic plan.
- Improve rapid response time capability for all medical emergencies regarding large geographic areas (western area of the city).
- Purchase new EMS equipment for firefighters (X-series cardiac monitors).
- Medicaid/Medicare reimbursement through Ground Emergency Medical Transport/Center for Medicaid Services (GEMT/CMS) customer service, pursuing legislative process for approval to establish GEMT reimbursement
- Continued replacement program for ambulances
- Continue to improve collection of fees by improving clinical and required billing documentation through active Quality Assurance/Quality Improvement (QA/QI) program

Highlights:

- Continue to rank among highest in the nation for cardio saves.
- Maintained a return of spontaneous circulation (ROSC) on over 40% of our patients in cardiac arrest (V-Fib) prior to arrival at the hospital. 2015 data shows 52% ROSC for these patients.
- 17,167 patients transported
- Responded to 20,575 EMS incidents
- Continue to provide for intense, high quality in-service EMS training through in-house, in-service training to all sworn personnel
- Improving customer service and patient-care, improved collection of fees, and gained overall improvement of quality control through Quality Assurance/Quality Improvement program
- Continued use of electronic patient care reporting to improve the Billing Contractor's ability to bill for transport services and to justify medical necessity

New Initiatives:

- Review and revise medical protocols, including implementation and training of regional time-critical diagnosis protocols (Trauma, Stroke, STEMI)
- Utilization of SharePoint for information system integration and communication.
- Use of electronic tablets necessary for the electronic documentation of patient care.
- Training all personnel and place into service the new ZOLL X-Series cardiac monitors capable of side-stream ETCO2 monitoring and 12-Lead EKG transmission to the hospital for STEMI
- Strategic plan development and implementation through labor/management initiative (FACETS)

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Emergency Medical Services

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$11,597,104	\$6,567,150	\$5,490,021	\$5,720,572
Contractual Services	\$504,338	\$519,633	\$547,833	\$547,833
Commodities	\$683,204	\$696,572	\$853,572	\$853,572
Capital Outlay	\$786,617	\$978,500	\$978,500	\$1,309,000
Grants, Claims, Shared Revenue	\$466,624	\$466,624	\$466,624	\$466,624
Nonexpense Items	\$2,256,000	\$2,256,000	\$2,256,000	\$2,256,000
Total	\$16,293,887	\$11,484,479	\$10,592,550	\$11,153,601

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	83.00	83.00	83.00	83.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$4,002,947	\$1,508,261	\$190,822	\$239,695
Sales Tax Fund	\$1,964,887	\$0	\$160,873	\$167,407
Emergency Medical Services	\$9,291,064	\$9,546,720	\$10,240,855	\$10,746,499
Fire SAFER Stimulus	\$1,034,989	\$429,498	\$0	\$0
Total	\$16,293,887	\$11,484,479	\$10,592,550	\$11,153,601

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Emergency Medical Services	\$16,293,887	\$11,484,479	\$10,592,550	\$11,153,601
Total	\$16,293,887	\$11,484,479	\$10,592,550	\$11,153,601

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Fire Administrative Division

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$986,389	\$733,346	\$861,632	\$890,830
Contractual Services	\$294,379	\$373,835	\$378,835	\$378,835
Commodities	\$24,568	\$26,611	\$26,611	\$26,611
Capital Outlay	\$1,152,248	\$1,074,752	\$1,069,752	\$973,100
Debt Service	\$0	\$0	\$0	\$0
Nonexpense Items	\$2,186	\$0	\$0	\$0
Total	\$2,459,770	\$2,208,544	\$2,336,830	\$2,269,376

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	8.00	8.00	9.00	9.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$1,928,778	\$1,690,018	\$1,818,304	\$1,890,850
Sales Tax Fund	\$438,825	\$511,500	\$511,500	\$371,500
City/County Grants	\$21,256	\$7,026	\$7,026	\$7,026
Emergency Medical Services	\$70,911	\$0	\$0	\$0
Total	\$2,459,770	\$2,208,544	\$2,336,830	\$2,269,376

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Fire Administration	\$2,304,288	\$2,047,919	\$2,176,205	\$2,108,751
Fire Physical Fitness Program	\$60,007	\$59,664	\$59,664	\$59,664
Medical Control Board Program	\$94,888	\$95,000	\$95,000	\$95,000
Fire Donations	\$587	\$5,961	\$5,961	\$5,961
Grants	\$0	\$0	\$0	\$0
Total	\$2,459,770	\$2,208,544	\$2,336,830	\$2,269,376

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Fire Department Communications Division

Division Overview:

The Communications Division operates out of the Unified Government's Public Safety Dispatch Center and provides for the dispatching of calls for service for the Fire Department. In addition to the dispatching of calls for service, the Fire Communications Division is also the resource manager for the Fire Department.

Important Issues:

- Continue to improve total response time for calls for service.
- Monitor calls for Quality Assurance (Q & A) Customer Service.
- Continue training to maintain protocol competencies and customer service excellence.
- Expand ongoing continuing education opportunities to improve job performance and customer service.
- Fill vacancies for Fire/EMS Dispatchers.
- Implement Computer Aided Dispatch (CAD) System.

Highlights:

- The Fire Communication dispatch system handled over 50,000 calls.
- New Computer Aided Dispatching (CAD) system and CAD integrated mobile data.
- Implemented text 911 program through MARC for PSAP.
- Review of paging criteria for command staff notification to improve communication and more efficient response.
- Emergency Warning Operational System for severe weather training.
- All dispatchers are American Heart Association Cardio Pulmonary Resuscitation (CPR) certified.
- Provider for the Department of Homeland Security and the National Communication System.
- Effectively dispatched all Fire and Emergency Medical Services (EMS) calls countywide for Kansas City, Kansas, Bonner Springs, and Edwardsville with emphasis on customer service, standards of cover, and patient care.

New Initiatives:

- Implementing revised communication protocols to keep pace with the need to increase operational effectiveness.
- Implement electronic computerized software aid for Emergency Medical Dispatching (EMD).
- Use of wireless call-taking procedures.
- Continue to explore with Mid-America Regional Council (MARC) the implementation of texting for 911 calls.
- Utilize available training from MARC for dispatcher professional development.
- Use of most current cost-effective technology (CAD/RMS) to assist in call-back procedures, day-to-day notification, and navigation for emergency response.
- Training of Fire Department employees on new CAD/RMS system throughout 2016.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Fire Communications

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$1,218,820	\$1,191,192	\$1,283,719	\$1,330,714
Contractual Services	\$5,107	\$6,138	\$6,138	\$6,138
Commodities	\$11,999	\$14,170	\$14,170	\$14,170
Total	\$1,235,926	\$1,211,500	\$1,304,027	\$1,351,022

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	18.00	18.00	18.00	18.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$1,235,926	\$1,211,500	\$1,304,027	\$1,351,022
Total	\$1,235,926	\$1,211,500	\$1,304,027	\$1,351,022

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Fire Public Safety Communications	\$1,235,926	\$1,211,500	\$1,304,027	\$1,351,022
Total	\$1,235,926	\$1,211,500	\$1,304,027	\$1,351,022

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Fire Equipment/Supplies

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$259,766	\$188,726	\$191,264	\$199,473
Contractual Services	\$231,045	\$81,514	\$117,886	\$117,886
Commodities	\$490,260	\$641,238	\$641,238	\$641,238
Capital Outlay	\$0	\$0	\$0	\$0
Total	\$981,071	\$911,478	\$950,388	\$958,597

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	2.00	2.00	2.00	2.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$775,310	\$771,478	\$810,388	\$818,597
Sales Tax Fund	\$205,761	\$140,000	\$140,000	\$140,000
Total	\$981,071	\$911,478	\$950,388	\$958,597

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Fire Equipment/Supplies Program	\$891,596	\$833,684	\$840,594	\$848,803
Fire Medical Program	\$20,335	\$24,670	\$24,670	\$24,670
Fire Telecommunications Program	\$69,140	\$53,124	\$85,124	\$85,124
Total	\$981,071	\$911,478	\$950,388	\$958,597

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Fire Prevention Division

Division Overview:

The Fire Prevention Division, which includes the Office of the Fire Marshal, is responsible for enforcing the laws, ordinances, rules and state statutes regarding fire prevention, the storage of explosive and flammable materials, the installation and maintenance of fire extinguishing equipment, and the means and adequacy of exits in all places of assembly in cases of fire. Another function of the Fire Prevention Division is the inspection of new building projects, review of building plans to ensure compliance with applicable codes, and fire and life safety inspections of schools, multi-family, commercial, industrial, and institutional occupancies. The Fire Prevention Division is also responsible for conducting fire investigations and determining the origin and cause of the fire. If a fire is determined to be intentionally set, the investigator will work with local law enforcement and the prosecuting attorney to bring charges against those responsible. The Division has three functions: Fire Prevention, Fire Investigation, and Community Safety and Public Education.

Important issues:

- Inspection of all schools, day care centers, high rises, all detention facilities, and other places of assembly.
- Inspection of all businesses that store and/or utilize hazardous chemicals along with commercial business fire inspections.
- Increased public education efforts to include vulnerable populations.
- Continue public education programs for schools, community groups, and businesses.
- Increase the number of fire and life safety presentations and Safety House initiative.
- Investigate the possibility of implementing fees for service programs for re-inspection, burn permits, etc.

Highlights:

- Continue to aggressively investigate intentionally set fires.
- Over 1,000 smoke detectors were distributed free of charge to residents.
- Over 5,000 children were given fire safety instruction.
- Visited each school and conducted fire drills.
- Continued to offer the Fire Safety House Program.
- Increased enforcement of code violations and tracking.
- Increase law enforcement training for Fire Investigators with the ultimate goal of armed investigators.

New Initiatives:

- Continue to provide bilingual fire safety education brochures and presentations.
- Create efficiencies in inspection through the use of new technology.
- Increase training and certification opportunities for Fire Investigators and Fire Inspectors.
- Evidence management and storage technology.
- Expand the Fire Safety House Program to include more children and schools.
- Continue Law Enforcement certification and training for Fire Investigators.
- Continue to provide counseling for fire setters who are juveniles.
- Work in partnership with the District Attorney and Police Department in the processing of all arson cases including cold cases (absent of Statute of limitations).

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Fire Prevention

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$652,018	\$635,541	\$564,159	\$588,557
Contractual Services	\$5,967	\$4,890	\$4,890	\$4,890
Commodities	\$11,107	\$12,250	\$12,250	\$12,250
Total	\$669,092	\$652,681	\$581,299	\$605,697

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	6.00	6.00	6.00	6.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$669,092	\$652,681	\$581,299	\$605,697
Total	\$669,092	\$652,681	\$581,299	\$605,697

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Fire Prevention Program	\$669,092	\$652,681	\$581,299	\$605,697
Total	\$669,092	\$652,681	\$581,299	\$605,697

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Fire Special Operations

Division Overview:

The Fire Special Operations Division provides the citizens and businesses of Kansas City, Kansas, Wyandotte County, and the Kansas City Metropolitan Region, with specialized emergency response teams. These specialty teams utilize advanced training, equipment, and technology in order to achieve their mission. The specialty teams are: Hazardous Materials Response, High Angle Rescue, Swift Water Rescue, Confined Space Rescue, Trench Rescue, Heavy Search and Rescue, Building Elevator Rescue and Foam Team.

Important Issues:

- Maintain our leadership role in regional status readiness for heavy tactical rescue.
- Sustainment activities coordination with area departments for specialized regional response.
- Achieve Alternative Regional funding to maintain and sustain Specialty Rescue and Response Teams.
- Utilize new technologies in preparing for, equipping, and responding to specialized rescue incidents.
- Keep specialized response teams trained on current specialized rescue techniques.
- Reduction in Federal and State Homeland Security Funds to maintain and sustain Special Operations capabilities.
- Maintain Special Operation Coordinator position.

Highlights:

- Water Rescue teams deployed to assist in water rescues and recoveries on the Missouri and Kansas River.
- Specialty Rescue Teams fulfilled requirements in extensive and demanding annual training and re-certifications.
- Hosted multi-jurisdictional Hazmat training at Kansas Speedway that included Regional Hazmat teams, EOD Teams, and Civil Support Teams from Kansas, Missouri, and Iowa.
- Hazardous Materials Response responded to numerous Hazardous Materials calls.
- Hazmat Team recertification to NFPA Hazmat Technician level.
- Trained on boat operations for safer, more effective rescues on the Kaw River.
- Active Shooter training and establishment of Standard Operating Procedure.

New Initiatives:

- Increase of training opportunities for advanced training (chemistry of HAZMAT and special problems associated with rail transportation of hazardous materials).
- Review and revision of all Special Operation Protocols and Guidelines.
- Continue advanced training to improve Special Operation's response capabilities.
- Acquisition of a Hackney apparatus to achieve a more organized and effective response capability.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Division Summary

Fire Special Operations

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$7,600	\$7,600	\$7,600	\$7,600
Commodities	\$22,610	\$24,093	\$24,093	\$24,093
Total	\$30,210	\$31,693	\$31,693	\$31,693

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$30,210	\$31,693	\$31,693	\$31,693
Total	\$30,210	\$31,693	\$31,693	\$31,693

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Fire Special Operations Program	\$30,210	\$31,693	\$31,693	\$31,693
Total	\$30,210	\$31,693	\$31,693	\$31,693

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Fire Department Suppression Division

Division Overview:

The Fire Suppression Division is responsible for the preservation of life, health, and property. Personnel are responsible for the protection of life and property from the ravages of fire. In addition, public safety personnel respond to all hazardous materials and other special operations incidents within the community. This division operates out of 18 fire stations, staffing 22 primary pieces of apparatus seven days a week, 24 hours a day. Personnel from the division respond to all structure fires, emergency medical calls, heavy rescue calls, and all other specialized calls for service.

Important Issues:

- Continue efforts to improve firefighter and emergency scene safety through moving toward increased compliance with NFPA Standards NFPA 1710 (best practices).
- Continued dedication to prompt and efficient response times for all emergencies.
- Participation in community activities, including Community Fire Safety House training and continued participation and support of the District 500 First Responder Initiative; and other fire safety and HeartSafe presentations to schools and community groups.
- Continued Research new technology in an effort to improve the level of service provided to the residents of Kansas City, Kansas.

Highlights:

- Improved Customer Service.
- Responded to 27,648 total calls for service.
- Participated in regional Technical Search and Rescue exercises and training.
- Continued International Fire Service Accreditation Congress (IFSAC) certification training for Technical Search and Rescue members.
- Training and certification of Boat Rescue Teams.
- Rapid Intervention Crew (RIC) Standard Operating Guideline implementation for firefighter safety.
- Updated plans for Kansas Speedway response.
- Continued progress with Health and Wellness initiative.
- Used evidence base research to update equipment in order to increase firefighter safety.
- Introduced new training concepts and firefighter techniques based on new data and better understanding of current, relevant scientific research
- Consideration of evidence based research for updating strategy and tactics.
- Replaced outdated hose with larger diameter hose to increase water flow thereby increasing safety and capability on the fire-ground.

New Initiatives:

- Implement strategic plan through labor management process.
- Coordinate regional response activities with regard to metropolitan area response.
- Continue to update thermal imaging cameras and install on all Fire apparatus.
- Upgrade fleet of apparatus to improve safety and status-readiness.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Fire Suppression

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$31,433,390	\$32,935,437	\$35,352,465	\$36,725,388
Contractual Services	\$114,161	\$32,237	\$94,237	\$94,237
Commodities	\$61,195	\$84,290	\$84,290	\$84,290
Capital Outlay	\$483,765	\$732,000	\$900,790	\$1,020,000
Total	\$32,092,511	\$33,783,964	\$36,431,782	\$37,923,915

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	340.00	340.00	359.00	359.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$32,025,569	\$31,920,410	\$34,374,820	\$36,016,302
Sales Tax Fund	\$55,940	\$1,863,554	\$1,913,172	\$1,907,613
Emergency Medical Services	\$11,002	\$0	\$0	\$0
Internal Improvement	\$0	\$0	\$143,790	\$0
Total	\$32,092,511	\$33,783,964	\$36,431,782	\$37,923,915

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Public Safety	\$35,607	\$241,000	\$311,000	\$200,000
Fire Suppression	\$31,542,425	\$33,279,737	\$35,655,410	\$36,789,688
Fire Station Maintenance	\$514,479	\$263,227	\$465,372	\$934,227
Total	\$32,092,511	\$33,783,964	\$36,431,782	\$37,923,915

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Fire Department Training Division

Division Overview:

The Fire Training Division is charged with the responsibility of maintaining and improving the capabilities of Fire Department personnel through professionally oriented and comprehensive training programs. Technology continues to impact the environment in which firefighters work; newly developed materials used in today's building construction can create highly toxic atmospheres and increased potential for sudden structure failure resulting in death and injury. The Training Division is charged with the responsibility of ensuring that firefighters are properly prepared to utilize the newest technology, training, and equipment available in order to safely mitigate emergencies. There are three programs within this Division: Fire Training, Fire Medical Training, and Fire Cadet Program.

Important Issues:

- Increase safety awareness and procedures for Driver/Operator and fire ground activities.
- Increase overall delivery of "hands on" Fire Suppression training activities.
- Coordinate the delivery of Fire Medical Training to all Fire Department personnel in both the Fire Suppression and Emergency Medical Divisions.
- Establishment of new Firefighter Trainee Program.
- Implementation of comprehensive recruitment plan.
- Incorporate joint minority recruitment into activities associated with KCKCC and other groups.
- Maintain number of training personnel in order to meet mandatory certification standards.

Highlights:

- Delivered thousands of hours of training to Fire Department employees.
- Facilitated and coordinated preplanning tours of new and existing structures.
- Firefighter I and Firefighter II certification for all new recruits.
- Extensive Active Shooter training for all personnel.
- Emergency vehicle operations classes for recruits and Driver/Operators.
- Distance learning through CentreLearn, these courses apply toward EMS recertification.
- Continue to Deliver "Heart Safe" Hands Only community Cardio Pulmonary Resuscitation (CPR) training.
- Developed quarterly and annual training delivery system.
- Assisted in the development of a HeartSafe program for the Metro KC area through MARC.
- Successfully completed high quality in-service training.
- Conducted Mayday training for all Emergency Medical Service (EMS) and Suppression personnel.
- Conducted extensive vehicles extrication training.

New Initiatives:

- Review current deliveries to ensure National Fire Protection Association (NFPA) compliance.
- Continue to build a close working relationship with KCKCC Fire Program.
- Host state and regional training through University of Kansas and National Fire Academy.
- Department wide forcible entry and ventilation training.
- Innovative approaches to fire suppression training for all personnel and command staff.
- Continue to train personnel in the usage of the new (CAD/RMS) system.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Fire Training

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$1,005,422	\$1,049,687	\$1,138,688	\$1,204,891
Contractual Services	\$4,550	\$4,754	\$7,949	\$9,938
Commodities	\$72,402	\$23,240	\$49,383	\$23,240
Total	\$1,082,374	\$1,077,681	\$1,196,020	\$1,238,069

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	8.00	16.00	16.00	16.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$1,082,374	\$1,077,681	\$1,196,020	\$1,238,069
Total	\$1,082,374	\$1,077,681	\$1,196,020	\$1,238,069

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Fire Training Program	\$1,078,741	\$1,069,641	\$1,187,980	\$1,230,029
Fire Training/Medical Program	\$3,633	\$8,040	\$8,040	\$8,040
Total	\$1,082,374	\$1,077,681	\$1,196,020	\$1,238,069

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Fire Department/Vehicles Replacement/Repair Division

Division Overview:

The Fire Vehicle Replacement/Repair Division is responsible for maintaining all Fire Department vehicles and heavy machinery. Currently, the Fire Department has over 90 vehicles including pumpers, quints, aerials, ambulances, brush trucks, heavy rescue, self-contained breathing apparatus (SCBA) mobile cascade vehicles, HazMat response vehicles and special operation equipment including rescue tools, rescue boats and specialized rescue vehicles.

A large portion of the Division's time and effort is spent on preventive maintenance in order to reduce the dollars spent on repairs. All Fire Department vehicles are inspected and serviced at least three times a year. Planned inspection and preventative maintenance of Fire Department vehicles assist in preventing excessive repair costs.

Important Issues:

- Establishment of permanent facility for apparatus and vehicle maintenance/equipment, supply distribution/SCBA maintenance, and repair operations. A permanent facility is also needed for reserve apparatus and special operation's equipment storage.
- Aging fleet has increased the cost for crucial maintenance and repair of vehicles due to apparatus/vehicle replacement program (CMIP) being delayed.
- Re-establish ten-year replacement program for all fire apparatus. Currently 80 percent of the frontline apparatus need to be replaced under this ten-year program as per the National Fire Protection Association (NFPA) criteria.

Highlights:

- Implement replacement program for SCBA equipment acquired through Federal Grant Funding.
- Federal Grant to replace all SCBA's.
- Replaced all SCBA Air-fill Stations to meet updated NFPA standards.
- Update National Fire Protection Association (NFPA) compliant firefighter clothing.
- Need to critical maintenance and testing as required of all vehicles per NFPA.
- Received the delivery of 3 new pumper apparatus.

New Initiatives:

- Establish permanent, adequate Maintenance/Equipment Repair/Storage Facility
- Updating, replacing, and providing for Personal Protective Clothing to achieve compliance with NFPA requirements
- Address issue of secondary set of Personal Protective Equipment (PPE) to all Fire Personnel ("reduce carcinogenic effects as per scientific research evidence-based").
- Ordering 2 fire trucks in 2016.
- Re-establish ten-year replacement program for all fire apparatus. Currently 85 percent of the frontline apparatus need to be replaced under this ten-year program as per the National Fire Protection Association (NFPA) criteria.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Fire Vehicles Replacement/Repair

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$294,604	\$279,593	\$292,761	\$304,949
Contractual Services	\$236,894	\$210,157	\$210,157	\$210,157
Commodities	\$441,116	\$657,001	\$657,001	\$657,001
Total	\$972,614	\$1,146,751	\$1,159,919	\$1,172,107

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	3.00	3.00	3.00	3.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$617,481	\$598,251	\$611,419	\$623,607
Sales Tax Fund	\$355,133	\$548,500	\$548,500	\$548,500
Total	\$972,614	\$1,146,751	\$1,159,919	\$1,172,107

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Fire Vehicles Replacement/Repair Program	\$972,614	\$1,146,751	\$1,159,919	\$1,172,107
Total	\$972,614	\$1,146,751	\$1,159,919	\$1,172,107

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Police Department/Chief's Office

Department Overview:

The mission of the Kansas City, Kansas Police Department is enhancement of the quality of life for residents and visitors through effective crime reduction, preservation of the peace, and responsiveness to social changes in the community, which is accomplished through a police-community partnership focusing on proactive policing and crime prevention.

Important Issues:

- Address crime and related issues throughout the community.
- Address any issues related to the continued expansion of the Village West area and the large population who visit and shop in the area.
- Continue to evaluate police operations to ensure we are using our limited resources as efficiently as possible.
- Continue to develop programming that focuses on the youth in our community as one of our long term crime reduction strategies.

Highlights:

- The KCKPD was re-accredited by CALEA (Commission on Accreditation for Law Enforcement Agencies).
- The Department implemented a monthly testing process for applicants.
- A violent crime initiative was launched in 2015 that brings a variety of stakeholders to the table to discuss violent crime in our community and the surrounding communities. The initiative involves local law enforcement from Kansas and the KCMO Police Department, multiple federal agencies, as well as the State Probation and Parole Office.
- The KCKPD has trained the command staff, supervisors, Dispatchers, and Call Takers in CIT (Crisis Intervention Team).

New Initiatives:

- The Police Department has several new budget initiatives requested for the Animal Services (AS) Unit. These initiatives are meant to increase service to the community, create opportunities for AS Officer to engage and educate the community, and increase the chances of animals taken into the shelter will find a forever home. The Department met with the Humane Society and they have agreed to stop receiving proceeds from animal licensing that was originally established under the Ray of Hope program. The PD has a contractual agreement with the Humane Society to provide veterinarian services at the animal shelter.
- The Department will continue moving forward with establishing fiber connectivity to all patrol stations in order to position the Department to implement a body camera program.
- Recruitment continues to be a high priority for the KCKPD. In order to build on the partnerships within our community the KCKPD is revamping the recruitment efforts to include working with area high schools for the Police Cadet Program as well as Intern Programs. These efforts will allow the KCKPD to mold potential applicants into well-tuned police officers from our own community. Continued and improved partnerships with businesses within Wyandotte County will increase local applicants who wish to participate in the hiring process.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Police Department

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$43,264,022	\$43,242,176	\$44,006,446	\$45,442,785
Contractual Services	\$3,012,175	\$3,451,794	\$3,610,205	\$3,803,255
Commodities	\$929,909	\$942,060	\$1,108,418	\$1,114,697
Capital Outlay	\$1,574,988	\$2,605,600	\$2,368,871	\$2,620,871
Grants, Claims, Shared Revenue	\$18,089	\$123,922	\$123,922	\$123,922
Nonexpense Items	\$323,831	\$296,407	\$332,630	\$332,630
Reserves	\$0	\$25,000	\$10,000	\$10,000
Total	\$49,123,014	\$50,686,959	\$51,560,492	\$53,448,160

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	479.90	483.90	483.50	484.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$41,763,243	\$42,597,572	\$42,864,171	\$44,359,510
County General Fund	\$3,154,673	\$3,233,169	\$3,286,210	\$3,400,132
Wyandotte County 911 Fund	\$834,496	\$864,850	\$804,850	\$804,850
Sales Tax Fund	\$2,124,497	\$2,501,175	\$2,886,951	\$3,158,671
Law Enforcement Trust Fund	\$17,281	\$0	\$0	\$0
City/County Grants	\$368,882	\$318,826	\$403,883	\$410,570
SLETF - Federal Forfeitures	\$314,108	\$342,367	\$266,077	\$266,077
SLETF - State Forfeitures	\$120,145	\$29,000	\$129,000	\$129,000
SLETF - Drug Tax	\$414,138	\$800,000	\$919,350	\$919,350
Police COPS Hiring Recovery Stimulus	\$11,551	\$0	\$0	\$0
Total	\$49,123,014	\$50,686,959	\$51,560,492	\$53,448,160

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Chief's Office	\$6,891,591	\$7,281,222	\$7,890,903	\$8,137,563
Operations Bureau	\$27,950,765	\$28,787,981	\$28,855,623	\$29,752,297
Services Bureau	\$14,280,658	\$14,617,756	\$14,813,966	\$15,558,300
Total	\$49,123,014	\$50,686,959	\$51,560,492	\$53,448,160

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Chief's Office

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$3,887,347	\$3,790,720	\$4,306,968	\$4,440,728
Contractual Services	\$1,937,710	\$2,441,540	\$2,526,317	\$2,579,217
Commodities	\$658,363	\$557,054	\$552,397	\$562,397
Capital Outlay	\$116,946	\$174,600	\$174,600	\$224,600
Grants, Claims, Shared Revenue	\$25	\$1,308	\$1,308	\$1,308
Nonexpense Items	\$291,200	\$291,000	\$319,313	\$319,313
Reserves	\$0	\$25,000	\$10,000	\$10,000
Total	\$6,891,591	\$7,281,222	\$7,890,903	\$8,137,563

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	37.00	40.00	43.00	43.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$4,870,224	\$5,180,485	\$5,655,563	\$5,885,316
Wyandotte County 911 Fund	\$834,496	\$864,850	\$804,850	\$804,850
Sales Tax Fund	\$1,079,948	\$1,108,930	\$1,320,540	\$1,337,447
City/County Grants	\$95,372	\$126,957	\$109,950	\$109,950
Police COPS Hiring Recovery Stimulus	\$11,551	\$0	\$0	\$0
Total	\$6,891,591	\$7,281,222	\$7,890,903	\$8,137,563

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Wyandotte County 911	\$834,496	\$864,850	\$849,850	\$849,850
Chief's Office - Capital	\$0	\$0	\$0	\$0
Chief's Office - Operating	\$1,436,105	\$1,456,695	\$1,283,169	\$1,296,220
COPS GRANT STIMULUS	\$806,384	\$795,792	\$859,725	\$885,650
Donations	\$146	\$369	\$542	\$542
Community Liasion Program	\$0	\$25,000	\$52,000	\$62,000
CIT Co-Responder	\$0	\$0	\$17,500	\$35,000
Dignitary Protection Program	\$131,774	\$0	\$203,867	\$208,681
Planning and Research	\$648,325	\$533,934	\$495,221	\$513,097
Internal Affairs	\$372,724	\$472,671	\$576,634	\$599,037
Detention Finance Program	\$1,032,516	\$1,440,974	\$1,440,974	\$1,440,974
Police Facility Maintenance	\$138,979	\$145,490	\$145,490	\$195,490
Training Academy Program	\$1,044,685	\$1,052,476	\$1,190,565	\$1,240,805
Firing Range Program	\$296,480	\$222,642	\$429,137	\$448,677
Health and Fitness Program	\$7,492	\$7,500	\$7,500	\$7,500
Cadet Program	\$52,679	\$186,371	\$262,271	\$277,582
JAG-ActiveShooterPrepared Prog	\$88,806	\$76,458	\$76,458	\$76,458
Total	\$6,891,591	\$7,281,222	\$7,890,903	\$8,137,563

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Bureau of Operations

Division Overview:

The Bureau of Operations strives to provide the citizens and guests of Kansas City, Kansas with a safe community in which they can live, work, and play. Although the Bureau of Operations is mainly associated with the uniform patrol function and answering calls for service, it also has many assets available to combat crime, increase quality of life, and engage the community. Among these assets are the uniform Patrol Divisions, Community Policing, School Resource Officers, Narcotics Unit, Special Operations Unit, Federal Task Force Officers, Intelligence Unit, K-9 Unit, Traffic Unit, Animal Control Unit, Crisis Intervention Team, and the Alarm Coordinator. Our primary strategy involves partnering with the community to find ways that we can address root problems in ways that reduce crime and increase quality of life.

Important Issues:

- Violent Crime
- Illegal Narcotics
- Gang Activity
- Community Partnership and Engagement
- Professionalism, courtesy and responsiveness
- Problem Solving Strategies

Highlights:

- Increased citizen outreach and community support. This involved promoting problem-solving strategies that tend to increase community engagement and build trust.
- Addressed quality of life issues while we identified community problems and focused resources toward the maximum benefit to the community.

New Initiatives:

- Incorporate intelligence-led policing concepts to prevent and disrupt crime at the earliest possible opportunity.
- Continue working toward the goal of 100% CIT Trained Officers.
- Design ways to more fully incorporate new technology into daily supervisory and operational activities.
- Provide long-term solutions for communicating with victims about the services that can be provided by the Kansas City, Kansas Police Department from the Victim's Assistance Unit. New marketing techniques will be utilized to facilitate this process.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Operations Bureau

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$26,841,977	\$27,348,642	\$27,272,068	\$28,141,002
Contractual Services	\$383,767	\$374,078	\$329,880	\$330,280
Commodities	\$188,258	\$137,377	\$340,610	\$342,950
Capital Outlay	\$486,821	\$800,000	\$777,271	\$802,271
Grants, Claims, Shared Revenue	\$17,311	\$122,577	\$122,577	\$122,577
Nonexpense Items	\$32,631	\$5,307	\$13,217	\$13,217
Total	\$27,950,765	\$28,787,981	\$28,855,623	\$29,752,297

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	299.00	300.00	295.00	295.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$26,390,274	\$26,863,250	\$27,150,627	\$28,011,353
Sales Tax Fund	\$632,462	\$684,749	\$317,291	\$353,239
Law Enforcement Trust Fund	\$17,281	\$0	\$0	\$0
City/County Grants	\$62,357	\$68,615	\$73,278	\$73,278
SLETF - Federal Forfeitures	\$314,108	\$342,367	\$266,077	\$266,077
SLETF - State Forfeitures	\$120,145	\$29,000	\$129,000	\$129,000
SLETF - Drug Tax	\$414,138	\$800,000	\$919,350	\$919,350
Total	\$27,950,765	\$28,787,981	\$28,855,623	\$29,752,297

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Operations Bureau	\$556,224	\$577,398	\$896,159	\$929,661
Patrol Activities	\$17,159,062	\$17,982,683	\$17,799,499	\$18,348,976
Animal Control	\$583,910	\$689,671	\$766,760	\$847,812
Traffic Support Unit	\$1,644,502	\$1,657,601	\$1,246,756	\$1,287,521
Private Donations	\$17,635	\$5,047	\$9,710	\$9,710
Vice and Narcotics Program	\$0	\$363	\$363	\$363
Community Policing	\$3,191,891	\$3,039,570	\$3,021,474	\$3,112,655
Canine Unit Program	\$315,908	\$305,001	\$301,536	\$308,677
Score Unit Program	\$1,438,695	\$1,241,725	\$1,435,805	\$1,478,120
HIDTA Grant	\$36,890	\$44,154	\$44,154	\$44,154
Special Enforcement Unit	\$2,998,216	\$3,225,354	\$3,313,993	\$3,365,234
Missouri/Midwest HIDTA Grant	\$7,832	\$19,414	\$19,414	\$19,414
Total	\$27,950,765	\$28,787,981	\$28,855,623	\$29,752,297

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Police Department/Services Division

Division Overview:

The mission of the Criminal Investigation Division is to provide the highest quality criminal investigative support to the Kansas City, Kansas Police Department by conducting timely and thorough criminal investigations using advanced investigative techniques. The Division is staffed by professional detectives and is divided into functional units based on crime type and specialization.

Important Issues:

- The Division operates with a data-driven approach to criminal investigations. There is a clear recognition that limited resources must be utilized in a manner to disrupt the greatest number of offenders committing the most serious crime.
- The Division strives to maintain effective and efficient Crime Scene Investigation techniques and training to recover and preserve physical evidence from crime scenes.

Highlights:

- Aggressively investigated and referred prosecutions on homicides, robbery, rape and other felony crimes and certain misdemeanor crimes.
- Maintained contact with victims of felony crimes to keep them informed of progress made in their case and to identify ways to prevent continued victimization.
- The homicide clearance rate for the Kansas City, Kansas Police Department in 2015 was 84% compared to the national average of 65%. This figure does not account for three “cold cases” that were solved between 2015-2016.
- The Homicide Unit was recognized by the Kansas City Metropolitan Crime Commission in 2016 for outstanding work.

New Initiatives:

- Incorporate intelligence-led policing concepts into all investigative functions in order to prevent and disrupt crime at the earliest possible opportunity.
- Redefine case processing with up-to-date management practices for accuracy and accountability with a new records management system.
- Violent crimes cases have been divided into two different specialty units and under different commanders allowing for better screening, accountability, and resolution.
- A Gang Intelligence Squad has been formed under the Juvenile Unit to better investigate gang activity and their crimes relate to other crimes throughout the city.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Services Bureau

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$12,534,698	\$12,102,814	\$12,427,410	\$12,861,055
Contractual Services	\$690,698	\$636,176	\$754,008	\$893,758
Commodities	\$83,288	\$247,629	\$215,411	\$209,350
Capital Outlay	\$971,221	\$1,631,000	\$1,417,000	\$1,594,000
Grants, Claims, Shared Revenue	\$753	\$37	\$37	\$37
Nonexpense Items	\$0	\$100	\$100	\$100
Total	\$14,280,658	\$14,617,756	\$14,813,966	\$15,558,300

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	143.90	143.90	146.50	146.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$10,502,745	\$10,553,837	\$10,057,981	\$10,462,841
County General Fund	\$3,154,673	\$3,233,169	\$3,286,210	\$3,400,132
Sales Tax Fund	\$412,087	\$707,496	\$1,249,120	\$1,467,985
City/County Grants	\$211,153	\$123,254	\$220,655	\$227,342
Total	\$14,280,658	\$14,617,756	\$14,813,966	\$15,558,300

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Public Safety Communications	\$3,305,318	\$3,397,305	\$3,460,075	\$3,581,350
Fire Communications	\$(7)	\$0	\$0	\$0
Criminal Investigations	\$5,576,352	\$5,012,609	\$5,294,772	\$5,469,107
Victim Assistance Grant	\$114,708	\$103,106	\$200,507	\$211,933
VSCAA-VOCA Byrne	\$47,863	\$116,360	\$65,614	\$68,262
Services Administration/Data	\$2,519,253	\$3,341,896	\$2,807,427	\$3,030,800
Police Logistics	\$631,575	\$649,816	\$845,960	\$858,508
Police Vehicle Maintenance	\$74,530	\$77,566	\$77,566	\$77,566
CAD/RMS	\$0	\$0	\$118,700	\$258,450
Police Identification	\$1,372,093	\$1,311,989	\$1,335,370	\$1,379,069
Police Telecommunications	\$283,687	\$287,600	\$277,600	\$277,600
Police Teleserve Program	\$257,582	\$308,362	\$319,228	\$334,508
POL Sprint Nextel Reimb 2013	\$0	\$0	\$0	\$0
POL WycoMental HealthCollabora	\$97,704	\$11,147	\$11,147	\$11,147
Total	\$14,280,658	\$14,617,756	\$14,813,966	\$15,558,300

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Wyandotte County Sheriff's Office

Department Overview:

Kansas Sheriffs maintain a number of explicit statutory duties, including the following general duties: (K.S.A. 19-811): *the Sheriff has charge and custody of the jail; K.S.A. 19-812: the Sheriff shall serve and execute...all process, writs, etc. ...and shall attend (provide security) upon the several courts of record held in his/her county...; (K.S.A. 19-813): it is the duty of the Sheriff to keep and preserve the peace in his/her county...* These duties are broad and cannot be usurped by a Board of County Commissioners. Sheriff's Administration oversees the daily functions of the Sheriff's Office mission. The Department's mission is to serve the citizens of Wyandotte County demonstrating integrity and professionalism in our operations, while promoting a healthy and productive work environment, and maintaining efficiency and effectiveness in support of the criminal justice system.

Important Issues:

- The Jail Needs Assessment and Feasibility Study was completed and presented to the Commission in January. Subsequent analysis and recommendations have been prepared and presented to the Commission that call for building a new Juvenile Detention Facility, hiring additional staff and bringing farmed out inmates back to the jail, and addressing long-standing deferred maintenance.
- Overtime costs remain excessive in the Operations Division due to inadequate staffing. Three additional deputies were authorized in 2014 and 2015. An additional two to three deputies paid for by shifting some of this cost will result in greater fiscal efficiency and operational effectiveness.
- Pay compression presents a number of challenges for organizations, but the two critical issues are (1) morale in the management/command ranks, and (2) the limited number of qualified and/or exceptional candidates who are willing to position themselves for promotion. These two issues are particularly critical in the public safety professions.

Highlights and New Initiatives:

- The agency's vehicle fleet is aging and becoming very expensive to maintain. The Sheriff is working with Unified Government Administration to address the issue in a budget initiative. Average age – 11 years and average mileage – 130,000.
- Development of recommendations from the Jail Feasibility Study will require approval for additional personnel (15-20) but will result in increased capacity and will eliminate inmate farm-out expense.
- The Sheriff's Office will again this year be requesting State Byrne Grant funding to continue the supplemental staffing in the Offender Registration Unit. This continues to be a very successful initiative.
- The Sheriff's Office completed development of two initiatives to improve operations and efficiencies; in-car and body video cameras, and adding a RMS module to the police department's CAD-RMS project.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended 2017 Operating Budget

Division Overview

Wyandotte County Sheriff's Office Community and Support Services Division

Division Overview:

The Community and Support Services Division of the Wyandotte County Sheriff's Office includes the Training Unit; Records Unit; Offender Registration/Concealed Carry Permit Unit; Juvenile Intake and Assessment Center (JIAC); Reserve Deputy Unit, and Task Force Officers with the DEA and the USMS. Community and Support Services personnel are also responsible for all Information Technology issues. The Division provides support services to the Operations Division, Adult Detention Center, Juvenile Detention Center, and outside agencies as needed.

Important Issues:

- Maintain the proper level of staffing in the Records Unit and the Juvenile Intake and Assessment Center to provide customer service on a 24 hour, 7 day per week basis.
- Train all newly hired detention deputies and maintain all appropriate records; schedule and report annual in-service training for all sworn law enforcement certified deputies; maintain firearms qualification certification and corresponding records; and assist in recruiting.
- Register violent, drug, and sex offenders, as mandated by Kansas statute; verify offenders' addresses, places of employment, school attendance, etc.; process all concealed carry handgun permits; and complete all required paperwork for the Kansas Attorney General.
- Process and assess the needs of over 1,700 children through the Juvenile Intake and Assessment Center, with the goal of mitigating further involvement in the juvenile justice system. JIAC utilizes various community resources to provide referrals to youth and their families.

Highlights and New Initiatives:

OFFENDER REGISTRATION/CONCEALED CARRY HANDGUN PERMITS

Wyandotte County currently has over 1,200 registered drug, sex, and violent offenders who either live, work, or attend school in the county. Of this number, 700 plus are registered for various sex offenses. In 2015, the Sheriff's Office was re-awarded a JAG Byrne Grant in the amount of \$222,246.00 (for one year) to expand the Offender Registration Unit to include 2 additional deputies and 1 investigator. As a result of that staffing increase, the number of non-compliant offenders has dropped from 326 in June, 2013, to 46 in March, 2015, a decrease of 86%. This grant is funded until September 30, 2016. If it's not renewed, we're proposing that the Unified Government sustain this level of staffing in the Offender Registration Unit due to its success in managing these offenders. In the 2015 Grant year, personnel assigned to this unit also processed 298 Concealed Carry Handgun permits.

RECORDS UNIT

The Records clerks scan inmate files into electronic file storage. This process reduces the need for physical storage space of documents / files. In 2015 the Records clerks scanned 23,366 pages of documents.

TRAINING UNIT

Two basic training academies for detention deputies were completed in 2015. One basic class has already been completed in 2016, with a second class tentatively scheduled for September, 2016. In 2015 the Training Unit staff provided or scheduled over 21,700 man-hours of training.

JUVENILE INTAKE AND ASSESSMENT CENTER

In 2015, JIAC processed 1,701 youths that were brought in as Police Protective Custody, Child In Need of Care, Department of Children & Family Services custody, Juvenile Justice Authority custody, and truant or misdemeanor offenders. This includes 24 youth who were referred to JIAC from the Bonner Springs and Edwardsville Police Departments in 2015.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Sheriff

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$17,539,293	\$16,791,228	\$16,913,622	\$17,874,385
Contractual Services	\$6,415,058	\$6,976,094	\$6,991,593	\$7,108,478
Commodities	\$640,887	\$724,009	\$774,505	\$768,033
Capital Outlay	\$633,096	\$133,492	\$219,930	\$234,930
Grants, Claims, Shared Revenue	\$935	\$2,892	\$2,892	\$2,892
Nonexpense Items	\$118	\$118	\$22,408	\$22,408
Total	\$25,229,387	\$24,627,833	\$24,924,950	\$26,011,126

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	247.00	247.00	265.00	265.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$24,623,687	\$23,802,035	\$24,050,346	\$25,161,892
County - Jail Commissary Fund	\$28,317	\$60,000	\$60,000	\$60,000
Justice Assistance Grant	\$118,390	\$156,223	\$80,724	\$84,430
City/County Grants	\$427,001	\$594,391	\$718,696	\$689,620
SLETF - Federal Forfeitures	\$31,992	\$15,184	\$15,184	\$15,184
Total	\$25,229,387	\$24,627,833	\$24,924,950	\$26,011,126

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Jail	\$9,297,124	\$8,377,538	\$8,817,687	\$9,411,609
Jail Commissary Division	\$28,317	\$60,000	\$60,000	\$60,000
Jail-Inmate Housing Div.	\$2,794,675	\$2,990,769	\$3,013,307	\$3,148,307
Juvenile Detention Ctr.	\$2,609,180	\$2,829,965	\$3,050,151	\$3,152,252
Medical Contract Div.	\$3,190,111	\$3,294,880	\$3,294,880	\$3,294,880
Parks Rangers	\$12,053	\$0	\$0	\$0
Public Safety Interlocal	\$26,635	\$26,636	\$26,636	\$26,636
Wyandotte County Sheriff's Office Operat	\$7,271,292	\$7,048,045	\$6,662,289	\$6,917,442
Total	\$25,229,387	\$24,627,833	\$24,924,950	\$26,011,126

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Wyandotte County Sheriff's Office Detention Division

Division Overview:

The Wyandotte County Detention Division provides a safe, secure, and humane environment for staff and persons, both adult and juvenile, lawfully incarcerated by the criminal justice system.

The Wyandotte County Juvenile Detention Center (JDC) provides short-term care and secure custody to juveniles who are awaiting placement or release to parents/guardians. We provide the basic needs for juvenile detainees such as shelter, food, clothing, medical care, mental health and basic hygienic needs. Our duty is to prevent the abridgement of juvenile detainees' legal rights during detainment. We detain each juvenile in a safe and humane environment, while maintaining the level of security necessary to prevent escape. We ensure that juvenile detainees are free from fear, assault, or any type of intimidation by staff and other juveniles.

The Detention Centers shall:

- Adhere to regulations of the Department of Family Services (DFS) regarding juvenile residents.
- Adhere to performance standards required by Detention Center policies, state statutes, Supreme Court and Circuit Court case law.
- Adhere to all Kansas Department of Corrections (KDOC) mandates regarding juvenile residents.
- Continue to hire qualified applicants to fill vacancies developed by attrition in order to maintain DFS and KDOC mandatory staffing guidelines regarding Juvenile Detention Officers.
- Develop and promote exceptionally qualified supervisory and command personnel in order to ensure the effective and efficient operation of the JDC and ADC.

Important Issues:

- The Adult Detention Center is accredited through the National Commission on Correctional Health Care.
- The Adult Detention Center seeks to develop and adhere to guidelines and policies set forth by the American Correctional Association, the National Institute for Corrections, the American Jail Association, and the National Sheriff's Association.
- Development and proposal of Phase II Detention Center staffing plan to increase inmate population in the facility.

Highlights and New Initiatives:

- The Wyandotte County Sheriff's Office and Detention Center continues seeking alternative methods of housing detainees to include double bunking and farm outs to offset rising housing costs.
- The Adult Detention Center has installed inmate video visitation and, once again, is in the process of updating the security electronics system.
- The Adult Detention Center continues seeking enhancements to both operational procedures and contractual services through implementation of state of the art technological solutions.
- The Wyandotte County Sheriff's Office Juvenile Detention Center continues to develop and implement the Juvenile Detention Alternative Initiative (JDAI). The goal of the program is to provide an alternative means of rehabilitation to correct behavior, instead of using incarceration of the only means to handle deviant juvenile behavior.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Jail

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$8,678,900	\$7,815,837	\$8,208,686	\$8,828,608
Contractual Services	\$170,206	\$258,643	\$258,943	\$263,943
Commodities	\$302,523	\$295,308	\$312,308	\$316,308
Capital Outlay	\$145,112	\$5,000	\$35,000	\$0
Grants, Claims, Shared Revenue	\$265	\$2,632	\$2,632	\$2,632
Nonexpense Items	\$118	\$118	\$118	\$118
Total	\$9,297,124	\$8,377,538	\$8,817,687	\$9,411,609

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	127.00	127.00	146.00	146.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$9,297,124	\$8,377,538	\$8,817,687	\$9,411,609
Total	\$9,297,124	\$8,377,538	\$8,817,687	\$9,411,609

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Jail Authority	\$9,065,148	\$8,133,463	\$8,569,834	\$9,159,730
Jail Training	\$160,867	\$158,396	\$162,174	\$166,200
SORT	\$3,875	\$3,400	\$3,400	\$3,400
Wyandotte Ctr Mental Health	\$67,234	\$82,279	\$82,279	\$82,279
Total	\$9,297,124	\$8,377,538	\$8,817,687	\$9,411,609

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Jail Commissary Division

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Commodities	\$28,317	\$60,000	\$60,000	\$60,000
Total	\$28,317	\$60,000	\$60,000	\$60,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County - Jail Commissary Fund	\$28,317	\$60,000	\$60,000	\$60,000
Total	\$28,317	\$60,000	\$60,000	\$60,000

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Jail Commissary Program	\$28,317	\$60,000	\$60,000	\$60,000
Total	\$28,317	\$60,000	\$60,000	\$60,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Jail-Inmate Housing Div.

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$2,794,675	\$2,990,769	\$3,013,307	\$3,148,307
Total	\$2,794,675	\$2,990,769	\$3,013,307	\$3,148,307

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$2,794,675	\$2,990,769	\$3,013,307	\$3,148,307
Total	\$2,794,675	\$2,990,769	\$3,013,307	\$3,148,307

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Inmate Housing Contracts	\$2,794,675	\$2,990,769	\$3,013,307	\$3,148,307
Total	\$2,794,675	\$2,990,769	\$3,013,307	\$3,148,307

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Juvenile Detention Ctr.

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$2,440,830	\$2,618,392	\$2,794,120	\$2,901,221
Contractual Services	\$48,911	\$122,750	\$108,284	\$108,284
Commodities	\$87,598	\$83,823	\$122,747	\$122,747
Capital Outlay	\$31,841	\$5,000	\$25,000	\$20,000
Total	\$2,609,180	\$2,829,965	\$3,050,151	\$3,152,252

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	43.00	43.00	43.00	43.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$2,523,994	\$2,722,317	\$2,898,045	\$3,005,146
City/County Grants	\$85,186	\$107,648	\$152,106	\$147,106
Total	\$2,609,180	\$2,829,965	\$3,050,151	\$3,152,252

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Juvenile Detention Center	\$2,523,994	\$2,722,317	\$2,898,045	\$3,005,146
Juvenile Detention Facility Gt	\$85,186	\$107,648	\$152,106	\$147,106
Total	\$2,609,180	\$2,829,965	\$3,050,151	\$3,152,252

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Division Summary

Medical Contract Div.

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$3,190,111	\$3,294,880	\$3,294,880	\$3,294,880
Total	\$3,190,111	\$3,294,880	\$3,294,880	\$3,294,880

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$3,190,111	\$3,294,880	\$3,294,880	\$3,294,880
Total	\$3,190,111	\$3,294,880	\$3,294,880	\$3,294,880

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Inmate Medical Contracts	\$3,190,111	\$3,294,880	\$3,294,880	\$3,294,880
Total	\$3,190,111	\$3,294,880	\$3,294,880	\$3,294,880

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Parks Rangers

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$4,974	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0
Commodities	\$7,079	\$0	\$0	\$0
Total	\$12,053	\$0	\$0	\$0

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$12,053	\$0	\$0	\$0
Total	\$12,053	\$0	\$0	\$0

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Parks Rangers	\$12,053	\$0	\$0	\$0
Total	\$12,053	\$0	\$0	\$0

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Public Safety Interlocal

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$26,635	\$26,636	\$26,636	\$26,636
Total	\$26,635	\$26,636	\$26,636	\$26,636

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$26,635	\$26,636	\$26,636	\$26,636
Total	\$26,635	\$26,636	\$26,636	\$26,636

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Public Safety Interlocal Agreement	\$26,635	\$26,636	\$26,636	\$26,636
Total	\$26,635	\$26,636	\$26,636	\$26,636

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended 2017 Operating Budget

Division Overview

Wyandotte County Sheriff's Office Operations Division

Division Overview:

The Operations Division of the Sheriff's Office provides services to the citizens of the cities of Kansas City, Kansas, Bonner Springs, Edwardsville, and Lake Quivira, as well as the unincorporated areas of the County. The Operations Division also provides service for the three court systems of the Unified Government; Wyandotte County District Court, Wyandotte County Juvenile Court and Kansas City, Kansas Municipal Court.

Important Issues:

The Operations Division:

- Serves civil process for the Wyandotte County court system, as well as any court of competent jurisdiction throughout the country when the target is within our county.
- Executes court orders pertaining to Probate, Evictions, Tax Sales, Mortgage Foreclosures, Repossession, and Protection from Abuse, etc.
- Enforces state statutes, city and county ordinances, investigates crimes, prepares cases for review by the District Attorney, and executes search and arrest warrants.
- Serves warrants issued by the Wyandotte County District Court. These warrants may be served anywhere in the United States with the arrestee being transported back to Wyandotte County.
- Is responsible for transporting all prisoners to and from penal institutions for court appearances, and to penal institutions after sentencing for incarceration.
- Is responsible for patrolling, answering calls for service, and investigating crimes in 53 parks and 13 cemeteries in Wyandotte County.

Highlights and New Initiatives

- Overtime costs are still excessive in the Operations Division due to inadequate authorized staffing levels. For the period January, 2016 through March, 2016, the Operations Division has utilized 2,519 hours of overtime. This is a 21% increase over 2015 (2,014 hours for the same period in 2015). If this trend continues, which historically it has, we will have paid over 10,000 hours at the overtime rate. If you recall, in 2014, 2 additional deputies were added to the Operations Division which resulted in overtime being reduced by 40% over 2013. The three functions requiring the largest amount of overtime (just over 50% of the total) include Court Transport, Out of County Transport, and Patrol. Additional authorized personnel will result in greater fiscal efficiency and a massive reduction in overtime hours. We firmly believe if three more deputies were added to Patrol Services and one more deputy was added in Judicial Services, this overtime would be virtually eliminated. This is a sooner rather than later issue. We would like to address these cost reduction initiatives as soon as possible.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Wyandotte County Sheriff's Office Operations Div.

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$6,414,589	\$6,356,999	\$5,910,816	\$6,144,556
Contractual Services	\$184,520	\$282,416	\$289,543	\$266,428
Commodities	\$215,370	\$284,878	\$279,450	\$268,978
Capital Outlay	\$456,143	\$123,492	\$159,930	\$214,930
Grants, Claims, Shared Revenue	\$670	\$260	\$260	\$260
Nonexpense Items	\$0	\$0	\$22,290	\$22,290
Total	\$7,271,292	\$7,048,045	\$6,662,289	\$6,917,442

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	77.00	77.00	76.00	76.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$6,779,095	\$6,389,895	\$5,999,791	\$6,275,314
Justice Assistance Grant	\$118,390	\$156,223	\$80,724	\$84,430
City/County Grants	\$341,815	\$486,743	\$566,590	\$542,514
SLETF - Federal Forfeitures	\$31,992	\$15,184	\$15,184	\$15,184
Total	\$7,271,292	\$7,048,045	\$6,662,289	\$6,917,442

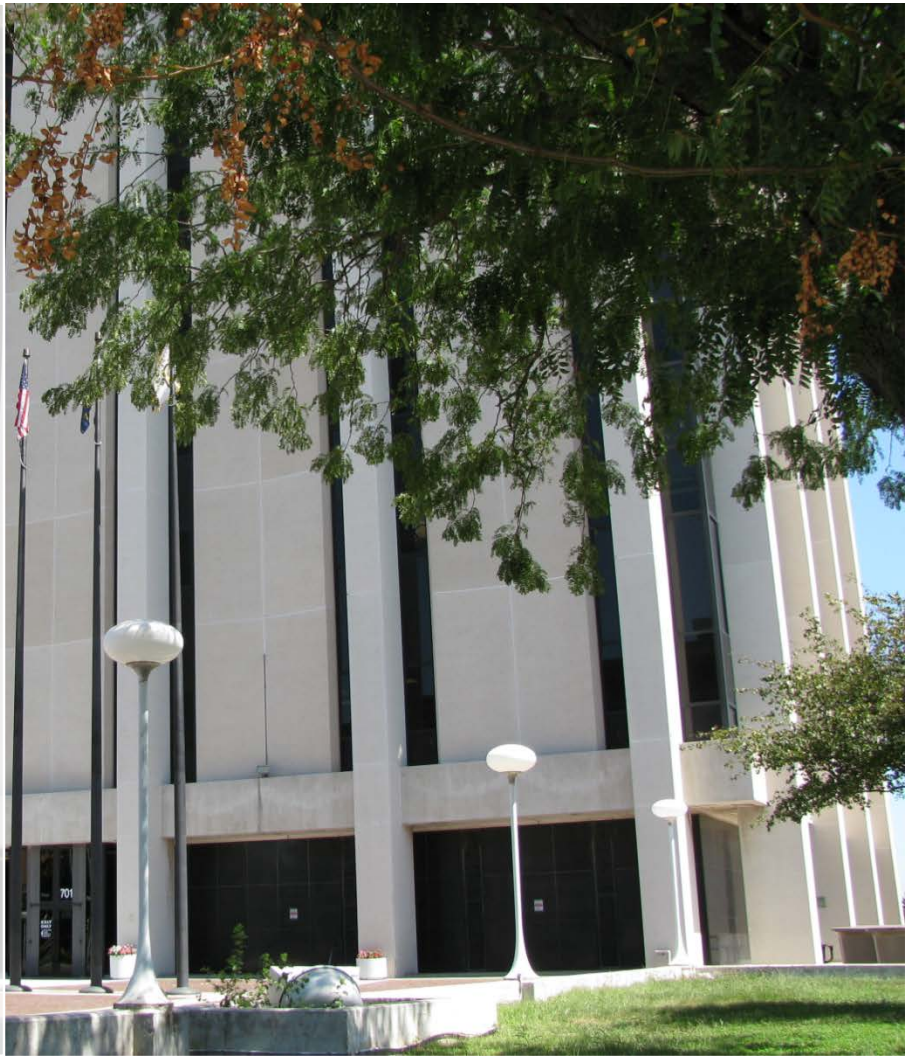
Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Sheriff Administration	\$6,871,986	\$6,506,472	\$6,120,863	\$6,396,386
Concealed Carry	\$10,731	\$32,568	\$32,568	\$32,568
Criminal Alien Assistance	\$41,307	\$142,008	\$142,008	\$142,008
TAG ENFORCEMENT UNIT	\$118,390	\$156,223	\$80,724	\$84,430
JAG Edward Byrne Memorial	\$228,878	\$210,774	\$286,126	\$262,050
Total	\$7,271,292	\$7,048,045	\$6,662,289	\$6,917,442

2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



JUDICIAL SERVICES



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

District Attorney

Department Overview:

The Office of the District Attorney is a statutorily created state office that is only found in the six most populated judicial districts in Kansas. K.S.A. 22a-104 states that it is the duty of the District Attorney to appear in the courts of the counties in its judicial district to represent the people of those counties. The office is guided by ever changing Kansas statutes and also federal and state appellate decisions.

The position of District Attorney is an elected position and serves as an executive officer of its judicial district. The District Attorney is not an officer of the county. The District Attorney is the chief law enforcement official for the Twenty-ninth Judicial District of Wyandotte County, Kansas.

The chief duties of the Office of the District Attorney are to file and prosecute adult and juvenile criminal cases that occur within the judicial district. Other duties of the office involve the protection of children through Children in Need of Care (CINC) cases, consumer protection matters, involuntary commitments involving persons that may harm others or themselves, trancies, and search warrants and other orders for law enforcement agencies. The office defends convictions before the appellate courts of Kansas. The District Attorney also litigates the forfeiture of real estate, personal property, and currency from criminal acts. In 2015 more than 9000 of the above case types were filed in the district court.

The District Attorney or one of his assistants responds 24/7 to every homicide and major case that occurs within the county. The District Attorney currently has twenty-four assistant prosecutors working under him and thirty four support staff members.

New Initiatives:

Appellate E-filing

In 2015 the District Attorney's office completed a project with the Kansas Supreme Court. The appellate courts had mandated that all appeals, including briefs, motions and other paperwork must be electronically filed. The Wyandotte County District Attorney's Office was chosen as a pilot for the project. By the end of 2015 the District Attorney's Office had electronically filed more than sixty (60) briefs and additional motions in the Supreme Court. Money was also saved as printing costs were greatly reduced.

Mobile Search Warrant Project

The District Attorney's Office began a mobile search warrant project aimed at saving time and money in major investigations conducted by the KCK Police Department. This project is in cooperation with the KCK Police Department and is being aided by the Department of Technical Services.

Assistant District Attorneys today go to the scene of a major crime. In previous years, after going to the scene of a major crime, police and prosecutors would return to the DA's Office to prepare search warrants. This can now be done on scene.

In 2016 the District Attorney's Office is expanding the mobile search warrant project by sending the search warrant application to a judge by email while still on scene. The judge will add an electronic signature/approval and email the search warrant back. In the past a prosecutor and a detective left the scene and went to a judge's house for approval of the search warrant. Even more time in the investigation process will be saved.

Unified Government of Wyandotte County/Kansas City, Kansas

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Department Summary

District Attorney

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$3,863,385	\$4,229,146	\$4,315,547	\$4,529,532
Contractual Services	\$220,689	\$422,752	\$488,466	\$430,105
Commodities	\$56,710	\$58,407	\$60,682	\$48,078
Capital Outlay	\$63,273	\$27,000	\$42,000	\$17,000
Total	\$4,204,057	\$4,737,305	\$4,906,695	\$5,024,715

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	59.50	59.75	60.75	60.75

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$4,182,483	\$4,643,942	\$4,748,053	\$4,936,231
City/County Grants	\$9,608	\$9,666	\$32,316	\$23,457
Special Prosecutor Fund - DA	\$0	\$0	\$0	\$0
DA Federal Forfeitures	\$0	\$64,984	\$64,984	\$64,984
DA State Forfeitures	\$11,966	\$18,713	\$61,342	\$43
Total	\$4,204,057	\$4,737,305	\$4,906,695	\$5,024,715

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
District Attorney Admin	\$4,085,017	\$4,543,442	\$4,647,553	\$4,835,731
Medical Exams-Sex Offenders	\$101,360	\$100,500	\$100,500	\$100,500
Special Prosecutor's Fund	\$11,966	\$83,697	\$126,326	\$65,027
Stop Violence Against Women Grant	\$3,499	\$0	\$22,650	\$23,457
Victim Donations	\$2,215	\$9,666	\$9,666	\$0
Total	\$4,204,057	\$4,737,305	\$4,906,695	\$5,024,715

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

District Attorney Admin

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$3,860,603	\$4,229,146	\$4,294,757	\$4,507,935
Contractual Services	\$113,824	\$241,121	\$264,621	\$264,621
Commodities	\$47,317	\$46,175	\$46,175	\$46,175
Capital Outlay	\$63,273	\$27,000	\$42,000	\$17,000
Total	\$4,085,017	\$4,543,442	\$4,647,553	\$4,835,731

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	59.50	59.75	59.75	59.75

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$4,081,123	\$4,543,442	\$4,647,553	\$4,835,731
City/County Grants	\$3,894	\$0	\$0	\$0
Total	\$4,085,017	\$4,543,442	\$4,647,553	\$4,835,731

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
District Attorney Administration	\$3,888,266	\$4,320,322	\$4,361,138	\$4,537,644
DA Diversion Program	\$193,006	\$223,120	\$286,415	\$298,087
Not used	\$3,745	\$0	\$0	\$0
Total	\$4,085,017	\$4,543,442	\$4,647,553	\$4,835,731

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Division Summary

Medical Exams-Sex Offenders

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$101,360	\$100,500	\$100,500	\$100,500
Total	\$101,360	\$100,500	\$100,500	\$100,500

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$101,360	\$100,500	\$100,500	\$100,500
Total	\$101,360	\$100,500	\$100,500	\$100,500

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Medical Exams - Sexual Assaults	\$101,360	\$100,500	\$100,500	\$100,500
Total	\$101,360	\$100,500	\$100,500	\$100,500

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Special Prosecutor's Fund

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$3,290	\$71,465	\$113,679	\$64,984
Commodities	\$8,676	\$12,232	\$12,647	\$43
Total	\$11,966	\$83,697	\$126,326	\$65,027

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Special Prosecutor Fund - DA	\$0	\$0	\$0	\$0
DA Federal Forfeitures	\$0	\$64,984	\$64,984	\$64,984
DA State Forfeitures	\$11,966	\$18,713	\$61,342	\$43
Total	\$11,966	\$83,697	\$126,326	\$65,027

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Special Prosecutor's Fund	\$11,966	\$83,697	\$126,326	\$65,027
Total	\$11,966	\$83,697	\$126,326	\$65,027

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Division Summary

Stop Violence Against Women Grant

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$2,782	\$0	\$20,790	\$21,597
Commodities	\$717	\$0	\$1,860	\$1,860
Total	\$3,499	\$0	\$22,650	\$23,457

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	0.00	0.00	1.00	1.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City/County Grants	\$3,499	\$0	\$22,650	\$23,457
Total	\$3,499	\$0	\$22,650	\$23,457

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Stop Violence Against Women Grant	\$3,499	\$0	\$22,650	\$23,457
Total	\$3,499	\$0	\$22,650	\$23,457

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Division Summary

Victim Donations

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$2,215	\$9,666	\$9,666	\$0
Total	\$2,215	\$9,666	\$9,666	\$0

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City/County Grants	\$2,215	\$9,666	\$9,666	\$0
Total	\$2,215	\$9,666	\$9,666	\$0

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Victim Assistance Donations	\$2,215	\$9,666	\$9,666	\$0
Total	\$2,215	\$9,666	\$9,666	\$0

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

District Court

Department Overview:

The District Court has sixteen District Judges, under the supervision and direction of the Chief Judge. The District Judges handle approximately forty thousand cases that are filed annually in Wyandotte County. The cases are handled in a timely and efficient manner to provide the public with judiciary services at a minimum of cost to the taxpayers. District Court is comprised of the following areas:

- District Court Services is responsible for coordinating jurors, recording and transcribing all court proceedings, and programming services for all divisions, judges, and staff.
- Domestic Court Services provides court-ordered services in child custody and visitation disputes. The Division does home study investigations, case management dispute resolutions, supervised visitations, and divorce education programs.
- Civil Court is responsible for the filing, issuing, recording, scheduling and maintenance of civil and child support enforcement records. Probate, adoption, mental illness, marriage, and license records are a part of this Division. Juveniles, child abuse cases, and adult probationers are processed within this Division.
- Criminal Court is responsible for the filing, recording, and maintenance of all criminal cases and Municipal Court appeals filed with the District Court.
- Juvenile Court handles all court-related functions dealing with juvenile offenders and children in need of care. It utilizes the philosophy of a “balanced approach,” recognizing the importance and needs of the community as a whole, as well as the families, victims, and systems involved with the juvenile offender.
- Adult Court Services processes referred cases, prepares pre-sentence investigations, supervises probationers, and screens applicants for diversion.
- Court Administrator’s Office supervises and coordinates the administrative functions and operations of the District Court. The office supervises and directs the activities of non-judicial personnel and handles all payroll, employment and personnel matters, purchasing/accounting and budget matters.

