



UNIFIED GOVERNMENT APPROVED BUDGET

Operating Budgets
2017 Amended
2018 Approved

Capital Maintenance
& Improvement Program
2017—2022





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, 2017.

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

Jeffrey R. Enos

Date **February 27, 2017**



OPERATING BUDGETS

2017 AMENDED
2018 APPROVED

CAPITAL MAINTENANCE AND IMPROVEMENT PROGRAM (CMIP)

2017 – 2022

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

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2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



COUNTY ADMINISTRATOR'S MESSAGE





County Administrator's Office

Doug Bach, County Administrator

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July 6, 2017

2018 Unified Government Proposed Budget County Administrator's Budget Message

MAYOR HOLLAND AND UNIFIED GOVERNMENT COMMISSIONERS

As we celebrate the 20th anniversary of voters approving the consolidation of the city and county governments to form the Unified Government, I am pleased to present a budget which maintains our community momentum and again reduces property taxes.

The 2018 budget I am recommending cuts the KCK property tax rate by 4.8%. That's on top of a 4.6% reduction last year. In 1996, as the movement to form the Unified Government was underway, the owner of a \$100,000 house paid \$1,115 in city/county property tax. 20 years later in 2018, the owner of a \$100,000 house will pay \$905 in Unified Government property tax. That's a reduction of \$210, or nearly 19% less.

This budget uses \$4.1 million of the \$12.4 million in STAR Bond revenues to accomplish the property tax reduction. The STAR Bond revenues, generated by the bonds used to build Village West paying off five years early, also allow the Unified Government to increase public safety spending, launch the Stabilize, Occupy and Revitalize (SOAR) blight reduction effort, and pay for a number of other community services.

The Proposed 2018 Budget is built on the Strategic Plan and Goals set by the Commission as determined through retreats, the Citizen Survey, listening tours with thousands of citizens and operational studies.

BUDGET OVERVIEW

As a result of prudent policy decisions, support from Unified Government (UG) governing body, employees and the community, and a growing economy, the UG's financial condition remains stable. With cautious optimism and the theme of fiscal discipline, I present the Amended 2017/2018 Proposed Budget.

Total budgeted resources in the coming fiscal year will be sufficient to support total budgeted expenditures of \$357.9 million. The budget also maintains the Commission's long-standing funding priorities by allocating over half of the budget to direct costs for public safety and maintenance. The 2018 UG overall budget is 4.0% higher than the 2017 amended budget.

Over the next few years, the UG will continue to see modest increases in its General Funds net resources. At the same time, we anticipate growth in employee pension and health benefit costs. While we have significant challenges ahead, this proposed budget provides a sensible and sustainable combination of funding for maintaining and, in a modest way, improving on the current level of services, while investing strategically for the UG's future.

CONSOLIDATED GENERAL FUND OVERVIEW				
<i>(\$s in thousands)</i>	2016 ACTUALS (per CAFR)	2017 AMENDED BUDGET	2018 PROPOSED BUDGET	% Change 2018 v. 2017
Beginning Fund Balance	\$ 21,129	\$ 19,279	\$ 19,046	
Revenues	192,596	203,946	209,162	2.6%
Other Financing Sources	2,438	11,976	10,293	-14.1%
Subtotal: Sources	195,034	215,922	219,455	1.6%
Expenditures	192,293	203,262	207,554	2.1%
Other Financing Uses	4,591	12,893	12,134	-5.9%
Subtotal: Uses	196,885	216,155	219,688	1.6%
Net Operating Performance	(1,850)	(233)	(234)	
Ending Fund Balance	\$ 19,279	\$ 19,046	\$ 18,812	
Reserve Target - % of Expenditures	10.0%	9.4%	9.1%	

Consistent with the theme of fiscal discipline, the majority of service level enhancements included in the proposed budget are devoted to the most pressing issues facing our community: public safety, road and street infrastructure investment and blight reduction. I look forward to working with the Commission, the organization, and the community to meet the fiscal challenges that lie ahead.

In this message, I will highlight the following:

- 2017 and 2018 Fiscal Outlook
- Current Economic Update
- Key Budget Assumptions
- Discussion of Unmet Needs
- Major City and County Initiatives

FISCAL OUTLOOK

Looking ahead to 2018, staff anticipates that the national economy will continue to grow at a moderate pace although concerns remain of an economic market correction in the coming few years. Although we anticipate our revenue growth will continue through the next several years, we project increasing budgetary pressure as employee retirements expected in the near-term may bring higher pension and other accrued leave benefit costs. Based on preliminary information, higher pension contribution costs in the next five years are anticipated to grow by 4%-6%. These two retirement items of higher contributions and accrued leave benefit payouts total an increase of about \$2.5 million annually across UG departments.

Consistent with the UG's sustainable budgeting principles, we will be limiting any proposed service enhancements or staffing increases for 2017/2018 to levels that can be supported on

an ongoing basis. We will also recommend setting aside additional reserves in future years to help maintain services to the community as we adjust to the changes in our cost structure.

Although we continue to make up for previous position reductions and streets and facilities maintenance that was deferred during the economic downturn, our ability to improve on the current level of services and invest in the UG's future will depend on continued revenue growth and sustained fiscal discipline by the UG's collective leadership.

Property and sales taxes are the UG's most significant revenue sources.

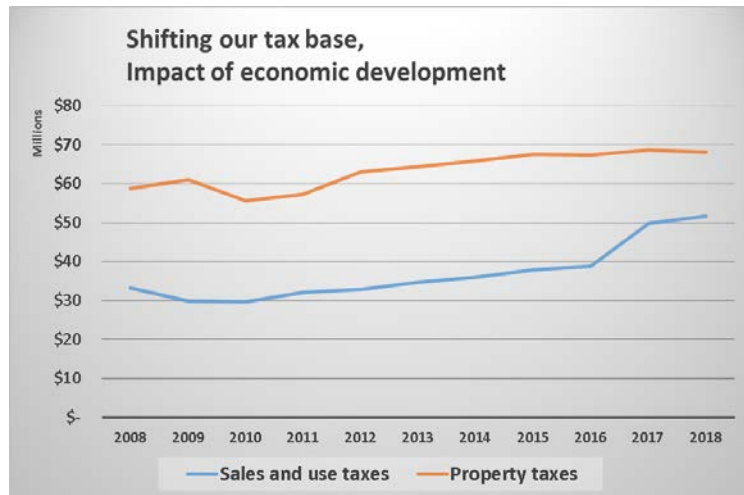
- **Property tax revenues**, both ad valorem and personal property, are estimated to total \$68.7 million in 2017, and staff projects those revenues will decrease to \$68.1 million in 2018, or (1.0%). This 2018 decrease is due to the recommendation to reduce the property tax mill rate for the City General Fund down from 41.875 mills to 39.875 mills, or a total reduction of two mills. Similarly to the 2018 proposal, a two mill reduction was adopted by the Commission as part of the 2017 original budget. The 2018 property tax revenue reduction is also due to a 12% decline in the value of utility-owned properties within the County and a decline of 6% in the value of personal property.

The UG's 2018 property tax revenues are based on assessed property values as of January 1, 2017. Under Kansas statutes, assessed values of all real property adjust with the market values of homes, businesses, personal property and utilities, but for tax purposes are appraised at 11.5% of their full market value for residential properties and 25% for businesses properties. By State law, the appraisal market value adjustment are required to be conducted every three years. Two additional factors are contributing to the projected growth in residential and commercial property tax revenue: first, the local real estate market continued to perform well in 2017, with strong sales activity and prices continuing to climb; and second, new construction activity is adding value to the tax roll. As mentioned earlier, these gains were offset by a 12% decline in the value of utility-owned properties within the County and a decline of 6% in the value of personal property.

- **Sales tax revenue** are estimated to total \$49.8 million in 2017 increasing to \$51.7 million in 2018, an increase of 3.8%. The 2017 estimate includes the first-time increase of \$9.4 million deposited to the City and County General Funds due to the early pay-off of the Village West STAR district bonds, which is also reflected in the 2018 estimate. The STAR revenue total of \$12.4 million is allocated with \$9.4 million to the City and County General Funds, \$1.8 million to the Dedicated Sales Tax Fund and \$1.2 million to the Emergency Medical Services Fund. The largest contributors to sales tax growth is from the business and retail sectors.

Reduction of the property tax mill levies by four mills during 2017 and 2018 combined with the additional \$9.4 million in STAR revenue allocated to the City and County General Funds has resulted in a shifting our tax base towards a greater reliance on sales tax revenues. Sales tax revenue in 2018 is 25% of total General Fund revenues compared with 20% in 2016.

Correspondingly, ad valorem and personal property tax revenue in 2018 declined to 33% of the total compared with 35% in 2016. This tax base shift is a direct result of the impact of economic development activity first undertaken during the early years of the UG consolidation. This tax base shift provides property tax relief to residents of our County.



- **Budgetary Uncertainty Reserve Policy**, adopted in 2012, was achieved at the close of 2016 having met its target of 10% of Consolidated General Fund expenditures or \$19.2 million. The Government Finance Officers Association of the United States and Canada has a recommended practice that local governments maintain reserves at two months of expenditures, or about 16%. The UG's reserve level falls short of this recommended practice but will seek to achieve this level of reserve in future years. The 2018 Consolidated General Fund budget anticipates ending the fiscal year with \$18.8 million in fund balance, or 9.1% of total expenditures.

ECONOMIC UPDATE

The key national economic indicators are mixed. Following strong performance in Gross Domestic Product the third quarter of 2016 (3.5% increase from the previous quarter), GDP growth slowed over the following two quarters, with an advance estimate of 0.7% for the first quarter of 2017. Conversely, the seasonally-adjusted national unemployment rate has remained under 5.0% throughout the past year; declining slightly in May 2017 to 4.3%. The strong labor market seems to be fueling positive consumer sentiment even as the economy cools. According to Lynn Franco, Director of The Conference Board Consumer Research Center, "consumers remain confident that the economy will continue to expand in the months ahead."

The press release from the most recent meeting of the Federal Reserve Open Market Committee on June 14, 2017, notes that the "labor market has continued to strengthen and that economic activity has been rising moderately so far this year. Job gains have moderated but have been solid, on average, since the beginning of the year, and the unemployment rate has declined. Household spending has picked up in recent months, and business fixed investment has continued to expand... In view of realized and expected labor market

conditions and inflation, the Committee decided to raise the target range for the federal funds rate to 1 to 1-1/4 percent. The stance of monetary policy remains accommodative, thereby supporting some further strengthening in labor market conditions and a sustained return to 2 percent inflation.” GDP is expected to grow in the 2.5% range through the end of 2017, and sees the unemployment rate improving just slightly from its current level. The determinants of inflation – employment and wage growth, industrial capacity utilization, and energy prices – are all projected to remain relatively low during the forecast period.

KEY BUDGET ASSUMPTIONS

Based on the data we have at this time and economic forecasts from a range of sources, we are making the following key assumptions for the Amended 2017/2018 Proposed budget:

1. The local economy will continue to expand during 2018, resulting in total Consolidated General Fund resources (revenues and transfers in) increasing by a modest 1.6% over estimated resources in 2017. This increase is especially lower than expected because of the recommendation to reduce the property tax mill rate for the City General Fund down by two mills and reductions in valuation for utility-owned property and personal property. Similarly a two mill reduction was adopted by the Commission as part of the 2017 original budget.
2. Total Consolidated General Fund use of resources (expenditures and transfers out) is proposed to be 1.6% more than the amended budget for 2017.
3. The costs of the 2018 proposed budget for the Consolidated General Fund will be covered by projected resources, along with the modest use of reserves of \$234,000 to balance the budget.
4. As the UG is currently engaged in a collective bargaining process with its labor groups, the 2018 proposed budget includes a placeholder salary adjustment of 2.0% to base salaries.
5. Total expenditures in both the 2017 and 2018 proposed budget each include a savings assumption of \$4.0 million (approximately 1.8% of total budgeted 2018 Consolidated General Fund expenditures and transfers out) to reflect the UG’s historical experience of under-spending total allocated resources, primarily due to salary savings from vacant positions. In addition, there is also a reserve of \$775,000 to provide for unanticipated appropriations to ensure sufficient expenditure authority for such items as legal settlements, contracted inmate beds, and emergency facility repairs.
6. The 2018 proposed budget includes CMIP funding for streets, sidewalks, and facilities maintenance, equipment replacement, parks and street capital repair and replacement. These projects are funding with a mix of available cash resources and the issuance of long-term general obligation debt.

UNMET NEEDS

As we begin to face the fiscal challenge of rising retirement costs, we continue to grapple with increasing needs for public safety staffing and the growing cost of maintaining the Unified Government’s infrastructure. The majority of our public infrastructure was constructed many years ago and now requires either an increased level or increased frequency of repairs, compounded by not having had adequate resources to spend on maintenance in the past.

Moreover as Wyandotte County continues to grow, additional infrastructure is added that must be maintained, further stretching the UG's limited maintenance resources. Finally, new requirements and service level demands result in increased costs. Some of these requirements are voluntary, such as the UG's commitment to reducing blight through implementation of the SOAR program; while other enhancements are regulatory required, such as the Environmental Protection Agency required upgrades to the sewer treatment system that continues to move the County toward greater environmental sustainability. Other maintenance requirements, which are regulatory in nature, have increased dramatically over the last few years and have added significant costs to UG operations.

Although the challenge to adequately fund ongoing maintenance of our infrastructure is a major concern, the UG is working to address pressing needs in other areas of the organization and the community as well. The 2018 proposed budget includes allocations to increase our investment in street repair and rehabilitation and public safety equipment and facilities. In future years, the UG's funding needs will include additional public safety equipment, upgrades to maintain compliance with the Americans with Disabilities Act, and technology investments that improve the UG's fiber infrastructure providing greater data access for the public and ensuring emergency communications functionality. These examples serve as a reminder that any additional resources generated by the General Fund in the coming years are not really surpluses. Instead, they provide a means to begin to chip away at the list of unmet needs and deferred maintenance that has developed over the years.

MAJOR UNIFIED GOVERNMENT INITIATIVES

Although the UG's current fiscal situation is challenging, affecting the breadth and depth of services offered to the community, there are many important initiatives currently underway. These initiatives are important elements of our sales tax diversification strategy and investments in the community's future positioning the UG well for long-term growth and stability.

The Proposed 2018 Budget launches a number of important initiatives and improvements in services.

Public Safety initiatives include:

- Police Body and Vehicle Cameras
- 30 new Police Vehicles
- Upgraded 911 communications consoles
- New fire station construction and renovation of existing stations
- 9 new fire trucks and other vehicles
- Construction of a modern Juvenile Justice Center
- Completion of jail improvements including double bunking of inmates

SOAR Blight Reduction initiative include:

- Increased spending for demolition of abandoned and unsafe structure
- Increased spending to increase mowing and property maintenance
- Stronger enforcement of building and safety codes

Innovation and Technology initiatives include:

- A new 311 Customer Service application
- Launch of an upgraded, more user-friendly Unified Government website
- Advancements in computer software and programs

Community Infrastructure initiatives include:

- Improvements to the sewer system
- ADA curb and sidewalk replacements
- New equipment to improve pothole and street repairs
- Several important street improvement projects including Leavenworth and Hutton Roads
- Additionally, in order to meet the requirements imposed by the Environmental Protection Agency, I am recommending a six percent rate increase to our water pollution control fees for 2018.

CONCLUSION

The Unified Government prides itself on being a lean organization, making the most of the resources entrusted to us. The prolonged recession forced us to make hard choices about which services we will provide to the community, and how we will provide them. Fiscal discipline and wise stewardship over many years have made it possible for us to take a balanced approach as we have strategically restored service levels. Those same traits will serve us well as we begin to address the new set of fiscal challenges.

The strong support of the community for creating the Unified Government, building Village West and implementing the dedicated Public Safety and Infrastructure Sales Tax, are important reasons the community is positioned to provide the high quality services citizens expect and improve them in the future.

I would like to thank the Mayor, Commissioners and UG staff for the strong partnership that has us well positioned to move forward with confidence.



Douglas G. Bach
County Administrator



2017 AMENDED 2018 BUDGET JULY 6, 2017

VISION

UNIQUELY WYANDOTTE — A
VIBRANT INTERSECTION OF
DIVERSITY, OPPORTUNITIES, AND
DISTINCTIVE NEIGHBORHOODS.

AN ENGAGED COMMUNITY:
HEALTHY, FULFILLED, AND
INSPIRED





CELEBRATING 20 YEARS OF CONSOLIDATION

- VISIONARY ELECTED LEADERSHIP
- 19% REDUCTION IN COMBINED CITY/COUNTY PROPERTY TAX RATE
- 24,000 NEW JOBS
- 7.2% POPULATION GROWTH
- #1 TOURISM DESTINATION
- IMPROVED COMMUNITY PERCEPTION
- SIGNIFICANT REDUCTION IN CRIME
- INNOVATION
- TRANSPARENCY
- BILLIONS IN ECONOMIC DEVELOPMENT





CELEBRATING 20 YEARS OF CONSOLIDATION

COMMERCIAL RETAIL

- VILLAGE WEST
- PRESCOTT PLAZA
- WYANDOTTE PLAZA
- PLAZA AT THE SPEEDWAY
- 39TH STREET CORRIDOR
- 47TH STREET
- LA PLAZA ARGENTINE
- SCHLITTERBAHN DEVELOPMENT
- US SOCCER TRAINING CENTER
- 6 NEW GROCERY STORES (FIRST IN 40 YEARS)
- HOLLYWOOD CASINO
- KANSAS SPEEDWAY





CELEBRATING 20 YEARS OF CONSOLIDATION

MANUFACTURING & INDUSTRY

- GENERAL MOTORS EXPANSIONS
- RACER SITE DEVELOPMENT
- AMAZON
- PUBLIC LEVEE
- DAIRY FARMERS OF AMERICA
- CERNER
- KU MED & HOSPITAL EXPANSIONS
- AWG EXPANSION
- EARP DISTRIBUTION
- BEST HARVEST
- JE DUNN LOGISTICS FACILITY
- CERTAINTEED
- INLAND CONTAINER
- LADY BALTIMORE
- J&L BUILDING
- OWENS CORNING
- MERIDIAN AUTOMOTIVE



COMMISSION STRATEGIC PLAN GOALS



- ✓ 2016 CITIZEN SURVEY
- ✓ MAYOR'S LISTENING TOUR
- ✓ PROFESSIONAL STUDIES
- ✓ COMMISSION RETREATS



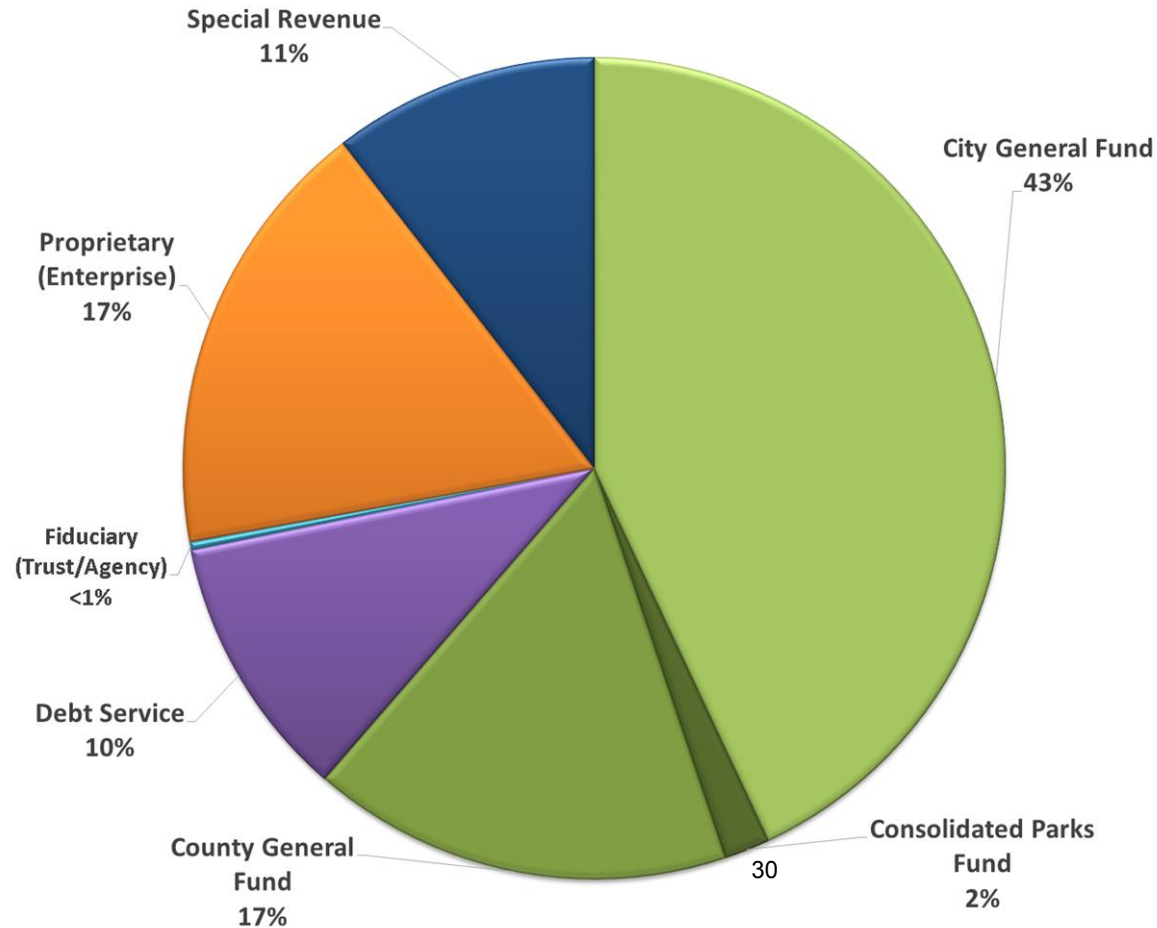
KEY OBJECTIVES

- ▶ FINANCIALLY BALANCED
- ▶ ALIGNED WITH STRATEGIC PLAN
- ▶ CITY PROPERTY TAX RATE REDUCED BY 5%
- ▶ COUNTY PROPERTY TAX RATE CONSTANT



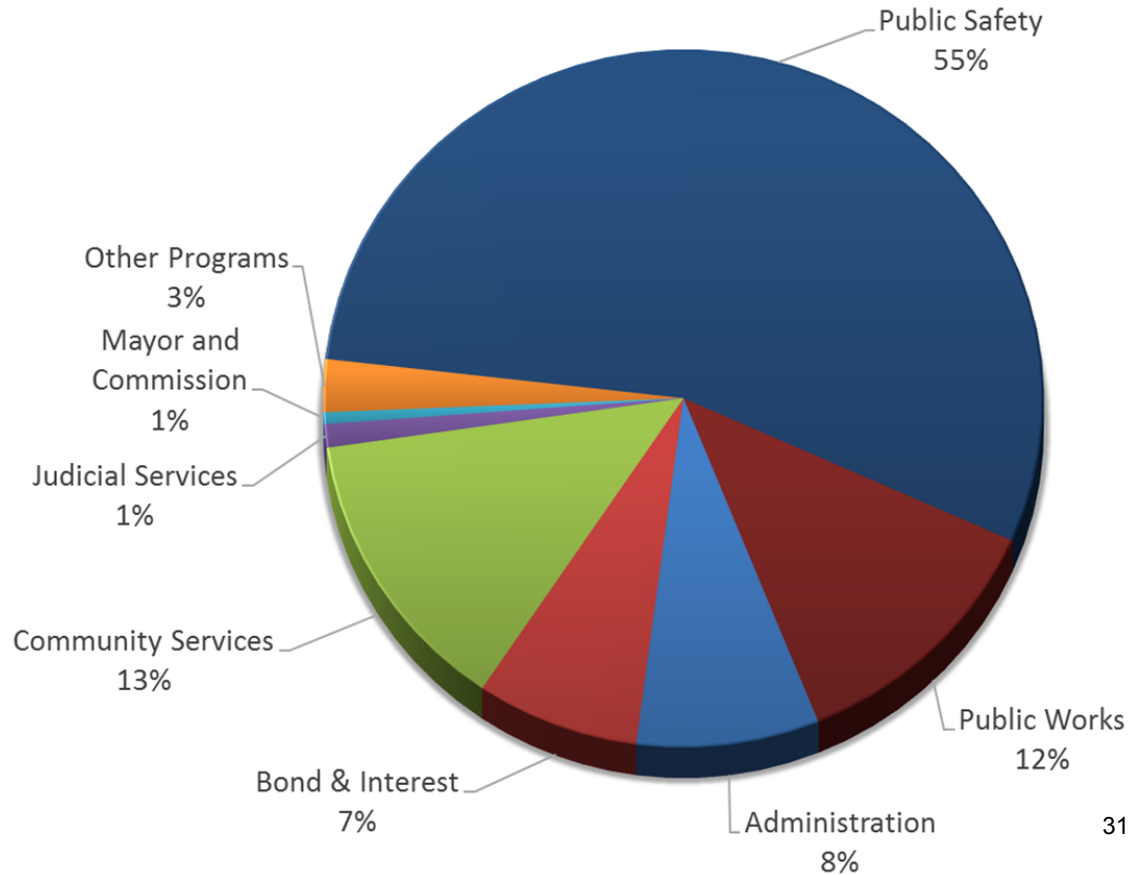
2018 APPROVED BUDGET

EXPENDITURES - ALL FUNDS BY TYPE
2018 PROPOSED BUDGET - \$357,936,100

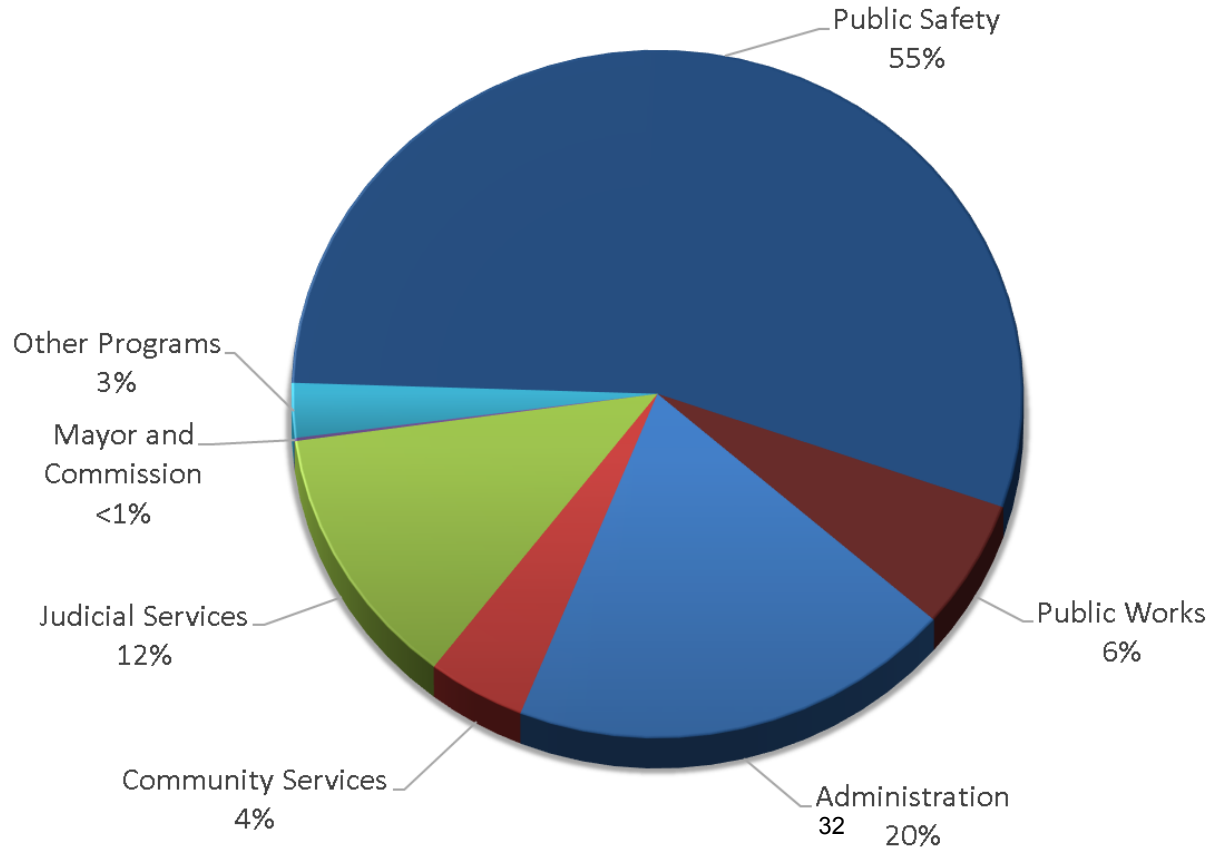


EXPENDITURES

EXPENDITURES - CITY GENERAL FUND
2018 PROPOSED BUDGET - \$154,006,219



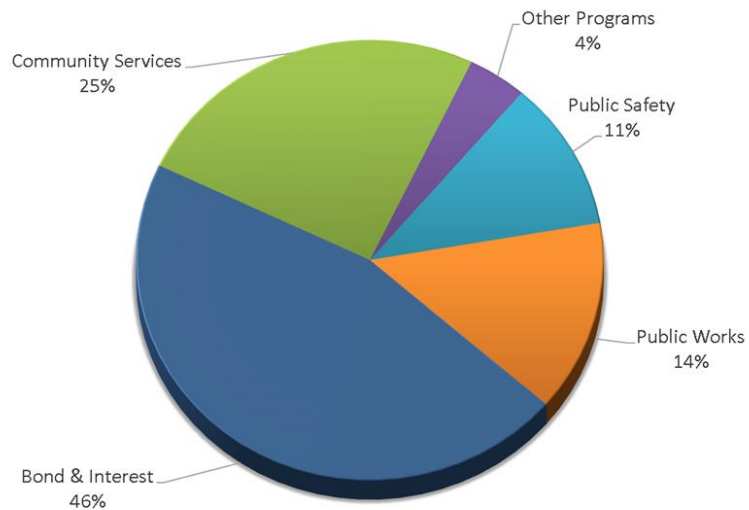
EXPENDITURES - COUNTY GENERAL FUND
2018 PROPOSED BUDGET - \$59,231,973



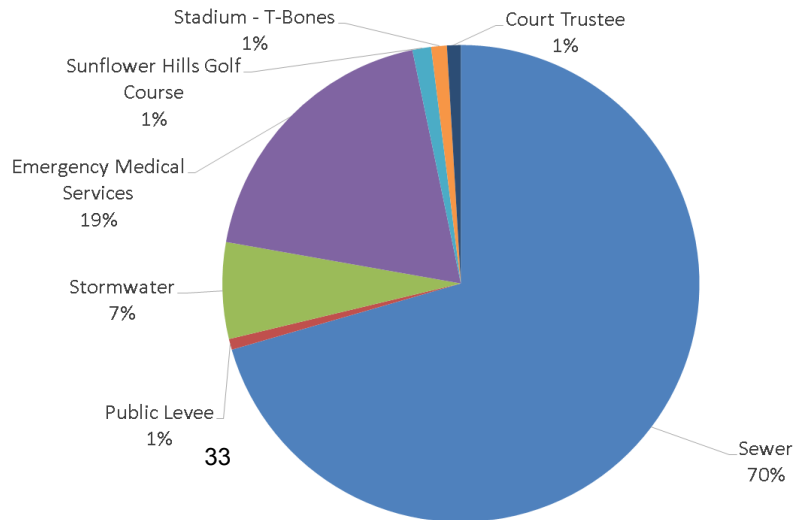
OTHER GOVERNMENT FUNDS



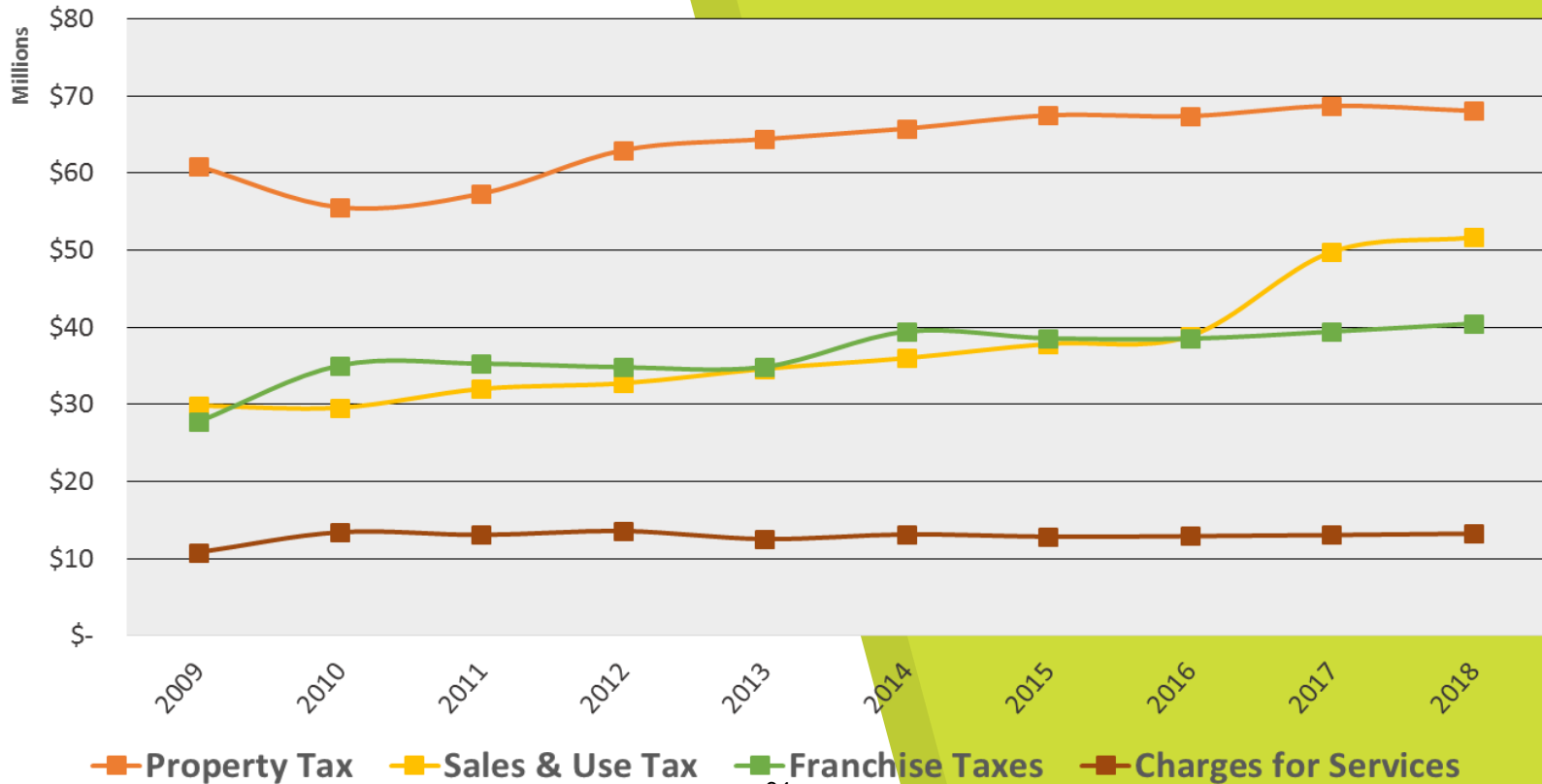
EXPENDITURES - OTHER GOVERNMENTAL FUNDS 2018 PROPOSED BUDGET - \$82,421,778



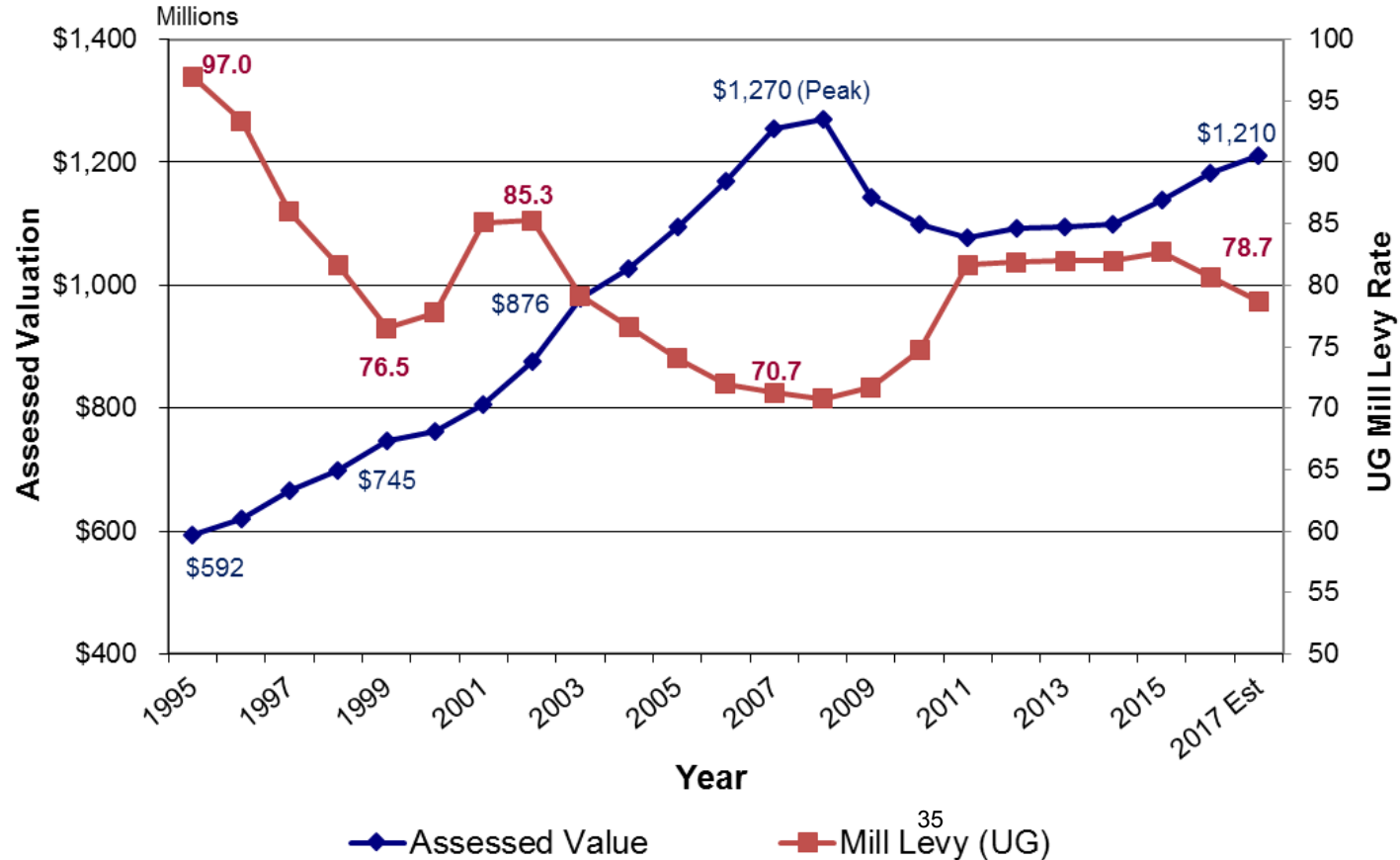
EXPENDITURES - ENTERPRISE FUNDS 2018 PROPOSED BUDGET - \$62,276,130



TOP 4 GENERAL FUND REVENUES



WYANDOTTE CO. ASSESSED VALUATION AND UNIFIED GOVT. MILL LEVY RATES, 1995-2017



1995 & 2016 Mill Rate Summary Kansas City and Wyandotte Co. Comparison to Other Kansas Entities

Kansas City	1995		2016	
	City Mill Levy	Rank (Out of 24 First Class Cities)	City Mill Levy	Rank (Out of 25 First Class Cities)
	64.220	1st	41.875	13th

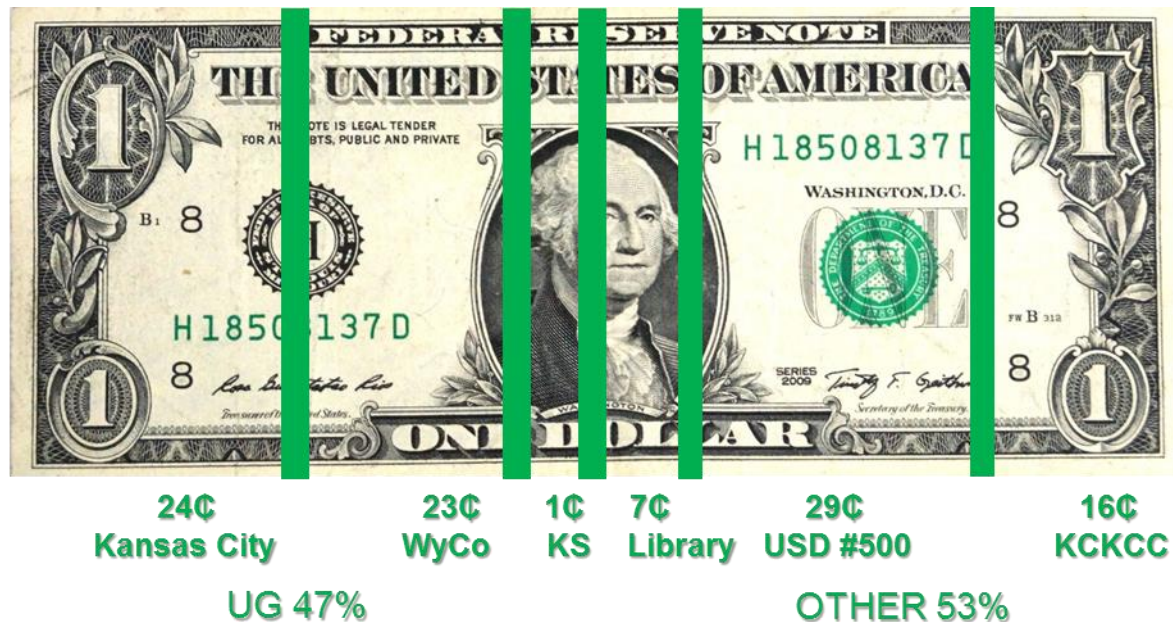
Wyandotte Co.	1995		2016	
	County Mill Levy	Rank (Out of 105 Counties)	County Mill Levy	Rank (Out of 105 Counties)
	32.784	78th	38.813	95th

Ranked High to Low.