Important Issues:

- The influx of non-English speaking persons continues to require additional translation expenses.
- Mental illness and alcoholism case expenses have increased, due to the State’s reduced funding for mental health facilities.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

District Court

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$88,677	\$237,686	\$407,470	\$425,447
Contractual Services	\$1,264,043	\$1,593,274	\$1,593,274	\$1,549,923
Commodities	\$196,144	\$209,937	\$209,937	\$253,288
Capital Outlay	\$62,133	\$90,000	\$90,000	\$100,000
Total	\$1,610,997	\$2,130,897	\$2,300,681	\$2,328,658

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	23.60	23.60	24.85	24.85

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$1,648,007	\$2,083,269	\$2,253,053	\$2,281,030
City/County Grants	\$(37,010)	\$47,628	\$47,628	\$47,628
Total	\$1,610,997	\$2,130,897	\$2,300,681	\$2,328,658

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Court Administrator	\$46,134	\$40,098	\$40,098	\$54,228
District Court Division	\$888,571	\$973,661	\$973,661	\$931,586
District Court Services	\$614,468	\$965,245	\$1,135,029	\$1,176,987
Domestic Court Services	\$816	\$94,144	\$94,144	\$97,857
Sex Predator Defense	\$2,562	\$13,499	\$13,499	\$8,000
State Cases	\$58,446	\$44,250	\$44,250	\$60,000
Total	\$1,610,997	\$2,130,897	\$2,300,681	\$2,328,658

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Court Administrator

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$45,137	\$38,538	\$38,538	\$52,878
Commodities	\$997	\$1,560	\$1,560	\$1,350
Total	\$46,134	\$40,098	\$40,098	\$54,228

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$46,134	\$40,098	\$40,098	\$54,228
Total	\$46,134	\$40,098	\$40,098	\$54,228

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Court Administrator	\$46,134	\$40,098	\$40,098	\$54,228
Total	\$46,134	\$40,098	\$40,098	\$54,228

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

District Court Division

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$826,425	\$854,573	\$854,573	\$842,948
Commodities	\$62,146	\$79,088	\$79,088	\$68,638
Capital Outlay	\$0	\$40,000	\$40,000	\$20,000
Total	\$888,571	\$973,661	\$973,661	\$931,586

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$888,571	\$973,661	\$973,661	\$931,586
Total	\$888,571	\$973,661	\$973,661	\$931,586

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Civil	\$12,653	\$17,388	\$17,388	\$14,388
Criminal	\$2,609	\$3,925	\$3,925	\$4,925
Adult Court Services	\$30,010	\$56,448	\$56,448	\$48,150
Probate	\$2,254	\$2,625	\$2,625	\$3,225
Mental/Alcoholism Cases	\$79,258	\$83,100	\$83,100	\$80,000
Juvenile	\$754,759	\$796,325	\$796,325	\$773,498
Limited Actions	\$7,028	\$13,850	\$13,850	\$7,400
Total	\$888,571	\$973,661	\$973,661	\$931,586

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

District Court Services

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$88,677	\$237,686	\$407,470	\$425,447
Contractual Services	\$335,962	\$561,395	\$561,395	\$503,940
Commodities	\$127,696	\$126,164	\$126,164	\$177,600
Capital Outlay	\$62,133	\$40,000	\$40,000	\$70,000
Total	\$614,468	\$965,245	\$1,135,029	\$1,176,987

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	23.60	23.60	24.85	24.85

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$614,468	\$965,245	\$1,135,029	\$1,176,987
Total	\$614,468	\$965,245	\$1,135,029	\$1,176,987

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Jury	\$176,792	\$285,850	\$285,850	\$267,300
Judges	\$391,576	\$572,001	\$741,785	\$802,937
Court Reporters	\$45,244	\$54,745	\$54,745	\$41,600
Transcription	\$169	\$999	\$999	\$13,500
Court Data Services	\$687	\$1,650	\$1,650	\$1,650
Computer Reimbursement	\$0	\$50,000	\$50,000	\$50,000
Total	\$614,468	\$965,245	\$1,135,029	\$1,176,987

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Domestic Court Services

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$(4,489)	\$81,019	\$81,019	\$82,157
Commodities	\$5,305	\$3,125	\$3,125	\$5,700
Capital Outlay	\$0	\$10,000	\$10,000	\$10,000
Total	\$816	\$94,144	\$94,144	\$97,857

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$37,826	\$46,516	\$46,516	\$50,229
City/County Grants	\$(37,010)	\$47,628	\$47,628	\$47,628
Total	\$816	\$94,144	\$94,144	\$97,857

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Domestic Court Services	\$816	\$94,144	\$94,144	\$97,857
Total	\$816	\$94,144	\$94,144	\$97,857

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Sex Predator Defense

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$2,562	\$13,499	\$13,499	\$8,000
Total	\$2,562	\$13,499	\$13,499	\$8,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$2,562	\$13,499	\$13,499	\$8,000
Total	\$2,562	\$13,499	\$13,499	\$8,000

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Sex Predator Defense	\$2,562	\$13,499	\$13,499	\$8,000
Total	\$2,562	\$13,499	\$13,499	\$8,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

State Cases

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$58,446	\$44,250	\$44,250	\$60,000
Total	\$58,446	\$44,250	\$44,250	\$60,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$58,446	\$44,250	\$44,250	\$60,000
Total	\$58,446	\$44,250	\$44,250	\$60,000

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
State Cases	\$58,446	\$44,250	\$44,250	\$60,000
Total	\$58,446	\$44,250	\$44,250	\$60,000

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Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Law Library

The Law Library is located on the fifth floor of the Wyandotte County Courthouse and is a resource for local attorneys and law students. The Law Library is funded through a library fee generated from cases filed in the court system and from a portion of Bar Association dues.

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Grants, Claims, Shared Revenue	\$27,000	\$27,000	\$27,000	\$27,000
Total	\$27,000	\$27,000	\$27,000	\$27,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
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Budgeted Positions(FTE)

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$27,000	\$27,000	\$27,000	\$27,000
Total	\$27,000	\$27,000	\$27,000	\$27,000

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Law Library	\$27,000	\$27,000	\$27,000	\$27,000
Total	\$27,000	\$27,000	\$27,000	\$27,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Municipal Court

Department Overview:

The Municipal Court was established, and operates, pursuant to K.S.A. 12-4501 et seq. and chapter 23 of the Code of City Ordinances. The Court processes traffic and misdemeanor tickets for Kansas City, Kansas and is responsible for the collection of payments from violators. The Court is also required to report convictions to the Kansas Bureau of Investigations, the Kansas Department of Revenue and the Driver Control Bureau. Law enforcement agencies that issue tickets are the KCK Police Department, Wyandotte County Sheriff's Department, University of Kansas (KU) Police Department and Railroad Security. Other departments within the UG issuing tickets include Parking Control, Animal Control, Code Enforcement, License Division, Building Inspection and Water Pollution Control. The Probation Department monitors defendants placed on probation or with direct orders of the court.

Important Issues:

- Over the last few years the Court has made great strides in becoming more digitally efficient, but we have more to accomplish. Full utilization of the REJIS court management system and the reduction of paper reliance continue to be a focus. In order to reach our potential in this area it is clear that decades of material must be digitized. This would increase the Court's ability to use data to drive its decisions and allow for the sharing of this data with other partners. Staffing levels/types will have to be adjusted to support this data driven environment.
- The physical environment of the Court has become outdated and not suitable for the daily operations. Lighting, sound and accessibility should all be addressed. The current requirements of the courtroom, safety issues and space for direct services to defendants all could be addressed by updating the space.

Highlights:

- The Court is currently completing a strategic management planning process. This process includes the establishment of four performance target areas, or pillars, that align the aspirations and operations of the Court.
 - Program Fidelity and Patron Success
 - Financial Stewardship
 - Exceptional Process
 - Learning and Innovation

New initiatives:

The strategic management plan contains 20 measurable key outcomes in 15 impact areas. Each new initiative or activity is structured to meet the courts key outcome areas.

- We will focus on the accessibility of the Court to the citizens and criminal justice partners. Activities will include the expansion of the online payment system to allow partial payments, completing a project to display timely and accurate docket information in a visual manner for those at court, and measurable quality assurance measures for customer service delivery.
- We will be adjusting job duties of all staff to better provide direct service to the citizens, and other criminal justice partners.
- We will be making progress in the electronic submissions of misdemeanor disposition information to the KBI. This will include training for staff, transition to electronic submissions and the completion of full automation between the court and the Kansas Bureau of Investigations (KBI).

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Municipal Court

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$1,236,480	\$1,270,214	\$1,284,994	\$1,336,748
Contractual Services	\$186,341	\$208,699	\$239,699	\$243,699
Commodities	\$6,331	\$6,097	\$15,097	\$11,097
Capital Outlay	\$71,772	\$60,000	\$20,000	\$10,000
Grants, Claims, Shared Revenue	\$3,216	\$1,840	\$2,340	\$2,340
Nonexpense Items	\$1,577	\$1,782	\$1,782	\$1,782
Total	\$1,505,717	\$1,548,632	\$1,563,912	\$1,605,666

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	27.00	27.00	24.00	24.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$1,505,717	\$1,548,632	\$1,563,912	\$1,605,666
Total	\$1,505,717	\$1,548,632	\$1,563,912	\$1,605,666

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Municipal Court Administration	\$1,505,717	\$1,548,632	\$1,563,912	\$1,605,666
Total	\$1,505,717	\$1,548,632	\$1,563,912	\$1,605,666

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Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Court Trustees

The mission of the Court Trustee Office is to provide services to children and crime victims by establishing or enforcing court orders. The Office has been providing child and spousal support enforcement, paternity establishment and support modification services for over twenty years. The Court Trustee is appointed by the Administrative Judge to oversee the management of the office. The office is funded through user fees deducted from monies collected. By state law (K.S.A. (197 Supp.) 23-497), the Court Trustee Office maintains a separate operations fund and all revenue is used to pay for child support enforcement activities.

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$312,879	\$427,413	\$424,567	\$437,932
Contractual Services	\$58,667	\$71,520	\$95,180	\$88,280
Commodities	\$6,934	\$7,092	\$15,882	\$7,792
Grants, Claims, Shared Revenue	\$0	\$0	\$0	\$0
Reserves	\$0	\$45,000	\$45,000	\$45,000
Total	\$378,480	\$551,025	\$580,629	\$579,004

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	10.00	10.00	10.00	10.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Court Trustee Fund	\$378,480	\$551,025	\$580,629	\$579,004
Total	\$378,480	\$551,025	\$580,629	\$579,004

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Court Trustees	\$378,480	\$551,025	\$580,629	\$579,004
Total	\$378,480	\$551,025	\$580,629	\$579,004

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Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Process Servers

This department provides the service of civil process for cases filed in the Wyandotte County District Court.

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$509,816	\$591,193	\$560,664	\$584,449
Contractual Services	\$42,637	\$52,098	\$52,098	\$51,498
Commodities	\$924	\$700	\$700	\$700
Capital Outlay	\$0	\$10,000	\$10,000	\$0
Total	\$553,377	\$653,991	\$623,462	\$636,647

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	12.00	12.00	11.00	11.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$553,377	\$653,991	\$623,462	\$636,647
Total	\$553,377	\$653,991	\$623,462	\$636,647

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Process Servers	\$553,377	\$653,991	\$623,462	\$636,647
Total	\$553,377	\$653,991	\$623,462	\$636,647

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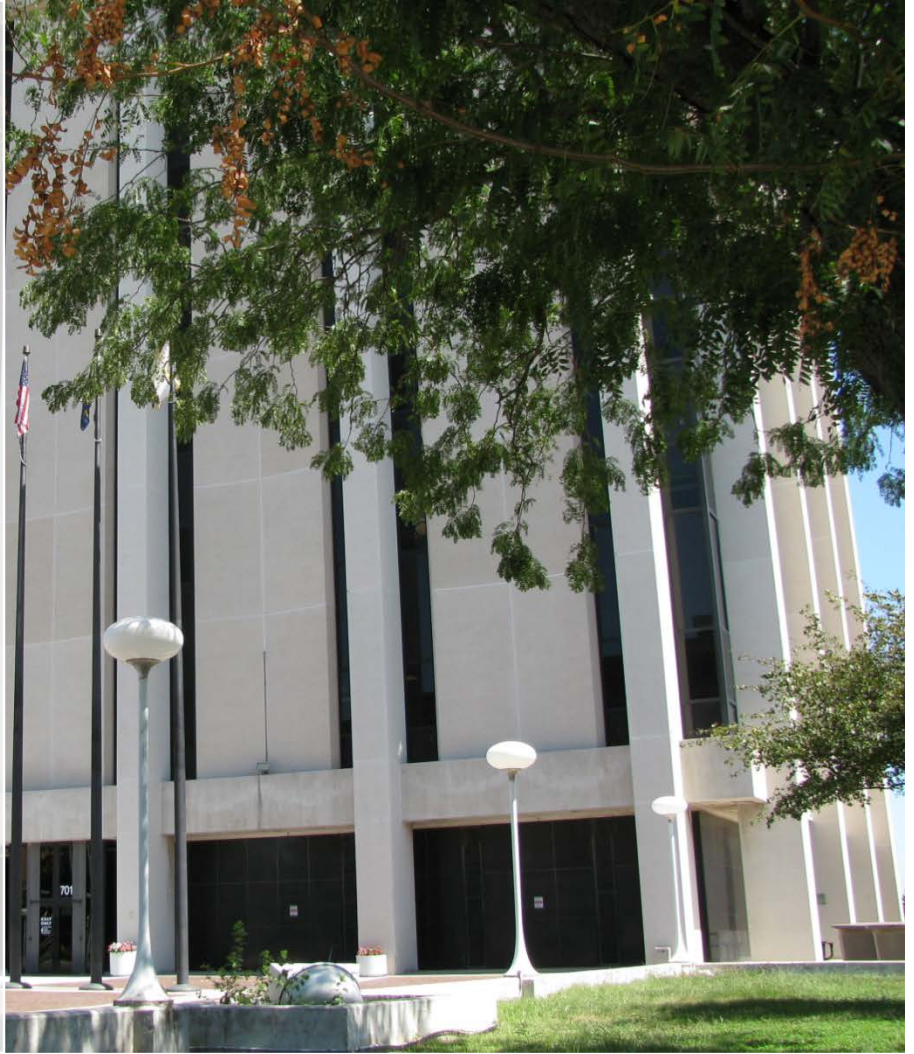
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2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



COMMUNITY SERVICES



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Wyandotte/Leavenworth Area Agency on Aging and Disability Resource Center

Department Overview:

The mission of the Wyandotte/Leavenworth Area Agency on Aging and Disability Resource Center is to act as the single point-of-entry, where older adults, persons with disabilities, and their caregivers can navigate through a network and become linked with information that allow them to make informed choices about services and supports, with a primary focus of maintaining independence in their own home and communities.

The Area Agency on Aging (AAA) is responsible for planning, implementing, and administering services to seniors and the disabled at the local level. The focal point centers on services that allow consumers to remain in their own homes independently.

Important Issues:

- As part of the KanCare waived program shift in service, implemented by Governor Brownback in 2012; the Area Agencies on Aging were awarded a contract to become known as an Aging and Disability Resource Center (ADRC). The ADRC is a national trend of service administration for the elderly and disabled customers that involve a “No Wrong Door” approach to social services and accessibility. The ADRC’s have been designated as “conflict free” Medicaid Assessors for Traumatic Brain Injury, Physically Disabled and Frail Elderly Waivers. By the end of the three year contract (June 30, 2015) with the State, the ADRC’s across the state of Kansas have completed 75,000 assessments.
- A Kansas Department of Health and Environment (KDHE) have placed an outreach specialist at our ADRC Office to assist consumers with a seamless transition of services.
- The Governor’s budget for FY2017 included a 30% reduction in funding to support the Senior Care Act (SCA). The fiscal impact to the Wyandotte Department of Aging is approximately \$142,000. Seniors eligible for the SCA will wait longer for services or have their services significantly reduced and/or eliminated.

Highlights:

- Adult Protective Services (APS) renewed our emergency assistance grant for \$10,000. This funding can be used to assist the elderly and disabled population in various ways.

New Initiatives:

- The Area Agency on Aging and Disability Resource Center in conjunction with the University of Kansas Medical Center, conducts *Aging With Grace* classes to discuss tools and opportunities to create life-long behaviors and habits for living longer, healthier and smarter. Participants hope to modify lifestyle factors that may lower the risk of developing chronic diseases.
- The WY/LV ADRC and the University of Kansas Family Medicine Residency have partnered to offer homebound medical appointments to Wyandotte County older adults who cannot leave their home for medical appointments. Two physicians will be participating in this initiative.
- The Area Agency on Aging and Disability Resource Center established the Community Crisis Response Consortium to address individuals in crisis. This partnership includes UG, KCKPD, KCKFD, Wyandotte Mental Health, APS, Guardianship Program, and DCF attorneys.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Aging

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$770,137	\$925,414	\$934,321	\$974,316
Contractual Services	\$963,200	\$1,253,191	\$1,282,638	\$1,222,040
Commodities	\$679,898	\$710,597	\$711,797	\$711,047
Capital Outlay	\$0	\$0	\$0	\$0
Nonexpense Items	\$0	\$5,845,407	\$5,726,907	\$5,726,907
Reserves	\$0	\$20,000	\$60,000	\$25,000
Total	\$2,413,235	\$8,754,609	\$8,715,663	\$8,659,310

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	15.00	15.00	15.00	15.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$0	\$0	\$0	\$80,000
County - Aging	\$323,796	\$349,149	\$391,308	\$361,777
Aging Grants	\$2,089,439	\$8,405,460	\$8,324,355	\$8,217,533
Total	\$2,413,235	\$8,754,609	\$8,715,663	\$8,659,310

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Admin-Health & Welfare	\$98,649	\$172,797	\$163,959	\$163,738
Aging & Disability ResourceCtr	\$263,090	\$241,662	\$263,775	\$273,914
Aging Grant Contingency	\$0	\$5,845,407	\$5,726,907	\$5,726,907
Area Plan Administration	\$84,412	\$135,371	\$137,154	\$140,856
Care Project	\$8,206	\$17,000	\$17,000	\$17,000
Congregate Meals	\$307,570	\$375,269	\$435,191	\$435,701
Disease Prevention	\$23,364	\$37,000	\$25,460	\$17,700
Health & Welfare	\$329,807	\$355,284	\$397,443	\$367,912
Home Delivery Meals	\$686,844	\$716,897	\$717,120	\$722,576
Senior Care Act	\$354,355	\$531,223	\$465,190	\$420,819
Senior Health Insurance Counseling Grar	\$9,996	\$23,012	\$28,080	\$28,487
Supportive Services	\$246,942	\$303,687	\$338,384	\$343,700
Total	\$2,413,235	\$8,754,609	\$8,715,663	\$8,659,310

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Admin-Health & Welfare

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$3,960	\$50,000	\$50,000	\$50,000
Total	\$3,960	\$50,000	\$50,000	\$50,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants	\$3,960	\$50,000	\$50,000	\$50,000
Total	\$3,960	\$50,000	\$50,000	\$50,000

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Money Follows the Person	\$0	\$0	\$0	\$0
Comm Based Care Trans. Program	\$3,960	\$50,000	\$50,000	\$50,000
Total	\$3,960	\$50,000	\$50,000	\$50,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Admin-Health & Welfare

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$11,717	\$21,297	\$6,914	\$7,213
Contractual Services	\$82,972	\$101,500	\$106,545	\$106,525
Commodities	\$0	\$0	\$500	\$0
Total	\$94,689	\$122,797	\$113,959	\$113,738

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	0.40	0.40	0.15	0.15

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants	\$94,689	\$122,797	\$113,959	\$113,738
Total	\$94,689	\$122,797	\$113,959	\$113,738

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Family Caregiver Grant	\$94,689	\$122,797	\$113,959	\$113,738
Total	\$94,689	\$122,797	\$113,959	\$113,738

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Aging & Disability ResourceCtr

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$205,502	\$226,662	\$237,975	\$248,114
Contractual Services	\$57,588	\$15,000	\$25,600	\$25,600
Commodities	\$0	\$0	\$200	\$200
Total	\$263,090	\$241,662	\$263,775	\$273,914

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	6.05	6.05	4.15	4.15

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants	\$263,090	\$241,662	\$263,775	\$273,914
Total	\$263,090	\$241,662	\$263,775	\$273,914

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
InformationReferral&Assistance	\$18,015	\$14,398	\$39,600	\$41,142
Functional Assessments	\$207,318	\$180,780	\$183,849	\$190,613
Options Counseling	\$37,757	\$46,484	\$40,326	\$42,159
Total	\$263,090	\$241,662	\$263,775	\$273,914

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Aging Grant Contingency

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Nonexpense Items	\$0	\$5,845,407	\$5,726,907	\$5,726,907
Total	\$0	\$5,845,407	\$5,726,907	\$5,726,907

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants	\$0	\$5,845,407	\$5,726,907	\$5,726,907
Total	\$0	\$5,845,407	\$5,726,907	\$5,726,907

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants Contingency	\$0	\$5,845,407	\$5,726,907	\$5,726,907
Total	\$0	\$5,845,407	\$5,726,907	\$5,726,907

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Area Plan Administration

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$84,412	\$135,371	\$137,154	\$140,856
Total	\$84,412	\$135,371	\$137,154	\$140,856

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	1.45	1.45	1.45	1.45

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants	\$84,412	\$135,371	\$137,154	\$140,856
Total	\$84,412	\$135,371	\$137,154	\$140,856

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Area Plan Administration	\$84,412	\$105,698	\$107,481	\$111,183
Worker's Compensation Contrib	\$0	\$29,673	\$29,673	\$29,673
Total	\$84,412	\$135,371	\$137,154	\$140,856

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Care Project

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$8,206	\$17,000	\$17,000	\$17,000
Total	\$8,206	\$17,000	\$17,000	\$17,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants	\$8,206	\$17,000	\$17,000	\$17,000
Total	\$8,206	\$17,000	\$17,000	\$17,000

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Adult Protection Services	\$8,206	\$17,000	\$17,000	\$17,000
Total	\$8,206	\$17,000	\$17,000	\$17,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Congregate Meals

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$58,461	\$97,119	\$118,921	\$124,271
Contractual Services	\$125,834	\$143,150	\$181,270	\$176,430
Commodities	\$123,275	\$135,000	\$135,000	\$135,000
Total	\$307,570	\$375,269	\$435,191	\$435,701

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	1.95	1.95	2.35	2.35

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants	\$307,570	\$375,269	\$435,191	\$435,701
Total	\$307,570	\$375,269	\$435,191	\$435,701

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Congregate Meal Costs	\$146,089	\$171,600	\$171,600	\$171,600
Site Operations	\$13,101	\$5,000	\$42,200	\$42,200
Program Management	\$62,582	\$103,669	\$125,271	\$130,621
Nutrition Education	\$1,824	\$3,000	\$3,000	\$3,000
Congregate Meals-Leavenworth County	\$83,974	\$92,000	\$93,120	\$88,280
Total	\$307,570	\$375,269	\$435,191	\$435,701

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Division Summary

Disease Prevention

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$23,364	\$37,000	\$25,460	\$17,700
Total	\$23,364	\$37,000	\$25,460	\$17,700

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants	\$23,364	\$37,000	\$25,460	\$17,700
Total	\$23,364	\$37,000	\$25,460	\$17,700

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Disease Prevention Grant	\$23,364	\$37,000	\$25,460	\$17,700
Total	\$23,364	\$37,000	\$25,460	\$17,700

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Service Program Elderly

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$130,074	\$112,476	\$114,635	\$120,104
Contractual Services	\$91,512	\$97,376	\$97,376	\$97,376
Commodities	\$102,210	\$119,297	\$119,297	\$119,297
Capital Outlay	\$0	\$0	\$0	\$0
Nonexpense Items	\$0	\$0	\$0	\$0
Reserves	\$0	\$20,000	\$60,000	\$25,000
Total	\$323,796	\$349,149	\$391,308	\$361,777

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	1.50	1.50	1.50	1.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County - Aging	\$323,796	\$349,149	\$391,308	\$361,777
Total	\$323,796	\$349,149	\$391,308	\$361,777

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Service Program Contingency	\$0	\$0	\$0	\$0
Dental Services	\$5,026	\$7,500	\$7,500	\$7,500
Assisted Transportation	\$13,333	\$15,093	\$15,093	\$15,093
Senior Center (Vernon)	\$9,450	\$9,450	\$9,450	\$9,450
Senior Center (Bonner Springs)	\$6,450	\$6,450	\$6,450	\$6,450
Home Delivered Meals	\$10,492	\$0	\$0	\$0
FY 2005 Congregate meals	\$0	\$0	\$0	\$0
SPE - Lifeline	\$24,975	\$25,000	\$25,000	\$25,000
Hearing Aid Assistance	\$10,433	\$10,500	\$10,500	\$10,500
Congregate Meals	\$21,135	\$0	\$0	\$0
Home Delivered Meals	\$62,966	\$0	\$0	\$0
Home Del Meals	\$0	\$106,854	\$106,854	\$106,854
Administration	\$159,536	\$168,302	\$210,461	\$180,930
Total	\$323,796	\$349,149	\$391,308	\$361,777

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Health & Welfare

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$5,072	\$6,135	\$6,135	\$6,135
Commodities	\$939	\$0	\$0	\$0
Total	\$6,011	\$6,135	\$6,135	\$6,135

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants	\$6,011	\$6,135	\$6,135	\$6,135
Total	\$6,011	\$6,135	\$6,135	\$6,135

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Health Program Grant	\$6,011	\$6,135	\$6,135	\$6,135
Total	\$6,011	\$6,135	\$6,135	\$6,135

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Home Delivery Meals

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$79,336	\$87,197	\$86,920	\$92,376
Contractual Services	\$154,034	\$176,200	\$176,700	\$176,700
Commodities	\$453,474	\$453,500	\$453,500	\$453,500
Total	\$686,844	\$716,897	\$717,120	\$722,576

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	0.00	0.00	1.50	1.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants	\$686,844	\$716,897	\$717,120	\$722,576
Total	\$686,844	\$716,897	\$717,120	\$722,576

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Home Delivered Meal Costs	\$452,799	\$450,000	\$450,000	\$450,000
Management	\$87,332	\$98,397	\$98,620	\$104,076
Nutrition Education	\$2,822	\$2,500	\$2,500	\$2,500
Home Delivered Meals-Leavenworth County	\$143,891	\$166,000	\$166,000	\$166,000
Total	\$686,844	\$716,897	\$717,120	\$722,576

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Senior Care Act

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$88,619	\$127,323	\$86,068	\$89,925
Contractual Services	\$265,736	\$403,400	\$378,622	\$330,644
Commodities	\$0	\$500	\$500	\$250
Total	\$354,355	\$531,223	\$465,190	\$420,819

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	1.75	1.75	1.40	1.40

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$0	\$0	\$0	\$80,000
Aging Grants	\$354,355	\$531,223	\$465,190	\$340,819
Total	\$354,355	\$531,223	\$465,190	\$420,819

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Senior Care Act-In-Home Services	\$142,956	\$181,223	\$209,190	\$228,819
Senior Care Act-Wyandotte County	\$211,399	\$350,000	\$256,000	\$192,000
Total	\$354,355	\$531,223	\$465,190	\$420,819

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Senior Health Insurance Counseling Grant

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$6,946	\$3,782	\$8,850	\$9,257
Contractual Services	\$3,050	\$19,230	\$19,230	\$19,230
Commodities	\$0	\$0	\$0	\$0
Total	\$9,996	\$23,012	\$28,080	\$28,487

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	0.15	0.15	0.20	0.20

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants	\$9,996	\$23,012	\$28,080	\$28,487
Total	\$9,996	\$23,012	\$28,080	\$28,487

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Senior Health Insurance Counseling Grant	\$6,946	\$10,057	\$15,125	\$15,532
SHICK-LIS	\$0	\$12,955	\$12,955	\$12,955
Senior Medicare Patrol (SMP)	\$0	\$0	\$0	\$0
MedicareImprove-PatientsProvd	\$3,050	\$0	\$0	\$0
Total	\$9,996	\$23,012	\$28,080	\$28,487

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Supportive Services

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$105,070	\$114,187	\$136,884	\$142,200
Contractual Services	\$141,872	\$187,200	\$198,700	\$198,700
Commodities	\$0	\$2,300	\$2,800	\$2,800
Total	\$246,942	\$303,687	\$338,384	\$343,700

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	1.75	1.75	2.30	2.30

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Aging Grants	\$246,942	\$303,687	\$338,384	\$343,700
Total	\$246,942	\$303,687	\$338,384	\$343,700

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Access Program	\$150,360	\$183,187	\$217,884	\$223,200
In-Home Services	\$52,271	\$81,500	\$81,500	\$81,500
Community Services	\$44,311	\$39,000	\$39,000	\$39,000
Total	\$246,942	\$303,687	\$338,384	\$343,700

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Community Programs

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$61,602	\$23,794	\$119,360	\$119,360
Contractual Services	\$1,040,811	\$1,924,438	\$2,567,448	\$3,126,148
Commodities	\$8,857	\$13,481	\$12,322	\$12,322
Capital Outlay	\$319,437	\$437,000	\$437,000	\$855,000
Grants, Claims, Shared Revenue	\$3,714,820	\$3,894,093	\$4,061,713	\$5,066,713
Debt Service	\$280,749	\$280,000	\$280,000	\$280,000
Nonexpense Items	\$4,494,971	\$2,724,125	\$7,234,601	\$2,632,933
Total	\$9,921,247	\$9,296,931	\$14,712,444	\$12,092,476

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
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Budgeted Positions(FTE)

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$7,288,280	\$5,369,501	\$10,246,877	\$7,364,877
Consolidated Parks	\$0	\$0	\$0	\$0
County General Fund	\$349,224	\$551,382	\$692,032	\$692,032
County - Aging	\$0	\$0	\$0	\$0
County - Library	\$1,485	\$0	\$1,650	\$1,650
CIFI Fund	\$1,483	\$0	\$476	\$0
Sales Tax Fund	\$679,314	\$756,000	\$756,000	\$756,000
Street and Highway	\$0	\$0	\$0	\$0
Alcohol Program Grant Fund	\$0	\$55,831	\$55,831	\$55,831
Travel and Tourism	\$0	\$0	\$82,300	\$341,000
Community Development Block Grant	\$330,000	\$330,000	\$330,000	\$330,000
Aging Grants	\$0	\$0	\$0	\$0
Health Department Grants	\$5,000	\$0	\$0	\$0
Community Corrections Grants	\$0	\$0	\$0	\$0
City/County Grants	\$121,339	\$845,377	\$1,124,038	\$1,124,038
Developmental Disabilities Grants	\$0	\$0	\$0	\$0
Bond and Interest	\$19,233	\$0	\$18,000	\$18,000
BOND AND INTEREST II	\$1,001	\$0	\$1,750	\$1,750
Sewer System	\$0	\$0	\$0	\$0
Storm Water Utility Enterprise Fund	\$1,124,888	\$1,388,840	\$1,403,490	\$1,407,298
Emergency Medical Services	\$0	\$0	\$0	\$0
Stadium (T-Bones)	\$0	\$0	\$0	\$0
Total	\$9,921,247	\$9,296,931	\$14,712,444	\$12,092,476

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Community Programs	\$9,794,908	\$9,201,554	\$14,338,406	\$11,218,438
Grant Match	\$0	\$0	\$0	\$500,000
Healthy Campus	\$105,407	\$45,377	\$94,970	\$94,970
Rosedale Master Plan	\$20,932	\$50,000	\$279,068	\$279,068
Total	\$9,921,247	\$9,296,931	\$14,712,444	\$12,092,476

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Wyandotte County Coroner

The County Coroner's office is established by the State of Kansas (KSA 22a-226). The County Coroner takes charge of dead bodies, makes inquiries regarding the cause of death, and provides a cause of death report to the Clerk of the District Court in the county in which the death occurred. The County Coroner designates a qualified pathologist to conduct autopsies as necessary.

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$117,052	\$116,609	\$90,993	\$96,111
Contractual Services	\$238,600	\$208,000	\$214,000	\$214,000
Commodities	\$702	\$2,030	\$1,030	\$1,030
Nonexpense Items	\$26,731	\$0	\$0	\$0
Total	\$383,085	\$326,639	\$306,023	\$311,141

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	1.50	1.50	2.25	2.25

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$383,085	\$326,639	\$306,023	\$311,141
Total	\$383,085	\$326,639	\$306,023	\$311,141

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Wyandotte County Coroner Office	\$383,085	\$326,639	\$306,023	\$311,141
Total	\$383,085	\$326,639	\$306,023	\$311,141

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Department of Economic Development and Land Bank

Department Overview:

The Economic Development Department is focused on building up the economic capacity of the community to improve its economic future and the quality of life for all. To that end, staff diligently pursues a diverse array of new development projects, while also promoting the growth of existing businesses. By working closely with other Unified Government departments and outside agencies, like Wyandotte Economic Development Council (WYEDC), staff works collectively to create better conditions for economic growth and employment generation. The addition of the Land Bank program allows for a better opportunity to market the program and integrate its assets into development initiatives. Workforce Development has also become a part of the office to assist with workforce needs for projects under negotiation.

Important Issues:

- Retaining, expanding, and reinvesting in the existing industrial base, especially within the Fairfax area, is critical to the future success of our community's growth.
- Resolutions for the existing "Food Desert" portions of the community.

Highlights:

- Added a Division called Urban Redevelopment and hired an Urban Redevelopment Manager to best address the challenges of a large urban footprint community.
- A sale of The Hilton Garden Inn was facilitated with an acquisition price of \$8.8M. The UG wholly divested its interest in the hotel.
- The Jack Reardon Civic Center was not sold as part of the Hilton Garden Inn transaction. However, a Management Agreement has been reached with Brancato's catering for a 5 year term.
- NorthPoint has proposed Building #2 at Central Industrial Park, a \$55M, 830k of industrial building with a projected 500 new jobs.
- Developed a Use Agreement making Memorial Hall the home of the Kansas City Roller Warriors, a roller derby team affiliated with the Women's Flat Track Derby Association.
- Staff continues to evaluate proposals for a Convention Center and Hotel for the Western corridor.
- Completed transfer of UG owned properties into Land Bank.
- Reviewing proposals for the 130 acre Turner Commerce site for a single 850k sf spec building.

New Initiatives:

- Continuation of the \$3M Urban Development Gap Fund.
- Continuation of the \$50k Small Business Grant Fund designed to assist small businesses with growth opportunity, funded by bond issuance fees from larger scale projects.
- Implementation of the \$110k Demolition Fund established to assist urban redevelopment projects with the high cost of acquisition and demolition of antiquated facilities.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Economic Development and Property Management

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$408,167	\$522,902	\$537,810	\$559,768
Contractual Services	\$348,009	\$609,710	\$686,925	\$686,925
Commodities	\$6,766	\$5,137	\$11,137	\$21,137
Capital Outlay	\$83,836	\$87,664	\$87,664	\$187,664
Grants, Claims, Shared Revenue	\$25,000	\$0	\$60,000	\$50,000
Nonexpense Items	\$35,835	\$0	\$0	\$0
Total	\$907,613	\$1,225,413	\$1,383,536	\$1,505,494

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	5.00	6.00	6.00	6.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$395,362	\$532,409	\$668,121	\$786,094
County General Fund	\$104,974	\$105,279	\$127,690	\$131,675
Economic Development RLF	\$58,744	\$0	\$0	\$0
City/County Grants	\$348,533	\$587,725	\$587,725	\$587,725
Total	\$907,613	\$1,225,413	\$1,383,536	\$1,505,494

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Econ Develop Land Bank Division	\$9,900	\$5,777	\$25,792	\$25,792
Economic Development	\$897,713	\$1,219,636	\$1,357,744	\$1,479,702
Total	\$907,613	\$1,225,413	\$1,383,536	\$1,505,494

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Community Development Department

Department Overview:

The Community Development Department is responsible for the promotion of housing development services to spur neighborhood revitalization in the urban core areas of the city. The Department is supported through the Community Development Block Grant (CDBG) Program, which is an entitlement grant from the U.S. Department of Housing and Urban Development (HUD). The entitlement grant includes CDBG, Home Investment Partnership Program, and Emergency Solutions Grant (ESG) funds. According to HUD regulations, 70% of the CDBG funds expended must benefit low and moderate income persons and respond to at least one of three national objectives: benefit low and moderate income persons; prevent or eliminate slum and blight; and meet other urgent needs of the community which are a significant and immediate threat to the health and welfare of residents for which there are no other resources. Eligible CDBG programs include housing rehabilitation, infrastructure investments, economic development, demolition, public services, and program administration. HOME funds may be used to carry out multi-year housing strategies through acquisition, rehab and new construction of housing. A minimum of 15% of the annual HOME allocation must be set aside for Community Housing Development Organizations (CHDO's). Current CHDO activities include new construction and rehabilitation of housing. HOME funds may be spent on other housing activities including the Community Housing Investment Partnership (CHIP) down payment assistance program for eligible homebuyers. The ESG Program is designed to increase the number and quality of emergency shelters and transitional housing facilities for homeless individuals and families, to provide for the operation of these facilities, to provide essential social services, and to prevent homelessness.

Important Issues:

- The department is collaborating with Kansas City, Missouri along with 4 other cities in preparing the nation's first regional Assessment of Fair Housing (AFH). The AFH replaces the current Analysis of Impediments to Fair Housing Choice adopted by the UG Commission in 2011. Per HUD instructions dated March 14, 2016, the AFH Tool will guide the grantee (UG) through the identification of fair housing issues and related contributing factors, and result in prioritizing and setting of goals for its upcoming planning period. The program participants will join together in the preparation of the AFH with the Mid-America Regional Council (MARC). Kansas City, Missouri will serve as the lead entity of the collaboration and will be responsible for submitting the joint or regional AFH on behalf of all collaborating Program Participants. The AFH must be submitted to HUD by October 4, 2016.
- The department is preparing to revise the Community Development Citizen Participation Plan to accommodate the new AFH. The March 14, 2016 instruction requires consultation and community participation in the analysis of fair housing data, an assessment of fair housing issues and contributing factors, and an identification of fair housing priorities and goals. The revised Citizen Participation Plan will be submitted in with the AFH and also with the 2016-2017 Annual Action Plan to be submitted to HUD in July 2016.

New Initiatives:

The Department received Neighborhood Stabilization Program (NSP1) funding from the State of Kansas. These funds were used to acquire, rehab and resell foreclosed properties in scattered sites throughout the County. Fifty-one (51) properties were acquired, 49 properties were rehabbed, and sold. Three (3) properties were demolished, with two designated as green space and one property being developed by Habitat for sale to an eligible homebuyer. CD staff will be holding a final public hearing in 2016 as required by the State of Kansas to close out the project.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Community Development

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$731,035	\$851,734	\$815,134	\$836,180
Contractual Services	\$188,749	\$181,694	\$762,217	\$762,217
Commodities	\$7,367	\$26,400	\$26,400	\$26,400
Capital Outlay	\$83,367	\$0	\$550,427	\$550,427
Grants, Claims, Shared Revenue	\$1,063,985	\$1,395,401	\$3,575,355	\$2,445,901
Nonexpense Items	\$0	\$0	\$207,652	\$0
Total	\$2,074,503	\$2,455,229	\$5,937,185	\$4,621,125

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	11.00	11.00	11.00	11.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Community Development Block Grant	\$1,373,596	\$1,851,418	\$2,961,159	\$2,679,710
Supportive Housing Grant Fund	\$86,418	\$86,468	\$371,079	\$151,328
HOME Grant	\$463,480	\$517,343	\$1,019,530	\$568,046
Neighborhood Stabilization	\$0	\$0	\$290,242	\$133,073
CDBG-R Stimulus	\$0	\$0	\$207,652	\$0
Neighborhood Stabilization 3 Fed	\$90,949	\$0	\$577,439	\$577,439
Neighborhood Stabilization 3 State	\$60,060	\$0	\$510,084	\$511,529
Total	\$2,074,503	\$2,455,229	\$5,937,185	\$4,621,125

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
CD Public Service Division	\$141,150	\$122,575	\$330,227	\$122,575
CD Emergency Shelter Grants	\$211,618	\$183,324	\$183,324	\$182,274
CD Home Ownership	\$463,480	\$517,343	\$1,019,530	\$568,046
CD Rehabilitation Programs	\$665,124	\$1,117,739	\$2,150,792	\$1,865,971
CDBG Public Facility Improvements	\$36,847	\$0	\$140,000	\$140,000
Housing & Urban Development	\$318,857	\$427,780	\$364,468	\$368,890
Neighborhood Stabilization	\$151,009	\$0	\$1,377,765	\$1,222,041
Supportive Housing Grants	\$86,418	\$86,468	\$371,079	\$151,328
Total	\$2,074,503	\$2,455,229	\$5,937,185	\$4,621,125

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Liveable Neighborhoods

Division Overview:

The mission of Liveable Neighborhoods is to provide information, trainings, resources and a regularly scheduled open forum to share ideas and programs to improve the quality of life in our neighborhoods. To advocate for policies and ordinances that will enhance the livability of our community and to support efforts that will promote the benefits of having organized neighborhood groups.

Livable Neighborhoods coordinates the annual Unified Government Neighborhood Group Assistance Grants and sponsors the annual luncheon or dinner, where the grants are distributed. Additionally, a copying service and phone tree service is provided for neighborhood groups so that they can distribute information to their members that is related to the community and their neighborhoods. Livable Neighborhoods works closely with the Community Policing Unit to enhance the livability of our community and to support efforts that will promote the benefits of having an organized neighborhood group.

Important Issues:

- Continue funding for the annual Unified Government Neighborhood Group Assistance Grants.
- Continue funding from CDBG for Livable Neighborhoods operating expenses.
- We have been operating without an Administrative Support Specialist since June of 2010. Due to this vacancy our Neighborhood Liaison Position has had to put aside her job responsibilities to fulfill the Administrative Support Specialist duties.

Highlights:

- Livable Neighborhoods continues to publish a monthly newsletter and sends out a weekly e-newsletter for neighborhood groups. The newsletters are updated monthly to the website and feature community information.
- Livable Neighborhoods supports and assists with the appointment of Land Bank advisory board members.
- Livable Neighborhoods provides approximately 60,000 copies a year of newsletters, flyers, informational brochures, etc. for organized neighborhood groups.
- A phone tree has been re-established and is available for any neighborhood group that will call out to remind neighborhood members of important meetings or events in their neighborhood.
- The Livable Neighborhoods office stocks over 50 brochures and informational materials and creates new brochures for timely and accurate information as it relates to Unified Government programs and initiatives.
- Livable Neighborhoods provides training for community members on various Unified Government Department's processes and other topics as needed. Trainings on various topics across the city are advertised to neighborhood groups so that they may build capacity.

New Initiatives/Goals:

- Actively participating in the SOAR blight program.
- Work on a retroactive study that will provide data on the successful partnership between the Unified Government and the Livable neighborhoods Taskforce.
- Continue to work with NBRs in managing and overseeing their contracts and reports.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

CD Public Service Division

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$141,150	\$122,575	\$122,575	\$122,575
Nonexpense Items	\$0	\$0	\$207,652	\$0
Total	\$141,150	\$122,575	\$330,227	\$122,575

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Community Development Block Grant	\$141,150	\$122,575	\$122,575	\$122,575
CDBG-R Stimulus	\$0	\$0	\$207,652	\$0
Total	\$141,150	\$122,575	\$330,227	\$122,575

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
CDBG Public Service Administration	\$52,575	\$72,575	\$52,575	\$52,575
CDBG STIMULUS - DEFAULT	\$0	\$0	\$207,652	\$0
CD Liveable Neighborhoods Task Force	\$0	\$0	\$20,000	\$20,000
CD Low/Mod Project	\$88,575	\$50,000	\$50,000	\$50,000
Total	\$141,150	\$122,575	\$330,227	\$122,575

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

CD Emergency Shelter Grants

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Grants, Claims, Shared Revenue	\$211,618	\$183,324	\$183,324	\$182,274
Total	\$211,618	\$183,324	\$183,324	\$182,274

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Community Development Block Grant	\$211,618	\$183,324	\$183,324	\$182,274
Total	\$211,618	\$183,324	\$183,324	\$182,274

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
CDBG Emergency Shelter Grants	\$211,618	\$183,324	\$183,324	\$182,274
Total	\$211,618	\$183,324	\$183,324	\$182,274

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

CD Home Ownership

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$54,217	\$51,734	\$53,736	\$53,736
Contractual Services	\$46	\$0	\$3,084	\$3,084
Commodities	\$4	\$0	\$0	\$0
Grants, Claims, Shared Revenue	\$409,213	\$465,609	\$962,710	\$511,226
Total	\$463,480	\$517,343	\$1,019,530	\$568,046

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	0.90	0.90	0.90	0.90

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
HOME Grant	\$463,480	\$517,343	\$1,019,530	\$568,046
Total	\$463,480	\$517,343	\$1,019,530	\$568,046

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
HOME Grants	\$229,213	\$195,609	\$332,710	\$241,226
Home-Substantial Rehab Prog	\$180,000	\$270,000	\$630,000	\$270,000
Home-Administration Program	\$54,267	\$51,734	\$56,820	\$56,820
Total	\$463,480	\$517,343	\$1,019,530	\$568,046

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

CD Rehabilitation Programs

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$295,393	\$425,000	\$350,053	\$365,232
Contractual Services	\$6,764	\$27,539	\$27,539	\$27,539
Commodities	\$6,231	\$15,200	\$15,200	\$15,200
Grants, Claims, Shared Revenue	\$356,736	\$650,000	\$1,758,000	\$1,458,000
Total	\$665,124	\$1,117,739	\$2,150,792	\$1,865,971

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	4.85	4.85	4.85	4.85

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Community Development Block Grant	\$665,124	\$1,117,739	\$2,150,792	\$1,865,971
Total	\$665,124	\$1,117,739	\$2,150,792	\$1,865,971

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
CDBG Housing Rehabilitation	\$308,388	\$467,739	\$392,792	\$407,971
CDBG Emergency Grants	\$356,736	\$150,000	\$350,000	\$350,000
CD Low/Mod Project	\$0	\$500,000	\$1,166,000	\$1,108,000
CD Rehab Oversight Program	\$0	\$0	\$131,000	\$0
Mt. Carmel	\$0	\$0	\$111,000	\$0
Total	\$665,124	\$1,117,739	\$2,150,792	\$1,865,971

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Division Summary

CDBG Public Facility Improvements

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Capital Outlay	\$36,847	\$0	\$140,000	\$140,000
Total	\$36,847	\$0	\$140,000	\$140,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Community Development Block Grant	\$36,847	\$0	\$140,000	\$140,000
Total	\$36,847	\$0	\$140,000	\$140,000

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
CD Public Facility Improvement	\$36,847	\$0	\$140,000	\$140,000
Total	\$36,847	\$0	\$140,000	\$140,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Housing & Urban Development

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$279,181	\$375,000	\$311,688	\$316,110
Contractual Services	\$38,544	\$31,580	\$31,580	\$31,580
Commodities	\$1,132	\$11,200	\$11,200	\$11,200
Grants, Claims, Shared Revenue	\$0	\$10,000	\$10,000	\$10,000
Total	\$318,857	\$427,780	\$364,468	\$368,890

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	3.75	3.75	3.75	3.75

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Community Development Block Grant	\$318,857	\$427,780	\$364,468	\$368,890
Total	\$318,857	\$427,780	\$364,468	\$368,890

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
CDBG Administration	\$318,857	\$427,780	\$364,468	\$368,890
Total	\$318,857	\$427,780	\$364,468	\$368,890

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Neighborhood Stabilization

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$102,244	\$0	\$99,657	\$101,102
Contractual Services	\$2,245	\$0	\$577,439	\$577,439
Capital Outlay	\$46,520	\$0	\$410,427	\$410,427
Grants, Claims, Shared Revenue	\$0	\$0	\$290,242	\$133,073
Total	\$151,009	\$0	\$1,377,765	\$1,222,041

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	1.50	1.50	1.50	1.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Neighborhood Stabilization	\$0	\$0	\$290,242	\$133,073
Neighborhood Stabilization 3 Fed	\$90,949	\$0	\$577,439	\$577,439
Neighborhood Stabilization 3 State	\$60,060	\$0	\$510,084	\$511,529
Total	\$151,009	\$0	\$1,377,765	\$1,222,041

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Neighborhood Stabilization - Administration	\$45,824	\$0	\$0	\$0
Neighborhood Stabilization - Purchase/Rehab	\$0	\$0	\$290,242	\$133,073
Neighborhood Stabilization - Redevelopment	\$105,185	\$0	\$1,087,523	\$1,088,968
Total	\$151,009	\$0	\$1,377,765	\$1,222,041

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Division Summary

Supportive Housing Grants

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Grants, Claims, Shared Revenue	\$86,418	\$86,468	\$371,079	\$151,328
Total	\$86,418	\$86,468	\$371,079	\$151,328

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Supportive Housing Grant Fund	\$86,418	\$86,468	\$371,079	\$151,328
Total	\$86,418	\$86,468	\$371,079	\$151,328

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Transitional Housing	\$86,418	\$86,468	\$371,079	\$151,328
Total	\$86,418	\$86,468	\$371,079	\$151,328

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Wyandotte County Election Office

Election Overview:

The Wyandotte County Election Office conducts fair and honest elections. The integrity of elections is assured by accurately registering voters, providing the correct ballot to early and election day voters, continuously improving the training of election workers, voter education concerning elections, and the accurate tabulation of every legally cast vote by the diligent preparation of voting machines and secure ballot handling procedures.

Important Goals:

- The Election Office conducts a primary and general election annually, and may be required, with no more than 120 days advance notice, to conduct one or more special elections. There is potential for one or more of four school districts to hold mail ballot elections in early 2017 to increase their local option budget. USD #500 has indicated interest in doing so. Depending on the outcome of a bill being considered by the legislature, there may be a special election necessary concerning a proposed tax lid on local governments.
- The numbers of ADA-accessible (American Disabilities Act) polling places is less than half of the polling places used in 2008, available for 2016. Many voters are choosing to show up at any polling place rather than the assigned polling place. This increases election costs, the numbers of provisional ballots cast and slows the voting process for all voters. The Election Office is seeking to increase the use of schools as polling places pursuant to a new Kansas law.
- Voter expectations necessitate greater numbers of well-trained election workers. The office is addressing the increasingly difficult task of recruiting a sufficient number of election workers. Federal and state law drives the complexity of and need for comprehensive training of election workers. Election worker training will continue to improve in quantity, quality, and duration. Training hours will be increased to train workers on new voting equipment, electronic poll books, voter photo ID, and voter assistance, especially for voters with disabilities.
- 2017 is the first election year with elections held in August and November. We expect to discontinue using obsolete voting equipment and begin the use of a new generation of voting equipment. New voting machines must be acquired early in 2017 to provide proper time for the extensive training of election workers and the familiarization of voters before the first election.

Highlights:

- Early voting includes evening and Saturday hours. Expansion plans include adding satellite early voting locations, when suitable locations are available and meet ADA criteria.
- New law gives voters access to schools for voting. We hope to increase the numbers of participating schools.

New Initiatives:

- New voting machines to be purchased in 2017.
- Voter education to demonstrate to and familiarize voters with new voting machines.
- Voter education to encourage greater voter participation, especially for persons with disabilities, new residents, new citizens, military voters and overseas civilians.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Election Department

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$640,581	\$746,500	\$742,235	\$821,735
Contractual Services	\$245,619	\$542,100	\$497,100	\$321,387
Commodities	\$86,793	\$176,504	\$176,504	\$125,000
Capital Outlay	\$3,350	\$10,000	\$10,000	\$130,000
Nonexpense Items	\$0	\$0	\$0	\$0
Reserves	\$0	\$27,000	\$10,000	\$0
Total	\$976,343	\$1,502,104	\$1,435,839	\$1,398,122

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	18.25	18.25	19.25	19.25

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County - Elections	\$976,343	\$1,502,104	\$1,435,839	\$1,398,122
Total	\$976,343	\$1,502,104	\$1,435,839	\$1,398,122

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Election Program	\$800,261	\$1,109,104	\$1,087,839	\$1,143,935
Direct Election	\$176,082	\$393,000	\$348,000	\$254,187
Total	\$976,343	\$1,502,104	\$1,435,839	\$1,398,122

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Public Health Department

Department Overview:

The Public Health Department (PHD) promotes good health and a safe environment for a better community by providing services which range from promoting and encouraging healthy lifestyle behavior, to diagnosing, investigating and preventing health and environmental concerns.

Important Issues:

- The PHD was informed that all local public health departments in the state will be seeing a decrease of 5.8% (\$5,257 for the UG PHD) in their Public Health Emergency Preparedness (PHEP) funding beginning July 1st, 2016. Decreasing the PHEP funds is to provide money for a nationally-lead Zika response.
- The PHD's current electronic medical records (EMR) software is Insight, developed by Netsmart. Netsmart says it will continue to support Insight, for now, but with no further upgrades. Netsmart's new EMR program is MyInsight. MyInsight and another vendor's EMR software are being researched by PHD staff. EMR software, fees and costs are very expensive. Funds will need to be identified for a request to purchase in 2017 or 2018.
- On October 1, 2017, the state will no longer accept the PREP (Personal Responsibility Education Program) federal funds, which will eliminate the PHD's PREP program. The PHD is requesting the UG to support the continuation of this program which employs two health educators. The PREP staff educates close to 900 students a year in-school with the AbstinencePlus evidence-based curriculum approved by the USD 500 school board. This program combats teen pregnancy—a direct factor influencing the County Health Rankings.

Highlights:

- Capital improvements have been made to address work efficiencies and aesthetic issues in client service areas. The PHD plans to continue to make systematic capital improvements to provide additional employee work stations and more efficient service space. The PHD was built in 1973; restrooms need to be remodeled and made ADA compliant.
- The PHD has initiated numerous interventions to reduce chronic disease and early death related to use of tobacco products through the newly formed Tobacco Free Wyandotte Team of Healthy Communities Wyandotte, the "Baby and Me Tobacco Free," program, and initiatives encouraging smoke free parks, public housing, and worksite campuses. These activities have been boosted with the recent Commission's approval of the Tobacco 21 ordinance which prohibits sale of tobacco products to anyone under the age of 21.
- The PHD has begun accepting private insurance (Blue Cross Blue Shield of Kansas City, and United Health Care) from clients as a method of payment. Previously, clients only had the options of paying for services with cash, credit/debit card or state (public) insurance. In the first few months, over 30 private insurance claims have been filed.

New Initiatives:

- The PHD is seeking to become accredited by the national Public Health Accreditation Board (PHAB). Two of the required steps prior to application are to conduct a Community Health Assessment (proposed for 2016), and complete a Community Health Improvement Plan (proposed for 2017). Expenses for these two projects are projected to be approximately \$25,000 each. The PHAB application fee is approximately \$21,000, and the annual service fee thereafter is \$8400. Application is proposed for 2018.
- The PHD is planning to conduct an assessment and measurement of Cultural Competence within the PHD, and then develop a strategic plan to implement improvement strategies.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Health Department

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$5,597,511	\$6,514,281	\$6,622,375	\$6,951,002
Contractual Services	\$1,136,718	\$2,488,314	\$2,750,220	\$3,003,666
Commodities	\$577,863	\$807,680	\$937,418	\$986,039
Capital Outlay	\$0	\$50,000	\$100,000	\$100,000
Grants, Claims, Shared Revenue	\$200,000	\$200,000	\$200,000	\$200,000
Nonexpense Items	\$0	\$0	\$0	\$0
Reserves	\$0	\$25,000	\$25,000	\$25,000
Total	\$7,512,092	\$10,085,275	\$10,635,013	\$11,265,707

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	103.00	103.00	112.50	112.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$61,200	\$61,200	\$65,000	\$65,000
County - Health Department	\$2,859,490	\$3,267,573	\$3,319,974	\$3,437,285
Health Department Grants	\$4,591,402	\$6,756,502	\$7,250,039	\$7,763,422
Total	\$7,512,092	\$10,085,275	\$10,635,013	\$11,265,707

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Health Department Grant Programs	\$4,591,402	\$6,756,502	\$7,273,689	\$7,796,342
Health Department Programs	\$2,920,690	\$3,328,773	\$3,361,324	\$3,469,365
Total	\$7,512,092	\$10,085,275	\$10,635,013	\$11,265,707

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Health Department Programs

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$2,283,523	\$2,555,507	\$2,489,725	\$2,597,766
Contractual Services	\$248,562	\$277,573	\$315,515	\$315,515
Commodities	\$188,605	\$220,693	\$231,084	\$231,084
Capital Outlay	\$0	\$50,000	\$50,000	\$50,000
Grants, Claims, Shared Revenue	\$200,000	\$200,000	\$200,000	\$200,000
Nonexpense Items	\$0	\$0	\$0	\$0
Reserves	\$0	\$25,000	\$25,000	\$25,000
Total	\$2,920,690	\$3,328,773	\$3,311,324	\$3,419,365

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	41.00	41.00	44.75	44.75

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$61,200	\$61,200	\$65,000	\$65,000
County - Health Department	\$2,859,490	\$3,267,573	\$3,246,324	\$3,354,365
Total	\$2,920,690	\$3,328,773	\$3,311,324	\$3,419,365

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Health Department Capital	\$0	\$50,000	\$50,000	\$50,000
Health Department Administration	\$1,012,573	\$883,646	\$703,170	\$705,436
Environmental	\$194,031	\$200,567	\$207,442	\$217,554
General Clinic	\$165,838	\$161,712	\$216,207	\$222,229
Child Care	\$136,907	\$139,941	\$156,608	\$164,550
Health Education	\$115,335	\$118,791	\$191,125	\$200,304
Lab	\$172,618	\$238,910	\$237,263	\$247,093
Medical Records	\$239,158	\$281,141	\$284,800	\$298,183
Epidemiology	\$270,712	\$301,975	\$292,024	\$304,225
Pediatrics	\$0	\$0	\$0	\$0
Personal Health Services	\$203,907	\$309,662	\$269,753	\$280,619
Air Pollution Grant Match	\$70,971	\$94,225	\$95,544	\$99,119
Maternal and Child Health Fees	\$187,335	\$219,540	\$213,736	\$220,675
Outpatient Pediatric Fees	\$281	\$0	\$0	\$0
Family Planning Fees	\$151,024	\$328,663	\$393,652	\$409,378
Total	\$2,920,690	\$3,328,773	\$3,311,324	\$3,419,365

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Health Department Grant Programs

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$3,313,988	\$3,958,774	\$4,132,650	\$4,353,236
Contractual Services	\$888,156	\$2,210,741	\$2,434,705	\$2,688,151
Commodities	\$389,258	\$586,987	\$706,334	\$754,955
Total	\$4,591,402	\$6,756,502	\$7,273,689	\$7,796,342

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	62.00	62.00	67.75	67.75

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County - Health Department	\$0	\$0	\$23,650	\$32,920
Health Department Grants	\$4,591,402	\$6,756,502	\$7,250,039	\$7,763,422
Total	\$4,591,402	\$6,756,502	\$7,273,689	\$7,796,342

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Federal Air Pollution	\$226,448	\$349,309	\$328,195	\$335,618
GKCHF 20/20/20 Campaign	\$35,729	\$15,366	\$120,615	\$154,765
KUCR Health for All	\$26,624	\$29,513	\$36,186	\$51,810
State Formula	\$131,047	\$142,056	\$157,014	\$162,396
Community Health Council CDC 1422	\$26,205	\$42,000	\$65,542	\$59,912
Cardiovascular/Chronic Disease	\$44,245	\$100,979	\$181,455	\$208,357
Maternal and Child Health	\$870,082	\$1,172,512	\$1,188,903	\$1,298,378
STD Control	\$172,952	\$261,689	\$322,168	\$330,112
HIV Program - Opt Out Testing	\$26,863	\$26,092	\$33,474	\$35,134
Immunization Action	\$65,722	\$108,784	\$114,040	\$120,605
Child Care Licensing	\$93,942	\$123,767	\$96,084	\$100,115
Family Planning-State	\$336,147	\$439,745	\$515,908	\$536,156
Air Quality-State	\$191,597	\$286,077	\$411,297	\$422,912
Women, Infants and Children Clinic	\$0	\$0	\$0	\$0
Women, Infants and Children Clinic	\$880,619	\$1,105,250	\$1,100,819	\$1,159,934
WIC - Immunizations	\$58,801	\$71,285	\$102,166	\$105,084
Kansas Health Foundation	\$0	\$0	\$0	\$0
TB Control Nurse	\$18,544	\$0	\$30,437	\$32,140
TB - Indigent Care	\$13,807	\$24,700	\$26,300	\$24,300
Section 103 Monitoring	\$47,412	\$64,049	\$54,059	\$55,556
Wyandotte Health Foundation	\$203,919	\$469,841	\$402,153	\$402,353
Sunflower Foundation	\$0	\$0	\$0	\$0
Local Public Health Preparedness	\$142,387	\$168,386	\$195,075	\$202,258
Sisters of Charity - Leavenworth	\$0	\$0	\$0	\$0
Susan G. Komen Breast Cancer Grant	\$62,684	\$120,350	\$61,330	\$97,910
Regional Public Health Preparedness	\$29,276	\$75,282	\$75,282	\$68,106
SRS/Healthy Families Program	\$254,851	\$698,740	\$562,531	\$695,754
Wyco Safe Communities Project	\$42,380	\$35,328	\$37,573	\$37,972
KPHA Breastfeeding	\$2,339	\$22,000	\$22,000	\$22,000
Teen Pregnancy Target Case Mgt	\$64,090	\$123,536	\$116,132	\$110,224
Personal Responsibility Education	\$152,445	\$166,021	\$215,022	\$245,740
HCF Active Living KCK	\$0	\$0	\$25,000	\$25,000
Mat, Inf, & Early Child Home Visit	\$215,045	\$396,848	\$492,664	\$512,373
Healthy Communities Wyandotte	\$7,212	\$15,057	\$27,300	\$27,300
Fetal & Infant Mortality Review	\$81,618	\$67,697	\$68,866	\$72,968
CHAMPS	\$30,304	\$0	\$46,100	\$46,100
Healthy Lifestyles Initiative	\$23,250	\$0	\$17,000	\$17,000
March of Dimes Foundation	\$11,475	\$14,243	\$4,999	\$0
Worker's Compensation Contribution	\$1,341	\$20,000	\$20,000	\$20,000
Total	\$4,591,402	\$6,756,502	\$7,273,689	\$7,796,342

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Historical Museum

Department Overview:

The mission of the Museum is to identify, collect, preserve, interpret and disseminate material and information pertaining to Wyandotte County history in order to assist the public in understanding, appreciating, and assisting in the preservation of the heritage of this county.