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

In 1995: \$1,116

In 2016: \$928



HOW ONE OF YOUR 2017 TAX DOLLARS IS SPENT FOR
HOUSEHOLD IN USD #500

WHAT'S IN THE AMENDED 2017 APPROVED 2018 BUDGET?





- POTHOLE PATCHER
- MANHOLE PRO CUTTER
- PAVEMENT STRIPER
- PUBLIC WORKS ASSET MANAGEMENT SYSTEM
- UPPER HOLLIDAY DRIVE STUDY & ENGINEERING
- PARALLEL 82ND-89TH
- HOLLIDAY DRIVE BRIDGE REPLACEMENT
- WYCO LAKE ROAD REPAIR
- LEAVENWORTH ROAD
- HUTTON ROAD

➤ **TOTAL COSTS: \$25M**

STREETS

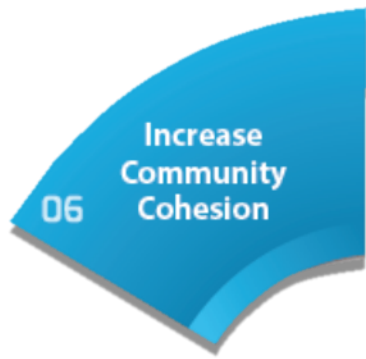


MAINTAIN FUNDING

- DEMOLITION
- TAX SALE
- ANIMAL CONTROL
- ZONING
- CODES
- MOWING & PROPERTY MAINTENANCE +\$200K IN 2017 & 2018

➤ **TOTAL COSTS: \$1.6M**

STABILIZE, OCCUPY, AND REVITALIZE (SOAR)



- SIDEWALK GAP PROGRAM
- SAFE ROUTES TO SCHOOLS
- ADA CURB AND SIDEWALK REPLACEMENT
- FAIRFAX TRAIL ENGINEERING
- KAW RIVER BRIDGE ANALYSIS (MARC GRANT)
- TRAIL DEVELOPMENT PLAN

➤ **TOTAL COSTS: \$1.5M**

SIDEWALKS & TRAILS 41



TRANSIT

- 5 BUSES
- AMAZON ROUTE
- FISHER PARK STUDY (MARC GRANT)
- ATA CONTRACT INCREASE
- MEALS ON WHEELS INCREASE

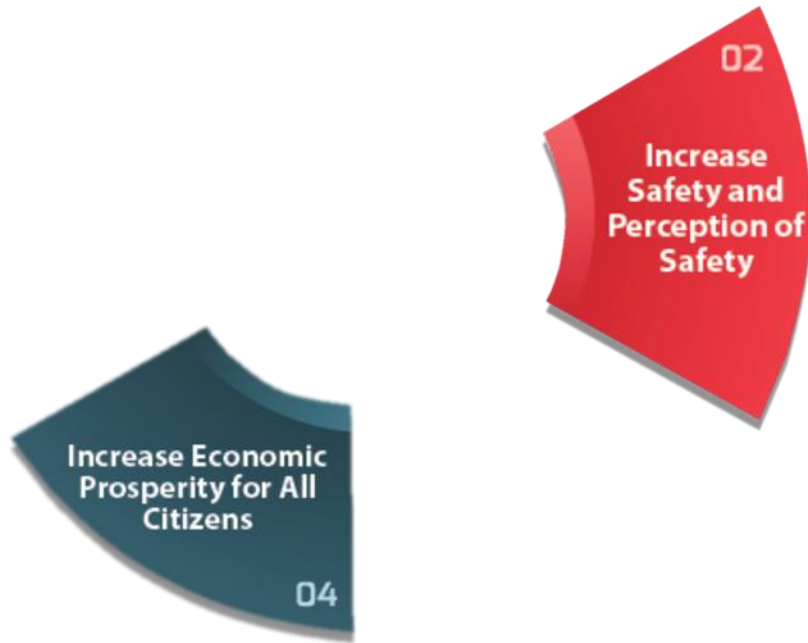
➤ **TOTAL COSTS: \$1.4M**



- SEWER RATE INCREASE 6%
- SEWER FEE ANALYSIS
- WOLCOTT PLANT
- LOMBARDI DRIVE SEWER SYSTEM
- STORMWATER MASTER PLAN & FEE STUDY
- STRONG AVE. LEVEE PUMP STATION
- 29TH & OHIO STORM SEWER
- LEVEE COOPERATIVE STUDY

➤ **TOTAL COSTS: \$32.7M**

WATER POLLUTION CONTROL



- POLICE BODY & VEHICLE CAMERAS
- FIBER NETWORK CONNECTIVITY
- 30 POLICE VEHICLES
- 911 COMMUNICATION CONSOLES
- PD SUMMER WORK PROGRAM

➤ **TOTAL COSTS: \$3.7M**

PUBLIC SAFETY – POLICE



PUBLIC SAFETY – FIRE⁴⁵

- NEW FIRE STATION & PLAN TO FUND FUTURE STATIONS
- RENOVATION & REPAIR OF EXISTING FIRE STATIONS
- 2 FIRE TRUCKS
- 7 VEHICLES
- MAINTAIN TRAINEE PROGRAM

➤ **TOTAL COSTS: \$6M**



- NEW JUVENILE CENTER
- DOUBLE BUNKING
- COURTHOUSE SECURITY UPGRADES
- 2 SHERIFF VEHICLES

➤ **TOTAL COSTS: \$25M**

PUBLIC SAFETY – SHERIFF



- 311 APP
- UG WEBSITE
- NRC & URBAN PLANNING SOFTWARE
- NRC/311/PUBLIC WORKS INTEGRATION
- GIS/MAPPING UPDATES
- CLOUD STORAGE & SOLUTIONS
- DISTRICT ATTORNEY ELECTRONIC ARCHIVING

➤ **TOTAL COSTS: \$1M**

INNOVATION & TECHNOLOGY



CUSTOMER SERVICE

- CITIZEN SURVEY 2018
- PAYIT MOBILE SERVICES
- PARKING SYSTEMS UPGRADE
- SMALL BUSINESS LIAISON

➤ **TOTAL COSTS: \$335K**



- JUSTICE COMPLEX COOLING TOWER
- COURTHOUSE ROOF REPLACEMENT
- NEW FLEET MAINTENANCE FACILITY
- MEMORIAL HALL (WINDOW & HVAC)
- BUILDING ASSET & INVENTORY MANAGEMENT SYSTEM
- PARKS RESTROOM UPGRADES

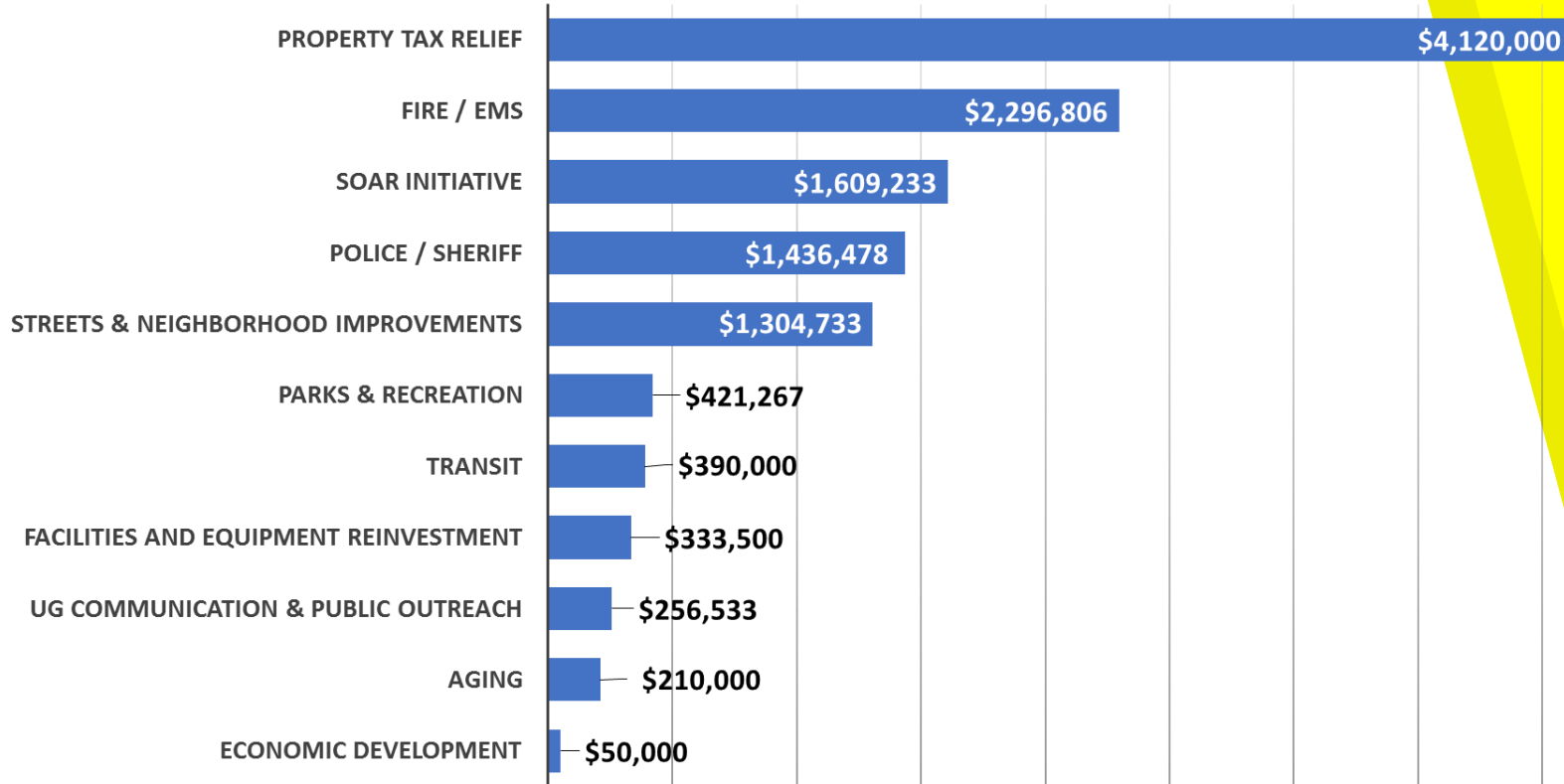
FACILITY ENHANCEMENTS ➤ TOTAL COSTS: \$6.6M

STRATEGIC PLAN VALUES

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

- ↓↓ OPERATIONAL COST
REDUCTION: \$2.2M
- ↓↓ REDUCED INMATE FARM-
OUT COSTS: \$700K
- ↑↑ EMPLOYEE
COMPENSATION: 2%
PAY INCREASE – \$3.2M
- ↑↑ HEALTH FUND: INCREASE
14% – \$3.8M
- ↑↑ WORK COMP FUND:
\$1.2M

PROPOSED 2018 STAR REVENUE INITIATIVES - \$12.4 MILLION





CHALLENGES

- ▶ PUBLIC FACILITIES
- ▶ FUND BALANCE
- ▶ LEVEE SYSTEM
- ▶ PARKS PLAN
- ▶ IMPLEMENTATION
- ▶ ADA COMPLIANCE
- ▶ DEDICATED SALES TAX EXPIRATION 2020



COMMUNITY SNAPSHOT



- ▶ 4% INCREASE IN POPULATION SINCE 2010 (+6,326)
- ▶ 200 NEW HOME PERMITS TO DATE IN 2017 MORE THAN IN EVERY FULL YEAR FROM 2011-2015
- ▶ WYCO EMPLOYMENT UP 2.2% IN THE PAST YEAR, NEARLY 92,000 JOBS
- ▶ WYCO WAGES RANK 67TH HIGHEST OUT OF 344 LARGEST US COUNTIES
- ▶ TAX DELINQUENCY RATE IS DOWN FROM 7% TO 5%

2017 BUDGET CALENDAR

OCTOBER/NOVEMBER 2016 – PUBLIC WORKS STANDING
COMMITTEE CAPITAL PROJECT REVIEW

NOVEMBER 5, 2016 – FALL COMMISSION STRATEGIC PLANNING
SESSION

FEBRUARY 23, 2017 – LONG TERM FINANCIAL FORECAST

FEBRUARY 23, 2017 – 1ST BUDGET PUBLIC HEARING

APRIL 20, 2017 – SPRING COMMISSION STRATEGIC PLANNING
SESSION

MAY 4 & MAY 18, 2017 – CMIP SPECIAL SESSIONS

JULY BUDGET CALENDAR

JULY 6 @5PM – ADMINISTRATOR'S PRESENTATION TO COMMISSION

JULY 10 – BUDGET WORKSHOP*/SET MML

*AFTER STANDING COMMITTEE

JULY 13 – BUDGET WORKSHOP

JULY 17 – BUDGET WORKSHOP

JULY 20 – BUDGET WORKSHOP

JULY 24 – FINAL PUBLIC HEARING/BUDGET WORKSHOP*

*AFTER STANDING COMMITTEE

JULY 27 – 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, 2017.

2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



COMMISSIONER'S VISION, MISSION, VALUES, & GOALS



VISION

Uniquely Wyandotte – A vibrant intersection of diversity, opportunities, and distinctive neighborhoods.

**An engaged community:
healthy, fulfilled, and inspired**



MISSION

The Mission of the Unified Government is to deliver high quality, efficient services and be a resource to our residents.

We are innovative, inspired public servants focused on our community's wants and needs.



STRATEGIC PLAN VALUES

VALUES



Service Delivery

Responsive - Our attention is drawn to our community's needs resulting in services and programs that meet their needs.

Solution-Driven - We are proactive and focused on solving the root problem not just address smaller issues as they come up.



People Centered

Fair - We use trusted sources and our decision are based on facts.

Respectful - We show our employees and community the respect they deserve.

Servant leaders - We are committed to providing the best services to our community. We will do what it takes to get the job done.



Decision Making

Honest - We use trusted sources and our decision are based on facts.

Integrity - We stand by our decisions inside and outside of meetings- not just behind closed doors.

Inclusive - All voices are welcome here. We are a community with rich cultural and social diversity. We work towards decisions that benefit all parts of the community.

Transparent - We want to be honest and open with our decisions/data. Citizens have access to services and information.

Bold - We are committed to the decisions we make and stand by them.

Nimble - Since the work environment is always changing we have learned to be adaptable. We take advantage of opportunities as they come along.



Resource Management

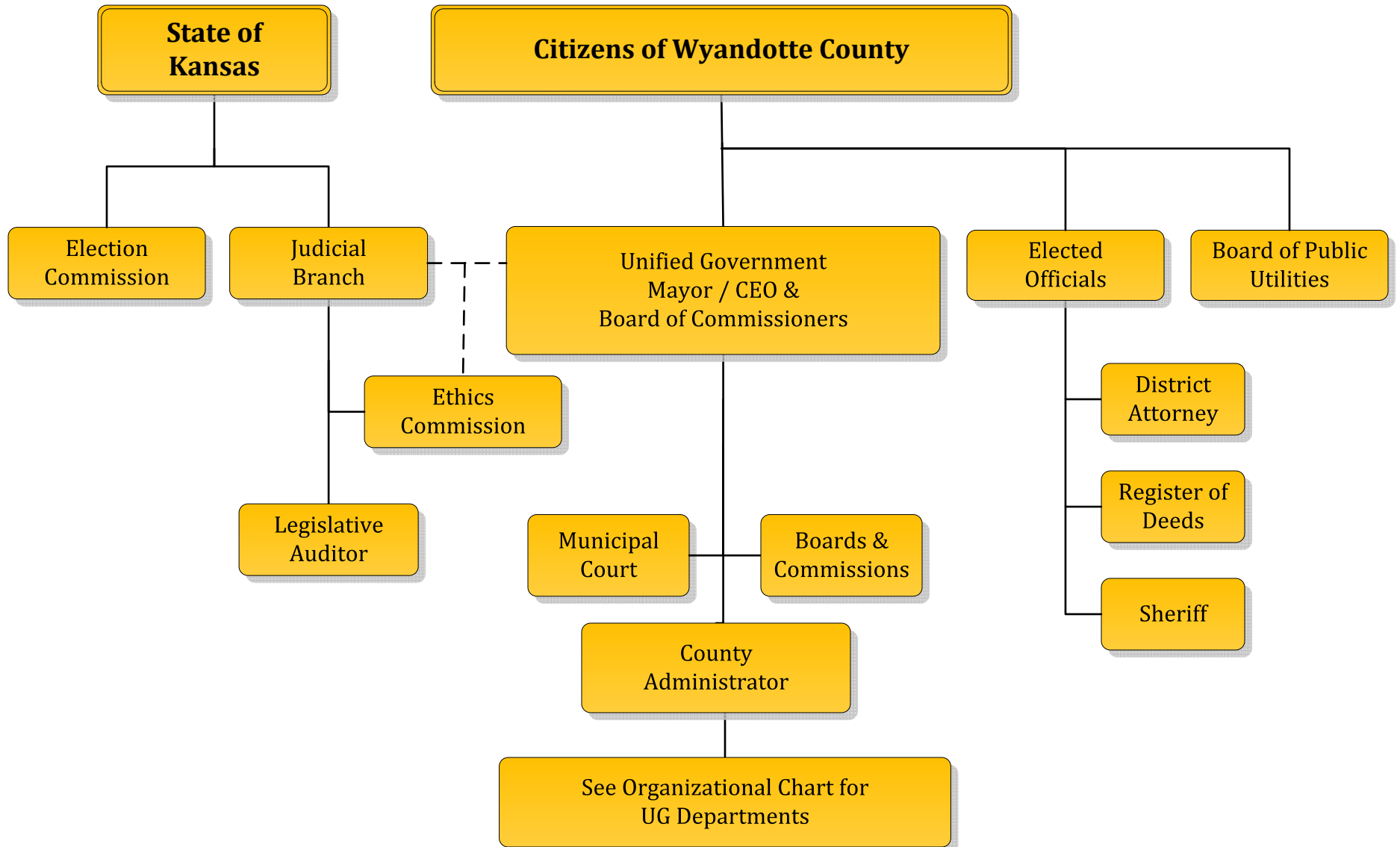
Sustainable - We are resourceful and only use what we need. We meet the needs of current residents as we keep the future in mind.

Stewardship - We are good stewards of our resources. We take care of what we have so it will be there for future generations.

STRATEGIC PLAN GOALS



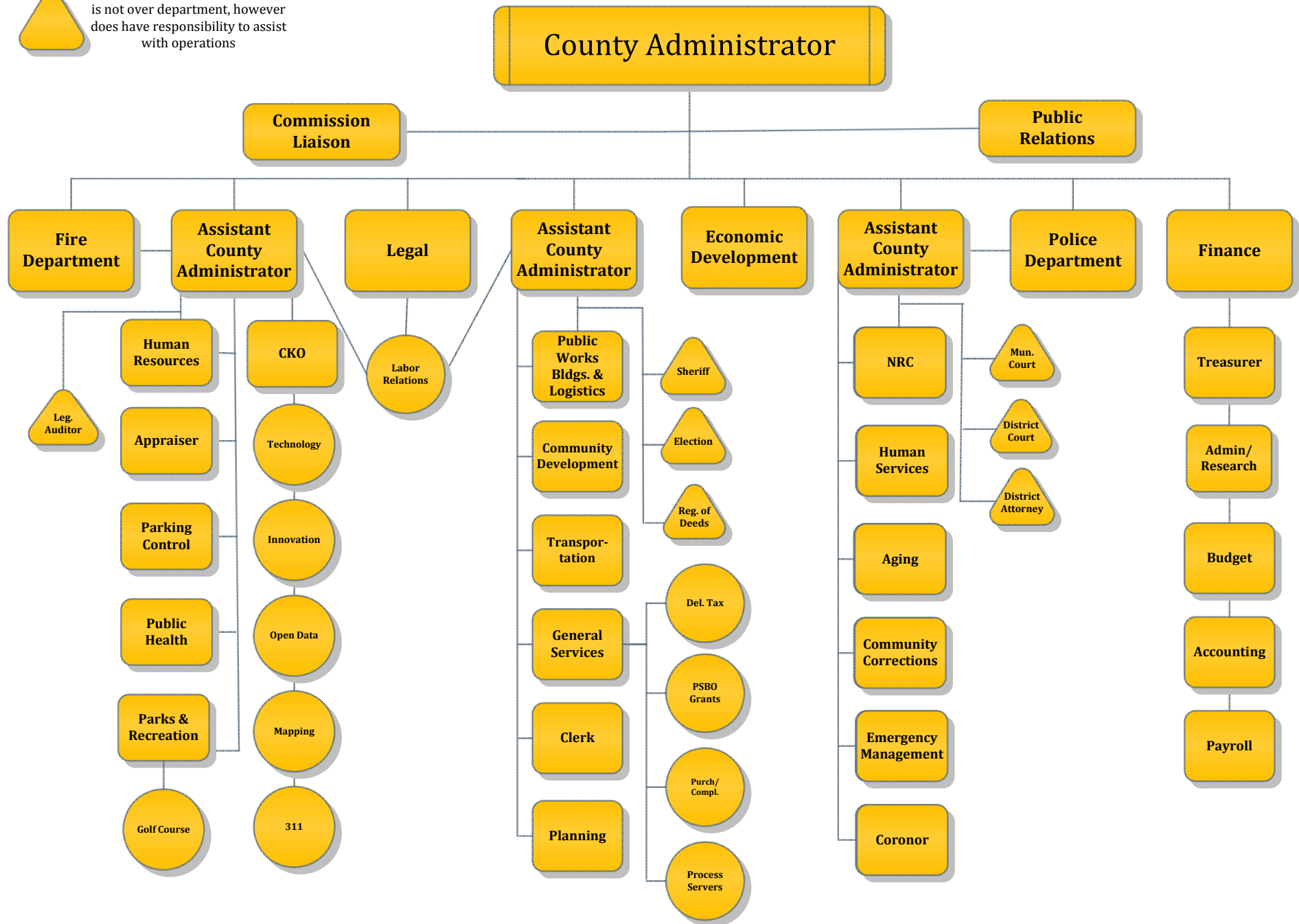
**ORGANIZATIONAL CHART
ELECTED & APPOINTED OFFICIALS**



ORGANIZATIONAL CHART (INTERNAL)



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



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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



COMMUNITY PROFILE



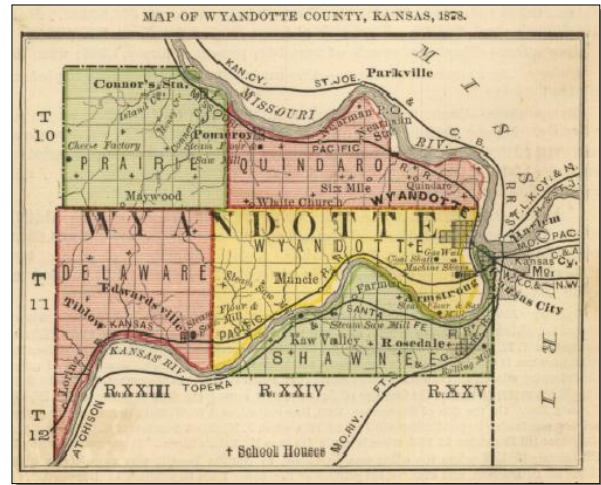
COMMUNITY PROFILE

2017 AMENDED AND 2018 APPROVED BUDGET

HISTORY

Wyandotte County was organized on January 29, 1859. The county contains the cities of Bonner Springs (part), 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

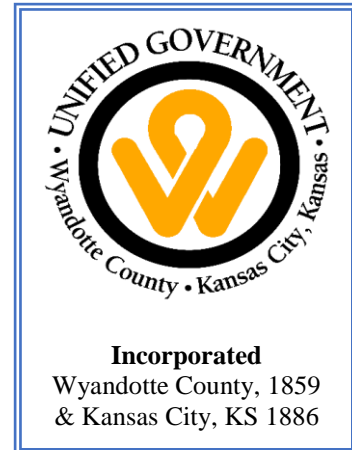
County citizens set the stage for today's economic development successes in 1997 when they overwhelmingly agreed to consolidate Wyandotte County and City of Kansas City, Kansas governments on April 1, 1997. The community was suffering from years of economic hardships and decline. Citizens were ready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

1,052 Persons per Square Mile

INCOME

Per Capita Personal Income 2015 \$ 35,589
(Source: Bureau of Economic Analysis)

Median Household Income \$ 41,800
(Source: 2015 American Community Survey,
5-year estimate, US Census Bureau)

EDUCATIONAL INSTITUTIONS IN WYANDOTTE COUNTY

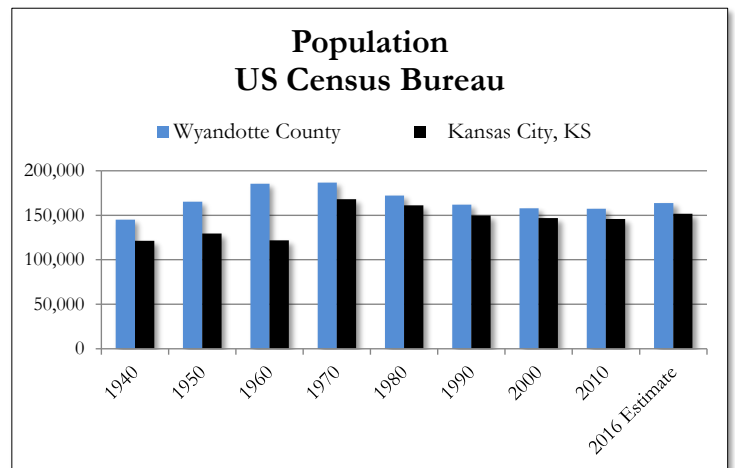
Kansas City has several school districts that provide services to the public and private students living in Wyandotte County:

- 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

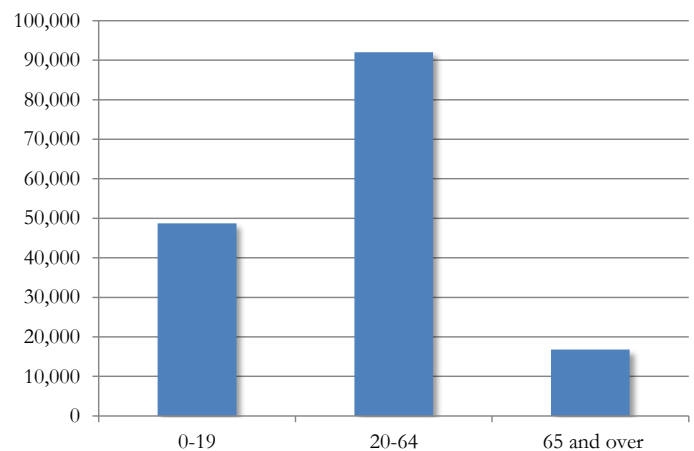
- Area Educational Institutions
- Six Colleges, Universities and Professional Schools

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.