Important Issues:

- Museum archives continue to assist local and national researchers daily with general history of the county, ceremony records, funeral records, death/obit inquiries and local family histories. The museum is working to obtain the remaining microfilm for the Kansas City Kansan and to obtain microfilm on the Kansas City Call. The museum is also looking at outside sources to fund the renovation of the archives so that the materials have a safe environment that will allow visitors an opportunity to use them.
- Museum is working to obtain Bandits & Heroes, Poets & Saints: Popular Art of the Northeast of Brazil Traveling from NEH: On the Road. This tells the story of how African, European, and indigenous cultural traditions have interacted over a period of more than 500 years to form the distinctive culture of this fascinating area of the largest country in South America.

Highlights:

- Museum will again offer a Halloween History Howl for children of Wyandotte County. This will be the third year of the event and anticipate between 300-400 in attendance.
- The Museum's online visibility has increased dramatically with Facebook exposure, our blog and our new updated website. Our "likes" on Facebook continue to increase, which increases our exposure to the community.

New Initiatives:

- Working closely with other non-profit organizations, such as Toys-for-Tots, to increase community alliances.
- Continue working toward bringing District 500 students to the museum, as well as other Wyandotte County schools.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Historical Museum

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$144,424	\$144,062	\$147,419	\$153,680
Contractual Services	\$15,336	\$21,499	\$19,348	\$19,348
Commodities	\$18,635	\$25,095	\$25,095	\$25,095
Capital Outlay	\$4,736	\$545	\$545	\$545
Total	\$183,131	\$191,201	\$192,407	\$198,668

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	2.00	2.00	2.00	2.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$174,338	\$174,638	\$177,995	\$184,256
City/County Grants	\$8,793	\$16,563	\$14,412	\$14,412
Total	\$183,131	\$191,201	\$192,407	\$198,668

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Historical Museum (Capital)	\$4,736	\$5,000	\$5,000	\$5,000
DEFFENBAUGH DONATION	\$0	\$545	\$545	\$545
Museum Donations	\$8,793	\$16,018	\$13,867	\$13,867
Historical Museum (Operating)	\$169,602	\$169,638	\$172,995	\$179,256
Total	\$183,131	\$191,201	\$192,407	\$198,668

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Human Services Department

Department Overview:

The mission of the Human Services Department is to work with citizens, community-based organizations, and other departments within the Unified Government to improve the quality of life of the people of Wyandotte County.

Important issues:

- Staff support of the Human Relations Commission and their activities is now completed through the addition of a staff person in Human Services.
- The Human Relations Commission will be re-engaged with the addition of a staff person to devote a portion of their time to the work of the Human Relations Commission.

Highlights:

- Co-Sponsor of the annual Back-to-School Fair where over 1,000 fair housing school kits were distributed.
- Provide continued technical assistance and information regarding landlords and tenants rental rights and responsibilities.
- The Human Relations Commission continues to participate and support the Wyandotte County Ethnic Festival at the Kansas City, Kansas Community College.
- Participation in the Core4 project to educate students in the Metropolitan area about jobs in Human Services.

Relationship to Board of Commission Goal(s):

- The highlights reflect the Commissions goal of “Encourage lifestyles through programs, services and facilities that maximize the health and well-being of citizens and their quality of life”.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Human Services

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$438,860	\$602,106	\$507,181	\$572,046
Contractual Services	\$630,702	\$653,395	\$652,606	\$652,606
Commodities	\$8,993	\$14,477	\$24,416	\$24,416
Reserves	\$0	\$30,000	\$30,000	\$85,000
Total	\$1,078,555	\$1,299,978	\$1,214,203	\$1,334,068

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	7.00	8.00	8.00	8.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$59,724	\$69,184	\$69,596	\$72,658
County - WDDS	\$378,134	\$551,367	\$522,311	\$608,687
Developmental Disabilities Grants	\$640,697	\$679,427	\$622,296	\$652,723
Total	\$1,078,555	\$1,299,978	\$1,214,203	\$1,334,068

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Dispute Resolution Department	\$58,621	\$58,108	\$58,749	\$61,715
Human Service Department	\$1,103	\$6,577	\$6,577	\$6,577
WDDS-Wyandotte County Developmenta	\$1,018,831	\$1,235,293	\$1,148,877	\$1,265,776
Total	\$1,078,555	\$1,299,978	\$1,214,203	\$1,334,068

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Dispute Resolution

Division Overview:

The Dispute Resolutions Office (DRO) is instrumental in resolving hundreds of petty offenses. Misdemeanor cases handled by DRO include the following: assault, battery and petty theft, criminal damage under \$1001.00, phone harassment and excessive barking dog complaints. Most referrals come from the Police Department, Animal Control, Code Enforcement, and/or other Unified Government sources in addition to citizen complaints.

Important Issues:

- Dispute Resolutions continues to provide an alternative for certain types of cases without having to navigate the Municipal Court process.
- Disabled parking signage in residential neighborhoods east of I-635 is an issue that requires an alternative to current practices.

Highlights:

- Approximately 80% of cases referred are resolved without additional court involvement.
- The DRO electronically and manually files approximately 300-500 police reports monthly.
- Dispute Resolutions participated in the Core4 Career Fair.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Dispute Resolution Department

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$58,250	\$57,625	\$58,266	\$61,232
Contractual Services	\$133	\$0	\$61	\$61
Commodities	\$238	\$483	\$422	\$422
Total	\$58,621	\$58,108	\$58,749	\$61,715

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	1.00	1.00	1.00	1.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$58,621	\$58,108	\$58,749	\$61,715
Total	\$58,621	\$58,108	\$58,749	\$61,715

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Dispute Resolutions	\$58,621	\$58,108	\$58,749	\$61,715
Total	\$58,621	\$58,108	\$58,749	\$61,715

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Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Human Service Department

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$0	\$3,380	\$3,380	\$3,380
Commodities	\$1,103	\$3,197	\$3,197	\$3,197
Total	\$1,103	\$6,577	\$6,577	\$6,577

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$1,103	\$6,577	\$6,577	\$6,577
Total	\$1,103	\$6,577	\$6,577	\$6,577

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Human Relations	\$1,103	\$6,577	\$6,577	\$6,577
Total	\$1,103	\$6,577	\$6,577	\$6,577

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Wyandotte County Developmental Disabilities Organization

Division Overview:

The Wyandotte County Developmental Disabilities Organization (WCDDO) is charged with the responsibility of arranging services for the Intellectual and/or Developmental Disabilities (I/DD) population in Wyandotte County. WCDDO contracts with local providers to provide I/DD services and we provide the quality over site of those agencies and services in the county. WCDDO also determines eligibility for services and funding in addition to administering the functional assessment for new and current persons served in the States' database. This division is funded by a combination of state, local and mill levy funds.

Important Issues:

- There are over 644 individuals who have been identified as I/DD in Wyandotte County. Over 180 individuals are waiting for I/DD services in Wyandotte County due to lack of appropriated funding from the State of Kansas. The average wait on the list is 5-7 years.
- There is a greater need for temporary emergency/respite housing to serve our I/DD population. The impact on the department is yet to be determined.
- Twenty-eight individuals continue to be funded by local funds despite current and anticipated funding cuts by the State.
- Continue partnerships with all school districts in the county to identify and assist students with completing the intake and eligibility process.

Highlights:

- In FY2015, nine individuals were provided crisis funding for services.
- Over 200 individuals received needed medical services and equipment paid for through State Aid Grant funds.
- Approximately 50 individuals were eligible for services in 2015 and were added to the statewide waiting list.
- CDDO held a I/DD Informational Fair that was made up of local I/DD providers and managed care organizations i.e. Sunflower (Life Share), Amerigroup and United Health Care. The goal was to provide families with information about services and provide opportunity for families to meet and greet our local service providers.
- CDDO hosted their first annual picnic for the entire I/DD community. This event included food, music, entertainment and every attendee received a bag with community resources and other fun items. The school district Prepare House students were in attendance.

New Initiatives:

- Collaborating with local social service entities to develop a plan to access temporary housing and support for individuals and families in immediate need. This initiative will be a phased in project as the department identifies the community impact.
- Work in collaboration with the Wyandotte Comprehensive Special Education Cooperative, UMKC, Vocational Rehabilitation and local business owners in the Pilot of a Life Skill class that will focus on providing on the job training.
- Develop a plan in collaboration with Council of Community Members Advisory Committee and affiliates to address capacity issues in the event of available wait list funds and emergency situations.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

WDDS-Wyandotte County Developmental Disabilities Services

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$380,610	\$544,481	\$448,915	\$510,814
Contractual Services	\$630,569	\$650,015	\$649,165	\$649,165
Commodities	\$7,652	\$10,797	\$20,797	\$20,797
Reserves	\$0	\$30,000	\$30,000	\$85,000
Total	\$1,018,831	\$1,235,293	\$1,148,877	\$1,265,776

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	6.00	7.00	7.00	7.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$0	\$4,499	\$4,270	\$4,366
County - WDDS	\$378,134	\$551,367	\$522,311	\$608,687
Developmental Disabilities Grants	\$640,697	\$679,427	\$622,296	\$652,723
Total	\$1,018,831	\$1,235,293	\$1,148,877	\$1,265,776

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
CDDO Administration	\$808,862	\$1,054,203	\$967,787	\$1,084,686
CDDO-Individuals in Crisis	\$209,969	\$181,090	\$181,090	\$181,090
Total	\$1,018,831	\$1,235,293	\$1,148,877	\$1,265,776

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Unified Government of Wyandotte County/Kansas City, Kansas

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Department Summary

Mental Health

The mission of the Wyandot Mental Health Center (WMHC) is to provide innovative leadership to assure affordable, accessible, and effective community-based mental health services to the people of Wyandotte County. Since 1953, WMHC has served as a valuable resource to the citizens of Wyandotte County. In recent years, WMHC has nearly doubled staff, due to the state's commitment to a public policy that strengthens community resources while minimizing institutionalization. The vision of the Community Support Services staff prompts them to be powerful advocates of improved services for consumers. The team assists increased numbers of individuals to reside in the community rather than a hospital. The Crisis Stabilization Unit, created with Johnson County Mental Health Center, is an example of successful collaboration to minimize hospitalization. A wide variety of programs and departments operate within the Center. Sexual Abuse Services, Child and Adolescent Services, Community Services, Psychiatric Services, Adult Services and a variety of specialized groups are examples of the Center's response to the community's needs. The Family Preservation Program is the newest addition to the delivery efforts aimed at intervention with children and families. In addition, the two assessment centers have been extremely successful at assisting clients with a smooth entry into the system. WMHC receives funding from a variety of private, public and independent sources and is a long-standing member of the United Way family. These means of support also affirm the Center's role as an outstanding service provider and a vital community leader.

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Grants, Claims, Shared Revenue	\$528,331	\$540,000	\$540,000	\$790,000
Total	\$528,331	\$540,000	\$540,000	\$790,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
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Budgeted Positions(FTE)

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$0	\$0	\$0	\$250,000
County - Mental Health	\$528,331	\$540,000	\$540,000	\$540,000
Total	\$528,331	\$540,000	\$540,000	\$790,000

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Mental Health	\$528,331	\$540,000	\$540,000	\$790,000
Total	\$528,331	\$540,000	\$540,000	\$790,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Neighborhood Resource Center

Department Overview:

The Neighborhood Resource Center (NRC) assists with coordinating resources to address and confront problems and issues facing the community's neighborhoods. NRC divisions, along with assistance from Community Policing, Operation Brightside, Public Works, Livable Neighborhoods, Health Department, Legal Department, Municipal Court, and Community Development form a single resource center. NRC works with many Unified Government departments to address problems and works to empower and partner with neighborhood groups to overcome neighborhood problems and issues.

Important Issues:

- Safety of Staff.
- Concern with our abilities to keep up with support and continued expansion of NRC technology applications (MAUWI/Accela), while trying to meet the everyday needs and demands related to the database applications and hardware maintenance. Our current support staff of one (1) for MAUWI/Accela is overwhelmed. Additionally the individual is eligible for retirement in the near future so knowledge transfer is a concern.
- Need to stay abreast of technology and initiatives that can provide efficiencies and better serve our customers.
- Ability to continue training and education for staff to ensure professional and accurate enforcement of codes and standards.
- Blight is a big concern for our community. The NRC will participate and support the new Stabilization, Occupation and Revitalization (SOAR) efforts in an effort to find new solutions to more effectively address blight and crime in our community

New Initiatives/Goals:

- To participate and support the SOAR group(s) and processes.
- Oracle to Sequel server conversion to update our database environment and bring us in line with DOTS direction.
- Currently upgrading our MAUWI/Accela system (no cost) to a more current version.
- Continue to engage community, neighborhood leaders, and groups in an effort to explore potential solutions for addressing abandoned and nuisance properties.
- To continue to provide direction and training that will assist with maintaining and improving customer service in all of the NRC divisions.
- To work on improving the most recent Wyandotte County Citizen Survey results associated with the duties and responsibilities of our Department.
- To go live with the new Administrative Fine processes. We believe this will make a significant impact on addressing issues with out-of-town owners and corporate owned properties. We will initially use the new process initially on all of our Abatement type cases and structural cases. This process we hope to evolve over time, and may assist other Departments outside of the NRC in addressing some of their community concerns/enforcement actions.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Neighborhood Resource Center

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$3,276,909	\$3,481,924	\$3,584,963	\$3,756,974
Contractual Services	\$1,234,070	\$1,414,628	\$1,317,858	\$1,337,658
Commodities	\$52,590	\$72,908	\$72,828	\$88,978
Capital Outlay	\$32,571	\$121,000	\$121,000	\$127,000
Grants, Claims, Shared Revenue	\$404	\$726	\$826	\$826
Nonexpense Items	\$0	\$50	\$50	\$50
Total	\$4,596,544	\$5,091,236	\$5,097,525	\$5,311,486

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	53.00	53.25	53.25	55.25

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$4,242,544	\$4,723,758	\$4,729,286	\$4,939,733
County General Fund	\$16,277	\$28,000	\$28,000	\$28,000
Community Development Block Grant	\$337,723	\$339,478	\$340,239	\$343,753
Total	\$4,596,544	\$5,091,236	\$5,097,525	\$5,311,486

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Business License Enforcement	\$321,740	\$371,947	\$377,169	\$391,794
Code Enforcement	\$1,495,284	\$1,597,814	\$1,633,698	\$1,798,124
Inspection Service Division	\$1,486,585	\$1,641,065	\$1,580,381	\$1,595,661
NBR's	\$220,000	\$216,000	\$220,000	\$220,000
NRC Administration	\$492,516	\$714,009	\$718,946	\$713,335
Rental Licensing Division	\$580,419	\$550,401	\$567,331	\$592,572
Total	\$4,596,544	\$5,091,236	\$5,097,525	\$5,311,486

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Business Licenses and Enforcement Division

Division Overview:

The Business License Division is responsible for the enforcement of numerous Unified Government taxation and regulated licensing ordinances. The division primarily bills, collects, and processes fees prescribed by these ordinances.

Important Issues:

- The Business License Division is currently filling a position that had been vacant for an extended time. Filling this position will bring the Division back to full staffing and allow our field inspectors to commit more time to the field, focusing on collecting delinquent amounts due and finding new businesses that have not filed. This will have a positive impact on collected revenues.
- New development and construction appears to be picking up in the city. New contractors are filing however, still need to file occupation tax. New permanent businesses will soon follow, expanding the revenue base.

Highlights:

- The Division continued the annual renewal process with a December 1st start date, positive results continue. This shifts a substantial amount of data processing from January to December, and significant amount of 2016 revenue was received in the month of December.
- The State Legislature passed legislation that places all regulatory for scrap metal dealers with the Attorney General and removed local authority to regulate. Those dealers still need to pay an occupation tax and comply with zoning ordinances but there is no longer local regulation.
- Ordinance and zoning changes impacted the occupation tax for billboards. Digital billboards were allowed but only with the removal of existing billboards. These removals resulted in a net loss of occupation tax revenue of \$6,000.00 (much less than previously projected).
- The Division collected 5.13% (\$117,106.32) more in expected revenue for 2015 compared to 2014, factoring the consumer price index increase applied to the 2014 annual fee amount.

New Initiatives:

- The Division is taking major steps to reduce hard copy filing and copying. E-folders have been created for all renewal and license filing paperwork. Initial new applications are still hard filed but renewals are being digitally filed.
- The Division is proceeding with occupation tax applications available online to download for contractor and services type businesses that are not being physically located in the city.
- The License Division is proceeding with zoning approval requests being available online to download and submit to our office, for businesses to initiate the first step being physically located in the city.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Business License Enforcement

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$315,190	\$362,314	\$367,436	\$382,061
Contractual Services	\$2,537	\$4,190	\$4,190	\$4,190
Commodities	\$3,609	\$5,022	\$5,022	\$5,022
Grants, Claims, Shared Revenue	\$404	\$421	\$521	\$521
Nonexpense Items	\$0	\$0	\$0	\$0
Total	\$321,740	\$371,947	\$377,169	\$391,794

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	6.00	6.00	6.00	6.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$321,740	\$371,947	\$377,169	\$391,794
Total	\$321,740	\$371,947	\$377,169	\$391,794

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Business Licensing	\$321,740	\$371,947	\$377,169	\$391,794
Total	\$321,740	\$371,947	\$377,169	\$391,794

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Code Enforcement Division

Division Overview:

The Code Enforcement Division is charged with the enforcement and education of the public with regard to the minimum housing standards, property maintenance standards, and the regulations for various zoning uses. In an effort to educate and enforce these ordinances, Code Enforcement often partners with other inspection and enforcement divisions within the Unified Government in an attempt to ensure that the citizens of Kansas City, Kansas live in a safe and healthy environment. Code Enforcement also partners with various neighborhood groups and neighborhood business revitalization organizations to help develop priorities for the community, to resolve neighborhood issues by abating crime inducing blight, and to educate the public about the resources available and services provided by the Unified Government.

Important Issues:

- In the past year, due to extensive turn over, it has become necessary to adjust districts, with several inspectors covering multiple districts at least temporarily. This has also increased the need for training of staff, an increase in uniform expenses, and equipment in order to maintain a high level of service from Code Enforcement. We are in need of an increase in our budgeted Uniform line item, as well as an increase in our Training and Travel line items.
- The foreclosure crisis several years ago is contributing to increased vacant and abandoned homes and property. As Code Enforcement continues to address these deteriorating properties, it is apparent that we need a better means of locating property owners. We have properties that will require a title search in order to locate the owners in hopes of getting some compliance. We are requesting a means to submit these properties for the title search.
- Last year we realized because of the high level of crime, blight, and community issues, and the need for more Code Enforcement presence, there was a need to split district 114, putting two inspectors in that district. Because of the turnover of inspectors, this has not been accomplished yet. Now, a year later, we are seeing similar issues with other inspection districts. We have several districts operating on a nearly reactionary only basis, with the need of additional inspectors to address violations before they get to the point of blighted neighborhoods. Code Enforcement actually needs an additional inspector in four additional districts. Unfortunately, at this time our facility will only accommodate two more desk areas. So, we are requesting at least two additional full time inspectors to assist in districts that are severely blighted and in the most need.

New Initiatives/Goals:

- We will continue working to respond to the Citizens Survey, in conjunction with the KCK COPPS unit, to place an emphasis on addressing illegal and inoperable vehicles on private property. We renewed our district by district Vehicle Enforcement Effort this year starting in January and running through October this year. In addition, this year we will complete a District 114 wide Junk and Trash Enforcement Effort in June.
- With the adoption of the new 2012 International Codes this year, there will be a significant amount of training and process adjustment for Code Enforcement staff.
- We are in the process of finalizing the Administrative Citation and Fine standard operating procedure. We are still in the process of searching out an appropriate Administrative Citation Hearing Officer to be approved by the Administration, and then will be ready to conduct training with staff on the process. We are anticipating going live with this process sometime in 2016, thus giving us the ability to better address violators, including those out of state violators and the properties being held by Limited Liability Corporations.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Code Enforcement

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$1,301,267	\$1,383,520	\$1,437,404	\$1,526,880
Contractual Services	\$144,262	\$158,379	\$158,379	\$183,179
Commodities	\$21,184	\$37,915	\$37,915	\$49,065
Capital Outlay	\$28,571	\$18,000	\$0	\$39,000
Total	\$1,495,284	\$1,597,814	\$1,633,698	\$1,798,124

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	24.00	24.25	24.25	26.25

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$1,479,007	\$1,569,814	\$1,605,698	\$1,770,124
County General Fund	\$16,277	\$28,000	\$28,000	\$28,000
Total	\$1,495,284	\$1,597,814	\$1,633,698	\$1,798,124

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Dept of Dev. Admin	\$51	\$0	\$0	\$0
Code Enforcement	\$1,495,233	\$1,597,814	\$1,633,698	\$1,798,124
Total	\$1,495,284	\$1,597,814	\$1,633,698	\$1,798,124

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Building Inspection

Division Overview:

The purpose of the Building Inspection program is to ensure the public's safety by assuring that structures are built to a minimum standard to promote a quality of life through the encouragement of sound building practices. Responsibilities of staff include, inspecting for compliance with building, plumbing, electrical, mechanical, and energy codes; review of plans and documents; and enforcement of zoning regulations related to construction; Development Review Committee (DRC) plan and document reviews for commercial new construction, additions and change of occupancy; plan and document reviews for commercial and residential projects not classified DRC; issuance of all permits; the scheduling and performance of inspections. The goal of the program is to provide prompt, efficient, and courteous service to all developers, homeowners, and businesses when inspecting or evaluating construction plans. Additionally staff serves as a general resource to the community on building code requirements, construction practices and methods.

Important Issues:

- Foreclosures continue to consume staff resources. We are continuing to provide services for the rehabilitation of these structures. This requires inspection of utilities to restore the utilities to vacant homes. Enforcement action is often required for projects where work performed without permit is observed.
- Interviews were conducted and all authorized positions filled. New clerical staff and inspectors are currently in training. The phone and inspection response time has improved, however the two new inspectors are unable to function fully on their own. Our training budget has also been reduced. We have not been able to fill the Building Inspector II position which has been unfunded. As a result we have been operating without an inspection field supervisor.
- New development projects will again task our inspection resources. We currently have under construction or review a significant number of commercial projects. We anticipate several additional substantial commercial projects this year. Since the first of the year we are experiencing an increase in single family residential permits, as well as remodeling permits.

New Initiatives/Goals:

- Continuing our efforts with commercial and residential electronic plan review. Desktop scanners are added at each clerical desk so that construction documents can be scanned, saved and attached to the case file.
- A plotter scanner purchased in 2015 gives us the ability to scan large plans and documents. Staff will begin scanning the older plans in the plan storage room.
- An inspector of the month will be available to answer questions for Code Enforcement hearings for 1 hour on Tuesday afternoons and Thursday mornings.
- Distribute informational handouts during inspections explaining buildings procedures and requirements and informing customers how to expedite the permit and review process. Inform customers expediting the permit and review process.
- We are currently in the 2009 International Code Standards. Code review hearings are underway between UG staff, designers and contractors. As hearings conclude the intent is to recommend the adoption 2012 International Codes with amendments. New books, reference materials and training of staff will be necessary.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Inspection Service Division

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$758,856	\$790,973	\$812,289	\$845,569
Contractual Services	\$717,903	\$829,526	\$729,606	\$729,606
Commodities	\$9,826	\$20,211	\$20,131	\$20,131
Capital Outlay	\$0	\$0	\$18,000	\$0
Grants, Claims, Shared Revenue	\$0	\$305	\$305	\$305
Nonexpense Items	\$0	\$50	\$50	\$50
Total	\$1,486,585	\$1,641,065	\$1,580,381	\$1,595,661

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	12.00	12.00	12.00	12.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$1,148,862	\$1,301,587	\$1,240,142	\$1,251,908
Community Development Block Grant	\$337,723	\$339,478	\$340,239	\$343,753
Total	\$1,486,585	\$1,641,065	\$1,580,381	\$1,595,661

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Building Inspection Program	\$703,757	\$752,355	\$790,910	\$802,676
Demolition and Abatement Program	\$782,828	\$888,710	\$789,471	\$792,985
Total	\$1,486,585	\$1,641,065	\$1,580,381	\$1,595,661

Unified Government of Wyandotte County/Kansas City, Kansas

2016 and 2017 Operating Budget

Division Overview

Demolition and Abatement

Division Overview:

The Demolition and Abatement program is a tool to assist the community and neighborhoods through Code Enforcement, by removing structures that are dangerous, blighted, and structurally unsound. These structures have been abandoned, and are not economically feasible to repair. In many instances owners cannot be found or they do not have the financial means to pay for the demolition. Funds are currently derived from three sources: Community Development Block Grant funds, General Fund and the Fire Insurance Proceeds Fund.

The Fire Insurance Proceeds Fund is established by Kansas State Statute and is a funding tool to ensure that insured structures significantly damaged by fire; explosion and windstorm are repaired accordingly, or are razed to eliminate a nuisance and blight.

Important Issues:

- The number of properties needing demolished is growing faster than the programs financial capability to dispatch it. Limited funding has caused properties to remain on the demo list as far back as 2010. In 2014 there was an increase in general fund dollars, but a significant decrease in CDBG funding. The overall total of the funding is of concern when compared to the totality of demolition needs.
- Increases in labor and insurance costs, landfill fees, fuel oil costs and special landfills for contaminated materials continue to increase, which all negatively impact the program.
- Due to limited resources and the depth of the sewer mains, Sewer Maintenance is currently unable to assist with the sewer abandonments requested by the Demolition Program. The abandonments are now bid out to licensed plumbers. This has significantly increased the costs of demolition projects.

Initiatives/Goals:

- Request additional funding and/or resources. This is needed to do an adequate job in addressing the number of residential and commercial properties needing demolished in our community.
- Work closely with Sewer Maintenance to come up with alternative methods to abandon sanitary sewers that fits within budget and complies with Federal and State regulations.
- Evaluate all demolition projects, prioritizing funding to emergencies, redevelopment, and neighborhood/police needs.
- Attend Stabilization, Occupation and Revitalization (SOAR) committee meetings to discuss ideas and options how to best address blight and improve the effectiveness of the Unified Governments efforts to transform the community.
- Partner with community/neighborhood groups to educate members on the processes of the Demolition Program.

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2016 AMENDED | 2017 APPROVED BUDGET



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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Division Summary

Neighborhood Business Revitalization Groups

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$220,000	\$216,000	\$220,000	\$220,000
Total	\$220,000	\$216,000	\$220,000	\$220,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$220,000	\$216,000	\$220,000	\$220,000
Total	\$220,000	\$216,000	\$220,000	\$220,000

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
NBR's	\$220,000	\$216,000	\$220,000	\$220,000
Total	\$220,000	\$216,000	\$220,000	\$220,000

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

NRC Administration

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$327,528	\$404,857	\$410,644	\$420,033
Contractual Services	\$147,383	\$202,547	\$201,697	\$196,697
Commodities	\$13,605	\$3,605	\$3,605	\$8,605
Capital Outlay	\$4,000	\$103,000	\$103,000	\$88,000
Total	\$492,516	\$714,009	\$718,946	\$713,335

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	3.00	3.00	3.00	3.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$492,516	\$714,009	\$718,946	\$713,335
Total	\$492,516	\$714,009	\$718,946	\$713,335

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
NRC Administration	\$492,516	\$714,009	\$718,946	\$713,335
Total	\$492,516	\$714,009	\$718,946	\$713,335

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Rental License and Inspection

Division Overview:

The Rental Licensing Program enforces the Unified Government's ordinances regarding property maintenance and building codes for residential rental property within the city. The program is in place to improve the quality of residential rental property and to assist in addressing neighborhood issues that arise around these properties. Rental Housing is a business and as such is recognized as a business. The revenue collected from landlord rental licenses funds this program. All residential rental property must be licensed annually and maintained according to the standards included in the Unified Government's property maintenance and building codes.

Important Issues:

- Our License numbers have increased each year, however the last two years they have gone up approximately 12%, yet our staff has remained the same. A request to hire a new inspector position was submitted to Budget during 2015-2016 Budget cycles.

New Initiatives/Goals:

- Staff has found it to be a challenge to determine or establish a good timeframe for the rotation of inspections on rental properties. Efforts are being made to inspect multi-unit complexes every two years, inspect single to five-unit buildings every five years, and handle complaints with 48 hours if at all possible. We have established a way to ensure that all multi-family are on a two year rotation and we are currently looking at 3-4 units to get them on a 5 year rotation. We will continue to work toward this goal.
- Adding an additional inspector position would help to alleviate the workload of the increased inspections, increased workload due to new initiatives and thereby help keep the inspection schedule on its rotation. Complaints, currently handled by the inspection supervisor, could be addressed by the inspectors. As a result, the supervisor would be available to handle more administrative duties along with the training and evaluation of inspection staff. Current revenues are more than sufficient to support an additional inspector.
- From January 1, 2016 to April 13, 2016, Rental Inspection has completed 1,100 inspections. Due to two vacant inspector positions this number has decrease by 1,740 inspections compared to the same time frame in 2015 with the number of rental licenses increasing by 12%, an additional inspector will help to assure efforts to keep inspections on the rotation mention above.
- House Bill 2665 – This proposed house bill will eliminate interior inspections of rental property without the permission from the tenant, this could adversely affect the life, health and safety issues on all residential rental property. If this bill does pass we will have to rework the rental inspection process.
- Due to an inspector retiring, an inspector taking another position within the UG, our fiscal assistant recently taking a job with Code Enforcement and the Program Coordinator retiring in July there will be a drastic reduction in the number of inspections from the previous year.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Rental Licensing Division

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$574,068	\$540,260	\$557,190	\$582,431
Contractual Services	\$1,985	\$3,986	\$3,986	\$3,986
Commodities	\$4,366	\$6,155	\$6,155	\$6,155
Total	\$580,419	\$550,401	\$567,331	\$592,572

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	8.00	8.00	8.00	8.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$580,419	\$550,401	\$567,331	\$592,572
Total	\$580,419	\$550,401	\$567,331	\$592,572

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Rental Licensing	\$580,419	\$550,401	\$567,331	\$592,572
Total	\$580,419	\$550,401	\$567,331	\$592,572

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Parks and Recreation Department

Mission Statement:

The mission of the Unified Government Parks and Recreation Department is to provide clean, safe facilities and well maintained green spaces for the public to enjoy. To make available recreation programming for youth, adults, seniors and our special needs population. To encourage partnerships and collaboration with other entities that will enable us to provide additional programming not otherwise available.

Department Overview:

The Parks and Recreation Department manages a 2,600 acre park system with the goal set to meet the majority of the leisure needs of our community. The Department is divided into three divisions: Recreation Management, Park Maintenance, and Golf Course Management. The Recreation Management Division is responsible for all recreation programming that includes youth and adult sports, recreation programs, and seasonal special events. These programs are conducted at the Department's seven community centers, numerous athletic fields, swimming pool, and parks. The Golf Course Management Division oversees the management of an eighteen-hole championship course with a full-service club house and a six-hole junior golf course. The Park Maintenance Division oversees the daily maintenance, repair, and development of three regional parks, four community parks, forty-seven neighborhood parks, seven recreation/community center buildings, three community center buildings, three spray parks and one pool.

Important Issues:

- Continue our ongoing strategy to address our aging park system and equipment replacement while operating within the budget guidelines.
- Implement a revised CMIP (Capital Maintenance Improvement Project) to address the growing needs for repair of essential components of the Department's parks, buildings and other facilities.
- Continue addressing the major repair and replacement needs such as roofs and HVAC systems for the buildings, shelters, and restrooms.

Highlights:

- Continued to partner with community organizations to provide the following park improvements and services to Wyandotte County residents.
- Installed new ADA playground at Garland Park.
- Resurfaced the walking trails at Ruby and Matney Parks that included rebuilding retaining walls at Ruby and overlaying the basketball court.
- Implemented on-line reservation system.
- Oversaw the renovations of Providence Medical Center Amphitheater.

Goals/Objectives:

- Increase revenue by 10%.
- Increase mowing turnaround time to 10-12 days.
- Fill vacant, funded positions.
- Increase department visibility through social media and other forms of marketing.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Parks and Recreation

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$4,076,890	\$4,390,551	\$4,153,489	\$4,395,088
Contractual Services	\$1,019,808	\$1,436,798	\$1,449,798	\$1,526,698
Commodities	\$626,439	\$717,059	\$706,059	\$754,059
Capital Outlay	\$821,722	\$1,022,473	\$1,102,473	\$1,754,473
Grants, Claims, Shared Revenue	\$75,000	\$1,000	\$1,000	\$1,000
Nonexpense Items	\$(500)	\$151,110	\$151,110	\$151,110
Reserves	\$0	\$20,000	\$20,000	\$50,000
Total	\$6,619,359	\$7,738,991	\$7,583,929	\$8,632,428

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	76.95	76.95	80.00	82.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$140,955	\$35,000	\$35,000	\$35,000
Consolidated Parks	\$5,216,405	\$6,067,940	\$5,951,613	\$6,550,071
County General Fund	\$28,676	\$75,000	\$75,000	\$135,000
Sales Tax Fund	\$127,740	\$100,000	\$100,000	\$450,000
Parks and Recreation	\$517,435	\$600,000	\$605,490	\$630,090
City/County Grants	\$0	\$40,177	\$40,177	\$40,177
Sunflower Hills Golf Fund	\$588,148	\$820,874	\$776,649	\$792,090
Total	\$6,619,359	\$7,738,991	\$7,583,929	\$8,632,428

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Park Administration	\$329,678	\$473,272	\$469,638	\$585,815
Parks	\$4,740,032	\$5,269,816	\$5,213,119	\$6,085,411
Recreation	\$961,501	\$1,175,029	\$1,124,523	\$1,169,112
Sunflower Hills Golf Course	\$588,148	\$820,874	\$776,649	\$792,090
Total	\$6,619,359	\$7,738,991	\$7,583,929	\$8,632,428

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Park Administration

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$329,678	\$323,272	\$319,638	\$435,815
Contractual Services	\$0	\$150,000	\$150,000	\$150,000
Total	\$329,678	\$473,272	\$469,638	\$585,815

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	4.00	4.00	6.00	6.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$750	\$0	\$0	\$0
Consolidated Parks	\$327,931	\$473,026	\$469,392	\$585,569
County General Fund	\$233	\$0	\$0	\$0
Parks and Recreation	\$764	\$246	\$246	\$246
Total	\$329,678	\$473,272	\$469,638	\$585,815

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Parks Administration General	\$329,678	\$473,272	\$469,638	\$585,815
Total	\$329,678	\$473,272	\$469,638	\$585,815

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Parks

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$2,809,351	\$2,929,185	\$2,829,488	\$2,910,280
Contractual Services	\$612,427	\$891,794	\$844,794	\$969,294
Commodities	\$483,782	\$540,310	\$530,310	\$545,310
Capital Outlay	\$759,472	\$908,527	\$1,008,527	\$1,660,527
Grants, Claims, Shared Revenue	\$75,000	\$0	\$0	\$0
Total	\$4,740,032	\$5,269,816	\$5,213,119	\$6,085,411

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	47.00	49.00	50.00	52.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$140,205	\$35,000	\$35,000	\$35,000
Consolidated Parks	\$4,045,867	\$4,565,285	\$4,508,588	\$4,950,880
County General Fund	\$28,443	\$75,000	\$75,000	\$135,000
Sales Tax Fund	\$127,740	\$100,000	\$100,000	\$450,000
Parks and Recreation	\$397,777	\$455,000	\$455,000	\$475,000
City/County Grants	\$0	\$39,531	\$39,531	\$39,531
Total	\$4,740,032	\$5,269,816	\$5,213,119	\$6,085,411

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Parks General	\$4,530,891	\$5,037,008	\$4,981,387	\$5,845,619
Parks Noxious Weeds	\$209,141	\$198,697	\$197,621	\$205,681
Park Improvements	\$0	\$8,267	\$8,267	\$8,267
Turner Boat Ramp	\$0	\$11,004	\$11,004	\$11,004
Sandstone-Insurance Proceeds	\$0	\$10,476	\$10,476	\$10,476
8th Street Park Improvements	\$0	\$4,364	\$4,364	\$4,364
Total	\$4,740,032	\$5,269,816	\$5,213,119	\$6,085,411

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Recreation

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$658,960	\$868,188	\$760,682	\$789,871
Contractual Services	\$261,796	\$239,191	\$297,191	\$249,591
Commodities	\$41,245	\$44,894	\$43,894	\$76,894
Capital Outlay	\$0	\$646	\$646	\$646
Grants, Claims, Shared Revenue	\$0	\$1,000	\$1,000	\$1,000
Nonexpense Items	\$(500)	\$1,110	\$1,110	\$1,110
Reserves	\$0	\$20,000	\$20,000	\$50,000
Total	\$961,501	\$1,175,029	\$1,124,523	\$1,169,112

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	19.95	19.95	20.00	20.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Consolidated Parks	\$842,607	\$1,029,629	\$973,633	\$1,013,622
Parks and Recreation	\$118,894	\$144,754	\$150,244	\$154,844
City/County Grants	\$0	\$646	\$646	\$646
Total	\$961,501	\$1,175,029	\$1,124,523	\$1,169,112

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Recreation General	\$958,380	\$1,168,995	\$1,118,489	\$1,162,678
Rec. Spec. Popul - Sr. Serv.	\$621	\$2,388	\$2,388	\$2,788
Recreation Special Events	\$2,500	\$3,000	\$3,000	\$3,000
Parkwood Pool Improve. & Act.	\$0	\$646	\$646	\$646
Total	\$961,501	\$1,175,029	\$1,124,523	\$1,169,112

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Sunflower Hills Golf Course

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$278,901	\$269,906	\$243,681	\$259,122
Contractual Services	\$145,585	\$155,813	\$157,813	\$157,813
Commodities	\$101,412	\$131,855	\$131,855	\$131,855
Capital Outlay	\$62,250	\$113,300	\$93,300	\$93,300
Nonexpense Items	\$0	\$150,000	\$150,000	\$150,000
Total	\$588,148	\$820,874	\$776,649	\$792,090

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	4.00	4.00	4.00	4.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Sunflower Hills Golf Fund	\$588,148	\$820,874	\$776,649	\$792,090
Total	\$588,148	\$820,874	\$776,649	\$792,090

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Sunflower Hills Golf Course (Capital)	\$510	\$50,000	\$30,000	\$30,000
Sunflower Hills Golf Course (Operating)	\$587,638	\$770,874	\$746,649	\$762,090
Total	\$588,148	\$820,874	\$776,649	\$792,090

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Register of Deeds

Register of Deeds Overview:

The Register of Deeds serves as custodian and maintains a perpetual, comprehensive set of public records dating back to the late 1850's (K.S.A. 19-1204). These include legal documents such as deeds, mortgages, powers of attorney, subdivision plats, etc.

Important Issues:

- The Register of Deeds greatest challenge is to preserve millions of documents recorded in various formats. Future access to records cannot be guaranteed unless they can be preserved for as long as needed.
- Plan for the use of the Register of Deeds technology resources by developing and scheduling record preservation and record reformatting projects.
- Promote sound preservation practices that address ease of use and archival priorities.
- Implement statutory changes, system upgrades, program and procedure evaluation, and staff development to assure a high level of customer service for our citizens.

Highlights:

- Continuation of the records preservation process. Developing and implementing life-cycle management policies for access and storage of the digital files created from reformatting projects. These projects are funded under the Register of Deeds capital equipment technology fund.

New Revenue: Tapestry online service has expanded the number of documents available for review.

Monarch service certain documents are sold.

Project: Missing: 1983 records are missing back indexing into Laredo.

New Initiatives:

- Register of Deeds Forms have been added to the website for the public.
- Free Property Fraud Alert program.
- E-filing documents and filing are up 60%.
- Initiative to promote a customer-friendly environment within the office.
- Indexing prior to 1983 is now underway.
- Converting Paper Vision documents images for the remaining books 361-2444 into Larado.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Register of Deeds

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$428,009	\$421,904	\$471,413	\$506,956
Contractual Services	\$129,884	\$188,824	\$188,994	\$188,994
Commodities	\$5,211	\$4,720	\$4,720	\$4,720
Total	\$563,104	\$615,448	\$665,127	\$700,670

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	6.50	6.50	7.00	7.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$450,714	\$445,448	\$494,957	\$530,500
Register of Deeds Technology Fund	\$112,390	\$170,000	\$170,170	\$170,170
Total	\$563,104	\$615,448	\$665,127	\$700,670

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Register of Deeds	\$563,104	\$615,448	\$665,127	\$700,670
Total	\$563,104	\$615,448	\$665,127	\$700,670

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Special Assets

The Special Asset Department was established to record revenues and expenditures associated with the sale or acquisition of significant government assets, including land and buildings. Operating cost related to debt payments, operating expenditures, or future acquisition expenditures may be budgeted from within this department.

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$127,324	\$250,000	\$250,000	\$250,000
Capital Outlay	\$0	\$3,000,000	\$0	\$0
Grants, Claims, Shared Revenue	\$1,868,644	\$0	\$0	\$0
Nonexpense Items	\$0	\$0	\$2,700,000	\$0
Reserves	\$0	\$1,000,000	\$2,000,000	\$3,500,000
Total	\$1,995,968	\$4,250,000	\$4,950,000	\$3,750,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
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Budgeted Positions(FTE)

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Default Fund	\$0	\$0	\$0	\$0
Special Asset Fund	\$1,995,968	\$4,250,000	\$4,950,000	\$3,750,000
Total	\$1,995,968	\$4,250,000	\$4,950,000	\$3,750,000

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Special Assets	\$1,995,968	\$4,250,000	\$4,950,000	\$3,750,000
Total	\$1,995,968	\$4,250,000	\$4,950,000	\$3,750,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Transportation Department

Department Overview:

The mission of the Unified Government's Transportation Department is to deliver professional, efficient, reliable and safe transportation to the residents and patrons of Wyandotte County, while supporting the regional effort to implement a regional transit system. The Transportation Department operates local fixed route service along major travel corridors, complementary American Disabilities Act (ADA) paratransit service for persons with disabilities; as well as Non-ADA senior transportation and Meals on Wheels for senior citizens throughout Wyandotte County. In addition to these services, Unified Government Transportation contracts annually with the Kansas City Area Transportation Authority to provide additional fixed route bus service and complementary ADA paratransit service outside of our normal service parameters.

Important Issues:

- Identifying sustainable long-term Transportation funding.
- Upgrade existing bus fare collection equipment to provide seamless regional transportation across all transit systems.
- Continue to replace our fleet as vehicles meet their useful life.
- Continue to define and implement passenger amenities along existing routes.
- Continue coordination with other agencies to develop a regional transit system.
- Improve access to jobs for both residents and employers.
- Encourage strong community engagement in both the planning process and in future growth.

Highlights:

- Modified route 103 to serve Fairfax Bluffs Apartments and connect to 3rd & Grand Transit Center (KC Streetcar).
- Acceptance of all regionally offered fixed route bus passes.
- Received Federal Transportation Authority (FTA) Award of Excellence for the highest percentage increase of ridership among Kansas urban transit systems at the Kansas Public Transit Association (KPTA) annual conference.
- Modified route 116 to serve the Wyandotte West Library and Pemberton Place Senior Living Center.
- Modified route 115 to serve the Carriage Park, River Oaks and Riverview Estates Mobile Home Parks, as well as the Sunflower Park Apartment complex.

New and Ongoing Initiatives:

- Use social media as a mechanism to promote the benefits of public transportation.
- Explore and evaluate our programs, services and routes in an effort to provide a more efficient and effective transit system.
- Explore the use of innovation and technology to increase efficiency and effectiveness.
- Identify transportation projects that enable active, healthy communities (multi-modal access, children in poverty, unemployment).
- Pursue the expansion of service with adjacent communities.
- Develop a mechanism to document and report contributing factors of blight within our community.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Transit

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$2,177,653	\$2,266,279	\$2,395,031	\$2,507,818
Contractual Services	\$3,811,808	\$3,923,713	\$4,003,355	\$4,243,355
Commodities	\$193,509	\$241,640	\$241,613	\$241,613
Capital Outlay	\$3,397	\$67,000	\$67,000	\$127,000
Total	\$6,186,367	\$6,498,632	\$6,706,999	\$7,119,786

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	39.00	39.00	39.50	39.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$4,456,092	\$4,621,453	\$4,746,704	\$5,076,685
County - Aging	\$960,316	\$1,114,025	\$1,197,141	\$1,279,947
City/County Grants	\$769,959	\$763,154	\$763,154	\$763,154
Total	\$6,186,367	\$6,498,632	\$6,706,999	\$7,119,786

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Transit Program	\$2,017,170	\$2,062,215	\$2,112,473	\$2,193,851
ATA Contract Administration	\$2,991,742	\$3,099,858	\$3,184,500	\$3,424,500
Dial-A-Ride Program	\$217,139	\$222,534	\$212,885	\$221,488
Aging - Special Transit	\$960,316	\$1,114,025	\$1,197,141	\$1,279,947
Total	\$6,186,367	\$6,498,632	\$6,706,999	\$7,119,786

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Urban Planning and Land Use Department

Department Overview:

Urban Planning and Land Use promotes the long-term value and livability of the community by: administering land use and development ordinances; advising the public and development community, appointed and elected officials on planning issues; coordinating development review with over 20 departments and agencies; and providing technical assistance to neighborhoods. The Department is the technical staff for planning to the Board of Commissioners, City Planning Commission, KCK Landmarks Commission, and the Board of Zoning Appeals. In addition, staff helps to prepare and implement the City's Master Plan, Major Street Plan, and various neighborhood plans.

Important Issues:

- Funding updates to area plans and ordinances desired by the community.
- Continuing to implement the City Master Plan through development review and other mechanisms is important to move the community forward.
- Continued expansion of MAUWI enterprise software will allow more efficient application, review, and tracking of cases.
- Implementation of new EnCode software to allow public access to for sale, for rent and Land Bank properties zoned to accommodate their desired use and automatically calculate parking, landscape and signage requirements based on input parameters.
- Adding additional planning staff and reassessing work flow process to allow staff to provide higher levels of customer service given expanding work and caseloads.

Highlights:

- The Sign Code will be rewritten by the end of the budget year to comply with recent case law, including a US Supreme Court decision, additionally; the goal is to make the new version of the code more user-friendly and to integrate it into EnCode to provide automatic signage calculations.
- Developing an area plan for the K-32 Corridor in conjunction with Bonner Springs and Edwardsville. The plan addresses transportation, bike and pedestrian use, redevelopment and cultural/open space opportunities.
- Developing a new Rosedale Area Plan. The plan addresses the area growth and the resulting transportation needs. A major goal is to create a university town feel.
- Multiple minor code amendments were completed including Historic Environs update, 5th and 6th Street rezoning to TND (Traditional Neighborhood Design), food trucks, dollar stores, vending machines and used car and auto repair.
- Staffing levels for the planning division became a major issue as the economy continues to recover and caseloads increased.
- The cases per planner exceeded 45-50 and the process generally begins to take an extra month on average for approvals. In 2015 the cases per planner exceeded 64.

New Initiatives:

- Utilize the new 311 system to develop a tracking system to better serve small/family businesses.
- Work with the Board of Commissioners to fund in 2016 a rewriting of the zoning code in 2017.
- Initiate and complete a North East Community Plan during 2017.

Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Urban Planning and Land Use

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$669,140	\$728,056	\$844,271	\$877,106
Contractual Services	\$69,844	\$143,998	\$152,018	\$215,840
Commodities	\$12,708	\$7,350	\$10,000	\$10,000
Capital Outlay	\$0	\$0	\$0	\$325,000
Grants, Claims, Shared Revenue	\$1,050	\$0	\$0	\$0
Total	\$752,742	\$879,404	\$1,006,289	\$1,427,946

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	9.50	9.50	9.50	11.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$677,520	\$804,506	\$930,154	\$1,349,045
Storm Water Utility Enterprise Fund	\$75,222	\$74,898	\$76,135	\$78,901
Total	\$752,742	\$879,404	\$1,006,289	\$1,427,946

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Planning & Zoning	\$752,742	\$879,404	\$1,006,289	\$1,427,946
Total	\$752,742	\$879,404	\$1,006,289	\$1,427,946

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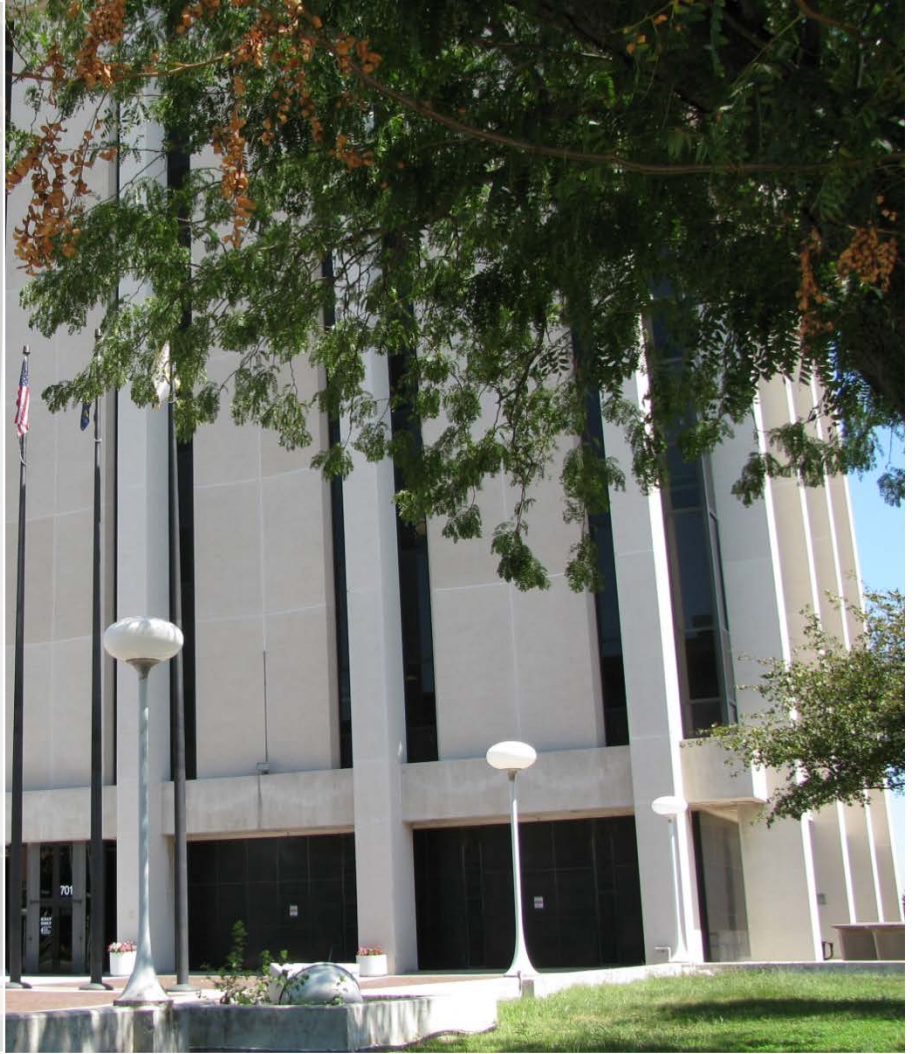
2016 AMENDED | 2017 APPROVED BUDGET



2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



PUBLIC WORKS



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Public Works

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$22,930,696	\$23,886,714	\$23,525,501	\$24,840,217
Contractual Services	\$10,938,747	\$12,555,849	\$12,685,384	\$13,998,481
Commodities	\$5,779,670	\$6,829,077	\$6,981,732	\$6,925,918
Capital Outlay	\$15,679,102	\$18,577,858	\$16,161,104	\$18,899,600
Grants, Claims, Shared Revenue	\$4,713,575	\$5,138,458	\$5,129,958	\$5,430,073
Debt Service	\$567,599	\$1,478,808	\$1,478,808	\$1,478,808
Nonexpense Items	\$3,987,932	\$4,312,826	\$4,273,747	\$5,274,942
Reserves	\$0	\$75,000	\$125,000	\$75,000
Total	\$64,597,321	\$72,854,590	\$70,361,234	\$76,923,039

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	339.00	339.00	343.00	343.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$15,950,069	\$18,297,544	\$18,282,842	\$19,438,598
County General Fund	\$3,633,157	\$3,741,491	\$3,818,081	\$4,014,926
Economic Development Sales Tax	\$590,157	\$1,483,808	\$1,483,808	\$1,483,808
Sales Tax Fund	\$994,689	\$1,475,000	\$1,475,000	\$2,175,000
Street and Highway	\$6,694,384	\$6,529,092	\$6,490,844	\$7,064,193
Travel and Tourism	\$0	\$0	\$83,700	\$139,000
City/County Grants	\$900,000	\$354,500	\$617,000	\$354,500
Sewer System	\$25,935,930	\$32,511,257	\$32,415,538	\$36,460,824
Sewer State Revolving Loan Fund	\$5,082,971	\$4,500,000	\$1,500,000	\$2,300,000
Public Levee	\$368,453	\$478,525	\$478,525	\$451,040
Storm Water Utility Enterprise Fund	\$3,536,041	\$2,433,373	\$2,342,350	\$1,992,350
Solid Waste Environment Trust	\$911,470	\$1,050,000	\$1,048,800	\$1,048,800
Internal Improvement	\$0	\$0	\$324,746	\$0
Total	\$64,597,321	\$72,854,590	\$70,361,234	\$76,923,039

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Building Administration	\$506,722	\$557,197	\$505,989	\$523,150
Building Security	\$1,251,050	\$1,215,758	\$1,226,838	\$1,280,012
Buildings and Logistics	\$4,405,209	\$4,677,113	\$4,772,365	\$5,732,673
Engineering/Design	\$6,808,748	\$5,834,135	\$5,804,919	\$6,136,426
Fleet Services	\$3,740,981	\$4,232,748	\$4,209,625	\$4,392,433
Memorial Hall	\$130,170	\$99,325	\$45,404	\$45,404
Parking Control Enforcement	\$513,806	\$584,349	\$564,115	\$626,537
Public Levee	\$368,453	\$478,525	\$478,525	\$451,040
Public Services Operation	\$687,264	\$827,309	\$850,115	\$942,538
Reardon Civic Center	\$576,379	\$1,478,808	\$1,562,508	\$1,617,808
Secondary Roads Program	\$103,942	\$103,943	\$103,943	\$103,943
Solid Waste Management	\$6,601,346	\$6,911,757	\$6,877,944	\$6,893,410
Street Maintenance	\$6,617,558	\$6,498,690	\$6,612,231	\$7,092,582
Traffic Engineering	\$1,119,572	\$1,272,318	\$1,531,420	\$1,296,787
Water Pollution Control	\$31,166,121	\$38,082,615	\$35,215,293	\$39,788,296
Total	\$64,597,321	\$72,854,590	\$70,361,234	\$76,923,039

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Overview

Buildings and Logistics

Department Overview:

The Buildings and Logistics Departments mission is to provide a safe and comfortable working environment for Unified Government employees. Our mission is to also insure full accessibility and convenience for our citizens who visit Unified Government facilities. The Department oversees and performs building security, Lawn care and maintenance for all major Unified Government owned and operated facilities. Facilities maintained by the department include police facilities, fire stations, recreation centers, Election Office, Annex, Neighborhood Resource Center, Health Center, Criminal Justice Complex, Juvenile Detention, Court Services Building, McDowell Plaza-Municipal Office Building, Memorial Hall, and Wyandotte Courthouse.

Important Issues:

- The department continues to develop options, procedures and prioritization system for capital improvement projects to be funded by the Public Building Commission.

Highlights:

- State Historical Tax Credits (SHTC), 2014-2015 marked another year that the Buildings and Logistics Department has applied and received approval for state historical tax credits for eligible CMIP projects. Under the state tax credit program the Unified Government has received to date over (1.2) million dollars in tax credits for the last nine years.
- Memorial Hall New Elevator project is currently under construction and estimated to receive (SHTC) tax credit at completion of (\$ 125, 00.00).
- The annual roof replacement program continues with the replacement of roofs on several fire stations and the Municipal Office Building (City Hall).
- The new U.G. Health Center Facility located at 800 Ann Ave. is scheduled to open in the fall of this year. The 3,000 S.F., ADA compliant facility will provide health services to all U.G. employees and family members.
- The parking garage study and assessment program which identified critical structural and nonstructural items with our major parking garages completed in 2012. Under this assessment program we have executed phases One, Two and will move forward with the final Phase Three addressing lighting and architectural enhancements at Parking Facility C.
- This year Memorial Hall became the home of the Roller Warriors everyday practice and event facility.

New Initiatives:

- Restructuring of janitorial services is proposed to provide management and a cost-effective delivery of service to the Unified Government.
- The Building and Logistics Department is reviewing Operations and Management software that will improve the reporting, execution and tracking of work request and other related delivery of services. The objective and goal with the new software is to insure effective and timely response to all work and service request. The software will also provide for a more coordinated effective use of man-hours and associated cost for material.
- The department proposes a new centralized receiving depot for the U.G. This facility would receive all incoming mail and general deliveries. The objective of the depot would be to insure a safer, controlled and effective monitoring of incoming items and material.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Building Administration

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$438,318	\$492,777	\$442,389	\$459,550
Contractual Services	\$66,488	\$61,010	\$59,700	\$59,700
Commodities	\$1,916	\$3,410	\$3,900	\$3,900
Total	\$506,722	\$557,197	\$505,989	\$523,150

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	6.00	6.00	5.00	5.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$492,944	\$552,197	\$500,989	\$518,150
Economic Development Sales Tax	\$13,778	\$5,000	\$5,000	\$5,000
Total	\$506,722	\$557,197	\$505,989	\$523,150

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Building Administration	\$506,722	\$557,197	\$505,989	\$523,150
Total	\$506,722	\$557,197	\$505,989	\$523,150

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Security Division

Division Overview:

The Security Division provides daily officer security in ten Unified Government buildings. Four of the buildings are equipped with metal detectors and two have x-ray equipment. All buildings have security during regular business hours and this year we have added the Neighborhood Resource Center. After business hours, the Municipal Office Building provides manned camera surveillance twenty-four hours per day, seven days a week. The security officers assigned to the Municipal Office Building also monitor all elevator emergency calls during and after business hours. The security officers provide a vital role in protecting the government's patrons, employees, and property. In most cases, the security officers are the first contact with the public when citizens enter a Unified Government building. The Security Division is committed to providing quality security services and, at the same time, strive to serve in a public relations and information-providing capacity for the Unified Government.

Important Issues:

The security division will have major operational changes as we prepare for the new State of Kansas Concealed and Carry Law, effective July 1, 2017. The new law will mandate that we support all buildings restricting guns and concealed and carry entry points to our facilities with metal detecting equipment and armed security guards / personnel. In addition this new law will mandate that the Unified Government develop and implement new Security Guard job descriptions to provide the adequate staffing to comply with the new Concealed and Carry law.

U.G. Facilities impacted by the new State of Kansas Concealed and Carry Law:

- Wyandotte County Courthouse, 701 N 7th Street
 - Justice Center Complex (Wyandotte County Jail), 725 Ann Street
 - Court Services Building, 601 N 7th Street
 - City Hall / Municipal Office Building, 701 N. 7th street
 - Willa Gill Community Center, 635 Nebraska
- Special requests and meetings continue to require additional security support, mainly after hours; however, some hearings require extra security during business hours.
 - The Division has recommended that the Unified Government consider improved surveillance cameras, x-ray machines, and metal detectors in all buildings to monitor activities in these high-traffic public facilities. Currently, budget concerns do not allow state-of-the-art equipment to be at all stations.

Highlights:

- In 2015, 737,310 people passed through metal detectors At these Facilities:
 - Municipal Office Building 245,777
 - Courthouse 302,111
 - Justice Complex 52,593
 - Court Services Building 136,829
- The following buildings have security presence but are not equipped with metal detectors: Public Health Department, Willa Gill Center, Annex, Election Office and Neighborhood Resource Center.

New Initiatives:

- Additional security requested from the Election Commissioner before and during Elections.
- New security access controls and surveillance for the County Employee Parking Garage D.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Building Security

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$1,225,863	\$1,182,739	\$1,198,038	\$1,251,212
Contractual Services	\$5,678	\$14,219	\$8,500	\$8,500
Commodities	\$19,509	\$18,800	\$20,300	\$20,300
Total	\$1,251,050	\$1,215,758	\$1,226,838	\$1,280,012

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	26.00	26.00	25.75	25.75

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$12,674	\$19,719	\$15,500	\$15,500
County General Fund	\$1,238,376	\$1,196,039	\$1,211,338	\$1,264,512
Total	\$1,251,050	\$1,215,758	\$1,226,838	\$1,280,012

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Building Security	\$24,288	\$31,719	\$27,500	\$27,500
Court Buildings Security	\$1,226,762	\$1,184,039	\$1,199,338	\$1,252,512
Total	\$1,251,050	\$1,215,758	\$1,226,838	\$1,280,012

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Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Buildings and Logistics

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$2,745,946	\$2,870,203	\$2,850,376	\$2,949,184
Contractual Services	\$996,513	\$1,052,639	\$1,133,753	\$1,137,753
Commodities	\$433,688	\$374,271	\$403,236	\$396,736
Capital Outlay	\$229,062	\$380,000	\$385,000	\$1,249,000
Total	\$4,405,209	\$4,677,113	\$4,772,365	\$5,732,673

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	40.75	40.75	42.00	42.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$2,384,439	\$2,488,223	\$2,573,068	\$3,348,094
County General Fund	\$2,020,770	\$2,188,890	\$2,199,297	\$2,384,579
Total	\$4,405,209	\$4,677,113	\$4,772,365	\$5,732,673

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Buildings and Logistics	\$86,932	\$150,000	\$150,000	\$0
Municipal Office Building Custodial	\$1,186,053	\$1,363,427	\$1,376,028	\$1,490,901
Public Parking Lot Maintenance	\$42,106	\$41,745	\$43,200	\$693,200
Municipal Office Building Maintenance	\$949,470	\$929,623	\$937,967	\$945,638
NRC Maintenance	\$7,872	\$12,300	\$10,900	\$10,900
Indian Springs-Transit Center	\$9,608	\$19,000	\$15,500	\$15,500
Police Headquarters	\$144,330	\$122,128	\$189,473	\$191,955
Courthouse	\$963,652	\$1,009,276	\$995,681	\$1,075,154
Criminal Justice Complex	\$621,035	\$672,336	\$676,161	\$696,739
Annex	\$140,407	\$157,265	\$161,847	\$380,863
Health Department Building	\$163,623	\$141,989	\$139,540	\$143,378
Court Services Building	\$90,121	\$58,024	\$61,068	\$62,945
Elections Building	\$0	\$0	\$15,000	\$25,500
Total	\$4,405,209	\$4,677,113	\$4,772,365	\$5,732,673

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Public Works/Engineering Division

Division Overview:

The Engineering Division is responsible for the design, construction supervision, and the inspection of street, bridge, traffic signal, storm sewer, and sanitary sewer infrastructure projects for the county.

Important Issues:

- Customer service and improved public involvement measures are a high priority. The Division uses an “Engineer of the Month” system to better respond to public concerns and track citizen complaints.
- Staff is implementing new programs for pollution prevention, outfall inspections, education, and erosion control to comply with the more rigorous federal mandates.

Highlights:

- The Commission Neighborhood Improvements Projects will be completed in 2016. These projects will represent a \$4.0M investment in sidewalks, parks, curb and gutter, and other neighborhood priorities.
- During 2016, Merriam Lane, Phase II Reconstruction (24th to County Line Road) will continue as part of completing the corridor along Merriam Lane. This project will extend the complete streets corridor from Johnson County to Kansas City, Missouri. These improvements will provide a proper drainage system, pedestrian sidewalks, and designated bike lanes and “sharrows” the entire length of the corridor. Both Merriam Lane projects received federal funds through MARC.
- Construction is underway at two major intersections along the Leavenworth Road corridor. Intersections at 55th Street and 72nd Street are also receiving federal funds for reconstruction that will include realignment, signal improvements, and improvements to pedestrian facilities. The construction of these two intersections is the start of the larger Leavenworth Road improvement.
- Leavenworth Road Improvements Project (38th Street to 63rd Street) is a complete streets project that has received funds from MARC. This is a continuation in the process of rejuvenating of one of the oldest east/west Wyandotte County corridors.
- Several storm drainage concerns will be addressed through the 82nd & Tauromee and the Stony Point North projects. Primarily this project will enclose the storm drainage for these areas into a piped storm water system. This will improve the quality of life in these neighborhoods.

New Initiatives:

- The Unified Government has submitted applications for several projects from the Mid-America Regional Council. These projects include the next phase of Leavenworth Road (63rd to 78th), the 7th & Central Intersection, the Metropolitan & Strong Avenue bike lanes, and Safe Routes to School projects. Total grant request is \$15.6 million.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Engineering/Design

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$2,196,528	\$1,731,087	\$1,680,790	\$1,735,028
Contractual Services	\$19,102	\$181,767	\$170,117	\$315,117
Commodities	\$7,286	\$8,481	\$8,481	\$8,481
Capital Outlay	\$4,585,832	\$3,912,500	\$3,945,231	\$4,077,500
Grants, Claims, Shared Revenue	\$0	\$300	\$300	\$300
Nonexpense Items	\$0	\$0	\$0	\$0
Total	\$6,808,748	\$5,834,135	\$5,804,919	\$6,136,426

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	18.25	18.25	17.25	17.25

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$1,069,172	\$1,144,751	\$1,109,379	\$1,140,154
County General Fund	\$40,000	\$0	\$0	\$0
Sales Tax Fund	\$700,000	\$1,075,000	\$1,075,000	\$1,775,000
Street and Highway	\$30,424	\$230,000	\$230,000	\$190,000
City/County Grants	\$900,000	\$352,500	\$352,500	\$352,500
Sewer System	\$533,111	\$598,511	\$662,959	\$686,422
Storm Water Utility Enterprise Fund	\$3,536,041	\$2,433,373	\$2,342,350	\$1,992,350
Internal Improvement	\$0	\$0	\$32,731	\$0
Total	\$6,808,748	\$5,834,135	\$5,804,919	\$6,136,426

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Engineering/Design	\$2,037,451	\$1,781,500	\$1,769,850	\$2,119,850
CMIP Engineering and Design	\$4,771,297	\$4,052,635	\$4,035,069	\$4,016,576
Total	\$6,808,748	\$5,834,135	\$5,804,919	\$6,136,426

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Public Works/Centralized Fleet Maintenance

Division Overview:

Fleet Services is responsible for the maintenance, procurement and disposal of all Unified Government vehicles, including EMS units (ambulances), but excluding fire apparatus. This unit is a complete service provider that also maintains a record of vehicle repairs, fuel usage, and parts inventory. Fleet Services also maintains an inventory of all Unified Government equipment, excluding fire apparatus.

Important Issues:

- Responsible for a diverse fleet that exceeds 1200 vehicular units.
- The Fleet Maintenance Division has adopted a green program for the fleet. It involves vehicle replacement, alternative fuel, and vehicle selection.
- The fluctuation in gas prices continues to impact the cost of operating the fleet.
- Develop a fuel reduction strategy across the entire Unified Government fleet.

Highlights:

- For FY 2015 Fleet Services:
 - Completed 12,183 maintenance repair jobs.
 - Dispensed over 500,000 gallons of diesel and unleaded.
 - Dispensed over 77,000 gallons of propane.
 - Supplied over 23,500 carwashes.
- Fleet Services has successfully implemented smaller, more fuel efficient vehicles in various departments including Police, Water Pollution, and NRC.
- Biodiesel is used throughout the entire Unified Government fleet.
- Locked in a guaranteed annual price for propane. The guaranteed price will ensure the Unified Government does not pay the increased price associated with heating homes through the winter months.
- In 2015 Fleet Maintenance Division employees attended the Elicit Discharge and Spill Prevention Training.

New Initiatives:

- The principal initiative for the Fleet Maintenance Division is the expansion of alternative fuels and the procurement of right-sized vehicles.
- Fleet Services will continue to strive for high quality, personal and efficient service to all of our UG partners.
- Increase the frequency and type of training to keep technicians up to date on the ever changing automotive and truck technology used in today's vehicles.
- Upgrade information and data tracking systems.
- Participate in the Public Works Safety Committee.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Fleet Services

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$2,153,058	\$2,246,342	\$2,241,469	\$2,327,277
Contractual Services	\$246,636	\$196,058	\$206,208	\$206,208
Commodities	\$1,341,287	\$1,787,475	\$1,759,075	\$1,759,075
Capital Outlay	\$0	\$0	\$0	\$97,000
Grants, Claims, Shared Revenue	\$0	\$2,873	\$2,873	\$2,873
Total	\$3,740,981	\$4,232,748	\$4,209,625	\$4,392,433

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	29.00	29.00	29.00	29.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$2,529,381	\$3,112,489	\$3,087,983	\$3,228,216
County General Fund	\$230,069	\$251,729	\$252,613	\$261,002
Sales Tax Fund	\$0	\$0	\$0	\$0
Street and Highway	\$981,531	\$868,530	\$869,029	\$903,215
Total	\$3,740,981	\$4,232,748	\$4,209,625	\$4,392,433

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Centralized Garage Program	\$3,740,981	\$4,232,748	\$4,209,625	\$4,392,433
Added By Import	\$0	\$0	\$0	\$0
Total	\$3,740,981	\$4,232,748	\$4,209,625	\$4,392,433

Unified Government of Wyandotte County/Kansas City, Kansas

2016 and 2017 Operating Budget

Division Overview

Parking Control

Division Overview:

The Parking Control Division is committed to building collaborative partnerships with area businesses and organizations to enhance and improve the downtown parking environment.

The Parking Control Division is responsible for the enforcement of city parking ordinances, the sale and assignment of monthly parking to UG employees and area businesses, as well as oversees the school crossing guard program. Parking Control Officers patrol designated areas within the Unified Government of Wyandotte County/Kansas City, Kansas, which includes UG parking facilities, parking meters, and on-street parking in highly dense and populated areas of the city.

Important Issues:

- Provide enforcement during downtown business hours.
- Respond to complaints and inquiries in a timely and efficient manner.
- Supervise and maintain the school crossing guard program according to Kansas State Guidelines.
- Handle new requests for parking in a fair, orderly, and timely manner.

Highlights:

- In June 2015, we assisted with the Farmers Market by opening and closing the lower level of parking lot 3 to allow vendors to park.
- In July 2015, during the repair project for UG parking lot "C" we worked in conjunction with Public Works, Buildings & Logistics, and the Clerk of the District Court to facilitate the transfer of all parking lot customers including jurors to temporary parking locations.
- In Sept 2015, Rhonda Green, Anthony McDaniel, and Tanya Gambrill volunteered to participate in CORE4 Public Sector Youth Career Expo.
- In November 2015, we worked with the Veteran's Stand down Association by granting permission to utilize parking in lot E-upper and lot 3 for the fall Veteran's Stand down Day at Memorial Hall.
- In December of 2015, our Parking Control officers assisted in the Mayor Christmas Tree Lighting by patrolling and monitoring the city owned parking lots.

New Initiatives:

- Reorganize the Parking Control Officers districts.
- Modernize the UG parking operation by providing credit card meter capabilities.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Parking Control Enforcement

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$499,204	\$567,176	\$546,942	\$571,364
Contractual Services	\$11,371	\$13,629	\$13,129	\$13,129
Commodities	\$3,231	\$3,544	\$4,044	\$4,044
Capital Outlay	\$0	\$0	\$0	\$38,000
Total	\$513,806	\$584,349	\$564,115	\$626,537

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	11.50	11.50	11.25	11.25

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$513,806	\$583,459	\$563,225	\$625,647
County General Fund	\$0	\$890	\$890	\$890
Total	\$513,806	\$584,349	\$564,115	\$626,537

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Parking Control Enforcement	\$513,806	\$584,349	\$564,115	\$626,537
Total	\$513,806	\$584,349	\$564,115	\$626,537

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Public Levee

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$76,208	\$140,000	\$140,000	\$140,000
Nonexpense Items	\$292,245	\$288,525	\$288,525	\$261,040
Reserves	\$0	\$50,000	\$50,000	\$50,000
Total	\$368,453	\$478,525	\$478,525	\$451,040

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Public Levee	\$368,453	\$478,525	\$478,525	\$451,040
Total	\$368,453	\$478,525	\$478,525	\$451,040

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Public Levee	\$368,453	\$478,525	\$478,525	\$451,040
Total	\$368,453	\$478,525	\$478,525	\$451,040

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Public Services Operation

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$525,246	\$585,404	\$594,210	\$610,633
Contractual Services	\$21,095	\$28,976	\$42,976	\$293,976
Commodities	\$2,071	\$2,929	\$2,929	\$2,929
Capital Outlay	\$138,852	\$210,000	\$210,000	\$35,000
Total	\$687,264	\$827,309	\$850,115	\$942,538

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	3.50	3.50	3.67	3.67

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$356,187	\$372,859	\$393,688	\$481,440
Street and Highway	\$76,451	\$113,074	\$115,051	\$119,722
Sewer System	\$254,626	\$341,376	\$341,376	\$341,376
Total	\$687,264	\$827,309	\$850,115	\$942,538

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Public Works Operations	\$687,264	\$827,309	\$850,115	\$942,538
Total	\$687,264	\$827,309	\$850,115	\$942,538

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Secondary Roads Program

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$103,942	\$103,943	\$103,943	\$103,943
Total	\$103,942	\$103,943	\$103,943	\$103,943

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$103,942	\$103,943	\$103,943	\$103,943
Total	\$103,942	\$103,943	\$103,943	\$103,943

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Interlocal Agreements	\$103,942	\$103,943	\$103,943	\$103,943
Total	\$103,942	\$103,943	\$103,943	\$103,943

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Public Works/Solid Waste Division

Division Overview:

The Solid Waste Division manages and administers all programs related to solid waste including weekly trash disposal, weekly curbside recycling, residential household hazardous waste collection, and disposal. Additionally, the staff works to develop green activities and clean-ups. Earth Day, E-waste collection events, graffiti removal, and neighborhood group activities are part of the waste reduction effort. The Public Works Department has always taken a proactive stance regarding the environment. All of the activities in this regard are performed under the guidance of regulatory agencies such as the EPA and KDHE.

Important Issues:

- The extension of the long term solid waste contract, which was adopted in 2012, will continue to provide unlimited trash collection and disposal service for increased recycling.
- Continued Public Works response to Kansas Department of Health & Environment (KDHE) in regard to the monitoring of the John Garland Park Landfill.
- The disposal of illegally dumped tires continues to be an issue.
- The Quick Response Trash Team continues to assist with dump-site cleanups, graffiti removal, neighborhood cleanup projects, and mowing.

Highlights:

- Solid waste collection and disposal charges remain some of the lowest in the metropolitan area.
- The 5-year update to Wyandotte County Solid Waste Management Plan was approved by KDHE as submitted by the Wyandotte County Solid Waste Management Committee.
- Household Hazardous Waste held 7 events during 2015, over 1,089 carloads were accepted, bringing over 39.2 tons of waste.
- The 2016 Earth Day Event saw over 92 vehicles participate and collected over 12.7 tons of electronic recyclables.

New Initiatives:

- Yard waste may be dropped off at the former recycling center on Park Drive or taken directly to the Deffenbaugh Landfill located on Holiday Drive by Wyandotte County residents.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Solid Waste Management

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$354,322	\$419,291	\$385,478	\$402,405
Contractual Services	\$6,244,251	\$6,480,648	\$6,480,648	\$6,479,187
Commodities	\$2,773	\$11,818	\$11,818	\$11,818
Total	\$6,601,346	\$6,911,757	\$6,877,944	\$6,893,410

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	6.50	6.50	6.00	6.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$6,601,346	\$6,911,757	\$6,877,944	\$6,893,410
Total	\$6,601,346	\$6,911,757	\$6,877,944	\$6,893,410

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Solid Waste Management	\$6,601,346	\$6,911,757	\$6,877,944	\$6,893,410
Total	\$6,601,346	\$6,911,757	\$6,877,944	\$6,893,410

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Public Works/Street Division

Division Overview:

The primary goal of the Street Maintenance Division is to provide a safe, clean pavement surface on the county streets that is as visually attractive and free of trash and debris as possible. In order to accomplish this the Street Division provides pavement repair, right of way mowing, pavement marking, traffic sign maintenance and installation, snow removal, and right of way clean-up for over 1950 lane miles of improved roadway.

The Street Division performs these duties as well as interacting with residents and businesses on a daily basis to provide exceptional customer service. Additionally, the Street Division is responsible for cleaning up illegal dumping through the County and is one of the first responders to emergencies. The Division also is the primary resource for storm and debris clean-up. The Street Division provides support for special events such as neighborhood clean-ups, parades, and other UG activities.

Important Issues:

- The Street Division in 2015 accomplished the following:
 - Patched over 31,000 potholes using over 1,300 tons of asphalt.
 - Removed 1,377 cubic yards of street sweeping debris.
 - Mowed on a regular basis:
 - More than 60 acres of right of way.
 - More than 815 vacant lots.
 - More than 150 UG facilities.
- Responded to numerous storm events, removing hundreds of downed trees, limbs and debris that wind and thunderstorms placed in right of way or in the street.
- Cleaned over 140 land bank properties of trash and debris.
- Collected more than 2,500 illegally dumped tires.
- The Quick Response Team cleaned and restored 1,062 graffiti locations and cleaned up over 520 illegal dumping sites.
- In 2015 Street Division employees attended Elicit Discharge and Spill Prevention Training. Additional safety training is scheduled in 2016.
- The Street Division will have Lucity Asset Management/Tracking System fully implemented in the fall of this year. Lucity will bring the Street Division up to speed with other divisions, departments, and agencies regarding data and work activity records. This also means that the two largest divisions of the Public Works Department will be integrated into Lucity as Water Pollution is already on this system.

Highlights:

- The Quick Response Trash Team, which was re-established in 2012, continues to allow the division a quicker resolution to illegal dumping, trash, graffiti and mowing complaints.
- Wyandotte experienced a mild winter with limited snow events which helped reduce overtime costs and material usage.
- In order to be a better steward of the environment, Street Division employees will receive even more extensive training in 2016. This will include increased safety instruction as well as the Division's continued participation in the overall Public Works Department program of vehicle and fuel reduction.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Street Maintenance

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$4,899,359	\$4,765,068	\$4,697,609	\$4,886,818
Contractual Services	\$109,547	\$99,582	\$99,582	\$119,582
Commodities	\$1,006,595	\$888,582	\$1,028,582	\$888,582
Capital Outlay	\$570,911	\$704,258	\$695,258	\$1,157,000
Nonexpense Items	\$31,146	\$16,200	\$16,200	\$15,600
Reserves	\$0	\$25,000	\$75,000	\$25,000
Total	\$6,617,558	\$6,498,690	\$6,612,231	\$7,092,582

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	72.00	72.00	71.50	71.50

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$1,497,976	\$1,694,951	\$1,797,167	\$1,773,191
County General Fund	\$0	\$0	\$50,000	\$0
Street and Highway	\$5,119,582	\$4,803,739	\$4,765,064	\$5,319,391
Total	\$6,617,558	\$6,498,690	\$6,612,231	\$7,092,582

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Street General Management	\$2,250,681	\$2,465,212	\$2,653,940	\$2,984,842
Street Snow Removal	\$1,125,691	\$753,502	\$759,376	\$775,973
Street Cleaning Program	\$2,021,641	\$1,977,061	\$737,366	\$768,187
Street Maintenance	\$705,555	\$684,676	\$1,857,703	\$1,935,073
Street Right-Of-Way Maintenance	\$482,472	\$562,028	\$575,248	\$599,050
Traffic Control	\$31,518	\$56,211	\$28,598	\$29,457
Total	\$6,617,558	\$6,498,690	\$6,612,231	\$7,092,582

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Traffic Engineering

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$681,378	\$695,049	\$691,651	\$719,518
Contractual Services	\$10,130	\$25,318	\$25,318	\$25,318
Commodities	\$83,376	\$101,951	\$101,951	\$101,951
Capital Outlay	\$344,688	\$450,000	\$712,500	\$450,000
Total	\$1,119,572	\$1,272,318	\$1,531,420	\$1,296,787

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	10.00	10.00	10.00	10.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$338,487	\$356,569	\$355,220	\$362,922
Sales Tax Fund	\$294,689	\$400,000	\$400,000	\$400,000
Street and Highway	\$486,396	\$513,749	\$511,700	\$531,865
City/County Grants	\$0	\$2,000	\$264,500	\$2,000
Total	\$1,119,572	\$1,272,318	\$1,531,420	\$1,296,787

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Traffic General Management	\$597,786	\$705,052	\$703,703	\$711,405
Pavement Marking Program	\$903	\$5,649	\$5,649	\$5,649
Traffic Data Collection	\$6,353	\$7,363	\$7,363	\$7,363
Traffic Sign Installation/Maintenance	\$514,530	\$554,254	\$814,705	\$572,370
Total	\$1,119,572	\$1,272,318	\$1,531,420	\$1,296,787

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Overview

Water Pollution Control Division

Division Overview:

The Water Pollution Control Division (WPCD) is funded through two enterprise sources, the Water Pollution Abatement fee and the Storm Water Utility Fee. The WPCD is primarily responsible for providing sewer service, protecting water quality and providing local stormwater management. The Division accomplishes this through the work of over 100 trained professionals and facilities including:

Sanitary Sewer Service - 800 miles of sanitary/combined sewer lines and 66 sanitary pump stations.

Protecting water quality - provided by operating five wastewater treatment plants.

Stormwater Management - 300 miles of storm pipes and 9 Flood Pump Stations.

Important issues:

The WPCD is overseeing a program to address a “Partial Consent Decree” (PCD) between the Unified Government and Environmental Protection Agency (EPA) enacted in 2013. As a result of the PCD, the WPCD is actively reviewing and modifying many of the daily operations of the Division as well as working with several engineering consultants to study/analyze the various sewer sheds throughout the County. The Unified Government will be required to submit an Integrated Overflow Control Plan (IOCP) to the EPA in 2016. This IOCP will outline the UG’s approach to minimize the impact to water quality while maintaining a viable sanitary/combined/storm sewer system within our community.

The staffing of an aging workforce is of primary concern. Recruiting and retaining qualified staff is expected to continue to be successively more difficult for higher level positions because of limited availability and increased regional demands.

Highlights:

- Construction of the Kaw Point WWTP new bio-solids dewatering facility is underway and on track to begin operations in late 2016.

New Initiatives:

- The WPCD continues to review and implement new technologies, systems, and procedures used in daily operations to ensure consistency with industry/regulatory standards as well as to improve transparency/partnering with other UG departments including:
 - Geographical Information System (GIS) mapping system.
 - Computerized maintenance management system (CMMS) work order tracking system.
 - Supervisory Control and Data Acquisition (SCADA) systems at Plants and Pump Stations.
 - Laboratory Information Management System (LIMS) laboratory test tracking and storage.
- The WPCD also has identified the following necessary improvements to operations:
 - Improve the level of direct and meaningful interaction across multiple work groups resulting in maximized level of service and data sharing.
 - Develop a formal Asset Management Program incorporating data from the IMS to ensure maximum useful life and minimum cost of assets.
 - Create a comprehensive Safety Manual and resurrect a division-wide safety committee.
 - Provide more training to develop staff and keep pace with industry and regulatory standards.

Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Water Pollution Control

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$7,131,591	\$8,270,123	\$8,187,565	\$8,918,244
Contractual Services	\$3,000,050	\$4,145,362	\$4,176,162	\$5,037,820
Commodities	\$2,855,387	\$3,602,644	\$3,602,644	\$3,670,930
Capital Outlay	\$9,809,757	\$12,921,100	\$10,213,115	\$11,796,100
Grants, Claims, Shared Revenue	\$4,713,575	\$5,135,285	\$5,126,785	\$5,426,900
Nonexpense Items	\$3,655,761	\$4,008,101	\$3,909,022	\$4,938,302
Total	\$31,166,121	\$38,082,615	\$35,215,293	\$39,788,296

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)	114.50	114.50	121.58	121.58

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$23,487	\$961,245	\$963,275	\$1,006,470
Sewer System	\$25,148,193	\$31,571,370	\$31,411,203	\$35,433,026
Sewer State Revolving Loan Fund	\$5,082,971	\$4,500,000	\$1,500,000	\$2,300,000
Solid Waste Environment Trust	\$911,470	\$1,050,000	\$1,048,800	\$1,048,800
Internal Improvement	\$0	\$0	\$292,015	\$0
Total	\$31,166,121	\$38,082,615	\$35,215,293	\$39,788,296

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Water Pollution Control - Capital	\$5,305,352	\$4,950,000	\$1,550,000	\$2,505,000
WPC - Storm Sewers	\$23,487	\$961,245	\$963,275	\$1,006,470
WPC Administration	\$14,021,571	\$19,632,962	\$20,254,169	\$22,446,717
WPC - Sewer Maintenance	\$4,472,502	\$4,626,011	\$4,526,429	\$4,862,884
WPC - Environmental Control	\$628,649	\$741,967	\$741,325	\$763,416
WPC - Kaw Point	\$5,237,448	\$5,643,822	\$5,616,656	\$6,293,880
WPC - Plant 20/Pump Station	\$1,477,112	\$1,526,608	\$1,562,594	\$1,442,759
Kaw Point Maintenance	\$0	\$0	\$845	\$467,170
Total	\$31,166,121	\$38,082,615	\$35,215,293	\$39,788,296

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Stadium T-Bones

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$45,324	\$50,000	\$181,000	\$51,000
Capital Outlay	\$993,698	\$300,000	\$150,000	\$150,000
Reserves	\$0	\$100,000	\$250,000	\$250,000
Total	\$1,039,022	\$450,000	\$581,000	\$451,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
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Budgeted Positions(FTE)

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Stadium (T-Bones)	\$1,039,022	\$450,000	\$581,000	\$451,000
Total	\$1,039,022	\$450,000	\$581,000	\$451,000

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Stadium T-Bones	\$1,039,022	\$450,000	\$581,000	\$451,000
Total	\$1,039,022	\$450,000	\$581,000	\$451,000

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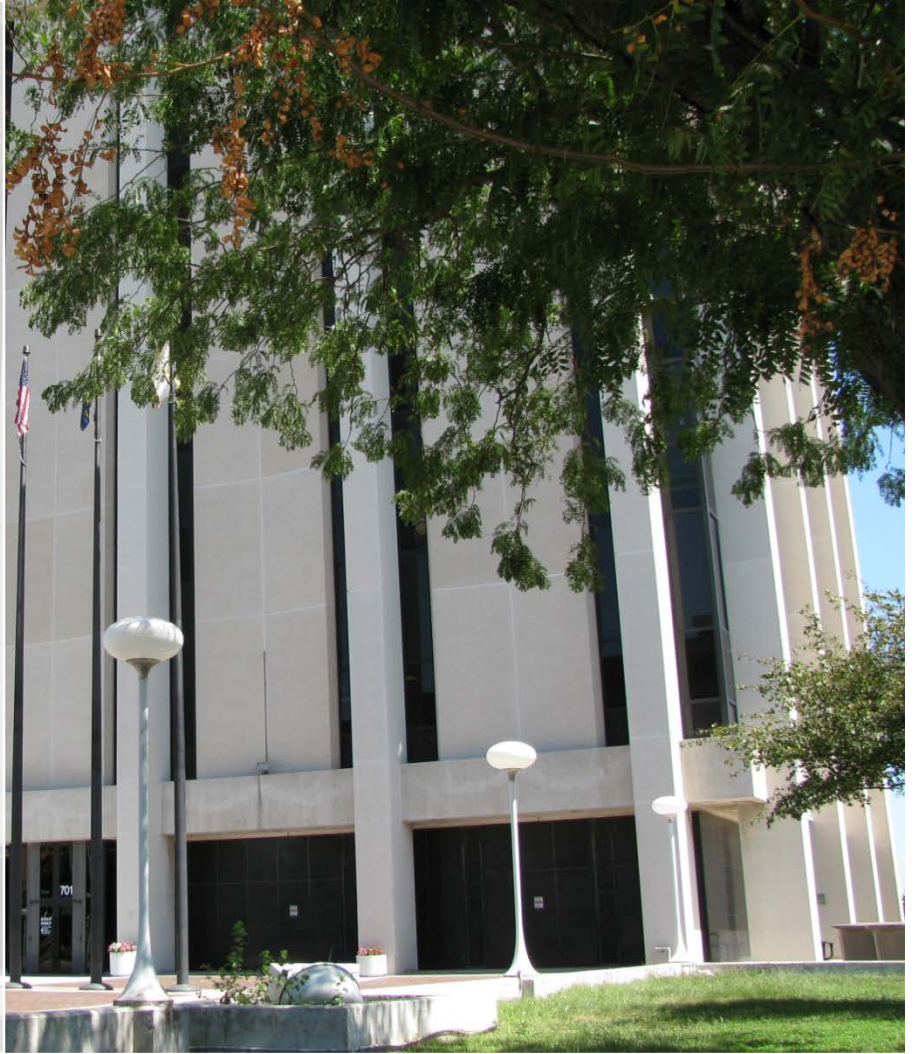
2016 AMENDED | 2017 APPROVED BUDGET



2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



OTHER PROGRAMS



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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Division Summary

Convention & Visitor's Bureau

Division Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Grants, Claims, Shared Revenue	\$765,886	\$738,420	\$804,952	\$1,050,000
Total	\$765,886	\$738,420	\$804,952	\$1,050,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions (FTE)				

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Travel and Tourism	\$765,886	\$738,420	\$804,952	\$1,050,000
Total	\$765,886	\$738,420	\$804,952	\$1,050,000

Expenditures by Program

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Convention And Visitors' Bureau	\$765,886	\$738,420	\$804,952	\$1,050,000
Total	\$765,886	\$738,420	\$804,952	\$1,050,000

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Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

County Fair

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Contractual Services	\$0	\$25,000	\$25,000	\$0
Grants, Claims, Shared Revenue	\$99,273	\$100,000	\$100,000	\$125,000
Total	\$99,273	\$125,000	\$125,000	\$125,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
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Budgeted Positions(FTE)

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$99,273	\$125,000	\$125,000	\$125,000
Total	\$99,273	\$125,000	\$125,000	\$125,000

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County Fair	\$99,273	\$125,000	\$125,000	\$125,000
Total	\$99,273	\$125,000	\$125,000	\$125,000

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2016 AMENDED | 2017 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

County Library

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Nonexpense Items	\$2,349,396	\$2,525,604	\$2,525,604	\$2,651,884
Reserves	\$0	\$280,000	\$280,000	\$280,000
Total	\$2,349,396	\$2,805,604	\$2,805,604	\$2,931,884

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
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Budgeted Positions(FTE)

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County - Library	\$2,349,396	\$2,805,604	\$2,805,604	\$2,931,884
Total	\$2,349,396	\$2,805,604	\$2,805,604	\$2,931,884

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Library	\$2,349,396	\$2,805,604	\$2,805,604	\$2,931,884
Total	\$2,349,396	\$2,805,604	\$2,805,604	\$2,931,884

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Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Extension Council

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Grants, Claims, Shared Revenue	\$478,050	\$478,050	\$478,050	\$528,750
Total	\$478,050	\$478,050	\$478,050	\$528,750

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
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Budgeted Positions(FTE)

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
County General Fund	\$478,050	\$478,050	\$478,050	\$528,750
Total	\$478,050	\$478,050	\$478,050	\$528,750

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Extension Council	\$478,050	\$478,050	\$478,050	\$528,750
Total	\$478,050	\$478,050	\$478,050	\$528,750

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Unified Government of Wyandotte County/Kansas City, Kansas
2016 Amended and 2017 Operating Budget
Department Summary

Special Community Grants

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Personnel Costs	\$129,939	\$190,110	\$188,800	\$191,469
Contractual Services	\$200,000	\$200,000	\$200,000	\$250,000
Commodities	\$281	\$1,000	\$1,000	\$1,000
Grants, Claims, Shared Revenue	\$1,564,648	\$1,546,872	\$1,546,872	\$1,546,872
Total	\$1,894,868	\$1,937,982	\$1,936,672	\$1,989,341

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Budgeted Positions(FTE)	7.08	7.08	7.00	7.00

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
City General Fund	\$376,628	\$455,650	\$454,340	\$457,009
County General Fund	\$133,082	\$134,332	\$134,332	\$184,332
Alcohol Program Grant Fund	\$249,781	\$250,000	\$250,000	\$250,000
Community Development Block Grant	\$98,000	\$98,000	\$98,000	\$98,000
City/County Grants	\$1,037,377	\$1,000,000	\$1,000,000	\$1,000,000
Total	\$1,894,868	\$1,937,982	\$1,936,672	\$1,989,341

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Wyandotte Economic Development Grants	\$200,000	\$200,000	\$200,000	\$250,000
Govt-wide Svcs/Development Special	\$249,781	\$250,000	\$250,000	\$250,000
Community Grants	\$1,445,087	\$1,487,982	\$1,486,672	\$1,489,341
Total	\$1,894,868	\$1,937,982	\$1,936,672	\$1,989,341

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Unified Government of Wyandotte County/Kansas City, Kansas

2016 Amended and 2017 Operating Budget

Department Summary

Soil Conservation

Department Expenditure Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Grants, Claims, Shared Revenue	\$42,771	\$42,771	\$45,000	\$45,000
Total	\$42,771	\$42,771	\$45,000	\$45,000

Position Inventory Summary

	2015 Actual	2016 Original	2016 Amended	2017 Budget
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Budgeted Positions(FTE)

Expenditures by Fund

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Storm Water Utility Enterprise Fund	\$42,771	\$42,771	\$45,000	\$45,000
Total	\$42,771	\$42,771	\$45,000	\$45,000

Expenditures by Division

	2015 Actual	2016 Original	2016 Amended	2017 Budget
Soil Conservation	\$42,771	\$42,771	\$45,000	\$45,000
Total	\$42,771	\$42,771	\$45,000	\$45,000

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CAPITAL MAINTENANCE
IMPROVEMENT
PROGRAM (CMIP)
POLICY & HIGHLIGHTS



CMIP POLICY

The Capital Maintenance Improvement Program (CMIP) is a long-term planning tool intended to assist management in financial forecasting that allows for prioritization, financing, coordination, and technical design of all capital assets.

The CMIP is a 5-year plan of capital project improvements and equipment needs. Each year the document is updated and presented to Commission for approval. Changes may include the addition of new projects or equipment, as well as, the reprioritization or removal of other capital.

Project Improvements can include construction, reconstruction, rehabilitation or maintenance of a capital asset. *Equipment* needs can include replacement, upgrade or purchase of new equipment. Capital assets are usually defined as having a cost estimate greater than \$5,000 and may require engineering support or consulting services to evaluate, design, and prepare documents. The capital program may include maintenance projects that result in new fixed assets.

Process for including an item in the CMIP:

- CMIP requests are submitted to the Finance Department by a:
 - Department request in response to need;
 - Public request identified at a public hearing or from direct contact with the department; or a
 - Commission request for an improvement need within a district.
- Administrative Review – Administration and the assigned department will review all projects/equipment submitted.
- Planning Commission Review – The CMIP is presented to a designated Planning Commission Meeting for project review and comment.
- UG Mayor & Commission Review – Project and equipment committee meetings are held for Commissioners to review and comment on items that have been submitted.

Once finalized the CMIP Project and Equipment lists are submitted to the entire Commission for approval during the budget process.

This CMIP is directly linked to the budget process, land-use planning, facility plan implementation, coordination with the state, county, and other local municipalities, and the ongoing direction of the UG leaders.

The operating budget includes capital projects and equipment that are generally of a recurring nature and are appropriated for one year only. Changes from year to year for annual or reoccurring projects represent incremental variances in the cost of doing business.

Projects that result in procurement or construction of major physical assets for the UG are aligned with the governments financial forecast. Resources for the capital plan can come from the same resources as the operating budget, but the more costly projects are funded by bond and temporary note financing.

Expenditures in the CMIP must equal the estimated resources available for capital spending and weigh the full costs of proposed projects in relation to funding sources.

Capital projects and equipment should be funded on a pay-as-you-go (cash) basis and/or debt financing (lease 3-10 years, general obligation bonds 15-20 years).

Periodic status reports will be presented to the UG Mayor, commissioners and staff to share project progress and identify significant issues associated with a project.

Upon completion of a capital project, any remaining appropriated funds for the project will revert to the fund balance of the funding source.

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2016 AMENDED | 2017 APPROVED BUDGET





CAPITAL PROJECTS BY FUND



CAPITAL MAINTENANCE IMPROVEMENT PROGRAM (CMIP)

Spreadsheet Key

Box	- Indicates a New Item in the CMIP
LF	- Indicates an Item is Leased Finance
+Ci	- City General Fund
+Co	- County General Fund
+CP	- Consolidated Parks
+D	- Debt
+ED	- Economic Development
+G/+GF	- Grant / Grant Funded
+SH	- Street & Highway Fund
+ST	- Sales Tax

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
CASH FINANCED PROJECTS

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
CITY GENERAL FUND (110)											
Buildings & Logistics		4	8151+Co - Annl Roof Maintenance Program	110-672-8151-5444	25,000	25,000	25,000	25,000	25,000	25,000	150,000
			8172 - City Hall 6th Floor Remodel	110-076-8172-5444		69,000					69,000
		1	8199+Co - Capital Project Reserves	110-076-8199-5480	80,000	80,000	80,000	80,000	80,000	80,000	480,000
	New	2	8513+D - Facilities Parking Annual Maint, Repair & Insp	110-76-8513-5499		650,000	650,000	650,000	650,000	650,000	3,250,000
		Total			105,000	824,000	755,000	755,000	755,000	755,000	3,949,000
Community Programs		6	1064 - Village West Pkwy Lighting	110-672-1064-5441		70,000	430,000				500,000
		7	1065 - Village West Infrastructure Improvements	110-672-1065-5441			70,000	70,000	70,000	70,000	280,000
		3	1068 - Concept Studies, Roadways	110-672-1068-5441	75,000	75,000	125,000	125,000	125,000	125,000	650,000
		1	1069 - Bridge and RCB Inspections	110-672-1069-5442	162,000	310,000	39,000	330,000	176,000	176,000	1,193,000
	New		+ST Street Lighting Upgrades								-
		Total			237,000	455,000	664,000	525,000	371,000	371,000	2,623,000
Fire		1	8015 - Annual FS Renovation/Repair/Remodel	110-037-8015-5444	100,000	400,000	600,000	300,000	250,000	250,000	1,900,000
			Fire Station Design/Land Acquisition	110-037-8079-5444	200,000	200,000					400,000
		1	8038 - Fire Station #19 - Ramp Replacement	110-037-8038-5444	41,000						41,000
		1	8067 - Fire Station 3 Parking Lot Replace	110-037-8067-5444	75,000	75,000					150,000
		1	8088 - 2012 Fire HQ Exterior Remodel	110-037-8088-5444			30,000				30,000
		1	8088 - 2013 Fire HQ Interior Remodel	110-037-8088-5444			65,000				65,000
	New	2	8080 - Fire HQ Security Infrastructure	110-037-8080-5444		25,000					25,000
	New	2	8081 - Fire HQ Remove Ceiling Flr, Finish Reno/Remodel Proj	110-037-8081-5444		45,000					45,000
		Total			416,000	745,000	695,000	300,000	250,000	250,000	2,656,000
Police		1	8419 - Police Station Annl Maint Prog	110-021-8419-5444	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		1	8420 - Police Station Major Facility Improvements	110-021-8420-5444	50,000	100,000	100,000	100,000	100,000	100,000	550,000
		4	8436 - Police Headquarters - Flooring Replacement	110-021-8436-5444	15,000	15,000	17,000	17,000	17,000	17,000	98,000
		3	8437 - Police Headquarters - HVAC Upgrades	110-021-8437-5444	-	-	26,000				26,000
		2	8443 - Police HQ Gutter Replacement	110-021-8443-5444			25,000				25,000
		Total			115,000	165,000	218,000	167,000	167,000	167,000	999,000
Reserves			Capital Contingency	110-811-0001-5480	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		Total			50,000	50,000	50,000	50,000	50,000	50,000	300,000
Urban Planning	New		7838 - Revised Zoning Code	110-103-7838-5421		175,000	175,000				350,000
	New		9248 - NorthEast Master Plan	110-103-9248-5421		150,000					150,000
		Total			-	325,000	175,000	-	-	-	500,000
CITY GENERAL FUND TOTAL					923,000	2,564,000	2,557,000	1,797,000	1,593,000	1,593,000	11,027,000

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
CASH FINANCED PROJECTS

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
CONSOLIDATED PARKS FUND (113)											
Parks & Recreation	11		4244 - Wyandotte County Park - Walking Trails	113-063-4244-5443		-	50,000				50,000
	10		4422 - Pierson Lake Dredging	113-063-4422-5443		-	55,000				55,000
			4021 - Casino Parks Designation (future projects)	113-063-4021-5443		-	100,000	100,000	100,000	100,000	400,000
			4251 - YMCA 8th Street (Casino Parks designation)	113-063-4251-5443	75,000						75,000
	New		4024+Co+G - ADA Playground (Casino Parks Designation)	113-063-4024-5443		100,000					100,000
	New		4027 - Parks Bathrooms	113-063-4027-5443		100,000					100,000
	New		4252+SP - Wyco Lake Park Roads Repairs	113-063-4252-5443	50,000	100,000					150,000
	New		4253+SP - Wyco County Park Roads Repairs	113-063-4253-5443	50,000	50,000					100,000
CONSOLIDATED PARKS FUND TOTAL					175,000	350,000	205,000	100,000	100,000	100,000	1,030,000
COUNTY GENERAL FUND (160)											
Buildings & Logistics	5		8151+Ci - Annl Roof Upgrade Program	160-672-8151-5444	50,000	50,000	75,000	75,000	75,000	75,000	400,000
			8683 - Courthouse Generator Relocation	160-076-8683-5444	150,000						150,000
	1		8199+Ci - Capital Project Reserves	160-076-8199-5480	15,000	75,000	100,000	100,000	100,000	100,000	490,000
	New		8604 - Annex Building & Parking Improvements	160-076-8604-5444		225,000					225,000
	New		8688 - Election Building Space Study	160-076-8688-5444	15,000						15,000
Total					230,000	350,000	175,000	175,000	175,000	175,000	1,280,000
District Courts	5		8637 - District Court Carpet Replacement	160-121-8637-5444	-	30,000	30,000	30,000	30,000	30,000	150,000
	4		8645 - Juvenile Court Remodel/Carpet Replacement	160-124-8645-5444	10,000	-	-	-	-	-	10,000
	7		8646 - Process Servers Office Remodel	160-390-8646-5444	10,000	-	-	-	-	-	10,000
	6		8684 - Adult Court Services Carpet Replacement	160-124-8684-5444	10,000	-	-	-	-	-	10,000
	Total					30,000	30,000	30,000	30,000	30,000	30,000
Parks & Recreation	1		4220 - ADA Compliance Program	160-063-4220-5444	25,000	25,000	25,000	25,000	25,000	25,000	150,000
			4024+CP+G - ADA Playground	160-063-4024-5443	40,000						40,000
	New		4025 - Parks Master Plan Implementation	160-063-4025-5421		100,000					100,000
	Total					65,000	125,000	25,000	25,000	25,000	25,000
COUNTY GENERAL FUND TOTAL					325,000	505,000	230,000	230,000	230,000	230,000	1,750,000
HEALTH DEPARTMENT LEVY FUND (172)											
	1		8718 - Building Updates	172-461-8718-5444	50,000	50,000	100,000	100,000	100,000	100,000	500,000
HEALTH DEPARTMENT LEVY FUND TOTAL					50,000	50,000	100,000	100,000	100,000	100,000	500,000

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
CASH FINANCED PROJECTS

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
SALES TAX FUND (212)											
Community Programs		1	1291 - Neighborhood Curb/Sidewalk Repair	212-672-1291-5441	125,000	125,000	125,000	125,000	125,000	-	625,000
			Total		125,000	125,000	125,000	125,000	125,000	-	625,000
Fire											
		1	8015+ST - Annual FS Interior Renovation			275,000					275,000
		2	8001 - Fire Station 10 Roof Replacement	212-037-8001-5444	120,000						120,000
		2	8049 - Fire Station 14 Ramp Replacement	212-037-8049-5444	75,000						75,000
		2	8058 - Fire Station 7 Ramp Replacement	212-037-8058-5444	40,000						40,000
			8038 - Fire Station #19 - Ramp Replacement	212-037-8038-5444	70,000						70,000
		2	8088 - Fire HQ Masonry, Trim & Exterior Repairs	212-037-8088-5444	36,000						36,000
			Total		341,000	275,000	-	-	-	-	616,000
Police											
	New	3	8439+D - Animal Shelter/Study/Facility Expansion	212-025-8439-5444		25,000	225,000	100,000	100,000	-	450,000
			Total		-	25,000	225,000	100,000	100,000	-	450,000
Parks & Recreation											
		2	4304+SP- Annual Facilities Repairs and Improvements	212-063-4304-5443	100,000	100,000	100,000	100,000	100,000	-	500,000
	New		4026 - Joe E. Amayo Argentine Community Center	212-063-4026-5443		350,000					350,000
			Total		100,000	450,000	100,000	100,000	100,000	-	850,000
Public Works											
		3	1141+D - Neigh ADA Pedestrian Handic'd Ramps	212-042-1141-5441	50,000	50,000	50,000	50,000	50,000	-	250,000
		4	1209+D - Neighborhood Street Resurface	212-042-1209-5441	250,000	750,000	750,000	1,050,000	1,250,000	-	4,050,000
		1	1306+D+SH - Neighborhood Street Repair	212-042-1306-5441	425,000	625,000	825,000	825,000	825,000	-	3,525,000
		8	1308+D - Neigh Street Lighting Program	212-042-1308-5441	100,000	100,000	100,000	100,000	100,000	-	500,000
		2	1401 - Neigh Emergency Street Repairs	212-042-1401-5441	250,000	250,000	250,000	250,000	250,000	-	1,250,000
		6	3302 - Neigh Intersection Safety Program	212-048-3302-5445	100,000	100,000	100,000	100,000	100,000	-	500,000
		5	3303 - Neighborhood Signal Installation	212-048-3303-5445	200,000	200,000	200,000	200,000	200,000	-	1,000,000
		7	3326+G - Safe Route To School Program	212-048-3326-5445	100,000	100,000	100,000	100,000	100,000	-	500,000
			Total		1,475,000	2,175,000	2,375,000	2,675,000	2,875,000	-	11,575,000
SALES TAX FUND TOTAL					2,041,000	3,050,000	2,825,000	3,000,000	3,200,000	-	14,116,000
SPECIAL STREET & HIGHWAY FUND (220)											
Public Works		2	1306+D+ST - Neighborhood Street Repair	220-042-1306-5441	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		5	3304 - Pavement Marking & Signing Program	220-048-3304-5445	50,000	50,000	50,000	50,000	50,000	50,000	300,000
SPECIAL STREET & HIGHWAY FUND TOTAL					150,000	150,000	150,000	150,000	150,000	150,000	900,000

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
CASH FINANCED PROJECTS

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
SPECIAL PARKS & RECREATION FUND (221)											
Parks & Recreation		6	4005 - Replace Playground Equipment	221-063-4005-5443	20,000	20,000	20,000	20,000	20,000	20,000	120,000
		7	4009 - Annual Park Landscaping	221-063-4009-5443	10,000	10,000	10,000	10,000	10,000	10,000	60,000
		4	4417 - Parkwood Pool Renovations	221-063-4417-5443	10,000	10,000	10,000	10,000	10,000	10,000	60,000
		3	4310 - Annual Park Pavement/Sidewalk Repair	221-063-4310-5443	40,000	40,000	40,000	40,000	40,000	40,000	240,000
		9	4304+ST - Annual Facilities Repairs and Improvements	221-063-4304-5443	60,000	60,000	60,000	60,000	60,000	60,000	360,000
		8	4305 - Cemetery Repairs	221-063-4305-5443	5,000	5,000	5,000	5,000	5,000	5,000	30,000
		5	4306 - Annual Erosion Control Maint	221-063-4306-5443	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	New		4252+CP - Wyco Lake Park Roads Repairs	221-063-4252-5443			200,000	300,000	300,000		800,000
	New		4253 - Wyco County Park Road Repairs	221-063-4253-5443				400,000	300,000		700,000
			SPECIAL PARKS & RECREATION FUND TOTAL		165,000	165,000	365,000	865,000	765,000	165,000	2,490,000
SPECIAL ASSETS FUND (226)											
Special Assets	New		8380 - Reardon Center Improvements	226-414-8380-5793	2,000,000						2,000,000
SPECIAL ASSETS FUND TOTAL					2,000,000	-	-	-	-	-	2,000,000
SEWER ENTERPRISE FUND (560)											
Public Works - WPC		8	6115 - Citywide CSO Management	560-049-6115-5421	50,000	205,000	380,000	1,080,000	1,025,000	925,000	3,665,000
		10	6001 - Annl Sewer Main Extension	560-049-6001-5447	-	200,000	200,000	200,000	200,000	200,000	1,000,000
		3	6166 - Annl Emergency System Repairs	560-049-6166-5447	300,000	300,000	300,000	300,000	300,000	200,000	1,700,000
		5	6301 - Annual Sanitary Sewer Rehab	560-049-6301-5447	1,700,000	1,700,000	1,700,000	2,500,000	3,030,000	3,100,000	13,730,000
		1	6302 - Annual Treatment Plant Repairs	560-049-6302-5447	900,000	1,800,000	2,100,000	3,020,000	1,450,000	2,400,000	11,670,000
		2	6303 - Annual Pump Station Repairs	560-049-6303-5447	900,000	1,866,000	2,600,000	2,300,000	2,700,000	1,500,000	11,866,000
			6354 - Pump Stations SCADA	560-049-6354-5447	1,000,000						1,000,000
			6354 - Pump Stations Back-up Power Improvements	560-049-6355-5447	-	200,000	200,000	200,000			600,000
			6356 - Kaw Point Digester Cleaning /Rehab / Structural	560-049-6356-5447	500,000						500,000
	New		6126 - FID Force Main Replacement	560-049-6126-5447	1,000,000	1,500,000					2,500,000
	New		6056+D - Western Treatment Expansion - Wolcott WWTP	560-049-6056-5447	700,000						700,000
	New		6320 - Annual Stream Crossing Repairs	560-049-6320-5447	100,000	235,000	235,000	635,000	250,000	350,000	1,805,000
	New		6130 - Overflow Reduction CSO 19	560-049-6130-5447		140,000	350,000	2,000,000	2,000,000		4,490,000
			SEWER ENTERPRISE FUND TOTAL		7,150,000	8,146,000	8,065,000	12,235,000	10,955,000	8,675,000	55,226,000
STORM WATER UTILITY FUND (563)											
Public Works		1	5303 - Storm Sewer Repairs/Replacement	563-042-5303-5448	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
		2	5305 - Storm water Environmental Compliance	563-042-5305-5448	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
		5	5310 - ERU Storm Water Study	563-042-5310-5448		200,000					200,000
		4	5313 - Storm water Preliminary Engineering Studies	563-042-5313-5448	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		3	5314 - Turkey Creek Flood Control Project O&M	563-042-5314-5448	-	150,000	150,000	150,000	150,000	150,000	750,000
			5082 - Cash Reserve for Debt Mgmt on Major Capital	563-042-5082-5480	700,000	-	-	-	-	-	700,000
STORM WATER UTILITY FUND TOTAL					2,200,000	1,850,000	1,650,000	1,650,000	1,650,000	1,650,000	10,650,000

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
CASH FINANCED PROJECTS

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
SUNFLOWER HILLS GOLF COURSE FUND (565)											
Parks & Recreation	3		8938 - Clubhouse Painting	565-067-8938-5444		20,000					20,000
	4		8942 - Clubhouse Improvements	565-067-8942-5444	10,000						10,000
	1		8941 - Course Improvements	565-067-8941-5446	20,000	10,000					30,000
SUNFLOWER HILLS GOLF COURSE FUND TOTAL					30,000	30,000	-	-	-	-	60,000
STADIUM T-BONES ENTERPRISE FUND (566)											
Stadium T-Bones	1		9239 - T-Bones Facility Improvements	566-413-9239-5444	150,000	150,000	150,000	150,000	150,000	150,000	900,000
STADIUM T-BONES ENTERPRISE FUND TOTAL					150,000	150,000	150,000	150,000	150,000	150,000	900,000
ENVIRONMENTAL TRUST FUND (701)											
Public Works	1		5402 - Annl Maint/Monitor-Garland Park	701-049-5402-5448	100,000	100,000	100,000	100,000	100,000	100,000	600,000
ENVIRONMENTAL TRUST FUND TOTAL					100,000	100,000	100,000	100,000	100,000	100,000	600,000
FAIRFAX INDUSTRIAL AREA TDD FUND (991)											
	New		1220 - Fairfax Industrial Area Improvements	991-972-1220-5441			100,000	100,000	100,000	100,000	400,000
FAIRFAX TDD FUND TOTAL					-	-	100,000	100,000	100,000	100,000	400,000
CASH PROJECTS TOTAL					15,459,000	17,110,000	16,497,000	20,477,000	19,093,000	13,013,000	101,649,000

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2016 AMENDED | 2017 APPROVED BUDGET



2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



CMIP CASH PROJECT DESCRIPTIONS



Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2017 Cash Projects

GENERAL FUND - CITY (110)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
	<i>Buildings & Logistics</i>				
		8151	Annual Roof Maintenance Program	To provide funding to maintain roofs under warranty and to prolong functional life of existing roofing systems.	\$25,000
		8172	City Hall 6th Floor Remodel	This project will provide for new staff offices, conference and storage rooms to support Human Resources Department on the 6th Floor of City Hall. Project will make adjustments and realignment to existing offices of the Police and Purchasing department as well. The scope of work will include all architectural, mechanical, electrical changes in support of the new office design. Also included will be computer, phone, fire suppression and fire alarm system modifications as part of the project. This 6th floor renovation will represent approximately (6,000 S.F.) of the existing floor.	\$69,000
		8199	Capital Project Reserves	To address Buildings & Logistics emergency related repairs and other associated unforeseen failures in facilities during the current year. The use of these funds will cover work that is not defined in the CMIP budget but critical to insure safe and continued operations in all facilities and plants.	\$80,000
		8513	Facilities Parking Annual Maintenance Repair & Inspection	This project will provide for all engineering, design, inspection and construction for all Unified Government (3 major downtown) parking garages and (6) surface lots. Work will include concrete surface and deck repair and replacement. Stairwells, perimeter walls, and column repairs or replacement. Construction work shall include and provided for new gates, entry control equipment, lighting, signage and security equipment upgrades. Also will be new deck wear surface treatment and the painting of the garages interiors and exteriors.	\$650,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2017 Cash Projects

GENERAL FUND - CITY (110)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
	<i>Community Programs</i>				
		1064	Village West Pkwy Lighting	This project will construct street lighting along Village West Parkway from the current end of lighting south of State Avenue around to the south and west to 110th Street, and then along Speedway Blvd from 110th around to the west and north to 118th Street, exclusive of those areas at intersections already lit. Project includes all street light and power systems necessary, as well as design and related expenses.	\$70,000
		1068	Concept Studies, Roadways	To conduct timely studies of roadway issues, including alignment and cost studies for proposed roads, bridges and signal improvements. Work is intended for concept studies that precede formal engineering. Some work would support public improvements in developing areas.	\$75,000
		1069	Bridge and RCB Inspections	UG bridges often develop major maintenance problems or experience significant deterioration that must be repaired to maintain structural integrity of bridge. Also all structures must have formal inspections every 2 years and be reported to KDOT.	\$310,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2017 Cash Projects

GENERAL FUND - CITY (110)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
	<i>Fire Department</i>				
		8015	Annual FS Interior Renovation	Provides for general interior upgrades and modifications for all 18 city fire stations to avoid and prevent major deterioration.	\$400,000
		8067	Fire Station 3 Parking Lot Replace	For replacement of parking lot and ramp to prevent damages to fire apparatus and for the safety of personnel.	\$75,000
		8079	New Fire Station	Design and site work for new fire station structures.	\$200,000
		8080	Fire HQ Security Infrastructure	Implement and install security system to Fire Headquarter.	\$25,000
		8181	Fire HD Remove Ceiling Flr, Finish Reno/Remodel Proj	To demolish existing ceiling, tear down and repaint the existing concrete ceiling. Redo drains for all 5 bays and repair/replace concrete on Chief's bay. Seal entire flooring.	\$45,000
	<i>Police Department</i>				
		8419	Police Station Annual Maintenance Program	For annual maintenance and repairs of police stations.	\$50,000
		8420	Police Station Major Facility Improvements	For major facility improvements and repairs of police stations due to the age of the structures.	\$100,000
		8436	Police Headquarters Carpet Replacement	For replacement of worn and deteriorated carpet at Police Headquarters.	\$15,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2017 Cash Projects

	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
GENERAL FUND - CITY (110)	<i>Reserves</i>	NA	Capital Contingency	To address emergency related repairs and other associated unforeseen failures in facilities during the current year. The use of these funds will cover work that is not defined in the CMIP budget but critical to insure safe and continued operations in all city owned facilities and plants.	\$50,000
	<i>Urban Planning</i>	7838	Revised Zoning Code	The Community will rewrite the City Zoning code. It was originally rewritten in the 1970's and years of independent revisions have made it difficult to use. Additionally, new uses and techniques will be evaluated as part of the public process.	\$175,000
		9248	NorthEast Master Plan	A community based plan for the area generally north of Washington Boulevard/State Avenue and east of I-635 to the Missouri River including the Fairfax Industrial District will identify strategies to revitalize this portion of the community.	\$150,000
CONSOLIDATED PARKS FUND (113)	<i>Parks & Recreation</i>	4024	ADA Playground (Casino Parts Designations)	This will go towards building an inclusive play ground in Wyandotte Co.	\$100,000
		4027	Parks Bathrooms	Many restrooms in Wyandotte Co. parks need replaced. This money will replace 1 restroom	\$100,000
		4252	Wyco Lake Park Roads Repairs	Once our master plan is adopted we will need monies to implement some of the more immediate issues that the plan calls for.	\$100,000
		4253	Wyco County Park/Roads Repairs	This is to overaly the road around the park. The work will be done in phases	\$50,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2017 Cash Projects

GENERAL FUND - COUNTY (160)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
	<i>Buildings & Logistics</i>				
		8151	Annual Roof Upgrade Program	To provide funding to insure and maintain roofs under warranty and to prolong functional life of existing roofing systems.	\$50,000
		8199	Capital Project Reserves	To address Buildings & Logistics emergency related repairs and other associated unforeseen failures in facilities during the current year. The use of these funds will cover work that is not defined in the CMIP budget but critical to insure safe and continued operations in all facilities and plants.	\$75,000
		8604	Annex Building & Parking Improvements	The cooling tower for the heating/cooling system at the Annex at 8200 State Avenue is utilized year around and is as old as the building itself, which was built in 1971. Upon inspection, it is clearly evident that it is in a dire state; significant rusting of	\$225,000
	<i>District Court</i>				
		8637	District Court Carpet Replacement	To replace the carpet in some of the District Court divisions which have never been replaced.	\$30,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2017 Cash Projects

	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
GENERAL FUND - COUNTY (160)	Parks and Recreation	4220	ADA Compliance Program	Project mandated by federal regulation of the ADA ACT of 1990.	\$25,000
		4025	Parks Master Plan Implementation	Once our master plan is adopted we will need monies to implement some of the more immediate issues that the plan calls for.	\$100,000
HEALTH LEVY FUND (172)	Health Department	8718	Buildings Updates	To upgrade building to accommodate the operational service needs at the Public Health Department.	\$50,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2017 Cash Projects

SALES TAX FUND (212)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
	Community Programs				
		1291	Neighborhood Curb/Sidewalk Repair	Assists eligible homeowners by providing reimbursement for repair/replacement of existing curb and sidewalk.	\$125,000
	<i>Fire Department</i>				
		8015	Annual Fire Station Interior Renovation	Provides for general interior upgrades and modifications for all 18 city fire stations to avoid and prevent major deterioration.	\$275,000
	<i>Police</i>				
		8439	Animal Shelter/Study Facility Expansion	The KCK animal shelter is close to violating State licensure requirements. Per State regulations, the shelter must have 17 open kennels at all times so dogs can be moved to open kennels while their kennels are being cleaned daily. The shelter has 80 dog kennels and normally 60 kennels are occupied at any given time. There are 40 cat condos and they are full 90% of the time. The shelter is required by State law to house bite case animals and if the shelter is at its limit, other dogs are farmed out. On a regular basis, the shelter has to turn citizens away who have found stray animals or want to surrender their animal.	\$25,000
	<i>Parks & Recreation</i>				
		4304	Annual Facilities Repairs and Improvements	Annual fund used for facility repairs and improvements.	\$100,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2017 Cash Projects

SALES TAX FUND (212)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
	Public Works				
		1141	Neighborhood ADA Pedestrian Handicapped Ramps	Construct ADA compliant pedestrian ramps at select locations based on need and usage by handicapped individuals.	\$50,000
		1209	Neighborhood Street Resurface	The milling and resurfacing of selected neighborhood streets throughout city to preserve street surfaces and maintain a safe, smooth surface for the traveling public.	\$750,000
		1306	Annual Guardrail Repair	Full depth repair of selected large areas of failed asphalt pavement.	\$625,000
		1308	Neighborhood Street Lighting Program	Purchase of new street lighting equipment to be installed and maintained by the BPU. Long standing agreement with BPU to share costs of providing lighting to make public streets and bridges more safe.	\$100,000
		1401	Neighborhood Emergency Street Repairs	Constant deterioration and aging of roadways require attention to keep them safe and open to the public.	\$250,000
		3302	Neighborhood Intersection Safety Program	Project provides matching funds for projects eligible for federal and state aid safety projects that are administered by KDOT.	\$100,000
		3303	Neighborhood Signal Installation	Upgrades to existing traffic signal installations.	\$200,000
		3326	Safe Route to School Program	To fund the evaluation process required to determine which schools could qualify for federally funded improvements aimed at school age pedestrians.	\$100,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2017 Cash Projects

	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
SPECIAL STREET & HWY FUND (220)	Public Works	1306	Neighborhood Street Repair	For maintenance and repairs of neighborhood streets throughout city.	\$100,000
		3304	Pavement Marking & Signing Program	To improve pavement markings at locations that are not part of capital street improvement projects. Primary focus areas are school crosswalks and railroad crossings.	\$50,000
SPECIAL PARKS & REC FUND (221)	Parks & Recreation	4005	Replace Playground Equipment	Ongoing activity to replace outdated playground equipment throughout the U.G. park system.	\$20,000
		4009	Annual Park Landscaping	Annual funds used for Park Landscaping	\$10,000
		4417	Parkwood Pool Renovations	This 30 + year old facility is in need for significant repair and enhancements.	\$10,000
		4310	Annual Park Pavement/Sidewalk Repair	The Department has an extensive list of pavement/repair projects at sites throughout park system.	\$40,000
		4304	Annual Facilities Repairs and Improvements	Annual fund used for facility repairs and improvements.	\$60,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2017 Cash Projects

SEWER SYSTEM ENTERPRISE FUND (560)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
		4305	Cemetery Repairs	Maintenance and repairs of cemeteries.	\$5,000
		4306	Annual Erosion Control Maintenance Various Locations	Annual funds for maintenance, repairs, erosion protection, bank stabilization and to provide safety.	\$20,000
	Public Works	6115	Citywide CSO Management	To comply with permit and environmental law, a management plan is developed that incorporates nine established controls in the Combined Sewer Overflow policy. This is ongoing funding for the management of the implementation of the plans.	\$205,000
		6001	Annual Sewer Main Extension	Despite an extensive sewer network, there are nearly 10,000 households on septic tanks and there are continuing needs in developing areas as well for sanitary sewer service. This project helps fund city portion of benefit districts and sewer extensions.	\$200,000
		6166	Annual Emergency System Repairs	Provide a fund for emergency situations in wastewater collection and treatment system.	\$300,000
		6301	Annual Sanitary Sewer Rehabilitation	Required repairs, rehabilitations, and replacements on existing sanitary sewer system that are beyond in-house capability.	\$1,700,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2017 Cash Projects

SEWER SYSTEM ENTERPRISE FUND (560)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
	<i>Public Works (continued)</i>				
		6302	Annual Treatment Plant Repairs	Regular repairs and maintenance to the wastewater treatment plants throughout the UG.	\$1,800,000
		6303	Annual Pump Station Repairs	Regular repair, replacement, and maintenance for over 75 pumps and flood pump stations throughout system.	\$1,866,000
		6355	Pump Stations Back-up Power Improvements	To upgrade the power feed configurations to pump station facilities to ensure compliance with industry standards as well as EPA regulations.	\$200,000
		6216	FID Force Main Replacement	Replace approximately 2,700 ft of 36 inch diameter force main from the FID Pump Station. The main has broken several times and is in need of replacement.	\$1,500,000
		6320	Annual Stream Crossing Repairs	Sewer structures adjacent to streams or that cross streams have become exposed due to stream bank erosion. Construct repairs needed to protect the structures damage from bank erosion.	\$235,000
		6130	Overflow Reduciton CSO 19	Sewer structures adjacent to streams or that cross streams have become exposed due to stream bank erosion. Construct repairs needed to protect the structures damage from bank erosion.	\$140,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2017 Cash Projects

STORM WATER UTILITY FUND (563)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
	Public Works				
		5303	Storm Sewer Repairs/Replacement	For inlet, spot, and emergency repairs and minor extensions of the drainage system.	\$1,000,000
		5305	Stormwater Environmental Compliance	To comply with the storm water requirements.	\$400,000
		5310	ERU Storm Water Study	This Study will be used to asses our current stormwater utility, identify what other models and the cost to benefits might look like. The Study will provide the data needed to determine if the current means of collecting for the Utility fund is sufficient or if an increase over time will be warranted to sustain the current Utility fund.	\$200,000
		5313	New Storm Sewer Improvements	There are locations throughout county that are having storm drainage and erosion issues that are threatening property and current infrastructure. These areas are in desperate need of storm drainage/sewer improvements, including but not limited to: storm sewer infrastructure, erosion protection, and stream bank stabilization.	\$100,000
		5314	Turkey Creek Flood Control Project O&M	Conduct annual inspections and regular repair of the tunnel, levee/environmental enhancement area, walled channel and other completed phases of the Turkey Creek project.	\$150,000

Unified Government of Wyandotte County/Kansas City, Kansas

2016 - 2021 Capital Improvement Maintenance Program (CMIP)