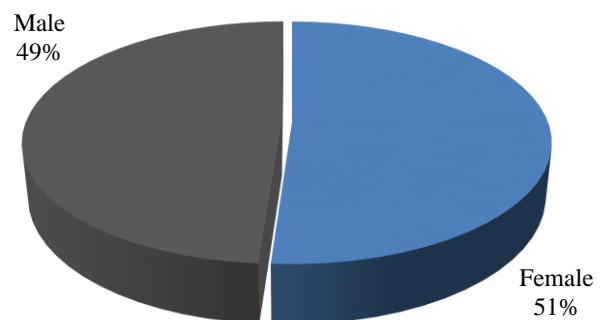
Wyandotte County Age Distribution

Source: 2010 Census, US Census Bureau



Wyandotte County Population Distribution by Sex

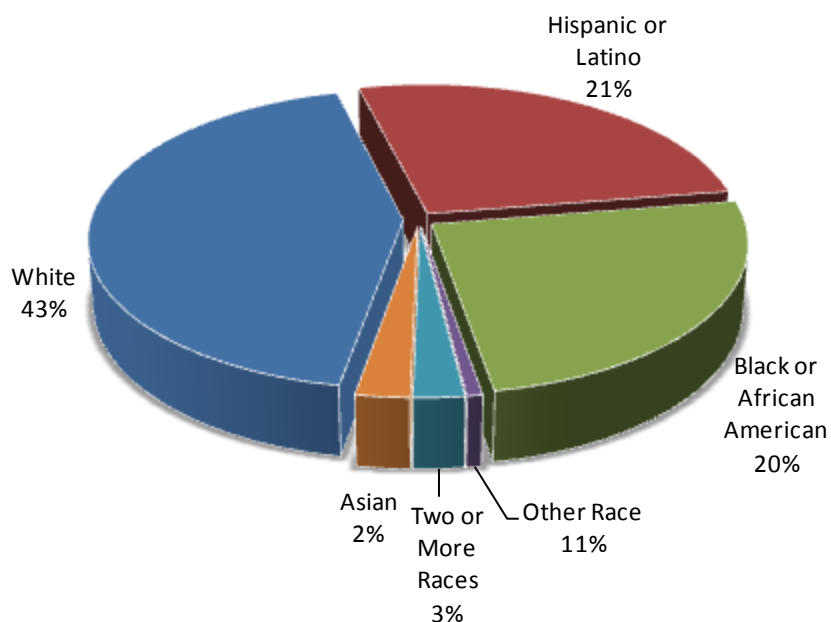
Source: 2010 Census, US Census Bureau



DISTRIBUTION OF POPULATION BY RACE

Race & Ethnicity Composition - Wyandotte County

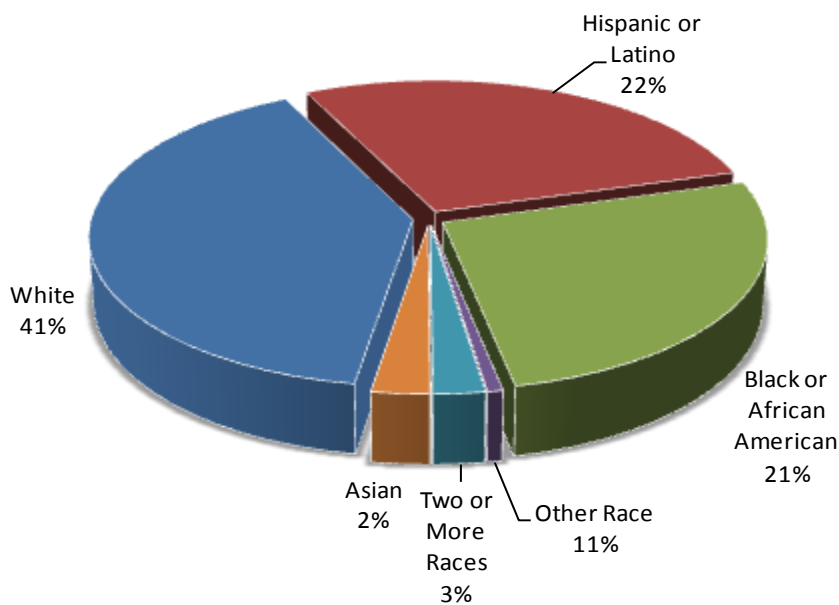
Source: 2010 Census, US Census Bureau



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

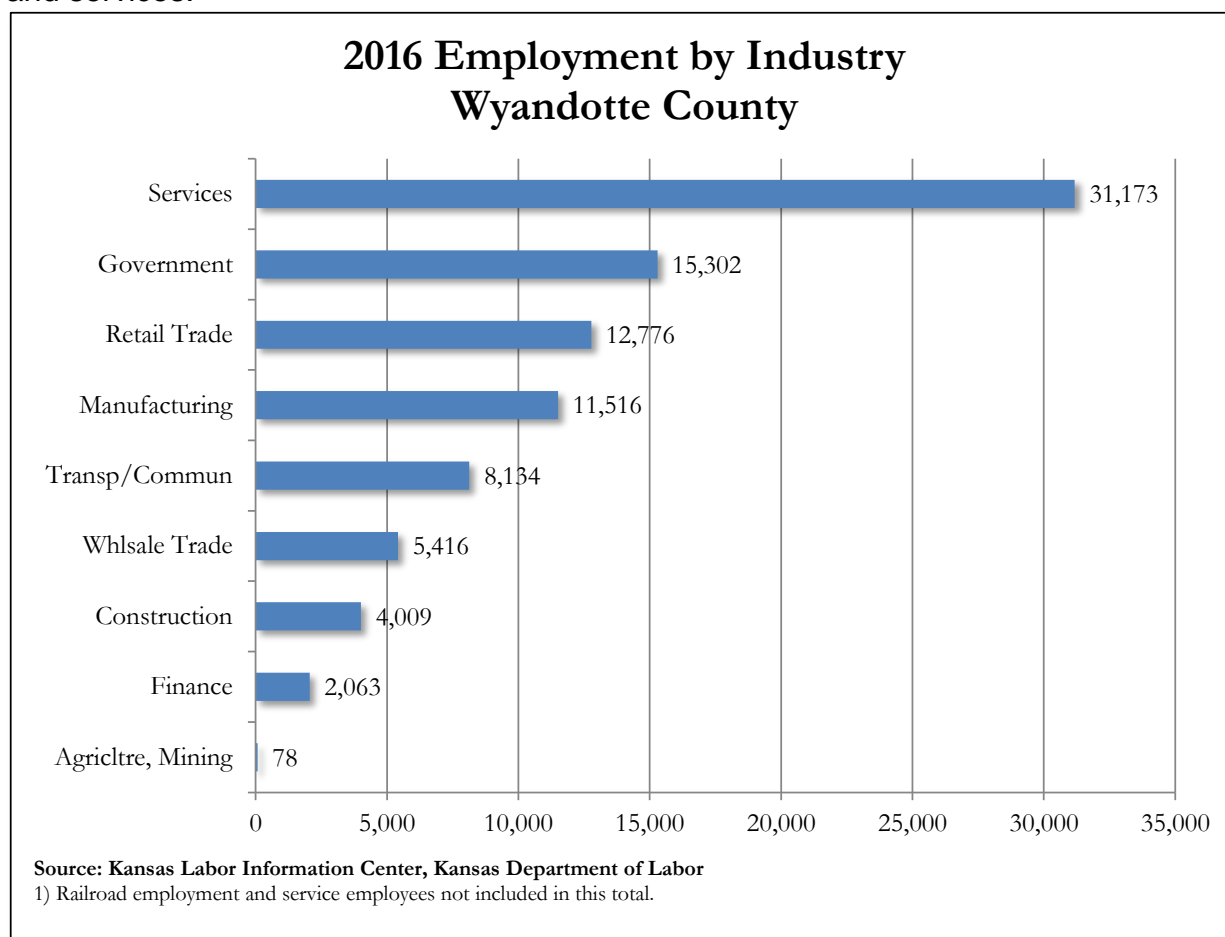
Source: 2010 Census, US Census Bureau



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

	2014	2015	2016	2017 (thru May)
Wyandotte County	6.9%	6.1%	5.7%	5.5%
Kansas City, KS	7.0%	6.1%	5.8%	5.5%

Source: Kansas Department of Labor

EMPLOYMENT IN WYANDOTTE COUNTY BY INDUSTRY 2012-2016

<u>Industry</u>	2012	2013	2014	2015	2016
Services	27,554	26,698	27,708	30,572	31,173
Government	15,848	14,936	14,762	14,961	15,302
Retail Trade	12,145	12,363	12,365	12,527	12,776
Manufacturing	10,911	10,940	10,944	10,877	11,516
Transportation/ Communication	7,490	7,604	7,803	8,125	8,134
Wholesale Trade	4,747	5,428	7,100	5,455	5,416
Construction	3,363	3,428	3,733	3,748	4,009
Finance	1,894	1,908	1,902	1,956	2,063
Agriculture, Mining	79	67	73	76	78
TOTAL	84,031	83,372	86,390	88,297	90,467

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
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	76,263	71,894	4,369	5.7%
2017 (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 (JULY 1, 2017)

RATES; 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 2017

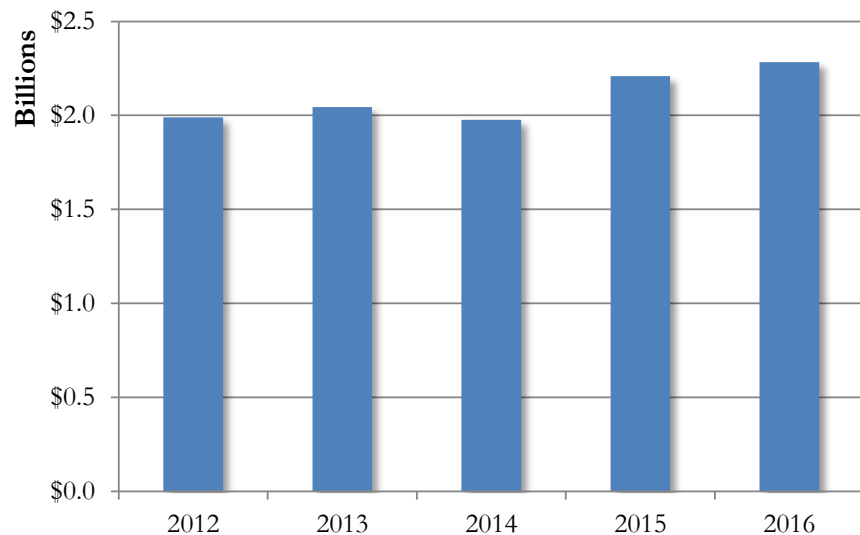
ASSESSED VALUATION

(JULY 1, 2017 ESTIMATED VALUATION)

Kansas City,
KS\$1,083,449,707

Wyandotte ...\$1,210,798,117
County

RETAIL SALES



*State sales tax rates increased on July 1, 2010 to 6.3%. In July 2013, the State sales tax rate decreased to 6.15%. In July 2015, the State sales tax rate increased to 6.50%. With both of these changes, collections from the changed rates were received for four months (Sept. thru Dec.) in the respective years.

Source: Kansas Department of Revenue

PROPERTY TAX RATES

Taxing Entity	2016 Certified Mill Levy for 2017	2017 Proposed Mill Levy for 2018
Kansas City, KS	41.875	39.875
Wyandotte County	38.813	38.813
USD 500 (KCK)*	60.294	Not Applicable
USD 202 (Turner)	56.059	Not Applicable
USD 203 (Piper)	58.430	Not Applicable
USD 204 (Bonner Springs)	62.659	Not Applicable
County Library	6.059	5.973
State of Kansas	1.500	1.500
Community College	27.336	Not Applicable
Bonner Springs	33.657	Not Applicable
Edwardsville	47.367	Not Applicable

*Includes USD 500 library levy of 10.985 mills.

**2017 AMENDED AND 2018 APPROVED PROPERTY TAXES PAID ON A HOME IN USD 500 WITH
A MARKET VALUE OF \$100,000 _____**

Taxing Entity	2017 Budget (2016 Tax Rate)	2018 Budget (2017 Tax Rate)
Kansas City, Kansas	\$ 481.56	\$ 458.56
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	\$ 1,906.90	\$ 1,883.90

*USD 500 and Community College mill levies have not yet been determined for 2017. Mill levies from 2016 used. General state school levy exemption of \$46 has been deducted from the USD #500 total.

KCK Mill Levy	2017 Certified Budget	2018 Approved Budget
KCK General Fund	25.093	23.093
KCK Bond and Interest	16.782	16.782
TOTAL CITY LEVY	41.875	39.875
 Wyandotte County Mill Levy	 2017 Certified Budget	 2018 Approved 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 2017)

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



2017 - 2018

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 2017 Amended | 2018 Approved 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. 2017-2022 CMIP Projects/Debts
8. 2017-2022 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.

2017-2022 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.

2017-2022 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

County Administrator's Office

Division Overview:

Provides brief explanation of division responsibilities and operations.



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 2017 when STAR Bonds are paid off.

Unified Government of Wyandotte County/Kansas City Kansas
2017 Amended - 2018 Budget

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

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

Expenditures by Fund: Breakdown by unit of actual expenditures for previous year, original and adopted expenditures for current year, and proposed expenditures for upcoming year.

Expenditures by Division / Program: Breakdown by unit of actual expenditures for previous year, original and adopted expenditures for current year, and proposed expenditures for upcoming year.

Budget Highlights: Significant changes that occurred during the budget cycle.

Department: 0082 - Transit

Department Expenditure Summary			
	2016 Actual	2017 Original	2017 Amended
51 - Personnel Costs	\$2,253,569	\$2,507,818	\$2,538,212
52 - Contractual Services	\$4,233,115	\$4,243,355	\$4,249,212
53 - Commodities	\$207,886	\$241,613	\$236,212
54 - Capital Outlay	\$44,642	\$127,000	\$200,000
Total	\$6,739,212	\$7,119,786	\$7,224,636

Full Time Equivalent Positions			
	2016 Actual	2017 Original	2017 Amended
082 - Transit	39.50	39.50	40.00
Total	39.50	39.50	40.00

Expenditure By Fund			
	2016 Actual	2017 Original	2017 Amended
110 - City - General Fund	\$4,779,573	\$5,076,685	\$5,115,212
165 - County - Aging	\$1,097,382	\$1,279,947	\$1,285,212
266 - Other Special Grants	\$862,257	\$763,154	\$822,212
Total	\$6,739,212	\$7,119,786	\$7,224,636

Expenditure By Program			
	2016 Actual	2017 Original	2017 Amended
Aging-SPE Transportation	\$1,097,382	\$1,279,947	\$1,317,212
ATA Contract Administration	\$3,309,973	\$3,424,500	\$3,350,212
Dial-A-Ride	\$300,722	\$221,488	\$396,212
Transportation	\$2,031,135	\$2,193,851	\$2,159,212
Total	\$6,739,212	\$7,119,786	\$7,224,636

Budget Changes			
Division	Description	Fund	2017 Expenditure Change
082 - Transit	Inflationary Increase Adjustment of ATA Contract	110 - City - General Fund	0
082 - Transit	Amazon Fulfillment Center Transit Route Addition	110 - City - General Fund	\$140,000
Total			\$140,000

2018 BUDGET CALENDAR

Nov 5

- Fall Strategic Planning Session

Feb 23

- 1st public hearing for Unified Government 2018 and 2018 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 10th.

Mar 31

- Preliminary 2016 End of Year General Fund estimates

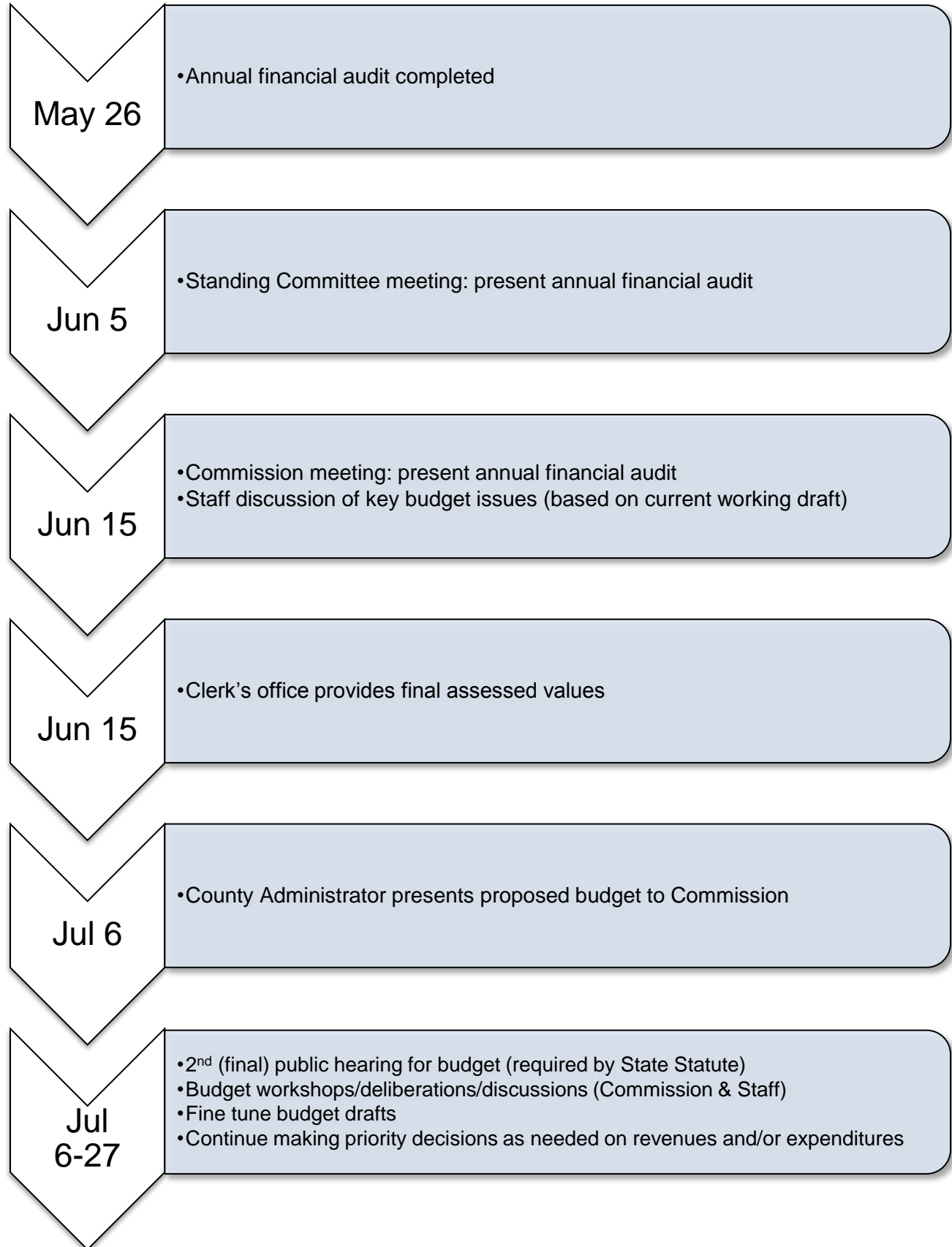
Apr 5

- Staff begins preparation of first draft of budget that considers all input (including 2017 amended request)

April 20

- 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

2018 BUDGET CALENDAR (continued)



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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

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.

2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



**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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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



FINANCIAL OVERVIEW



NOTICE OF BUDGET HEARING

The governing body of

Kansas City

will meet on July 24, 2017 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 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget.

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

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget for 2018		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Estimate Tax Rate *
General	134,907,606	27.093	150,042,878	25.093	168,981,526	25,020,104	23.093
Debt Service	28,011,764	16.782	33,548,964	16.782	33,215,722	18,182,453	16.782
Special Highway	6,434,680		7,232,600		7,564,500		
Sewer System Enterprise Fund	33,027,171		41,189,522		43,918,436		
Public Levee Enterprise Fund	2,389,298		451,040		456,740		
Sunflower Hills Golf Course	629,380		779,189		787,310		
Special Parks and Recreation	517,740		640,000		583,070		
Special Alcohol	531,206		723,509		783,731		
Tourism	1,192,541		2,542,523		4,098,393		
Wyandotte County 911	788,084		851,000		860,000		
Environmental Trust	956,069		1,130,000		1,130,000		
EMS Enterprise Fund	9,257,010		11,634,081		11,802,884		
Stormwater Enterprise	3,501,188		4,231,298		4,067,143		
Dedicated Sales Tax	7,844,172		10,576,041		11,077,714		
Stadium TBones	7,141,881		526,529		660,700		
Special Assets	2,719,355		750,000		4,250,000		
Non-Budgeted Funds-A	4,309,471						
Non-Budgeted Funds-B							
Totals	244,158,616	43.875	266,849,174	41.875	294,237,869	43,202,557	39.875
Less: Transfers	16,420,434		12,162,385		17,584,214		
Net Expenditure	227,738,182		254,686,789		276,653,655		
Total Tax Levied	44,798,525		44,475,100		xxxxxxxxxxxxxxxxxxx		
Assessed							
Valuation	1,021,064,226		1,061,685,453		1,083,449,707		
Outstanding Indebtedness,							
January 1,	2015		2016		2017		
G.O. Bonds	278,395,000		287,525,000		295,190,000		
Revenue Bonds	12,438,998		14,222,104		15,860,581		
Limited Obligation	260,148,067		347,966,511		306,571,322		
Other (Temp Notes)	76,970,000		67,410,000		65,860,000		
Lease Purchase Principal	9,116,347		8,420,344		10,030,580		
Total	637,068,412		725,543,959		693,512,483		

*Tax rates are expressed in mills

Chief Financial Officer

Page No.

NOTICE OF BUDGET HEARING

The governing body of
Wvlandotte County
will meet on July 24, 2017 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 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget
Estimated Tax Rate is subject to change depending on the final assessed valuation

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Est. Tax Rate*
General	56,198,947	31.271	59,534,826	31.029	62,748,858	37,569,855	31.029
Debt Service	2,846,972	1.672	2,941,388	2.191	4,156,714	2,652,859	2.191
County Elections	1,235,828	0.861	1,383,517	0.869	1,478,004	1,052,183	0.869
Aging	1,453,678	1.013	1,717,490	1.022	1,883,973	1,237,436	1.022
Mental Health	540,000	0.420	580,000	0.423	580,000	512,167	0.423
Developmental Disabilities	447,108	0.341	578,199	0.344	597,907	416,515	0.344
County Health	3,102,787	1.538	3,187,680	1.551	3,393,880	1,877,947	1.551
County Initiative for Funding Infrastructure	476		700				
Consolidated Parks General Fund	5,777,970	1.372	6,577,784	1.384	6,769,797	1,675,744	1.384
Court Trustee	445,769		582,917		582,917		
Jail Commissary	36,346		60,000		60,000		
Register of Deeds Technology	123,985		170,170		170,170		
Clerk Technology	25,000		50,000		57,500		
Treasury Technology	5,731		15,000		30,500		
Non-Budgeted Funds-A	9,857,480						
Non-Budgeted Funds-B	8,248,561						
Totals	90,346,638	38.488	77,379,671	38.813	82,510,220	46,994,706	38.813
Less: Transfers	185,920		200,700		360,000		
Net Expenditure	90,160,718		77,178,971		82,150,220		
Total Tax Levied	44,220,716		45,874,442		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,139,433,176		1,181,532,063		1,210,798,117		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

*Tax rates are expressed in mills

2015
10,280,000
0
5,222,375
10,596,197
26,098,572

2016
14,650,000
0
157,250
869,861
15,677,111

2017
13,560,000
0
82,125
10,404,441
24,046,566

Kathleen VonAchen
Chief Financial Officer

Page No.

NOTICE OF BUDGET HEARING

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

2018

will meet on July 24, 2017 at 5:00pm 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 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 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Estimate Tax Rate*
General	361,961	12.500	335,260	11.347	357,100	241,252	12.500
Debt Service							
Totals	361,961	12.500	335,260	11.347	357,100	241,252	12.500
Less: Transfers	0		0		0		
Net Expenditures	361,961		335,260		357,100		
Total Tax Levied	183,454		197,826		xxxxxxxxxxxxxxxx		
Assessed Valuation	15,678,781		17,433,631		19,300,142		

Outstanding Indebtedness,

Jan 1,	2015	2016	2017
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.

Chief Financial Officer

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NOTICE OF BUDGET HEARING

The governing body of
Wyandotte County Library

will meet on July 24, 2017 at 5:00pm 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 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget.

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

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Est. Tax Rate*
Library Fund	2,527,493	6.059	2,933,534	6.059	3,123,688	2,613,663	6.059
Assessed Valuation	389,836,140		407,188,456		431,368,763		

Chief Financial Officer

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Unified Government of Wyandotte County/Kansas City, Kansas

2017 Amended – 2018 Budget



Revenue by Fund

	2016 ACTUAL	2017 AMENDED BUDGET	% Change 2016-2017	2018 APPROVED BUDGET	% Change 2017-2018
Tax Levy Funds					
General Fund - City	134,123,770	151,524,796	13.0%	153,497,872	1.3%
Bond and Interest - City	30,868,409	29,233,244	-5.3%	31,842,822	8.9%
General Fund - County	55,254,342	58,028,585	5.0%	59,613,427	2.7%
General Fund - Consolidated Parks	5,656,254	6,369,078	12.6%	6,343,244	-0.4%
Bond and Interest - County	3,057,479	3,386,884	10.8%	3,453,857	2.0%
CIFI Fund - County	697	3	-99.6%	0	0.0%
Aging	1,474,009	1,582,199	7.3%	1,772,931	12.1%
Developmental Disabilities	433,254	458,645	5.9%	466,967	1.8%
Elections	1,112,173	1,161,914	4.5%	1,185,364	2.0%
Health	2,979,736	3,072,328	3.1%	3,137,667	2.1%
Mental Health	532,498	561,699	5.5%	571,904	1.8%
Total UG Tax Levy Funds	235,492,621	255,379,375	8.4%	261,886,055	2.5%
Other Funds					
Alcohol	547,021	540,100	-1.3%	548,100	1.5%
County Clerk Technology	40,816	42,000	2.9%	42,000	0.0%
Court Trustee	426,413	420,000	-1.5%	420,000	0.0%
Dedicated Sales Tax	8,198,080	9,988,000	21.8%	10,364,000	3.8%
Emergency Medical Services	10,123,448	11,370,000	12.3%	11,547,000	1.6%
Environmental Trust	1,326,360	1,067,000	-19.6%	1,067,000	0.0%
Jail Commissary	24,271	29,000	19.5%	25,000	-13.8%
Parks and Recreation	541,158	540,000	-0.2%	548,000	1.5%
Public Levee	329,659	330,000	0.1%	330,000	0.0%
Register of Deeds Technology	153,457	155,100	1.1%	155,100	0.0%
Sewer System	39,588,468	37,832,000	-4.4%	39,803,000	5.2%
Special Assets	7,858,440	0	-100.0%	0	0.0%
Stadium	7,453,589	356,449	-95.2%	313,898	-11.9%
Stormwater	3,443,429	3,415,000	-0.8%	3,415,000	0.0%
Street and Highway	7,056,094	6,930,000	-1.8%	7,030,000	1.4%
Sunflower Hills Golf Course	619,362	780,000	25.9%	780,000	0.0%
Travel and Tourism	1,366,211	3,372,000	146.8%	3,437,000	1.9%
County Treasurer Technology	40,816	42,000	2.9%	42,000	0.0%
Wyandotte Co. 911 Tax	801,161	800,000	-0.1%	800,000	0.0%
Total Other Funds	89,938,253	78,008,649	-13.3%	80,667,098	3.4%
TOTAL UG OPERATING BUDGET	325,430,874	333,388,024	2.4%	342,553,153	2.7%
County Library Fund*	2,598,497	2,680,747	3.2%	2,819,930	5.2%
Total All Funds	328,029,371	336,068,771	2.5%	345,373,083	2.8%

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

Unified Government of Wyandotte County/Kansas City, Kansas

2017 Amended – 2018 Budget



Expenditure by Fund & Mill Levies

	2017 AMENDED BUDGET	CERTIFIED MILL LEVY, 2017 BUDGET	2018 APPROVED BUDGET	APPROVED MILL LEVY, 2018 BUDGET	CHANGE IN MILL LEVY RATE FROM 2017
Tax Levy Funds					
General Fund - City	150,042,878	25.093	154,006,219	23.093	-2.000
Bond and Interest - City	33,548,964	16.782	33,215,722	16.782	0.000
General Fund - County	59,534,826	31.029	59,231,973	31.029	0.000
General Fund - Consolidated Parks	6,577,784	1.384	6,450,000	1.384	0.000
Bond and Interest - County	2,941,388	2.191	4,156,714	2.191	0.000
CIFI Fund - County	700	0.000	0	0.000	0.000
Aging	1,717,490	1.022	1,883,973	1.022	0.000
Developmental Disabilities	578,199	0.344	597,907	0.344	0.000
Elections	1,383,517	0.869	1,478,004	0.869	0.000
Health	3,187,680	1.551	3,393,880	1.551	0.000
Mental Health	580,000	0.423	580,000	0.423	0.000
Total UG Tax Levy Funds	260,093,426	80.688	264,994,392	78.688	-2.000
Other Funds					
Alcohol	723,509		783,731		
County Clerk Technology	50,000		57,500		
Court Trustee	582,917		582,917		
Dedicated Sales Tax	10,576,041		11,077,714		
Emergency Medical Services	11,634,081		11,802,884		
Environmental Trust	1,130,000		1,130,000		
Jail Commissary	60,000		60,000		
Parks and Recreation	640,000		583,070		
Public Levee	451,040		456,740		
Register of Deeds Technology	170,170		170,170		
Sewer System	41,189,522		43,918,436		
Special Assets	750,000		4,250,000		
Stadium	526,529		660,700		
Stormwater	4,231,298		4,067,143		
Street and Highway	7,232,600		7,564,500		
Sunflower Hills Golf Course	779,189		787,310		
Travel and Tourism	2,542,523		4,098,393		
County Treasurer Technology	15,000		30,500		
Wyandotte Co. 911	851,000		860,000		
Total Other Funds	84,135,419		92,941,708		
TOTAL UG OPERATING BUDGET	344,228,845		357,936,100		
County Library Fund*	2,933,534	6.059	3,123,688	6.059	0.000
Total All Funds	347,162,379		361,059,788		

*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 2016 Unified Government Comprehensive Annual Financial Report. The 2015 and 2016 schedules reflect audited statements prepared on a budgetary basis (non-GAAP). The ending-year 2016 fund balances are the 2017 beginning-year fund balance.

The Government's 2016 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.



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



**GENERAL
FUNDS**



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Fund: 110 - City - General Fund

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$4,858,624	\$14,785,572	\$14,001,736	\$14,001,736	\$15,483,654
Revenues					
41 - Tax Revenue	\$108,109,186	\$110,726,619	\$127,708,629	\$128,967,604	\$130,631,589
42 - Permits And Licenses	\$1,188,398	\$1,226,294	\$862,000	\$1,225,200	\$1,271,200
43 - Intergovernmental Revenues	\$703,537	\$754,898	\$678,000	\$704,000	\$704,000
44 - Charges for Services	\$10,408,835	\$10,940,420	\$10,301,800	\$10,892,100	\$11,039,100
45 - Fines/Forfeits/Fees	\$5,621,012	\$4,397,364	\$4,755,100	\$3,913,000	\$3,937,000
46 - Interest Income	\$77,158	\$50,819	\$75,000	\$90,000	\$110,000
47 - Miscellaneous Revenue	\$1,708,669	\$1,807,170	\$1,609,000	\$1,683,500	\$1,693,500
48 - Reimbursements	\$1,449,018	\$1,782,692	\$1,782,692	\$1,713,392	\$1,775,483
49 - Other Financing Sources	\$12,133,690	\$2,437,494	\$2,256,000	\$2,336,000	\$2,336,000
Total Revenues	\$141,399,503	\$134,123,770	\$150,028,221	\$151,524,796	\$153,497,872
Expenses					
51 - Personnel Costs	\$100,202,597	\$100,021,835	\$105,646,554	\$102,504,126	\$107,036,388
52 - Contractual Services	\$16,352,602	\$19,013,132	\$20,373,177	\$20,892,645	\$21,674,658
53 - Commodities	\$3,659,422	\$3,781,455	\$4,634,258	\$4,229,444	\$4,236,030
54 - Capital Outlay	\$3,129,180	\$2,672,051	\$5,377,100	\$4,990,900	\$4,053,450
55 - Grants, Claims, Shared Revenue	\$3,855,168	\$4,372,111	\$5,296,195	\$5,677,464	\$5,417,714
56 - Debt Service	\$1,174,151	\$641,175	\$10,330,396	\$10,280,396	\$10,930,076
57 - Nonexpense Items	\$3,099,435	\$4,405,847	\$828,033	\$1,117,903	\$307,903
58 - Reserves	0	0	\$350,000	\$350,000	\$350,000
Total Expenses	\$131,472,555	\$134,907,606	\$152,835,713	\$150,042,878	\$154,006,219
Ending Fund Balance	\$14,785,572	\$14,001,736	\$11,194,244	\$15,483,654	\$14,975,307



Fund: 113 - Consolidated Parks-General

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$447,872	\$756,975	\$635,259	\$635,259	\$426,553
Revenues					
41 - Tax Revenue	\$1,739,879	\$1,743,115	\$1,843,601	\$1,832,778	\$1,880,444
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	\$3,100,000	\$3,200,000	\$3,700,000	\$3,700,000	\$3,700,000
44 - Charges for Services	\$618,923	\$610,539	\$612,000	\$635,000	\$661,500
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	\$101,387	\$101,600	\$100,000	\$100,000	\$100,000
48 - Reimbursements	0	\$1,000	\$1,000	\$101,300	\$1,300
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$5,560,189	\$5,656,254	\$6,256,601	\$6,369,078	\$6,343,244
Expenses					
51 - Personnel Costs	\$3,676,836	\$3,722,097	\$3,963,000	\$4,000,000	\$4,150,000
52 - Contractual Services	\$786,785	\$1,097,518	\$1,270,945	\$1,125,245	\$1,107,030
53 - Commodities	\$485,029	\$502,153	\$622,204	\$617,904	\$535,335
54 - Capital Outlay	\$223,161	\$421,202	\$672,000	\$672,000	\$495,000
55 - Grants, Claims, Shared Revenue	\$79,275	0	\$5,275	\$11,525	\$11,525
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	\$35,000	\$1,110	\$1,110	\$1,110
58 - Reserves	0	0	\$50,000	\$150,000	\$150,000
Total Expenses	\$5,251,086	\$5,777,970	\$6,584,534	\$6,577,784	\$6,450,000
Ending Fund Balance	\$756,975	\$635,259	\$307,326	\$426,553	\$319,797

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Fund: 160 - County - General

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$2,028,271	\$5,586,277	\$4,641,672	\$4,641,672	\$3,135,431
Revenues					
41 - Tax Revenue	\$48,257,484	\$48,055,655	\$50,887,133	\$50,734,839	\$52,144,853
42 - Permits And Licenses	\$1,145,938	\$1,097,461	\$905,000	\$1,105,000	\$1,150,000
43 - Intergovernmental Revenues	\$50,748	\$88,081	\$65,500	\$65,650	\$65,650
44 - Charges for Services	\$1,871,187	\$1,371,939	\$1,894,500	\$1,548,500	\$1,558,500
45 - Fines/Forfeits/Fees	\$2,487,627	\$2,507,436	\$1,610,000	\$2,159,900	\$1,854,900
46 - Interest Income	\$1,459,035	\$1,018,446	\$1,600,000	\$1,350,000	\$1,750,000
47 - Miscellaneous Revenue	\$144,441	\$115,952	\$62,000	\$100,000	\$125,000
48 - Reimbursements	\$697,785	\$998,896	\$923,896	\$962,996	\$963,524
49 - Other Financing Sources	\$84,398	\$476	0	\$1,700	\$1,000
Total Revenues	\$56,198,643	\$55,254,342	\$57,948,029	\$58,028,585	\$59,613,427
Expenses					
51 - Personnel Costs	\$37,779,564	\$39,892,635	\$40,299,537	\$40,110,341	\$40,837,658
52 - Contractual Services	\$11,533,634	\$12,750,916	\$14,026,956	\$12,915,504	\$13,033,063
53 - Commodities	\$1,261,359	\$1,212,722	\$1,403,811	\$1,415,732	\$1,663,132
54 - Capital Outlay	\$1,335,459	\$1,501,803	\$1,595,500	\$1,584,900	\$1,354,400
55 - Grants, Claims, Shared Revenue	\$702,711	\$690,643	\$1,327,602	\$1,872,650	\$1,307,650
56 - Debt Service	\$749	0	0	0	0
57 - Nonexpense Items	\$27,161	\$150,228	\$251,118	\$1,360,699	\$761,070
58 - Reserves	0	0	\$275,000	\$275,000	\$275,000
Total Expenses	\$52,640,637	\$56,198,947	\$59,179,524	\$59,534,826	\$59,231,973
Ending Fund Balance	\$5,586,277	\$4,641,672	\$3,410,177	\$3,135,431	\$3,516,885

2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



**OTHER
TAX LEVY
FUNDS**



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Fund: 165 - County - Aging

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$279,442	\$295,326	\$315,657	\$315,657	\$180,366
Revenues					
41 - Tax Revenue	\$1,282,133	\$1,285,998	\$1,339,476	\$1,351,899	\$1,382,631
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	0	0	0	0	0
48 - Reimbursements	\$25,980	\$38,011	\$18,000	\$30,300	\$30,300
49 - Other Financing Sources	0	\$150,000	\$230,000	\$200,000	\$360,000
Total Revenues	\$1,308,113	\$1,474,009	\$1,587,476	\$1,582,199	\$1,772,931
Expenses					
51 - Personnel Costs	\$1,046,631	\$1,131,045	\$1,263,352	\$1,275,972	\$1,329,045
52 - Contractual Services	\$105,590	\$101,410	\$114,211	\$114,211	\$114,211
53 - Commodities	\$136,420	\$176,137	\$160,098	\$215,098	\$235,098
54 - Capital Outlay	\$3,588	\$44,642	\$87,000	\$87,000	\$195,400
55 - Grants, Claims, Shared Revenue	0	0	\$209	\$209	\$209
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	\$444	0	0	0
58 - Reserves	0	0	\$25,000	\$25,000	\$10,000
Total Expenses	\$1,292,229	\$1,453,678	\$1,649,870	\$1,717,490	\$1,883,963
Ending Fund Balance	\$295,326	\$315,657	\$253,263	\$180,366	\$69,334

Unified Government of Wyandotte County/Kansas City Kansas

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Fund: 410 - Bond and Interest

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$3,557,579	\$4,315,951	\$7,172,596	\$7,172,596	\$2,856,876
Revenues					
41 - Tax Revenue	\$20,993,716	\$21,077,423	\$22,264,571	\$20,057,245	\$20,400,751
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	\$11,189	\$4,396	\$4,200	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	\$25,249	\$28,833	\$15,000	\$30,000	\$30,000
47 - Miscellaneous Revenue	0	0	0	\$200,000	0
48 - Reimbursements	\$831,233	\$629,062	\$577,292	\$577,292	\$643,157
49 - Other Financing Sources	\$6,400,716	\$9,128,695	\$7,388,875	\$8,368,707	\$10,768,914
Total Revenues	\$28,262,103	\$30,868,409	\$30,249,938	\$29,233,244	\$31,842,822
Expenses					
51 - Personnel Costs	0	0	0	0	0
52 - Contractual Services	0	\$25,805	\$18,000	\$30,000	\$30,000
53 - Commodities	0	0	0	0	0
54 - Capital Outlay	0	0	0	0	0
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	\$27,298,472	\$27,782,034	\$30,923,748	\$32,224,664	\$31,891,422
57 - Nonexpense Items	\$205,259	\$203,925	0	\$294,300	\$294,300
58 - Reserves	0	0	\$1,500,000	\$1,000,000	\$1,000,000
Total Expenses	\$27,503,731	\$28,011,764	\$32,441,748	\$33,548,964	\$33,215,722
Ending Fund Balance	\$4,315,951	\$7,172,596	\$4,980,786	\$2,856,876	\$1,483,976

Unified Government of Wyandotte County/Kansas City Kansas

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Fund: 460 - County Bond and Interest Fund

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$213,464	\$249,336	\$459,843	\$459,843	\$905,339
Revenues					
41 - Tax Revenue	\$1,946,309	\$2,665,580	\$2,904,541	\$2,811,900	\$2,970,146
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	\$2,891	\$4,710	\$1,500	\$5,000	\$5,000
47 - Miscellaneous Revenue	0	0	0	0	0
48 - Reimbursements	\$306,337	\$387,189	\$479,826	\$569,984	\$478,711
49 - Other Financing Sources	\$42,428	0	0	0	0
Total Revenues	\$2,297,965	\$3,057,479	\$3,385,867	\$3,386,884	\$3,453,857
Expenses					
51 - Personnel Costs	0	0	0	0	0
52 - Contractual Services	\$1,001	\$4,096	\$1,750	\$6,000	\$6,000
53 - Commodities	0	0	0	0	0
54 - Capital Outlay	\$347,131	\$365,837	\$125,000	\$265,000	\$230,000
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	\$1,913,961	\$2,477,039	\$2,420,388	\$2,420,388	\$2,270,714
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	\$900,000	\$250,000	\$1,650,000
Total Expenses	\$2,262,093	\$2,846,972	\$3,447,138	\$2,941,388	\$4,156,714
Ending Fund Balance	\$249,336	\$459,843	\$398,572	\$905,339	\$202,482



Fund: 171 - County-Developmental Disability

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$237,317	\$289,649	\$275,795	\$275,795	\$156,241
Revenues					
41 - Tax Revenue	\$432,349	\$433,254	\$448,746	\$458,645	\$466,967
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	\$28	0	0	0	0
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$432,377	\$433,254	\$448,746	\$458,645	\$466,967
Expenses					
51 - Personnel Costs	\$91,511	\$148,005	\$198,702	\$166,320	\$186,028
52 - Contractual Services	\$285,897	\$289,486	\$323,879	\$323,879	\$323,879
53 - Commodities	\$2,607	\$9,617	\$3,000	\$3,000	\$3,000
54 - Capital Outlay	\$30	0	0	0	0
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	\$85,000	\$85,000	\$85,000
Total Expenses	\$380,045	\$447,108	\$610,581	\$578,199	\$597,907
Ending Fund Balance	\$289,649	\$275,795	\$113,960	\$156,241	\$25,301

Unified Government of Wyandotte County/Kansas City Kansas

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Fund: 162 - County - Elections

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$533,668	\$656,667	\$533,012	\$533,012	\$311,409
Revenues					
41 - Tax Revenue	\$1,090,638	\$1,093,858	\$1,138,482	\$1,152,914	\$1,176,364
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	\$3,355	\$995	\$3,000	\$1,000	\$1,000
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	\$13,427	\$17,320	\$8,000	0	0
48 - Reimbursements	0	0	0	\$8,000	\$8,000
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$1,107,420	\$1,112,173	\$1,149,482	\$1,161,914	\$1,185,364
Expenses					
51 - Personnel Costs	\$644,833	\$759,507	\$826,000	\$826,204	\$856,517
52 - Contractual Services	\$249,232	\$379,988	\$325,000	\$429,913	\$492,087
53 - Commodities	\$86,793	\$94,260	\$125,000	\$107,400	\$109,400
54 - Capital Outlay	\$3,563	\$2,073	\$130,000	0	0
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	0	\$20,000	\$20,000
Total Expenses	\$984,421	\$1,235,828	\$1,406,000	\$1,383,517	\$1,478,004
Ending Fund Balance	\$656,667	\$533,012	\$276,494	\$311,409	\$18,769

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Fund: 172 - County - Health Department

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$614,211	\$671,796	\$548,745	\$548,745	\$433,393
Revenues					
41 - Tax Revenue	\$1,948,354	\$1,952,544	\$2,023,843	\$2,060,028	\$2,100,367
42 - Permits And Licenses	\$70,497	\$69,215	\$72,500	\$74,500	\$74,500
43 - Intergovernmental Revenues	\$5,069	\$1,159	\$15,000	\$4,000	\$4,000
44 - Charges for Services	\$609,234	\$592,374	\$600,000	\$598,800	\$598,800
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	\$20,102	\$39,444	\$60,000	\$10,000	\$10,000
48 - Reimbursements	\$293,548	\$325,000	\$325,000	\$325,000	\$350,000
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$2,946,804	\$2,979,736	\$3,096,343	\$3,072,328	\$3,137,667
Expenses					
51 - Personnel Costs	\$2,303,410	\$2,503,408	\$2,641,750	\$2,505,800	\$2,697,000
52 - Contractual Services	\$195,987	\$220,723	\$259,142	\$239,971	\$239,971
53 - Commodities	\$188,602	\$161,099	\$231,084	\$191,909	\$191,909
54 - Capital Outlay	\$1,220	\$17,557	\$50,000	\$25,000	\$50,000
55 - Grants, Claims, Shared Revenue	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	\$25,000	\$25,000	\$15,000
Total Expenses	\$2,889,219	\$3,102,787	\$3,406,976	\$3,187,680	\$3,393,880
Ending Fund Balance	\$671,796	\$548,745	\$238,112	\$433,393	\$177,180



Fund: 170 - County - Mental Health

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$51,803	\$55,246	\$47,744	\$47,744	\$29,443
Revenues					
41 - Tax Revenue	\$531,774	\$532,498	\$552,655	\$561,699	\$571,904
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	0	0	0	0	0
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$531,774	\$532,498	\$552,655	\$561,699	\$571,904
Expenses					
51 - Personnel Costs	0	0	0	0	0
52 - Contractual Services	0	0	0	0	0
53 - Commodities	0	0	0	0	0
54 - Capital Outlay	0	0	0	0	0
55 - Grants, Claims, Shared Revenue	\$528,331	\$540,000	\$540,000	\$540,000	\$540,000
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	\$15,500	\$40,000	\$40,000
Total Expenses	\$528,331	\$540,000	\$555,500	\$580,000	\$580,000
Ending Fund Balance	\$55,246	\$47,744	\$44,899	\$29,443	\$21,347

2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



**SPECIAL
REVENUE
FUNDS**





Fund: 222 - Special Alcohol

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$498,243	\$585,978	\$601,793	\$601,793	\$418,384
Revenues					
41 - Tax Revenue	\$585,131	\$547,021	\$584,000	\$540,000	\$548,000
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	\$95	0	\$100	\$100	\$100
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	0	0	0	0	0
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$585,226	\$547,021	\$584,100	\$540,100	\$548,100
Expenses					
51 - Personnel Costs	\$209,958	\$209,878	\$262,671	\$344,084	\$354,306
52 - Contractual Services	\$36,817	\$19,886	\$121,900	\$121,928	\$121,928
53 - Commodities	\$1,170	\$1,942	\$8,025	\$7,997	\$7,997
54 - Capital Outlay	\$46	\$50,000	0	0	0
55 - Grants, Claims, Shared Revenue	\$249,500	\$249,500	\$249,500	\$249,500	\$249,500
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	0	0	\$50,000
Total Expenses	\$497,491	\$531,206	\$642,096	\$723,509	\$783,731
Ending Fund Balance	\$585,978	\$601,793	\$543,797	\$418,384	\$182,753



Fund: 207 - Clerk's 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."