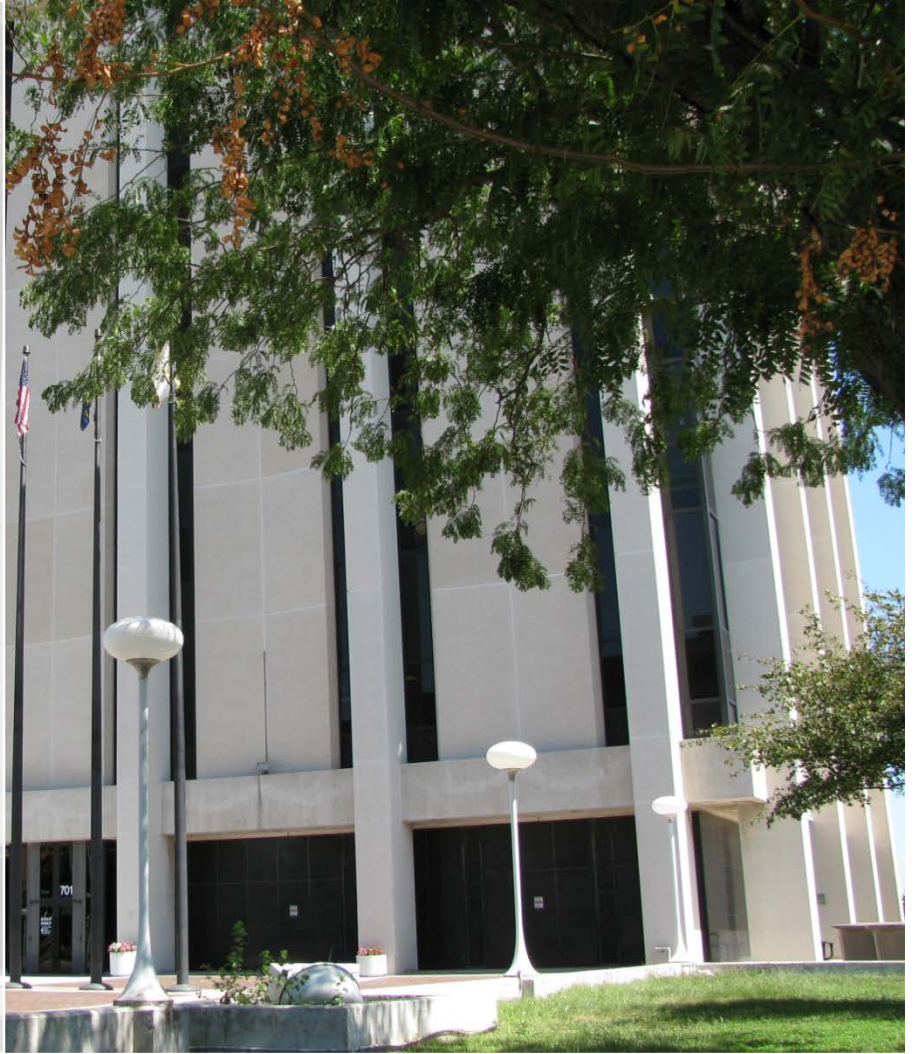
CMIP Project Description by Fund - 2017 Cash Projects

	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2017 Allocation</u>
SUNFLOWER HILLS GC ENTERPRISE (565)	Parks & Recreation	8938	Clubhouse Painting	To paint the clubhouse for routine maintenance and to meet customer service expectations.	\$20,000
		8941	Course Improvements	To maintain all grounds of Sunflower Hills Golf Course. To meet customer service expectations, provide safety and preventive maintenance.	\$10,000
STADIUM T-BONES ENTERPRISE (566)	Stadium	9239	T-Bones Facility Improvements	To provide ongoing maintenance repairs and improvements to T-Bones Stadium Ball Park.	\$150,000
ENVIRONMENTAL TRUST FUND (701)	Public Works	5402	Annual Maintenance/Monitor Garland Park	Garland Park must be in compliance with Kansas Department of Health & Environment consent decree.	\$100,000

2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



CMIP DEBT FINANCED PROJECTS



UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS

7/7/2016

Project Type	New	Priority	CMIP	Account code Distribution	2016	2017	2018	2019	2020	2021	Total
INTERNAL IMPROVEMENT FUND - DEBT FINANCED (990)											
CITY GENERAL FUND OBLIGATION											
Street Projects (990-970)											
Maintenance Projects:											
			1 1209+ST - Neighborhood Street Resurface	990-941-0216-5441	1,900,000	1,800,000	1,800,000	1,800,000	1,800,000	3,200,000	12,300,000
			2 1302 - Annl Arterial/Collect Resurface	990-941-0416-5441	800,000	800,000	800,000	800,000	800,000	1,500,000	5,500,000
			3 1113 - Annual Ind District St Rehab	990-941-0116-5441	250,000	500,000	600,000	800,000	800,000	900,000	3,850,000
			4 1141+ST, - Neigh ADA Pedestrian Handicd Ramps	990-941-0816-5441	800,000	800,000	800,000	800,000	800,000	1,400,000	5,400,000
			5 1306+ST - Neighborhood Street Repair	990-941-0616-5441	200,000	-	-	-	-	-	200,000
			6 1307 - Annl R/R Crossing Improvement	990-970-1307-5441	150,000	-	150,000				300,000
			1227 - State Ave Resurfacing VW Pkwy and 110th Street	990-970-1227-5441	350,000						350,000
			17 1332 - Parallel resurfacing 82nd to 89th	990-970-1332-5441			500,000				500,000
			19 47th and Orville Resurfacing	990-970-xxxx-5441					550,000		550,000
			18 57th Street Resurfacing, Kaw Dr to State Ave	990-970-xxxx-5441				550,000			550,000
New			+G Pedestrian Access to Transit	990-970-xxxx-5441			100,000	250,000			350,000
Rehabilitation & Reconstruction Projects:											
			18 1202+G - Central Ave Rehab-I-70 to 18th	990-970-1202-5441	1,100,000						1,100,000
			20 1215+G - Hutton Road - Georgia to Leavenworth Rd	990-970-1215-5441	240,000		1,760,000				2,000,000
			9 1052+G Merriam Lane Improv, County Line to 24th St	990-970-1052-5441	1,860,000						1,860,000
			11 3334+G - Safe Routes D (Rushton, Midland Trail, Hazel Grove)	990-970-3334-5445		300,000					300,000
			12 3335+G - Safe Routes E (Edison, White, Noble Prentis)	990-970-3335-5445		140,000	100,000				240,000
			14 1223+G - Central Ave and 18th Street	990-970-1223-5441	260,000						260,000
			15 1224+G - Leavenworth Road, 63rd to 38th St.	990-970-1224-5441	1,940,000	5,000,000					6,940,000
			16 1225+G - Route 107 Bus & Station Upgrades	990-970-1225-5441		580,000					580,000
			23 Residential Collector Reconstruction, TBD	990-970-xxxx-5441			1,100,000	-	1,300,000	1,300,000	3,700,000
			22 1665+G - Major Arterial Roadway Reconstruction (Fed Aid) TBD	990-970-1665-5441						2,000,000	2,000,000
New			+G Leavenworth Road Improvements, 78th to 63rd	990-970-xxxx-5441			500,000	4,000,000	4,000,000		8,500,000
New			+G Central Ave. and 7th Street Intersection Improvements	990-970-xxxx-5441			100,000	400,000			500,000
New			+G SRTS Phase F- (White/West and Willard)	990-970-xxxx-5441			100,000	250,000			350,000
New			+G Metropolitan Bikeway Improvements	990-970-xxxx-5441			100,000	250,000			350,000
Total					9,850,000	9,920,000	8,510,000	9,900,000	10,050,000	10,300,000	58,530,000
Bridge Projects (990-962)											
			1 2301+SH - Annual Bridge Repair	990-942-0116-5442	300,000	300,000	300,000	300,000		300,000	1,800,000
			2 2142 - North 34th Street Box Culvert	990-962-2133-5442	-	80,000	300,000				380,000
			3 2167 - 11th Street Bridge over Jersey Creek	990-962-2167-5442	-	110,000	410,000				520,000
Total					300,000	490,000	1,010,000	300,000	300,000	300,000	2,700,000

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS

7/7/2016

Project Type	New	Priority	CMIP	Account code Distribution	2016	2017	2018	2019	2020	2021	Total
Traffic Eng Projects (990-970)											
		2	3320 - Center City Traffic Signal and 7th St Improv	990-970-3320-5445	1,400,000						1,400,000
			3344+G KDOT Traffic Message Board (Village West - Final)	990-970-3344-5445	90,000						90,000
		3	3345 - Priority Traffic Signal Replacements	990-970-3345-5445	360,000	830,000	1,200,000	800,000	1,200,000	1,200,000	5,590,000
		Total			1,850,000	830,000	1,200,000	800,000	1,200,000	1,200,000	7,080,000
Facilities Projects (990-969)											
		4	8167 - Elevator Upgrades	990-948-0116-5444	100,000	100,000	150,000	200,000	250,000	250,000	1,050,000
		2	8513+Ci - Facilities Parking Annual Maint, Repair & Insp	990-948-0216-5449	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
		1	8181 - Annual ADA Modif-UG Facilities	990-948-0316-5444	175,000	175,000	100,000	100,000	100,000	100,000	750,000
			8439+ST - Animal Control Facility Ventilation	990-969-8439-5444	100,000						100,000
			8171 - New Boilers Municipal Office Building/City Hall	990-969-8171-5444	750,000						750,000
		1	8208 - Memorial Hall HVAC	990-969-8208-5444		250,000	2,500,000				2,750,000
	New		8212 - Police Tow Lot	990-969-8212-5444		1,500,000	3,500,000				5,000,000
	New		9109+ED - Reardon Center Parking Lot	990-978-9109-5449	425,000						425,000
	New		Vehicle and Equipment Garage	990-969-xxxx-5444				100,000			100,000
		Total			1,900,000	2,375,000	6,600,000	750,000	700,000	700,000	13,025,000
Parks & Recreation (990-971)											
		2	4425 - Wyandotte County Lake Waterline Study & Repair	990-971-4425-5443	175,000	190,000	215,000				580,000
		4	4023 - WYCO Lake - Draw down Tower Repair	990-971-4023-5443	315,000						315,000
		Total			490,000	190,000	215,000	-	-	-	895,000
Benefit Districts (990-970)											
		1	1221 - West height (Est \$2.2mil))	990-970-1221-5441			400,000	200,000	600,000		1,200,000
		2	Westvale (TBD)	990-970-xxxx-5441				400,000			400,000
		3	1226 - TA Edison/Friendship Heights	990-970-1226-5441	400,000	200,000					600,000
		4	Curb and Sidewalk Benefit District, TBD	990-970-xxxx-5441					400,000		400,000
		Total			400,000	200,000	400,000	600,000	1,000,000	-	2,600,000
Community Projects (990-970)											
			1220 - Fairfax Industrial Area Improvements	990-970-1220-5441	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		Total			100,000	100,000	100,000	100,000	100,000	100,000	600,000
Sub-Total City Debt Projects:					14,890,000	14,105,000	18,035,000	12,450,000	13,350,000	12,600,000	85,430,000
Community Projects											
			YMCA Facility	990-978-4251-5444		6,000,000					6,000,000
		Total			-	6,000,000	-	-	-	-	6,000,000
Total City Debt Projects:					14,890,000	20,105,000	18,035,000	12,450,000	13,350,000	12,600,000	91,430,000

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS

7/7/2016

Project Type	New	Priority	CMIP	Account code Distribution	2016	2017	2018	2019	2020	2021	Total
SEWER SYSTEM DEBT (990-963)											
		14	6039 - Relocation of Sewer Maintenance Facilities	990-963-6039-5447	1,800,000	-				3,000,000	4,800,000
		15	6056 - Wolcott Expansion	990-963-6056-5447	-	3,000,000	12,110,000	8,000,000	4,109,000		27,219,000
		1	6199 - Kaw Point Solids Dewatering & Digester Rehabilitation	990-963-6199-5447	1,000,000	-					1,000,000
			6001 - Sewer Main Extension	990-963-6001-5447	-	-	87,000	745,000			832,000
			6033 - Plant 20 R&R/Improvements	990-963-6033-5447	1,500,000						1,500,000
			6124 - Pump Station Elimination - location TBD	990-963-6124-5447	1,000,000	800,000	2,200,000	1,800,000			5,800,000
			6125 - CID Dump Station Improvements / Relocation	990-963-6125-5447	1,000,000						1,000,000
	New		6354 - Pump Stations SCADA	990-963-6354-5447		2,500,000	3,000,000				5,500,000
	New		Pump Station 18, 5, 4 Upgrade	990-963-xxxx5447			1,200,000				1,200,000
	New		Plant 20 Influent screening and UV Disinfection Improvements	990-963-xxxx5447					1,500,000	1,500,000	3,000,000
	New		Kaw Point Bio solids Digestion	990-963-xxxx5447					500,000	3,000,000	3,500,000
			Total		6,300,000	6,300,000	18,597,000	10,545,000	6,109,000	7,500,000	55,351,000
STATE REVOLVING LOAN FUND (561)											
		12	6181 - Sewer System Evaluation Study (SSES)	561-049-6181-5421	-	800,000	700,000				1,500,000
		13	6182 - Sewer System Rehab & Repair	561-049-6182-5447	1,500,000	1,500,000	1,500,000				4,500,000
			Total		1,500,000	2,300,000	2,200,000	-	-	-	6,000,000
STORM WATER UTILITY DEBT (990-963)											
		5	5040 - 29th & Ohio Storm Sewer	990-963-5040-5448			250,000		2,100,000		2,350,000
		1	5005+G - Turkey Creek Improvements	990-963-5005-5421	1,650,000	1,600,000					3,250,000
		3	5044 - 82nd & Tauromee Storm Sewer	990-963-5044-5448	2,500,000						2,500,000
		6	5043 - White Oaks Capacity 82nd & Haskell	990-963-5043-5448				270,000		2,400,000	2,670,000
			5046 - Stream Bank Stabilization Improvements	990-963-5046-5448	-	100,000	100,000	100,000	100,000	100,000	500,000
			5047 - Leavenworth Road (Phase I Section)	990-963-5047-5448		600,000					600,000
			5317 - Future Storm water Enhancements - TBD	990-963-5317-5448						500,000	500,000
			5034 - Stonehaven Storm Sewer	990-963-5034-5448	400,000						400,000
			5045 - 51st, N. of Cleveland, RCB Replacement	990-963-5045-5448		200,000	500,000				700,000
	New		77th and Troup 96" Storm Replacement	990-63-xxxx-5448			80,000	500,000			580,000
	New		Strong Ave Levee Pump Station Flood Control	990-63-xxxx-5448			1,200,000				1,200,000
			Total		4,550,000	2,500,000	2,130,000	870,000	2,200,000	3,000,000	15,250,000
PUBLIC BUILDING COMMISSION (990-976)											
Sheriff	New		8687 - Jail Roof Repair	990-976-8687-5444		1,000,000					1,000,000
	New		Jail Chiller Replacement	990-976-xxxx-5444			25,000				25,000
	New		Jail Generator Replacement/Supplement	990-976-xxxx-5444			25,000				25,000
	New		8689 - Jail Elevator Replacement and Upgrades	990-976-8689-5444		860,000					860,000
	New		Jail Other MEP Improvements	990-976-xxxx-5444			50,000				50,000
	New		Jail Project Costs	990-976-xxxx-5444			460,000				460,000
	New		8690 - Jail - Juvenile Facility	990-976-8690-5444		1,800,000	18,000,000				19,800,000
			Total		0	3,660,000	18,560,000	0	0	0	22,220,000
Debt Projects Total					27,240,000	34,865,000	59,522,000	23,865,000	21,659,000	23,100,000	190,251,000

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS

7/7/2016

Project Type	New	Priority	CMIP	Account code Distribution	2016	2017	2018	2019	2020	2021	Total
ECONOMIC DEVELOPMENT (990)											
			7867 - Wyandotte County Fairground Improv (no funding source)	990-971-7867-5443							-
			9246 - Riverview Avenue Bridge Replacement	990-962-9246-5442	8,800,000						8,800,000
			8078 - Urban Development/Acquisition (\$3 million cap)	990-971-8078-5444	1,000,000	2,000,000					3,000,000
	New		9109-D - Reardon Center Parking Lot	990-978-9109-5449	150,000						150,000
Total					9,950,000	2,000,000	-	-	-	-	11,950,000
PUBLIC BUILDING COMMISSION (990-976) (Needs Funding Source)											
Fire											
			8079 - Fire Station			4,000,000					4,000,000
	New		Fire Station Rebuild				2,500,000				2,500,000
	New		Fire Station					4,000,000			4,000,000
	New		Fire Station							4,000,000	4,000,000
Streets	New		K-32 Quiet Zone			525,000	1,100,000	1,750,000	610,000	520,000	4,505,000
Total					0	4,525,000	3,600,000	5,750,000	610,000	4,520,000	19,005,000
GRANTS (266)											
			1215+D - Hutton Road-Georgia to Leavenworth Rd (KDOT FFE)			-	1,400,000				1,400,000
			1202+D - Central Ave Rehab-I-70 to 18th (KDOT FFE)		800,000						800,000
			1052+D - Merriam Lane Improv, County Line to 24th		4,240,000						4,240,000
			State Ave & Village West Interchange (US73 earmark)		259,123						259,123
			2017 KLINK (7th Street)			200,000					200,000
			3335+D - Safe Routes E (Edison, White, Noble Prentis)				500,000				500,000
			1222+D - 12th & 10th St Bike Route, Metropolitan to Quindaro		600,000	200,000					800,000
			1223+D - Central Ave and 18th Street			677,000	143,000				820,000
			1224+D - Leavenworth Road, 63rd to 38th St.			6,960,000					6,960,000
			1225+D - Route 107 Bus & Station Upgrades			908,800					908,800
			State Ave Resurfacing VW Pkwy and 110th Street		400,000						400,000
			(+D) Major Arterial Roadway Reconstr TBD (Federal Aid)					-	1,500,000	2,000,000	3,500,000
	New		4024+Co+CP- ADA Playground			350,000					350,000
	New		+D Leavenworth Road Improvements, 78th to 63rd					7,500,000			7,500,000
	New		+D Central Ave. and 7th Street Intersection Improvements					400,000			400,000
	New		+D SRTS Phase F- (White/West and Willard)					300,000			300,000
	New		+D Metropolitan Bikeway Improvements					300,000			300,000
	New		+D Pedestrian Access to Transit					300,000			300,000
Grants Total					6,434,123	9,295,800	2,043,000	8,800,000	1,500,000	2,000,000	30,072,923

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2016 AMENDED | 2017 APPROVED BUDGET





CMIP EQUIPMENT BY FUND



UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
CITY GENERAL FUND (110)											
Buildings & Logistics		1	771 - Security System Replacement	110-076-0001-5411	50,000	100,000	50,000	25,000	25,000	25,000	275,000
		2	Close Circuit TV System Expansion & Upgrade	110-076-0001-5411	75,000	50,000	50,000	25,000	25,000	25,000	250,000
	New		City HVAC Building Automation	110-076-0001-5411			125,000				125,000
			Total		125,000	150,000	225,000	50,000	50,000	50,000	650,000
Econ Dev/Prop Mgmt			Right of Way & Tax Delinquent UG Owned Prop	110-088-0007-5416		100,000	100,000	100,000	100,000	100,000	500,000
			Total		-	100,000	100,000	100,000	100,000	100,000	500,000
Finance			Cayenta Fixed Assets	110-052-0001-5411	50,000	50,000	10,000	10,000	10,000	10,000	140,000
			Total		50,000	50,000	10,000	10,000	10,000	10,000	140,000
Fire		1	351 - Monitor/Defibrillator Repl/Autopulse (2015-2019 LF)	110-031-0001-5411	108,000	108,000	108,000	108,000			432,000
		1	371 - Thermal Imaging Cameras	110-031-0001-5411	40,000	60,000	60,000	75,000	75,000	75,000	385,000
		2	3465 - Total Mgmt System Software - Technology	110-031-0001-5411	67,000	67,000	67,000				201,000
		1	3466 - AED Replacement/Autopulse Program	110-031-0001-5411	40,000	40,000	50,000	50,000	50,000	50,000	280,000
		1	3445 - Pumper 2006 (2007-2016 LF)	110-031-0001-5411	41,326						41,326
		1	3446 - Foam Truck (2007-2016 LF)	110-031-0001-5411	41,326						41,326
		1	3451 - Pumper 2009 (2011-2020 LF)	110-031-0001-5411	47,100	47,100	47,100	47,100	47,100	47,100	282,600
		1	3474+ST - Aerial 2013 (2014-2023 LF)	110-031-0001-5411	-	110,000	110,000	110,000	110,000	110,000	550,000
		1	3454 - Support Vehicle 2013 (2014-2016 LF)	110-031-0001-5411	13,000						13,000
		1	3453 - Van 2013 (2014-2016 LF)	110-031-0001-5411	12,000						12,000
		1	3458a - Support Vehicle 2014 (2015-2017 LF)	110-031-0001-5411	15,000	15,000					30,000
		1	3450 - Pumper Tanker 2014 (2015-2024 LF)	110-031-0001-5411	66,000	66,000	66,000	66,000	66,000	66,000	396,000
		1	3456 - Pumpers 2014 (2015-2024 LF)	110-031-0001-5411	66,000	66,000	66,000	66,000	66,000	66,000	396,000
		1	3464a - Pumper 2015 (2015-2024 LF)	110-031-0001-5411	66,000	66,000	66,000	66,000	66,000	66,000	396,000
		1	3472a - Air/lights/Rehab/MCI Truck (2017-2016 LF)	110-031-0001-5411	55,000	55,000	55,000	55,000	55,000	55,000	330,000
	New	2	Wellness/Fitness Equipment	110-31-0001-5411		21,000	21,000	21,000			63,000
			Total		677,752	721,100	716,100	664,100	535,100	535,100	3,849,252
Human Resources			Cayenta Upgrades & Implementation of new modules	110-096-0001-5411	140,000	50,000	50,000	25,000	25,000	25,000	315,000
	New		Replacement Table/Chairs HR Training Room	110-096-0001-5411					23,000		23,000
			Total		140,000	50,000	50,000	25,000	48,000	25,000	338,000
Municipal Courts	New	2	Electronic Court Docket Notification & Check-in System	111-004-0001-5416	20,000						20,000
	New	3	Card Readers for Staff Access Points	111-004-0001-5416		10,000					10,000
			Total		20,000	10,000	-	-	-	-	30,000
NRC			Inspector Vehicles Replacement - 2	110-101-0011-5411	18,000						18,000
		2	Code Enf. Vehicles -Qty - 2	110-101-0011-5411		39,000					39,000
		3	Update Codes to 2012 versions.	110-050-0011-5411	15,000						15,000
		1	Upgrade system database Oracle to SQL (2016-2018 LF)	110-050-0011-5416	88,000	88,000	88,000				264,000
	New		Code Enforcement Inspector Vehicles (1/yr)	110-101-0011-5411			20,000	20,000			40,000
			Total		121,000	127,000	108,000	20,000	-	-	376,000

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
Parking Control	New		Vehicles - 2	110-145-0001-5411		38,000					38,000
			Total		-	38,000	-	-	-	-	38,000
Police			9 242 - Intoxilyzer Machines	110-025-0001-5411			6,000				6,000
			2 243 - Crime Scene Forensic/AFIS System Equip Maint	110-025-0001-5411	15,000	15,000	15,000	15,000	15,000	15,000	90,000
			1 2513 - Animal Control 3/4 Ton Pickups	110-025-0001-5411		32,000					32,000
			4 2514 - Animal Control Carriers	110-025-0001-5411		22,000					22,000
			4 2523 - Animal Control Incinerator (2017-2019 LF)	110-025-0001-5411		33,000	33,000	33,000			99,000
			2563 - Animal Cage Replacement	110-025-0001-5411	-		20,000				20,000
			2 2525 - Mobile Data Computers	110-025-0001-5411		50,000	52,500	55,125	57,881	57,881	273,387
			5 2541 - Tactical Vest & Equipment Replacement	110-025-0001-5411			60,000				60,000
			6 2547 - Replace Canines (K9 12,000 & Training 12,000)	110-025-0001-5411		24,000					24,000
			1 2549 - Police Vehicles 2013 (20) (2014-2016 LF)	110-025-0001-5411	207,000						207,000
			1 2549 - Police Vehicles 2016 (20) (2016-2018 LF)	110-025-0001-5411	233,000	233,000	233,000				699,000
			1 2549 - Police Vehicles 2018 (20) (2018-2020 LF)	110-025-0001-5411			235,000	235,000	235,000		705,000
			1 2565 - Sedans - Midsize CIB 2013 (2014-2016 LF) - 6 cars	110-025-0001-5411	61,000						61,000
			1 2565 - SUVs for CIB (2 cars / yr)	110-025-0001-5411	-	60,000	60,000	60,000	60,000	60,000	300,000
			1 2570 - Bomb Vans for 2014 (1) 2016 (1) & 2108 (1)	110-025-0001-5411			30,000				30,000
			1 Range Truck (2017-2019LF)	110-025-0001-5411		11,000	11,000	11,000			33,000
			3 Replace Tasers in Operations, 25 units	110-025-0001-5411			25,000				25,000
			8 COPPS Bicycles & Equipment	110-025-0001-5411		70,000					70,000
			2 Vehicle Cameras & Fiber network (move to DST)	110-025-0001-5411	-	-	-	-	-	-	-
			2 Electronic Ticketing	110-025-0001-5411	100,000	25,000	50,000	25,000	100,000	100,000	400,000
			2 Tablet Devices	110-025-0001-5411		25,000	26,250	27,562	28,940	28,940	136,692
			2 2537 - Network Equipment (Network Switches)	110-025-0001-5416	60,000	60,000	75,000	78,750	82,687	82,687	439,124
			2 Key Fobs (3yr cycle. Renew in 2015 & 2018)	110-025-0001-5416			22,000				22,000
			2 2546 - Computer Equip Replacements 2015 (2016-2018 LF)	110-025-0001-5416	66,000	66,000	66,000				198,000
			2 2546 - Computer Equip Replacement (Desktop)	110-025-0001-5416	40,000		80,000	80,000	80,000	80,000	360,000
			2 Replace Admin Phone at Comm Ctr	110-025-0001-5416		10,000					10,000
			Upgrade Internet Equipment (Firewall)	110-025-0001-5416		50,000	52,500	55,125	57,881	57,881	273,387
			2 Storage Area Network	110-025-0001-5416	100,000	-		110,250			210,250
			2 Enterprise Video/Audio Recording Solution	110-025-0001-5416		100,000	20,000	-	20,000	20,000	160,000
New			Range Security Equipment	110-025-0001-5411	35,000						35,000
New			5 Animal Shelter truck	110-025-0001-5411			40,000				40,000
New			4 Mobile Adoption	110-025-0001-5411			33,000				33,000
New			1 2549+ST - Police Vehicles (20) (2019-2021 LF)	110-025-0001-5411				240,000	240,000	240,000	720,000
New			1 2549+ST - Police Vehicles (20) (2020-2022 LF)	110-025-0001-5411					240,000	240,000	480,000
New			1 Tablet replacement	110-025-0001-5416					166,500		166,500
New			1 2549+ST - Police Vehicles (20) (2021-2023 LF)	110-025-0001-5411						240,000	240,000
			Total		917,000	886,000	1,245,250	1,025,812	1,383,889	1,222,389	6,680,340
Public Relations/DOTS			Website Content Management System (move to operating in 2017)	110-413-0001-5416	3,500						3,500
			Total		3,500	0	0	0	0	0	3,500

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
Public Works		3	5352 - Fleet Vehicles - (2017-2019 LF)	110-041-0001-5411	20,000	35,000	35,000	35,000	35,000	35,000	195,000
		4	411 - GIS Base Mapping System (move to operating in 2017)	110-041-0001-5416	37,500						37,500
		1	4614 - Fleet/Oprtns Ctr Comp Network Upgrades (move to operating in 2017)	110-041-0001-5416	40,000						40,000
			Backup Emergency Generator (2017-2021 LF)	110-482-0001-5411		25,000	25,000	25,000	25,000	25,000	125,000
	New		Fleet Vehicles (Trucks)	110-482-0001-5411		72,000					72,000
	New		Security Camera Upgrade/Replacement	110-482-0001-5411			210,000				210,000
	New		Fleet Management Software Update	110-482-0001-5411			205,000				205,000
			Total		97,500	132,000	475,000	60,000	60,000	60,000	884,500
Technology		5	1725 - Servers and Network Equipment	110-017-0003-5416	29,000	29,000	29,000	29,000	29,000	29,000	174,000
			1726 - Network Cabling	110-017-0003-5416	-	-	-	-	7,500	7,500	15,000
			1741 - Network Support Services	110-017-0003-5416	-	-	-	-	7,500	7,500	15,000
		6	1742 - PC Equipment Replacement	110-017-0003-5416	10,000	10,000	10,000	10,000	10,000	10,000	60,000
			1750 - Advanced Technology	110-017-0003-5416	-	-	-	-	10,000	10,000	20,000
		7	1764 - Wifi Services	110-017-0003-5416	10,000	10,000	10,000	10,000	10,000	10,000	60,000
		4	1774 - Upgrade Cisco phones	110-017-0003-5416	-	100,000	42,000	42,000	40,000	40,000	264,000
		2	1771 - Replace obsolete network switches	110-017-0003-5416	100,000	112,000	95,000	95,000	72,000	72,000	546,000
		8	GIS Parcel Mapping Upgrades-Pilot project	110-017-0003-5416		25,000	-				25,000
		3	Open Data Initiative	110-017-0386-5416	80,000	80,000	80,000	80,000	80,000	80,000	480,000
	New	1	311 Mobile App Maintenance & Development	110-017-0003-5416		15,000	15,000	15,000	15,000	15,000	75,000
	New	2	Skype for Business Phone Architecture	110-017-0003-5416		50,000	50,000	50,000	50,000	50,000	250,000
	New	4	SharePoint Learning Mgmt. Sys Financing	110-017-0003-5416		28,000	28,000	28,000	28,000	28,000	140,000
			Total		229,000	459,000	359,000	359,000	359,000	359,000	2,124,000
Transit		1	+G Bus Route Improvements	110-082-0001-5411	-	40,000	40,000	40,000	40,000	40,000	200,000
			Total		-	40,000	40,000	40,000	40,000	40,000	200,000
GENERAL FUND - CITY TOTAL					2,380,752	2,763,100	3,328,350	2,353,912	2,585,989	2,401,489	15,813,592
CONSOLIDATED PARKS FUND (113)											
Parks & Recreation		2	4508 - Vehicles	113-063-0001-5411	125,000	150,000	150,000	150,000	150,000	150,000	875,000
		5	4511 - Tractors	113-063-0001-5411		70,000	70,000	70,000	70,000	70,000	350,000
		6	4515 - Wing Mowers	113-063-0001-5411	33,000						33,000
		7	6618 - Riding Mowers	113-063-0001-5411	42,000	42,000					84,000
		4	6621 - Misc Equipment	113-063-0001-5411	20,000	30,000	30,000	30,000	30,000	30,000	170,000
		3	4631 - Wheel Loader 2014 (2015-2019 LF)	113-063-0001-5411	30,000	30,000	30,000	30,000			120,000
		1	4021 - Casino Parks Designation - Mowing Equipment	113-063-4021-5411	25,000						25,000
CONSOLIDATED PARKS FUND TOTAL					275,000	322,000	280,000	280,000	250,000	250,000	1,657,000

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
COUNTY GENERAL FUND (160)											
Appraiser			Vehicles 2016 - 5 (2016-2018 LF)	160-470-0001-5411	31,000	31,000	31,000				93,000
			GIS Mapping	160-470-0001-5416	30,000						30,000
	New		Vehicles - 3	160-470-0001-5411		20,000	20,000	20,000			60,000
	New		Equipment/Software - Mobile Units	160-470-0001-5411		12,500	12,500				25,000
			Total		61,000	63,500	63,500	20,000	-	-	208,000
Buildings & Logistics		1	Emergency Power Generators, Mobile & Fixed	160-006-0001-5411	-	-	250,000	250,000	250,000	250,000	1,000,000
	New		County HVAC Buildings Automation	160-006-0001-5411		125,000					125,000
			Total		-	125,000	250,000	250,000	250,000	250,000	1,125,000
Community Corrections	New	1	House Arrest Staff Vehicle Replacements	160-127-0001-5411	20,000						20,000
			Total		20,000	-	-	-	-	-	20,000
District Attorney		5	Computer Replacement (including laptops/ipads etc)	160-180-0001-5416	12,000	12,000	12,000	12,000	12,000	12,000	72,000
	New		County Wide Information System Component	160-180-0001-5416			35,000	5,000	5,000	5,000	50,000
	New		Justware Mailbox Component API	160-180-0001-5416	30,000	5,000	5,000	5,000	5,000	5,000	55,000
			Total		42,000	17,000	52,000	22,000	22,000	22,000	177,000
District Courts		2	1243 - Computer Repl-District Court Services	160-121-0010-5416	10,000	30,000	40,000	40,000	40,000	40,000	200,000
		6	1260 - Server Replacement	160-121-0010-5416	30,000						30,000
		1	1261 - Maintenance Court Scanners	160-121-0010-5416		10,000	10,000	10,000	10,000	10,000	50,000
		5	1249 - Equipment Repl-Domestic Court Services	160-122-0102-5416	10,000	10,000	10,000	10,000	10,000	10,000	60,000
		3	1244 - Computer Repl-Juvenile Court	160-124-0080-5416	10,000	10,000	10,000	10,000	10,000	10,000	60,000
		4	1248 - Computer Repl-Adult Court	160-124-0050-5416	10,000	10,000	10,000	10,000	10,000	10,000	60,000
			Total		70,000	70,000	80,000	80,000	80,000	80,000	460,000
Emergency Mgmt		1	Outdoor Warning Systems	160-006-0001-5411	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		1	Vehicle - Emergency Management	160-006-0001-5411	35,000		-	-	-	-	35,000
		1	UPS Battery replacement	160-006-0001-5411	-	-	-	10,800	10,900	10,900	32,600
		1	Emergency Lighting	160-006-0001-5411	40,000	40,000	40,000	40,000	40,000	40,000	240,000
		1	Replacement Radios	160-006-0001-5411	100,000	100,000	50,000				250,000
		1	Legacy Radio Replacement	160-006-0001-5411	100,000	100,000	200,000	200,000	200,000	200,000	1,000,000
	New	1	Radio System Spare Parts	160-006-0001-5411	50,000	70,000	70,000				190,000
			Total		375,000	360,000	410,000	300,800	300,900	300,900	2,047,600
Historical Museum		1	6801 - Space Saver Shelving Units	160-680-0680-5411	-					65,000	65,000
			Total		-	-	-	-	-	65,000	65,000

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total	
Sheriff		1	Equipment for Vehicles	160-200-0001-5411	25,000	25,000	25,000	25,000	25,000	25,000	150,000	
		1	2160 - Vehicles 2014 (2015-2017 LF)	160-200-0001-5411	25,000	25,000					50,000	
		1	2160 - Vehicles 2016 - 3 (2016-2018 LF)	160-200-0001-5411	25,000	25,000	25,000				75,000	
		1	2160 - Vehicles 2017 - 3 (2017-2019 LF)	160-200-0001-5411		30,000	30,000	30,000			90,000	
		1	2160 - Vehicles 2017	160-200-0001-5411		25,000					25,000	
		1	2160 - Vehicles 2018 - 3 (2018-2020 LF)	160-200-0001-5411			30,000	30,000	30,000		90,000	
		1	2160 - Vehicles 2018	160-200-0001-5411			25,000				25,000	
		1	2160 - Vehicles 2019 - 2	160-200-0001-5411				50,000			50,000	
		1	2160 - Vehicles 2020 - 2	160-200-0001-5411						50,000	50,000	
		4	ADC double deck full size gas conv ovens w/ wheels	160-215-0001-5411						8,000	8,000	16,000
		4	40 gal gas manual braising pan	160-215-0001-5411						10,000	10,000	20,000
	New	1	Double Bunk Initiative	160-215-0001-5411	35,000							35,000
	New	1	2160 - Vehicles 2021 -3	160-200-0001-5411							75,000	75,000
Total					110,000	130,000	135,000	135,000	123,000	118,000	751,000	
Technology		3	1725 - Servers and Network Equipment	160-017-0003-5416	23,600	73,600	13,600	64,000	45,000	73,600	293,400	
		9	1726 - Network Cabling	160-017-0003-5416	-	3,500	8,500	10,000	-	-	22,000	
		8	1741 - Network Support Services	160-017-0003-5416	20,000	20,000	20,000	20,000	10,000	10,000	100,000	
		2	1742 - PC Equipment Replacement	160-017-0003-5416	55,000	55,000	40,000	40,000	40,000	26,400	256,400	
		5	1749 - GIS Digital Orthophotography	160-017-0386-5416	20,000	-	20,000	-	20,000	20,000	80,000	
			1750 - Advanced Technology	160-017-0003-5416	-	-	-	-	7,500	7,500	15,000	
			1758 - Security Enhancements	160-017-0003-5416	-	-	-	-	7,500	7,500	15,000	
		6	1761 - Replace UPS batteries	160-017-0003-5416	20,000	-	-	-	30,000	30,000	80,000	
		4	1767 - GIS Oblique Photography	160-017-0386-5416	25,000	46,500	46,500	50,000	50,000	50,000	268,000	
		7	Large Format Scanner/Copier	160-017-0386-5416		25,000					25,000	
		1	HP 3Par SAN (LF-HP 2015-2019 LF)	160-017-0003-5416	76,400	76,400	76,400	26,000	-	-	255,200	
	New	4	Virtual Desktop Architecture	160-017-0003-5416		25,000	25,000	40,000	40,000	25,000	155,000	
	Total					240,000	325,000	250,000	250,000	250,000	250,000	1,565,000
GENERAL FUND - COUNTY TOTAL					918,000	1,090,500	1,240,500	1,057,800	1,025,900	1,085,900	6,418,600	
ELECTION LEVY FUND (162)												
Elections		1	Voting Equipment	162-190-0001-5411	10,000	-	10,000	10,000	10,000	10,000	50,000	
		2	Voting Equipment - Machines (2017 - 2026 LF)	162-190-0001-5411		130,000	130,000	130,000	130,000	130,000	650,000	
		2	Voting Equipment - Machine maintenance	162-190-0001-5411			132,000	132,000	132,000	132,000	528,000	
ELECTION LEVY FUND TOTAL					10,000	130,000	272,000	272,000	272,000	272,000	1,228,000	

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2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
COUNTY AGING FUND (165)											
Aging			Minivans 2015 - 4 (2016-2020 LF)	165-082-0245-5411	18,000	18,000	18,000	18,000	18,000		90,000
			Bus 2015 - 1 (2016-2020 LF)	165-082-0245-5411	17,000	17,000	17,000	17,000	17,000		85,000
			Bus 2016 - 2 (2016-2020 LF)	165-082-0245-5411	32,000	32,000	32,000	32,000	32,000	32,000	192,000
			Bus 2017 - 1 (2017-2021 LF)	165-082-0245-5411		20,000	20,000	20,000	20,000	20,000	100,000
	New		Bus 2018 - 1	165-082-0245-5411			90,000				90,000
	New		Bus 2019 - 1	165-082-0245-5411				90,000			90,000
	New		Bus 2020 - 1	165-082-0245-5411					90,000		90,000
COUNTY - AGING FUND TOTAL					67,000	87,000	177,000	177,000	177,000	52,000	737,000
HEALTH DEPARTMENT LEVY FUND (172)											
Health	New		Software Replacement	172-461-0010-5411			346,000				346,000
HEALTH DEPARTMENT LEVEY FUND TOTAL					-	-	346,000	-	-	-	346,000
TREASURER'S OFFICE TECHNOLOGY FUND (208)											
		1	Records Management Center	208-058-0001-5416	25,000	15,000	15,000	15,000	15,000	15,000	100,000
TREASURER'S OFFICE TECHNOLOGY FUND TOTAL					25,000	15,000	15,000	15,000	15,000	15,000	100,000
SALES TAX FUND (212)											
Police		2	Vehicle Cameras & Fiber network	212-025-0001-5411	500,000	75,000	75,000	75,000	75,000	75,000	875,000
		1	2549 - Police Vehicles 2017 (20) (2017-2019 LF)	212-025-0001-5411		233,000	233,000	233,000			699,000
		2	Cisco Telephone Replacement	212-025-0001-5416		100,000	-				100,000
	New	1	2549+Ci - Police Vehicles -10	212-025-0001-5411		300,000					300,000
Total					500,000	708,000	308,000	308,000	75,000	75,000	1,974,000
Fire		1	3449 - Quint 2010 (2012-2021 LF)	212-031-0001-5411	81,000	81,000	81,000	81,000	81,000	81,000	486,000
		1	3459 - Aerials 2010 - 1 (2012-2021 LF)	212-031-0001-5411	91,000	91,000	91,000	91,000	91,000	91,000	546,000
		1	3474+GF - Aerial 2013 (2014-2023 LF)	212-031-0001-5411	110,000						110,000
		1	3416 - Pumpers - 2 (2002-2016 LF)	212-031-0001-5411	60,000						60,000
		1	3455 - Support Vehicle 2014 (2015-2017 LF)	212-031-0001-5411	15,000	15,000					30,000
		1	3457 - Support Vehicle 2014 (2015-2017 LF)	212-031-0001-5411	15,000	15,000					30,000
		1	311 - Computer Systems Upgrades	212-031-0001-5411	20,000	50,000	50,000				120,000
	Total					392,000	252,000	222,000	172,000	172,000	172,000
SALES TAX FUND TOTAL					892,000	960,000	530,000	480,000	247,000	247,000	3,356,000

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
SPECIAL STREET & HIGHWAY FUND (220)											
Public Works											
	3		1757 - PW Document Management System (move to operating in 2017)	220-042-0001-5416	25,000						25,000
	1		422 - PW SMD Computer Equipment-Replacement (move to operating in 2017)	220-042-0001-5416	30,000						30,000
	2		424 - GIS Implementation (move to operating in 2017)	220-042-0001-5416	25,000						25,000
	4		429 - PW Database Upgrade Program (move to operating in 2017)	220-042-0001-5416	10,000						10,000
	2		4614 - Fleet/Oprtns Ctr Comp Network Upgrades (move to operating in 2017)	220-042-0001-5416	40,000						40,000
	2		4625 - Pickup Trucks 2014 (2015-2019 LF)	220-046-0001-5411	96,000	96,000	96,000	96,000			384,000
	1		4611 - Backhoes '08 (2009-2016 LF)	220-046-0001-5411	30,129						30,129
	3		4611 - Backhoes (4) (2017-2021 LF)	220-046-0001-5411	-	72,000	72,000	72,000	72,000	72,000	360,000
	1		4619 - Tractors & Mowers '08 (2009-2016 LF)	220-046-0001-5411	30,129						30,129
	2		4619 - Tractors and Mowers 2013 (2014-2020 LF)	220-046-0001-5411	65,000	65,000	65,000	65,000	65,000	65,000	390,000
	2		4619 - Large Tractor w/ Boom Mower 2014 (2015-2021 LF)	220-046-0001-5411	28,000	28,000	28,000	28,000	28,000	28,000	168,000
	3		462 - Tandem Axle Dump Truck	220-046-0001-5411	-	155,000					155,000
			462 - Tandem Axle Dump with plow and spreader	220-046-0001-5411		25,000	25,000	25,000	25,000	25,000	125,000
	1		4627 - Dump Trucks STS (10) (2012-2018 LF)	220-046-0001-5411	134,000	134,000	134,000				402,000
	3		4627 - Dump Trucks (10) (2017-2023 LF)	220-046-0001-5411	-	145,000	145,000	145,000	145,000	145,000	725,000
	2		4627 - Dump Trucks (10) (2018-2024 LF)	220-046-0001-5411	-	-	150,000	150,000	150,000	150,000	600,000
	1		4628 - Snowplows STS (2013-2019 LF)	220-046-0001-5411	19,000	19,000	19,000	19,000			76,000
	3		4628 - Snowplows 2014 (2015-2021 LF)	220-046-0001-5411	22,000	22,000	22,000	22,000			132,000
	2		4629 - Sweepers 2015 (2) (2016-2020 LF)	220-046-0001-5411	80,000	80,000	80,000	80,000	80,000		400,000
	2		4629 - Sweepers (2) (2017-2021 LF)	220-046-0001-5411	-	88,000	88,000	88,000	88,000	88,000	440,000
	2		4629 - Sweepers (2) (2018-2022 LF)	220-046-0001-5411		-	90,000	90,000	90,000	90,000	360,000
	1		468 - Salt Spreaders-20 (2013-2019 LF)	220-046-0001-5411	31,000	31,000	31,000	31,000			124,000
	2		468 - Salt Spreaders 2014 (2015-2021 LF)	220-046-0001-5411	19,000	19,000	19,000	19,000	19,000	19,000	114,000
	2		4805 - Sign Truck (1) (2016-2018 LF)	220-046-0001-5411	16,000	16,000	16,000				48,000
	2		4805 - Sign Truck (1) (2017-2019 LF)	220-046-0001-5411	-	17,000	17,000	17,000			51,000
	3		4806 - 1 Ton Van for Computerized Traffic Equipment	220-046-0001-5411	25,000						25,000
	3		Motor Graders (2) (2017-2026 LF)	220-046-0001-5411	-	45,000	45,000	45,000	45,000	45,000	225,000
	2		4630 - Wheel Loaders 2014 (2015-2019 LF)	220-046-0001-5411	70,000	70,000	70,000	70,000			280,000
			4630 - 3.5yd Wheel Loader 2015 (2016-2020 LF)	220-046-0001-5411	30,000	30,000	30,000	30,000	30,000	-	150,000
	New		Flare Truck	220-046-0001-5411			34,500		35,500	-	70,000
SPECIAL STREET & HIGHWAY FUND TOTAL					825,258	1,157,000	1,276,500	1,092,000	894,500	749,000	5,994,258
SPECIAL PARKS & RECREATION FUND (221)											
Parks & Rec											
	1		4507 - Mowing/Maintenance Equipment	221-063-0001-5411	120,000	120,000	120,000	120,000	120,000	120,000	720,000
	3		677 - Spray Tank	221-063-0001-5411		20,000					20,000
	2		6799 - Capital Reserve	221-063-0001-5411	80,000	80,000	80,000	80,000	80,000	80,000	480,000
SPECIAL PARKS & RECREATION FUND TOTAL					200,000	220,000	200,000	200,000	200,000	200,000	1,220,000
COUNTY BOND & INTERST FUND (460)											
Buildings & Logistics (Court Sv											
	1		Energy Building Upgrades (2011-2025 LF)	460-713-0111-5411	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Sheriff											
	1		Jail Electronics System Replacement (07-16 LF)	460-713-0107-5416	259,001						259,001
Sheriff											
	1		Jail Electronics System Replacement (13-17 LF)	460-713-0107-5416	35,000	35,000					70,000
311 Call Center											
	1		311 System CRM Upgrade (2016-2018 LF)	460-713-0115-5416	35,000	35,000	35,000				105,000
COUNTY BOND & INTERST FUND TOTAL					384,001	125,000	90,000	55,000	55,000	55,000	764,001

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
SEWER ENTERPRISE FUND (560)											
Public Works											
	10		411 - GIS Base Mapping System (move to operating in 2017)	560-041-0001-5416	37,500						37,500
	13		421 - PW Communication Links (move to operating in 2017)	560-041-0001-5416	25,000						25,000
	7		4930 - PW SMD Computer Equipment-Replacement (move to operating in 2017)	560-041-0001-5416	50,000						50,000
	12		424 - GIS Implementation (move to operating in 2017)	560-042-0001-5416	50,000						50,000
	13		429 - PW Database Upgrade Program (move to operating in 2017)	560-042-0001-5416	5,000						5,000
	8		4917 - PW Document Management System	560-049-0031-5416	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	6		4932 - WPCD Computer Workstations	560-049-0031-5416	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	14		Integrated Data System	560-049-0031-5416	15,000	15,000	15,000	15,000	15,000	15,000	90,000
	11		6308 - GPS Mapping Software Updates	560-049-0031-5411	30,000	30,000	30,000	30,000	30,000	30,000	180,000
	2		4918 - TV Camera Upgrades	560-049-0031-5411	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	16		Radio Upgrades	560-049-0031-5411	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	3		4932 - Lab Equipment	560-049-0031-5411	50,000	120,000	25,000	25,000	25,000	25,000	270,000
	5		4910 - Pickup/Utility Trucks (SM, KP, TP #20)	560-049-0031-5411	75,000	90,000	70,000	90,000	150,000	150,000	625,000
	1		491 - Flusher Truck SM 2011 (2013-2017 LF)	560-049-0031-5411	77,100	77,100					154,200
	1		4913 - Large Comb Truck 2010 (2012--2016 LF)	560-049-0031-5411	66,000						66,000
	1		4913 - Large Comb Truck 2011 (2013--2017 LF)	560-049-0031-5411	73,000	73,000					146,000
			Large Combo Truck (replaces 1817, 1812, 1818)	560-049-0031-5411	400,000	400,000	400,000				1,200,000
	1		4936 - Sewer Inspection TV Truck 2011 (2013-2017 LF)	560-049-0031-5411	60,000	60,000					120,000
	2		3/4 Ton Truck flatbed (replace 1564)	560-049-0031-5411	60,000						60,000
			1 Ton Truck	560-049-0031-5411	120,000	120,000	60,000				300,000
	2		1 Ton Truck (replace 1832)	560-049-0031-5411		60,000					60,000
	2		1 Ton Truck (replace 1838)	560-049-0031-5411		60,000					60,000
	1		4915 - Backhoe -1 '10 (2011-2015 LF)	560-049-0031-5411			68,800				68,800
			Dump Trucks	560-049-0031-5411			80,000	80,000			160,000
	2		3/4 Ton Truck	560-049-0031-5411			50,000	100,000			150,000
			Loader/Backhoes	560-049-0031-5411				300,000	300,000	300,000	900,000
	1		4936 - Sewer Inspection TV Truck 2010 (2011-2015 LF)	560-049-0031-5411					150,000	150,000	300,000
SEWER ENTERPRISE FUND TOTAL					1,338,600	1,250,100	943,800	785,000	815,000	815,000	5,947,500
EMERGENCY MEDICAL SERVICES FUND (564)											
Fire											
	1		3909 - Ambulance Repl 3 2013 (2014-2016 LF)	564-039-0001-5411	204,000						204,000
	1		3910 - Ambulance Repl 4 2014 (2015-2017)	564-039-0001-5411	275,000	275,000					550,000
	1		3499 - Ambulance Repl 4 2015 (2016-2018)	564-039-0001-5411	280,000	280,000	280,000				840,000
	2		3499 - Ambulance Repl 3 2016 (2017-2019)	564-039-0001-5411		210,000	210,000	210,000			630,000
	3		3499 - Ambulance Repl (2) 2017 (2018-2020 LF)	564-039-0001-5411			150,000	150,000	150,000		450,000
	4		3499 - Ambulance Repl (2) 2018 (2019-2021 LF)	564-039-0001-5411				150,000	150,000	150,000	450,000
	5		3499 - Ambulance Repl (2) 2019 (2020-2022 LF)	564-039-0001-5411					150,000	150,000	300,000
	1		3904 - EMS Support Vehicle (2) (2014-2018 LF)	564-039-0001-5411	19,000	19,000	19,000				57,000
	1		5104 - EMS Expedition (2012-2016 LF)	564-039-0001-5411	6,500						6,500
	1		5105 - EMS Support Vehicle (4) (2014-2018 LF)	564-039-0001-5411	38,000	38,000	38,000				114,000
	2		EMS Support Vehicles (2)	564-039-0001-5411	90,000						90,000
	4		EMS Support Vehicles (2) (2018-2020 LF)	564-039-0001-5411			37,000	37,000	37,000		111,000
	5		EMS Support vehicles (4) (2019-2021 LF)	564-039-0001-5411				55,500	55,500	55,500	166,500
	1		3464b - Pumpers - 1 (2016-2025 LF)	564-039-0001-5411	66,000	66,000	66,000	66,000	66,000	66,000	396,000
	2		3476 - Pumper (2017-2026 LF)	564-039-0001-5411		66,000	66,000	66,000	66,000	66,000	330,000

UNIFIED GOVERNMENT
2016 - 2021 Approved Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/7/2016

Fund/Department	New	Priority	CMIP	Account Code Distribution	2016	2017	2018	2019	2020	2021	Total
Fire	New		Fire Truck Aerial (1) (2017-2026 LF)	564-039-0001-5411		95,000	95,000	95,000	95,000	95,000	475,000
	New		Fire Truck Quint (1) (2017-2026 LF)	564-039-0001-5411		90,000	90,000	90,000	90,000	90,000	450,000
	New		Fire Truck Pumper (1) (2017-2026 LF)	564-039-0001-5411		70,000	70,000	70,000	70,000	70,000	350,000
	New	2	X-Series Monitor Upgrade Replacement Program	564-039-0001-5411		100,000	100,000	100,000	100,000	100,000	500,000
EMERGENCY MEDICAL SERVICES FUND TOTAL					978,500	1,309,000	1,221,000	1,089,500	1,029,500	842,500	6,470,000
SUNFLOWER HILLS GOLF COURSE FUND (565)											
Parks & Recreation		3	4507 - 2013 Fairway Mower (2014-2018 LF)	565-067-0001-5411	10,000	10,000	10,000				30,000
	New	3	4507 - 2018 Fairway Mower (2018-2022 LF)	565-067-0001-5411			15,000	15,000	15,000	15,000	60,000
		1	673 - 2013 Golf Carts (2015-2019 LF)	565-067-0001-5411	47,300	47,300	47,300	6,300			148,200
	New	1	673 - 2018 Golf Carts (2018-2022 LF)	565-067-0001-5411			50,000	50,000	50,000	50,000	200,000
		2	679 - 2013 Greens Mower (2014-2018 LF)	565-067-0001-5411	6,000	6,000	6,000				18,000
	New	2	679 - 2018 Greens Mower (2018-2022 LF)	565-067-0001-5411			8,000	8,000	8,000	8,000	32,000
SUNFLOWER HILLS GOLF COURSE FUND TOTAL					63,300	63,300	136,300	79,300	73,000	73,000	488,200
EQUIPMENT TOTAL					8,357,411	9,492,000	10,056,450	7,936,512	7,639,889	7,057,889	50,540,151



GRANT INVENTORY



UNIFIED GOVERNMENT

2016 Amended | 2017 Approved Budget

Grant Inventory | Federal

Department	Grant Name	Description	Allocation
Area Agency on Aging	ADRC - Aging and Disability Resource Center	Assessments, information and assistance, and options counseling for individuals with (waivered) Medicaid.	\$300,000
Area Agency on Aging	Federal Administration	Administration cost assistance.	\$101,409
Area Agency on Aging	Senior Care Act (SCA)	Administration and in-home and other services for seniors.	\$402,162
Area Agency on Aging	SHICK	Senior Health Insurance Counseling.	\$9,100
Area Agency on Aging	Title III-B Supportive Services	Supportive Services.	\$305,908
Area Agency on Aging	Title III-C(1) Congregate Meals	Operate and administer congregate meal sites.	\$330,979
Area Agency on Aging	Title III-C(2) Home Delivered Meals	Administer home Delivered meals program.	\$688,159
Area Agency on Aging	Title III-D Disease Prevention/Health Promotion	Health Promotion Programs.	\$17,193
Area Agency on Aging	Title III-E Family Caregiver	Services for family caregivers and grandparents.	\$91,835
Community Development	Community Development Block Grant (CDBG)	To develop viable communities by providing decent housing, a suitable living environment, and opportunities to expand economic opportunities, principally for low and moderate income persons.	\$2,010,986
Community Development	Continuum of Care Grant (formerly known as Supportive Housing Grant)	To assist individuals and families regain stability in permanent housing	\$371,079

UNIFIED GOVERNMENT

2016 Amended | 2017 Approved Budget

Grant Inventory | Federal

Department	Grant Name	Description	Allocation
Community Development	Emergency Solutions Grants (ESG)	To assist individuals and families quickly regain stability in permanent housing after experiencing a housing crisis or homelessness.	\$182,274
Community Development	HOME Investment Partnerships (HOME)	To support affordable housing initiatives by providing funds to Units of local government, Community Housing Development Organizations and Non profit or private for profit entities.	\$568,028
Economic Development	One-KC Brownfields Coalition Assessment Grant	EPA Grant for Brownfields assessment projects. Coalition members include: KCMO, UG and MARC.	\$200,000
Health Department	Community Health Council CDC1422	Prevent obesity, diabetes, heart disease, and stroke for Wyandotte County	\$49,956
Health Department	KUCR Health For All Latino Coalition	Support implementation of "best block", "best park", and "healthy school zone" approach to community design	\$30,513
Health Department	Section 103 Monitoring	Operate the National Air Monitoring Stations and State/Local Air Monitoring Stations.	\$46,910
Health Department	Air Pollution Federal 105	Improve air quality by compliance and enforcement for Industry, emission inventory, air planning activities for air toxics, regional haze, ozone and particulate matter.	\$211,202
Health Department	Local Public Health Preparedness	Improve on health and medical preparedness by expanding the role of existing staff.	\$110,381

UNIFIED GOVERNMENT

2016 Amended | 2017 Approved Budget

Grant Inventory | Federal

Department	Grant Name	Description	Allocation
Health Department	Maternal Infant & Early Childhood Home Visitor	Implement evidence-based home visiting services in Wyandotte County.	\$568,313
Health Department	PREP Personal Responsibility Education Program	Partner with community agencies to deliver and evidence based abstinence plus education program and provide you with information to support safe and responsible behavior.	\$158,445
Health Department	Regional PH Preparedness & Response	Conduct Regional Public Health Preparedness meetings, coordination and trainings.	\$32,812
Health Department	STD Control (STD Funding) #16	To perform disease intervention, prevention and testing activities.	\$255,751
Health Department	TB Control	Control the spread of Tuberculosis by coordinating care for persons infected or active.	\$23,320
Health Department	WIC	Conduct the Special Supplemental Nutrition Program for Women, Infants, and Children.	\$896,546
Health Department	WYCO Safe Communities Project	Implement behavioral strategies designed to reduce traffic crashes and injuries.	\$42,500
Human Services/WCDDO	CDDO Administration	Provide administrative duties for I/DD programs in the State of Kansas, more specifically in Wyandotte County.	\$329,833

UNIFIED GOVERNMENT

2016 Amended | 2017 Approved Budget

Grant Inventory | Federal

Department	Grant Name	Description	Allocation
Human Services/WCDDO	State Aid Grant	Support the cost of transportation, case management, housing and medical services for I/DD customers in Wyandotte County.	\$144,607
Sheriff Dept. & Police Dept	FFY15 JAG Grant	Provide training to the Sheriff's Dept. to stay current in best practices, current issues and training techniques. To replace equipment in the Police Crime Scene Investigations Unit, to replace software in the Police Internal Affairs Unit and provide body camera storage area network for the Police Dept	\$90,101
Sheriff Dept. & Police Dept	FFY16 JAG Grant	Provide training to the PD and equipment to the Sheriff's Department	\$102,314
Total			\$8,672,616

UNIFIED GOVERNMENT

2016 Amended | 2017 Approved Budget

Grant Inventory | State

Department	Grant Name	Description	Allocation
Area Agency on Aging	DCF/APS - Adult Protective Services	Emergency assistance for individuals 18 years of age and older.	\$10,000
Community Corrections Department	Adult Diversion	Staff for the diversion of adult drug offenders out of the court system, includes .5 FTE supervisor and 1.FTE officer, offender services, testing, .1FTE of administration staff for the direct supervision of 3rd and subseq. DUI offenders, client services, increased alcohol monitoring services, testing.	\$173,114
Community Corrections Department	Drug Court	1 FTE Adult Drug Court supervising offenders with severe drug addictions, supplies, some treatment, mandatory training, and other services. .1FTE of Admin.	\$268,509
Community Corrections Department	KDOC - AISP	Adult probation personnel and supplies/equipment for the program and services for clients.	\$1,314,178
Community Corrections Department	KDOC - Behavioral Health	One FTE and supplies/equipment, services	\$147,921
Community Corrections Department	KDOC-AISP Administration	Half of the salaries for Community Corrections Administration	\$57,284
Health Department	Chronic Disease Risk Reduction	Increase number of multi unit dwellings with smoke-free policies, improve cessation referral system with providers and employers	\$145,000

UNIFIED GOVERNMENT

2016 Amended | 2017 Approved Budget

Grant Inventory | State

Department	Grant Name	Description	Allocation
Health Department	Air Quality State	Implement Kansas Air Quality Act and Kansas Air Quality Regulations.	\$281,898
Health Department	DHCF Outreach, Prevention and Early Intervention	Provide Healthy Family Services to families in Wyandotte County.	\$212,066
Health Department	MCH Healthy Families	Provide Healthy Family Services to families in Wyandotte County.	\$212,066
Health Department	State Formula	Funding for Local Health Departments based on Maintenance of Effort and Population.	\$110,055
Health Department	TB Indigent	Control the spread of Tuberculosis by coordinating care for persons infected or active.	\$12,000
Legal Department	VAWA (Violence Against Women Act)	Program funds partial salaries for a domestic abuse prosecutor and victim's advocate.	\$76,618
Police Department	Victims of Crime Act (VOCA) (2016)	Provide services to victims of crime and empowering victims by providing them the tools they need to overcome the trauma of their victimization.	\$302,225
Public Safety Business Office (PSBO)	Juvenile Justice Authority- EJI	Provides diversion services to first time juvenile offenders with cognitive behavioral services and substance abuse treatment.	\$108,064

UNIFIED GOVERNMENT

2016 Amended | 2017 Approved Budget

Grant Inventory | State

Department	Grant Name	Description	Allocation
Public Safety Business Office (PSBO)	Juvenile Justice Authority-JIAC	Funds operate the Juvenile Intake and Assessment Center 24/7. There are 6 intake workers, 1 supervisor, and part of the program coordinator's salary paid from the funds. Any child who has contact with law enforcement is brought to JIAC and staff assesses the youth.	\$480,482
Public Safety Business Office (PSBO)	Juvenile Justice Authority-JISP/CM	Funds staff and programming for juvenile offenders on Intensive Supervision Probation and Case Management.	\$1,303,264
Public Safety Business Office (PSBO)	Juvenile Justice Authority-JPC	Oversees all funding and expenditures for JJA funded programs.	\$20,756
Sheriff	Juvenile Services - JDFF	Juvenile Detention Center improvements.	\$90,869
Total			\$5,326,369

UNIFIED GOVERNMENT
2016 Amended | 2017 Approved Budget
Grant Inventory | Federal & State

Department	Grant Name	Description	Allocation
Health Department	Child Care Licensing	Maintain and improve the regulatory program for child care at the local level.	\$95,286
Health Department	Family Planning	Provide family planning services to 5,282 users including high-risk 675 and low income 4400.	\$273,063
Health Department	HIV Program Opt Out Testing	Offer routine opt-out conventional HIV testing through all types of clinic-based services.	\$20,000
Health Department	Immunization Action Plan	Achieve and sustain an optimal childhood immunization coverage rate.	\$61,645
Health Department	MCH	Families to receive services that are family-centered, community-based collaborative, comprehensive, flexible, culturally competent and developmentally appropriate.	\$684,104
Health Department	Teen Pregnancy Targeted Case Management	Provide case management services to pregnant and parenting clients enrolled in Medicaid.	\$64,327
Health Department	WIC Immunization	Achieve and sustain an optimal immunization coverage rate of children enrolled in WIC.	\$61,000
Total			\$1,259,425

UNIFIED GOVERNMENT

2016 Amended | 2017 Approved Budget

Grant Inventory | Private

Department	Grant Name	Description	Allocation
Area Agency on Aging	Senior Fit – Healthcare Foundation of Kansas City (2012)	Senior Fit project support.	\$ 40, 800
Health Department	GKCHCF - 20/20/20 Campaign	Build 20 miles of bicycle lanes, 20 miles of recreational trails, and 20 miles of new sidewalk by the year 2020	\$131,341
Health Department	REACH - Director of Communication	Healthy Communities Wyandotte	\$35,000
Health Department	Wyandotte Health Foundation Healthy Lifestyles Initiative	Establish Healthy Lifestyles Initiative for message, assessment, plan, policies, and statistics, and implement at 2 schools and 2 childcare facilities	\$16,500
Health Department	HCF- Health Communities Wyandotte	Local Food Economy Assesment	\$50,000
Health Department	KAC-Fetal Infant Mortality Review	Enhance the health and well-being of women, infants and families. Establish a Case Review Team and Community Action Team.	\$62,738
Health Department	March of Dimes	Becoming a Mom	\$20,000
Health Department	Susan G. Komen Foundation	Provide screening mammograms for qualified persons.	\$60,000
Health Department	Wyandotte Health Foundation	Radiology collaborative with the safety net clinics.	\$217,308

UNIFIED GOVERNMENT

2016 Amended | 2017 Approved Budget

Grant Inventory | Private

Department	Grant Name	Description	Allocation
Police Department	HIDTA-DEA	Reimbursement of TFO Expenses.	\$13,643
Sheriff	Offender Registration Unit	Offender Registration Unit FY16	\$234,002
Total			\$840,532

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2016 AMENDED | 2017 APPROVED BUDGET





APPENDIX

- A. FINANCIAL POLICIES
- B. POSITION INVENTORY
- C. EMPLOYER PAID BENEFITS



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2016 AMENDED | 2017 APPROVED BUDGET



2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



FINANCIAL POLICIES



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FUND BALANCE POLICIES (ADOPTED 5/13/2012)

Purpose

To set forth the general public policy objectives of the Unified Government as relates to fund balance policy. The overlying goal of this policy is to ensure that there will be adequate liquid resources to serve as a financial cushion against the potential shock of unanticipated circumstances and events.

Authority

The Board of Commissioners is the authoritative Governing Body of the Unified Government. The Governing Body may approve the use of budgeted reserves in the case of emergency events, or conditions that result in unanticipated expenditure requirements or revenue fluctuations within a fiscal year, or to take advantage of an extraordinary opportunity.

Minimum Fund Balance

It shall be the goal of the Unified Government to maintain a minimum fund balance in the general fund of 10% of expenditures.

In addition, it shall be the goal of the Unified Government to maintain fund balances of certain other fund balances in a given range as follows:

a. Special Revenue Funds

• Court Trustee	8-12% of expenditures
• Elections	10-15% of expenditures
• Health Department	10-15% of expenditures
• Jail Commissary	8-12% of expenditures
• Library	10-15% of expenditures
• Mental Health	10-15% of expenditures
• Mental Retardation	10-15% of expenditures
• Register of Deeds Technology	5-10% of expenditures
• Special Sales Tax 2010	5-10% of expenditures
• Special Programs for Elderly	10-15% of expenditures
• Special 911 Tax	5-10% of expenditures
• Special Alcohol	5-10% of expenditures
• Special Parks and Recreation	3-5% of expenditures
• Special Street and Highway	3-5% of expenditures
• Tourism and Convention	3-5% of expenditures
• Environmental Trust Fund	10-15% of expenditures

b. Debt Service Fund 5-10% of expenditures

Fund Balance Classification

The Unified Government desires to establish a fund balance classification policy consistent with the needs of the Unified Government, and in a manner consistent with governmental accounting standards. The following classifications serve to enhance the usefulness of fund balance information:

- a. *Non-spendable Balance:* Assets legally or contractually required to be maintained, or are not in spendable form. Such constraint is binding until the legal requirement is repealed or the amounts become spendable.
- b. *Restricted Balance:* Assets with externally imposed constraints, such as those mandated by creditors, grantors and contributors, or laws and regulations. Such constraint is binding unless modified or rescinded by the applicable external body, laws, or regulations.
- c. *Unrestricted Fund Balance*
 - *Committed:* Assets with a purpose formally imposed by resolution by the Governing Body of the Unified Government, binding unless modified or rescinded by the Governing Body.
- d. *Assigned:* Assets constrained by the government's intent as expressed by the Governing Body, County Administrator or designee. Encumbrances shall be considered as assigned, unless they specifically meet the requirements to be committed or restricted.
- e. *Unassigned:* All amounts not included in other fund balance classifications. The general fund shall be the only fund to report positive unassigned fund balance. All other governmental funds may report negative unassigned fund balance.

It shall be the policy to reduce restricted fund balance first, followed by unrestricted fund balance. For unrestricted fund balance, committed amounts should be reduced first, followed by assigned amounts, followed by unassigned amounts.

Compliance with this section will be reviewed in conjunction with the annual budget process.

LONG-TERM FINANCIAL PLAN POLICY

(ADOPTED 12/19/2013)

Each year during the budget process, Unified Government staff shall include in the budget submittal a 5-year forecast for the general and debt service funds of *operating* and *capital* expenditures. In addition, the UG will prepare and adopt a 5-year CMIP plan that is a part of the forecast process. The financial forecast will be updated annually. It is the objective of the forecast to achieve a balanced budget during the 5-year period. As part of the budget message, the County Administrator will advise the Commission of potential long-term positive and adverse trends. This forecast will also be available to Commission for input during strategic planning sessions.

The UG's financial forecast should reflect the Commissioner's vision, values, goals, priorities. The forecast will consider current and future fiscal conditions and challenges; and support government fiscal policy and decision-making efforts.

The financial forecast will consider such factors as:

Revenues

Casino related revenue; franchise and utility payments in lieu of tax; interest rate trends; property valuations; retail sales taxes; and STAR Bond revenues.

Expenses

Capital improvement projects 5-year plan; fuel and utility cost trends; pension obligations, including KPERS/OPEB liabilities; insurance/liability, including employee, workers compensation; scheduled debt payments; and union contracts.

Government Actions

Federal and State mandates; and inter-government grants.

Socio-economic

Residential and socio-economic trends

The projections may be derived using both quantitative and qualitative methods. Trend analysis may be an important component of the forecast.

This policy will be reviewed on an annual basis.

REVENUE & USER FEE POLICY (ADOPTED 11/21/2013)

Diversification and Stabilization: The goal of Unified Government is to maintain diverse and stable revenue sources. Three primary revenue sources, including property tax, sales tax, and franchise or payment in-lieu of tax provide a strong revenue base. Nearly 60% of revenue received by the UG is from the three sources stated above. A combination of other charges for services, various fees, fines and other miscellaneous revenues broaden the revenue base.

Equity: The Unified Government strives to maintain a sound and fair tax appraisal system, consistent with State statutes. The County's diversified tax structure results in property, sales or franchise tax payments from most residents and businesses. For example, a business receiving a property tax incentive or abatement is still subject to the local utility franchise or PILOT charges (payment-in-lieu of tax).

Economic Development: Tax incentives will be provided to encourage investment in both residential and commercial sectors that stimulate growth and provide future fiscal and economic impact to the community. Tax incentives will be consistent with the government's tax abatement and economic development policies.

Delinquent Revenue and Collections: The collection of delinquent taxes is a high priority. Delinquent taxpayer notifications, tax sales, and the Kansas set-off program are important tools used by the government to reduce delinquency and increase governmental revenues

Non-recurring Revenues: Non-recurring revenues should not be used on a continual basis to balance the budget. Capital investment is a more appropriate use of the funds.

Forecasting Philosophy: The UG takes a conservative forecasting approach in projecting revenues. Forecasting of revenues should consider prior year trends and current economic conditions. Additionally, revenue forecasts should be monitored on an ongoing basis and adjusted as necessary.

New Revenues: New revenue sources will be evaluated in terms of their fairness, economic impact and cost.

EXPENDITURE POLICY (ADOPTED 11/21/2013)

Funding Operations: A primary goal of the Unified Government is to provide both equitable and cost-effective services to citizens. The Unified Government recognizes that to provide its services in an era of declining revenues and increased costs, tax levies may be increased. Each year the UG Commission adopts an operating budget and a 5-year Capital Maintenance Improvement Program to fund these services. Maintenance, equipment and other capital improvements, including debt financed projects, are funded at targeted levels for current and future years. Grant funds are also utilized to provide services. When a grant concludes staff will evaluate the program for future continuation.

Personnel Compensation and Authorization: The UG recognizes that personnel represent our greatest asset to providing excellent customer service and promoting organizational values. Because the largest expense in the Unified Government is related to employee pay and benefits, the Commission acknowledges that reduction in those areas might be necessary to minimize the tax burden. When those instances arise, employees will be treated in a fair and respectable manner.

The UG expects to provide a competitive compensation package that is sufficient in attracting and retaining quality employees in the public sector. Personnel budgets will be maintained to fund Commission authorized positions and salary adjustments. Staff positions should not exceed the authorized level indicated in the funded personnel inventory. New grant funded position requests require both commission and administration approval.

Administration will authorize the filling of vacant positions, giving consideration to budget availability.

Funding Non-Current Liabilities: Maintenance and replacement funding will be prioritized each year to ensure that capital facilities and equipment are sufficiently maintained. Capital improvement tax dollars will be strategically invested to support the commission and community vision.

Pensions & OPEBs: The UG recognizes that pension/OPEB costs are a significant future liability. It is important to review policies to minimize future cost impacts.

DEBT POLICY (ADOPTED 12/19/2013)

The UG Debt Policy sets forth comprehensive guidelines for the issuance and repayment of long-term debt. Debt financing serves as a tool to finance large capital investments that cannot be funded on a pay-as-you-go basis.

The UG should not issue long-term debt to finance current operations. The UG is committed to systematic capital planning and intergovernmental cooperation and coordination. Debt issuance should be consistent with the government's financial plan.

Debt financing, may include general obligation, special assessment, and revenue bonds; temporary notes; lease/purchase agreements, and other permitted obligations. Debt will be issued in accordance with all applicable federal and state laws. Additionally, the UG will maintain full and complete financial disclosure and reporting.

Financial Limitations established by the UG include:

- Annual debt service payments, excluding Enterprise Funds, are targeted at 10% - 12% of total budget authority of tax levied funds.
- The UG will follow Kansas Statutes setting financial debt limitations. The amount of outstanding debt cannot exceed 30% of the county's assessed valuation.
- The UG will examine and consider other indicators, such as per capita and net direct debt as measures of the community's ability to support debt.

Debt Issuance factors the UG will consider are:

- The target for general obligation support for new debt is established during the budget process. Historically the level of support has been \$10-\$20 million.
- The government recognizes the importance of maintaining strong credit ratings. Current bond ratings for Moody's and Standard & Poor's are at the AA level.
- Financing terms should not exceed the asset's useful life.
- Enterprise Funds, including Sewer, Storm-water, EMS, Golf Course and the Public Levee should support debt issued for projects related to these activities.
- General obligation backing should be used for essential government services or projects with an asset life of 5-years or greater.
- Economic development and Tax Increment Financing (TIF) should be supported by project revenues, unless otherwise approved by the Commission.
- The UG will determine if the debt should be issued on city/county basis.

Debt Restrictions for long-term financing include:

- The UG should not issue debt to finance current operations.
- Debt should not be used for annual capital expenditures unless deemed a high priority by the UG Commission.
- The UG will use temporary note financing to complete projects prior to permanent financing, unless final project costs and timelines have been determined.

The UG will use the following criteria to evaluate *pay-as-you-go* versus *long-term debt financing*. Factors favoring *pay-as-you-go* financing for projects include:

- The project can be funded using available revenues within the project timeline.
- Government debt levels are negatively impacting the credit rating.
- Unstable market conditions exist.

Factors supporting *long-term debt financing* for projects include:

- Interest rates and debt financing demand are favorable for the UG.
- Sufficient funding is not available for mandated federal and state projects or emergencies.
- Project life is 5-years or longer.

Debt Structuring will consider various factors, including the financial forecast, property tax requirements and the objective to retire principal in a timely manner. Specifically:

- Debt schedules will in most instances be structured for a 20-year term or less.
- General obligation bonds will typically be amortized with level principal/interest payments.
- Revenue bonds will be structured to align with available or projected pledged revenues.
- Enterprise funds will budget a transfer payment to the debt service fund to cover the scheduled debt payments for their specific projects financed under general obligation bond authority.
- The UG may include call options in the financing structure to achieve future interest savings by the early refunding of the debt obligation.
- Credit enhancements may be used to reduce borrowing costs, if the project has clear public benefit.
- Capitalization of interest is acceptable to allow interim financing for a project or development that is projected to generate revenue in future years.

Debt Issuance Process – Debt issuance will comply with all federal and state requirements. The government’s Board of Commissioners must authorize the debt issuance. Guidelines include the following:

- The UG shall seek to issue its general or revenue bond obligations in a competitive sale, unless the government’s Chief Financial Officer and/or financial advisor recommend an alternative approach.
- If competitive bids are evaluated to be unsatisfactory, alternative approaches may be considered.
- When a negotiated sale process is determined to be the most efficient financing alternative, the UG will use a competitive process for selection of the investment banking team.

Considerations for a negotiated sale include: interest rates, special obligation financing and the project time schedule.

The UG will use professionals to assist in authorizing and structuring the financing sale. The outside professionals may include the government's financial advisor, bond counsel, underwriter, bank trustee, or paying agent.

Selection of professional services will be done in accordance with the government's procurement process.

Debt issued by the UG will be *managed and monitored* by the Chief Financial Officer.

- The investment of bond proceeds will adhere to the government's Cash Management Investment Policy. Also, the government has adopted and implemented a tax-exempt compliance policy, applicable after debt issuance.

Bond Refunding - The UG will consider refunding to achieve interest cost savings, targeted at a minimum of 3% net present value savings; to restructure debt to align with the government's financial forecast; or to modify the credit backing of a debt obligation.

Market and Investor Relations – An official statement will be completed for competitive financing and the UG will comply with ongoing disclosure requirements. The UG's Comprehensive Annual Financial Report and information about the socio-economic trends will be reported to credit agencies on an annual basis.

Credit Rating Goal – The UG's goal for its general obligation bond financing is to remain at the 'AA' rating level. If a specific financing does not have government backing or credit enhancement, then the debt may be issued without a rating.

Credit Risk - The UG recognizes the importance of limiting interest, credit or budget risk. The UG will not consider the issuance of derivatives. Variable rate debt will not be used in the issuance of General Obligation debt, but may be considered for development projects backed by project revenue.

TAX- EXEMPT FINANCING COMPLIANCE POLICY & PROCEDURE (ADOPTED 1/19/12)

ARTICLE I

DEFINITIONS

Section 1.1 Definitions. Capitalized words and terms used in this Compliance Procedure have the following meanings:

“Annual Compliance Checklist” means (a) for Governmental Tax-Exempt Bonds, a questionnaire and/or checklist described in Section 8.1 that is completed each year for a Governmental Tax-Exempt Bond issue and (b) for Conduit Tax-Exempt Bonds, a questionnaire and/or checklist described in Section 9.1 that is completed each year for a Conduit Tax-Exempt Bond issue.

“Board of Public Utilities” means the Board of Public Utilities, an administrative agency of the Issuer.

“Bond Compliance Officer” means, with respect to the Issuer’s Utility System Revenue Bonds, the Manager of Accounting and Finance/CFO of the Board of Public Utilities, and with respect to all other Governmental Tax-Exempt Bonds, the Issuer’s Chief Financial Officer or, if the position of Chief Financial Officer is vacant, the person filling the responsibilities of the Chief Financial Officer for the Governing Body.

“Bond Counsel” means a law firm selected by the Issuer to provide a legal opinion regarding the tax status of interest on Tax-Exempt Bonds as of the issue date or the law firm selected to advise regarding matters referenced in this Compliance Procedure.

“Bond Restricted Funds” means the funds, accounts, and investments that are subject to arbitrage rebate and/or yield restriction rules that have been identified in the Tax Compliance Agreement for a Tax-Exempt Bond issue.

“Bond Transcript” means the “transcript of proceedings” or other similar titled set of documents assembled by Bond Counsel following the issuance of Tax-Exempt Bonds.

“Code” means the Internal Revenue Code, as amended.

“Compliance Procedure” means this Tax-Exempt Financing Compliance Policy and Procedure.

“Conduit Tax-Exempt Bond” means any bond, note, installment sale agreement, lease or certificate intended to be a debt obligation of the Issuer, the proceeds of the which are to be loaned or otherwise made available to the Conduit User, and the interest on which is excludable from gross income for federal income tax purposes. A

list of all Conduit Tax-Exempt Bonds outstanding and subject to this Compliance Procedure as of January 19, 2012, is attached as **Exhibit A-2**.

“Conduit Tax-Exempt Bond File” means documents and records which may consist of paper and electronic medium, maintained for each Conduit Tax-Exempt Bond. Each Conduit Tax-Exempt Bond File will include the following information if applicable:

- a. Intent Resolution. (Duplicate Copy Maintained by Bond Compliance Officer)
- b. Bond Transcript. (Duplicate Copy Maintained by Bond Compliance Officer)
- c. Final Written Allocation and/or all available accounting records related to the Project Facility showing expenditures allocated to the proceeds of a Conduit Tax-Exempt Bond and expenditures (if any) allocated to other sources of funds.
- d. All rebate and yield reduction payment calculations performed by the Rebate Analyst and all investment records provided to the Rebate Analyst for purposes of preparing the calculation.
- e. Forms 8038-T together with proof of filing and payment of rebate. (Duplicate Copy Maintained by Bond Compliance Officer)
- f. Investment agreement bid documents (unless included in the Bond Transcript) including:
- g. Bid solicitation, bid responses, certificate of broker;
 - Written summary of reasons for deviations from the terms of the solicitation that are incorporated into the investment agreement; and
 - Copies of the investment agreement and any amendments.
- h. Any item required to be maintained by the terms of the Tax Compliance Agreement involving the use of the Project Facility or expenditures related to tax compliance for the Conduit Tax-Exempt Bonds.
- i. Any opinion of Bond Counsel regarding the Conduit Tax-Exempt Bonds not included in the Bond Transcript. (Duplicate Copy Maintained by Bond Compliance Office.
- j. Amendments, modifications or substitute agreements to any agreement contained in the Bond Transcript. (Duplicate Copy Maintained by Bond Compliance Officer)
- k. Any correspondence with the IRS relating to the Conduit Tax-Exempt Bonds including all correspondence relating to an audit by the IRS of the Conduit Tax-Exempt Bonds or any proceedings under the Tax-Exempt Bonds Voluntary Closing Agreement Program (VCAP). (Duplicate Copy Maintained by Bond Compliance Officer)
- l. Any available questionnaires or correspondence substantiating the use of the Project Facility in accordance with the terms of the Tax Compliance Agreement for the Conduit Tax-Exempt Bond issue.
- m. For refunding bond issues, the Conduit Tax-Exempt Bond File for the refunded Conduit Tax-Exempt Bonds.

“Conduit User” means the entity that receives proceeds and is required to pay principal and interest on a Conduit Tax-Exempt Bond issue.

“Conduit User Bond Compliance Officer” means the individual officer or employee of the Conduit User named as the primary individual responsible for post-issuance tax compliance by the Conduit User in connection with a Conduit Tax-Exempt Bond issue.

“Cost” or **“Costs”** means all costs and expenses paid for the acquisition, design, construction, equipping or improvement of a Project Facility or costs of issuing Tax-Exempt Bonds.

“Final Written Allocation” means the Final Written Allocation of Bond proceeds prepared pursuant to Section 6.4 of this Compliance Procedure for Governmental Tax-Exempt Bonds and pursuant to Section 7.4 of this Compliance Procedure for Conduit Tax-Exempt Bonds.

“Financed Assets” means that part of a Project Facility treated as financed with Tax-Exempt Bond proceeds as reflected in a Final Written Allocation or, if no Final Written Allocation was prepared, (a) the accounting records of the Issuer and the Tax Compliance Agreement for the Governmental Tax-Exempt Bond issue or (b) the accounting records of the Trustee and the Conduit Issuer and the Tax Compliance Agreement for the Conduit Tax-Exempt Bond issue.

“Governing Body” means the Commission of the Issuer.

“Governmental Tax-Exempt Bond(s)” means any bond, note, installment sale agreement, lease or certificate intended to be a debt obligation of the Issuer or another political subdivision or government instrumentality, the proceeds of the which are to be loaned or otherwise made available to the Issuer, and the interest on which is excludable from gross income for federal income tax purposes. A list of all Governmental Tax-Exempt Bonds outstanding and subject to this Compliance Procedure as of January 19, 2012, is attached as **Exhibit A-1**.

“Governmental Tax-Exempt Bond File” means documents and records which may consist of paper and electronic medium, maintained for each Governmental Tax-Exempt Bond. Each Governmental Tax-Exempt Bond File will include the following information if applicable:

- a. Intent Resolution.
- b. Bond Transcript.
- c. Final Written Allocation and/or all available accounting records related to the Project Facility showing expenditures allocated to the proceeds of a Governmental Tax-Exempt Bond and expenditures (if any) allocated to other sources of funds.

- d. All rebate and yield reduction payment calculations performed by the Rebate Analyst and all investment records provided to the Rebate Analyst for purposes of preparing the calculation.
- e. Forms 8038-T together with proof of filing and payment of rebate.
- f. Investment agreement bid documents (unless included in the Bond Transcript) including:
 - Bid solicitation, bid responses, certificate of broker;
 - Written summary of reasons for deviations from the terms of the solicitation that are incorporated into the investment agreement; and
 - Copies of the investment agreement and any amendments.
- g. Any item required to be maintained by the terms of the Tax Compliance Agreement involving the use of the Project Facility or expenditures related to tax compliance for the Governmental Tax-Exempt Bonds.
- h. Any opinion of Bond Counsel regarding the Governmental Tax-Exempt Bonds not included in the Bond Transcript.
- i. Amendments, modifications or substitute agreements to any agreement contained in the Bond Transcript.
- j. Any correspondence with the IRS relating to the Governmental Tax-Exempt Bonds including all correspondence relating to an audit by the IRS of the Governmental Tax-Exempt Bonds or any proceedings under the Tax-Exempt Bonds Voluntary Closing Agreement Program (VCAP).
- k. Any available questionnaires or correspondence substantiating the use of the Project Facility in accordance with the terms of the Tax Compliance Agreement for the Governmental Tax-Exempt Bond issue.
- l. For refunding bond issues, the Governmental Tax-Exempt Bond File for the refunded Governmental Tax-Exempt Bonds.

“Intent Resolution” means a resolution of the Governing Body stating the intent of the Issuer to finance all or a portion of the Project Facility, stating the expected maximum size of the financing and stating the intent of the Issuer to reimburse (a) the costs paid by the Issuer from proceeds of the Governmental Tax-Exempt Bonds or (b) the costs paid by the Conduit User from proceeds of the Conduit Tax-Exempt Bonds.

“IRS” means the Internal Revenue Service.

“Issuer” means the Unified Government of Wyandotte County/Kansas City, Kansas.

“Placed In Service” means that date (as determined by the Conduit User Bond Compliance Officer for Conduit Tax-Exempt Bonds and as determined by the Bond Compliance Officer for Governmental Tax-Exempt Bonds) when the Project Facility is complete and is actually used at a level substantially as originally designed.

“Project Facility” means all tangible or intangible property financed in whole or in part with Tax-Exempt Bonds that is functionally related or integrated in use, that is located

on the same physical site or proximate sites, and that is expected to be Placed In Service within a one-year period.

“Rebate Analyst” means the Rebate Analyst for the Tax-Exempt Bonds selected pursuant to the Tax Compliance Agreement.

“Tax Compliance Agreement” means, (a) with respect to Governmental Tax-Exempt Bonds, the Federal Tax Certificate, Tax Compliance Agreement, Arbitrage Agreement, or other written certification or agreement of the Issuer setting out representations and covenants for satisfying the post-issuance tax compliance requirements for a Governmental Tax-Exempt Bond issue and (b) with respect to Conduit Tax-Exempt Bonds, the Federal Tax Certificate, Tax Compliance Agreement, Arbitrage Agreement, or other written certification or agreement of the Issuer and the Conduit User setting out representations and covenants for satisfying the post-issuance tax compliance requirements for a for a Conduit Tax-Exempt Bond issue.

“Tax-Exempt Bond(s)” means Governmental Tax-Exempt Bonds and Conduit Tax-Exempt Bonds.

“Trustee” means the corporate trustee named in a trust indenture for a Conduit Tax-Exempt Bond issue.

“Utility System Revenue Bonds” means any bond, note, installment sale agreement, lease or certificate intended to be a debt obligation of the Issuer or another political subdivision or government instrumentality, the proceeds of the which are to be loaned or otherwise made available to the Board of Public Utilities, and the interest on which is excludable from gross income for federal income tax purposes. A list of all Utility System Revenue Bonds outstanding and subject to this Compliance Procedure as of January 19, 2012, are specifically identified on the list of Governmental Tax-Exempt Bonds attached as **Exhibit A-1**.

ARTICLE II

PURPOSE AND SCOPE

Section 2.1 Purpose of Compliance Procedure.

The Issuer uses Governmental Tax-Exempt Bonds to fund Costs of Project Facilities and uses Conduit Tax-Exempt Bonds and loans or otherwise makes the proceeds available to Conduit Users to fund Costs of Project Facilities. The Issuer understands that in exchange for the right to issue Tax-Exempt Bonds at favorable interest rates and terms, the Code and related regulations impose ongoing requirements related to the proceeds of the Tax-Exempt Bonds and the Project Facility financed by the Tax-Exempt Bonds. These requirements focus on the investment, use and expenditure of proceeds

of the Tax-Exempt Bonds and related funds as well as restrictions on the use of the Project Facility.

The Issuer recognizes that the IRS has stated that all issuers of Tax-Exempt Bonds should have a *separate* written policy and procedure regarding ongoing compliance with the federal tax requirements for Tax-Exempt Bonds.

The Issuer is committed to full compliance with the tax-exempt bond requirements for all of its outstanding and future tax-exempt financings. This Compliance Procedure is adopted by the Governing Body to comply with the IRS directive and to improve tax compliance and documentation. Since the Conduit User for each Conduit Tax-Exempt Bond issue is primarily responsible for the expenditure and investment of its Conduit Tax-Exempt Bonds and the use of the Financed Assets and the Project Facility, this Compliance Policy provides that the Conduit User will assume substantially all obligations related to post-issuance tax compliance for Conduit Tax-Exempt Bonds issued for its benefit.

Section 2.2 Scope of Compliance Procedure; Conflicts.

This Compliance Procedure applies to all Tax-Exempt Bonds currently outstanding and all Tax-Exempt Bonds issued in the future. If the provisions of this Compliance Procedure conflict with a Tax Compliance Agreement or any other specific written instructions of Bond Counsel, the terms of the Tax Compliance Agreement or specific written instructions of Bond Counsel will supersede and govern in lieu of this Compliance Procedure. Any exception to this Compliance Procedure required by Bond Counsel as part of a future issue of Tax-Exempt Bonds will be incorporated in the Tax Compliance Agreement for the future issue. Any requirements imposed on the Issuer in the Tax Compliance Agreement, will be noted by the Bond Compliance Officer and incorporated into the Annual Compliance Checklist.

Section 2.3 Amendments and Publication of Compliance Procedure.

This Compliance Procedure may be amended from time-to-time by the Governing Body. Copies of this Compliance Procedure and any amendments will be included in the permanent records of the Issuer.

ARTICLE III

BOND COMPLIANCE OFFICER; TRAINING

Section 3.1 Bond Compliance Officer Duties.

The Bond Compliance Officer is responsible for implementing this Compliance Procedure. The Bond Compliance Officer will work with other employees that use the Project Facility to assist in implementing this Compliance Procedure. The Bond

Compliance Officer will consult with Bond Counsel, legal counsel to the Issuer, accountants, tax return preparers and other outside experts to the extent necessary to carry out the purposes of this Compliance Procedure. The Bond Compliance Officer will report to the Governing Body as necessary, and at least annually, regarding implementation of this Compliance Procedure and any recommended changes or amendments to this Compliance Procedure.

Section 3.2 Training.

When appropriate, the Bond Compliance Officer or his or her designee will attend training programs offered by the IRS or other industry professionals regarding tax-exempt financing that are relevant to the Issuer.

ARTICLE IV

GOVERNMENTAL TAX-EXEMPT BONDS CURRENTLY OUTSTANDING

Section 4.1 Governmental Tax-Exempt Bonds Covered by Article IV Procedures.

This Article IV applies to all Governmental Tax-Exempt Bonds issued prior to January 19, 2012 that are currently outstanding as of January 19, 2012. These Governmental Tax-Exempt Bonds are listed on **Exhibit A-1**.

Section 4.2 Governmental Tax-Exempt Bond File.

As soon as practical, the Bond Compliance Officer will attempt to assemble as much of the Governmental Tax-Exempt Bond File as is available for each Governmental Tax-Exempt Bond that is listed on **Exhibit A-1**.

Section 4.3 Annual Compliance Checklists.

As soon as practical following the adoption of this Compliance Procedure, the Bond Compliance Officer will work with Bond Counsel and/or legal counsel to the Issuer and cause Annual Compliance Checklists (an example of which is attached as **Exhibit B**) to be completed for all outstanding Governmental Tax-Exempt Bonds and will follow the procedures specified in Article VI to complete the Annual Compliance Checklists and thereafter include each completed Annual Compliance Checklist in the Governmental Tax-Exempt Bond File.

Section 4.4 Correcting Prior Deficiencies in Compliance.

In the event the Bond Compliance Officer determines any deficiency in compliance with a Tax Compliance Agreement for an outstanding Governmental Tax-Exempt Bond listed on **Exhibit A-1**, the Bond Compliance Officer will follow the procedures described in Treasury Regulations or the Tax-Exempt Bonds Voluntary Closing Agreement Program (VCAP) to remediate the noncompliance. If remediation of the noncompliance requires

the Issuer to submit a request under VCAP, the Bond Compliance Officer will undertake this step only after reporting the violation to the Governing Body and obtaining its approval.

ARTICLE V

CONDUIT TAX-EXEMPT BONDS CURRENTLY OUTSTANDING

Section 5.1 Conduit Tax-Exempt Bonds Covered by Article V Procedures.

This Article V applies to all Conduit Tax-Exempt Bonds issued prior to January 1, 2012 that are currently outstanding as of January 1, 2012. These Conduit Tax-Exempt Bonds are listed on **Exhibit A-2**.

Section 5.2 Conduit Tax-Exempt Bond File.

As soon as practical, the Bond Compliance Officer will attempt to assemble as much of the Conduit Tax-Exempt Bond File as is available for each Conduit Tax-Exempt Bond that is listed on **Exhibit A-2**.

Section 5.3 Conduit User Contact.

As soon as practical the Bond Compliance Officer will send to each Conduit User of a Conduit Tax-Exempt Bond listed on **Exhibit A-2**, a copy of the Tax Compliance Agreement for the financing along with a letter reminding the Conduit User that under the agreement it is responsible for post-issuance tax compliance related to the investment of Bond Restricted Funds, record keeping, use of Conduit Tax-Exempt Bond proceeds, and use of the Project Facility. The letter will contain a list of records comprising the Conduit Tax-Exempt Bond File that the Conduit User should retain.

Section 5.4 Annual Certification.

As soon as practical following the adoption of this Compliance Procedure, the Bond Compliance Officer will request each Conduit User to confirm annually in writing its compliance with the terms of the Tax Compliance Agreement for the Conduit Tax-Exempt Bond issue. Where possible, the Bond Compliance Officer will combine this certification request with other disclosures the Conduit User regularly provides to the Trustee (such as ongoing continuing disclosure). Certifications completed by the Conduit User will be retained by the Bond Compliance Officer.

Section 5.5 Correcting Prior Deficiencies in Compliance.

In the event a Conduit User informs the Bond Compliance Officer of a deficiency in compliance with a Tax Compliance Agreement for an outstanding Conduit Tax-Exempt Bond listed on **Exhibit A-2**, the Bond Compliance Officer will direct the Conduit User to follow the procedures described in Treasury Regulations or the Tax-Exempt Bonds

Voluntary Closing Agreement Program (VCAP) to remediate the noncompliance. If remediation of the noncompliance requires the Issuer to submit a request under VCAP, the Bond Compliance Officer will undertake this step only after reporting the violation to the Governing Body and obtaining its approval.

ARTICLE VI

COMPLIANCE PROCEDURE FOR NEW GOVERNMENTAL TAX-EXEMPT BOND ISSUES

Section 6.1. Application.

This Article VI applies to Governmental Tax-Exempt Bond financings issued on or after February 23, 2012.

Section 6.2. Prior to Issuance of Governmental Tax-Exempt Bonds.

- a. Intent Resolution. The Governing Body will authorize and approve the issuance of Governmental Tax-Exempt Bonds. Prior to or as a part of this authorizing resolution or ordinance, the Governing Body may adopt an Intent Resolution.
- b. Directions to Bond Counsel. The Bond Compliance Officer will provide a copy of this Compliance Procedure to Bond Counsel with directions for Bond Counsel to structure the documentation and procedural steps taken prior to issuing the Governmental Tax-Exempt Bonds so that they conform to the requirements of this Compliance Procedure, except to the extent Bond Counsel determines that different procedures are required. The Bond Compliance Officer will consult with Bond Counsel so that appropriate provisions are made to fund or reimburse the Issuer's costs and expenses incurred to implement this Compliance Procedure.
- c. Tax Compliance Agreement. Each Governmental Tax-Exempt Bond issue will include a Tax Compliance Agreement signed by the Bond Compliance Officer. The Tax Compliance Agreement will (1) describe the Project Facility and the anticipated Financed Assets, (2) identify all Bond Restricted Funds and provide for arbitrage and rebate compliance, (3) for new money financings – require a Final Written Allocation, and (4) contain a form of the Annual Compliance Checklist for the Governmental Tax-Exempt Bond issue. The Bond Compliance Officer will confer with Bond Counsel and the Issuer's counsel regarding the meaning and scope of each representation and covenant contained in the Tax Compliance Agreement.
- d. Preliminary Cost Allocations. The Bond Compliance Officer in consultation with Bond Counsel will prepare a preliminary cost allocation plan for the Project Facility. The preliminary cost allocation plan will identify the assets and expected costs for the Project Facility, and, when necessary, will break-out the portions of Costs that the Issuer expects to finance with Governmental Tax-Exempt Bonds

(the “Financed Assets”) from the portions expected to be financed from other sources.

- e. Tax Review with Bond Counsel. Prior to the sale of the Governmental Tax-Exempt Bonds, the Bond Compliance Officer and Bond Counsel will review this Compliance Procedure together with the draft Tax Compliance Agreement to ensure that any tax compliance issues in the new financing are adequately addressed by this Compliance Procedure and/or the Tax Compliance Agreement. In the event Bond Counsel determines that this Compliance Procedure conflicts with, or must be supplemented to account for special issues or requirements for the Governmental Tax-Exempt Bonds, the Bond Compliance Officer will ask Bond Counsel to include the written modifications or additions in the final Tax Compliance Agreement. The Bond Compliance Officer will request Bond Counsel to prepare a form of Annual Compliance Checklist for use in monitoring the ongoing compliance requirements for the Governmental Tax-Exempt Bond issue.

Section 6.3 Accounting and Recordkeeping.

- a. Accounting for New Money Projects. The Bond Compliance Officer will be responsible for accounting for the investment and allocation of proceeds of the Governmental Tax-Exempt Bonds. The Bond Compliance Officer will establish separate accounts or subaccounts to record expenditures for Costs of the Project Facility. Where appropriate, the Bond Compliance Officer may use accounts established as part of the Issuer’s financial records for this purpose. In recording Costs for the Project Facility, the Bond Compliance Officer will insure that the accounting system will include the following information: (1) identity of person or business paid, along with any other available narrative description of the purpose for the payment, (2) date of payment, (3) amount paid, and (4) invoice number or other identifying reference.
- b. Accounting for Refunded Bonds and Related Refunded Bond Accounts. For Governmental Tax-Exempt Bonds that refund prior issues, the Tax Compliance Agreement will set out special accounting and allocation procedures for the proceeds of the financing, and if necessary proceeds of the refinanced debt.
- c. Tax-Exempt Bond File. The Bond Compliance Officer will be responsible for assembling and maintaining the Governmental Tax-Exempt Bond File.

Section 6.4 Final Allocation of Bond Proceeds.

- a. Bond Compliance Officer Responsible for Preparation of Final Written Allocation; Timing. The Bond Compliance Officer is responsible for making a written allocation of proceeds to expenditures and the identification of Financed Assets. This process will be memorialized in the Final Written Allocation. For a new

money financing, the Bond Compliance Officer will commence this process as of the earliest of (1) the requisition of all Governmental Tax-Exempt Bond proceeds from any segregated Tax-Exempt Bond funded account, (2) the date the Project Facility has been substantially completed or (3) four and one-half years following the issue date of the Governmental Tax-Exempt Bonds. For Governmental Tax-Exempt Bonds issued only to refund a prior issue of Governmental Tax-Exempt Bonds, the Bond Compliance Officer will prepare and/or document the Final Written Allocation for the Project Facility financed by the refunded Governmental Tax-Exempt Bonds in accordance with the advice of Bond Counsel and include it in the Tax Compliance Agreement.

- b. Contents and Procedure. The Bond Compliance Officer will consult the Tax Compliance Agreement and, if necessary, contact Bond Counsel to seek advice regarding any special allocation of Governmental Tax-Exempt Bond proceeds and other money of the Issuer to the Costs of the Project Facility. If no special allocation is required or recommended, the Bond Compliance Officer will allocate Costs of the Project Facility to the proceeds of the Governmental Tax-Exempt Bonds in accordance with the Issuer's accounting records. Each Final Written Allocation will contain the following: (1) a reconciliation of the actual sources and uses to Costs of the Project Facility, (2) the percentage of the cost of the Project Facility financed with proceeds of the Governmental Tax-Exempt Bonds (sale proceeds plus any investment earnings on those sale proceeds), (3) the Project Facility's Placed in Service date, (4) the estimated economic useful life of the Project Facility, and (5) any special procedures to be followed in completing the Annual Compliance Checklist (e.g., limiting the Annual Compliance Checklist to specific areas of the Project Facility that the Final Written Allocation or the Tax Compliance Agreement treats as having been financed by Governmental Tax-Exempt Bonds).
- c. Finalize Annual Compliance Checklist. As part of the preparation of the Final Written Allocation, the Bond Compliance Officer will update the draft Annual Compliance Checklist contained in the Tax Compliance Agreement. The Bond Compliance Officer will include reminders for all subsequent arbitrage rebate computations required for the Governmental Tax-Exempt Bonds in the Annual Compliance Checklist.
- d. Review of Final Written Allocation and Annual Compliance Checklist. Each Final Written Allocation and Annual Compliance Checklist will be reviewed by legal counsel to the Issuer or Bond Counsel for sufficiency and compliance with the Tax Compliance Agreement and this Compliance Procedure. Following the completion of the review, the Bond Compliance Officer will execute the Final Written Allocation.

ARTICLE VII

COMPLIANCE PROCEDURE FOR NEW CONDUIT TAX-EXEMPT BOND ISSUES

Section 7.1 Application.

This Article VII applies to Conduit Tax-Exempt Bond financings issued on or after January 1, 2012.

Section 7.2 Prior to Issuance of Conduit Tax-Exempt Bonds.

- a. Intent Resolution. The Governing Body will authorize and approve the issuance of Conduit Tax-Exempt Bonds. Prior to or as a part of this authorizing resolution or ordinance, the Governing Body may adopt an Intent Resolution. The Bond Compliance Officer will provide the Conduit User with a copy of this Compliance Procedure prior to adoption of the Intent Resolution.
- b. Directions to Bond Counsel. The Bond Compliance Officer will provide a copy of this Compliance Procedure to Bond Counsel with directions for Bond Counsel to structure the documentation and procedural steps taken prior to issuing the Conduit Tax-Exempt Bonds so that they conform to the requirements of this Compliance Procedure, except to the extent Bond Counsel determines that different procedures are required. The Bond Compliance Officer will consult with Bond Counsel so that appropriate provisions are made to fund or reimburse the Issuer's costs and expenses incurred to implement this Compliance Procedure. To the extent the Issuer relies on or acts at the direction of the Conduit User, the Tax Compliance Agreement will contain appropriate provision for Issuer indemnification by the Conduit User.
- c. Tax Compliance Agreement. Each Conduit Tax-Exempt Bond issue will include a Tax Compliance Agreement signed by the Conduit User Bond Compliance Officer. The Tax Compliance Agreement will (1) describe the Project Facility and the anticipated Financed Assets, (2) identify all Bond Restricted Funds and provide for arbitrage and rebate compliance by the Conduit User, (3) for new money financings – require the Conduit User to complete a Final Written Allocation, and (4) contain a form of the Annual Compliance Checklist for the Conduit Tax-Exempt Bond issue. The Conduit User Bond Compliance Officer will confer with Bond Counsel, the Bond Compliance Officer and the Issuer's counsel regarding the meaning and scope of each representation and covenant contained in the Tax Compliance Agreement.
- d. Preliminary Cost Allocations. The Conduit User Bond Compliance Officer in consultation with Bond Counsel will prepare a preliminary cost allocation plan for the Project Facility. The preliminary cost allocation plan will identify the assets and expected costs for the Project Facility, and, when necessary, will break-out the portions of Costs that the Issuer expects to finance with Conduit Tax-Exempt Bonds (the "Financed Assets") from the portions expected to be financed from other sources.

- e. Tax Review with Bond Counsel. Prior to the sale of the Tax-Exempt Bonds, the Bond Compliance Officer, Conduit User Bond Compliance Officer and Bond Counsel will review this Compliance Procedure together with the draft Tax Compliance Agreement to ensure that any tax compliance issues in the new financing are adequately addressed by this Compliance Procedure and/or the Tax Compliance Agreement. In the event Bond Counsel determines that this Compliance Procedure conflicts with, or must be supplemented to account for special issues or requirements for the Conduit Tax-Exempt Bonds, the Bond Compliance Officer will ask Bond Counsel to include the written modifications or additions in the final Tax Compliance Agreement. The Bond Compliance Officer will request Bond Counsel to prepare a form of Annual Compliance Checklist for use in monitoring the ongoing compliance requirements for the Conduit Tax-Exempt Bond issue.

Section 7.3 Accounting and Recordkeeping.

- a. Accounting for New Money Projects. The Conduit User Bond Compliance Officer will be responsible for accounting for the investment and allocation of proceeds of the Conduit Tax-Exempt Bonds. The Conduit User Bond Compliance Officer will establish separate accounts or subaccounts to record expenditures for Costs of the Project Facility. The Conduit User Bond Compliance Officer may use accounts established pursuant to a trust indenture for the Conduit Tax-Exempt Bonds to assist it in accounting for the investment and expenditure of Conduit Tax-Exempt Bonds. In recording Costs for the Project Facility, the Conduit User Bond Compliance Officer will insure that the accounting system will include the following information: (1) identity of person or business paid, along with any other available narrative description of the purpose for the payment, (2) date of payment, (3) amount paid, and (4) invoice number or other identifying reference.
- b. Accounting for Refunded Bonds and Related Refunded Bond Accounts. For Conduit Tax-Exempt Bonds that refund prior issues, the Tax Compliance Agreement will set out special accounting and allocation procedures for the proceeds of the financing, and if necessary proceeds of the refinanced debt.
- c. Conduit Tax-Exempt Bond File. The Conduit User Bond Compliance Officer will be responsible for assembling and maintaining the Conduit Tax-Exempt Bond File. The Conduit User Bond Compliance Officer will provide copies to the Issuer of items contained in the Conduit Tax-Exempt Bond File.

Section 7.4 Final Allocation of Bond Proceeds.

- a. Bond Compliance Officer Responsible for Preparation of Final Written Allocation; Timing. The Conduit User Bond Compliance Officer is responsible for making a written allocation of proceeds to expenditures and the identification of Financed Assets. This process will be memorialized in the Final Written Allocation. For a

new money financing, the Conduit User Bond Compliance Officer will commence this process as of the earliest of (1) the requisition of all Conduit Tax-Exempt Bond proceeds from any segregated Conduit Tax-Exempt Bond funded account, (2) the date the Project Facility has been substantially completed or (3) four and one-half years following the issue date of the Conduit Tax-Exempt Bonds. For Conduit Tax-Exempt Bonds issued only to refund a prior issue of Conduit Tax-Exempt Bonds, the Conduit User Bond Compliance Officer will prepare and/or document the Final Written Allocation for the Project Facility financed by the refunded Conduit Tax-Exempt Bonds in accordance with the advice of Bond Counsel and include it in the Tax Compliance Agreement.

- b. Contents and Procedure. The Conduit User Bond Compliance Officer will consult the Tax Compliance Agreement and, if necessary, contact Bond Counsel to seek advice regarding any special allocation of Conduit Tax-Exempt Bond proceeds and other money of the Issuer to the Costs of the Project Facility. If no special allocation is required or recommended, the Bond Compliance Officer will allocate Costs of the Project Facility to the proceeds of the Conduit Tax-Exempt Bonds in accordance with the Conduit User's accounting records. Each Final Written Allocation will contain the following: (1) a reconciliation of the actual sources and uses to Costs of the Project Facility, (2) the percentage of the cost of the Project Facility financed with proceeds of the Conduit Tax-Exempt Bonds (sale proceeds plus any investment earnings on those sale proceeds), (3) the Project Facility's Placed in Service date, (4) the estimated economic useful life of the Project Facility, and (5) any special procedures to be followed in completing the Annual Compliance Checklist (e.g., limiting the Annual Compliance Checklist to specific areas of the Project Facility that the Final Written Allocation or the Tax Compliance Agreement treats as having been financed by Conduit Tax-Exempt Bonds).
- c. Finalize Annual Compliance Checklist. As part of the preparation of the Final Written Allocation, the Conduit User Bond Compliance Officer will update the draft Annual Compliance Checklist contained in the Tax Compliance Agreement. The Conduit User Bond Compliance Officer will include reminders for all subsequent arbitrage rebate computations required for the Conduit Tax-Exempt Bonds in the Annual Compliance Checklist.
- d. Review of Final Written Allocation and Annual Compliance Checklist. Each Final Written Allocation and Annual Compliance Checklist will be reviewed by legal counsel to the Conduit User or Bond Counsel for sufficiency and compliance with the Tax Compliance Agreement and this Compliance Procedure. Following the completion of the review, the Bond Compliance Officer will execute the Final Written Allocation.
- e. Conduit User Certification of Compliance. The Conduit User Bond Compliance Officer will certify in writing to the Trustee completion of its responsibilities under this Section 7.4.

ARTICLE VIII

ONGOING MONITORING PROCEDURES – GOVERNMENTAL TAX-EXEMPT BONDS

Section 8.1 Annual Compliance Check-list.

An Annual Compliance Checklist will be completed by the Bond Compliance Officer each year following completion of the Final Written Allocation. Each Annual Compliance Checklist will be designed and completed for the purpose of identifying potential noncompliance with the terms of the Tax Compliance Agreement or this Compliance Procedure and obtaining documents (such as investment records, arbitrage calculations, or other documentation for the Project Facility) that are required to be incorporated in the Governmental Tax-Exempt Bond File. The Bond Compliance Officer will refer any responses indicating a violation of the terms of the Tax Compliance Agreement to legal counsel to the Issuer or Bond Counsel and, if recommended by counsel, will follow the procedure set out in Section 4.4 to remediate the non-compliance.

Section 8.2 Arbitrage and Rebate Compliance.

The Bond Compliance Officer will monitor the investment of Bond Restricted Funds and provide investment records to the Rebate Analyst on a timely basis. The Bond Compliance Officer will follow the directions of the Rebate Analyst with respect to the preparation of and the timing of rebate or yield reduction computations.

ARTICLE IX

ONGOING MONITORING PROCEDURES – CONDUIT TAX-EXEMPT BONDS

Section 9.1 Annual Compliance Checklist.

An Annual Compliance Checklist will be completed by the Conduit User Bond Compliance Officer each year following completion of the Final Written Allocation. Each Annual Compliance Checklist will be designed and completed for the purpose of identifying potential noncompliance with the terms of the Tax Compliance Agreement or this Compliance Procedure and obtaining documents (such as investment records, arbitrage calculations, or other documentation for the Project Facility) that are required to be incorporated in the Conduit Tax-Exempt Bond File. The Conduit User Bond Compliance Officer will refer any responses indicating a violation of the terms of the Tax Compliance Agreement to legal counsel to the Conduit User or Bond Counsel and, if recommended by counsel, will follow the procedure set out in Section 5.4 to remediate the non-compliance.

Section 9.2 Arbitrage and Rebate Compliance.

The Conduit User Bond Compliance Officer will monitor the investment of Bond Restricted Funds and provide investment records to the Rebate Analyst on a timely basis. The Bond Compliance Officer will follow the directions of the Rebate Analyst with respect to the preparation of and the timing of rebate or yield reduction computations.

**ADOPTED BY THE COMMISSION OF THE UNIFIED GOVERNMENT OF
WYANDOTTE COUNTY/KANSAS CITY, KANSAS ON
JANUARY 19, 2011**

EXHIBIT A-1

LIST OF GOVERNMENTAL TAX-EXEMPT BONDS COVERED BY THIS COMPLIANCE PROCEDURE (Last updated June 30, 2015)

General Obligation Bonds – City

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
02/28/07	16,805,000	General Obligation Refunding Bonds, Series 2007-A	04/01/17
03/27/08	23,875,000	General Obligation Improvement Bonds, Series 2008-A	08/01/27
10/30/08	6,415,000	General Obligation Improvement Bonds, Series 2008-C	08/01/28
03/31/09	22,335,000	General Obligation Improvement Bonds, Series 2009-A	08/01/29
02/26/10	50,875,000	General Obligation Improvement Bonds, Series 2010-A	08/01/30
02/26/10	7,770,000	Taxable General Obligation Improvement Bonds (Recovery Zone Economic Development Bonds – Direct Pay), Series 2010-C	08/01/30
02/26/10	19,415,000	Taxable General Obligation Improvement Bonds (Build America Bonds – Direct Pay), Series 2010-D	08/01/30
12/16/10	10,785,000	Taxable General Obligation Improvement Bonds (Recovery Zone Economic Development Bonds – Direct Pay), Series 2010-F	08/01/30
12/16/10	2,530,000	Taxable General Obligation Improvement Bonds (Qualified Energy Conservation Bonds – Direct Pay), Series 2010-G	08/01/27
02/24/11	18,500,000	General Obligation Improvement Bonds, Series 2011-A	08/01/31
09/15/11	12,770,000	General Obligation Refunding Bonds, Series 2011-D	08/01/22
02/23/12	15,200,000	General Obligation Improvement Bonds, Series 2012-A	08/01/32
02/27/13	15,225,000	General Obligation Refunding Bonds, Series 2013-A	08/01/33
05/30/13	9,950,000	General Obligation Refunding Bonds, Series 2013-C	08/01/23
02/27/14	16,480,000	General Obligation Improvement Bonds, Series 2014-A	08/01/34

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
08/01/14	6,905,000	General Obligation Improvement Bonds, Series 2014-D	08/01/18
02/26/15	29,655,000	General Obligation Refunding Bonds, Series 2015-A	08/01/35
02/26/15	20,615,000	General Obligation Refunding Bonds, Series 2015-D	08/01/25
General Obligation Bonds – County			
02/24/11	645,000	General Obligation Improvement Bonds, Series 2011-B (Wyandotte County Projects)	08/01/16
02/27/14	10,015,000	General Obligation Improvement Bonds, Series 2014-C (Wyandotte County Projects)	08/01/29
02/26/15	5,070,000	General Obligation Improvement Bonds, Series 2015-C	08/01/29
Municipal Temporary Notes – City			
02/23/12	5,410,000	Municipal Temporary Notes, Series 2012-III	12/01/15
02/26/15	60,410,000	Municipal Temporary Notes, Series 2015-I	03/01/16
Annual Appropriation Bonds			
12/28/10	7,725,000	Special Obligation Annual Appropriation Bonds (Recovery Zone Facility Bonds – Parking Projects), Series 2010-H	12/01/31
07/31/12	8,115,000	Wyandotte Plaza, Series 2012-C	10/01/32
Capital Leases			
11/14/02	560,000	2002	07/01/16
04/10/07	700,000	2007 Schedule 16	04/06/16
08/28/09	492,970	2008 Schedule 4	08/28/16

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
10/15/10	754,924	2010 Schedule 1	10/15/15
12/10/10	395,688	2010 Schedule 2	12/10/20
06/24/11	578,956	CMIP 8675	12/24/25
12/15/11	338,708	2011 Schedule 2	12/15/16
12/15/11	851,560	2011 Schedule 3	12/15/18
12/15/11	1,457,367	2011 Schedule 4	12/15/21
05/09/11	1,240,000	2011 Lease – Theater Lease Upgrade	05/01/16
12/14/12	109,001	2012 Lease Package Schedule 1	12/14/15
12/14/12	1,147,553	2012 Lease Package Schedule 2	12/14/17
12/14/12	319,648	2012 Lease Package Schedule 3	12/14/19
03/29/13	719,640	2012 Lease Package Schedule 4	03/29/16
11/26/13	1,577,946	2013 Lease Package Schedule 1	11/26/16
12/20/13	975,000	2013 Lease Package Schedule 2	12/20/23
12/20/13	537,838	2013 Lease Package Schedule 3	12/20/18
12/20/13	424,581	2013 Lease Package Schedule 4	12/20/20
12/18/14	979,570	2014 Lease Package Schedule 5	12/18/17
12/18/14	950,715	2014 Lease Package Schedule 6	12/18/19
12/18/14	426,223	2014 Lease Package Schedule 7	12/18/21
02/04/15	576,259	Fire Department Defibrillators	02/01/19
01/27/15	303,991	Technology HP Lease	04/27/19

Leases with the Public Building Commission

03/01/13	9,915,000	Emergency Communication, Series 2013-A	08/01/28
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Transportation Development District Sales Tax Revenue Bonds

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
10/11/06	17,520,000	Transportation Development District Sales Tax Revenue Bonds (The Legends at Village West Project), Series 2006	10/01/28
02/15/06	2,415,000	Transportation Development District Sales Tax Revenue Bonds (NFM/Cabela's Project), Series 2006	12/01/27
01/31/13	9,975,000	Transportation Development District Sales Tax Revenue Bonds (Plaza at Speedway Project), Series 2013	03/01/32
05/29/14	317,000	Transportation Development District Sales Tax Revenue Bonds (Happy Foods Project), Series 2014	06/01/24
05/29/14	1,459,000	Transportation Development District Sales Tax Revenue Bonds (Prescott Plaza Project), Series 2014	06/01/24

Special Obligation Revenue Bonds – Economic Development

01/22/99	24,400,413	Kansas International Speedway Corporation	12/01/27
05/12/10	150,289,489	Redevelopment Project Area B (Soccer Stadium)	06/02/21
10/05/12	6,445,000	39 th & Rainbow North, Series 2012	03/09/27
10/30/12	12,785,000	Redevelopment Project Area B Sales Tax Refunding, Series 2012	12/01/16
01/31/13	33,550,000	Plaza at Speedway, Series 2013	03/01/27
04/29/13	4,365,000	39 th & Rainbow South, Series 2013	04/01/30
02/21/14	8,097,229	Redevelopment Project Area B Refunding Bonds (Multi-Sport Athletic Complex), Series 2014	06/01/21
11/19/14	10,885,000	Kansas International Speedway Corporation Refunding Bonds, Series 2014	12/01/27

Utility System Revenue Bonds

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
05/25/01	17,170,000	BPU Office Building Complex Project, Series 2001	05/01/21
01/31/03	12,308,750	KDHE (2003)	08/01/24
03/28/03	5,467,500	KDHE (2003)	08/01/24
01/07/05	9,000,000	KDHE (2005)	02/01/27
02/05/09	57,575,000	Utility System Improvement Revenue Bonds, Series 2009-A	09/01/34
02/04/10	32,190,000	Utility System Refunding Revenue Bonds, Series 2010-A	09/01/28
05/19/11	90,000,000	Utility System Improvement and Refunding Revenue Bonds, Series 2011-A	09/01/36
03/07/12	12,230,500	KDHE (2012)	08/01/33
09/06/12	110,830,000	Utility System Refunding Revenue Bonds, Series 2012-A	09/01/32
12/17/12	79,540,000	Utility System Refunding Revenue Bonds, Series 2012-B	09/01/37
09/26/13	1,011,816	Network Equipment Lease (2013)	12/01/16
06/01/14	711,039	Telephone System Lease (2014)	10/01/17
06/24/14	190,620,000	Utility System Improvement and Refunding Bonds, Series 2014-A	09/01/44
08/01/14	266,750	Oracle Hyperion Budgeting Lease (2014)	05/01/18
06/01/15	2,727,127	Oracle Fusion & Hyperion Implementation (2015)	12/01/18

EXHIBIT A-2

LIST OF CONDUIT TAX-EXEMPT BONDS
COVERED BY THIS COMPLIANCE PROCEDURE
(Last updated June 30, 2015)

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
Housing Revenue Bonds			
10/01/84	\$34,000,000	Kansas City, KS, Crawford County, KS, Leavenworth County, KS Single Family Mortgage Revenue Bonds, Series 1984	04/01/16
12/01/95	8,000,000	Kansas City, KS GNMA Collateralized Mortgage Revenue Bonds, Series 1995	11/01/27
09/01/97	2,855,000	Kansas City, KS Federally Taxable Single Family Mortgage Revenue Bonds, Series 1997	12/01/18
07/30/12	21,000,000	Multifamily Housing Revenue Bonds (Heights of Delaware Ridge Project), Series 2012	04/01/23
501(c)3 Bonds			
01/01/07	4,970,000	Wyandotte Center for Community Behavioral Healthcare, Inc. Project, Series 2005 (reissued in 2007)	04/01/25

EXHIBIT B

*****NOTE THIS SAMPLE ANNUAL COMPLIANCE CHECKLIST IS INTENDED ONLY AS AN ILLUSTRATION AND SHOULD BE MODIFIED TO ACCOUNT FOR SPECIAL CIRCUMSTANCES OF EACH GOVERNMENTAL TAX-EXEMPT BOND ISSUE. FOR EXAMPLE, IF THE PROJECT FACILITY IS TO BE MANAGED UNDER A QUALIFIED MANAGEMENT AGREEMENT THAT BOND COUNSEL HAS APPROVED, ONLY CHANGES TO THAT MANAGEMENT AGREEMENT SHOULD TRIGGER BOND COUNSEL REVIEW, ETC. *****

SAMPLE

ANNUAL COMPLIANCE CHECKLIST FOR GOVERNMENTAL TAX-EXEMPT BONDS

Name of tax-exempt bonds ("Bonds")
financing Financed

Asset.....

Issue Date of Bonds.....

Name of Bond Compliance Officer.....

Period covered by request ("Annual Period").....

Description of Project Facility

(Note: in lieu of completing the table below, the Issuer may attach a copy of the Preliminary Cost Allocation or Final Written Allocation, as may be updated from time to time)

Description	Actual Date Placed in Service	Estimated Useful Life	Actual Total Cost	Actual Amount Financed From Bonds

<u>Item</u>	<u>Question</u>	<u>Response</u>
1 Ownership	<p>Was the entire Project Facility owned by the Issuer during the entire Annual Period?</p> <p>If answer above was “No,” was an Opinion of Bond Counsel obtained prior to the transfer?</p> <p>If Yes, include a copy of the Opinion in the Tax-Exempt Bond File.</p> <p>If No, contact Bond Counsel and include description of resolution in the Tax-Exempt Bond File.</p>	<p><input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p><input type="checkbox"/> Yes <input type="checkbox"/> No</p>
2 Leases & Other Rights to Possession	<p>During the Annual Period, was any part of the Project Facility leased at any time pursuant to a lease or similar agreement for more than 50 days?</p> <p>If answer above was “Yes,” was an Opinion of Bond Counsel obtained prior to entering into the lease or other arrangement?</p> <p>If Yes, include a copy of the Opinion in the Tax-Exempt Bond File.</p> <p>If No, contact Bond Counsel and include description of resolution in the Tax-Exempt Bond File.</p>	<p><input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p><input type="checkbox"/> Yes <input type="checkbox"/> No</p>

<u>Item</u>	<u>Question</u>	<u>Response</u>
3 Management or Service Agreements	<p>During the Annual Period, has the management of all or any part of the operations of the Financed Asset (e.g., cafeteria, gift shop, etc.) been assumed by or transferred to another entity?</p> <p>If answer above was "Yes," was an Opinion of Bond Counsel obtained prior to entering into the management agreement?</p> <p>If Yes, include a copy of the Opinion in the Tax-Exempt Bond File.</p> <p>If No, contact Bond Counsel and include description of resolution in the Tax-Exempt Bond File.</p>	<p><input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p><input type="checkbox"/> Yes <input type="checkbox"/> No</p>
4 Other Use	<p>Was any other agreement entered into with an individual or entity that grants special legal rights to the Financed Asset?</p> <p>If answer above was "Yes," was an Opinion of Bond Counsel obtained prior to entering into the agreement?</p> <p>If Yes, include a copy of the Opinion in the Tax-Exempt Bond File.</p> <p>If No, contact Bond Counsel and include description of resolution in the Tax-Exempt Bond File.</p>	<p><input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p><input type="checkbox"/> Yes <input type="checkbox"/> No</p>

<u>Item</u>	<u>Question</u>	<u>Response</u>
5 Arbitrage & Rebate	<p>Have all rebate and yield reduction calculations mandated in the Tax Compliance Agreement been prepared for the current year?</p> <p>If No, contact Rebate Analyst and incorporate report or include description of resolution in the Tax-Exempt Bond File.</p>	<input type="checkbox"/> Yes <input type="checkbox"/> No

Bond Compliance Officer:

Date Completed:

COMPLIANCE PROCEDURE – SECURITIES AND CONTINUING DISCLOSURE MATTERS (ADOPTED JUNE 5, 2014)

ARTICLE I – DEFINITIONS

Section 1.1. Definitions. Capitalized words and terms used in this Compliance Procedure have the following meanings:

“Bond Compliance Officer” means the Issuer’s Chief Financial Officer or, if the position of Chief Financial Officer is vacant, the person filling the responsibilities of the Chief Financial Officer for the Issuer.

“Bond Counsel” means a law firm selected by the Issuer to provide a legal opinion regarding the tax status of interest on the Bonds as of the issue date or the law firm selected to advise the Issuer on matters referenced in this Compliance Procedure.

“Bonds” means any bond, note, installment sale agreement, lease or certificate intended to be a debt obligation of the Issuer or another political subdivision or government instrumentality, subject to the Rule or for which the Issuer has entered into a Continuing Disclosure Agreement.

“Compliance Procedure” means this Compliance Procedure – Securities and Continuing Disclosure Matters.

“Continuing Disclosure Undertaking” means the Continuing Disclosure Agreement(s), Continuing Disclosure Undertaking(s), Continuing Disclosure Instructions or other written certification(s) and agreements of the Issuer setting out covenants for satisfying the Issuer’s requirements for providing information to the MSRB pursuant to SEC Rule 15c2-12 on an ongoing basis for one or more Bond issues.

“EMMA” means the Electronic Municipal Market Access system for municipal securities disclosures established and maintained by the MSRB, which can be accessed at www.emma.msrb.org.

“Governing Body” means the Commission of the Issuer.

“Issuer” means the Unified Government of Wyandotte County/Kansas City, Kansas.

“MSRB” means the Municipal Securities Rulemaking Board, or any successor repository designated as such by the Securities and Exchange Commission in accordance with the Rule.

“Report” means the Issuer’s audited financial statements (or unaudited financial statements as permitted by the Continuing Disclosure Undertaking for the Bonds) and certain other financial information and operating data required to be filed with the MSRB

for the Bonds. Such financial information and operating data shall be filed at least annually or more frequently as required by any Continuing Disclosure Undertaking.

“**Rule**” means Rule 15c2-12(b)(5) adopted by the Securities and Exchange Commission under the Securities Exchange Act of 1934, as the same may be amended from time to time.

ARTICLE II – PURPOSE AND SCOPE

Section 2.1. Purpose of Compliance Procedure. The Issuer is required under the Continuing Disclosure Undertaking to provide disclosures of certain financial information and operating data and to file notices of certain material events to the marketplace to facilitate informed secondary market trading in Bonds issued by the Issuer. The Issuer is committed to full compliance with the securities law requirements for all of its outstanding and future financings. This Compliance Procedure is adopted by the Governing Body to comply with Securities and Exchange Commission directives and to improve securities law compliance and documentation.

Section 2.2. Scope of Compliance Procedure; Conflicts. This Compliance Procedure applies to all Bonds currently outstanding and all Bonds issued in the future. If the provisions of this Compliance Procedure conflict with a Continuing Disclosure Undertaking, the terms of the Continuing Disclosure Undertaking will supersede and govern in lieu of this Compliance Procedure.

Section 2.3. Amendments and Publication of Compliance Procedure. This Compliance Procedure may be amended from time-to-time by the Governing Body. Copies of this Compliance Procedure and any amendments will be included in the permanent records of the Issuer.