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	0	\$34,200	\$50,016	\$50,016	\$42,016
Revenues					
41 - Tax Revenue	0	0	0	0	0
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	\$34,200	\$40,816	\$32,000	\$42,000	\$42,000
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	0	0	0	0	0
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$34,200	\$40,816	\$32,000	\$42,000	\$42,000
Expenses					
51 - Personnel Costs	0	0	0	0	0
52 - Contractual Services	0	\$25,000	\$25,000	\$40,000	\$40,000
53 - Commodities	0	0	0	0	0
54 - Capital Outlay	0	0	0	\$5,000	\$12,500
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	0	\$5,000	\$5,000
Total Expenses	0	\$25,000	\$25,000	\$50,000	\$57,500
Ending Fund Balance	\$34,200	\$50,016	\$57,016	\$42,016	\$26,516



Fund: 212 - Dedicated Sales Tax

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$472,023	\$1,033,475	\$1,387,383	\$1,387,383	\$799,342
Revenues					
41 - Tax Revenue	\$7,486,227	\$8,180,967	\$9,375,000	\$9,988,000	\$10,364,000
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	\$5,600	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	\$24,001	\$11,513	0	0	0
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$7,510,228	\$8,198,080	\$9,375,000	\$9,988,000	\$10,364,000
Expenses					
51 - Personnel Costs	\$2,935,191	\$2,906,131	\$2,774,957	\$3,468,764	\$4,045,877
52 - Contractual Services	\$1,324,440	\$856,661	\$1,508,647	\$1,388,937	\$1,438,937
53 - Commodities	\$397,458	\$737,250	\$752,082	\$883,340	\$684,900
54 - Capital Outlay	\$1,704,487	\$2,713,530	\$4,010,000	\$4,245,000	\$4,338,000
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	\$587,200	\$630,600	\$631,000	\$590,000	\$570,000
58 - Reserves	0	0	0	0	0
Total Expenses	\$6,948,776	\$7,844,172	\$9,676,686	\$10,576,041	\$11,077,714
Ending Fund Balance	\$1,033,475	\$1,387,383	\$1,085,697	\$799,342	\$85,628



Fund: 181 - County - 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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$160,308	\$163,957	\$151,882	\$151,882	\$120,882
Revenues					
41 - Tax Revenue	0	0	0	0	0
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	0	0	0	0	0
48 - Reimbursements	\$31,966	\$24,271	\$30,000	\$29,000	\$25,000
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$31,966	\$24,271	\$30,000	\$29,000	\$25,000
Expenses					
51 - Personnel Costs	0	0	0	0	0
52 - Contractual Services	0	0	0	0	0
53 - Commodities	\$28,317	\$36,346	\$60,000	\$60,000	\$60,000
54 - Capital Outlay	0	0	0	0	0
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	0	0	0
Total Expenses	\$28,317	\$36,346	\$60,000	\$60,000	\$60,000
Ending Fund Balance	\$163,957	\$151,882	\$121,882	\$120,882	\$85,882

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Fund: 221 - Special Parks and Recreation

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$65,465	\$130,365	\$153,783	\$153,783	\$53,783
Revenues					
41 - Tax Revenue	\$583,077	\$541,158	\$584,000	\$540,000	\$548,000
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	0	0	0	0	0
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$583,077	\$541,158	\$584,000	\$540,000	\$548,000
Expenses					
51 - Personnel Costs	\$120,363	\$150,530	\$155,800	\$185,000	\$200,070
52 - Contractual Services	\$90,000	\$90,000	\$90,000	\$90,000	\$150,000
53 - Commodities	\$40,000	0	0	0	0
54 - Capital Outlay	\$267,814	\$277,210	\$385,000	\$365,000	\$233,000
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	0	0	0
Total Expenses	\$518,177	\$517,740	\$630,800	\$640,000	\$583,070
Ending Fund Balance	\$130,365	\$153,783	\$106,983	\$53,783	\$18,713



Fund: 206 - Register of Deeds Tech 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."

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$29,980	\$60,915	\$90,387	\$90,387	\$75,317
Revenues					
41 - Tax Revenue	0	0	0	0	0
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	\$143,250	\$153,457	\$145,000	\$155,000	\$155,000
46 - Interest Income	\$75	0	\$100	\$100	\$100
47 - Miscellaneous Revenue	0	0	0	0	0
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$143,325	\$153,457	\$145,100	\$155,100	\$155,100
Expenses					
51 - Personnel Costs	0	0	0	0	0
52 - Contractual Services	\$112,390	\$123,985	\$170,170	\$170,170	\$170,170
53 - Commodities	0	0	0	0	0
54 - Capital Outlay	0	0	0	0	0
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	0	0	0
Total Expenses	\$112,390	\$123,985	\$170,170	\$170,170	\$170,170
Ending Fund Balance	\$60,915	\$90,387	\$65,317	\$75,317	\$60,247



Fund: 226 - Specials Assets

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	0	0	\$5,139,085	\$5,139,085	\$4,389,085
Revenues					
41 - Tax Revenue	0	0	0	0	0
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	0	0	\$25,000	0	0
47 - Miscellaneous Revenue	0	\$7,858,440	0	0	0
48 - Reimbursements	\$11,455	0	0	0	0
49 - Other Financing Sources	\$8,999,402	0	0	0	0
Total Revenues	\$9,010,857	\$7,858,440	\$25,000	0	0
Expenses					
51 - Personnel Costs	0	0	0	0	0
52 - Contractual Services	\$127,324	\$19,355	\$250,000	\$250,000	\$250,000
53 - Commodities	0	0	0	0	0
54 - Capital Outlay	0	0	0	0	0
55 - Grants, Claims, Shared Revenue	\$1,868,644	0	0	0	0
56 - Debt Service	\$7,014,889	0	0	0	0
57 - Nonexpense Items	0	\$2,700,000	0	0	0
58 - Reserves	0	0	\$3,500,000	\$500,000	\$4,000,000
Total Expenses	\$9,010,857	\$2,719,355	\$3,750,000	\$750,000	\$4,250,000
Ending Fund Balance	0	\$5,139,085	\$1,414,085	\$4,389,085	\$139,085

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Fund: 220 - Special Street & Highway-City

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$185,846	\$319,121	\$940,535	\$940,535	\$637,935
Revenues					
41 - Tax Revenue	0	0	0	0	0
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	\$6,847,615	\$7,029,338	\$6,750,000	\$6,900,000	\$7,000,000
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	\$3,365	\$24,756	\$100,000	\$25,000	\$25,000
48 - Reimbursements	0	2,000	\$2,000	\$5,000	\$5,000
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$6,850,980	\$7,056,094	\$6,852,000	\$6,930,000	\$7,030,000
Expenses					
51 - Personnel Costs	\$5,113,994	\$5,117,171	\$5,340,000	\$5,340,000	\$5,340,000
52 - Contractual Services	0	0	\$90,000	\$90,000	\$90,000
53 - Commodities	\$930,000	\$450,000	\$470,000	\$470,000	\$470,000
54 - Capital Outlay	\$637,873	\$826,134	\$1,307,000	\$1,202,000	\$1,549,500
55 - Grants, Claims, Shared Revenue	\$4,692	\$25,175	\$15,000	\$15,000	\$15,000
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	\$31,146	\$16,200	\$15,600	\$15,600	0
58 - Reserves	0	0	\$25,000	\$100,000	\$100,000
Total Expenses	\$6,717,705	\$6,434,680	\$7,262,600	\$7,232,600	\$7,564,500
Ending Fund Balance	\$319,121	\$940,535	\$529,935	\$637,935	\$103,435



Fund: 223 - Tourism & Convention

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$39,215	\$187,382	\$361,052	\$361,052	\$1,190,529
Revenues					
41 - Tax Revenue	\$1,057,883	\$1,365,433	\$3,252,454	\$3,252,000	\$3,317,000
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	\$120,000	\$120,000	\$120,000
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	0	\$778	0	0	0
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$1,057,883	\$1,366,211	\$3,372,454	\$3,372,000	\$3,437,000
Expenses					
51 - Personnel Costs	0	0	0	0	0
52 - Contractual Services	0	0	\$188,000	\$208,000	\$208,000
53 - Commodities	0	0	\$32,000	\$32,000	\$32,000
54 - Capital Outlay	0	0	\$200,000	0	\$447,500
55 - Grants, Claims, Shared Revenue	\$765,886	\$1,017,219	\$1,050,000	\$1,050,000	\$1,100,000
56 - Debt Service	\$143,830	\$175,322	\$192,523	\$192,523	\$210,893
57 - Nonexpense Items	0	0	\$60,000	\$60,000	\$100,000
58 - Reserves	0	0	\$100,000	\$1,000,000	\$2,000,000
Total Expenses	\$909,716	\$1,192,541	\$1,822,523	\$2,542,523	\$4,098,393
Ending Fund Balance	\$187,382	\$361,052	\$1,910,983	\$1,190,529	\$529,136



Fund: 208 - Treasurer's 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."

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	0	\$34,200	\$69,285	\$69,285	\$96,285
Revenues					
41 - Tax Revenue	0	0	0	0	0
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	\$34,200	\$40,816	\$32,000	\$42,000	\$42,000
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	0	0	0	0	0
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$34,200	\$40,816	\$32,000	\$42,000	\$42,000
Expenses					
51 - Personnel Costs	0	0	0	0	0
52 - Contractual Services	0	\$5,731	0	0	0
53 - Commodities	0	0	0	0	0
54 - Capital Outlay	0	0	\$15,000	\$15,000	\$30,500
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	0	0	0
Total Expenses	0	\$5,731	\$15,000	\$15,000	\$30,500
Ending Fund Balance	\$34,200	\$69,285	\$86,285	\$96,285	\$107,785

Unified Government of Wyandotte County/Kansas City Kansas

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Fund: 209 - 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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$305,431	\$199,146	\$119,296	\$212,223	\$161,223
Revenues					
41 - Tax Revenue	\$728,210	\$801,161	\$725,000	\$800,000	\$800,000
Total Revenues	\$728,210	\$801,161	\$725,000	\$800,000	\$800,000
Expenses					
52 - Contractual Services	\$520,209	\$497,084	\$503,850	\$550,000	\$550,000
53 - Commodities	\$23,286	0	0	0	0
54 - Capital Outlay	0	0	0	0	\$300,000
57 - Nonexpense Items	\$291,000	\$291,000	\$291,000	\$291,000	0
58 - Reserves	0	0	\$10,000	\$10,000	\$10,000
Total Expenses	\$834,495	\$788,084	\$804,850	\$851,000	\$860,000
Ending Fund Balance	\$199,146	\$212,223	\$39,446	\$161,223	\$101,223

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UNIFIED GOVERNMENT

APPROVED BUDGET



**ENTERPRISE
FUNDS**





Fund: 564 - Emergency Medical Services

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$191,709	\$503,324	\$1,369,762	\$1,369,762	\$1,105,681
Revenues					
41 - Tax Revenue	\$4,984,900	\$5,454,063	\$6,150,000	\$6,658,000	\$6,909,000
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	\$4,697,399	\$4,662,103	\$4,655,000	\$4,633,000	\$4,633,000
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	\$5,463	\$5,671	\$5,000	\$5,000	\$5,000
47 - Miscellaneous Revenue	\$596	\$1,611	0	0	0
48 - Reimbursements	0	0	\$1,000	0	0
49 - Other Financing Sources	0	0	0	\$74,000	0
Total Revenues	\$9,688,358	\$10,123,448	\$10,811,000	\$11,370,000	\$11,547,000
Expenses					
51 - Personnel Costs	\$4,646,204	\$4,166,351	\$5,316,475	\$5,593,052	\$5,801,409
52 - Contractual Services	\$504,337	\$545,603	\$547,833	\$547,833	\$597,833
53 - Commodities	\$634,283	\$851,676	\$853,572	\$1,053,572	\$1,053,572
54 - Capital Outlay	\$869,295	\$970,756	\$1,309,000	\$1,617,000	\$1,508,000
55 - Grants, Claims, Shared Revenue	\$466,624	\$466,624	\$466,624	\$466,624	\$486,070
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	\$2,256,000	\$2,256,000	\$2,256,000	\$2,256,000	\$2,256,000
58 - Reserves	0	0	\$50,000	\$100,000	\$100,000
Total Expenses	\$9,376,743	\$9,257,010	\$10,799,504	\$11,634,081	\$11,802,884
Ending Fund Balance	\$503,324	\$1,369,762	\$1,381,258	\$1,105,681	\$849,797



Fund: 562 - Public Levee

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 the existing buildings has been demolished and in their place a new 396,000 square-foot industrial building has been constructed. 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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$321,544	\$2,344,450	\$284,811	\$284,811	\$163,771
Revenues					
41 - Tax Revenue	0	0	0	0	0
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	\$14,163	\$1,781	\$1,000	\$2,000	\$2,000
47 - Miscellaneous Revenue	\$368,867	\$327,878	\$325,000	\$328,000	\$328,000
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	\$2,060,000	0	0	0	0
Total Revenues	\$2,443,030	\$329,659	\$326,000	\$330,000	\$330,000
Expenses					
51 - Personnel Costs	\$375	0	0	0	0
52 - Contractual Services	\$76,208	\$63,753	\$140,000	\$140,000	\$140,000
53 - Commodities	0	0	0	0	0
54 - Capital Outlay	\$31,473	0	0	\$10,000	\$10,000
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	\$19,823	\$2,031,040	0	0	0
57 - Nonexpense Items	\$292,245	\$294,505	\$261,040	\$261,040	\$256,740
58 - Reserves	0	0	\$50,000	\$40,000	\$50,000
Total Expenses	\$420,124	\$2,389,298	\$451,040	\$451,040	\$456,740
Ending Fund Balance	\$2,344,450	\$284,811	\$159,771	\$163,771	\$37,031

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Fund: 560 - Sewer System

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$7,832,566	\$12,496,003	\$19,057,300	\$19,057,300	\$15,699,778
Revenues					
41 - Tax Revenue	\$17,566	\$16,766	\$20,500	\$16,500	\$16,500
42 - Permits And Licenses	\$449,372	\$244,876	\$305,500	\$286,000	\$286,000
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	\$32,016,771	\$34,639,430	\$35,355,000	\$36,867,000	\$39,108,000
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	\$95,683	\$99,913	\$100,000	\$250,000	\$250,000
47 - Miscellaneous Revenue	\$71,441	\$166,583	\$5,000	\$4,500	\$4,500
48 - Reimbursements	\$655,484	0	\$35,000	\$108,000	\$38,000
49 - Other Financing Sources	\$250,000	\$4,420,900	0	\$300,000	\$100,000
Total Revenues	\$33,556,317	\$39,588,468	\$35,821,000	\$37,832,000	\$39,803,000
Expenses					
51 - Personnel Costs	\$8,276,024	\$8,257,271	\$9,239,000	\$8,700,000	\$8,850,000
52 - Contractual Services	\$2,211,826	\$2,880,589	\$4,335,699	\$4,350,699	\$4,350,699
53 - Commodities	\$2,855,591	\$2,970,932	\$3,671,811	\$3,656,811	\$3,656,811
54 - Capital Outlay	\$4,707,236	\$6,458,792	\$9,396,100	\$9,497,600	\$9,143,800
55 - Grants, Claims, Shared Revenue	\$4,721,913	\$5,335,952	\$5,426,900	\$5,696,900	\$5,876,845
56 - Debt Service	\$2,464,529	\$3,191,022	\$3,060,000	\$3,160,000	\$2,850,000
57 - Nonexpense Items	\$3,655,761	\$3,932,613	\$4,938,302	\$5,627,512	\$8,690,281
58 - Reserves	0	0	\$300,000	\$500,000	\$500,000
Total Expenses	\$28,892,880	\$33,027,171	\$40,367,812	\$41,189,522	\$43,918,436
Ending Fund Balance	\$12,496,003	\$19,057,300	\$14,510,488	\$15,699,778	\$11,584,341



Fund: 566 - Stadium - T-Bones

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. Which were paid off in December 2016. 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 manage the stadium.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$2,295,681	\$1,978,975	\$2,290,683	\$2,290,683	\$2,120,603
Revenues					
41 - Tax Revenue	0	0	0	0	0
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	\$184,050	\$550,964	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	\$6,758	\$2,181	\$5,000	\$4,000	\$4,000
47 - Miscellaneous Revenue	\$34,659	\$36,043	\$50,000	\$25,000	\$25,000
48 - Reimbursements	0	0	0	\$67,449	\$134,898
49 - Other Financing Sources	0	\$6,864,401	0	\$260,000	\$150,000
Total Revenues	\$225,467	\$7,453,589	\$55,000	\$356,449	\$313,898
Expenses					
51 - Personnel Costs	0	0	0	0	0
52 - Contractual Services	\$45,324	\$180,976	\$51,000	\$192,979	\$193,600
53 - Commodities	0	0	0	\$133,550	\$267,100
54 - Capital Outlay	\$496,849	\$96,500	\$150,000	\$150,000	\$150,000
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	\$6,861,805	0	0	0
57 - Nonexpense Items	0	\$2,600	0	0	0
58 - Reserves	0	0	\$250,000	\$50,000	\$50,000
Total Expenses	\$542,173	\$7,141,881	\$451,000	\$526,529	\$660,700
Ending Fund Balance	\$1,978,975	\$2,290,683	\$1,894,683	\$2,120,603	\$1,773,801

Unified Government of Wyandotte County/Kansas City Kansas

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Fund: 563 - Stormwater Utility

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).

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$3,197,642	\$2,062,614	\$2,004,855	\$2,004,855	\$1,188,557
Revenues					
41 - Tax Revenue	0	0	0	0	0
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	\$217,990	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	\$3,395,035	\$3,404,511	\$3,400,000	\$3,400,000	\$3,400,000
46 - Interest Income	\$15,885	\$15,611	\$15,000	\$15,000	\$15,000
47 - Miscellaneous Revenue	\$15,107	\$23,307	0	0	0
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$3,644,017	\$3,443,429	\$3,415,000	\$3,415,000	\$3,415,000
Expenses					
51 - Personnel Costs	\$711,284	\$668,137	\$750,000	\$425,000	\$450,000
52 - Contractual Services	\$19,266	\$37,926	\$155,000	\$266,650	\$266,650
53 - Commodities	\$194	\$596	\$2,000	\$2,000	\$2,000
54 - Capital Outlay	\$2,895,282	\$1,362,918	\$1,850,000	\$2,100,000	\$1,900,000
55 - Grants, Claims, Shared Revenue	\$343,294	\$328,486	\$335,715	\$335,715	\$346,600
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	\$809,725	\$1,103,125	\$1,101,933	\$1,101,933	\$1,101,893
58 - Reserves	0	0	0	0	0
Total Expenses	\$4,779,045	\$3,501,188	\$4,194,648	\$4,231,298	\$4,067,143
Ending Fund Balance	\$2,062,614	\$2,004,855	\$1,225,207	\$1,188,557	\$536,414

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Fund: 565 - Sunflower Hills Golf

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$16,384	\$17,547	\$7,529	\$7,529	\$8,340
Revenues					
41 - Tax Revenue	0	0	0	0	0
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	\$588,920	\$584,355	\$730,000	\$615,000	\$615,000
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	\$96	\$7	\$100	0	0
47 - Miscellaneous Revenue	0	0	\$70,000	\$150,000	\$150,000
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	\$9,328	\$35,000	0	\$15,000	\$15,000
Total Revenues	\$598,344	\$619,362	\$800,100	\$780,000	\$780,000
Expenses					
51 - Personnel Costs	\$287,191	\$277,323	\$263,600	\$265,000	\$265,000
52 - Contractual Services	\$146,260	\$151,254	\$158,489	\$174,489	\$192,610
53 - Commodities	\$101,412	\$131,640	\$131,855	\$116,400	\$116,400
54 - Capital Outlay	\$62,318	\$69,163	\$93,300	\$73,300	\$63,300
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	\$150,000	\$150,000	\$150,000
58 - Reserves	0	0	0	0	0
Total Expenses	\$597,181	\$629,380	\$797,244	\$779,189	\$787,310
Ending Fund Balance	\$17,547	\$7,529	\$10,385	\$8,340	\$1,031

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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



**OTHER
FUNDS**





Fund: 570 - Court Trustee

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$718,063	\$764,360	\$745,004	\$745,004	\$582,087
Revenues					
41 - Tax Revenue	0	0	0	0	0
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	\$428,586	\$426,413	\$400,000	\$420,000	\$420,000
46 - Interest Income	0	0	0	0	0
47 - Miscellaneous Revenue	0	0	0	0	0
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$428,586	\$426,413	\$400,000	\$420,000	\$420,000
Expenses					
51 - Personnel Costs	\$315,238	\$327,010	\$440,517	\$440,517	\$440,517
52 - Contractual Services	\$59,994	\$70,100	\$89,608	\$89,608	\$89,608
53 - Commodities	\$6,934	\$48,659	\$7,792	\$7,792	\$7,792
54 - Capital Outlay	\$123	0	0	0	0
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	\$45,000	\$45,000	\$45,000
Total Expenses	\$382,289	\$445,769	\$582,917	\$582,917	\$582,917
Ending Fund Balance	\$764,360	\$745,004	\$562,087	\$582,087	\$419,170

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Fund: 701 - Environment Trust

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$297,099	\$687,888	\$1,058,179	\$1,058,179	\$995,179
Revenues					
41 - Tax Revenue	0	0	0	0	0
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	\$1,042,116	\$1,047,328	\$1,043,000	\$1,050,000	\$1,050,000
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	\$250	0	\$4,000	0	0
47 - Miscellaneous Revenue	\$10,419	\$29,032	0	\$3,000	\$3,000
48 - Reimbursements	0	0	0	\$14,000	\$14,000
49 - Other Financing Sources	\$250,000	\$250,000	0	0	0
Total Revenues	\$1,302,785	\$1,326,360	\$1,047,000	\$1,067,000	\$1,067,000
Expenses					
51 - Personnel Costs	0	0	0	0	0
52 - Contractual Services	\$855,930	\$930,740	\$950,000	\$950,000	\$950,000
53 - Commodities	0	0	0	0	0
54 - Capital Outlay	\$56,066	\$25,329	\$100,000	\$100,000	\$100,000
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	0	0	0	0	0
58 - Reserves	0	0	\$80,000	\$80,000	\$80,000
Total Expenses	\$911,996	\$956,069	\$1,130,000	\$1,130,000	\$1,130,000
Ending Fund Balance	\$687,888	\$1,058,179	\$975,179	\$995,179	\$932,179

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Fund: 175 - County - Library

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.

Account Type Description	2015 Actual	2016 Actual	2017 Original	2017 Amended	2018 Budget
Beginning Opening Balance	\$641,953	\$643,212	\$714,216	\$714,216	\$461,429
Revenues					
41 - Tax Revenue	\$2,350,188	\$2,596,067	\$2,649,011	\$2,677,747	\$2,816,930
42 - Permits And Licenses	0	0	0	0	0
43 - Intergovernmental Revenues	0	0	0	0	0
44 - Charges for Services	0	0	0	0	0
45 - Fines/Forfeits/Fees	0	0	0	0	0
46 - Interest Income	\$1,952	\$2,430	\$1,000	\$3,000	\$3,000
47 - Miscellaneous Revenue	0	0	0	0	0
48 - Reimbursements	0	0	0	0	0
49 - Other Financing Sources	0	0	0	0	0
Total Revenues	\$2,352,140	\$2,598,497	\$2,650,011	\$2,680,747	\$2,819,930
Expenses					
51 - Personnel Costs	0	0	0	0	0
52 - Contractual Services	\$1,485	\$1,889	\$1,650	\$1,650	\$1,650
53 - Commodities	0	0	0	0	0
54 - Capital Outlay	0	0	0	0	0
55 - Grants, Claims, Shared Revenue	0	0	0	0	0
56 - Debt Service	0	0	0	0	0
57 - Nonexpense Items	\$2,349,396	\$2,525,604	\$2,651,884	\$2,651,884	\$2,842,038
58 - Reserves	0	0	\$280,000	\$280,000	\$280,000
Total Expenses	\$2,350,881	\$2,527,493	\$2,933,534	\$2,933,534	\$3,123,688
Ending Fund Balance	\$643,212	\$714,216	\$430,693	\$461,429	\$157,671

2017 - 2018

UNIFIED GOVERNMENT

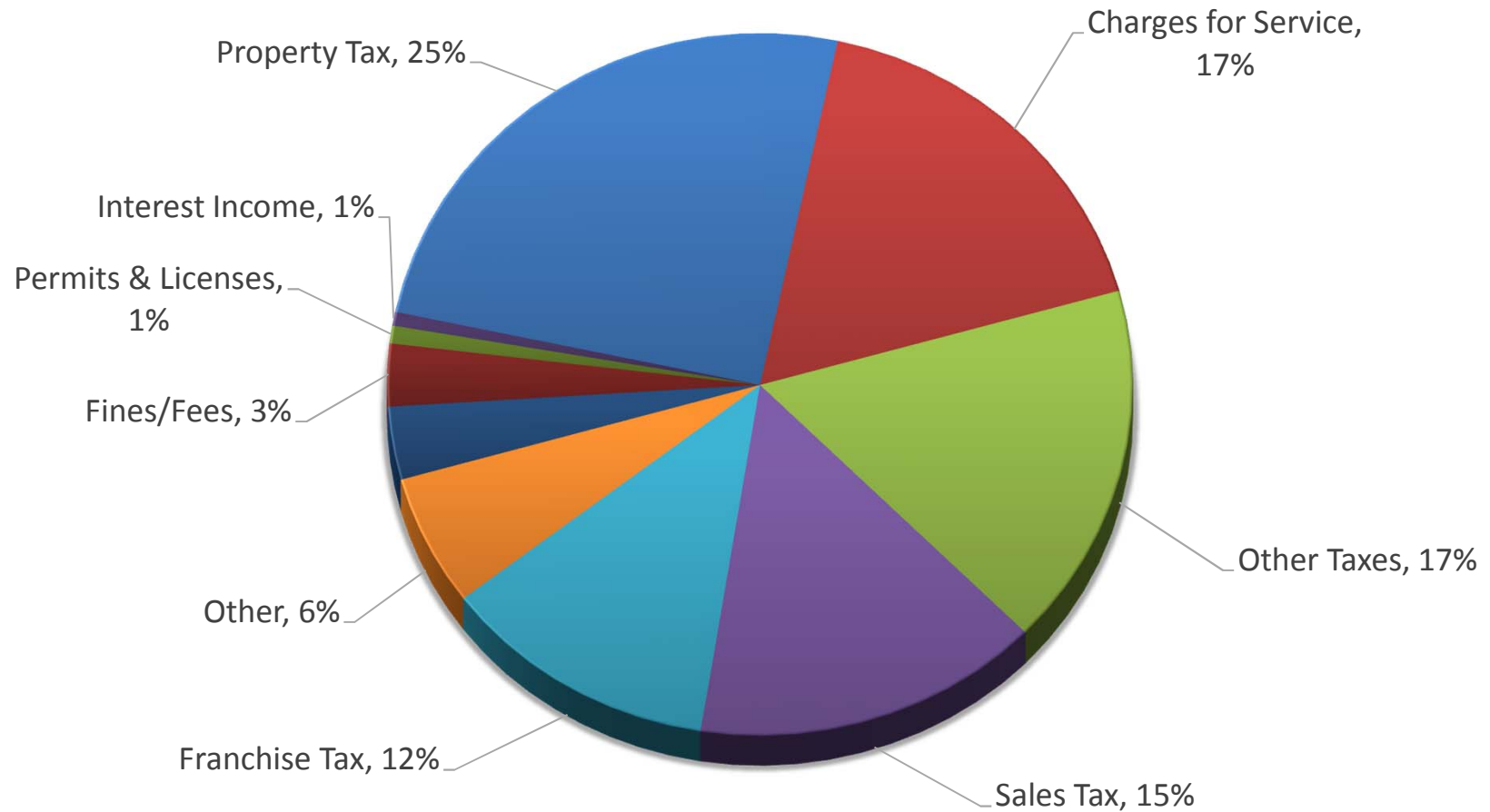
APPROVED BUDGET



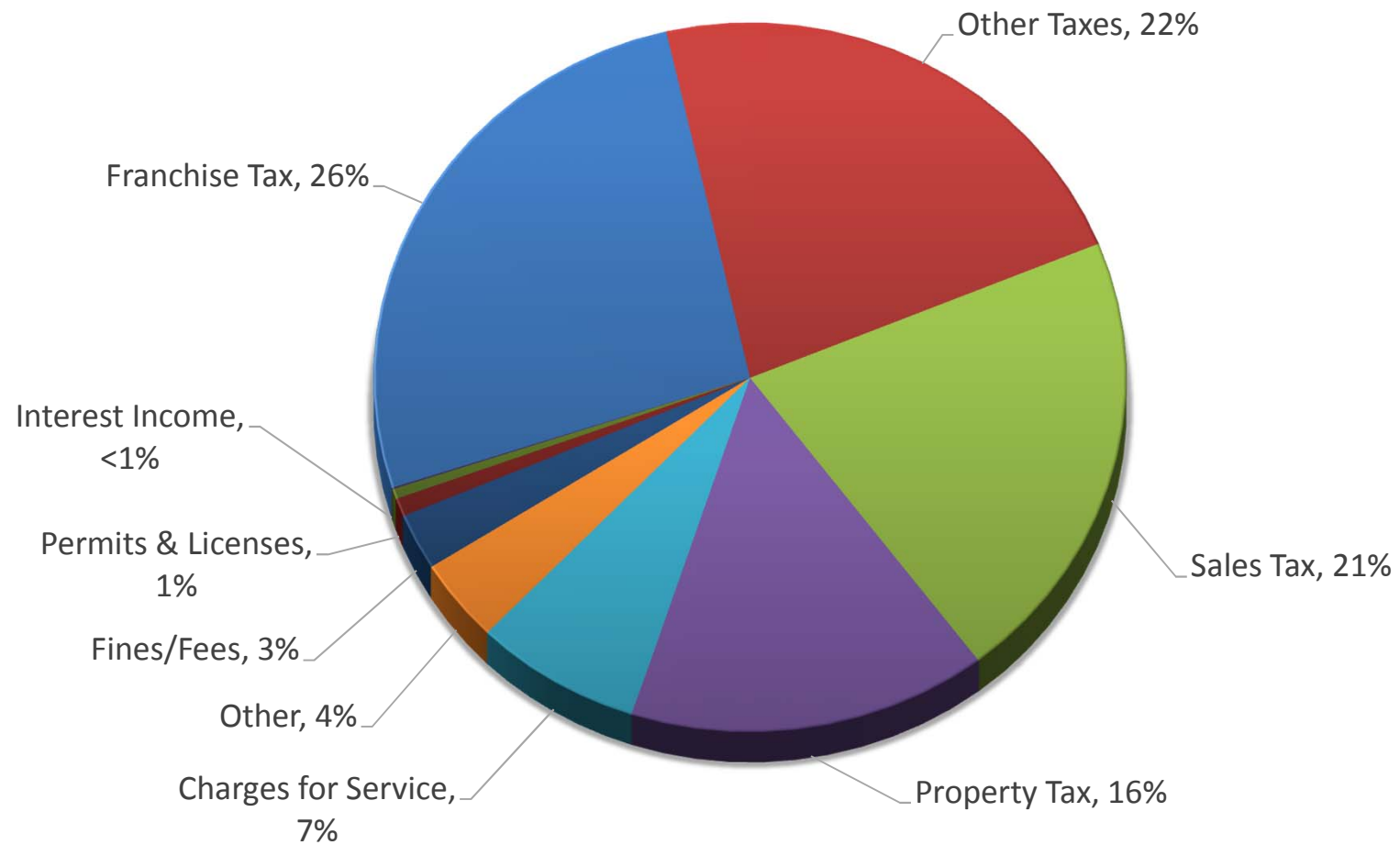
REVENUE SUMMARY



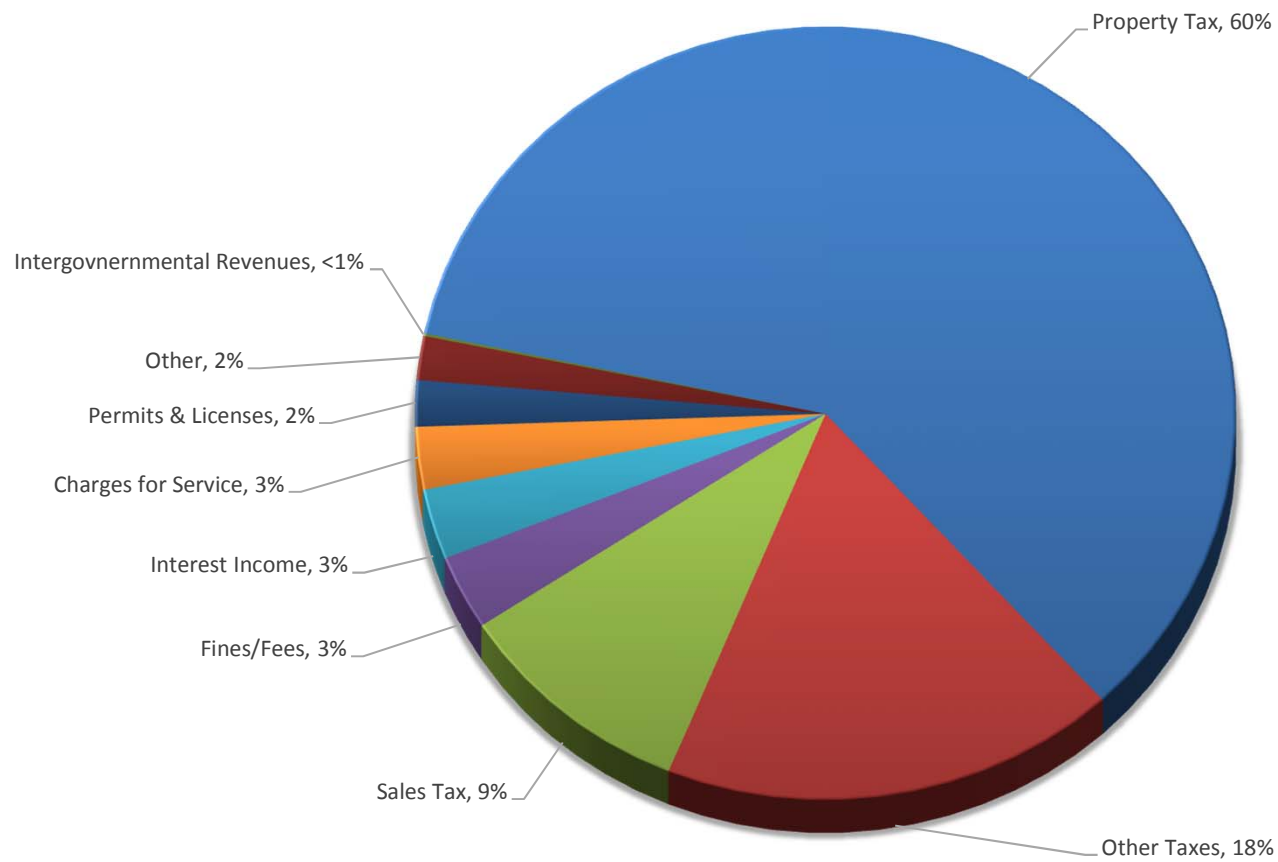
SOURCES (REVENUES) OF SUPPORT - OVERALL
2018 APPROVED BUDGET - \$342,553,153