ARTICLE III – BOND COMPLIANCE OFFICER; TRAINING

Section 3.1. Bond Compliance Officer Duties. The Bond Compliance Officer is responsible for implementing this Compliance Procedure. The Bond Compliance Officer will consult with Bond Counsel, legal counsel to the Issuer, accountants, tax return preparers and other outside experts to the extent necessary to carry out the purposes of this Compliance Procedure. The Bond Compliance Officer will report to the Governing Body as necessary regarding implementation of this Compliance Procedure and any recommended changes or amendments to this Compliance Procedure.

Section 3.2. Training.

(a) Training Programs. When appropriate, the Bond Compliance Officer and/or other employees of the Issuer under the direction of the Bond Compliance Officer will attend training programs offered by the SEC, the Issuer’s Financial Advisor, Bond Counsel, or other industry professionals regarding securities law and continuing disclosure requirements applicable to the Bonds that are relevant to the Issuer.

(b) Change in Bond Compliance Officer. Any time an individual acting as the Bond Compliance Officer passes the responsibilities for carrying out the provisions of this Compliance Procedure to another individual, the Issuer will ensure the incoming individual acting as Bond Compliance Officer is trained on how to implement the policies and procedures included in this Compliance Procedure to ensure the Issuer's continued compliance with the provisions of this Compliance Procedure and all Continuing Disclosure Undertakings for any outstanding Bonds.

ARTICLE IV – SET-UP AND ONGOING IMPLEMENTATION PROCESS

Section 4.1. Initial Set-Up. As soon as practicable after adoption of this Compliance Procedure, the Bond Compliance Officer will prepare an Annual Compliance Checklist that lists:

- (a) Each Bond issue that is subject to a Continuing Disclosure Undertaking;
- (b) The filing deadline for any financial information or operating data required to be filed under the Continuing Disclosure Undertaking;
- (c) A list of all required sections of any report required to be filed under the Continuing Disclosure Undertaking;
- (d) A list of any material events required to be filed under the Continuing Disclosure Undertaking, in addition to the events described in the Rule;
- (e) The status of the Issuer's compliance with all Continuing Disclosure Undertakings in effect during the prior five years.

Section 4.2. Prior to Issuance of Bonds.

(a) Review Offering Documents. The Bond Compliance Officer will review all preliminary official statements or other offering documents for any Bonds to determine whether the offering document accurately describes the Issuer's compliance with all Continuing Disclosure Undertakings in effect during the five years prior to the date of such offering document.

(b) Review Draft Continuing Disclosure Undertaking. The Bond Compliance Officer will consult with Bond Counsel to review each future Continuing Disclosure Undertaking. If necessary, the Bond Compliance Officer will confer with Bond Counsel and the Issuer's counsel regarding the meaning and scope of each obligation contained in the Continuing Disclosure Undertaking.

Section 4.3. After Issuance of Bonds – Update Annual Compliance Checklist. As soon as practicable after the issuance of any new Bonds, the Bond Compliance Officer will be responsible for updating the Annual Compliance Checklist with respect to the new Bonds and the obligations contained in the associated Continuing Disclosure Undertaking related to the new Bonds.

ARTICLE V – FILING PROCEDURES

Section 5.1. Disclosure Filings. For each issuance of Bonds, the Bond Compliance Officer will prepare or will cause to be prepared the financial information and operating data required to be included in the Report to be filed by the Issuer with the MSRB on EMMA. The Bond Compliance Officer will cause the Report to be filed with the MSRB on EMMA within the time limits provided in the Continuing Disclosure Undertaking for the Bonds. If the Bond Compliance Officer has contracted with a third party to make Report filings on the Issuer's behalf, the Bond Compliance Officer will request and review proof that such filings have been made on the Issuer's behalf.

Section 5.2. Material Event Disclosure Filings. For each outstanding issue of Bonds, the Bond Compliance Officer will review the Continuing Disclosure Undertaking to determine the “material events” that require prompt notice to be filed with the MSRB. Generally, the occurrence of any of the following events with respect to the Bonds represents a “material event:”

- (1) principal and interest payment delinquencies;
- (2) non-payment related defaults, if material;
- (3) unscheduled draws on debt service reserves reflecting financial difficulties;
- (4) unscheduled draws on credit enhancements reflecting financial difficulties;
- (5) substitution of credit or liquidity providers, or their failure to perform;
- (6) adverse tax opinions, the issuance by the IRS of proposed or final determinations of taxability, Notices of Proposed Issue (IRS Form 5701-TEB) or other material notices or determinations with respect to the tax status of the Bonds, or other material events affecting the tax status of the Bonds;
- (7) modifications to rights of bondholders, if material;
- (8) bond calls, if material, and tender offers;
- (9) defeasances;
- (10) release, substitution or sale of property securing repayment of the Bonds, if material;

- (11) rating changes;
- (12) bankruptcy, insolvency, receivership or similar event of the obligated person;
- (13) the consummation of a merger, consolidation, or acquisition involving the obligated person or the sale of all or substantially all of the assets of the obligated person, other than in the ordinary course of business, the entry into a definitive agreement to undertake such an action or the termination of a definitive agreement relating to any such actions, other than pursuant to its terms, if material; and
- (14) appointment of a successor or additional trustee or the change of name of the trustee, if material.

After obtaining actual knowledge of the occurrence of any event that the Bond Compliance Officer believes may constitute an event requiring disclosure, the Bond Compliance Officer will contact Bond Counsel to determine if notice of the event is required to be given to the MSRB under the Continuing Disclosure Undertaking. If it is determined that notice should be provided to the MSRB or is required to be provided to the MSRB by the Continuing Disclosure Undertaking, the Bond Compliance Officer will cause the appropriate notice to be filed with the MSRB on EMMA within 10 business days after the occurrence of the event or as otherwise directed by Bond Counsel.

****ADOPTED BY THE UNIFIED GOVERNMENT OF
WYANDOTTE COUNTY/KANSAS CITY, KANSAS
JUNE 5, 2014***

LOCAL ECONOMIC DEVELOPMENT POLICY

(UPDATED 04/24/14)

The Unified Government strives to foster an environment in which small and large businesses thrive, jobs are created, redevelopment continues, tourism grows and businesses locate in the community.

The Economic Development Department is committed to working for:

- Increased job opportunities for local residents
- Increasing the tax base of the community in order to continue to provide high quality services to businesses and citizens
- Creating a quality of life characterized by stable neighborhoods and diverse opportunities
- Diversifying the local economy with growth in new technology, service sector, and tourism industries

The primary development incentives include the following:

Community Improvement District (CID) - Under Kansas Statute KSA 12-6a29 cities may create districts that help to fund community improvement. The Unified Government has done so through Community Improvement Districts (CID). A CID is an area within which businesses pay an additional sales tax (typically 1% or less) or a special assessment that fund improvements within that district.

Transportation Development District (TDD) - A Transportation Development District (TDD) is a special taxing district whereby a petitioner of 100% of the landowners in an area request either the levy of special assessments or the imposition of a sales tax of up to 1% on goods and services sold within a given area. Upon creation of a TDD by a municipality, the revenue generated by TDD special assessments or sales tax under Kansas law may pay the costs of transportation infrastructure improvements in and around the new development.

Economic Development Exemption (EDX) - Article 11. Sect. 13 of the Kansas Constitution allows the counties of Kansas to grant exemptions of ad valorem taxes (property taxes) for business up to 10 years. There are certain qualifications these businesses must meet. The property (real or personal) must be used exclusively for manufacturing articles of commerce, conducting research or development, or storing goods which are sold or traded in interstate commerce.

Investment Revenue Bonds (IRB) - Investment Revenue Bonds (IRBs) are used in Kansas to finance acquisition and construction of a broad variety of industrial, commercial and industrial properties under K.S.A. 12-1740 et seq on behalf of private businesses or non-profit agencies. IRB's require a governmental entity (the Unified Government) to act as the "Issuer" of the bonds, who will hold an ownership interest in the property for as long as the IRBs are outstanding. The businesses gain several benefits with the use of IRB's including the possibility of tax exemption.

Neighborhood Revitalization Program (NRA) - Tax Rebate Program - The Unified Government Board of Commission is offering tax rebates to homeowners, non-

occupying developers, retail, commercial, and industrial businesses who make significant improvements to their property.

The Neighborhood Revitalization Tax Rebate Program provides owners within the designated area the opportunity to receive a rebate of up to 95% of the additional property taxes attributed to the property improvements.

The Tax Rebate Program is a refund of the additional taxes paid because of a qualified improvement. The rebate applies only to the additional taxes resulting from the increase in the assessed value of the property due to the qualified improvement. The property taxes prior to the improvement will continue to be payable. Taxes must be paid when they are due, then a rebate check will be issued.

Revolving Loan Fund (RLF) - The Unified Government recognizes the needs of the small business community. The Revolving Loan Fund (RLF) provides a funding source to assist small businesses. Summarized below are the basic loan types.

Loan Types

1. Real Estate Loan – Up to 15 year term
2. Machinery & Equipment Loan – Up to 10 year term
3. Working Capital – Up to 3 years
4. Maximum Loan of \$200,000

Sales Tax Revenue Bonds (STAR Bonds) - Sales Tax Revenue (STAR) Bonds allow the Unified Government to issue bonds to finance certain authorized expenditures (primarily land acquisition and infrastructure) for the development of major commercial, entertainment and tourism areas and use the sales and transient guest tax revenues generated by the development towards debt service. The issuance of STAR Bonds requires approval by the Kansas Department of Commerce and represents a partnership with the State, as both local and state revenues may be pledged for the development project. The Village West development in Western Wyandotte County, is an example of a successful STAR Bond financed project.

Low Income Housing Tax Credits, Section 42- The Tax Credit Program does not provide loans or grants but provides a tax incentive to owners of affordable rental housing. The incentive is an annual tax credit (a dollar for dollar reduction in the tax payer's federal taxes) earned in the initial ten years following when the units are placed in service assuming program requirements are met. A developer markets or "syndicates" the credits allocated to the development to investors whose contributions are used as equity in the development's financing plan.

Tax Increment Financing (TIF) - A Tax Increment Financing (TIF) District allows the Unified Government to work with private developers to authorize redevelopment projects in blighted areas in accordance with State statutory requirements as set forth in **K.S.A 12-1770a**.

TIF financing allows for a development project to access the incremental property and/or sales tax revenues generated by the project. TIF Districts may exist for up to twenty (20) years per project. In accordance with Kansas Laws, these funds may only be used for TIF-eligible expenses, which include but are not limited to:

- Land Acquisition & Relocation (of families)
- Public Improvements (curb, sidewalks, streets, lighting)
- Site Preparation (demolition)
- Utilities, and
- Sanitary and Storm Sewers.

To supplement the statutory guidelines, staff will also adhere to the following

Policy Directives:

- Feasibility Studies – shall be conducted to account for market fluctuations which could negatively impact revenue generation.
- Bonding options – structure as pay-as-you-go as opposed to GO, if feasible; consider taxable issuance of debt to require minimum tax payments.
- Performance measures:
 - Require certain conditions be met prior to approval of Project Plan.
 - Require certain conditions be met prior to debt issuance or reimbursement.
- Minimize Project investment from Property and Sales tax payments.
- Institute a “sunset” provision for timing between District approval and Project Plan approval.
- As part of Development, segregate and quantify the dollar amount used for Public infrastructure improvements.
- Separate criteria will be applied to those Developers who are involved with a failed TIF, and yet are proposing a new TIF project.

For TIF projects that are underperforming, the following **Recourse Options** may be considered:

- Restart TIF
- NRA Policy adjustments
- Refinance Bond Debt
- Termination recommendations
- Development Agreement shall contain non-compliance actions
- Modify Project Plan
- Option to take property or part of Development area

TAX ABATEMENT POLICY (REVISED & ADOPTED 10/21/10)

Section 1

Purpose: This Tax Abatement Policy is designed to create a positive business environment to stimulate economic growth and development in order to encourage capital investment, employment opportunities, and quality services for the benefit of the community. The objectives of the Tax Abatement Policy are described below:

- Attract and retain quality businesses for the community
- Add and retain employment opportunities for Residents
- Attract major projects to impact local tax base
- Diversify the local economy
- Create opportunities in older distressed areas of the community
- Ensure equal opportunities for minority, women, and locally owned businesses
- Reward quality environmental design

Section 2

Scope: This Policy shall apply to the City of Kansas City, Kansas (“City”).

Section 3

Policy Statement: To meet the economic goals of the community, it shall be the policy of the Unified Government to typically provide a 45% real property tax abatement for portions of a Project that qualify for tax abatement under Kansas law so long as the Project meets the criteria established by the Unified Government. Depending how the tax abatement is structured over the term, tax abatement for a Project may exceed an overall average of 45%. It shall be the policy of the Unified Government that, regardless of the percentage amount of bonus provisions an applicant may be eligible for, the maximum percentage of abatement provided for any Project shall not exceed 75% for 10 years.

It shall also be the policy of the Unified Government that economic development Projects pay their fair share of property tax, special improvement district assessments, and cost of utility services. Economic development Projects shall have a positive financial impact on the community, and the Unified Government reserves the right to approve the cost-benefit analysis model used to determine the financial impact. The Board of Commissioners shall consider the following factors when granting property tax incentives pursuant to Section 13 of Article 11 of the Kansas Constitution and K.S.A. 12-1740 *et seq.* and 79-201a.

a. Existence of Economic Benefit.

The Project must add to the local economy. Evaluation criteria to be used in determining benefit to the community shall include but shall not be limited to the following: the amount of Capital Investment; whether the Project produces value-added products and services; number of jobs created and associated payroll; and whether the Project provides a positive fiscal impact and economic impact.

- b. **Type of Business.** The Project shall be of a nature that is desirable and stimulates the local economy and improves the quality of life for its citizens. Additional considerations may include whether the Project has the effect of supporting or spurring other development and whether a Project would help achieve successful completion of an existing commercial or industrial park or the development of a new commercial or Industrial enterprise.
- c. **Compatibility with Adopted Plans.** All Projects shall be consistent with the Unified Government Comprehensive Plan, any applicable corridor plans, and other plans of the Unified Government which may be relevant to the Project. When evaluating proposed Projects, the Unified Government will consider a variety of factors to determine compliance, including compatibility of the location of the business with land use and development plans of the Unified Government and the availability of existing infrastructure facilities and essential public services.
- d. **Excluded Businesses.** In addition to the uses of property prohibited by K.S.A. 79-201 (a) *Second*, the following uses shall not be eligible for property tax abatement: car wash, day care, private school, veterinary clinic, storage facility, and branch bank offices. The Unified Government may, at its sole discretion, waive any of these prohibitions if the applicant demonstrates compelling and unique circumstances regarding its Project.
- e. **Maintain Existing Tax Base.** To facilitate new development, the Unified Government shall assist new industries that invest in new buildings and building expansion. However, the amount of property taxes or special assessments on the existing land and facilities shall under no circumstances be reduced for new development Projects.
- f. **Transfer of Ownership.** The owner or lessee of any property that is all or partially exempt from ad valorem taxes as the result of the Unified Government having granted the exemption shall obtain the Unified Government written consent before transferring majority ownership of the property unless the transfer is to an affiliate or a related entity.

Section 4

Definitions: For purposes of this Tax Abatement Policy, when used in this Policy, the following words shall have the following meanings. Additional definitions may be added in exhibits to this Policy.

ABATEMENT: The difference between the amount of ad valorem property taxes an entity would pay if there were no abatement granted and the amount required to be paid as payments in lieu of taxes. For example, if the taxes required with no abatement were \$5,000, and the required in lieu payments were \$3,000, the “abatement” would be \$2,000.

APPLICANT: Any person, firm, or entity making application to receive private activity conduit financing and/or requesting tax abatement.

BOND COUNSEL: That firm or individual designated by the Unified Government to handle legal and financial matters and issues associated with the issuance of temporary notes and bonds by the Unified Government.

CAPITAL INVESTMENT: Capital investment shall include expenditures for land, buildings, or personal property subject to ad valorem taxation.

ECONOMIC DEVELOPMENT EXEMPTION or EDX: For purposes of abatement pursuant to the Kansas Constitution, this term shall mean the establishment of a new business or the expansion of an Existing Business, engaged in manufacturing commodities which are sold or traded in interstate commerce.

EXISTING BUSINESS: A business shall be an “Existing Business” if it has had facilities and operations in Wyandotte County for a period of not less than one year. All other businesses shall be “New Businesses.”

LEED CERTIFICATION: A third party green building certification program developed by the U.S. Green Building Council that offers validation of a Project’s green features and verifies that the building is operating exactly the way it was designed to.

LOCAL BUSINESS ENTERPRISE or LBE: A business headquartered or that maintains a major branch that performs the significant functions of the business in Wyandotte County, or businesses of which at least 51% of the stock, equity, or beneficial interest is owned, held, or controlled and whose day-to-day management is under the control of an individual residing in Wyandotte County, Kansas.

MINORITY BUSINESS ENTERPRISE or MBE: A business of which at least 51% of the stock, equity, or beneficial interest is owned, held, or controlled and whose day-to-day management is under the control of one or more minority individuals and which business is certified as a Minority Business Enterprise under Article V of Chapter 18 of the Unified Government Code. A “minority individual” is as defined in Article V of Chapter 18 of the Unified Government Code.

NEW BUSINESS: Any business which is not an Existing Business.

PRIVATE ACTIVITY BONDS or BONDS: The financing or refinancing of Projects, including but not limited to buildings, equipment, furniture and fixtures, and related capital items by bonds or other debt obligations issued by the Unified Government where the Projects are owned by or leased to a private entity and the debt service on such bonds or other obligations is paid or secured by a private entity.

PROJECT: The purpose for which issuance of the Private Activity Bonds/or an EDX abatement is being requested.

RESIDENT: An individual residing in Wyandotte County, Kansas.

WOMEN BUSINESS ENTERPRISE or WBE: A business of which at least 51% of the stock, equity, or beneficial interest is owned, held, or controlled and whose day-to-day management is under the control of one or more women who are citizens or lawful permanent residents of the United States and which business is certified as a Woman Business Enterprise under Article V of Chapter 18 of the Unified Government Code.

Section 5

Abatement Criteria and Adjustments: Adjustments made to increase the total amount of abatement are intended to be provided as an extra incentive to exceed certain criteria when others may not be met and to fulfill certain goals of the community. The following are the criteria for abatement and adjustments to the total amount of abatement.

- a. **Project Investment Bonus.** It is the goal to strengthen the local economy through the growth of the local tax base. Capital Investments produce a long-term tax benefit to the community; therefore a major Project may be eligible for an additional abatement percentage determined by the level of capital investment. To be eligible for the Project Investment Bonus, the Project's construction labor costs must comply with the provisions of the Davis-Bacon Act, 40 USC 276(a). Depending upon the Project's capital investment, an increase in the abatement may be considered as follows:
 1. Capital Investment of up to \$24,999,999 may receive a bonus of up to 5%
 2. Capital Investment of \$25,000,000 to \$49,999,999 may receive a bonus of up to 10%
 3. Capital Investment of \$50,000,000 and above may receive a bonus of up to 15%
- b. **Target Area Bonus.** It is a goal to encourage development/ redevelopment in distressed areas of the community. Strong consideration will be given for a business that will be located in a targeted area for economic development or redevelopment. An abatement adjustment of up to 10% may be considered for Projects that locate in the targeted area. The Target Area is defined in Exhibit A of this document.
- c. **Targeted Industries.** It is a goal to attract and retain certain targeted industries for the community due to their long term economic impact. An abatement adjustment of 5% to 15% may be considered for Projects that are in targeted industries. The current targeted industries generally include Class A office, high technology and bioscience-related businesses and development. The attached list of Targeted Industries and associated abatement bonuses are defined in Exhibit B of this document.
- d. **Residency Bonus:** It is a goal to create new employment opportunities for community Residents. An abatement adjustment from 5% to 10% will be considered depending on the percentage of Wyandotte County Residents employed by the company receiving tax abatements; the required percentage of Wyandotte County Residents and the associated abatement percentage are attached in Exhibit C of this document. To be considered for this abatement bonus a minimum of 35 total jobs must be created in the first year of operation. Existing Businesses which apply for abatement will be examined for the amount

of existing Wyandotte County Residents currently employed in operations, as well as commitment for new hires due to the Project receiving abatement. To maintain this abatement bonus, the company will be required to provide an annual certification of the number of Wyandotte County Residents employed.

- e. **Minority, Women, and Locally Owned Businesses Bonus:** It is a goal to give opportunities for the utilization of Minority, Women, and Locally Owned Business where available and applicable. A bonus of 5% to 10% may be given depending on the participation of MBE, WBE, and LBE in the construction of the Project receiving tax abatement; the attached list of MBE, WBE, LBE percentages and associated abatement bonuses are defined in Exhibit D of this document. It is the intent that the designated percentages for each of MBE, WBE, LBE categories are achieved, but an adjustment may be made for a designated level of cumulative participation by MBEs, WBEs, and LBEs.
- f. **Environmental Design Bonus.** It is a goal to create quality and sustainable developments/structures throughout the City. The City, at its sole discretion, may require higher design standards for the design of buildings and materials used for Projects receiving property tax abatement. An abatement adjustment will be given to businesses whose new construction achieves U.S. Green Building Council LEED Certification. This abatement adjustment shall range from 5% to 10% given the level of LEED Certification. The levels of certification and associated bonuses are defined in Exhibit E of this document.

Section 6

Term of Abatement: The abatement period for a Project approved under this Policy will be determined by the amount of new Capital Investment in the City. Capital Investment shall include expenditures for land, building, or personal property subject to ad valorem taxation.

- a. **Existing Businesses.** The normal term of abatement for each Project where the applicant is an Existing Business is determined according to the following schedule, unless a different term is established by the Board of Commissioners:

<i>Capital Investment</i>	<i>Normal Term</i>
\$3,999,999 or less	5 years
\$4,000,000 or greater	10 years

- b. **New Businesses.** The normal term of abatement for each Project where the applicant is a New Business is determined according to the following schedule, unless a different term is established by the Board of Commissioners:

<i>Capital Investment</i>	<i>Normal Term</i>
\$5,999,999 or less	5 years
\$6,000,000 and greater	10 years

- c. **Commencement of Abatement.** The abatement term for Projects under authority of Section 13 of Article 11 of the Kansas Constitution shall begin in the calendar year after the calendar year in which the business commences its operations or the calendar year in which expansion of an Existing Business is

completed, as the case requires. The abatement term for Projects under authority of K.S.A. 12-1740 through 12-1749 and 79-201a shall begin in the calendar year after the calendar year in which the Private Activity Bonds are issued. Projects which include multiple phases shall have an expiration date for the commencement of the term of the abatement for all phases as determined by the Board of Commissioners at the time of the adoption of the Resolution of Intent.

Section 7

Procedure: The Unified Government will consider granting a tax exemption pursuant to this Policy after receipt of a complete application from the applicant in a form prescribed by the Unified Government together with the application fee. The application shall be submitted in sufficient time for staff to follow established procedures for publication of notice, to review the Project's preliminary site plans and building elevations, to prepare a fiscal impact analysis, and to contact the school district within which the property proposed for exemption is located. The Project's site plans and building elevations are subject to final approval to ensure that they are similar to the preliminary plans and elevations submitted.

Based on each application and such additional information as may be requested by the Unified Government, the Unified Government shall prepare or cause to be prepared a fiscal impact analysis of the proposed exemption on the City, County, and State of Kansas, which analysis shall be used by the Board of Commissioners in considering the request for abatement.

Prior to formal action on each Resolution of Intent, the Board of Commissioners shall conduct a public hearing thereon, to be scheduled at least seven days after publication of notice.

Section 8

Performance Agreement:

- a. **Continued Compliance.** Any tax exemption/abatement granted pursuant to this Policy shall be accompanied by a performance agreement between the applicant and/or lessee and the Unified Government. Any tax exemption or abatement is subject to annual review and determination by the Unified Government County Administrator that the conditions qualifying the business for the exemption or abatement continue to exist. The Unified Government at any time may review information provided by the company, lessee, or State of Kansas, or may request additional information to determine compliance with the performance agreement. If the Board of Commissioners finds that the business or Project is not in compliance, then the tax exemption or abatement may be modified pursuant to the performance agreement or eliminated as the Board of Commissioners deems appropriate. The County Assessor and the Board of Tax Appeals shall be notified of such action. Each performance agreement shall contain a notice and waiver disclosing to each applicant that the Unified Government reserves the right to grant future tax exemptions or abatements on comparable Projects in amounts different than the exemption or abatement granted to such applicant. Such notice and waiver shall include a provision that the applicant waives any right to request

a modification or amendment of such exemption or abatement based upon such differences.

- b. **Claw backs.** Each performance agreement for a Project shall provide that the percentage of property tax abatement shall be scaled back to the term provided for in this Policy if, within three years after the issuance of the Private Activity Bonds, the applicant has not incurred the required Capital Investment.
- c. **Utilization of UG Services.** The performance agreement shall require that the company receiving the property tax abatement (or any other user of the property) utilize solid waste services provided by the Unified Government. This requirement shall not apply to any user if the user demonstrates that solid waste services provided by the Unified Government are not adequate to serve such user's reasonable needs.
- d. **Fee Schedule.** The Fee Schedule for applications, issuance, and monitoring is contained in Exhibit F of this document. Such Fee Schedule shall apply to both Private Activity Bonds and EDX abatement requests. The Fee Schedule will be made available upon request.

Section 9

Authority of UG Commission: The Board of Commissioners reserves the right to deviate from this Policy, but not any procedure set forth in this Policy or any other procedural requirements of State law, when it considers such action to be of exceptional benefit to the Unified Government or extraordinary circumstances prevail that the Commission believes such deviation is in the best interests of the Unified Government.

Target Area Provision -10% Bonus

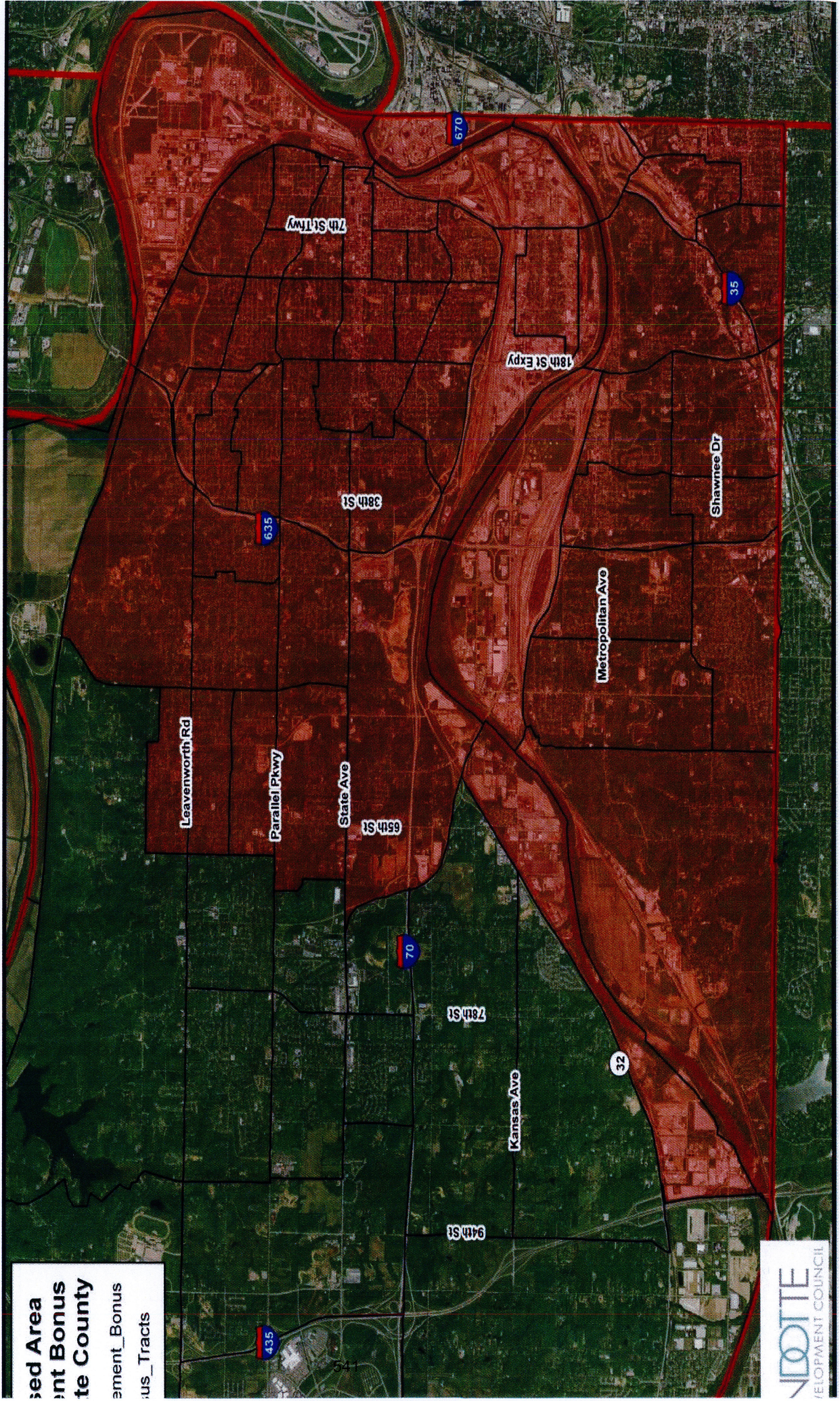


Exhibit B

Target Industries ***

NAICS Code	Industry	Bonus Abatement Percentage
3111	Animal Food Manufacturing	5%
3251	Basic Chemical Manufacturing	5%
3253	Pesticide, Fertilizer, and other Ag Chemical Mfg	5%
3254	Pharmaceutical and Medicine Manufacturing	5%
3341	Computer and Peripheral Equipment Manufacturing	5%
3342	Communication Equipment Manufacturing	5%
3343	Audio and Video Equipment Manufacturing	5%
3344	Semiconductor and Other Electronic Component Manufacturing	5%
3345	Navigational Measuring, Electro-medical, and Control Instruments Manufacturing	5%
3359	Other Electrical Equipment and Component Manufacturing if researching developing or manufacturing power system technology for the following: Aerospace; Space; Defense; Hybrid vehicles; or Implantable or wearable medical devices	5%
3364	Aerospace Product and Parts Manufacturing	5%
3391	Medical Equipment and Supplies Mfg	5%
5171	Wired Technology Carriers	5%
5179	Other Telecommunications	5%
5181	Internet Service Providers and Web Search Portals	5%
5182	Data Processing, Hosting, and Related Services	5%
5416	Management, Scientific, and Technical Consulting Services	5%

NAICS Code	Industry	Bonus Abatement Percentage
5417	Scientific Research and Development Services	5%
6113	Colleges, Universities and Professional Schools	5%
54171	Research & Development in Physical, Engineering and Life Sciences	5%
325193	Ethyl Alcohol Manufacturing	5%
325199	All Other Basic Organic Chemical Manufacturing	5%
325411	Medicinal and Botanical Manufacturing	5%
325412	Pharmaceutical Preparation Manufacturing	5%
325414	Biological Product (except Diagnostic) Manufacturing	5%
334510	Electro-medical and Electrotherapeutic Apparatus Mfg	5%
334516	Analytical Laboratory Instrument Manufacturing	5%
334517	Irradiation Apparatus Manufacturing	5%
339111	Laboratory Apparatus and Furniture Mfg	5%
339112	Surgical and Medical Instrument Manufacturing	5%
339113	Surgical Appliance and Supplies Mfg	5%
339114	Dental Equipment and Supplies Mfg	5%
541380	Testing Laboratories	5%
541711	Research and Development in Biotechnology	5%
621511	Medical Laboratories	5%
621512	Diagnostic Imaging Centers	5%
622110	General Medical and Surgical Hospitals	5%

Quality office developments shall receive up to a 15% bonus depending on quality design and material

****Target Industries included in Exhibit B are excluded from Minimum Employment Requirements.*

Exhibit C

Residency Bonus

Percentage of Residency Hires	Abatement Bonus Percentage	Minimum Employment
25% Wyandotte County Residents Employed 50% Wyandotte County Residents Employed	5% Abatement Bonus 10% Abatement Bonus	35 New Hires 70 New Hires

****Target Industries included in Exhibit B are excluded from Minimum Employment Requirements.*

Exhibit D

Minority, Women, and Locally Owned Business Bonus

MBE / WBE / LBE Participation Percentage	Abatement Bonus Percentage
LBE – 15% MBE – 10% WBE – 5% <i>Combined Total – 25%</i>	5% Abatement Bonus
LBE – 20% MBE – 15% WBE – 10% <i>Combined Total – 35%</i>	10% Abatement Bonus

Exhibit E

Environmental Design Bonus

LEED Certification Level	Abatement Percentage Bonus
LEED Certified or LEED Silver	5% Abatement Bonus
LEED Gold or LEED Platinum	10% Abatement Bonus

Exhibit F

Fee Schedule

The following fees are hereby established:

- a. **Application Fee.** For Existing Businesses, a non-refundable application fee of \$1,000 shall accompany all applications for the issuance of Private Activity Bonds or for EDX abatement. For New Businesses, a non-refundable application fee of \$2,000 shall accompany all applications for the issuance of Private Activity Bonds or for EDX abatement.
- b. **Issuance Fee.** For Projects requesting tax abatement, applicants shall pay an issuance fee of (i) .400 of the first \$10 million par amount of Bonds being issued or the amount of EDX abatement being requested, plus (ii) .250 of the par amount in excess of \$10 million but less than \$25 million of Bonds being issued or the amount of EDX abatement being requested. (iii) .125 of the par amount in excess of \$25 million of Bonds being issued. The fee shall be due and payable at the time the Bonds are issued.
- c. **Additional Costs.** The applicant shall reimburse the Unified Government for all costs associated with all legal publication notices, application fees to the Court of Tax Appeals, the Unified Government's Bond Counsel fees, and all other miscellaneous costs.
- d. **Monitoring Fee.** The Unified Government will require an annual compliance review of all Projects receiving tax abatement either from the issuance of Private Activity Bonds or by EDX. The business will be required to submit an annual monitoring fee of \$1,000 for activities required to insure compliance.

ACCOUNTING, AUDITING & FINANCIAL REPORTING

(ADOPTED 1/23/2014)

The UG will maintain a system of financial monitoring, control, and reporting for all operations and funds in order to provide effective means of ensuring that the Mayor and Commissioner goals and objectives are met.

UG Economic Development and Finance Committee

The Economic Development and Finance Committee members are appointed by the Mayor. It consists of five (5) members of the Commission and a designated board member from the Board of Public Utilities (BPU). The Deputy County Administrator, Finance Director, Economic Development Director and Chief Legal Counsel will represent staff and attend meetings as required.

The function of the committee will include:

- a. Review the external financial audit
- b. Approve investment policy and reviews investment portfolio
- c. Policy review
- d. Approves and forwards capital debt financing items to full commission
- e. Recommends development financial incentives, policies and agreements
- f. Considers other financial matters

Meetings are scheduled on a monthly basis or more frequently as needed at City Hall.

Accounting

The accounting practices of the UG will conform to Generally Accepted Accounting Principles (GAAP) for local governments as established by the Governmental Accounting Standards Board (GASB). The Chief Financial Officer will establish and maintain a system of fund accounting and shall measure financial position and results of operations using the modified accrual basis of accounting for governmental funds and the accrual basis of accounting for proprietary and fiduciary funds.

The UG will maintain its accounting records in accordance with state and federal law and regulations. Budgetary reporting will be in accordance with the state's budget laws and regulations.

Auditing

The Legislative Auditor and UG External Auditor will annually perform the UG's financial and compliance audit. Their opinions will be contained in the Comprehensive Annual Financial Report (CAFR). Results of the annual audit shall be provided to the Commission in a timely manner.

The Legislative Auditor's Office will provide independent reviews of the operations of the Unified Government. The office will perform post audit reviews to ensure that recommendations made in an audit are implemented and work with UG management to ensure that internal controls are in place and are being practiced.

Reporting

As an additional independent confirmation of the quality of the UG's financial reporting, the Finance Department will annually seek to obtain the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting. The Comprehensive Annual Financial Report (CAFR) will be presented, designed and communicated to citizens about the financial affairs of the UG. Staff will prepare quarterly Interim Financial Reports for administration and present financial reports to the Mayor and commission 3-times a year.

The Chief Financial Officer will highlight and advise the Commission of positive and/or negative financial information including an assessment of the impact on the UG budget and financial condition. The current year's budget is amended on an annual basis to address financial trends and budget variances.

Independent Audit

The independent auditor plays a vital role in providing financial statements that are accurate and reliable. The UG will ensure a fair, equitable and transparent process for selecting the independent auditor. The independent auditor will meet with the committee chair prior to the onset of the audit to discuss issues or items of concern and present to the Economic Development and Finance Committee. The audit statement and findings will be presented to the full commission.

The administration will utilize key criteria for selecting the independent auditor. The auditor shall:

- Maintain a certified public accountant license practice in Kansas;
- Demonstrate experience and skill in governmental accounting and auditing; and
- Have sufficient resources to complete the audit in a timely fashion;

The auditor will be independent from the UG and conform to the independence standards put forth in the General Accountability Office's Government Auditing Standards.

RISK MANAGEMENT & INTERNAL CONTROLS

(ADOPTED 1/23/2014)

The UG's Risk Management and Internal Controls policy establishes proper procedures to safeguard UG assets and ensure efficiency of UG operations. This policy applies to all assets whether they are monetary or physical.

The UG must use resources efficiently. By optimal use and effective management of those resources, the UG can achieve its goals, ensure compliance with all applicable laws and regulations and ensure reliability in financial reporting.

The Risk Management and Internal Controls policy directs staff to protect the UG against losses affecting its assets and its ability to provide ongoing services. In addition, to the extent possible, the policy ensures safe work, security and service environment for UG staff and members of the community. The final objective of the Risk Management and Internal Controls policy is to limit/minimize the cost of implementing the UG's risk management activities.

The UG Committee, comprised of Legal, Human Resources, Purchasing and County Administrative Office, is responsible for the risk management program and the carry-out the organization-wide risk management activities.

Implementation components may include:

- Selection of insurance providers and coverage
- Selection of risk management consultant
- Selection of insurance broker
- Reviewing of contracts for potential exposure
- Implementing and monitoring safety programs
- Identifying exposures which can have an adverse effect to UG assets and employees
- Introducing programs to lessen the possibility of loss or injury to all UG employees
- Submitting annually to the Mayor and Commission a status report of the risk management program
- Periodic committee meetings to review the risk management program

Risk Management. The Unified Government's insurance coverage consists of both a self-insurance policy and policies maintained with various carriers. Exposure to various risks associated primarily with weather related incidents such as wind, hail and storm damage is covered by property insurance.

Accident and Health. The Unified Government is both self-insured and fully insured for accident and health claims. Claims for Unified Government employees (except for BPU employees) are administered through a third party administrator for the Unified Government's self-insured plan. Premiums are paid by employer and employee contributions into an internal service fund and are available to pay claims and costs of an administrative service agreement. The government purchases an excess insurance

policy annually to minimize risk. Incurred but not reported claims are reported as a liability. The outstanding claims liability is calculated from historical data and future expectations. This includes an estimated liability for known claims as well as an estimated liability for claims incurred but not reported.

Workers' Compensation. The Unified Government is self-insured for workers' compensation. Premiums are paid from the general fund into an internal service fund and available to pay claims, claim reserves and administrative costs of the program. An excess coverage insurance policy covers individual claims, subject to policy terms. The Committee evaluates policy options on an annual basis.

The Unified Government attorney prepares estimates of the amounts of unsettled claims under the self-insurance program. The outstanding claims liability is calculated from historical data and future expectations. This includes an estimated liability for known claims as well as an estimated liability for claims incurred but not reported.

General Liability. The Unified Government is also self-insured for liability claims. All liability claims are reviewed, challenged if appropriate, and processed for payment at the agreed amount by the Legal Department. Kansas statutes limit the liability in tort cases to \$500,000.

The UG maintains an internal reserve fund to be used for losses and insurance purchases. Insurance purchased by the UG will effectively be used.

The UG shall maintain an environment conducive to good internal control and safeguard its assets against loss. Additionally, the UG will monitor its accounting data for accuracy and reliability and encourage adherence to this policy. In addition, both the UG Internal and External Auditor audits, on a continuing basis, various transactions and processes for compliance and other applicable city policies and procedures based upon vulnerability assessments.

The UG internal Auditor will provide reasonable assurances against risk by performing on-going audits that require:

- Implementing control systems to prevent a single employee from being authorized to record transactions and obtain custody of related assets. Duties are segregated within the department.
- Securing UG assets and records and limiting employee access, based on the job need. UG files/records will be protected from theft, environmental damage and backed-up for continued government operations.
- Scheduled or periodic inventory of accounting records and physical inventory of assets for historical comparison and review.
- All authorized transactions are in accordance to the management policies. The UG's risk management and internal controls policy will be reviewed annually. In addition, regularly scheduled trainings will be held to help facilitate organization-wide implementation. The policy may include individual department's safety protocols.

CASH MANAGEMENT AND INVESTMENT POLICY

(REVISED AND ADOPTED 6/21/12)

Section 1

General Purpose Statement

The Board of Commissioners has authority to invest all funds held by or belonging to Wyandotte County/Kansas City, Kansas ("Unified Government" or "UG"). The purpose of this Cash Management and Investment Policy is to identify the policies and statements of the Unified Government regarding the safe and responsible management of the Unified Government funds, and to authorize and establish procedures for the management and investment of Unified Government funds to achieve the Policy objectives.

Section 2

Legal Authority

The Unified Government Board of Commissioners is granted the authority to invest temporarily idle funds, i.e. those funds which are not immediately required for the purposes for which the moneys were collected or received and the investment of which is not subject to or regulated by any other statute, under K.S.A. 12-1675 which also identifies the types of investments the Unified Government may purchase.

Section 3

Policy Statement

The policy of the Unified Government is to invest its funds in a manner which will provide a reasonable rate of return with the maximum security while meeting the daily cash flow demands of the Unified Government and conforming to all statutes governing the investment of such funds.

Section 4

Scope

This Cash Management and Investment Policy shall apply uniformly to all officials, employees, departments, agencies, representatives and authorized agents in the performance of their official duties and to the processing and management of all investment transactions of the Unified Government's idle funds. All participants in the investment process shall act responsibly as custodians of the public trust. Investment officials will conduct themselves as good stewards of public funds that will promote public confidence in the Unified Government's ability to govern effectively.

This Cash Management and Investment Policy applies to the Unified Government's cash management and investment activities, except for the debt service funds, reserve funds, and other financial assets held by various fiscal agents and trustees as provided under various bond ordinances and which are not under the direct control of the Director of Revenue.

Section 5

Adoption and Annual Review

This Cash Management and Investment Policy shall be adopted by resolution of the Board of Commissioners. The Policy shall be reviewed on an annual basis by the Cash Management Committee and shall be reviewed and approved annually by the Board of Commissioners. If it deems it necessary, the Cash Management Committee will recommend changes to this Policy to the Board of Commissioners. Any recommended modifications to the Policy must be reviewed and approved by the Board of Commissioners.

Section 6

Cash Management Committee; Delegation of Authority

A Cash Management Committee shall be established. The Cash Management Committee (CMC) shall consist of the Unified Government's Chief Financial Officer, the Clerk, the Director of Revenue/Treasurer, the Chief Counsel or designee, the Legislative Auditor or designee as a non-voting member, and one non-voting member from the financial advisor of the Unified Government. The Chief Financial Officer shall serve as the Chairperson of the CMC.

Responsibility for the operation of the investment program is delegated to the CMC which shall establish procedures and internal controls for the operation of the investment program consistent with this Policy.

Daily and routine investments of Unified Government idle funds will be made by the Chief Financial Officer or designee, under the guidelines set forth in this Policy and as recommended by the CMC.

Section 7

Investment Procedures

This Policy is administered through a separate set of written Investment Procedures, which should be referred to in conjunction with this Policy. The Cash Management Committee is hereby authorized to adopt written Investment Procedures consistent with this Cash Management and Investment Policy. Such Procedures shall include explicit delegation of authority to persons responsible for investment transactions. No person may engage in an investment transaction except as provided under the terms of this Policy and the Procedures adopted by the Cash Management Committee. The Director of Revenue shall be responsible for all transactions undertaken and shall establish a system of internal controls to regulate the activities of subordinate officials.

In the development of the system of internal controls, consideration shall be given to documentation of strategies and transactions, techniques for avoiding collusion, separation of functions, delegation of authority, limitations of authority, and custodial safekeeping.

Section 8

Staff Qualifications

- a. The Unified Government shall hire a Cash Manager or shall retain an outside manager to manage investments. The Cash Manager will have the necessary qualifications to perform investment duties as outlined in the Cash Management and Investment Policy and the Cash Management and Investment Procedures and will be supervised by the Chief Financial Officer or designee.
- b. Duties of the Cash Manager position include the following:
 - 1. Management of the short-term and long-term investment portfolios in accordance with K.S.A. 12-1675 and 12-1677b and amendments thereto, with any other applicable statutes or ordinances or resolutions, and with this Cash Management and Investment Policy and the Cash Management and Investment Procedures and amendments thereto;
 - 2. Tracing investment transactions; ensuring accuracy and security of investments, monitoring record keeping of investments;
 - 3. Performing inspections on safekeeping receipts held as collateral to cover investments; alerting banks regarding insufficient collateral;
 - 4. Prepare cash flow forecasts;
 - 5. Generate investment performance statistics and activity reports; and
 - 6. Other duties as assigned by the Chief Financial Officer or the Director of Revenue/Treasurer.
- c. Specific qualifications include a bachelor's degree in Finance, Accounting, Economics, Business, or Public Administration and two years of progressively responsible investing or accounting experience, or any equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Section 9

Standards of Care

- a. Prudence: The standard of prudence to be used by investment officials shall be the "prudent person standard" and shall be applied in the context of managing an overall portfolio. Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence would exercise in the management of their own affairs, not for speculation, but for investment, considering first the safety and liquidity of their capital and next the probable income to be derived. If outside investment professionals are retained, they shall be held to the "prudent expert standard," that is, they shall exercise the judgment, care, skill, prudence and diligence, under the circumstances then prevailing, which persons of prudence, discretion and intelligence acting in a like capacity and familiar with such matters would use in the conduct of an enterprise of like character and with like aims by diversifying the investments so as to minimize the risk of large losses, unless, under the circumstances, it is clearly prudent not to do so, and not in regard to speculation but in regard to the permanent disposition of similar funds, considering the probable income as well as the probable safety of their capital.

The Chief Financial Officer, other investment officials, and the members of the CMC, when acting in accordance with the written Investment Procedures and the Cash Management and Investment Policy, and when exercising due diligence, shall be relieved of personal responsibility for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.

- b. Ethics and Conflict of Interest: Unified Government officers and employees authorized to perform investment duties shall refrain from personal business activity that could conflict with proper execution and management of the investment program, or that could impair their ability to make impartial decisions. For purposes of this Policy, "officers and employees" means voting members of the Cash Management Committee and the Cash Manager; it shall not mean elected officials.

No officer or employee shall use his or her official position or office to obtain direct or indirect personal financial gain for himself or herself, his or her family, or any business in which the officer or employee has a financial interest. Officers and employees are governed by this Policy, the Unified Government Code of Ethics, and any applicable state laws.

Investment staff shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the Unified Government.

Officers and employees shall disclose annually to the Legislative Auditor and to the Ethics Administrator any financial interest in financial institutions with which the Unified Government conducts business or any benefit which the officer or employee obtains from any Unified Government contract or from placement of an investment of Unified Government funds. For purposes of this Policy, "financial institution" means banks, savings banks, or savings and loan associations as defined in K.S.A. 12-1675a and amendments thereto. For purposes of this Policy, "financial interest" means (a) ownership or any interest or involvement in any relationship from which, or as a result of which, a person within the past year has received, or is presently or in the future entitled to receive, more than \$5,000 per year, or its equivalent; (b) ownership of such interest in any property or any business as may be specified by the Ethics Commission; or (c) holding a position in a business such as an officer, director, trustee, partner, employee, or the like or holding any position of management. Financial interest does not include household operating accounts or a depository relationship with a financial institution.

Each financial institution in which the Unified Government deposits funds and each investment manager and each consultant retained by the Unified Government shall be notified of this section of the Policy and shall conform to its provisions and shall not participate in any violation of this section or in any effort to influence any officer or employee to breach the standards of ethical conduct set forth in this section.

Section 10

Objectives

The primary objectives of the Unified Government investment activities, in priority order, shall be:

- a. Safety. Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of principal in the overall portfolio. The objective will be to mitigate credit and interest rate risk.

1. *Credit Risk*

Credit risk, the risk of loss due to the failure of the security issuer or backer, will be minimized by:

- Limiting investment to the safest types of securities;
- Pre-qualifying financial institutions, broker/dealers, intermediaries, and advisors with whom the UG will do business; and
- Diversifying the investment portfolio so that potential loss on individual securities will be minimized.

2. *Interest Rate Risk*

Interest rate risk, the risk that the market value of securities in the portfolio will fall due to changes in general interest rates, will be minimized by:

- Structuring the investment portfolio so that the securities mature to meet cash requirements of the general operating fund, thereby avoiding the need to sell securities prior to maturity; and
- Investing general operating funds primarily in shorter-term securities.

- b. Diversification

1. *In General*

It is the policy of the Unified Government to diversify its investment portfolio so as to protect its funds from material losses due to issuer defaults, market price changes, technical complications leading to temporary lack of liquidity, or other risks resulting from an over-concentration of assets in a specific maturity, a specific issuer, or a specific class of securities.

2. *By Institution*

Investments will be diversified so that reliance on any one issuer or financial institution will not place an undue financial burden on the Unified Government in the event of default. Accordingly, no more than 60% of the total investment portfolio in a given 12- month maturity period shall be with the same institution, unless it would be prudent to do so under prevailing circumstances. If the above limit is exceeded, the Chief Financial Officer will notify the CMC.

3. *By Instrument Type*

Market risk will be minimized by diversification among investment types. The following are maximum limits for the percentage of Unified Government investable funds to be invested in each investment type.

• Certificates of deposit	100%
• U. S. Treasury bills or notes	100%
• U. S. Government agency obligations	50%
• Kansas Municipal Investment Pool	50%
• Money market funds	10/100%*
• Repurchase agreements	25/100%*
• Bank trust department municipal pools	25%
• Temporary notes or no-fund warrants	10%

Because of distortion created by deposit of proceeds from the sale of temporary notes issued by the Unified Government, measurement of the maximum limits on investments by institution and by instrument type for purposes of this subsection 10.B. shall occur at least one week after the deposit of such proceeds.

* NOTE: Investments in money market funds shall be limited to 10% of investable funds and investments in repurchase agreements shall be limited to 25% of investable funds except as set out below. While it is not the goal to invest 100% of investable funds in either money market funds or repurchase agreements, the ability to invest the maximum limit in these two investment types is recognized as an option in certain market circumstances when these investments offer higher returns than other investment types at minimal risk. The option to invest more than the 10% or 25% limit respectively will be used only when the Cash Manager determines, with the concurrence of the Chief Financial Officer and the Unified Government's Financial Advisor, that it is advantageous and prudent to do so.

c. Liquidity

1. The Unified Government's investment portfolio will remain sufficiently liquid to enable it to meet all operating requirements that might be reasonably anticipated without incurring material losses by structuring the portfolio so that securities mature concurrent with anticipated cash needs. Since all possible cash demands cannot be anticipated, the portfolio should consist largely of securities with active secondary or resale markets.
2. The Unified Government understands the importance of having sufficient funds invested in overnight sweep accounts to meet weekly payrolls, accounts payable, scheduled debt service, and extraordinary expenses that may occur, which may range from 3% to 10% of available investment funds.
3. It is important for a county government to have the necessary funds for the scheduled tax distributions to other governmental entities. In particular, liquidity is essential for the January and June tax distributions. Therefore it is critical to time the maturity of investments to meet this requirement.

d. Maturity

1. All investments shall be made to mature in accordance with cash needs identified in regularly prepared and updated cash flow forecasts. The Unified Government recognizes that the laddering of investments is a sound approach to mitigate short-term interest rate fluctuations. Additional considerations in the structuring of investments shall include:
 - Review of economic and financial indicators, such as Federal Reserve monetary policy position statements and the U.S. Treasury yield curve; and
 - Input from the Unified Government's financial advisor.
2. The Unified Government has adopted the following maturity target ranges for its core investment portfolio. Core investments exclude the investment of bond proceeds and the health care reserve funds.

• 0 – 12 months	30% to 60%
• 12 – 30 months	20% to 40%
• 30 – 48 months	10% to 20%

Notwithstanding the above maturity target ranges, cash flow requirements and existing interest rate markets may dictate the need to adjust the timing of investment maturities.

3. Extending the maturities in the investment portfolio is subject foremost to the cash flow requirements of the Unified Government. To extend the maturity of an investment for an additional 12-month period a minimum gain in investment earnings of 10 basis points is required.
4. The sale of securities before maturity shall require the prior approval of the Chief Financial Officer based on the following reasons:
 - A security with declining credit may be sold early to minimize loss of principal.
 - Liquidity needs require a security to be sold.
 - It is advantageous to the portfolio to sell such securities.
 - Financial failure of the issuer is likely.
5. As long as this Policy continues to be approved by the State Pooled Money Investment Board, the maximum maturity for investments shall be four years. Otherwise the maximum maturity for investments shall be two years.

e. Return on Investment

The investment portfolio shall be designed to attain a market-average rate of return throughout budgetary and economic cycles, taking into account the UG's investment risk constraints, state statutes, cash flow characteristics of the portfolio, and prudent investment principles. As a benchmark for risk-free investment transactions, the three-month constant maturity U.S. Treasury bill rate will be the minimum standard for the portfolio's rate of return. Return on

investment is of secondary importance compared to the safety and liquidity objectives described above.

Section 11

Performance Evaluation and Reporting

Investment performance shall be continually monitored and evaluated by the CMC. Investment performance statistics and activity reports will be generated by the Cash Manager. Summary investment reports will be provided quarterly to the Economic Development and Finance Standing Committee of the Unified Government Board of Commissioners, with copies to the County Administrator and to the Unified Government Commission, and to the Cash Management Committee.

Reports shall include but not be limited to information on interest received, interest earned, investment yield, types of investments, distribution by type of investments, maturity schedule by month, weighted average term to maturity, evaluation of portfolio to selected benchmark, and any other information deemed necessary by the Chief Financial Officer or requested by the County Administrator or the Board of Commissioners.

Section 12

Eligible Financial Institutions

a. Minimum Qualifications

1. In order to ensure the safety of principal, the Unified Government shall deposit funds, including those designated for investment purposes, only in eligible financial institutions which meet the minimum criteria set forth below. Financial institutions failing to meet the minimum criteria shall not be considered eligible.
2. Financial institutions must meet the following minimum qualifications:
 - The deposits of the financial institution are insured by the Federal Deposit Insurance Corporation (FDIC).
 - The financial institution meets the criteria for eligibility under state law for active or idle funds as appropriate.
3. If a financial institution loses its eligibility under state law after Unified Government funds are deposited or invested, no additional funds shall be deposited in such institution. Funds shall be removed as quickly as is prudent under the circumstances, but funds invested with a prescribed time for maturity need not be withdrawn before such maturity.

b. Depositories for Active Funds

1. **Security Required.** If a financial institution is designated as an official depository for active funds, before any Unified Government funds are deposited, satisfactory security must be obtained for such deposits. Satisfactory security is as described in K.S.A. 9-1402, as amended, and this Policy.

2. **Selection Criteria.** In addition to the required criteria listed above, the Unified Government may also consider the following when selecting an institution as a depository for active funds:
 - Full service capabilities
 - Submission of financial statements and availability schedules
 - Acceptable staff experience
 - Statement of equal opportunity employment practices
 - Extent of reinvestment of deposits in Wyandotte County.
3. **Competitive Selection.** The Chief Financial Officer shall solicit proposals prior to the designation of one or more depositories. The Unified Government's purchasing policies shall be followed when obtaining proposals on the Unified Government's depository specifications. Selection of the depositories shall be based on the capacity of an institution to perform the services required and on the most favorable terms and conditions for handling of Unified Government funds.
4. **Governing Body Designation.** K.S.A. 9-1401, as amended, requires the governing body of the Unified Government to designate by official action the financial institution or institutions, which shall serve as depositories of its active funds.

c. Idle Funds

1. **In General.** Idle funds shall be invested only in the manner set out in K.S.A. 12-1675 and 12-1677b, and amendments thereto, and in this Policy. Investment transactions shall only be conducted with:
 - Qualified financial institutions which meet the minimum requirements contained in this section 12 and the criteria for eligibility under state law; or
 - Qualified primary government security dealers and broker/dealers as set out below.
2. **Certification.** In order to be qualified for investment of Unified Government idle funds, a financial institution, securities dealer, or broker/dealer must certify in writing that the person responsible for the investment has read and understood and agreed to comply with this Policy.
3. **Competitive Selection.** Investments of idle funds will be offered to all approved institutions and dealers who have requested to be on the list of interested bidders. Investments will be awarded through a competitive process involving solicitation of bids from qualified institutions and dealers.

A list will be maintained of financial institutions authorized to provide investment services. In addition, a list will be maintained of approved primary government security dealers and broker/ dealers.

4. Primary Government Securities Dealers and Broker/Dealers. Investment transactions may be conducted with primary government securities dealers which report to the market report division of the Federal Reserve Bank of New York or any broker-dealer which is registered in compliance with the requirements of Section 15 or 15C of the Securities Exchange Act of 1934 and registered pursuant to K.S.A. 17-12a401, and amendments thereto.

In order to be qualified to conduct investment transactions with the Unified Government, broker/dealers must meet the minimum requirements for credit worthiness established by the Kansas Pooled Money Investment Board, including minimum capital requirements and years of operation, and must be approved by the Cash Management Committee.

All broker/dealers who wish to become qualified for investment transactions must supply to the Chief Financial Officer on an annual basis the following items as appropriate:

- A copy of the most recent audited annual financial statement;
- If requested by the Unified Government, a copy of the most recent, unaudited annual financial statement;
- Proof of National Association of Securities Dealers (NASD) certification;
- Proof of state registration with the Kansas Securities Commission;
- Completed broker/dealer questionnaire (non-primary dealers only);
- Business resume of individual assigned to UG account; and
- Notice of any regulatory action taken against the broker/dealer.

5. Safekeeping and Custody. All security transactions, including collateral for repurchase agreements, shall occur on a delivery versus payment basis. This ensures that securities are deposited in the eligible financial institutions prior to the release of funds. Safekeeping and custody agreements will be maintained with third-party financial institutions. All securities, including those acquired by repurchase agreements, shall be perfected in the name of the Unified Government and shall be delivered to a third party custodian designated by the Unified Government and evidenced by safekeeping receipts.

Section 13

Authorized Investments

a. Idle Funds

The investments authorized for the idle funds (those funds not immediately required for the purposes for which the moneys were collected) under this Policy shall be in conformance with K.S.A. 12-1675, K.S.A. 12-1677b, and amendments thereto, and any other applicable statutes or ordinances or resolutions and

amendments thereto. As long as this Policy continues to be approved by the Kansas Pooled Money Investment Board, the investments permitted by K.S.A. 12-1677b shall be authorized investments under this Policy. For purposes of this Policy, "investment rate" means a rate which is the equivalent yield for United States government securities having a maturity date as published in the Wall Street Journal, nearest the maturity date for equivalent maturities. The 0-90 day rate shall be computed on the average effective federal funds rate as published by the Federal Reserve System for the previous week.

If for any reason this Policy is not approved by the Kansas Pooled Money Investment Board, the investments permitted by K.S.A. 12-1675 shall be the only authorized investments under this Policy until such time as this Policy obtains the approval of the Kansas Pooled Money Investment Board.

As long as this policy continues to be approved by the Kansas Pooled Money Investment Board, the following are authorized investments, pursuant to K.S.A. 12-1675 and 12-1677b. The maximum maturity for investments under this subsection shall be four years.

1. *United States Treasury and Agency Securities.* Direct obligations of or obligations that are insured as to principal and interest by, the United States of America or any agency thereof and obligations and securities of United States-sponsored enterprises which under federal law may be accepted as security for public funds, except that such investments shall not be in mortgage-backed securities. Investments under this paragraph shall be limited to securities which do not have any more interest rate risk than do direct United States government obligations of similar maturities. For purposes of this subsection, "interest rate risk" means market value changes due to changes in current interest rates.
2. *Interest-bearing Time Deposits.* In any banks, savings and loan associations, and savings banks which have a main or branch office in Kansas.
3. *Repurchase Agreements.* With banks, savings and loan associations, and savings banks which have a main or branch office in Kansas or with a primary government securities dealer which reports to the market reports division of the Federal Reserve Bank of New York for direct obligations of, or obligations that are insured as to principal and interest by, the United States government or any agency thereof and obligations and securities of United States government-sponsored enterprises which under federal law may be accepted as security for public funds.
4. *Temporary Notes Issued by the Unified Government.*
5. *Municipal Investment Pool Fund.* The fund established in K.S.A. 12-1677a and amendments thereto and managed by the Kansas Pooled Money Investment Board.
6. *Multiple Municipal Client Investment Pools.* Managed by the trust departments of banks which have offices located in Wyandotte County or with trust companies incorporated under the laws of Kansas which have

contracted to provide trust services under K.S.A. 9-2107, and amendments thereto. Moneys invested under this paragraph shall be secured as provided in K.S.A. 9-1402, and amendments thereto, and this Policy.

b. Local Emphasis

1. Subject to the other requirements of this Policy, funds available for investment under this section will be offered first to eligible financial institutions with a main or branch office located in Wyandotte County. If such financial institutions cannot or will not make the investments available at interest rates equal to or greater than the investment rate as defined in K.S.A. 12-1675a, and amendments thereto, or if such financial institutions are limited from bidding on the investment by the diversification requirements of this Policy, then the funds may be offered to other eligible financial institutions or entities permitted under this Policy.
2. Notwithstanding any other requirements of this Policy, the Unified Government will offer \$95,000 to every financial institution with a main or branch office located in Wyandotte County. If such financial institutions will make the investment at interest rates equal to or greater than the investment rate as defined in K.S.A. 12-1675a and amendments thereto, the Unified Government will make such investment for a term selected by the Unified Government.

c. Investment of Bond Proceeds

The Unified Government will invest proceeds of bonds (other than industrial revenue bonds for which the Unified Government is merely a conduit issuer) and temporary notes in conformance with K.S.A.10-131, and amendments thereto. The following lists the investments, which the Unified Government will consider and which shall be authorized for the investment of bond proceeds:

1. Investments authorized for idle funds by K.S.A. 12-1675 and this Policy.
2. The municipal investment pool established pursuant to K.S.A. 12-1677a.
3. Direct obligations of the United States government or any agency thereof;
4. Temporary notes issued by the Unified Government.
5. Interest-bearing time deposits in commercial banks located in Wyandotte County.
6. Obligations of the Federal National Mortgage Association, Federal Home Loan banks and Federal Home Loan Mortgage Corporation.
7. Repurchase agreements collateralized by direct obligations of the United States government or any agency thereof or obligations of the Federal National Mortgage Association, Federal Home Loan Banks or the Federal Home Loan Mortgage Corporation.
8. Investment agreements with or other obligations of a financial institution, the obligations of which at the time of investment are rated in the three highest rating categories by Moody's Investors Service or Standard and Poor's Corporation;
9. Investments in shares of units of a money market fund or trust, the portfolio of which is comprised entirely of direct obligations of the U.S. government or any agency thereof or obligations of the Federal National Mortgage Association, Federal Home Loan Banks or Federal Home Loan Mortgage Corporation.