SOURCES OF SUPPORT - CITY GENERAL FUND
2018 APPROVED BUDGET - \$153,497,872



**SOURCES OF SUPPORT - COUNTY GENERAL FUND
2018 APPROVED BUDGET - \$59,613,427**





Revenue Detail by Fund

Fund	Revenue	2015 Actual	2016 Actual	2017 Budget	2017 Amended	2018 Budget
TAX FUNDS						
City General	Ad Valorem Tax	24,850,154	25,689,385	25,052,009	25,308,829	23,769,099
	Delinquent Tax	1,497,463	1,245,560	1,503,724	1,453,300	1,399,400
	Motor Vehicle Tax	3,868,960	3,006,791	3,332,603	2,989,318	2,790,691
	IRB PILOT/Tax Abatement Tax	446,255	483,870	356,310	480,000	480,000
	Special Assessment Tax	234,836	289,521	275,000	290,000	300,000
	Delinquent Special Assessment Tax	54,425	105,823	30,000	100,000	100,000
	Property Tax Rebate	83,550	0	0	0	0
	Incremental Sales	42,441	0	0	0	0
	Sales & Use Tax - City	18,000,444	18,465,299	26,814,750	19,185,000	19,971,000
	Sales & Use Tax - County	14,766,471	15,158,544	14,966,250	15,750,000	16,626,000
	STAR Sales Tax - City	0	0	0	4,794,658	4,794,658
	STAR Sales Tax - County	0	0	0	3,267,957	3,267,957
	STAR Comp. Use - City	0	0	0	93,141	93,141
	STAR Comp. Use - County	0	0	0	64,918	64,918
	TDD Annual Appropriation Revenue	0	0	58,035	58,035	10,289,225
	STAR Bond Sales Tax Annual Appropriations	0	0	9,580,448	9,580,448	
	TDD - SKC	183,519	184,885	200,000	185,000	188,000
	CID - SKC	20,133	20,162	24,000	20,000	22,000
	License Tax	2,099,058	2,275,674	2,120,000	2,292,000	2,395,000
	Gaming Revenue Tax	1,083,623	1,085,692	1,143,000	1,125,000	1,145,000
	Liquor Tax	571,121	532,646	585,000	540,000	548,000
	Stormwater PILOT	165,000	0	170,000	170,000	170,000
	Franchise Tax-Gas	2,406,881	1,894,995	2,600,000	2,000,000	2,100,000
	Franchise Tax-Electricity	25,548,596	25,192,764	26,200,000	25,750,000	26,300,000
	Franchise Tax-Sewer	4,195,174	4,719,704	4,580,000	4,750,000	5,040,000
	Franchise Tax-Water	5,151,661	5,210,196	5,400,000	5,250,000	5,350,000
	Franchise Tax-Cable TV	727,734	724,928	740,000	725,000	725,000
	Franchise Tax-Telephone	361,731	346,903	375,000	340,000	345,000
	Franchise Tax-Other	479,095	455,156	502,500	580,000	527,500
	Stadium Ticket Tax	455,261	726,535	500,000	725,000	730,000
	Other Tax (KS Speedway Surplus)	815,601	2,911,582	600,000	1,100,000	1,100,000
	Right-of-Way Permits	173,531	202,752	170,000	200,000	220,000
	Rental License Fees	641,435	637,330	403,000	653,000	678,000
	Other Permits	373,432	386,212	289,000	372,200	373,200
	Wyandotte Nation Gaming	480,000	480,000	480,000	480,000	480,000
	State Grants	223,537	224,488	198,000	224,000	224,000
	Other Intergovt. Revenues	0	50,410	0	0	0
	Tax Abatement / IRB Application Fees	306,619	130,100	250,000	260,000	260,000
	Court Costs	229,110	206,107	250,000	215,000	225,000
	Parking Fees	279,807	242,565	242,000	247,000	252,000
	Bus Fares	25,100	89,412	92,500	91,500	93,500
	Residential Trash Fees	7,839,881	7,910,822	7,831,000	7,915,000	8,015,000
	Planning Fees	306,308	564,492	250,000	420,000	420,000
	Building Inspection Fee	906,871	1,259,148	900,000	1,200,000	1,225,000
	Other Charges	515,139	537,774	486,300	543,600	548,600
	Municipal Court Fines	4,364,057	3,537,665	4,280,100	3,043,000	3,445,000
	Casino Hotel Penalty	1,166,925	720,009	350,000	720,000	360,000
	Other Fines and Penalties	90,029	139,690	125,000	150,000	132,000
	Interest	77,158	50,819	75,000	90,000	110,000
	Casino 1% Contribution	0	1,447,590	1,442,000	1,450,000	1,450,000
	Miscellaneous Receipts	1,664,278	479,542	167,000	233,500	243,500
	Indirect Cost Reimbursement	828,795	916,392	916,392	916,392	941,183
	Other Reimbursements	620,223	702,951	866,300	797,000	834,300
	Sale of Land	9,602,690	181,494	0	80,000	80,000
	Other Financing	0	0	0		



Revenue Detail by Fund

Fund	Revenue	2015 Actual	2016 Actual	2017 Budget	2017 Amended	2018 Budget
	Operating Transfer from EMS	2,256,000	2,256,000	2,256,000	2,256,000	2,256,000
	Operating Transfer from Ded. Sales Tax	0	0	0	0	0
	Operating Transfer from Sewer	0	0	0	0	0
	Bond Proceeds	275,000	0	0	0	0
	Cancelled Prior Year PO's	0	0	0	0	0
	Cancelled Encumbrances	44,392	43,393	0	0	0
	Miscellaneous	0	0	0	0	0
City General Sub-Total		141,399,503	134,123,770	150,028,221	151,524,796	153,497,872
Expenditures		131,472,555	134,907,606	152,835,713	150,042,878	154,006,219
Fund Balance Change		9,926,948	-783,836	-2,807,492	1,481,918	-508,347
County General						
	Ad Valorem Tax	32,334,958	32,957,682	34,473,778	34,828,670	35,691,362
	Delinquent Tax	1,656,842	1,422,522	1,838,700	1,716,000	1,730,500
	Motor Vehicle Tax	4,597,298	3,835,361	4,223,179	3,609,301	3,796,423
	Sales & Use Tax - County	5,106,189	5,267,982	6,380,241	5,473,000	5,696,000
	STAR Sales Tax - County	0	0	0	1,137,962	1,137,962
	STAR Comp. Use - County	0	0	0	22,606	22,606
	IRB PILOT/Tax Abatement Tax	714,624	832,380	606,310	820,000	840,000
	Mortgage Registration Tax	1,571,001	1,177,085	1,000,000	750,000	800,000
	Gaming Revenue Tax	2,167,246	2,171,385	2,286,000	2,250,000	2,300,000
	Other Tax, STAR Bond Surplus	90,622	363,483	61,500	100,000	100,000
	Other Tax	18,704	27,776	17,425	28,000	30,000
	Auto License Fee	1,140,516	5,971	900,000	1,100,000	1,150,000
	Other License Fee	5,422	1,091,490	5,000	5,000	0
	City General Fund Appropriation	0	0	50,000	0	0
	Appropriations, Other	50,000	50,000	0	0	0
	State Grant	748	23,023	15,500	65,650	65,650
	Other Intergovt. Revenues	0	15,058	0	0	0
	Parking Fee	93,379	92,738	95,000	95,000	95,000
	Jail Fee	1,408,559	940,872	1,500,000	1,120,000	1,120,000
	Sandstone Facility Use Fee	90,000	50,000	50,000	50,000	50,000
	Other Charges	279,249	288,329	249,500	283,500	293,500
	Register of Deeds Officer Fee	491,397	754,812	435,000	625,000	650,000
	Treasurer Fees	383,866	457,047	375,000	350,100	375,100
	Sheriff Officer Fees	63,456	60,101	60,000	60,000	65,000
	District Court Office Fees	125,149	168,351	125,000	87,000	87,000
	Pre-Trial Service Fine	51,234	35,005	53,000	45,800	45,800
	Juvenile Court Office Fees	0	0	0	0	0
	Diversion Application Fee	155,500	150,283	170,000	155,000	155,000
	Casino Hotel Penalty	1,166,925	720,009	350,000	720,000	360,000
	Other Charges, Fines, and Fees	50,100	161,830	42,000	117,000	117,000
	Interest - Investments	188,501	71,498	100,000	150,000	250,000
	Interest - Delinquent Tax	1,270,534	913,084	1,500,000	1,200,000	1,500,000
	Interest Income	0	33,863	0	0	0
	Miscellaneous Receipts	144,442	77,382	62,000	100,000	125,000
	Indirect Cost Reimbursement	426,349	506,396	506,396	506,396	501,924
	Other Reimbursements	271,436	483,413	359,500	398,600	403,600
	Sale of Fixed Assets	75,660	0	0	1,000	1,000
	Sale of Land	0	0	0	0	
	Inter-fund Transfers	8,738	476	0	0	
	Cancelled Encumbrances	0	47,656	58,000	58,000	58,000
County General Sub-Total		56,198,643	55,254,342	57,948,029	58,028,585	59,613,427
Expenditures		52,640,637	56,198,947	59,179,524	59,534,826	59,231,973
Fund Balance Change		3,558,006	-944,605	-1,231,495	-1,506,241	381,454
Aging						
	Ad Valorem Tax	1,048,878	1,086,895	1,135,465	1,147,149	1,175,564



Revenue Detail by Fund

Fund	Revenue	2015 Actual	2016 Actual	2017 Budget	2017 Amended	2018 Budget
	Delinquent Tax	55,583	47,186	38,628	56,900	57,000
	Motor Vehicle Tax	154,492	124,519	139,033	122,850	125,067
	IRB PILOT/Tax Abatement Tax	23,181	27,399	26,350	25,000	25,000
	Other Reimb./Misc. Revenues	25,980	36,051	18,000	30,300	30,300
	Cancelled Encumbrances	0	1,960	0	0	0
	Inter-fund Transfers	0	150,000	230,000	200,000	360,000
Aging Sub-Total		1,308,113	1,474,009	1,587,476	1,582,199	1,772,931
Expenditures		1,292,229	1,453,678	1,649,870	1,717,490	1,883,973
Fund Balance Change		15,884	20,331	-62,394	-135,291	-111,042
Developmental Disabilities	Ad Valorem Tax	353,085	365,857	382,192	386,125	395,689
	Delinquent Tax	19,538	16,264	13,036	19,800	19,200
	Motor Vehicle Tax	51,904	41,912	46,798	42,720	42,078
	IRB PILOT/Tax Abatement Tax	7,822	9,222	6,720	10,000	10,000
	Misc. Income	0	0	0	0	0
	Cancelled Encumbrances	28	0	0	0	0
	Other Reimb./Misc. Revenues	0	0	0	0	0
Developmental Disabilities Sub-Total		432,377	433,254	448,746	458,645	466,967
Expenditures		380,045	447,108	610,581	578,199	597,907
Fund Balance Change		52,332	-13,854	-161,835	-119,554	-130,940
CIFI	Ad Valorem Tax	0	5	0	0	0
	Delinquent Tax	1,483	692	0	3	0
	Motor Vehicle Tax	0	0	0	0	0
	IRB PILOT/Tax Abatement Tax	0	0	0	0	0
	Other Reimb./Misc. Revenues	0	0	0	0	0
CIFI Sub-Total		1,483	697	0	3	0
Expenditures		1,483	476	0	700	0
Fund Balance Change		0	221	0	-697	0
Consolidated Parks Gnrl. Fund	Ad Valorem Tax	1,420,571	1,471,874	1,537,655	1,553,478	1,591,957
	Delinquent Tax	78,604	65,488	82,000	79,600	77,200
	Motor Vehicle Tax	209,297	168,650	188,266	159,700	169,287
	IRB PILOT/Tax Abatement Tax	31,407	37,104	35,680	40,000	42,000
	County Park Shelter	243,379	250,826	200,000	250,000	255,000
	Renaissance Festival	77,000	79,000	81,000	81,000	82,000
	Fees	107,053	101,293	126,000	114,000	122,500
	Recreation Ctr/Park Field Rentals	191,491	179,421	205,000	190,000	202,000
	Annual Appropriation-City Gnrl Fund	3,100,000	3,200,000	3,700,000	3,700,000	3,700,000
	Contributions and Donations	100,000	100,000	100,000	100,000	100,000
	Other Reimb./Misc. Revenues	513	242	1,000	101,300	1,300
	Residual Equity Transfer	0	0	0	0	0
	Cancelled Encumbrances	874	2,358	0	0	0
Consolidated Parks General Fund Sub-Total		5,560,189	5,656,254	6,256,601	6,369,078	6,343,244
Expenditures		5,251,086	5,777,970	6,584,534	6,577,784	6,450,000
Fund Balance Change		309,103	-121,716	-327,933	-208,706	-106,756
County Bond & Interest	Ad Valorem Tax	1,735,306	2,350,883	2,434,250	2,459,300	2,520,216
	Delinquent Tax	51,915	57,540	129,800	95,500	122,200
	Motor Vehicle Tax	121,580	198,931	298,091	197,100	267,730
	IRB PILOT/Tax Abatement Tax	37,507	58,227	42,400	60,000	60,000
	Interest - Investments	2,891	4,710	1,500	5,000	5,000
	Other	0	0	0	0	0
	Reimbursements	306,337	387,189	479,826	569,984	478,711
	Residual Equity Transfer	42,428	0			
County Bond & Interest Sub-Total		2,297,965	3,057,479	3,385,867	3,386,884	3,453,857
Expenditures		2,262,093	2,846,972	3,447,138	2,941,388	4,156,714



Revenue Detail by Fund

Fund	Revenue	2015 Actual	2016 Actual	2017 Budget	2017 Amended	2018 Budget
Fund Balance Change		35,872	210,507	-61,271	445,496	-702,857
City Bond & Interest	Ad Valorem Tax	15,428,308	15,952,291	16,754,585	16,926,345	17,273,330
	Delinquent Tax	928,946	759,845	994,483	890,400	935,900
	Motor Vehicle Tax	2,347,150	1,859,464	2,058,393	1,914,000	1,865,021
	Sales Tax TIF	764,171	750,731	814,500	0	0
	TDD Revenue	0	0	0	0	0
	CID Revenue	0	0	0	0	0
	Ticket Tax Revenue	0	0	0	0	0
	Federal Tax Credits	608,868	597,517	577,292	577,292	643,157
	TIF (Incr. Fnce Dist. & Ad. Val. Reduc.)	1,235,161	1,424,993	1,392,300	0	0
	IRB PILOT/Tax Abatement Tax	276,037	299,720	220,710	300,000	300,000
	Special Assessment Tax	24,171	24,185	25,000	25,000	25,000
	Other	959	10,591	8,800	1,500	1,500
	Interest - Investments	25,249	28,833	15,000	30,000	30,000
	Theater Reimbursement	222,365	31,545	0	0	0
	Transfers (Inter-fund)	5,847,731	6,819,662	7,388,875	8,368,707	10,768,914
	Residual Equity Transfer	87,059	2,309,033	0	0	0
	Bond Issue Proceeds	465,926	0	0	0	0
	Misc. Income	0	0	0	200,000	0
City Bond & Interest Sub-Total		28,262,103	30,868,409	30,249,938	29,233,244	31,842,822
Expenditures		27,503,731	28,011,764	32,441,748	33,548,964	33,215,722
Fund Balance Change		758,372	2,856,645	-2,191,810	-4,315,720	-1,372,900
Elections	Ad Valorem Tax	891,491	924,186	965,478	975,414	999,574
	Delinquent Tax	48,142	40,541	32,436	48,900	48,500
	Motor Vehicle	131,288	105,833	118,168	106,600	106,290
	IRB PILOT/Tax Abatement Tax	19,718	23,297	22,400	22,000	22,000
	Other Reimb./Misc. Revenues	15,389	995	3,000	1,000	1,000
	Cancelled Encumbrances	1,393	17,320	8,000	8,000	8,000
Elections Sub-Total		1,107,420	1,112,173	1,149,482	1,161,914	1,185,364
Expenditures		984,421	1,235,828	1,406,000	1,383,517	1,478,004
Fund Balance Change		122,999	-123,655	-256,518	-221,603	-292,640
Health	Ad Valorem Tax	1,592,462	1,649,463	1,723,196	1,740,928	1,784,050
	Delinquent Tax	86,032	72,444	59,278	87,400	86,500
	Motor Vehicle Tax	234,637	189,056	211,079	191,700	189,817
	IRB PILOT/Tax Abatement Tax	35,223	41,581	30,290	40,000	40,000
	Permits	70,497	69,215	72,500	74,500	74,500
	State Revenue	5,069	1,159	15,000	4,000	4,000
	Other Charges/Misc. Income	17,433	19,799	16,850	18,500	18,500
	Charges for Service	591,801	572,574	583,150	580,300	580,300
	Reimburse Expense	293,511	349,133	325,000	325,000	350,000
	Other Reimb./Misc. Revenues	20,102	11,666	60,000	10,000	10,000
	Cancelled Encumbrances	37	3,646	0	0	0
Health Sub-Total		2,946,804	2,979,736	3,096,343	3,072,328	3,137,667
Expenditures		2,889,219	3,102,787	3,406,976	3,187,680	3,393,880
Fund Balance Change		57,585	-123,051	-310,633	-115,352	-256,213
Mental Health	Ad Valorem Tax	434,882	449,858	469,962	474,799	486,559
	Delinquent Tax	23,310	19,677	16,803	23,800	23,600
	Motor Vehicle	63,965	51,623	57,630	53,100	51,745
	IRB PILOT/Tax Abatement Tax	9,618	11,341	8,260	10,000	10,000
Mental Health Sub-Total		531,774	532,498	552,655	561,699	571,904
Expenditures		528,331	540,000	555,500	580,000	580,000
Fund Balance Change		3,443	-7,502	-2,845	-18,301	-8,096



Revenue Detail by Fund

Fund	Revenue	2015 Actual	2016 Actual	2017 Budget	2017 Amended	2018 Budget
Library	Ad Valorem Tax	1,997,205	2,199,543	2,298,374	2,343,797	2,482,980
	Delinquent Tax	44,655	105,364	40,000	40,000	40,000
	Motor Vehicle	251,214	194,207	226,197	193,950	193,950
	IRB PILOT/Tax Abatement Tax	57,114	96,953	84,440	100,000	100,000
	Interest	1,952	2,430	1,000	3,000	3,000
	Other	0	0	0	0	0
Library Sub-Total		2,352,140	2,598,497	2,650,011	2,680,747	2,819,930
	Expenditures	2,350,881	2,527,493	2,933,534	2,933,534	3,123,688
	Fund Balance Change	1,259	71,004	-283,523	-252,787	-303,758
TAX FUNDS SUB-TOTAL						
TOTAL REVENUES		242,398,510	238,091,118	257,353,369	258,060,122	264,705,985
TOTAL EXPENDITURES		227,556,711	237,050,629	265,051,118	263,026,960	268,118,080
TOTAL FUND BALANCE CHANGE		14,841,804	1,040,489	-7,697,749	-4,966,838	-3,412,095
ENTERPRISE FUNDS						
EMS	City Sales and Use Tax	4,984,900	5,454,063	6,150,000	6,658,000	6,909,000
	EMS Revenues	4,697,399	4,662,103	4,655,000	4,633,000	4,633,000
	Interest Income	5,463	5,671	5,000	5,000	5,000
	Operating Transfer from Sales Tax Fund	0	0	0	0	0
	Other Reimb./Misc. Revenues	596	1,611	1,000	0	0
	Miscellaneous Receipts	0	0	0	0	0
	Cancelled Encumbrances	0	0	0	0	0
	Cancelled PO's Prior Year	0	0	0	0	0
	Sale of Fixed Assets	0	0	0	74,000	0
EMS Sub-Total		9,688,358	10,123,448	10,811,000	11,370,000	11,547,000
	Expenditures	9,376,743	9,257,010	10,799,504	11,634,081	11,802,884
	Fund Balance Change	311,615	866,438	11,496	-264,081	-255,884
Public Levee	Interest - Investments	14,163	1,781	1,000	2,000	2,000
	Leases	327,058	327,878	325,000	328,000	328,000
	Other Reimb./Misc. Revenues	0	0	0	0	0
	Proceeds, Long-Term Debt	2,075,515	0	0	0	0
	Cancelled Encumbrances	26,294	0	0	0	0
Public Levee Sub-Total		2,443,030	329,659	326,000	330,000	330,000
	Expenditures	420,124	2,389,298	451,040	451,040	456,740
	Fund Balance Change	2,022,906	-2,059,639	-125,040	-121,040	-126,740
Sewer System	Special Assessment	17,566	16,766	20,500	16,500	16,500
	Sewer Connection Fees	337,762	193,095	250,000	250,000	250,000
	Permit Fees	111,610	51,781	55,500	36,000	36,000
	Sewer Abatement Fees	31,692,735	26,315,985	27,135,000	28,159,000	29,895,000
	Sewer - Septic Dumping Fees	322,866	8,322,835	8,219,000	8,708,000	9,213,000
	Interest Investments	95,683	96,822	100,000	250,000	250,000
	Market Value Adjustment	0	3,091	0	0	0
	Misc. Revenue	8,681	6,526	6,000	4,500	4,500
	Other reimb.	23,625	19,934	10,000	83,000	13,000
	Operating Transfers - In	250,000	300,000	0	300,000	100,000
	Bond Issue Proceeds	655,484	3,742,545	0	0	0
	Debt Premium	0	378,355	0	0	0
	Cancelled Encumbrances	40,306	140,735	0	0	0
	Cancelled Prior Year PO's	0	0	25,000	25,000	25,000
Sewer System Sub-Total		33,556,317	39,588,468	35,821,000	37,832,000	39,803,000
	Expenditures	28,892,880	33,027,171	40,367,812	41,189,522	43,918,436
	Fund Balance Change	4,663,437	6,561,297	-4,546,812	-3,357,522	-4,115,436



Revenue Detail by Fund

Fund	Revenue	2015 Actual	2016 Actual	2017 Budget	2017 Amended	2018 Budget
Stormwater System	Stormwater User Fees	3,395,035	3,404,511	3,400,000	3,400,000	3,400,000
	Interest - Investments	15,885	15,611	15,000	15,000	15,000
	Other Reimb./Misc. Revenues	0	700	0	0	0
	Cancelled Encumbrances	15,107	22,607	0	0	0
	Intergovernmental Revenue	217,990	0	0	0	0
Stormwater System Sub-Total		3,644,017	3,443,429	3,415,000	3,415,000	3,415,000
Expenditures		4,779,045	3,501,188	4,194,648	4,231,298	4,067,143
Fund Balance Change		-1,135,028	-57,759	-779,648	-816,298	-652,143
Sunflower Hills	Sunflower Hills-Green Fees/Snack	351,337	346,454	477,000	367,500	367,500
	Sunflower Hills-Cart Rntl./Driving Rng. Fees	237,583	237,902	253,000	247,500	247,500
	Interest Investments	96	7	100	0	0
	Other	0	35,000	70,000	150,000	150,000
	Transfer-In from City General	0	0	0	15,000	15,000
	Cancelled Encumbrances	0	0	0	0	0
	Residual Equity Transfer	9,328	0	0	0	0
Sunflower Hills Sub-Total		598,344	619,362	800,100	780,000	780,000
Expenditures		597,181	629,380	797,244	779,189	787,310
Fund Balance Change		1,163	-10,018	2,856	811	-7,310
Stadium T-Bones	Rental Income	32,296	36,043	50,000	25,000	25,000
	Interest on Idle Funds	6,758	2,181	5,000	4,000	4,000
	Intergovernmental Revenue	184,050	550,964	0	0	0
	Bond Issue Proceeds	0	0	0	0	0
	Reimbursements	0	0	0	67,449	134,898
	Operating Transfers-In	0	6,864,401	0	260,000	150,000
	Cancelled Encumbrances	2,363	0	0	0	0
Stadium T-Bones Sub-Total		225,467	7,453,589	55,000	356,449	313,898
Expenditures		542,173	7,141,881	451,000	526,529	660,700
Fund Balance Change		-316,706	311,708	-396,000	-170,080	-346,802
ENTERPRISE FUNDS SUB-TOTAL						
TOTAL REVENUES		50,155,533	61,557,955	51,228,100	54,083,449	56,188,898
TOTAL EXPENDITURES		44,608,146	55,945,928	57,061,248	58,811,659	61,693,213
TOTAL FUND BALANCE CHANGE		5,547,386	5,612,027	-5,833,148	-4,728,210	-5,504,315
SPECIAL REVENUE FUNDS						
Wyandotte Co. 911 Tax	911 Tax Fees	728,210	801,161	725,000	800,000	800,000
	Other reimb.	0	0	0	0	0
	Cancelled Prior Year PO's	0	0	0	0	0
Wyandotte Co. 911 Tax Sub-Total		728,210	801,161	725,000	800,000	800,000
Expenditures		834,495	788,084	804,850	851,000	860,000
Fund Balance Change		-106,285	13,077	-79,850	-51,000	-60,000
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
Dedicated Sales Tax	City Sales Tax Revenue	5,958,743	6,166,778	7,975,000	8,288,000	8,599,000
	City Compensating Use Tax	1,527,483	1,640,729	1,400,000	1,700,000	1,765,000
	Sale Tax - Tourism	0	373,460	0	0	0
	Sale Tax - Tourism	0	5,600	0	0	0
	Reimbursements	0	735	0	0	0



Revenue Detail by Fund

Fund	Revenue	2015 Actual	2016 Actual	2017 Budget	2017 Amended	2018 Budget
	Cancelled Prior Year PO's	0	0	0	0	0
	Miscellaneous	0	0	0	0	0
	Cancelled Encumbrances	24,001	10,778	0	0	0
Dedicated Sales Tax Sub-Total		7,510,228	8,198,080	9,375,000	9,988,000	10,364,000
Expenditures		6,948,776	7,844,172	9,676,686	10,576,041	11,077,714
Fund Balance Change		561,452	353,908	-301,686	-588,041	-713,714
Court Trustee	District Court Trustee Fees	428,586	426,413	400,000	420,000	420,000
	Other Reimb./Misc. Revenues	0	0	0	0	0
Court Trustee Sub-Total		428,586	426,413	400,000	420,000	420,000
Expenditures		382,289	445,769	582,917	582,917	582,917
Fund Balance Change		46,297	-19,356	-182,917	-162,917	-162,917
Jail Commissary	Reim. Exp-Commissary	31,966	24,271	30,000	25,000	25,000
	Operating Transfer-In	0	0	0	0	0
	Miscellaneous	0	0	0	4,000	0
	Cancelled Prior Year PO's	0	0	0	0	0
Jail Commissary Sub-Total		31,966	24,271	30,000	29,000	25,000
Expenditures		28,317	36,346	60,000	60,000	60,000
Fund Balance Change		3,649	-12,075	-30,000	-31,000	-35,000
Register of Deeds Technology	Register of Deeds Officer Fees	143,250	153,457	145,000	155,000	155,000
	Interest-Investments	75	0	100	100	100
	Other Reimb./Misc. Revenues	0	0	0	0	0
	Cancelled Encumbrances	0	0	0	0	0
Register of Deeds Tech. Sub-Total		143,325	153,457	145,100	155,100	155,100
Expenditures		112,390	123,985	170,170	170,170	170,170
Fund Balance Change		30,935	29,472	-25,070	-15,070	-15,070
Treasury Technology	Register of Deeds Officer Fees	34,200	40,816	32,000	42,000	42,000
	Interest-Investments	0	0	0	0	0
Treasury Technology Sub-Total		34,200	40,816	32,000	42,000	42,000
Expenditures		0	5,731	15,000	15,000	30,500
Fund Balance Change		34,200	35,085	17,000	27,000	11,500
Clerk Technology	Register of Deeds Officer Fees	34,200	40,816	32,000	42,000	42,000
	Interest-Investments	0	0	0	0	0
Clerk Technology Sub-Total		34,200	40,816	32,000	42,000	42,000
Expenditures		0	25,000	25,000	50,000	57,500
Fund Balance Change		34,200	15,816	7,000	-8,000	-15,500
Special Alcohol	Fines-Alcohol Substance Abuse	95	0	100	100	100
	Liquor Tax-Alcohol Liquor Tax	585,131	547,021	584,000	540,000	548,000
	Other Reimb./Misc. Revenues	0	0	0	0	0
Special Alcohol Sub-Total		585,226	547,021	584,100	540,100	548,100
Expenditures		497,491	531,206	642,096	723,509	783,731
Fund Balance Change		87,735	15,815	-57,996	-183,409	-235,631
Special Highway	Special City/County Highway	6,847,615	7,029,338	6,750,000	6,900,000	7,000,000
	Miscellaneous Receipts	0	24,756	100,000	25,000	25,000
	Other Reimb./Misc. Revenues	0	2,000	2,000	5,000	5,000
	Cancelled Prior Year PO's	3,365	0	0	0	0
Special Highway Sub-Total		6,850,980	7,056,094	6,852,000	6,930,000	7,030,000
Expenditures		6,717,705	6,434,680	7,262,600	7,232,600	7,564,500
Fund Balance Change		133,275	621,414	-410,600	-302,600	-534,500



Revenue Detail by Fund

Fund	Revenue	2015 Actual	2016 Actual	2017 Budget	2017 Amended	2018 Budget
Special Parks and Recreation	Liquor Tax-Alcohol Liquor Tax	583,077	541,158	584,000	540,000	548,000
	Other Reimb./Misc. Revenues	0	0	0	0	0
	Cancelled Prior Year PO's	0	0	0	0	0
	Cancelled Encumbrances	0	68	0	0	0
Special Parks and Recreation Sub-Total		583,077	541,158	584,000	540,000	548,000
Expenditures		518,177	517,740	630,800	640,000	583,070
Fund Balance Change		64,900	23,418	-46,800	-100,000	-35,070
Travel and Tourism	Sales Tax, Tourism District/Village West	0	375,111	0	0	0
	Transient Guest Hotel Tax	1,057,883	990,322	3,252,454	3,252,000	3,317,000
	Special Event Fees	0	0	120,000	120,000	120,000
			778	0	0	0
Travel Tourism Fund Sub-Total		1,057,883	1,366,211	3,372,454	3,372,000	3,437,000
Expenditures		909,716	1,192,541	1,822,523	2,542,523	4,098,393
Fund Balance Change		148,167	173,670	1,549,931	829,477	-661,393
Special Assets Fund	Interest-Investments	0	0	25,000	0	0
	Reim Expense-Other	11,455	0	0	0	0
	Sale of Assets	8,800,000	0	0	0	0
	Operating Transfers - In	199,402	0	0	0	0
	Miscellaneous Receipts	0	7,858,440	0	0	0
Special Assets Fund Sub-Total		9,010,857	7,858,440	25,000	0	0
Expenditures		9,010,857	2,719,355	3,750,000	750,000	4,250,000
Fund Balance Change		0	5,139,085	-3,725,000	-750,000	-4,250,000
SPECIAL REVENUE FUNDS SUB-TOTAL						
TOTAL REVENUES		26,998,736	27,053,938	22,156,654	22,858,200	23,411,200
TOTAL EXPENDITURES		16,949,356	17,945,254	21,692,642	23,443,760	25,868,495
TOTAL FUND BALANCE CHANGE		1,038,523	1,250,244	439,012	-585,560	-2,457,295
TRUST FUND						
Environmental Trust	Environmental Waste Fee	1,042,116	1,047,328	1,043,000	1,050,000	1,050,000
	Interest - Investments	250	0	4,000	0	0
	Other Reimb./Misc. Revenues	2,031	0	0	3,000	3,000
	Reim Expense-Other	8,388	16,787	0	14,000	14,000
	Operating Transfers-In	250,000	250,000	0	0	0
	Cancelled Prior Year PO's	0	0	0	0	0
	Cancelled Encumbrances	0	12,245	0	0	0
Environmental Trust Sub-Total		1,302,785	1,326,360	1,047,000	1,067,000	1,067,000
Expenditures		911,996	956,069	1,130,000	1,130,000	1,130,000
Fund Balance Change		390,789	370,291	-83,000	-63,000	-63,000
OVERALL SUMMARY OF FUNDS						
TOTAL REVENUES		320,855,563	328,029,371	331,785,123	336,068,771	345,373,083
TOTAL EXPENDITURES		299,037,066	314,617,235	353,945,865	347,162,379	361,059,788
TOTAL FUND BALANCE CHANGE		21,818,501	13,412,136	-22,160,742	-11,093,608	-15,686,705