10. Receipts evidencing ownership interest in securities or portions thereof in direct obligations of the United States government or any agency thereof or obligations of the Federal National Mortgage Association, Federal Home Loan Banks or Federal Home Loan Mortgage Corporation.
11. Municipal bonds or other obligations issued by any municipality of the State of Kansas as defined in K.S.A. 10-1101 and amendments thereto, which are general obligations of the municipality issuing the same.
12. Bonds of any municipality of the State of Kansas as defined in K.S.A. 10-1101, and amendments thereto, which have been refunded in advance of their maturity and are fully secured as to payment of principal and interest thereon by deposit in trust, under escrow agreement with a bank, of direct obligations of the United States government or any agency thereof or obligations of the Federal National Mortgage Association, Federal Home Loan Banks or Federal Home Loan Mortgage Corporation.
13. No moneys shall be invested in a derivative as that term is defined in K.S.A. 10-131 and amendments thereto.

d. Arbitrage

The Internal Revenue Code provides that on a periodic basis the Unified Government is required to compute rebate on each bond issue. Rebate is the calculated dollar amount representing the difference between what the issuer actually earned from the investment of certain funds related to the bond issue and the amount the issuer would have earned had those same funds been invested at an interest rate equal to the yield on the bond issue. Absent an exception to rebate, the Unified Government is required to pay or “rebate” to the United States the dollar amount representing these excess earnings.

For each bond issue, rebate must be calculated and paid at least once every five years and within 60 days after the last bond of the issue is paid. Payment of rebate is a condition to maintaining the tax-exempt status of each bond issue, and failure by the Unified Government to comply with the rebate requirements may cause the interest on an issue of bonds to become taxable, retroactive to their date of issuance.

The Unified Government’s investment position is to pursue the maximum yield on investments without jeopardizing the tax-exempt status of the bonds. To the extent possible, the Unified Government will seek to comply with applicable exceptions to rebate and when necessary rebate any excess earnings to the United States. The potential rebate of excess earnings will not influence the Unified Government’s investment policies.

Section 14

Collateral Requirements

a. Full Collateralization Required

All Unified Government deposits shall be fully collateralized at all times.

b. Initial Placement

Moneys to be deposited in financial institutions shall not be released until the financial institution has executed and adopted a security agreement and required custodial agreements. Alternatively, moneys may be invested in financial

institutions in the form of a repurchase agreement where the Unified Government takes delivery of the underlying securities.

c. Allowable Collateral

Acceptable collateral for Unified Government deposits, including idle fund investments, as permitted by K.S.A. 9-1402 and amendments thereto, shall be limited to:

1. Except as otherwise set out in this subsection C.1., the financial institution may pledge or assign securities owned directly or indirectly by it, the market value of which is equal to 105% of the total deposits at any given time. The following are allowable securities:
 - a. Direct obligations of or obligations that are insured as to principal and interest by, the United States or any agency thereof.
 - b. Obligations including letters of credit and securities of United States-sponsored corporations which under federal law may be accepted as security for public funds, subject to the following restrictions:
 - The letter of credit must be in the format acceptable to the Director of Revenue.
 - The Unified Government must be designated as the irrevocable and unconditional beneficiary of the letter of credit.
 - The issuer and the depository bank must notify the Director of Revenue by certified or registered mail at least 45 days prior to the cancellation or the non-renewal of a letter of credit.
 - The issuer may not provide letters of credit for any one depository bank in an amount which exceeds ten percent of the issuer's capital and surplus.
 - If a letter of credit issued by the Federal Home Loan Bank is to be pledged as collateral, the amount of the letter of credit shall be equal to 100% of the deposits to be collateralized plus the interest expected to be received by the Unified Government upon maturity of the investment.
2. The following securities may be used as collateral only if the financial institution pledges or assigns them in an amount, the market value of which is equal to 125% of the Unified Government deposits. Not more than 5% of the Unified Government's total idle fund's portfolio may be collateralized by the following securities.
 - a. Bonds of any Kansas municipality which have been refunded in advance of their maturity and are fully secured as to payment of principal and interest thereon by deposit in trust, under escrow agreement with a bank, of direct obligations of, or obligations the principal of and the interest on which are unconditionally guaranteed by the United States.
 - b. Bonds of the State of Kansas.
 - c. General obligation bonds of any Kansas municipality.

- d. Revenue bonds of any Kansas municipality if approved by the state bank (or savings and loan) commissioner and which are rated at least (AA) by Moody's Investors Service or AA by Standard and Poor's Corporation Bonds secured by revenues of a utility which has been in operation for less than three years will not be accepted as collateral.
 - e. Temporary notes of any Kansas municipality which are general obligations of the municipality issuing the same.
 - f. Warrants of any Kansas municipality, the issuance of which is authorized by the State Court of Tax Appeals and which are payable from the proceeds of a mandatory tax levy.
 - g. Commercial paper that does not exceed 270 days to maturity and which has received one of the two highest commercial paper credit ratings by a nationally recognized investment rating firm.
- 3. For overnight repurchase agreements in which the Unified Government is the buyer, the seller shall deliver the following securities to the custodian for the Unified Government in the amount of 102% of the market value of the securities on the purchase date:
 - a. Direct obligations of or obligations that are insured as to principal and interest by the United States or any agency thereof, or
 - b. Obligations and securities of U.S. government-sponsored corporations which under federal law may be accepted as security for public funds, subject to any restrictions contained in Section C.1.b. above.
- d. **Peak Period Agreements**
Peak-period agreements permitted under K.S.A. 9-1403 are not permitted under this Policy.
- e. **Collateral Substitution**
Collateralized investments often require substitution of collateral. Any financial institution requesting substitution must contact the Chief Financial Officer and receive written approval of any collateral substitution. Substitution of collateral shall be required whenever, in the opinion of the Unified Government Chief Financial Officer, the collateral no longer satisfies or complies with the security requirements established under this Policy. Immediate written notice shall be given to the financial institution when the Chief Financial Officer makes such determination.
- f. **Valuation of Collateral.**
 - 1. For purposes of compliance with this section all collateral shall be priced on a market value basis. Collateral requirement is defined as the outstanding amount of UG funds deposited plus accrued interest thereon less federal deposit insurance coverage.
- g. **Collateral Compliance Report**
Each financial institution with Unified Government deposits shall submit monthly to the Chief Financial Officer, or more frequently if requested, a report

documenting the institution's compliance with the collateral requirements of this Policy.

h. Custodial Agreement

Each depository bank depositing securities with a custodial bank shall enter into a written custodial agreement with the custodial bank and the Unified Government for the safekeeping of the securities.

i. Failure to Meet Collateral Requirements

If a depository bank fails to meet requirements established by this Policy, the depository bank shall be offered the following options:

1. Close the account and return to the Unified Government all principal and accrued interest without penalty; or
2. Convert the deposit to a repurchase agreement under terms acceptable to the Unified Government.

PROCUREMENT & PURCHASING POLICY

(ADOPTED 7/12/2007)

I. Policy Declaration

The purchase of goods or services made by or on behalf of the Unified Government, its agencies, departments, officials and authorized agents shall be made in accordance with the Unified Government Procurement Code and Regulations; and in a manner which provides for the most effective expenditure of Unified Government funds; provides for the prevention of misappropriation of funds, excessive spending of taxpayer resources, provide for the use of generally accepted accounting practices and generally accepted auditable documentation; and provides suppliers with equal access and opportunities, in an open and competitive market environment without regard to factors unrelated to quality, cost and availability of goods or services and complies fully with all applicable federal, state and local laws, rules and regulations. If there is a conflict between the Procurement Code and Regulations and this Purchasing Policy, the Procurement Code and Regulations prevail.

II. Scope of the Policy

This policy shall apply uniformly to all employees, authorized agents, officials, departments, agencies, boards, commissions and representatives of the Unified Government for the expenditure of all Unified Government funds or under authority of any budget approved by the Unified Government Commissioners. This policy shall not apply to the Board of Public Utilities of Kansas City, Kansas. This policy shall apply to the purchase of goods or services regardless of purpose or necessity unless that purchase is specifically exempted by the Procurement Code and Regulations or the Unified Government Commissioners.

III. Responsible Unified Government Officials

The Unified Government Commission authorizes the Unified Government Administrator to establish procedures as necessary to effectively and fairly carry out this policy.

IV. Preference Policy

Preference will be given to Wyandotte County vendors if evaluation of the bid indicates that all aspects are equal, including but not limited to the following: product, make model, warranty, shipping and handling price. Pursuant to K.S.A. 75-3740a to the extent permitted by law, whenever the Unified Government awards contracts for the erection, construction, alteration or repair of any public building or structure or any purchase of goods, merchandise, materials, supplies or equipment of any kind, the contractor domiciled outside the state of Kansas, to be successful, shall submit a bid the same percent less than the lowest bid submitted by a responsible Kansas contractor as would be required of such Kansas domiciled contractor to succeed over the bidding contractor domiciled outside Kansas on a like contract let in such contractor's domiciliary state.

Purchase of Goods and Services

a. *Unauthorized Purchases*

The purchase of goods or services, including those by lease, lease/purchase, or rental shall be made in accordance with the Unified Government Procurement Code and Regulations. Any purchases of goods or services which; does not comply with these procedures shall be considered unauthorized. Unauthorized purchases shall not be processed for payment and the goods or services shall be rejected or returned. Circumvention of these procedures, including splitting purchases, is not allowed.

b. *Purchases up to \$1,999.99*

The User Department may authorize purchases \$1.00 up to \$1,999.99 if purchasing practices shall be retained in the User Department file. The User Department will make every effort to satisfy the intent of the Procurement Code Regulations. The User may pay for purchases up to \$1,999.99 with a SPUD document of Unified Government Procurement Card.

c. *Purchases from \$2,000.00 up to \$19,999.99*

The User Department shall request a minimum of three (3) competitive quotes and shall purchase based on the best quote. Users are required to complete the "Documentation for Purchases from \$2,000.00 up to \$19,999.99" form. This form can be obtained in Purchasing or on the Intranet.

d. *Purchases \$20,000 and greater*

For purchases \$20,000 and greater, the User Department shall submit a written request to the Purchasing Director and/or designee that includes recommended specifications, qualifications, justification and recommended date for receipt of bids. The Purchasing Director and/or designee will direct preparation of all necessary documentation, advertisements, reviews or other details necessary for formal solicitation.

e. *Professional Services*

Professional services include services for engineering, architecture, real estate appraisal, land surveying, accountants, lawyers and consultants. Professional services up to \$19,999.99 may be procured by a User Department with prior written approval from the department head and Purchasing Director. Procurement of \$20,000 and more shall be procured by formal solicitation. (See Sections G and H for different types of solicitation.)

f. *Construction*

A User Department may authorize construction purchases up to \$1,999.99. Documentation of competitive purchasing practices shall be retained in the User Department files. Written quotations shall be solicited from local, women and minority business enterprises. A User Department shall request a minimum of three (3) written quotes for purchases between \$2,000 and \$49,999.99 use the "Documentation for Purchases" form. For each "no bid" received, one (1) additional vendor must be contacted up to a maximum of five (5) vendor contacts.

Construction purchases of \$50,000 and greater shall be by formal solicitation unless covered by KSA 19-214. Those purchases governed by K.S.A. 19-214 (County building, county jails and county bridges of \$50,000 or greater) shall be by formal solicitation.

Davis Bacon: All bids in excess of \$15,000 shall be subject to the Davis-Bacon Act, (Prevailing Wage Rate).

g. *Formal Competitive Purchasing Practices*

Competitive Sealed Bidding: This procurement method is used when the nature of the procurement permits award to the lowest responsive and responsible bidder who agrees by its bid to perform without condition or reservation in accordance with the purchase description, delivery or performance schedule, and all other terms and conditions of the Invitation for Bids.

Competitive Sealed Proposals: This method may be used under the following circumstance: If a contract can be awarded solely on the basis of information that would be submitted by bidders at the time of opening, competitive sealed bidding is the method which should be used.

h. *The Formal Solicitation Process (Bids and RFP's)*

The formal solicitation process shall be used for: (1) All purchases of \$20,000 or greater, including construction purchases over 50,000.00 covered by K.S.A. 19-214 (county jails, county buildings, and county bridges); and (2) All construction purchases not covered by K.S. A. 19-214 of \$50,000 or greater.

i. *Emergency Purchase*

An emergency purchase may be made when it is determined by the User Department that Unified Government operations shall be adversely affected by delay or due to a disaster which creates a threat to public health, welfare or safety. Emergency purchases shall use such competitive processes as are allowed by the urgency of the situation. Purchases requiring immediate authorization such as equipment or building repairs will be expedited by the Department Head.

j. *Sole Source Purchases*

A purchase may be considered sole source if it is determined by the Purchasing Director that there is only one supplier that can provide required goods or services. A sole source purchase shall not require a competitive bid for its acquisition but shall still require the Purchasing Director's approval if the purchase exceeds \$20,000.00. Documentation shall be required for sole source determination.

k. *Change Orders (REMOVE, since it has been moved to Construction)*

Change orders are issued to cover costs or address changes in terms and conditions associated with unforeseen problems not addressed in the bidding or contract documents, or changes or modifications that may be recommended after a contract award.

l. *Term & Supply Contracts*

A term and supply contract is the result of a negotiated purchase or Bid/RFP for the purchase of similar goods or services from one or more vendors over a specific time period. The term and supply contract may provide for pricing in one of the following ways: (1.) Vendors will submit unit prices that will remain in effect for the duration of the contract for specific goods or services. (2.) Vendors may submit a catalog or price list and bid a percentage discount to be deducted from the current or fixed list prices for the duration of the contract.

m. *Standard Specifications*

Standard specification will be developed to provide flexibility and consistency in Unified Government owned property. The User Departments, at the direction of the Purchasing Director and/or designee, will be responsible for working with each other in developing standard specification for commonly used goods or services.

n. *Exemptions*

The following are exempted from the Unified Government Procurement Code: (1.) Temporary notes; (2.) Sales of bonds; and (3.) Investments of idle funds. The Unified Government will follow the procedures as required by Kansas Statutes. However selection of professional services providers such as financial adviser, bond counsel and underwriters/investors and bankers will follow the purchasing policies for professional services.

RED FLAG POLICY AND IDENTITY THEFT PREVENTION PROGRAM (ADOPTED 5/11/2011)

I. Introduction

The Unified Government of Wyandotte County/Kansas City, Kansas (the "UG") developed this Identity Theft Prevention Program to comply with the Federal Trade Commission's Red Flag Rule, which implements Section 114 of the Fair and Accurate Credit Transaction Act of 2003. See 16 C. F. R. § 681.1; 15 U.S.C. § 1681c(h). This program is designed to detect, prevent, and mitigate identity theft in connection with the opening and maintenance of the following UG accounts:

- Any account that the UG offers or maintains primarily for personal, family, or household purposes and that involves multiple payments or transactions; and
- Any other account that the UG offers or maintains for which there is a reasonably foreseeable risk to customers or to the UG's safety and soundness from identity theft.

For the purposes of this program, "identity theft" is defined as fraud committed or attempted using the identifying information of another person without authority. This program was developed with oversight and approval of the chief financial officer. After considering the size and complexity of the UG's operations and account systems and the nature and scope of the UG's activities, the Board of Commissioners determined that this program is appropriate for the UG and approved it on 05/11/2011.

II. Identification of red flags

A "red flag" is a pattern, practice, or specific activity that indicates the possible existence of identity theft. To identify relevant red flags, the UG considered the types of accounts that it offers and maintains, the methods that it provides to open accounts, the methods that it provides to access accounts and its previous experiences with identity theft. The UG has identified in the listed categories the following red flags:

Category A: Alerts, notifications, or warnings from a consumer reporting agency or service provider

Red flags:

- A fraud or active duty alert is included with a consumer report.
- A consumer reporting agency provides a notice of credit freeze in response to a request for a consumer report.
- A consumer reporting agency provides a notice of address discrepancy.
- A consumer report indicates a pattern of activity that is inconsistent with a person's history or usual pattern of activity, such as a recent and significant increase in the volume of inquiries; an unusual number of recently established credit relationships; a material change in the use of credit; or an account that was closed for cause or identified for abuse of account privileges by a financial institution or creditor.

Category B: Suspicious documents

Red flags:

- Documents provided for identification appear to have been altered or forged.
- The photograph or physical description on the identification is not
- Information on the identification is not consistent with other information provided by the person presenting the identification.
- Other information on the identification is not consistent with readily accessible information on file, such as a previous signature or recent check.
- An application appears to have been altered or forged, or gives the appearance of having been destroyed and reassembled.

Category C: Suspicious personal identifying information

Red Flags:

- Personal identifying information provided is inconsistent with other sources of information (such as an address not matching an address on a consumer report or a Social Security number [SSN] that was never issued).
- Personal identifying information provided by a person is inconsistent with other information provided by the person (such as inconsistent SSNs or birth dates).
- Personal identifying information (for example, address or phone number) is the same as shown on other applications or documents known to be fraudulent.
- Personal identifying information is of a type commonly associated with fraudulent activity (such as a fictitious billing address or an invalid phone number).
- The SSN provided is the same as another customer's SSN.
- The address or phone number provided is the same as or similar to that submitted by an unusually large number of other persons opening accounts or by other customers.
- A person fails to provide complete personal identifying information on an application or in response to notification that the application is incomplete.
- Personal identifying information provided is not consistent with information that is on file.

Category D: Unusual use of or suspicious activity related to an account

Red flags:

- A change of address for an account followed by a request to change the account holder's name.
- An account is used in a way that is not consistent with prior use (such as late or no payments when the account has been timely in the past).
- Mail sent to the account holder is repeatedly returned as undeliverable even though transactions continue to be conducted in connection with the account.
- The UG receives notice that a customer is not receiving paper account statements.
- The UG receives notice that an account has unauthorized activity.

- The UG receives notice that there has been a breach in the UG's computer system.
- The UG receives notice that there has been unauthorized access to or use of customer account information.
- The UG receives notice that there has been unauthorized access to the UG's plans to take steps with certain data it maintains that contains customer information (i.e. destroying computer files).

Category E: Notice of possible identity theft

Red flags:

- The UG receives notice from a customer, an identity theft victim, law enforcement, or any other person that it has opened or is maintaining a fraudulent account for a person engaged in identity theft.
- The UG receives notice from another company or utility that identity fraud is suspected.

III. Detection of red flags

To detect red flags in connection with the opening of a new account, UG personnel will take one or more of the following steps to obtain and verify the identity of the person opening the account:

- Require identifying information such as name, date of birth, residential or business address, principal place of business for an entity, SSN, driver's license, or other identification;
- Verify the customer's identity, such as by copying and reviewing a driver's license or other identification card;
- Verify identity via a consumer reporting agency;
- Review documentation showing the existence of a business entity; or
- Independently contact the customer.

To detect red flags for an existing account, UG personnel will take the following steps to monitor account transactions:

- Verify the identification of customers if they request information (in person, via telephone, via facsimile, or via email);
- Verify the validity of requests to change billing addresses;
- Do not share identity and banking information with anyone, including the customer, but require the customer to give the information and verify with the information on the account; and
- Verify changes in banking information given for billing and payment purposes.

IV. Preventing and mitigating identity theft

UG personnel who detect red flags will take one or more of the following steps, depending on the degree of risk posed:

- Continue to monitor the account for evidence of identity theft;
- Contact the customer;
- Change passwords or other security devices that permit access to the account;
- Reopen the account with a new number;
- Do not open a new account;
- Close the existing account;
- Notify law enforcement;
- Determine that no response is warranted under the particular circumstances; or
- Notify the program administrator for determination of the appropriate steps to take.

To prevent the likelihood of identity theft occurring with respect to UG accounts, the UG will take the following steps with respect to its internal operating procedures:

- Provide a secure website or clear notice that a website is not secure;
- When destroying paper documents or computer files containing customer information, completely and securely destroy the documents or files;
- Password protect office computers and set computer screens to lock after a set period of time;
- Require only the last 4 digits of SSNs (if any);
- Keep offices clear of papers containing customer information;
- Review reports and documentation and delete unneeded identity information;
- Keep computer virus protection is up to date;
- Require and keep only the kinds of customer information that are necessary for program administrative purposes; and
- Secure information that is being stored for state or federal retention guidelines.

V. Duties regarding address discrepancies

When the UG receives notice from a nationwide consumer reporting agency that the address given by a customer substantially differs from the address contained in the consumer report, the UG may reasonably confirm that the address provided by the customer is accurate by any of the following means:

- Verifying the address with the customer;
- Reviewing utility records;
- Verifying the address through third-party sources; or
- Other reasonable means.

If an accurate address is confirmed, the UG will furnish the address to the nationwide consumer reporting agency from which it received the notice of address discrepancy if the UG establishes a continuing relationship with the customer and regularly and in the ordinary course of business furnishes information to the consumer reporting agency.

VI. Updating the program and red flags

This program will be periodically reviewed and updated to reflect changes in risks to customers or to the UG's safety and soundness from identity theft. At least annually, the chief financial officer will consider the UG's experiences with identity theft; changes in identity theft methods; changes in identity theft detection, prevention, and mitigation methods; changes in types of accounts that the UG maintains; and changes in the UG's business arrangements with other entities. After considering these factors, the chief financial officer will determine whether changes to this program, including the listing of red flags, are warranted. If the chief financial officer determines that administrative changes are warranted, he or she will implement such changes. Specific policy changes will be presented to the Board of Commissioners with the recommended changes and the Board of Commissioners will determine whether to accept, modify, or reject them.

VII. Program administration

- a. *Oversight.* The chief financial officer will act as program administrator and oversee this program. The program administrator will be responsible for the program's implementation and administration, including ensuring appropriate training of staff, reviewing staff compliance reports, determining which preventive or mitigating measures should be taken in particular circumstances and approving changes to the program to address changing identity theft risks.
- b. *Staff reports.* UG staff responsible for developing, implementing, and administering this program will report to the program administrator at least annually on compliance by the UG with the Red Flag Rule, 16 C.F.R. § 681.1. The report will address material matters related to the program and evaluate issues such as the effectiveness of policies and procedures in addressing the risk of identity theft in connection with the opening of accounts and existing accounts; service provider arrangements; significant incidents involving identity theft and management's response; and recommendations for changes to the program.
- b. *Service provider arrangements.* When the UG engages a service provider to perform an activity in connection with one or more accounts, it will take steps to ensure that the service provider conducts its activity in accordance with

reasonable policies and procedures designed to detect, prevent, and mitigate the risk of identity theft. These steps may include requiring the service provider by contract to have policies and procedures to detect red flags that may arise in the performance of its activities, to report any red flags to the program administrator, and to take appropriate steps to prevent or mitigate identity theft.

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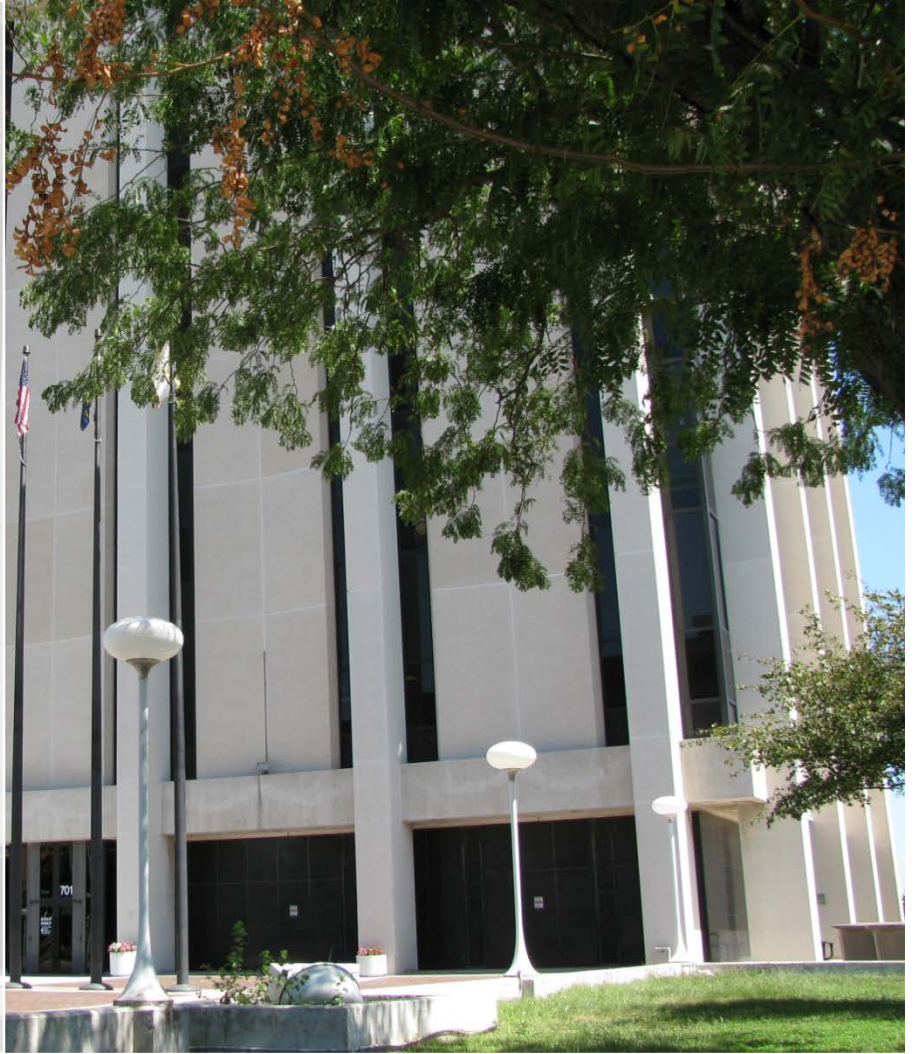
2016 AMENDED | 2017 APPROVED BUDGET



2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



POSITION INVENTORY (TOTAL - 2411.60)



UNIFIED GOVERNMENT
2016 Amended | 2017 Approved Budget

Position Inventory
(In Full Time Equivalents)

Department	Position Title	2016 Amended	2017 Approved
<i>Aging</i>	ADMIN SUPPORT SPECIALIST	1.00	1.00
	DIRECTOR	1.00	1.00
	FISCAL OFFICER	1.00	1.00
	FISCAL SUPPORT SPECIALIST	1.00	1.00
	PROFESSIONAL PROGRAM ASSISTANT	1.00	1.00
	PROGRAM AIDE	1.00	1.00
	PROGRAM COORDINATOR	2.00	2.00
	PROGRAM SPECIALIST	7.00	7.00
		15.00	15.00
<i>Chief Knowledge Office</i>	ADMIN SUPPORT SPECIALIST	1.00	1.00
	ADMINISTRATIVE COORDINATOR	1.00	1.00
	COMPUTER SUPPORT SPECIALIST	1.00	1.00
	DIRECTOR	2.00	2.00
	EXECUTIVE DIRECTOR R19	1.00	1.00
	INFORMATION SYSTEMS ANALYST	9.00	9.00
	INFORMATION SYSTEMS COORD	13.00	13.00
	INFORMATION SYSTEMS MANAGER	4.00	4.00
	INTERN	0.75	0.75
	MANAGEMENT ANALYST	1.00	1.00
	MANAGER	2.00	2.00
	PROGRAM AIDE	3.00	3.00
	PROGRAM COORDINATOR	1.00	1.00
		39.75	39.75
<i>Commissioners</i>	COMMISSIONER	3.00	3.00
	PROFESSIONAL ASSISTANT	2.00	2.00
		5.00	5.00
<i>Community Corrections</i>	ADMIN SUPPORT SPECIALIST	3.00	3.00
	ADMIN SUPPORT SUPERVISOR	1.00	1.00
	DIRECTOR	1.00	1.00
	INTEN SUPERVISION SUPERVISOR	7.50	7.50
	INTENSIVE SUPERVISION OFFICER	35.00	35.00
	INTENSIVE SUPR ADMINISTRATOR	3.00	3.00
	PRE TRIAL COORDINATOR	2.00	2.00
	PROFESSIONAL PROGRAM ASSISTANT	5.00	6.00
	PROGRAM AIDE	1.00	1.00
	PROGRAM COORDINATOR	2.00	2.00
	PROGRAM DIRECTOR-PVC	1.00	1.00
	SURVEILLANCE OFFICER	3.00	3.00
		64.50	65.50

UNIFIED GOVERNMENT
2016 Amended | 2017 Approved Budget

Position Inventory
(In Full Time Equivalents)

Department	Position Title	2016 Amended	2017 Approved
<i>Community Development</i>	DIRECTOR	1.00	1.00
	PROFESSIONAL FISCAL ASSISTANT	1.00	1.00
	PROGRAM COORDINATOR	4.00	4.00
	PROGRAM SUPERVISOR	3.00	3.00
	PROGRAM TECHNICIAN I (AFSCME)	1.00	1.00
	PROGRAM TECHNICIAN II	1.00	1.00
		11.00	11.00
<i>County Administrator</i>	COUNTY ADMINISTRATOR	1.00	1.00
	DIRECTOR	2.00	2.00
	EXECUTIVE DIRECTOR R20	3.00	3.00
	INFORMATION SYSTEMS ANALYST	1.00	1.00
	INTERN	-	1.00
	MANAGEMENT ANALYST	1.00	1.00
	MANAGER	2.00	2.00
	MEDIA RELATIONS SPECIALIST	-	1.00
	PROFESSIONAL ASSISTANT	3.00	3.00
		13.00	15.00
<i>Court Trustees</i>	ADMIN SUPPORT SPECIALIST	1.00	1.00
	CHILD SUPPORT ENF OFCR	1.00	1.00
	CHILD SUPPORT ENF OFFICER	1.00	1.00
	COURT TRUSTEE	1.00	1.00
	JUDGE PRO TEM	1.00	1.00
	PARALEGAL	2.00	2.00
	SECRETARY I	1.00	1.00
	TRIAL COURT CLERK	2.00	2.00
		10.00	10.00
<i>Department of Appraiser</i>	ADMIN SUPPORT ASSISTANT	3.00	3.00
	ADMIN SUPPORT SPECIALIST	3.50	3.50
	ADMINISTRATIVE COORDINATOR	3.00	3.00
	APPRAISER	12.00	12.00
	APPRAISER MANAGER	1.00	1.00
	APPRAISER SUPERVISOR	1.00	1.00
	FISCAL OFFICER	1.00	1.00
	INFORMATION SYSTEMS ANALYST	1.00	1.00
	MANAGER	1.00	1.00
	PROGRAM COORDINATOR	1.00	1.00
	PROGRAM SPECIALIST	1.00	1.00
	PROGRAM SUPERVISOR	2.00	2.00
	REAL ESTATE APPRAISER	2.00	2.00
		32.50	32.50
<i>Department of Appraiser</i>	ADMIN SUPPORT ASSISTANT	3.00	3.00
	ADMIN SUPPORT SPECIALIST	17.50	17.50
	ADMIN SUPPORT SUPERVISOR	3.00	3.00
	ADMINISTRATIVE COORDINATOR	1.00	1.00
	ASSISTANT DISTRICT ATTORNEY I	3.00	3.00

UNIFIED GOVERNMENT
2016 Amended | 2017 Approved Budget

Position Inventory
(In Full Time Equivalents)

Department	Position Title	2016 Amended	2017 Approved
<i>District Attorney</i>	ASSISTANT DISTRICT ATTORNEY II	7.00	8.00
	ASST DA - SPECIAL ASSIGNMENT	2.00	2.00
	ASST DISTRICT ATTORNEY III	5.00	5.00
	CHIEF DEPUTY DIST. ATTY	2.00	2.00
	DEPUTY DISTRICT ATTORNEY	2.00	2.00
	DISTRICT ATTORNEY	1.00	1.00
	INTERN	2.25	2.25
	INVESTIGATOR	3.00	3.00
	LITIGATION TECH SPECIALIST	1.00	1.00
	PROFESSIONAL PROGRAM ASSISTANT	3.00	3.00
	PROGRAM COORDINATOR	1.00	1.00
	SENIOR ASST DISTRICT ATTORNEY	3.00	3.00
		59.75	60.75
<i>District Court</i>	ADMIN SUPPORT ASSISTANT	1.00	1.00
	ATTORNEY	1.00	1.00
	BONDING CLERK	0.25	0.25
	DISTRICT COURT PRO TEM	1.00	1.00
	JUDGE PRO TEM	20.30	20.30
	LAW CLERK	0.75	0.75
	RECORDS CLERK II	0.25	0.25
	SMALL CLAIMS COURT JUDGE PRO T	0.30	0.30
		24.85	24.85
<i>Economic Development and Property Management</i>	DIRECTOR	1.00	1.00
	MANAGEMENT ANALYST	3.00	3.00
	MANAGER	1.00	1.00
	PROFESSIONAL PROGRAM ASSISTANT	1.00	1.00
		6.00	6.00
<i>Elections</i>	ADMIN SUPPORT SPECIALIST	5.00	5.00
	DEPUTY ELECTION COMMISSIONER	1.00	1.00
	ELECTION COMMISSIONER	1.00	1.00
	ELECTION WORKER	9.25	9.25
	PROGRAM COORDINATOR	3.00	3.00
		19.25	19.25
<i>Emergency Management</i>	DIRECTOR	1.00	1.00
	INFORMATION SYSTEMS COORD	1.00	1.00
	PROFESSIONAL ASSISTANT	1.00	1.00
	PROGRAM COORDINATOR	2.00	2.00
		5.00	5.00
	DEPUTY DIRECTOR	1.00	1.00
	EXECUTIVE DIRECTOR R21	1.00	1.00
	FISCAL OFFICER	4.00	4.00
	FISCAL SUPPORT ASSISTANT	20.50	20.50
	FISCAL SUPPORT SPECIALIST	8.00	8.00
	FISCAL SUPPORT SUPERVISOR	1.00	1.00

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Position Inventory
(In Full Time Equivalents)

Department	Position Title	2016 Amended	2017 Approved
<i>Finance</i>	INFORMATION SYSTEMS COORD	1.00	1.00
	INTERN	0.25	0.25
	LEAD FISCAL SUPP SPECIALIST	2.00	2.00
	LEAD FISCAL SUPPORT ASSISTANT	1.00	1.00
	MANAGEMENT ANALYST	4.00	4.00
	MANAGER	4.00	4.00
	PROFESSIONAL FISCAL ASSISTANT	8.00	8.00
	PROGRAM COORDINATOR	1.00	1.00
	PROGRAM TECHNICIAN II	1.00	1.00
	TREASURER	2.00	2.00
	TREASURY MANAGER	1.00	1.00
		60.75	60.75
	ADMIN COORDINATOR	1.00	1.00
	ADMIN SUPPORT SPECIALIST	2.00	2.00
	ASSISTANT FIRE CHIEF	8.00	8.00
	BATTALION CHIEF	15.00	15.00
	CERT PLANS REVIEW INSPECTOR	1.00	1.00
	COMM DISPATCHER	3.00	3.00
	DEPUTY FIRE CHIEF	2.00	2.00
	FIRE CAPTAIN	33.00	33.00
	FIRE CAPTAIN - 8HR	2.00	2.00
	FIRE CHIEF	1.00	1.00
	FIRE COMM DISPATCHER	11.00	11.00
	FIRE DRIVER	41.00	41.00
	FIRE MECHANIC (I)	2.00	2.00
	FIRE PREVENTION INSPECTOR I	2.00	2.00
	FIRE PREVENTION INSPECTOR II	2.00	2.00
	FIREFIGHTER V	24.00	24.00
	FIREFIGHTER I	50.00	50.00
	FIREFIGHTER IIA	11.00	11.00
	FIREFIGHTER III	13.00	13.00
	FIREFIGHTER IV	11.00	11.00
	FIREFIGHTER/MICT I	58.00	58.00
	FIREFIGHTER/MICT IIA	13.00	13.00
	FIREFIGHTER/MICT III	8.00	8.00
	FISCAL SUPPORT SPECIALIST	1.00	1.00
	FLEET MAINTENANCE TECH II - H	1.00	1.00
	MANAGER	1.00	1.00
	MASTER FIRE CAPTAIN	17.00	17.00
	MASTER FIRE DRIVER	8.00	8.00
	MASTER FIREFIGHTER	9.00	9.00
	MASTER FIREFIGHTER/MICT	8.00	8.00
	MEDICAL TRANSPORT SUPERVISOR	3.00	3.00
	MR QUALITY ASS./INS CAPTAIN	1.00	1.00
	PROFESSIONAL FISCAL ASSISTANT	1.00	1.00
	SENIOR FIRE CAPTAIN	26.00	26.00
	SENIOR FIRE DRIVER	17.00	17.00
	SENIOR FIREFIGHTER	58.00	58.00
	SKILLED TRADESPERSON	1.00	1.00

UNIFIED GOVERNMENT
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Position Inventory
(In Full Time Equivalents)

Department	Position Title	2016	2017
		Amended	Approved
<i>Fire Department</i>	SR CAPTAIN - 8 HR	1.00	1.00
	SR FIREFIGHTER/MICT	15.00	15.00
	TRAINEE	8.00	8.00
	TRAINING INSTRUCTOR I	5.00	5.00
	TRAINING INSTRUCTOR II	1.00	1.00
		496.00	496.00
<i>General Services</i>	ADMIN SUPPORT ASSISTANT	1.00	1.00
	ADMIN SUPPORT SPECIALIST	2.00	2.00
	ADMINISTRATIVE COORDINATOR	1.00	1.00
	BUYER	3.25	3.25
	COMPLIANCE OFFICER	1.00	1.00
	DIRECTOR	1.00	1.00
	FISCAL OFFICER	1.00	1.00
	FISCAL SUPPORT SPECIALIST	2.00	2.00
	INTEN SUPERVISION SUPERVISOR	0.50	0.50
	INTENSIVE SUPERVISION OFFICER	2.00	2.00
	MANAGER	1.00	1.00
	PROFESSIONAL ASSISTANT	2.00	2.00
	PROGRAM COORDINATOR	3.00	3.00
	PROGRAM SPECIALIST	6.00	6.00
	PROGRAM SUPERVISOR	2.00	2.00
	REAL ESTATE ABTRACTOR	4.00	4.00
		32.75	32.75

UNIFIED GOVERNMENT
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Position Inventory
(In Full Time Equivalents)

Department	Position Title	2016 Amended	2017 Approved
	ADMIN SUPPORT ASSISTANT	12.00	12.00
	ADMIN SUPPORT SPECIALIST	6.00	6.00
	ADMIN SUPPORT SUPERVISOR	2.00	2.00
	ADMINISTRATIVE COORDINATOR	1.00	1.00
	DEPUTY DIRECTOR	1.00	1.00
	DIETITIAN	5.50	5.50
	DIETITIAN SUPERVISOR	1.00	1.00
	DIRECTOR	1.00	1.00
	DISEASE INTER SPECIALIST	3.00	3.00
	ENGINEER MANAGER	1.00	1.00
	ENGINEER SUPERVISOR	1.00	1.00
	ENVIRON HEALTH SPECIALIST	5.00	5.00
	ENVIRONMENTAL SCIENTIST	2.00	2.00
	FISCAL OFFICER	1.00	1.00
	FISCAL SUPPORT ASSISTANT	1.00	1.00
	FISCAL SUPPORT SPECIALIST	2.00	2.00
	HOME VISITOR	2.00	2.00
	INFORMATION SYSTEMS COORD	1.00	1.00
	LICENSED PRACTICAL NURSE	4.00	4.00
	MANAGER	5.00	5.00
	MEDICAL LAB SUPERVISOR	1.00	1.00
	MEDICAL TECHNOLOGIST	2.00	2.00
	NURSE PRACTITIONER	3.50	3.50
	PROFESSIONAL ASSISTANT	1.00	1.00
	PROFESSIONAL PROGRAM ASSISTANT	1.00	1.00
	PROGRAM AIDE	1.00	1.00
	PROGRAM COORDINATOR	18.00	18.00
	PROGRAM SPECIALIST	5.50	5.50
	PROGRAM SUPERVISOR	7.00	7.00
	PROJECT ENGINEER	2.00	2.00
	PUBLIC HEALTH NURSE	8.00	8.00
	PUBLIC HEALTH NURSE SUPR	4.00	4.00
	SOCIAL WORKER	1.00	1.00
Health Department		112.50	112.50
	PROFESSIONAL PROGRAM ASSISTANT	1.00	1.00
	PROGRAM SUPERVISOR	1.00	1.00
Historical Museum		2.00	2.00
	ADMIN SUPPORT SPECIALIST	1.00	1.00
	DIRECTOR	1.00	1.00
	HUMAN RESOURCES ANALYST	5.00	6.00
	MANAGEMENT ANALYST	1.00	1.00
	MANAGER	1.00	1.00
	PROFESSIONAL ASSISTANT	2.00	2.00
	PROGRAM COORDINATOR	1.00	1.00
Human Resources		12.00	13.00
	ADMIN SUPPORT SPECIALIST	1.00	1.00

UNIFIED GOVERNMENT
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Position Inventory
(In Full Time Equivalents)

Department	Position Title	2016 Amended	2017 Approved
<i>Human Services</i>	DEPUTY DIRECTOR	1.00	1.00
	DISPUTE RESOLUTIONS COUNSELOR	1.00	1.00
	FISCAL OFFICER	1.00	1.00
	PROGRAM COORDINATOR	4.00	4.00
		8.00	8.00
<i>Legal</i>	ADMIN COORDINATOR	1.00	1.00
	ADMIN SUPPORT SPECIALIST	3.00	3.00
	ADMIN SUPPORT SUPERVISOR	1.00	1.00
	ATTORNEY	7.00	7.00
	CHIEF LEGAL COUNSEL	1.00	1.00
	PROFESSIONAL ASSISTANT	1.00	1.00
	PROGRAM SPECIALIST	1.00	1.00
	SENIOR ATTORNEY	5.00	5.00
		20.00	20.00
<i>Legislative Auditor</i>	AUDITOR	3.00	3.00
	LAW ENFORCEMENT AUDITOR	1.00	1.00
	LEGISLATIVE AUDITOR	1.00	1.00
	SENIOR MANAGER	2.00	2.00
		7.00	7.00
<i>Municipal Court</i>	ADMIN COORDINATOR	1.00	1.00
	COURT CLERK I	10.00	10.00
	COURT CLERK II	4.00	4.00
	COURT LIAISON OFFICER	1.00	1.00
	JUDGE PRO TEM	3.00	3.00
	MANAGER	1.00	1.00
	MUNICIPAL COURT JUDGE	2.00	2.00
	PROBATION OFFICER	2.00	2.00
		24.00	24.00
<i>Neighborhood Resource Center</i>	ADMIN COORDINATOR	1.00	1.00
	ADMIN SUPPORT SPECIALIST	6.00	6.00
	BLDG INSPECTOR I - CERTIFIED	4.00	4.00
	BUILDING INSPECTOR I	6.00	6.00
	DIRECTOR	1.00	1.00
	ENFORCEMENT SPECIALIST	4.00	4.00
	FISCAL ASSISTANT I	1.00	1.00
	FISCAL SUPPORT SPECIALIST	4.00	4.00
	INFORMATION SYSTEMS COORD	1.00	1.00
	INSPECTIONS SUPERVISOR	4.00	4.00
	INSPECTOR I	11.00	13.00
	INTERN	0.25	0.25
	LICENSE INSPECTOR I	2.00	2.00
	MANAGER	1.00	1.00
	OFFICE ASSISTANT III	1.00	1.00
	PROFESSIONAL PROGRAM ASSISTANT	1.00	1.00
	PROGRAM COORDINATOR	5.00	5.00
		53.25	55.25

UNIFIED GOVERNMENT
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Position Inventory
(In Full Time Equivalents)

Department	Position Title	2016 Amended	2017 Approved
<i>Office of the Mayor/CEO</i>	ASSISTANT TO THE MAYOR	1.50	1.50
	EXECUTIVE COORD TO THE MAYOR	1.00	1.00
	MAYOR/CEO	1.00	1.00
	PROFESSIONAL ASSISTANT	1.00	1.00
		4.50	4.50
<i>Operations Services Business Office</i>	ADMIN COORDINATOR	1.00	1.00
	PROFESSIONAL FISCAL ASSISTANT	1.00	1.00
		2.00	2.00
<i>Parks and Recreation</i>	ADMIN SUPPORT SPECIALIST	2.00	2.00
	ADMIN SUPPORT SUPERVISOR	1.00	1.00
	BLDG & GROUNDS SPECIALIST	1.00	1.00
	CARETAKER (AFSCME)	6.00	6.00
	DIRECTOR	1.00	1.00
	GENERAL LABORER	0.75	0.75
	GROUNDSKEEPER I	5.00	5.00
	GROUNDSKEEPER II	8.00	8.00
	GROUNDSKEEPER III	5.00	5.00
	GROUNDSKEEPER IV	4.00	4.00
	GROUNDSKEEPER V	2.00	2.00
	HORTICULTURALIST I	1.00	2.00
	HORTICULTURALIST II	1.00	1.00
	HORTICULTURALIST IV	1.00	1.00
	LABORER SUMMER/SEASONAL	4.25	4.25
	LIFE GUARD	3.75	3.75
	MANAGER	1.00	2.00
	OFFICE ASSISTANT II	1.00	1.00
	OPERATIONS GENERAL SUPERINTEND	1.00	1.00
	OPERATIONS SUPERINTENDENT	4.00	4.00
	OPERATIONS SUPERVISOR	3.00	3.00
	PARK MAINTENANCE TECH I	3.00	3.00
	PARK MAINTENANCE TECH II	2.00	2.00
	PARK MAINTENANCE TECH III	2.00	2.00
	PARK RANGER	-	1.00
	PROGRAM AIDE	1.25	1.25
	PROGRAM COORDINATOR	4.00	4.00
	RECREATION INSTRUCTOR	1.75	1.75
	RECREATION LEADER	0.75	1.50
	RECREATION SPECIALIST	6.75	6.75
		78.25	82.00
<i>Parks and Recreation</i>	ADMIN COORDINATOR	2.00	2.00
	ADMIN SUPPORT SPECIALIST	2.00	2.00
	ADMIN SUPPORT SUPERVISOR	2.00	2.00
	ANIMAL CONTROL OFFICER	7.00	8.00
	ASSISTANT CHIEF	1.00	1.00
	CHIEF OF POLICE	1.00	1.00

UNIFIED GOVERNMENT
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Position Inventory
(In Full Time Equivalents)

Department	Position Title	2016 Amended	2017 Approved
	DETECTIVE	16.00	16.00
	FINGERPRINT/IDENT TECHNICIAN	1.00	1.00
	INFORMATION SYSTEMS ANALYST	2.00	2.00
	INFORMATION SYSTEMS COORD	3.00	3.00
	INFORMATION SYSTEMS MANAGER	1.00	1.00
	LEAD DISPATCHER	3.00	3.00
	LT COL/DEPUTY CHIEF	2.00	2.00
	MANAGER	1.00	1.00
	MASTER DETECTIVE	18.00	18.00
	MASTER PATROLMAN I	20.00	20.00
	MASTER PATROLMAN II	38.00	38.00
	MASTER SERGEANT	12.00	12.00
	OFFICE ASSISTANT III	18.00	18.00
	PATROLMAN I (4TH YR)	39.00	39.00
	PATROLMAN II	8.00	8.00
	PATROLMAN III	40.00	40.00
	POLICE CAPTAIN	21.00	21.00
	POLICE MAJOR	7.00	7.00
	POLICE SERGEANT	17.00	17.00
	PROFESSIONAL ASSISTANT	4.00	4.00
	PROGRAM AIDE	0.50	0.50
	PROGRAM COORDINATOR	1.00	1.00
	PROGRAM SPECIALIST	2.00	2.00
	PROGRAM SUPERVISOR	3.00	3.00
	PROGRAM TECHNICIAN I (AFSCME)	2.00	2.00
	PROGRAM TECHNICIAN II	1.00	1.00
	PUBLIC SAFETY DISPATCHER	38.00	38.00
	SENIOR DETECTIVE	15.00	15.00
	SENIOR MASTER PATROLMAN	60.00	60.00
	SENIOR PATROLMAN (6TH YR)	56.00	56.00
	SENIOR SERGEANT	13.00	13.00
	TRAINEE	6.00	6.00
Police Department		483.50	484.50
	ADMIN SUPPORT SPECIALIST	1.00	1.00
	PROCESS SERVER	9.00	9.00
	PROGRAM COORDINATOR	1.00	1.00
Process Servers		11.00	11.00
	ADMIN SUPPORT SPECIALIST	5.00	5.00
	ARCHITECT	1.00	1.00
	BUILDING CUSTODIAN/MESSENGER	1.00	1.00
	BUILDING ENGINEER	2.00	2.00
	BUILDING MAINTENANCE WORKER	1.00	1.00
	BUILDING TRADES CARPENTER	2.00	2.00
	BUILDING TRADES LABORER	2.00	2.00
	BUILDING TRADES PAINTER	1.00	1.00
	BUILDING TRADES PLUMBER	2.00	2.00
	CARETAKER (AFSCME)	13.00	13.00
	CLERK II	1.00	1.00

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Position Inventory
(In Full Time Equivalents)

Department	Position Title	2016	2017
		Amended	Approved
	COMPUTER SPECIALIST I	1.00	1.00
	CONCRETE SPECIALIST	2.00	2.00
	CONSTRUCTION INSPECTOR II	4.00	4.00
	CONSTRUCTION WORKER I	10.00	10.00
	CONSTRUCTION WORKER II	1.00	3.00
	CONSTRUCTION WORKER III	5.00	5.00
	CONSTRUCTION WORKER/WELDER	-	1.00
	COUNTY ENGINEER	1.00	1.00
	CUSTODIAN	0.75	0.75
	CUSTODIAN SUPERVISOR	2.00	2.00
	DEPUTY DIRECTOR	2.00	2.00
	DIRECTOR	3.00	3.00
	DISPATCHER I	0.50	0.50
	DISPATCHER II	2.00	2.00
	ENGIN SUPPORT SUPERVISOR	4.00	4.00
	ENGINEER SUPERVISOR	4.00	4.00
	ENGINEERING SPECIALIST	1.00	1.00
	ENGINEERING TECHNICIAN II	1.00	1.00
	ENVIRON COMPLIANCE SUPERVISOR	1.00	1.00
	ENVIRONMENTAL SCIENTIST	1.00	1.00
	EQUIPMENT OPERATOR I	23.00	23.00
	EQUIPMENT OPERATOR II	17.00	17.00
	EQUIPMENT OPERATOR III	10.00	10.00
	EQUIPMENT OPERATOR IV	4.00	4.00
	EQUIPMENT OPERATOR V	3.00	3.00
	EXECUTIVE DIRECTOR R19	1.00	1.00
	FACILITIES MAINT SPECIALIST	5.00	5.00
	FACILITIES MAINT TECHNICIAN	3.00	3.00
	FACILITY WORKER	0.75	0.75
	FLARE TECHNICIAN I	1.50	1.50
	FLARE TECHNICIAN II	2.00	2.00
	FLEET MAINT TECH II - L	9.00	9.00
	FLEET MAINTENANCE TECH II - H	4.00	4.00
	FLEET MAINTENANCE TECHNICIAN I	4.00	4.00
	FLEET SERVICE WORKER	2.00	2.00
	FLEET WELDER	1.00	1.00
	GENERAL LABORER	5.25	5.25
	GENERAL MAINTENANCE WORKER	12.00	12.00
	INFORMATION SYSTEMS ANALYST	-	1.00
	INFORMATION SYSTEMS COORD	1.00	1.00
	INSTRUMENT TECHNICIAN	1.00	1.00
	INTERN	0.50	0.50
	LABORATORY SAMPLE COLLECTOR	1.00	1.00
	LABORATORY TECHNICIAN	3.00	3.00
	LABORER SUMMER/SEASONAL	0.25	0.25
	LEAD CARPENTER	1.00	1.00
	LEAD FLEET MAINT TECH	3.00	3.00
	MAINTENANCE ELECTRICIAN	3.00	3.00
	MANAGER	6.00	6.00
	OFFICE ASSISTANT III	2.00	2.00

UNIFIED GOVERNMENT
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Position Inventory
(In Full Time Equivalents)

Department	Position Title	2016 Amended	2017 Approved
<i>Public Works</i>	OPER AND MAINT SUPERINTENDENT	2.00	2.00
	OPERATIONS GENERAL SUPERINTEND	1.00	1.00
	OPERATIONS SUPERINTENDENT	9.00	9.00
	OPERATIONS SUPERVISOR	4.50	4.50
	PARKING ATTENDANT	4.00	4.00
	PARKING ATTENDANT SEAS/TEMP	0.25	0.25
	PARKING CONTROL OFFICER	3.00	3.00
	PARKING CONTROL OFFICER II	1.00	1.00
	PARTS CLERK	2.00	2.00
	PLANT MAINTENANCE WORKER	2.00	2.00
	PLANT OPERATOR I	2.00	2.00
	PLANT OPERATOR II	14.00	14.00
	PLANT OPERATOR III	5.00	5.00
	PROFESSIONAL ASSISTANT	2.00	2.00
	PROFESSIONAL PROGRAM ASSISTANT	2.00	2.00
	PROGRAM COORDINATOR	8.00	9.00
	PROGRAM SUPERVISOR	4.50	4.50
	PROJECT ENGINEER	2.00	3.00
	PUBLIC WORKS SUPERVISOR	1.00	1.00
	PUMP STATION OPERATOR II	-	2.00
	SECURITY OFFICER	24.75	24.75
	SEWER MAINTENANCE WORKER I	12.00	12.00
	SEWER MAINTENANCE WORKER II	3.00	3.00
	SKILLED TRADESPERSON	3.00	3.00
	STAFF ENGINEER	3.50	3.50
	STOREKEEPER	1.00	1.00
	UTILITY MAINTENANCE MECHANIC	9.00	9.00
	WASTEWATER/COLLECTIONS SYS MGR	3.00	3.00
		335.00	343.00
<i>Register of Deeds</i>	ADMIN SUPPORT ASSISTANT	1.00	1.00
	ADMIN SUPPORT SPECIALIST	2.00	2.00
	ADMIN SUPPORT SUPERVISOR	1.00	1.00
	DEPUTY REGISTER OF DEEDS	1.00	1.00
	PROGRAM SPECIALIST	1.00	1.00
	REGISTER OF DEEDS	1.00	1.00
		7.00	7.00
	ADMIN SUPPORT SPECIALIST	2.00	2.00
	CLASSIFICATION TECH	3.00	3.00
	CLERK	14.00	14.00
	DEPUTY-KPERS	89.00	97.00
	DETENTION DEPUTY-KPF	61.00	61.00
	FACILITIES MAINT SPECIALIST	1.00	1.00
	JUVENILE DET ADMINISTRATOR	1.00	1.00
	JUVENILE DETENTION OFC	33.00	33.00
	JUVENILE LIEUTENANT	7.00	7.00
	MANAGER	2.00	2.00
	PROFESSIONAL ASSISTANT	2.00	2.00
	PROGRAM COORDINATOR	1.00	1.00
	PROGRAM SPECIALIST	1.00	1.00

UNIFIED GOVERNMENT
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Position Inventory
(In Full Time Equivalents)

Department	Position Title	2016 Amended	2017 Approved
<i>Sheriff</i>	PROGRAM SUPERVISOR	1.00	1.00
	PROGRAMS ASSISTANT	2.00	2.00
	SHERIFF	1.00	1.00
	SHERIFF CAPTAIN	3.00	3.00
	SHERIFF INVESTIGATOR	4.00	4.00
	SHERIFF LIEUTENANT	8.00	8.00
	SHERIFF LT. COLONEL	1.00	1.00
	SHERIFF MAJOR	1.00	1.00
	SHERIFF SERGEANT	13.00	13.00
	SHERIFF WARDEN COMMANDER	1.00	1.00
	UNDERSHERIFF	1.00	1.00
	WARRANT CLERK	4.00	4.00
		257.00	265.00
<i>Special Community Grants</i>	SCHOOL CROSSING GUARD	7.00	7.00
		7.00	7.00
<i>Transit</i>	DIRECTOR	1.00	1.00
	DISPATCHER II	3.00	3.00
	GENERAL LABORER	0.50	0.50
	OPERATIONS GENERAL SUPERINTEND	1.00	1.00
	PROGRAM COORDINATOR	2.00	2.00
	TRANSIT OPERATOR	32.00	32.00
		39.50	39.50
<i>Unified Clerk</i>	ADMIN COORDINATOR	1.00	1.00
	ADMIN SUPPORT ASSISTANT	1.00	1.00
	ADMIN SUPPORT SPECIALIST	4.50	4.50
	DIRECTOR	1.00	1.00
	MAIL AND RECORDS CTR CLERK	1.00	1.00
	MANAGER	2.00	2.00
	PROGRAM COORDINATOR	1.00	1.00
		11.50	11.50
<i>Urban Planning and Land Use</i>	DIRECTOR	1.00	1.00
	ENGIN SUPPORT SUPERVISOR	1.00	1.00
	INTERN	0.50	0.50
	PLANNER	3.00	4.00
	PLANNING TECHNICIAN	1.00	1.00
	PROFESSIONAL ASSISTANT	1.00	1.00
	PROGRAM SUPERVISOR	1.00	1.00
	PROJECT ENGINEER	2.00	2.00
		10.50	11.50
<i>Wyandotte County Coroner</i>	ADMINISTRATIVE COORDINATOR	0.75	0.75
	CORONER	0.75	0.75
	DEPUTY CORONER	0.75	0.75
		2.25	2.25
<i>Grand Total</i>		2,382.85	2,411.60

UNIFIED GOVERNMENT
2016 Amended | 2017 Approved Budget
Position Inventory

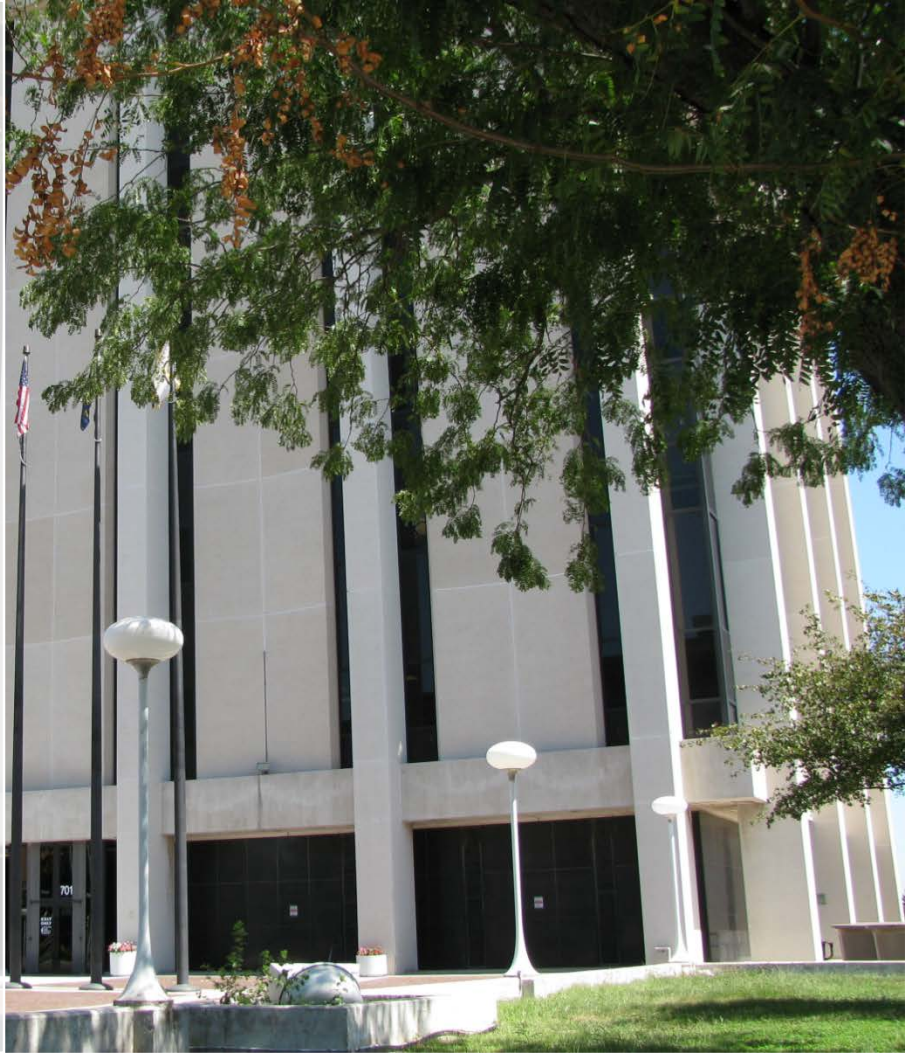
(In Full Time Equivalents by Fund)

	2016 ORIGINAL	2016 AMENDED	2017 APPROVED
TAX LEVY			
110 City General Fund	1115.12	1126.77	1133.77
113 Parks & Recreation General Fund	66.95	68.25	72.00
160 County General Fund	602.48	609.13	619.13
162 County Election Fund	18.25	19.25	19.25
165 County Aging Fund	19.86	21.32	21.32
171 County Developmental Disability Fund	2.40	2.40	2.40
172 County Health Department Fund	41.00	44.75	44.75
TOTAL	1866.06	1891.87	1912.62
SPECIAL REVENUE			
212 Sales Tax Fund	43.25	38.25	38.25
220 Street & Highway Fund	74.00	73.58	73.58
221 Special Parks & Recreation Fund	3.00	3.00	3.00
222 Alcohol Program Grant Fund	3.70	4.50	4.50
TOTAL	123.95	119.33	119.33
ENTERPRISE			
560 Sewer Fund	110.97	111.05	119.05
563 Storm Water Utility Enterprise Fund	2.00	1.00	1.00
564 Emergency Medical Services Fund	56.00	79.00	79.00
565 Sunflower Hills Golf Course Fund	4.00	4.00	4.00
570 Court Trustee Enterprise Fund	10.00	10.00	10.00
990 Debt	0.00	0.00	0.00
TOTAL	182.97	205.05	213.05
TOTAL NON-GRANT POSITIONS	2172.98	2216.75	2245.50
GRANTS			
225 Community Development Block Grant Fund	9.60	9.60	9.60
233 Justice Assistance	2.00	1.00	1.00
240 Adult Community Corrections	0.00	29.00	29.00
241 Juvenile Community Corrections	0.00	28.50	28.50
262 Aging Grant Fund	13.50	13.50	13.50
263 Health Department Grant Fund	62.00	67.75	67.75
264 Community Corrections Grant Fund	49.80	0.00	0.00
266 Other Grant Funds	12.05	10.30	10.30
267 Developmental Disability Grant Fund	4.55	4.55	4.55
290 HOME Grant Fund	0.90	0.90	0.90
TOTAL	154.40	165.10	165.10
American Recovery & Reinvestment Act			
810 Neighborhood Stabilization	1.50	1.50	1.50
860 Fire SAFER Stimulus	16.00	0.00	0.00
TOTAL	17.50	1.50	1.50
TOTAL GRANT POSITIONS	171.90	166.60	166.60
TOTAL POSITIONS	2344.88	2382.85	2411.60

2016 - 2017

UNIFIED GOVERNMENT

APPROVED BUDGET



EMPLOYER PAID BENEFITS ASSUMPTIONS



UNIFIED GOVERNMENT
2016 Amended | 2017 Approved Budget
Employer Paid Benefit Assumptions

Employer Paid Benefits	2015 Approved	2016 Amended	2017 Approved
Health Insurance (Traditional Plan)			
<i>Single Coverage</i>	\$5,160	\$5,875	\$6,698
<i>Family Coverage</i>	\$12,024	\$13,707	\$15,626
Health Insurance (Health Savings Account)			
<i>Single Coverage</i>	\$4,638	\$5,287	\$6,027
<i>Family Coverage</i>	\$10,822	\$12,337	\$14,064
Dental Insurance			
<i>Single Coverage</i>	\$364	\$364	\$364
<i>Family Coverage</i>	\$856	\$856	\$856
Vision Insurance			
<i>Single Coverage</i>	\$49	\$45	\$45
<i>Family Coverage</i>	\$114	\$103	\$103
Standard Life Insurance			
<i>Single Coverage</i>	\$32	\$32	\$32
<i>Family Coverage</i>	\$32	\$32	\$32
Health Insurance Waiver	\$1,800	\$1,800	\$1,800
KPERS Civilian Rates	10.18%	8.46%	8.46%
KPERS Fire & Police Rates	20.42%	19.03%	19.03%
KPERS Sheriff	20.42%	19.03%	19.03%
KPERS Retired From Different Employer	15.18%	13.48%	15.18%
FICA (Social Security)	6.20%	6.20%	6.20%
FICA (Medicare)	1.45%	1.45%	1.45%
Unemployment	0.18%	0.18%	0.18%