Property, Motor Vehicle and Sales Tax Summary by Fund

Revenue	2015 Actual	2016 Actual	2017 Budget	2017 Amended	2018 Budget
I. PROPERTY & VEHICLE TAX					
A) Property Tax					
KCK					
General	24,850,154	25,689,385	25,052,009	25,308,829	23,769,099
Bond and Interest	15,428,308	15,952,291	16,754,585	16,926,345	17,273,330
<i>KCK Sub-Total</i>	<i>40,278,462</i>	<i>41,641,676</i>	<i>41,806,594</i>	<i>42,235,174</i>	<i>41,042,429</i>
COUNTY					
General	32,334,958	32,957,682	34,473,778	34,828,670	35,691,362
Election	891,491	9,247,186	965,478	975,414	999,574
Consolidated Park General Fund	1,420,571	1,471,874	1,537,655	1,553,478	1,591,957
Elderly	1,048,878	1,086,895	1,135,465	1,147,149	1,175,564
Mental Health	434,882	449,858	469,962	474,799	486,559
Developmental Disabilities	353,085	365,857	382,192	386,125	395,689
Health Department	1,592,462	1,649,463	1,723,196	1,740,928	1,784,050
CIFI	0	5	0	0	0
Bond and Interest	1,735,306	2,350,883	2,434,250	2,459,300	2,520,216
<i>COUNTY Sub-Total</i>	<i>39,811,632</i>	<i>49,579,703</i>	<i>43,121,976</i>	<i>43,565,863</i>	<i>44,644,971</i>
Property Tax Total	80,090,094	91,221,379	84,928,570	85,801,037	85,687,400
B) Motor Vehicle Taxes					
KCK					
General	3,868,960	3,006,791	3,332,603	2,989,318	2,790,691
Bond and Interest	2,347,150	1,859,464	2,058,393	1,914,000	1,865,021
<i>KCK Sub-Total</i>	<i>6,216,110</i>	<i>4,866,255</i>	<i>5,390,996</i>	<i>4,903,318</i>	<i>4,655,712</i>
COUNTY					
General	4,597,298	3,835,361	4,223,179	3,609,301	3,796,423
Election	131,288	105,833	118,168	106,600	106,290
Consolidated Park General Fund	209,297	168,650	188,266	159,700	169,287
Elderly	154,492	124,519	139,033	122,850	125,067
Mental Health	63,965	51,623	57,630	53,100	51,745
Developmental Disabilities	51,904	41,912	46,798	42,720	42,078
Health Department	234,637	189,056	211,079	191,700	189,817
CIFI	0	0	0	0	0
Bond and Interest	121,580	198,931	298,091	197,100	267,730
<i>COUNTY Sub-Total</i>	<i>5,564,461</i>	<i>4,715,885</i>	<i>5,282,244</i>	<i>4,483,071</i>	<i>4,748,437</i>
Motor Vehicle Total	11,780,571	9,582,140	10,673,240	9,386,389	9,404,149
C) Industrial Revenue Bond PILOT					
KCK					
General	446,255	483,870	356,310	480,000	480,000
Bond and Interest	276,037	299,720	220,710	300,000	300,000
<i>KCK Sub-Total</i>	<i>722,292</i>	<i>783,590</i>	<i>577,020</i>	<i>780,000</i>	<i>780,000</i>
COUNTY					
General	714,624	832,380	606,310	820,000	840,000
Election	19,718	23,297	22,400	22,000	22,000
Consolidated Park General Fund	31,407	37,104	35,680	40,000	42,000
Elderly	23,181	124,519	26,350	25,000	25,000

Unified Government of Wyandotte County/Kansas City, Kansas

2017 Amended – 2018 Budget



Property, Motor Vehicle and Sales Tax Summary by Fund

Revenue	2015 Actual	2016 Actual	2017 Budget	2017 Amended	2018 Budget
Mental Health	9,618	51,623	8,260	10,000	10,000
Developmental Disabilities	7,822	41,912	6,720	10,000	10,000
Health Department	35,223	189,056	30,290	40,000	40,000
CIFI	0	0	0	0	0
Bond and Interest	37,507	58,227	42,400	60,000	60,000
<i>COUNTY Sub-Total</i>	<i>879,100</i>	<i>1,358,118</i>	<i>778,410</i>	<i>1,027,000</i>	<i>1,049,000</i>
Industrial Revenue Bond PILOT Total	1,601,392	2,141,708	1,355,430	1,807,000	1,829,000
D) Special Assessment					
KCK					
General	234,836	289,521	275,000	290,000	300,000
Bond and Interest	24,171	24,185	25,000	25,000	25,000
Sewer	16,696	16,766	20,000	16,000	16,000
Special Assessment Total	275,703	330,472	320,000	331,000	341,000
E) Delinquent Taxes					
KCK					
General	1,497,463	1,245,560	1,503,724	1,453,300	1,399,400
Bond and Interest	910,203	759,845	994,983	890,400	935,900
<i>KCK Sub-Total</i>	<i>2,407,666</i>	<i>2,005,405</i>	<i>2,498,707</i>	<i>2,343,700</i>	<i>2,335,300</i>
COUNTY					
General	1,656,842	1,422,522	1,838,700	1,715,300	1,730,500
Election	48,142	40,541	32,436	48,900	48,500
Consolidated Park General Fund	78,604	65,488	82,000	79,600	77,200
Elderly	55,583	47,186	38,628	56,900	57,000
Mental Health	23,310	19,677	16,803	23,800	23,600
Developmental Disabilities	19,538	16,264	13,036	19,800	19,200
Health Department	86,032	72,444	59,278	87,400	86,500
CIFI	1,483	692	0	3	0
Bond and Interest	51,915	57,540	129,800	95,500	122,200
<i>COUNTY Sub-Total</i>	<i>2,021,449</i>	<i>1,742,354</i>	<i>2,210,681</i>	<i>2,127,203</i>	<i>2,113,400</i>
Delinquent Taxes Total	4,429,115	3,747,759	4,709,388	4,472,403	4,500,200
F) Tax Increment Financing Revenue					
Bond and Interest	1,223,973	1,420,597	1,388,100	1,460,000	1,487,000
PROPERTY & VEHICLE TAX OVERALL TOTAL	99,400,848	108,444,055	103,374,728	103,256,329	103,248,549
II. SALES & USE TAX					
A) SALES TAX					
1a) City-KCK					
General	13,683,154	13,854,405	22,807,000	14,395,000	14,985,000
1b) COUNTY					
KCK General portion	11,444,023	11,833,413	11,685,000	12,120,000	12,847,000
County General portion	3,960,216	3,840,324	5,355,702	3,940,000	4,102,000
<i>County Sub-Total</i>	<i>15,404,239</i>	<i>15,673,737</i>	<i>17,040,702</i>	<i>16,060,000</i>	<i>16,949,000</i>
2) EMS	3,966,578	4,111,185	5,200,000	5,525,000	5,733,000
3) Dedicated Sales	5,958,743	6,166,778	7,975,000	8,288,000	8,599,000
4) Bond and Interest	563,135	558,700	565,000	580,000	604,000



Property, Motor Vehicle and Sales Tax Summary by Fund

Revenue	2015 Actual	2016 Actual	2017 Budget	2017 Amended	2018 Budget
Sales Tax Sub-Total	39,575,849	40,364,805	53,587,702	44,848,000	46,870,000
B) USE TAX					
1a) City-KCK					
General	4,045,804	4,345,933	3,720,750	4,515,000	4,700,000
1b) COUNTY					
KCK General portion	3,168,447	3,325,132	3,126,250	3,455,000	3,597,000
County General portion	1,096,002	1,427,658	978,875	1,483,000	1,544,000
<i>County Sub-Total</i>	<i>4,264,450</i>	<i>4,752,790</i>	<i>4,105,125</i>	<i>4,938,000</i>	<i>5,141,000</i>
2) EMS	1,018,322	1,093,820	950,000	1,133,000	1,176,000
3) Dedicated Sales - Use	1,527,483	1,640,729	1,400,000	1,700,000	1,765,000
4) Bond and Interest	8,936	5,693	8,500	9,000	9,000
Use Tax Sub-Total	10,864,995	11,838,965	10,184,375	12,295,000	12,791,000
C) SURPLUS					
Kansas Speedway Surplus					
1a) City-KCK, General	815,601	2,911,582	600,000	1,100,000	1,100,000
1b) COUNTY, General	90,622	363,483	61,500	100,000	100,000
<i>Kansas Speedway Surplus Sub-Total</i>	<i>906,223</i>	<i>3,275,065</i>	<i>661,500</i>	<i>1,200,000</i>	<i>1,200,000</i>
Plaza Speedway Surplus					
1a) City-KCK, General	425,488	433,574	442,000	450,000	468,000
1b) COUNTY, General	49,971	48,175	45,664	50,000	50,000
<i>Plaza Speedway Surplus Sub-Total</i>	<i>475,459</i>	<i>481,749</i>	<i>487,664</i>	<i>500,000</i>	<i>518,000</i>
Surplus Sub-Total	1,381,681	3,756,814	1,149,164	1,700,000	1,718,000
SALES & USE TAX OVERALL TOTAL	51,822,525	55,960,584	64,921,241	58,843,000	61,379,000

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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



DEDICATED SALES TAX DEPARTMENT EXPENDITURE SUMMARY



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2017 AMENDED | 2018 APPROVED BUDGET





Dedicated Sales Tax Summary

Police Department - Expenditure Summary

	2017 Approved		2017 Amended		2018 APPROVED	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Personnel	\$ 972,942	10%	\$ 1,291,358	12%	\$ 1,616,785	15%
Operating	\$ 1,452,729	15%	\$ 1,329,924	13%	\$ 1,279,924	12%
Capital	\$ 733,000	8%	\$ 1,218,000	12%	\$ 983,000	9%
Total	\$ 3,158,671	33%	\$ 3,839,282	36%	\$ 3,879,709	35%

Fire Department - Expenditure Summary

	2017 Approved		2017 Amended		2018 APPROVED	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Personnel	\$ 1,800,020	19%	\$ 2,177,406	21%	\$ 2,429,092	22%
Operating	\$ 808,000	8%	\$ 942,353	9%	\$ 743,913	7%
Capital	\$ 527,000	5%	\$ 527,000	5%	\$ 695,000	6%
Other	\$ -	0%	\$ -	0%	\$ -	0%
Total	\$ 3,135,020	32%	\$ 3,646,759	34%	\$ 3,868,005	35%

Infrastructure - Expenditure Summary

	2017 Approved		2017 Amended		2018 APPROVED	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Operating	\$ -	0%	\$ -	0%	\$ 100,000	1%
Capital	\$ 2,750,000	28%	\$ 2,500,000	24%	\$ 2,660,000	24%
Other	\$ 632,995	7%	\$ 590,000	6%	\$ 570,000	5%
Total	\$ 3,382,995	35%	\$ 3,090,000	29%	\$ 3,330,000	30%

Dedicated Sales Tax - Dpt Exp Totals

	2017 Approved		2017 Amended		2018 APPROVED	
	Expenditures		Expenditures		Expenditures	
Totals	\$ 9,676,686		\$ 10,576,041		\$ 11,077,714	

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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



LONG-RANGE FINANCIAL PLANS



Unified Government of Wyandotte County/Kansas City, Kansas

2017 Amended and 2018 Approved Budget
Five Year General Fund Financial Forecast
Fiscal Years 2017 - 2021

CONSOLIDATED GENERAL FUND

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
Tax Revenue	\$ 181,535,221	\$ 184,656,886	\$ 189,645,927	\$ 193,989,493	\$ 198,992,073
Property Tax	\$ 61,690,986	\$ 62,335,328	\$ 64,205,388	\$ 66,131,549	\$ 68,098,607
Delinquent Tax	\$ 3,348,200	\$ 3,311,424	\$ 3,376,880	\$ 3,444,418	\$ 3,513,306
Motor Vehicle Tax	\$ 6,757,819	\$ 6,668,945	\$ 6,800,631	\$ 6,934,934	\$ 7,071,906
Sales & Use Tax	\$ 48,100,568	\$ 49,565,738	\$ 51,052,710	\$ 52,255,368	\$ 53,486,706
Speedway Surplus	\$ 661,500	\$ 661,500	\$ 661,500	\$ 679,501	\$ 698,042
Plaza At Speedway Surplus	\$ 487,664	\$ 487,664	\$ 487,664	\$ 487,664	\$ 487,664
Mortgage Registration Tax	\$ 750,000	\$ 800,000	\$ 536,000	\$ -	\$ -
BPU PILOT	\$ 31,000,000	\$ 31,650,000	\$ 32,599,500	\$ 33,577,485	\$ 34,584,810
Other Franchise Tax	\$ 8,504,195	\$ 8,759,321	\$ 9,022,100	\$ 9,292,763	\$ 9,571,546
Casino Tax	\$ 3,800,100	\$ 3,875,805	\$ 4,069,595	\$ 4,273,075	\$ 4,486,729
Annual Appropriation Debt Revenues	\$ 9,638,483	\$ 10,289,225	\$ 10,504,471	\$ 10,504,471	\$ 10,504,471
Occupation Tax	\$ 2,120,000	\$ 2,250,000	\$ 2,295,000	\$ 2,340,900	\$ 2,387,718
Other Tax Revenues	\$ 4,675,706	\$ 4,001,936	\$ 4,034,487	\$ 4,067,364	\$ 4,100,569
Licenses & Permits	\$ 2,330,200	\$ 2,421,200	\$ 2,445,412	\$ 2,469,866	\$ 2,494,565
Intergovernmental Revenue	\$ 4,469,650	\$ 4,469,650	\$ 4,470,963	\$ 4,472,302	\$ 4,473,668
Appropriation City General Fund	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000
Other Intergovernmental Revenues	\$ 769,650	\$ 769,650	\$ 770,963	\$ 772,302	\$ 773,668
Charges for Service	\$ 13,075,600	\$ 13,259,100	\$ 13,531,097	\$ 13,808,826	\$ 14,092,412
Residential Trash Fees	\$ 7,915,000	\$ 8,015,000	\$ 8,175,300	\$ 8,338,806	\$ 8,505,582
Building Inspection Fees	\$ 1,200,000	\$ 1,225,000	\$ 1,249,500	\$ 1,274,490	\$ 1,299,980
Jail Fee	\$ 1,120,000	\$ 1,120,000	\$ 1,153,600	\$ 1,188,208	\$ 1,223,854
Park Shelters	\$ 430,000	\$ 445,000	\$ 453,900	\$ 462,978	\$ 472,238
Other Charges for Services	\$ 2,410,600	\$ 2,454,100	\$ 2,498,797	\$ 2,544,344	\$ 2,590,758
Fines Forfeits and Fees	\$ 6,072,900	\$ 5,791,900	\$ 5,467,168	\$ 5,503,088	\$ 5,539,671
Municipal Court Revenue	\$ 3,000,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000
Development Agreement Penalty Fee	\$ 350,000	\$ 360,000	\$ -	\$ -	\$ -
Other Fines Forfeits and Fees	\$ 2,722,900	\$ 2,031,900	\$ 2,067,168	\$ 2,103,088	\$ 2,139,671
Interest	\$ 1,440,000	\$ 1,860,000	\$ 1,904,400	\$ 1,953,720	\$ 2,004,588
Interest Revenue	\$ 240,000	\$ 360,000	\$ 374,400	\$ 393,120	\$ 412,776
Interest on Delinquent Taxes	\$ 1,200,000	\$ 1,500,000	\$ 1,530,000	\$ 1,560,600	\$ 1,591,812
Miscellaneous Revenue	\$ 6,998,888	\$ 6,995,807	\$ 7,070,346	\$ 7,146,573	\$ 7,224,214
Indirect Charges	\$ 916,392	\$ 941,183	\$ 960,007	\$ 979,207	\$ 998,791
EMS Transfer	\$ 2,256,000	\$ 2,256,000	\$ 2,301,120	\$ 2,347,142	\$ 2,394,085
Other Miscellaneous Revenue	\$ 3,826,496	\$ 3,798,624	\$ 3,809,219	\$ 3,820,223	\$ 3,831,338
Total Revenues	\$ 215,922,459	\$ 219,454,543	\$ 224,535,313	\$ 229,343,868	\$ 234,821,191
<i>Mill Rate</i>	57.506	55.506	55.506	55.506	55.506
<i>Assessed Valuation (County)</i>	\$ 1,181,532,063	\$ 1,210,798,117	\$ 1,235,014,079	\$ 1,259,714,361	\$ 1,284,908,648

Unified Government of Wyandotte County/Kansas City, Kansas
 2017 Amended and 2018 Approved Budget
 Five Year General Fund Financial Forecast
 Fiscal Years 2017 - 2021

CONSOLIDATED GENERAL FUND

	<u>2017 Amended</u>	<u>2018 Budget</u>	<u>2019 Forecast</u>	<u>2020 Forecast</u>	<u>2021 Forecast</u>
Expenditures					
Personnel	\$ 145,504,199	\$ 151,978,888	\$ 155,188,502	\$ 156,082,957	\$ 156,995,972
Payroll	\$ 102,187,105	\$ 103,449,588	\$ 105,463,720	\$ 105,463,720	\$ 105,463,720
Overtime	\$ 3,622,944	\$ 3,470,127	\$ 3,569,112	\$ 3,599,534	\$ 3,630,531
KPERS	\$ 14,523,823	\$ 15,875,672	\$ 16,351,942	\$ 16,662,629	\$ 16,979,219
Health Insurance	\$ 20,523,364	\$ 23,492,196	\$ 24,042,411	\$ 24,523,259	\$ 25,013,724
Retiree Health Insurance	\$ 401,256	\$ 381,193	\$ 362,134	\$ 344,027	\$ 326,826
Workers' Compensation	\$ 1,812,059	\$ 1,819,404	\$ 1,856,115	\$ 1,893,574	\$ 1,931,795
Other	\$ 2,433,648	\$ 3,490,708	\$ 3,543,068	\$ 3,596,214	\$ 3,650,158
Contractual	\$ 37,916,749	\$ 36,692,951	\$ 38,241,393	\$ 38,860,474	\$ 39,496,074
Telephone	\$ 978,929	\$ 1,015,047	\$ 1,030,273	\$ 1,045,727	\$ 1,061,413
Software Maintenance	\$ 1,017,332	\$ 1,372,903	\$ 1,393,497	\$ 1,414,399	\$ 1,435,615
ATA/Transit Contract Fees	\$ 3,350,500	\$ 3,834,500	\$ 3,949,535	\$ 4,068,021	\$ 4,190,062
Attorneys & Lawyers	\$ 1,779,167	\$ 672,332	\$ 1,805,855	\$ 1,832,942	\$ 1,860,436
Special Liability and Judgments	\$ 1,701,944	\$ 878,200	\$ 891,373	\$ 904,744	\$ 918,315
Prisoner Housing (External)	\$ 954,859	\$ 954,859	\$ 954,859	\$ 976,821	\$ 999,288
Prisoner Medical Contracts	\$ 3,808,515	\$ 3,294,880	\$ 3,383,842	\$ 3,316,165	\$ 3,249,842
Trash Contract	\$ 6,477,000	\$ 6,577,000	\$ 6,467,532	\$ 6,661,558	\$ 6,861,404
Other	\$ 17,848,503	\$ 18,093,230	\$ 18,364,628	\$ 18,640,098	\$ 18,919,699
Commodity	\$ 6,263,080	\$ 6,434,497	\$ 6,550,971	\$ 6,647,132	\$ 6,744,812
Natural Gas	\$ 368,403	\$ 354,003	\$ 362,499	\$ 366,124	\$ 369,785
Fuel	\$ 1,574,448	\$ 1,344,825	\$ 1,375,344	\$ 1,389,097	\$ 1,402,988
Auto Parts	\$ 622,221	\$ 645,166	\$ 661,268	\$ 677,772	\$ 694,688
Other	\$ 3,698,008	\$ 4,090,503	\$ 4,151,861	\$ 4,214,138	\$ 4,277,351
Capital Outlay	\$ 7,247,800	\$ 5,902,450	\$ 5,770,271	\$ 5,770,271	\$ 5,770,271
Capital Equipment - Pay As You Go	\$ 3,163,545	\$ 2,256,350	\$ 2,148,968	\$ 2,148,968	\$ 2,148,968
Capital Equipment - Leases	\$ 1,207,755	\$ 1,618,100	\$ 1,649,053	\$ 1,649,053	\$ 1,649,053
Capital Projects	\$ 2,876,500	\$ 2,028,000	\$ 1,972,250	\$ 1,972,250	\$ 1,972,250
Grants, Claims, Shared Revenue	\$ 6,703,407	\$ 5,858,689	\$ 6,358,689	\$ 6,358,689	\$ 6,358,689
Debt Service	\$ 10,280,396	\$ 10,930,076	\$ 10,894,392	\$ 11,541,471	\$ 11,761,817
Intergovernmental Transfers (Out)	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous/Contingencies	\$ 1,636,000	\$ 1,070,083	\$ 1,036,070	\$ 1,036,070	\$ 1,036,070
Reserves	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000
TOTAL Expenditures	\$ 216,326,631	\$ 219,642,634	\$ 224,815,288	\$ 227,072,064	\$ 228,938,705
Summary					
Beginning Fund Balance	\$ 19,278,667	\$ 19,649,495	\$ 20,236,404	\$ 20,731,429	\$ 23,778,233
Total Revenue	\$ 215,922,459	\$ 219,454,543	\$ 224,535,313	\$ 229,343,868	\$ 234,821,191
Total Expenses Less Reserves	\$ 215,551,631	\$ 218,867,634	\$ 224,040,288	\$ 226,297,064	\$ 228,163,705
Ending Fund Balance	\$ 19,649,495	\$ 20,236,404	\$ 20,731,429	\$ 23,778,233	\$ 30,435,719

*Statement allows attainment of Commission goals from 2017-2021.

Unified Government of Wyandotte County/Kansas City, Kansas

2017 Amended and 2018 Approved Budget

Five Year General Fund Financial Forecast

Fiscal Years 2017 - 2021

CITY GENERAL FUND

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
Tax Revenue	\$ 128,967,604	\$ 130,631,589	\$ 134,328,810	\$ 137,603,978	\$ 140,969,702
Property Tax	\$ 25,308,829	\$ 25,052,009	\$ 25,803,569	\$ 26,577,676	\$ 27,375,007
Delinquent Tax	\$ 1,553,300	\$ 1,503,724	\$ 1,533,798	\$ 1,564,474	\$ 1,595,764
Motor Vehicle Tax	\$ 2,989,318	\$ 2,703,235	\$ 2,757,300	\$ 2,812,446	\$ 2,868,695
Sales & Use Tax	\$ 41,339,000	\$ 42,579,170	\$ 43,856,545	\$ 44,843,317	\$ 45,852,292
Speedway Surplus	\$ 600,000	\$ 600,000	\$ 600,000	\$ 618,001	\$ 636,542
Plaza At Speedway Surplus	\$ 442,000	\$ 442,000	\$ 442,000	\$ 442,000	\$ 442,000
BPU PILOT	\$ 31,000,000	\$ 31,650,000	\$ 32,599,500	\$ 33,577,485	\$ 34,584,810
Other Franchise Tax	\$ 8,504,195	\$ 8,759,321	\$ 9,022,100	\$ 9,292,763	\$ 9,571,546
Casino Tax	\$ 1,514,100	\$ 1,589,805	\$ 1,669,295	\$ 1,752,760	\$ 1,840,398
Annual Appropriation Debt Revenues	\$ 9,638,483	\$ 10,289,225	\$ 10,504,471	\$ 10,504,471	\$ 10,504,471
Occupation Tax	\$ 2,120,000	\$ 2,250,000	\$ 2,295,000	\$ 2,340,900	\$ 2,387,718
Other Tax Revenues	\$ 3,958,379	\$ 3,213,100	\$ 3,245,231	\$ 3,277,683	\$ 3,310,460
Licenses & Permits	\$ 1,225,200	\$ 1,271,200	\$ 1,283,912	\$ 1,296,751	\$ 1,309,719
Intergovernmental Revenue	\$ 704,000	\$ 704,000	\$ 704,000	\$ 704,000	\$ 704,000
Charges for Service	\$ 10,892,100	\$ 11,039,100	\$ 11,259,882	\$ 11,485,080	\$ 11,714,781
Residential Trash Fees	\$ 7,915,000	\$ 8,015,000	\$ 8,175,300	\$ 8,338,806	\$ 8,505,582
Building Inspection Fees	\$ 1,200,000	\$ 1,225,000	\$ 1,249,500	\$ 1,274,490	\$ 1,299,980
Other Charges for Services	\$ 1,777,100	\$ 1,799,100	\$ 1,835,082	\$ 1,871,784	\$ 1,909,219
Fines Forfeits and Fees	\$ 3,913,000	\$ 3,937,000	\$ 3,942,370	\$ 3,947,794	\$ 3,953,272
Municipal Court Revenue	\$ 3,000,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000
Development Agreement Penalty Fee	\$ -	\$ -	\$ -	\$ -	\$ -
Other Fines Forfeits and Fees	\$ 913,000	\$ 537,000	\$ 542,370	\$ 547,794	\$ 553,272
Interest Revenue	\$ 90,000	\$ 110,000	\$ 114,400	\$ 120,120	\$ 126,126
Miscellaneous Revenue	\$ 5,732,892	\$ 5,804,983	\$ 5,868,927	\$ 5,934,149	\$ 6,000,676
Indirect Charges	\$ 916,392	\$ 941,183	\$ 960,007	\$ 979,207	\$ 998,791
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	\$ 2,560,500	\$ 2,607,800	\$ 2,607,800	\$ 2,607,800	\$ 2,607,800
Total Revenues	\$ 151,524,796	\$ 153,497,872	\$ 157,502,301	\$ 161,091,871	\$ 164,778,276
					\$ -
Mill Rate	25.093	23.093	23.093	23.093	23.093
Assessed Valuation	\$ 1,061,685,453	\$ 1,083,449,707	\$ 1,105,118,701	\$ 1,127,221,075	\$ 1,149,765,497

Unified Government of Wyandotte County/Kansas City, Kansas
 2017 Amended and 2018 Approved Budget
 Five Year General Fund Financial Forecast
 Fiscal Years 2017 - 2021

CITY GENERAL FUND

	2017 <u>Amended</u>	2018 <u>Budget</u>	2019 <u>Forecast</u>	2020 <u>Forecast</u>	2021 <u>Forecast</u>
Expenditures					
Personnel	\$ 102,504,126	\$ 107,036,388	\$ 109,286,440	\$ 109,896,269	\$ 110,518,850
Payroll	\$ 72,314,773	\$ 73,124,585	\$ 74,587,077	\$ 74,587,077	\$ 74,587,077
Overtime	\$ 1,968,103	\$ 1,901,518	\$ 1,954,395	\$ 1,954,395	\$ 1,954,395
KPERs	\$ 11,410,696	\$ 12,729,716	\$ 13,111,607	\$ 13,360,728	\$ 13,614,582
Health Insurance	\$ 13,694,268	\$ 15,455,138	\$ 15,764,241	\$ 16,079,526	\$ 16,401,116
Retiree Health Insurance	\$ 312,885	\$ 297,241	\$ 282,379	\$ 268,260	\$ 254,847
Workers' Compensation	\$ 1,121,135	\$ 1,125,696	\$ 1,148,210	\$ 1,171,174	\$ 1,194,598
Other	\$ 1,682,266	\$ 2,402,494	\$ 2,438,532	\$ 2,475,110	\$ 2,512,236
Contractual	\$ 21,736,357	\$ 22,259,626	\$ 22,407,820	\$ 22,900,193	\$ 23,404,640
Telephone	\$ 613,656	\$ 660,675	\$ 670,585	\$ 680,644	\$ 690,854
Software Maintenance	\$ 698,867	\$ 1,073,159	\$ 1,089,256	\$ 1,105,595	\$ 1,122,179
ATA/Transit Contract Fees	\$ 3,350,500	\$ 3,834,500	\$ 3,949,535	\$ 4,068,021	\$ 4,190,062
Attorneys & Lawyers	\$ 355,378	\$ 389,954	\$ 360,709	\$ 366,119	\$ 371,611
Special Liability and Judgments	\$ 843,712	\$ 584,968	\$ 593,743	\$ 602,649	\$ 611,688
Trash Contract	\$ 6,477,000	\$ 6,577,000	\$ 6,467,532	\$ 6,661,558	\$ 6,861,404
Other	\$ 9,397,244	\$ 9,139,370	\$ 9,276,461	\$ 9,415,607	\$ 9,556,842
Commodity	\$ 4,229,444	\$ 4,236,030	\$ 4,317,053	\$ 4,382,056	\$ 4,448,135
Natural Gas	\$ 180,097	\$ 185,697	\$ 190,154	\$ 192,055	\$ 193,976
Fuel	\$ 1,262,725	\$ 1,046,271	\$ 1,071,382	\$ 1,082,095	\$ 1,092,916
Auto Parts	\$ 614,622	\$ 639,503	\$ 655,491	\$ 671,878	\$ 688,675
Other	\$ 2,172,000	\$ 2,364,559	\$ 2,400,027	\$ 2,436,028	\$ 2,472,568
Capital Outlay	\$ 4,990,900	\$ 4,053,450	\$ 4,220,000	\$ 4,220,000	\$ 4,220,000
Capital Equipment - Pay As You Go	\$ 1,932,045	\$ 1,252,350	\$ 1,303,807	\$ 1,303,807	\$ 1,303,807
Capital Equipment - Leases	\$ 987,355	\$ 1,423,100	\$ 1,481,574	\$ 1,481,574	\$ 1,481,574
Capital Projects	\$ 2,071,500	\$ 1,378,000	\$ 1,434,619	\$ 1,434,619	\$ 1,434,619
Grants, Claims, Shared Revenue	\$ 5,677,464	\$ 4,832,746	\$ 5,332,746	\$ 5,332,746	\$ 5,332,746
Debt Service	\$ 10,280,396	\$ 10,930,076	\$ 10,894,392	\$ 11,541,471	\$ 11,761,817
Miscellaneous/Contingencies	\$ 274,191	\$ 307,903	\$ 250,000	\$ 250,000	\$ 250,000
Reserves	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL Expenditures	\$ 150,042,878	\$ 154,006,219	\$ 157,108,451	\$ 158,922,735	\$ 160,336,188
Summary					
Beginning Fund Balance	\$ 14,001,736	\$ 15,833,654	\$ 15,675,307	\$ 16,469,157	\$ 19,038,293
Total Revenue	\$ 151,524,796	\$ 153,497,872	\$ 157,502,301	\$ 161,091,871	\$ 164,778,276
Total Expenses Less Reserves	\$ 149,692,878	\$ 153,656,219	\$ 156,708,451	\$ 158,522,735	\$ 159,936,188
Ending Fund Balance	\$ 15,833,654	\$ 15,675,307	\$ 16,469,157	\$ 19,038,293	\$ 23,880,381

*Statement allows attainment of Commission goals from 2017-2021.

Unified Government of Wyandotte County/Kansas City, Kansas

2017 Amended and 2018 Approved Budget

Five Year General Fund Financial Forecast

Fiscal Years 2017 - 2021

COUNTY GENERAL FUND

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
Tax Revenue	\$ 50,734,839	\$ 52,144,853	\$ 53,386,029	\$ 54,401,543	\$ 56,000,874
Property Tax	\$ 34,828,670	\$ 35,691,362	\$ 36,762,103	\$ 37,864,966	\$ 39,000,915
Delinquent Tax	\$ 1,715,300	\$ 1,730,500	\$ 1,765,110	\$ 1,800,412	\$ 1,836,420
Motor Vehicle Tax	\$ 3,609,301	\$ 3,796,423	\$ 3,872,351	\$ 3,949,798	\$ 4,028,794
Sales & Use Tax	\$ 6,761,568	\$ 6,986,568	\$ 7,196,165	\$ 7,412,051	\$ 7,634,414
Speedway Surplus	\$ 61,500	\$ 61,500	\$ 61,500	\$ 61,500	\$ 61,500
Plaza At Speedway Surplus	\$ 45,664	\$ 45,664	\$ 45,664	\$ 45,664	\$ 45,664
Mortgage Registration Tax	\$ 750,000	\$ 800,000	\$ 536,000	\$ -	\$ -
Casino Tax	\$ 2,286,000	\$ 2,286,000	\$ 2,400,300	\$ 2,520,315	\$ 2,646,331
Other Tax Revenues	\$ 676,836	\$ 746,836	\$ 746,836	\$ 746,836	\$ 746,836
Licenses & Permits	\$ 1,105,000	\$ 1,150,000	\$ 1,161,500	\$ 1,173,115	\$ 1,184,846
Intergovernmental Revenue	\$ 65,650	\$ 65,650	\$ 66,963	\$ 68,302	\$ 69,668
Other Intergovernmental Revenues	\$ 65,650	\$ 65,650	\$ 66,963	\$ 68,302	\$ 69,668
Charges for Service	\$ 1,548,500	\$ 1,558,500	\$ 1,596,485	\$ 1,635,522	\$ 1,675,641
Jail Fee	\$ 1,120,000	\$ 1,120,000	\$ 1,153,600	\$ 1,188,208	\$ 1,223,854
Other Charges for Service	\$ 428,500	\$ 438,500	\$ 442,885	\$ 447,314	\$ 451,787
Fines Forfeits and Fees	\$ 2,159,900	\$ 1,854,900	\$ 1,524,798	\$ 1,555,294	\$ 1,586,400
Other Fines Forfeits and Fees	\$ 1,809,900	\$ 1,494,900	\$ 1,524,798	\$ 1,555,294	\$ 1,586,400
Interest	\$ 1,350,000	\$ 1,750,000	\$ 1,790,000	\$ 1,833,600	\$ 1,878,462
Interest Revenue	\$ 150,000	\$ 250,000	\$ 260,000	\$ 273,000	\$ 286,650
Interest on Delinquent Taxes	\$ 1,200,000	\$ 1,500,000	\$ 1,530,000	\$ 1,560,600	\$ 1,591,812
Miscellaneous Revenue	\$ 1,064,696	\$ 1,089,524	\$ 1,100,419	\$ 1,111,423	\$ 1,122,538
Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other Miscellaneous Revenue	\$ 1,064,696	\$ 1,089,524	\$ 1,100,419	\$ 1,111,423	\$ 1,122,538
Total Revenues	\$ 58,028,585	\$ 59,613,427	\$ 60,626,195	\$ 61,778,799	\$ 63,518,429
 <i>Mill Rate</i>	 31.029	 31.029	 31.029	 31.029	 31.029
<i>Assessed Valuation</i>	\$ 1,181,532,063	\$ 1,210,798,117	\$ 1,235,014,079	\$ 1,259,714,361	\$ 1,284,908,648

Unified Government of Wyandotte County/Kansas City, Kansas
 2017 Amended and 2018 Approved Budget
 Five Year General Fund Financial Forecast
 Fiscal Years 2017 - 2021

COUNTY GENERAL FUND

	2017 <u>Amended</u>	2018 <u>Budget</u>	2019 <u>Forecast</u>	2020 <u>Forecast</u>	2021 <u>Forecast</u>
Expenditures					
Personnel	\$ 40,110,341	\$ 40,837,658	\$ 41,715,016	\$ 41,972,921	\$ 42,236,075
Payroll	\$ 27,170,738	\$ 27,582,031	\$ 28,133,672	\$ 28,133,672	\$ 28,133,672
Overtime	\$ 1,591,485	\$ 1,505,253	\$ 1,550,411	\$ 1,579,868	\$ 1,609,886
KPERS	\$ 2,872,546	\$ 2,899,778	\$ 2,986,771	\$ 3,043,520	\$ 3,101,347
Health Insurance	\$ 6,088,850	\$ 7,199,118	\$ 7,415,092	\$ 7,563,393	\$ 7,714,661
Retiree Health Insurance	\$ 76,622	\$ 72,791	\$ 69,151	\$ 65,694	\$ 62,409
Workers' Compensation	\$ 675,058	\$ 677,552	\$ 691,103	\$ 704,925	\$ 719,024
Other	\$ 524,774	\$ 855,977	\$ 868,817	\$ 881,849	\$ 895,077
Contractual	\$ 13,773,736	\$ 13,326,295	\$ 14,709,937	\$ 14,819,791	\$ 14,933,836
Telephone	\$ 346,885	\$ 335,984	\$ 341,024	\$ 346,139	\$ 351,331
Software Maintenance	\$ 318,465	\$ 299,744	\$ 304,240	\$ 308,804	\$ 313,436
Attorneys & Lawyers	\$ 1,423,789	\$ 282,378	\$ 1,445,146	\$ 1,466,823	\$ 1,488,825
Special Liability and Judgments	\$ 858,232	\$ 293,232	\$ 297,630	\$ 302,095	\$ 306,626
Prisoner Housing (External)	\$ 954,859	\$ 954,859	\$ 954,859	\$ 976,821	\$ 999,288
Prisoner Medical Contracts	\$ 3,808,515	\$ 3,294,880	\$ 3,383,842	\$ 3,316,165	\$ 3,249,842
Other	\$ 7,344,402	\$ 7,865,218	\$ 7,983,196	\$ 8,102,944	\$ 8,224,488
Commodity	\$ 1,415,732	\$ 1,663,132	\$ 1,690,483	\$ 1,714,477	\$ 1,738,817
Natural Gas	\$ 93,800	\$ 93,800	\$ 96,051	\$ 97,012	\$ 97,982
Fuel	\$ 144,650	\$ 173,050	\$ 177,203	\$ 178,975	\$ 180,765
Auto Parts	\$ 250	\$ 250	\$ 256	\$ 263	\$ 269
Other	\$ 1,177,032	\$ 1,396,032	\$ 1,416,972	\$ 1,438,227	\$ 1,459,800
Capital Outlay	\$ 1,584,900	\$ 1,354,000	\$ 1,200,271	\$ 1,200,271	\$ 1,200,271
Capital Equipment - Pay As You Go	\$ 939,500	\$ 754,000	\$ 668,393.16	\$ 668,393	\$ 668,393
Capital Equipment - Leases	\$ 190,400	\$ 165,000	\$ 146,266.41	\$ 146,266	\$ 146,266
Capital Projects	\$ 455,000	\$ 435,000	\$ 385,611.44	\$ 385,611	\$ 385,611
Grants, Claims, Shared Revenue	\$ 1,014,418	\$ 1,014,418	\$ 1,014,418	\$ 1,014,418	\$ 1,014,418
Miscellaneous/Contingencies	\$ 1,360,699	\$ 761,070	\$ 761,070	\$ 761,070	\$ 761,070
Reserves	\$ 275,000	\$ 275,000	\$ 350,000	\$ 350,000	\$ 350,000
TOTAL Expenditures	\$ 59,534,826	\$ 59,231,573	\$ 61,441,196	\$ 61,832,948	\$ 62,234,487
Summary					
Beginning Fund Balance	\$ 4,641,672	\$ 3,410,431	\$ 4,067,285	\$ 3,602,284	\$ 3,898,135
Total Revenue	\$ 58,028,585	\$ 59,613,427	\$ 60,626,195	\$ 61,778,799	\$ 63,518,429
Total Expenses Less Reserves	\$ 59,259,826	\$ 58,956,573	\$ 61,091,196	\$ 61,482,948	\$ 61,884,487
Ending Fund Balance	\$ 3,410,431	\$ 4,067,285	\$ 3,602,284	\$ 3,898,135	\$ 5,532,078

*Statement allows attainment of Commission goals from 2017-2021.

Unified Government of Wyandotte County/Kansas City, Kansas

2017 Amended and 2018 Approved Budget

Five Year General Fund Financial Forecast

Fiscal Years 2017 - 2021

CONSOLIDATED PARKS GENERAL FUND

	<u>2017</u>		<u>2018</u>		<u>2019</u>		<u>2020</u>		<u>2021</u>
	<u>Budget</u>		<u>Forecast</u>		<u>Forecast</u>		<u>Forecast</u>		<u>Forecast</u>
Tax Revenue	\$ 1,832,778	\$	1,880,444	\$	1,931,088	\$	1,983,972	\$	2,021,497
<i>Property Tax</i>	\$ 1,553,487	\$	1,591,957	\$	1,639,716	\$	1,688,907	\$	1,722,685
<i>Delinquent Tax</i>	\$ 79,600	\$	77,200	\$	77,972	\$	79,531	\$	81,122
<i>Motor Vehicle Tax</i>	\$ 159,200	\$	169,287	\$	170,980	\$	172,690	\$	174,417
<i>Other Tax Revenues</i>	\$ 40,491	\$	42,000	\$	42,420	\$	42,844	\$	43,273
Intergovernmental Revenue	\$ 3,700,000	\$	3,700,000	\$	3,700,000	\$	3,700,000	\$	3,700,000
<i>Appropriation City General Fund</i>	\$ 3,700,000	\$	3,700,000	\$	3,700,000	\$	3,700,000	\$	3,700,000
Charges for Service	\$ 635,000	\$	661,500	\$	674,730	\$	688,225	\$	701,989
<i>Park Shelters</i>	\$ 430,000	\$	445,000	\$	453,900	\$	462,978	\$	472,238
<i>Other Charges for Service</i>	\$ 205,000	\$	216,500	\$	220,830	\$	225,247	\$	229,752
Miscellaneous Revenue	\$ 201,300	\$	101,300	\$	101,000	\$	101,000	\$	101,000
<i>Other Miscellaneous Revenue</i>	\$ 201,300	\$	101,300	\$	101,000	\$	101,000	\$	101,000
Total Revenues	\$ 6,369,078	\$	6,343,244	\$	6,406,818	\$	6,473,197	\$	6,524,486
<i>Mill Rate</i>	1.384		1.384		1.384		1.384		1.384
<i>Assessed Valuation</i>	\$ 1,181,532,063	\$	1,210,798,117	\$	1,235,014,079	\$	1,259,714,361	\$	1,284,908,648

Unified Government of Wyandotte County/Kansas City, Kansas
2017 Amended and 2018 Approved Budget
Five Year General Fund Financial Forecast
Fiscal Years 2017 - 2021

CONSOLIDATED PARKS GENERAL FUND

	2017 <u>Amended</u>	2018 <u>Budget</u>	2019 <u>Forecast</u>	2020 <u>Forecast</u>	2021 <u>Forecast</u>
Expenditures					
Personnel	\$ 4,000,000	\$ 4,150,000	\$ 4,187,046	\$ 4,213,767	\$ 4,241,046
Payroll	\$ 2,701,594	\$ 2,742,972	\$ 2,742,972	\$ 2,742,972	\$ 2,742,972
Overtime	\$ 63,356	\$ 63,356	\$ 64,306	\$ 65,271	\$ 66,250
KPERs	\$ 240,581	\$ 246,178	\$ 253,563	\$ 258,381	\$ 263,290
Health Insurance	\$ 740,246	\$ 837,940	\$ 863,078	\$ 880,340	\$ 897,947
Retiree Health Insurance	\$ 11,749	\$ 11,162	\$ 10,603	\$ 10,073	\$ 9,570
Workers' Compensation	\$ 15,866	\$ 16,156	\$ 16,802	\$ 17,474	\$ 18,173
Other	\$ 226,608	\$ 232,236	\$ 235,720	\$ 239,256	\$ 242,845
Contractual	\$ 1,125,245	\$ 1,107,030	\$ 1,123,635	\$ 1,140,490	\$ 1,157,597
Telephone	\$ 18,388	\$ 18,388	\$ 18,664	\$ 18,944	\$ 19,228
Other	\$ 1,106,857	\$ 1,088,642	\$ 1,104,972	\$ 1,121,546	\$ 1,138,369
Commodity	\$ 617,904	\$ 535,335	\$ 543,435	\$ 550,599	\$ 557,861
Natural Gas	\$ 94,506	\$ 74,506	\$ 76,294	\$ 77,057	\$ 77,828
Fuel	\$ 167,073	\$ 125,504	\$ 126,759	\$ 128,027	\$ 129,307
Auto Parts	\$ 7,349	\$ 5,413	\$ 5,521	\$ 5,632	\$ 5,744
Other	\$ 348,976	\$ 329,912	\$ 334,861	\$ 339,884	\$ 344,982
Capital Outlay	\$ 672,000	\$ 495,000	\$ 350,000	\$ 350,000	\$ 350,000
Capital Equipment - Pay As You Go	\$ 292,000	\$ 250,000	\$ 176,768	\$ 176,768	\$ 176,768
Capital Equipment - Leases	\$ 30,000	\$ 30,000	\$ 21,212	\$ 21,212	\$ 21,212
Capital Projects	\$ 350,000	\$ 215,000	\$ 152,020	\$ 152,020	\$ 152,020
Grants, Claims, Shared Revenue	\$ 11,525	\$ 11,525	\$ 11,525	\$ 11,525	\$ 11,525
Miscellaneous/Contingencies	\$ 1,110	\$ 1,110	\$ 25,000	\$ 25,000	\$ 25,000
Reserves	\$ 150,000	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL Expenditures	\$ 6,577,784	\$ 6,450,000	\$ 6,265,641	\$ 6,316,381	\$ 6,368,029
Summary					
Beginning Fund Balance	\$ 635,259	\$ 576,553	\$ 619,797	\$ 785,973	\$ 967,789
Total Revenue	\$ 6,369,078	\$ 6,343,244	\$ 6,406,818	\$ 6,473,197	\$ 6,524,486
Total Expenses Less Reserves	\$ 6,427,784	\$ 6,300,000	\$ 6,240,641	\$ 6,291,381	\$ 6,343,029
Ending Fund Balance	\$ 576,553	\$ 619,797	\$ 785,973	\$ 967,789	\$ 1,149,246

*Statement allows attainment of Commission goals from 2017-2021.

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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



DEPARTMENT EXPENDITURE BUDGETS



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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET

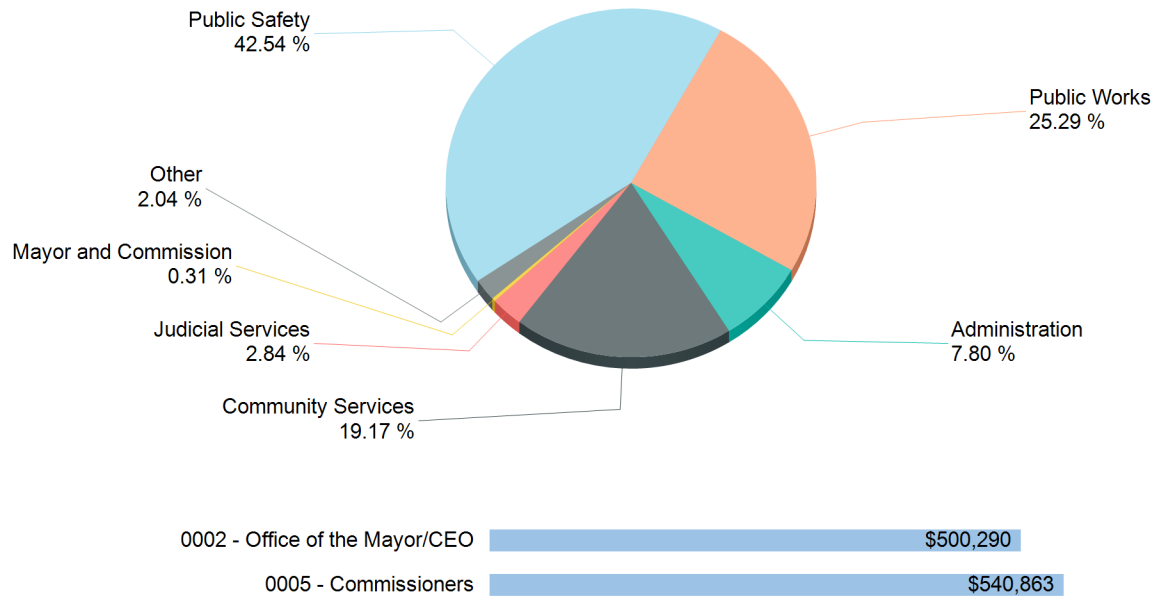


**MAYOR AND
COMMISSIONERS**





Section: Mayor and Commission



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Departments / Divisions

0002 - Office of the Mayor/CEO

002 - Office of the Mayor/CEO

0005 - Commissioners

005 - Commissioners

305 - Commission Districts



DEPARTMENT: 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 2017 Revised/2018 Budget.

Continue to lower the mill levy to reduce property taxes.

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:

Launched yourdata.wycokck.org, an open data portal furthering the commitment to innovation and transparency.

Adopted new vision and goals for the organization.

Wyandotte County continued to attract major economic development projects and jobs including the 2.1 million sq. ft. Amazon fulfillment center.

Armourdale Levee Trail open for use and other levee trails are in the planning stages.

In partnership with Sporting KC, the new soccer tournament fields are constructed and open for use.

New Initiatives:

The Stabilization, Occupation and Revitalization (SOAR) initiative is showing good results in the effort to improve housing and neighborhoods.

Operational studies have been completed on Law Enforcement and Parks departments.

Investments in facilities – Fleet Maintenance, Juvenile Center, Memorial Hall – have been made to address organizational and community needs.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0002 - Office of the Mayor/CEO

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$380,193	\$433,215	\$386,675	\$404,979
52 - Contractual Services	\$44,096	\$21,065	\$57,000	\$55,395
53 - Commodities	\$8,295	\$7,200	\$7,200	\$7,200
Total	\$432,583	\$461,480	\$450,875	\$467,574

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
002 - Office of the Mayor/CEO	4.50	4.50	4.50	4.50
Total	4.50	4.50	4.50	4.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$432,583	\$457,515	\$446,910	\$463,609
160 - County - General	0	\$3,965	\$3,965	\$3,965
Total	\$432,583	\$461,480	\$450,875	\$467,574

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
002 - Office of the Mayor/CEO	\$432,583	\$461,480	\$450,875	\$467,574
Total	\$432,583	\$461,480	\$450,875	\$467,574

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0005 - Commissioners

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$308,828	\$416,889	\$403,540	\$422,527
52 - Contractual Services	\$2,330	\$26,090	\$25,187	\$25,187
53 - Commodities	\$5,002	\$4,460	\$5,363	\$5,363
Total	\$316,160	\$447,439	\$434,090	\$453,077

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
005 - Commissioners	4.80	4.80	4.80	4.80
Total	4.80	4.80	4.80	4.80

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$245,720	\$376,999	\$356,959	\$372,009
160 - County - General	\$70,440	\$70,440	\$77,131	\$81,068
Total	\$316,160	\$447,439	\$434,090	\$453,077

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
005 - Commissioners	\$313,649	\$422,439	\$409,090	\$428,077
305 - Commission Districts	\$81,850	\$25,000	\$25,000	\$25,000
Total	\$316,160	\$447,439	\$434,090	\$453,077

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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET

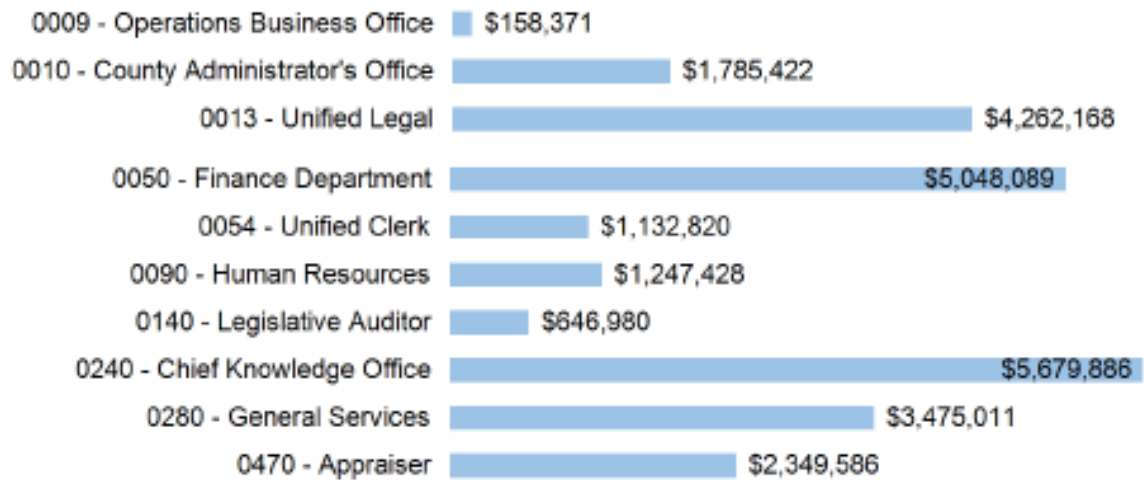
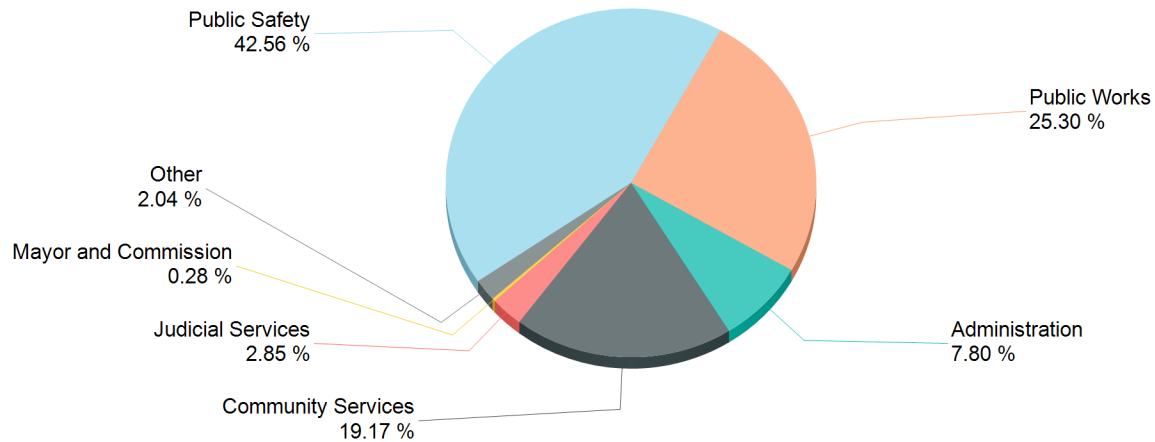


ADMINISTRATION





Section: Administration





Departments / Divisions

0050 - Finance Department

- 003 - Budget
- 051 - Finance
- 052 - Auditing/Accounting
- 058 - Treasurer's Office Program

0009 - Operations Business Office

- 009 - Operation Services Division

0010 - County Administrator's Office

- 010 - County Administration
- 313 - Public Relations

0013 - Unified Legal

- 013 - County Attorney Office
- 343 - Special Judgment & Liab-City
- 675 - Special Judgment & Liab-County

0240 - Chief Knowledge Office

- 017 - Technology Division
- 240 - Innovation
- 241 - Open Data
- 242 - Geo Spatial Services-Mapping
- 412 - 311 Call Center

0054 - Unified Clerk

- 054 - Administration Division
- 107 - Land Bank

0280 - General Services

- 056 - Delinquent Tax Sale
- 057 - Procrmnt & Contract Compliance
- 128 - Public Safety Business Office
- 132 - Juvenile Justice Grants
- 280 - General Services
- 390 - Process Servers
- 411 - Contract Compliance

0090 - Human Resources

- 096 - Employee Relations Division

0140 - Legislative Auditor

- 140 - Legislative Auditor

0470 - Appraiser

- 470 - Appraiser



DEPARTMENT: COUNTY APPRAISER

Department Overview:

The Appraiser's Office discovers, inspects, evaluates and assigns a market or appraised value and classification to all taxable and exempt property in the County and otherwise implements all State laws, including administrative rules and regulations set by the Kansas Department of Revenue, Property Valuation Division. The resulting taxable assessed values become the total tax base of the County. The Appraiser's Office defends those values when they are appealed and will recommend adjustment, if 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, according to State requirement, must have a minimum of one (1) year of experience in order to set values.
- To encourage staff commitment and longevity, the launch of a comprehensive appraisal training program, consisting of both in-house training and other appraisal related courses have been implemented. A skill based program is also in the process of implementation.
- Continue to implement cost-effective and customer-friendly initiatives that allow compliance with statutes and improve communication efforts with the public. Maintain enhancements to our real estate appraisal software (Orion-CAMA) and personal property tracking and valuation software (CIC-TAS).
- Ensure compliance with PVD as well as with USPAP Standards to promote professional appraisal practices, which may require outside professional services.
- K.S.A. 79-1496 is a critical legislative topic for 2017 and beyond. After appeal, the taxpayer (TP) has 60 days to file a fee simple appraisal. The County Appraiser (CA) has 15 days to review and send supplemental notice. If the CA does not rule in favor of the TP, the CA has 90 days to order a fee appraisal and provide a list of reasons for not changing the value. This could impact the Appraiser's Office budget significantly if taxpayers take advantage of this opportunity and multiple fee appraisals ordered by the CA become a reality.
- Enhance cooperative efforts with GeoSpatial Services to review and ensure current parcel maps are accurate and meet both internal staffing needs and State parcel mapping and numbering requirements.

Highlights:

- The use of WiFi-enabled tablet PC's for mobile field data collection is still under review. These devices will assist in tracking field work and improve efficiency and effectiveness by allowing field staff to directly log into our system and enter data on site.
- Continue to lead the Tax Administration Group (TAG), which includes representatives from Clerk's Office, Treasurer's Office, Delinquent Real Estate, GeoSpatial Services, Legal, and Land Bank, to ensure streamlined and cooperative efforts within the Unified Government.
- Receipt of a U.G. vehicle in 2017, added to the five (5) received, to be utilized by the field staff will provide identifiable vehicles for staff that are required to inspect properties up close, adding a level of professionalism that is much needed and certainly welcomed. One (1) additional vehicle is budgeted for 2018.

New Initiatives:

- Continue working on the sketch conversion project, which was implemented in 2012-2013 to move old sketches into current 'APEX' industry-standard improvement sketching format. APEX sketches allow us to more accurately sketch property and identify square footages.
- Work with TAG to review current land record processing between the Clerk's Tax Administration System (CIC-TAS) application and the Orion CAMA software to improve workflow efficiency and redundancy issues.
- Continue to have an open and collaborative relationship with other UG departments and contribute to both the SOAR and Open Data initiatives.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0470 - Appraiser

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,913,502	\$2,141,401	\$2,047,896	\$2,117,509
52 - Contractual Services	\$158,754	\$215,590	\$198,090	\$279,240
53 - Commodities	\$30,482	\$48,100	\$38,100	\$43,100
54 - Capital Outlay	\$26,231	\$63,500	\$65,500	\$88,500
Total	\$2,128,969	\$2,468,591	\$2,349,586	\$2,528,349

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
470 - Appraiser	32.50	32.50	32.50	32.50
Total	32.50	32.50	32.50	32.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$2,128,969	\$2,468,591	\$2,349,586	\$2,528,349
Total	\$2,128,969	\$2,468,591	\$2,349,586	\$2,528,349

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
470 - Appraiser	\$2,128,969	\$2,468,591	\$2,349,586	\$2,528,349
Total	\$2,128,969	\$2,468,591	\$2,349,586	\$2,528,349

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
470 - Appraiser	Outside Fee Appraisal Increase Due to Change in State Statute	160 - County - General	0	\$63,650	0.00
Total			0	\$63,650	0.00



DEPARTMENT: 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 responsibility to ensure the integrity of the overall County assessment roll. The UG Clerk-County Division has a responsibility to ensure the integrity of the overall County assessment roll, requiring communication between all entities making up Wyandotte County. Primary daily functions include receipt, research, and maintenance of property ownership related to deed filings and court-ordered ownership changes. Our department's goal is to be dedicated to the delivery of excellent customer service as well as operational excellence through our commitment to handle inquiries, requests, and complaints in a professional and timely manner.

Important Issues:

- Post all standing committee and full commission agendas and minutes online.
- Receive and compile data in support of entity budgets, verify and set applicable mill levies for Wyandotte County by November 1 of each tax year, and certify tax data to the County Treasury as well as to the State Department of Revenue.
- Receive and respond to Open Records Requests within the three-day requirement.
- Continue to drive effective systemic process solutions into our Tax Administration System (TAS) for more efficient management of day to day operations.
- Continue cross training common functions within the Clerk's Office to all office personnel.

Highlights:

- NextRequest-Open Records software portal implemented.
- To reinforce taxpayer obligations in Wyandotte County, \$1,638,048 in current year Special Assessment liens were applied to 2016 tax statements.
- Assisted walk-ins applicants in completing 429 KS State Homestead Rebate forms between January 2, 2017 and April 18, 2017 for an approximate total of \$261,031.
- Refined web pages to directly link the public to the most current and most accurate information (e.g. direct links to the Kansas State website as applicable) to create a more user friendly experience.
- Meet with County entities to discuss Tax Levy Processes.

New Initiatives:

- Moving documents affecting property changes into an e-file environment.
- Continue to identify system enhancements to drive office and tax statement efficiencies to establish the Clerk's Office as a "*Center of Excellence*" for customer service.
- Researching:
 - Records Center tracking software
 - Records Center-updating policy and procedures
 - Recycling options for shreddable documents

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0054 - Unified Clerk

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$691,057	\$802,752	\$741,084	\$766,444
52 - Contractual Services	\$359,529	\$381,420	\$388,796	\$388,796
53 - Commodities	\$28,005	\$37,943	\$39,043	\$39,043
54 - Capital Outlay	0	0	0	\$15,000
58 - Reserves	0	0	\$10,000	\$10,000
Total	\$1,078,590	\$1,222,115	\$1,178,923	\$1,219,283

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
054 - Administration Department	11.50	11.50	10.50	10.50
Total	11.50	11.50	10.50	10.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$506,889	\$563,865	\$523,656	\$540,053
160 - County - General	\$546,701	\$633,250	\$605,267	\$614,230
207 - Clerk's Technology Fund	\$25,000	\$25,000	\$50,000	\$65,000
Total	\$1,078,590	\$1,222,115	\$1,178,923	\$1,219,283

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Mailroom	\$401,050	\$391,303	\$412,604	\$416,508
Records Management	\$601	\$108,015	\$132,763	\$137,215
Unified Clerk	\$676,939	\$722,797	\$633,556	\$665,561
Total	\$1,078,590	\$1,222,115	\$1,178,923	\$1,219,283

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
054 - Administration Division	Software Subscription Increases	110 - City - General Fund	\$8,476	\$8,476	0.00
Total			\$8,476	\$8,476	0.00



DEPARTMENT: KNOWLEDGE

Mission Statement:

Support the attainment of the Governing Body priorities by partnering with Unified Government (UG) departments and agencies to develop and implement innovative and effective process and technology solutions that enable the departments and agencies to best serve their customers. Provide high-quality customer service to internal and external customers and be a resource for departments in the expanded use of data to support operations and decision-making.

Overview:

The Knowledge Department brings together technology, analytical and customer service capabilities in service of residents, businesses and UG departments. The Knowledge Department works across the UG and brings a cross-functional perspective to projects and initiatives.

Important Issues:

- Maintaining a customer-service orientation to internal and external projects and communications.
- Continue to expand the department's work in support UG departments in the selection and implementation of technology and business process solutions.
- Implementation of UG fiber network is a complex project that offers significant new opportunities to improve operations and bring new capabilities into the UG

Highlights:

- Stood-up new Performance and Innovation Division, utilizing existing FTE's to expand the project management and process improvement capabilities
- Moving to a cloud-first strategy that seeks to lower total cost of ownership for IT assets while increasing security and flexibility
- Extended IT support to KCKPD and FD to assist our public safety agencies with IT needs
- Launched new open data portal - <http://yourdata.wycokck.org/>

New Initiatives:

- Leading UG fiber initiative that will provide fiber to support body cameras for the KCKPD
- Developing new 3-1-1 mobile application and integrated 3-1-1 system that will connect directly to Public Works and NRC
- Working with the District Attorney's office on data visualization and paperless processing
- Launched inter-departmental working groups to support collaboration on cross-cutting needs such as fiber and the management of video.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0240 - Chief Knowledge Office

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$2,751,679	\$3,390,038	\$3,203,986	\$3,347,000
52 - Contractual Services	\$1,479,584	\$1,519,557	\$1,654,134	\$1,766,134
53 - Commodities	\$91,263	\$107,766	\$107,766	\$275,766
54 - Capital Outlay	\$398,947	\$784,000	\$714,000	\$649,000
Total	\$4,721,473	\$5,801,361	\$5,679,886	\$6,037,900

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
017 - Technology Division	23.75	23.75	23.25	23.25
240 - Innovation	2.00	2.00	2.00	2.00
241 - Open Data	1.00	1.00	1.00	1.00
242 - Geo Spatial Services-Mapping	7.50	7.50	7.50	7.50
412 - 311 Call Center	6.00	6.00	6.00	6.00
Total	40.25	40.25	39.75	39.75

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$2,238,247	\$2,725,662	\$2,823,787	\$3,032,120
160 - County - General	\$2,483,226	\$3,075,699	\$2,856,099	\$3,005,781
Total	\$4,721,473	\$5,801,361	\$5,679,886	\$6,037,900

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
017 - Technology Division	\$3,545,379	\$4,184,657	\$3,948,557	\$4,097,499
240 - Innovation	\$115,687	\$191,589	\$242,222	\$252,261
241 - Open Data	\$68,558	\$87,840	\$87,422	\$119,874
242 - Geo Spatial Services-Mapping	\$570,236	\$835,497	\$837,914	\$1,048,926
412 - 311 Call Center	\$421,613	\$501,778	\$563,772	\$519,341
Total	\$4,721,473	\$5,801,361	\$5,679,886	\$6,037,900

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
017 - Technology Division	Microsoft EA Agreement Adjustment	110 - City - General Fund	\$106,577	\$106,577	0.00
242 - Geo Spatial Services-Mapping	ESRI Enterprise Agreement(EA)	160 - County - General	\$3,000	\$25,000	0.00
Total			\$109,577	\$131,577	0.00



DEPARTMENT: CHIEF KNOWLEDGE OFFICE

DIVISION: 311 CALL CENTER

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 our 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, or email.
- 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 data repository to analyze trends in service requests, timeliness, and effectiveness of service delivery in a closed-loop communication environment.
- Utilizes hardware/software & live agents to answer/resolve service requests on a first-contact basis.

New Initiatives:

- Establish Microsoft Dynamics 365, Azure Service Bus, BizTalk, and required integration points in a cloud-based server environment to create a closed-loop, results-oriented communication profile that includes automated notifications/updates to the constituent.
- Finalize closed-loop integration requirements between the Microsoft Dynamics 365 platform and the Public Works (Lucity) and Neighborhood Resource Center's (Accela) products.
- Recent upgrades included a Citizen's Web-Portal that provides information directly to our CSR's, revised data entry forms to accurately capture performance metrics, and a future Mobile App that is projected for launch by October 2017.
- Utilize existing 3-1-1 database to develop managerial performance dashboard(s) 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 and trending, (d) reduce expenditures and redundancy, and (e) deliver actionable information through the delivery of timely, data-driven reporting models.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0240 - Chief Knowledge Office

Division: 412 - 311 Call Center

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$374,448	\$417,082	\$405,476	\$419,645
52 - Contractual Services	\$45,099	\$77,113	\$92,113	\$92,113
53 - Commodities	\$2,066	\$7,583	\$7,583	\$7,583
54 - Capital Outlay	0	0	\$58,600	0
Total	\$421,613	\$501,778	\$563,772	\$519,341

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
412 - 311 Call Center	6.00	6.00	6.00	6.00
Total	6.00	6.00	6.00	6.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$421,613	\$501,778	\$563,772	\$519,341
Total	\$421,613	\$501,778	\$563,772	\$519,341

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
311 Call Center	\$421,613	\$501,778	\$563,772	\$519,341
Total	\$421,613	\$501,778	\$563,772	\$519,341



DEPARTMENT: KNOWLEDGE

DIVISION: PERFORMANCE AND INNOVATION

Mission Statement:

Support the attainment of the Governing Body priorities by partnering with Unified Government (UG) departments and agencies to develop and implement innovative and continuous business process and systems improvement using proven methodologies to enable the departments and agencies to best serve their internal and external customers.

Overview:

The Performance and Innovation Division, a part of the Knowledge Department, increases the UG's capacity in performance management, project management, data-driven decision support and innovation. The team is comprised of resources versed in business process improvement, data analysis, requirements definition, software selection, software implementation, change management, risk management, research, training, data analysis and project management to a support UG departments and agencies in increasing their performance and service capabilities. The team operates cross-functionally with internal and external resources to deliver organizational initiatives with goals of innovation, collaboration, and continuous improvement. The team up-to-date on new and innovative ideas through industry publications, industry groups, and active involvement in the strong entrepreneurial and technology incubators and organizations within the Kansas City Metropolitan area.

Important Issues:

- Continue moving the existing initiatives forward while building the department. Of critical importance are the public safety systems such as New World CAD, Mobile and Law-Enforcement Records Management System (LERMS), as well as the fiber network.
- Implement and standardize consistent project methodologies, approaches and toolsets.
- Market the capabilities of the team as a resource for UG departments and agencies.

Highlights:

- Deployed the afterhours juvenile mobile arrest warrant process and system to address Kansas legislation changes.
- Leading a multi-county initiative to select and implement a new Health Department Electronic Medical Records System.
- Partnering with the KCK Municipal Court Administrator to kick off the Judicial Information Working Group and the public safety technology roadmap initiatives.
- Moving forward with the KCK PD body worn camera initiative to be ready for deployment as the fiber network is implemented.

New Initiatives:

- Assisting Finance, Accounting, Procurement and Treasury with streamlining the purchasing card process.
- Partnering with Human Resources Recruiters to understand and streamline the applicant tracking and hiring processes.



Department: 0240 - Chief Knowledge Office

Division: 240 - Innovation

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$78,687	\$191,589	\$242,222	\$252,261
52 - Contractual Services	\$37,000	0	0	0
Total	\$115,687	\$191,589	\$242,222	\$252,261

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
240 - Innovation	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$115,687	\$191,589	\$242,222	\$252,261
Total	\$115,687	\$191,589	\$242,222	\$252,261

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Innovation	\$115,687	\$191,589	\$242,222	\$252,261
Total	\$115,687	\$191,589	\$242,222	\$252,261

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0240 - Chief Knowledge Office

Division: 241 - Open Data

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	0	\$87,840	\$57,422	\$89,874
54 - Capital Outlay	\$68,558	0	\$30,000	\$30,000
Total	\$68,558	\$87,840	\$87,422	\$119,874

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
241 - Open Data	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$68,558	\$87,840	\$87,422	\$119,874
Total	\$68,558	\$87,840	\$87,422	\$119,874

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Geo Spatial Services	\$68,558	0	0	0
Open Data	0	\$87,840	\$87,422	\$119,874
Total	\$68,558	\$87,840	\$87,422	\$119,874



DEPARTMENT: KNOWLEDGE

DIVISION: GEOSPATIAL SERVICES

Geospatial Services Division

Mission Statement:

To create, foster, and maintain an open, inclusive environment; providing first-class geospatial data and technology, along with high-quality customer service, to the Unified Government, residents, businesses, and regional organizations.

Overview:

GeoSpatial Services (GSS) develops and maintains mapping and Geographic Information Systems (GIS) databases and applications, provides technical and operational support for GIS-related hardware and software, and offer GIS training for UG staff. GSS provides key mapping products and services to the residents and businesses of Wyandotte County. Data maintained by the GSS includes land parcel information, street networks, political boundaries, emergency response facilities, recreational facilities, and other associated data pertaining to UG operations. GSS also provides analytical capabilities, helping UG departments tackling complex challenges by visualizing data in ways that enhance decision-making.

Important Issues:

- GIS is an essential tool for Public Safety. GIS supports optimum and efficient dispatch and routing as well as operational awareness and improved decision making.
- Geographic analysis is integral to the SOAR initiative and is being utilized to analyze and develop approaches to address property maintenance issues in the community.
- Demand for computer-based mapping is growing, and will need to be met through a combination of on-premises and cloud-based solutions.
- GSS is initiating several projects that will improve data quality, including 'monumentation,' 'SITUS' addresses, and parcel mapping. These will provide important benefits to the UG, and support economic development.
- GSS is the lead department in the execution and maintenance of the UG's open data portal
- Continued process improvement for land records and parcel mapping daily maintenance workflow.

Highlights:

- Introduction of yourdata.wycokck.org to support the UG Open Data policy.
- Launch of interactive web mapping application for Delinquent Real Estate tax sales.
- Expansion of DOTMAPS and UGMAPS.
- Spring 2017 update to oblique digital aerial photography (Pictometry).

New Initiatives:

- Esri Enterprise Agreement (EA) - Esri is the provider of GIS software for the Unified Government. An EA provides lower cost per unit for licensed software, substantially reduced administrative and procurement expenses, complete flexibility to deploy software products when and where needed.

- Partnership with UG Public Works to expand the use of GIS and support the operations of Public Works divisions.
- Develop a hybrid on-premise and cloud system environment that increases the ability to supports SOAR and other UG priority initiatives.
- Utilize GIS story-maps to improve communication in areas such as road projects, storm cleanup and more.
- Develop a GIS road map that helps UG better leverage GIS, lay out a rapid deployment plan, and quickly maximize the value of the UG's GIS investment.
- Continued upgrades to the technical architecture and infrastructure supporting GIS across the enterprise.
- Data quality improvement initiatives: corner monumentation (surveying); moving to location (SITUS) based addresses vs mailing-based addresses; and a pilot project to modernize and upgrade GIS parcel mapping.

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0240 - Chief Knowledge Office

Division: 242 - Geo Spatial Services-Mapping

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$532,622	\$628,573	\$621,590	\$638,602
52 - Contractual Services	\$37,614	\$49,074	\$52,074	\$74,074
53 - Commodities	0	\$6,350	\$6,350	\$6,350
54 - Capital Outlay	0	\$151,500	\$157,900	\$329,900
Total	\$570,236	\$835,497	\$837,914	\$1,048,926

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
242 - Geo Spatial Services-Mapping	7.50	7.50	7.50	7.50
Total	7.50	7.50	7.50	7.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	0	\$80,000	0	\$132,500
160 - County - General	\$570,236	\$755,497	\$837,914	\$916,426
Total	\$570,236	\$835,497	\$837,914	\$1,048,926

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Geo Spatial Services	\$570,236	\$835,497	\$837,914	\$1,048,926
Total	\$570,236	\$835,497	\$837,914	\$1,048,926

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
242 - Geo Spatial Services-Mapping	ESRI Enterprise Agreement(EA)	160 - County - General	\$3,000	\$25,000	0.00
Total			\$3,000	\$25,000	0.00



DEPARTMENT: KNOWLEDGE

DIVISION: TECHNOLOGY

Mission Statement:

To create, foster, and maintain an open, inclusive environment; providing first-class customer service and technology to Unified Government departments.

Overview:

The Department of Technical Services (DOTS) provides technical architecture and support services across the Unified Government. DOTS manages the core technology infrastructure for the UG, including the UG network, phone service, UG datacenter, desktop applications, and provides support for department's major business systems. DOTS supports organizational initiatives to leverage open data and innovation to support data driven decision-making. DOTS Desktop support division provide on-call support for departments and maintains a high-level of customer service and satisfaction. DOTS creates and maintains an environment that is conducive to innovative and continuous process improvement, through technology and collaboration.

Important Issues:

- Continue supporting and integrating DOTS with the KCK PD and Fire Departments, sharing technology and human resources to support the mission objectives of PD and FD.
- The implementation of UG fiber network will provide significant new capabilities across the UG and DOTS will be working closely on the support and maintenance needs of the network.
- Maintain current levels of funded FTEs for operations while continuing to innovate and modernize the technical architecture.
- Conduct government-wide storage and security assessments.
- DOTS has begun moving IT workloads into the Cloud and working with departments to identify cloud-based solutions that provide enhanced security, flexibility, and data integration, while reducing the UG FTE hours required to support applications and infrastructure.

Highlights:

- DOTS is providing shared personnel to the KCK PD to augment PD IT staff.
- Migrated web security to the cloud, reducing on-premises footprint and freeing FTE hours.
- Successfully connected the UG Wellness center via fiber to the Unified Government Network and Voice over IP Telephone System.
- Successfully negotiated leased line contract with AT&T saving approximately \$90k annually.
- Enabled secure encrypted email and content filtering preventing privacy data leakage.
- Worked with Emergency Management to upgrade their backup power supplies with no datacenter shutdown.

New Initiatives:

- Migrating all users to the Office 365 Productivity Suite in the Cloud – improving security, flexibility, and reducing the hours required to manage the Office applications across UG.
- Implementing Skype for Business instant messaging.
- Rolling out new-shared Help Desk ticketing system for KCK PD, FD, and the UG.
- Upgrading UG Cisco Voice-over-IP Telephone System providing more reliable telephony services and paving the way for a new next-generation telephone and conferencing system.
- Provide technical guidance and maintenance for the UG fiber project.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0240 - Chief Knowledge Office

Division: 017 - Technology Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,765,923	\$2,064,954	\$1,877,277	\$1,946,619
52 - Contractual Services	\$1,359,870	\$1,393,370	\$1,509,947	\$1,599,947
53 - Commodities	\$89,197	\$93,833	\$93,833	\$261,833
54 - Capital Outlay	\$330,389	\$632,500	\$467,500	\$289,100
Total	\$3,545,379	\$4,184,657	\$3,948,557	\$4,097,499

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
017 - Technology Division	23.75	23.75	23.25	23.25
Total	23.75	23.75	23.25	23.25

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$2,054,003	\$2,366,233	\$2,494,144	\$2,527,485
160 - County - General	\$1,491,376	\$1,818,424	\$1,454,413	\$1,570,013
Total	\$3,545,379	\$4,184,657	\$3,948,557	\$4,097,499

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Data Processing	\$1,298,693	\$1,542,924	\$1,412,533	\$1,448,597
Telecommunications	\$2,246,685	\$2,641,733	\$2,536,024	\$2,648,902
Total	\$3,545,379	\$4,184,657	\$3,948,557	\$4,097,499

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
017 - Technology Division	Microsoft EA Licensing	110 - City - General Fund	\$106,577	\$106,577	0.00
Total			\$106,577	\$106,577	0.00



DEPARTMENT: 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:

- Sustainable Occupiable and Revitalization (SOAR) initiative is showing positive results: mowing cycles have been significantly reduced, increased numbers of properties placed in tax sales, increases in 14-Day Abatements and Administrative Citations.
- Completed the hiring process and addressed turnover of key leadership positions: County Engineer, Interim Economic Development Director, County Appraiser appointed to 4-year term, Interim Animal Services Director.
- Completed the study of the Law Enforcement Services and presented findings to the commission in March, 2017.
- Completed the Parks and Recreation Master Plan and presented to the commission in May, 2017.
- Completed labor negotiations with IAFF Local #64.
- Assumed operational control of the 102 Central Avenue bus route and ridership is up 32% in the first quarter of 2017 compared to 2016.
- Following the recommendations of the Public Safety Task Force, monthly written examinations and physical agility testing for the public safety departments are being administered by the Human Resources Department.
- *NextRequest* went live in March, 2017 and to date 309 open records requests have been submitted on line.

New Initiatives:

- Operational and Financial Plan for new Juvenile Center completed and approved.
- Public Works implemented an Asset Management Team to increase efficiencies through a data driven approach.
- Land Bank has placed 50 homes in the newly formed Rehabilitation Program.
- Neighborhood Revitalization Strategy Area (NRSA) program began with community engagement meetings.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0010 - County Administrator's Office

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,554,964	\$1,612,794	\$1,571,482	\$1,631,866
52 - Contractual Services	\$102,093	\$188,640	\$194,140	\$214,140
53 - Commodities	\$8,291	\$26,050	\$19,800	\$19,800
54 - Capital Outlay	\$32,309	0	0	0
Total	\$1,697,658	\$1,827,484	\$1,785,422	\$1,865,806

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
010 - County Administration	10.20	10.20	10.45	10.45
313 - Public Relations	0.00	0.00	4.00	4.00
413 - Public Relations	3.00	4.00	0.00	0.00
Total	13.20	14.20	14.45	14.45

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$1,636,667	\$1,674,586	\$1,639,081	\$1,701,620
160 - County - General	\$60,991	\$152,898	\$146,341	\$164,186
Total	\$1,697,658	\$1,827,484	\$1,785,422	\$1,865,806

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
010 - County Administration	\$1,250,800	\$1,249,319	\$1,240,163	\$1,286,494
313 - Public Relations	0	\$578,165	\$545,259	\$579,312
413 - Public Relations	\$446,858	0	0	0
Total	\$1,697,658	\$1,827,484	\$1,785,422	\$1,865,806

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
313 - Public Relations	Contract with Federal Lobbyist	110 - City - General Fund	0	\$50,000	0.00
313 - Public Relations	Contract with Federal Lobbyist	160 - County - General	0	\$20,000	0.00
Total			0	\$70,000	0.00



DEPARTMENT: COUNTY ADMINISTRATORS OFFICE

DIVISION: PUBLIC RELATIONS

Division 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.
- Design and implement new, cost effective ways to communicate with citizens and employees.
- Work to ensure public communications are included in Unified Government issues and strategies.
- 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 .
- Hired a UGTV staff person to facilitate the expansion of UGTV and expansion of original programming.
- Launching a new, revamped Unified Government Website.
- 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 sixth consecutive year.

New Initiatives:

- Ensuring citizens actually look at and partake in the buffet of communications options the UG provides them.
- Initiate new programming on UGTV.
- Implement Public Relations and Media Training for Unified Government Senior Managers and supervisors.



Department: 0010 - County Administrator's Office

Division: 313 - Public Relations

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$339,519	\$409,395	\$380,239	\$394,292
52 - Contractual Services	\$73,157	\$151,420	\$153,920	\$173,920
53 - Commodities	\$1,872	\$17,350	\$11,100	\$11,100
54 - Capital Outlay	\$32,310	0	0	0
Total	\$446,858	\$578,165	\$545,259	\$579,312

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
313 - Public Relations	3.00	4.00	4.00	4.00
Total	3.00	4.00	4.00	4.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$387,685	\$490,915	\$461,759	\$480,812
160 - County - General	\$59,173	\$87,250	\$83,500	\$98,500
Total	\$446,858	\$578,165	\$545,259	\$579,312

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Public Relations	\$392,274	\$437,338	\$436,061	\$468,504
UGTV	\$54,584	\$140,827	\$109,198	\$110,808
Total	\$446,858	\$578,165	\$545,259	\$579,312

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
313 - Public Relations	Federal Lobbyist Payment	110 - City - General Fund	0	\$50,000	0.00
313 - Public Relations	Federal Lobbyist Payment	160 - County - General	0	\$20,000	0.00
Total			0	\$70,000	0.00



DEPARTMENT: FINANCE

Department Overview:

The Chief Financial Officer provides oversight and guidance to the six Finance Department divisions, including Treasury, Budget, Research, Debt Administration, Accounting and Payroll. Debt Administration coordinates the 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. This division also coordinates the financial administration for all economic development financing districts. The Research Division provides technical and analytical support to the CFO and the entire Unified Government by using various financial and socio-economic data items. Research also provides citizens with various data information needs.

Important Issues:

- Emphasize the importance of a structurally balanced budget and the need to strengthen fund balances, specifically the General Fund balance 10% reserve policy target.
- Continue long-range financial planning forecasting, recognizing the need to properly plan the allocation of STAR bond revenues stream, as well as meeting our debt limitation goals.
- 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 (\$26.7 million) and temporary note financing (\$62.2 million); Interest rates were 3.2% and 3.5% for the 20-year GO bond financings and 1.1% for single-year tax-exempt temporary notes (February 2017). A \$12.9 million GO refunding resulted in a \$965,000 savings or a net present value savings in excess of 5.5% (February 2016).
- Maintained strong credit ratings by Standard & Poor's (AA) and Moody's (A1), both with stable outlook; commercial development, strong liquidity and budget flexibility were viewed positively.
- Lease-financed \$3.5 million in capital equipment including vehicles for the Police, Fire, and Sheriff Departments and various Public Works fleet equipment.
- Created a Comprehensive Fee Schedule of all fees and charges for service for UG departments.
- Launched User Fee Revenue Study in 2017. Departments to be completed this year are Parks and Recreation, Police, Fire and Sheriff, and Public Works.
- Completed 275 unique information requests in 2016 by the Research Division for various Unified Government departments and other outside users as well as completing several special research projects.

New Initiatives:

- Complete in 2017 Legends TDD refunding and Legends Parking Garage CID financings.
- Finalize financing of a PBC issue for the new Juvenile Facility and Adult Jail improvements.
- Start implementation of Priority Based Budgeting processes.

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

2017 Amended - 2018 Budget



Department: 0050 - Finance Department

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$4,088,732	\$3,990,590	\$3,985,847	\$4,143,868
52 - Contractual Services	\$776,846	\$811,762	\$925,776	\$873,776
53 - Commodities	\$57,682	\$60,580	\$66,135	\$66,135
54 - Capital Outlay	\$55,731	\$65,000	\$65,000	\$40,500
55 - Grants, Claims, Shared Revenue	\$13,973	\$4,331	\$4,331	\$4,331
57 - Nonexpense Items	\$228	\$1,000	\$1,000	\$1,000
Total	\$4,993,191	\$4,933,263	\$5,048,089	\$5,129,610

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
003 - Budget	5.25	5.25	4.25	4.25
051 - Finance	10.00	10.00	11.00	11.00
052 - Auditing/Accounting	8.00	8.00	8.00	8.00
058 - Treasurer's Office Program	37.50	37.50	37.50	37.50
Total	60.75	60.75	60.75	60.75

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$2,540,681	\$2,383,697	\$2,498,699	\$2,488,079
160 - County - General	\$2,229,622	\$2,309,398	\$2,306,461	\$2,375,651
208 - Treasurer's Technology Fund	\$5,731	\$15,000	\$15,000	\$30,500
560 - Sewer System	\$217,157	\$225,168	\$227,929	\$235,380
Total	\$4,993,191	\$4,933,263	\$5,048,089	\$5,129,610

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
003 - Budget	\$452,400	\$499,125	\$527,189	\$469,286
051 - Finance	\$1,110,293	\$951,482	\$1,032,233	\$1,073,525
052 - Auditing/Accounting	\$1,144,229	\$1,104,009	\$1,117,403	\$1,129,507
058 - Treasurer's Office Program	\$2,286,270	\$2,378,647	\$2,371,265	\$2,457,292
Total	\$4,993,191	\$4,933,263	\$5,048,089	\$5,129,610

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
003 - Budget	Priority Based Budgeting	110 - City - General Fund	\$25,000	\$10,000	0.00
003 - Budget	Questica Implementation	110 - City - General Fund	\$60,000	0	0.00
052 - Auditing/Accounting	CAFR Online software lease increase	110 - City - General Fund	\$1,000	\$4,000	0.00
052 - Auditing/Accounting	Finance software annual maintenance cost increasing	110 - City - General Fund	\$17,500	\$37,500	0.00
Total			\$103,500	\$51,500	0.00



DEPARTMENT: FINANCE

DIVISION: ACCOUNTING

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:

- Improve upon the Accounting Division's measurement and communication system to provide economic and social information about the Unified Government that allows citizens to make informed judgments and decisions leading to an optimum allocation of resources and the accomplishment of the organization's objectives.
- Administer internal controls that enhances the reliability of financial reporting, timely feedback on the achievement of operational goals, and compliance with laws and regulations. Internal control procedures should also diminish the opportunity for fraud, and reduce process variation leading to more predictable financial transaction outcomes.

Highlights:

- Received Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) for the Fiscal Year-Ended 2015.
- Each staff member has attained at least the minimum annual training as required by policy designed to enhance the abilities and professionalism of the Accounting Division.
- The division implemented 7 new fiscal policies and procedures during 2016, including an upgrade to the accounts payable system to improve customer service internal operations.
- Implemented a CAFR management software system as a tool to more efficiently complete the year-end financial transaction entries for the creation of the government-wide financial statements in accordance with the Governmental Accounting Standards Board.
- Completed RFP process to select audit firm to complete the annual audit for calendar years 2016-2018.

New Initiatives:

- Continue upgrading the financial system through additional phases designed to save in Unified Government technology costs and staff time by provide users with new features.
- Update the Procurement Card payment process, including transitioning the process from a paper-based to an electronic-based system.
- Implement a new fixed asset system to allow for improved edit controls and reporting in an efficient, more effective manner if budget authorization occurs.
- Continue progress towards a comprehensive set of accounting policies.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0050 - Finance Department

Division: 052 - Auditing/Accounting

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$672,814	\$657,002	\$651,896	\$681,000
52 - Contractual Services	\$417,443	\$390,847	\$409,347	\$432,347
53 - Commodities	\$3,972	\$6,160	\$6,160	\$6,160
54 - Capital Outlay	\$50,000	\$50,000	\$50,000	\$10,000
Total	\$1,144,229	\$1,104,009	\$1,117,403	\$1,129,507

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
052 - Auditing/Accounting	8.00	8.00	8.00	8.00
Total	8.00	8.00	8.00	8.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$919,644	\$872,500	\$887,842	\$893,734
160 - County - General	\$103,654	\$106,735	\$104,837	\$107,566
560 - Sewer System	\$120,930	\$124,774	\$124,724	\$128,207
Total	\$1,144,229	\$1,104,009	\$1,117,403	\$1,129,507

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Auditing/Accounting	\$1,144,229	\$1,104,009	\$1,117,403	\$1,129,507
Total	\$1,144,229	\$1,104,009	\$1,117,403	\$1,129,507

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
052 - Auditing/Accounting	CAFR Online software lease increase	110 - City - General Fund	\$1,000	\$4,000	0.00
052 - Auditing/Accounting	Finance software annual maintenance cost increasing	110 - City - General Fund	\$17,500	\$37,500	0.00
Total			\$18,500	\$41,500	0.00



DEPARTMENT: FINANCE

DIVISION: BUDGET

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:

- Improve the transparency of UG budgetary information to our citizens and stakeholders.
- 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:

- Continue to support the 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 of 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 2017 Proposed Budget Document online for citizens as part of the Unified Government's green initiative.
- Held the eleventh annual pre-budget public hearing to receive citizen input in 2017.
- 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

2017 Amended - 2018 Budget



Department: 0050 - Finance Department

Division: 003 - Budget

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$407,896	\$430,625	\$363,689	\$380,786
52 - Contractual Services	\$38,951	\$58,400	\$148,145	\$73,145
53 - Commodities	\$5,552	\$10,100	\$15,355	\$15,355
Total	\$452,400	\$499,125	\$527,189	\$469,286

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
003 - Budget	5.25	5.25	4.25	4.25
Total	5.25	5.25	4.25	4.25

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$356,173	\$398,731	\$423,984	\$362,113
560 - Sewer System	\$96,227	\$100,394	\$103,205	\$107,173
Total	\$452,400	\$499,125	\$527,189	\$469,286

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Budget	\$452,400	\$499,125	\$527,189	\$469,286
Total	\$452,400	\$499,125	\$527,189	\$469,286

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
003 - Budget	Priority Based Budgeting	110 - City - General Fund	\$25,000	\$10,000	0.00
003 - Budget	Questica Implementation	110 - City - General Fund	\$60,000	0	0.00
Total			\$85,000	\$10,000	0.00



DEPARTMENT: FINANCE

DIVISION: PAYROLL

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 and 1095 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, bank balances, rate of pay and position and also 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 and pay stubs.

Highlights:

- Continue to refine reporting requirements related to the Affordable Care Act.
- Continue ongoing implementation of our significant payroll management Cayenta software upgrades, in collaboration with the Human Resources Department.

New Initiatives:

- Continue improving upon the Employee Self Service II web software system. This system will add even more information/features that our employees will be able to easily access.
- With the assistance of software consultant, convert the Payroll office reporting tools to COGNOS, a business intelligence reporting company that will greatly enhance reporting capabilities while significantly reducing the time required to generate reports.
- Implement additional payroll software upgrades, including 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 payroll actions are waiting for their approval.
- Implement a timekeeping system with various ways of automatically tracking individual's actual time worked and exceptions with multiple reports that will also upload to the existing payroll software.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0050 - Finance Department

Division: 051 - Finance

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,057,602	\$919,459	\$969,141	\$1,010,433
52 - Contractual Services	\$27,555	\$20,588	\$51,357	\$51,357
53 - Commodities	\$10,627	\$11,435	\$11,735	\$11,735
55 - Grants, Claims, Shared Revenue	\$14,509	0	0	0
Total	\$1,110,293	\$951,482	\$1,032,233	\$1,073,525

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
051 - Finance	10.00	10.00	11.00	11.00
Total	10.00	10.00	11.00	11.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$1,040,365	\$879,641	\$962,405	\$1,000,906
160 - County - General	\$69,928	\$71,841	\$69,828	\$72,620
Total	\$1,110,293	\$951,482	\$1,032,233	\$1,073,525

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Finance Administration	\$676,069	\$577,311	\$659,604	\$686,950
Payroll Program	\$434,223	\$374,171	\$372,629	\$386,575
Total	\$1,110,293	\$951,482	\$1,032,233	\$1,073,525



DEPARTMENT: FINANCE

DIVISION: TREASURY

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 residents and businesses 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.
- Implemented office renovations to make visit by customers more pleasant.
- Improved the quarterly investment report to provide information on the financial performance of the Unified Government's cash and investment's portfolio.

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 that meet the needs of citizens.
- Pursue proposals for additional kiosks to streamline customer check-in.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0050 - Finance Department

Division: 058 - Treasurer's Office Program

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,950,420	\$1,983,504	\$2,001,122	\$2,071,649
52 - Contractual Services	\$292,896	\$341,927	\$316,927	\$316,927
53 - Commodities	\$37,531	\$32,885	\$32,885	\$32,885
54 - Capital Outlay	\$5,731	\$15,000	\$15,000	\$30,500
55 - Grants, Claims, Shared Revenue	(\$536)	\$4,331	\$4,331	\$4,331
57 - Nonexpense Items	\$228	\$1,000	\$1,000	\$1,000
Total	\$2,286,270	\$2,378,647	\$2,371,265	\$2,457,292

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
058 - Treasurer's Office Program	37.50	37.50	37.50	37.50
Total	37.50	37.50	37.50	37.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$224,499	\$232,825	\$224,468	\$231,326
160 - County - General	\$2,056,040	\$2,130,822	\$2,131,797	\$2,195,466
208 - Treasurer's Technology Fund	\$5,731	\$15,000	\$15,000	\$30,500
Total	\$2,286,270	\$2,378,647	\$2,371,265	\$2,457,292

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Motor Vehicle	\$1,335,215	\$1,397,962	\$1,406,311	\$1,457,076
Treasurer's Office Program	\$951,056	\$980,685	\$964,953	\$1,000,215
Total	\$2,286,270	\$2,378,647	\$2,371,265	\$2,457,292

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2017 AMENDED | 2018 APPROVED BUDGET





DEPARTMENT: GENERAL SERVICES

Department Overview:

The General Services Department is comprised of four divisions: Procurement, Delinquent Revenue Collection (DRE), the Public Safety Business Office (PSBO) and the Process Servers (addressed under District Court). The General Services Director provides executive level direction and coordination over these divisions as well as staff support to the Stabilization, Occupation and Revitalization initiative (SOAR). General Services is tasked with promoting data-driven decision making, continuous improvement of business processes, implementation of programs and policies that increase efficiency, effectiveness and transparency within the divisions and other areas and projects as assigned by the County Administrator and the County Administration Office.

Important Issues:

- General Services retained the support of two AmeriCorps VISTA volunteer in 2017. In 2018 that program may be abolished. The support for SOAR that has been provided by the VISTAs has been crucial to the success of that project. General Services will have to replace that source of manpower.
- General Services will need to pursue greater efficiencies across the board to meet growing demands in all divisions and SOAR. Data driven prioritization and resource allocation will be required in the coming year.
- The department needs to coordinate greater use of the existing relationships with the Bloomberg's What Works Cities (WWC) network. Offers a wealth of insights from 100 cities across the country, Johns Hopkins and Harvard. The UG would benefit from employing more of the programs that WWC has shared. Including Low Cost evaluations methods and for contractors and vendors, Recruiting Diversity and the data driven communication enhancement from the Behavioral Insights Team.

Highlights:

- Successfully concluded the active phase of the What Works Cities engagement to launch Open Data and Performance Management connected to SOAR.
- Revised the processes and goals to increase the annual target from 1,000 opportunities through the Tax Sale to 2,000 each year.
- The General Service Department has been heavily involved in all phases of the SOAR initiative and presented the details, direction and progress of SOAR to the Commission, the public and to What Works Cities partners around the country.

New Initiatives:

- Establish a flexible work space to bring SOAR teammates into a cooperative environment to address challenges and projects that cross departmental boundaries.
- The General Service Department will hire a full time SOAR Coordinator to expand the role currently filled by the VISTA volunteer. The Coordinator will pursue a broader base of volunteer and intern options to leverage the effectiveness of that position, in addition to maintaining the current roster of duties in data collection and reporting and resource coordination.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0280 - General Services

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$2,230,634	\$2,738,573	\$2,880,753	\$2,992,884
52 - Contractual Services	\$486,451	\$778,460	\$546,389	\$544,687
53 - Commodities	\$43,571	\$82,751	\$47,868	\$40,468
54 - Capital Outlay	\$3,060	0	0	0
57 - Nonexpense Items	\$220,783	0	\$1	\$1
Total	\$2,984,499	\$3,599,784	\$3,475,011	\$3,578,040

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
056 - Delinquent Tax Sale	8.00	8.00	8.00	8.00
057 - Procrmnt & Contract Compliance	8.25	8.25	6.00	6.00
128 - Public Safety Business Office	6.00	6.00	5.00	5.00
132 - Juvenile Justice Grants	9.50	9.50	11.25	11.25
280 - General Services	1.00	1.00	1.00	1.00
390 - Process Servers	11.00	11.00	11.00	11.00
411 - Contract Compliance	0.00	0.00	2.00	2.00
Total	43.75	43.75	44.25	44.25

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$997,620	\$1,086,733	\$1,004,182	\$1,013,921
113 - Consolidated Parks-General	\$3,063	\$3,064	\$3,064	\$3,064
160 - County - General	\$1,122,762	\$1,665,190	\$1,529,462	\$1,594,249
162 - County - Elections	\$3,612	\$3,613	\$3,613	\$3,613
165 - County - Aging	\$3,456	\$3,457	\$3,457	\$3,457
171 - County-Developmental Disability	\$1,378	\$1,379	\$1,379	\$1,379
172 - County - Health Department	\$8,626	\$8,627	\$8,627	\$8,627
225 - Community Development	\$4,607	\$4,608	\$4,608	\$4,608
241 - Juvenile CCA	\$687,368	\$618,201	\$703,127	\$724,689
262 - Department of Aging Grant Fund	\$1,276	\$1,277	\$1,277	\$1,277
263 - Health Department Grant Fund	\$1,490	\$1,491	\$1,491	\$1,491
264 - Community Corrections Grant Fd	\$3,999	\$4,000	\$4,000	\$4,000
266 - Other Special Grants	\$120,324	\$173,223	\$181,802	\$188,744
560 - Sewer System	\$22,916	\$22,917	\$22,917	\$22,917
565 - Sunflower Hills Golf	\$675	\$676	\$676	\$676
570 - Court Trustee	\$1,327	\$1,328	\$1,328	\$1,328
Total	\$2,140,803	\$3,599,784	\$3,475,011	\$3,578,040

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
056 - Delinquent Tax Sale	\$370,517	\$790,879	\$657,683	\$701,595
057 - Procrmnt & Contract Compliance	\$764,281	\$936,740	\$775,767	\$768,086
128 - Public Safety Business Office	\$293,999	\$365,814	\$363,654	\$378,584
132 - Juvenile Justice Grants	\$771,181	\$754,912	\$848,417	\$876,921
280 - General Services	\$114,472	\$114,792	\$114,076	\$114,535

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



390 - Process Servers	\$542,330	\$636,647	\$591,530	\$608,232
411 - Contract Compliance	\$127,719	0	\$123,882	\$130,088
Total	\$2,140,803	\$3,599,784	\$3,475,011	\$3,578,040

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0280 - General Services

Division: 280 - General Services

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$104,817	\$107,812	\$107,096	\$110,055
52 - Contractual Services	\$430	\$5,500	\$5,500	\$3,000
53 - Commodities	\$9,224	\$1,480	\$1,480	\$1,480
Total	\$114,472	\$114,792	\$114,076	\$114,535

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
280 - General Services	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$114,472	\$114,792	\$114,076	\$114,535
Total	\$114,472	\$114,792	\$114,076	\$114,535

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
General Services	\$114,472	\$114,792	\$114,076	\$114,535
Total	\$114,472	\$114,792	\$114,076	\$114,535



DEPARTMENT: GENERAL SERVICES

DIVISION: DELINQUENT REVENUE COLLECTIONS

Division Overview:

The Division 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 has been restructured to include a Manager. The addition of a manager will result in an ongoing evolution in the division's processes and practices.
- Delinquent Revenue will continue to optimize revenue collection in accordance with statutory law while pursuing an equitable balance with the goal of addressing blighted and vacant parcels through the Tax Sale.
- Delinquent Revenue must partner with the Land Bank to move parcels to the Tax Sale with the intended purpose of transferring them to the Land Bank to break the pattern of institutionalize vacancy. The Remodel/ Rehabilitation contractor program created by the Land Bank will make it possible to turn these structures from vacant spaces to vibrant places.

Highlights:

- Reorganized the Tax Sale process to add a 3rd Tax Sale in the year.
- Revised the processes and goals to increase the annual target from 1,000 propertunities through the Tax Sale to 2,000 each year.
- 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

2017 Amended - 2018 Budget



Department: 0280 - General Services

Division: 056 - Delinquent Tax Sale

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$355,056	\$537,620	\$550,129	\$570,261
52 - Contractual Services	\$7,741	\$245,009	\$99,304	\$123,084
53 - Commodities	\$7,720	\$8,250	\$8,250	\$8,250
Total	\$370,517	\$790,879	\$657,683	\$701,595

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
056 - Delinquent Tax Sale	8.00	8.00	8.00	8.00
Total	8.00	8.00	8.00	8.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$370,517	\$790,879	\$657,683	\$701,595
Total	\$370,517	\$790,879	\$657,683	\$701,595

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Delinquent Tax Sale	\$370,517	\$790,879	\$657,683	\$701,595
Total	\$370,517	\$790,879	\$657,683	\$701,595



DEPARTMENT: PROCUREMENT

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.
- Effectively monitor and evaluate procurement practices to determine and address areas of needed improvement
- Provide training to employees on purchasing policies/procedures
- Resources for the implementation of the revised Supplier Diversity Ordinance and Program.

Highlights:

- The Department developed a training pamphlet for entering purchase requisition into the UG's financial system.
- The Department developed a Visa Policy and Procedures Manual.
- The Department revised the Special Payment Document (SPUD) Policy.
- The Department will 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 Specification for an RFP Disparity Study
- Develop Green Initiatives to encourage environmentally friendly procurement
- Using best management practices, continue to be creative and innovative in structuring procurement opportunities for MBE, WBE, LBE vendors for projects/contracts.
- Participate in community outreach events to increase awareness and effectiveness on MBE, WBE, LBE opportunities.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0280 - General Services

Division: 057 - Procrmnt & Contract Compliance

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$403,812	\$566,106	\$413,290	\$431,491
52 - Contractual Services	\$355,016	\$358,232	\$352,995	\$333,913
53 - Commodities	\$5,453	\$12,402	\$9,482	\$2,682
Total	\$764,281	\$936,740	\$775,767	\$768,086

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
057 - Procrmnt & Contract Compliance	8.25	8.25	6.00	6.00
Total	8.25	8.25	6.00	6.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$522,874	\$663,486	\$532,322	\$523,047
113 - Consolidated Parks-General	\$3,063	\$3,064	\$3,064	\$3,064
160 - County - General	\$148,471	\$180,305	\$150,496	\$152,090
162 - County - Elections	\$3,612	\$3,613	\$3,613	\$3,613
165 - County - Aging	\$3,456	\$3,457	\$3,457	\$3,457
171 - County-Developmental Disability	\$1,378	\$1,379	\$1,379	\$1,379
172 - County - Health Department	\$8,626	\$8,627	\$8,627	\$8,627
225 - Community Development	\$4,607	\$4,608	\$4,608	\$4,608
262 - Department of Aging Grant Fund	\$1,276	\$1,277	\$1,277	\$1,277
263 - Health Department Grant Fund	\$1,490	\$1,491	\$1,491	\$1,491
264 - Community Corrections Grant Fd	\$3,999	\$4,000	\$4,000	\$4,000
266 - Other Special Grants	\$36,511	\$36,512	\$36,512	\$36,512
560 - Sewer System	\$22,916	\$22,917	\$22,917	\$22,917
565 - Sunflower Hills Golf	\$675	\$676	\$676	\$676
570 - Court Trustee	\$1,327	\$1,328	\$1,328	\$1,328
Total	\$764,281	\$936,740	\$775,767	\$768,086

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Centralized Supplies	\$1,002	\$13,050	\$4,893	\$2,893
Procrmnt & Contract Compliance	\$761,083	\$918,690	\$770,874	\$765,193
Purchasing	\$2,196	\$5,000	0	0
Total	\$764,281	\$936,740	\$775,767	\$768,086



DEPARTMENT: GENERAL SERVICES

DIVISION: PUBLIC SAFETY BUSINESS OFFICE

Division Overview:

The Public Safety Business Office (PSBO) handles fiscal functions for Community Corrections, Police and Sheriff's Departments. The Public Safety Business Office was created by combining the fiscal and time keeping staff from the respective departments in 2003. Bill payment, contract management, grant management, and time keeping are all labor intensive processes. Time keeping is particularly time sensitive. The merger created the capacity to cross train staff who had previously worked in isolation. A single absence can no longer bring any department's fiscal functions to a halt. The synergy of the process allows the fiscal and time keeping functions to be carried out more effectively even though the overall staff has been reduced by 40 percent, through attrition.

Because PSBO staff has extensive experience with grants, the Division 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 divisions to form General Services and, in the short term, has undertaken to assist with the fiscal and payroll responsibilities of our sister divisions.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0280 - General Services

Division: 128 - Public Safety Business Office

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$290,909	\$357,710	\$355,550	\$371,980
52 - Contractual Services	\$1,258	\$2,700	\$2,700	\$1,800
53 - Commodities	\$1,832	\$5,404	\$5,404	\$4,804
Total	\$293,999	\$365,814	\$363,654	\$378,584

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
128 - Public Safety Business Office	6.00	6.00	5.00	5.00
Total	6.00	6.00	5.00	5.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$232,556	\$308,455	\$233,902	\$246,251
160 - County - General	\$61,444	\$57,359	\$129,753	\$132,332
Total	\$293,999	\$365,814	\$363,654	\$378,584

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Public Safety Business Office	\$293,999	\$365,814	\$363,654	\$378,584
Total	\$293,999	\$365,814	\$363,654	\$378,584

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0280 - General Services

Division: 132 - Juvenile Justice Grants

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$453,732	\$584,876	\$791,472	\$819,976
52 - Contractual Services	\$79,279	\$115,521	\$34,392	\$34,392
53 - Commodities	\$17,387	\$54,515	\$22,552	\$22,552
57 - Nonexpense Items	\$220,783	0	\$1	\$1
Total	\$771,181	\$754,912	\$848,417	\$876,921

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
132 - Juvenile Justice Grants	9.50	9.50	11.25	11.25
Total	9.50	9.50	11.25	11.25

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
241 - Juvenile CCA	\$687,368	\$618,201	\$703,127	\$724,689
266 - Other Special Grants	\$83,813	\$136,711	\$145,290	\$152,232
Total	\$771,181	\$754,912	\$848,417	\$876,921

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Early Judicial Intervention	\$115,709	\$170,607	\$137,119	\$141,189
JJ Juv Intake & Assessment	\$582,037	\$479,098	\$711,298	\$735,730
JJA 180 Degrees	\$73,435	\$105,139	0	0
JJA Block Grant Administration	0	\$68	\$1	\$1
Total	\$771,181	\$754,912	\$848,417	\$876,921

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0280 - General Services

Division: 390 - Process Servers

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$494,588	\$584,449	\$539,332	\$559,034
52 - Contractual Services	\$42,727	\$51,498	\$51,498	\$48,498
53 - Commodities	\$1,955	\$700	\$700	\$700
54 - Capital Outlay	\$3,060	0	0	0
Total	\$542,330	\$636,647	\$591,530	\$608,232

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
390 - Process Servers	11.00	11.00	11.00	11.00
Total	11.00	11.00	11.00	11.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$542,330	\$636,647	\$591,530	\$608,232
Total	\$542,330	\$636,647	\$591,530	\$608,232

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Process Servers	\$542,330	\$636,647	\$591,530	\$608,232
Total	\$542,330	\$636,647	\$591,530	\$608,232

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2017 AMENDED | 2018 APPROVED BUDGET





Department: 0280 - General Services

Division: 411 - Contract Compliance

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$127,719	0	\$123,882	\$130,088
Total	\$127,719	0	\$123,882	\$130,088

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
411 - Contract Compliance	0.00	0.00	2.00	2.00
Total	0.00	0.00	2.00	2.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$127,719	0	\$123,882	\$130,088
Total	\$127,719	0	\$123,882	\$130,088

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Contract Compliance	\$127,719	0	\$123,882	\$130,088
Total	\$127,719	0	\$123,882	\$130,088



DEPARTMENT: HUMAN RESOURCES

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.
- Develop a strategy to hire Unified Government employees with the emphasis on servant leadership and customer service.
- Continue partnership between UG, Cerner, United Health Care and University of Kansas to promote wellness through a Wellness Incentive Program for eligible Unified Government employees.
- Develop an action plan to address issues identified in the Gallagher Compensation Plan for employee compensation.

Highlights:

- Human Resources tracked 178 workers' compensation claims in 2016. 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.
- Developed a Beginners Spanish course for Customer Service for employees.
- Grand Opening of the Road to Wellness Employee Health Center – December 16, 2016
- Continue to collaborate with the Budget Department to balance the employee position inventory count for the UG.
- Human Resources were able to complete the following recommendations as outlined by the Department of Justice/Public Safety Taskforce in 2015.
 - Implement monthly testing for the Sheriff Department
 - Completed and implemented a physical agility exam for Sheriff sworn staff with Standard & Associates
 - Recruited and hired Fire Trainees for the Fire Department

New Initiatives:

- Continue to work thru an upgrade of the Human Resources/Payroll software program and Employee Self Service II in collaboration with the Payroll Division.
- Continue to develop a Total Compensation Report for Unified Government employees to be distributed on an annual basis through Employee Self Service.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0090 - Human Resources

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$852,049	\$949,973	\$937,007	\$973,654
52 - Contractual Services	\$168,032	\$221,150	\$209,650	\$209,150
53 - Commodities	\$38,167	\$58,771	\$50,771	\$58,771
54 - Capital Outlay	\$144,761	\$50,000	\$50,000	\$50,000
Total	\$1,203,010	\$1,279,894	\$1,247,428	\$1,291,575

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
090 - Human Resources Department	12.00	13.00	13.00	13.00
Total	12.00	13.00	13.00	13.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$1,123,177	\$1,197,723	\$1,161,680	\$1,203,031
160 - County - General	\$46,678	\$52,405	\$51,908	\$53,676
560 - Sewer System	\$33,155	\$29,766	\$33,839	\$34,869
Total	\$1,203,010	\$1,279,894	\$1,247,428	\$1,291,575

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Employee Awards & Appreciation	\$13,832	\$16,516	\$16,516	\$16,516
Personnel Program	\$1,047,799	\$1,059,225	\$1,038,792	\$1,073,123
Recruitment	\$68,933	\$130,570	\$114,070	\$118,570
Risk Management Program	\$70,839	\$65,194	\$72,661	\$74,977
Volunteer Center	\$1,607	\$8,389	\$5,389	\$8,389
Total	\$1,203,010	\$1,279,894	\$1,247,428	\$1,291,575



DEPARTMENT: 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:

- Providing legal services to the SOAR (Stabilization Occupation & Revitalization) initiatives aimed at eliminating blight as well as preserving abandoned and vacant structures and returning them to productive, tax-generating use.
- 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:

- The Legal Department will work with the Police Department and the Sheriff to ensure that proper policies are in place regarding the use of the body worn cameras.
- The Legal Department previously worked with the Downtown Shareholders to draft the documents necessary to create the Downtown Improvement District, which promotes a clean & safe downtown. The Legal Department worked with the Land Bank to develop their rehabilitation program, and these relationships will continue to be fostered to allow for an increase in safety and economic prosperity.
- Acquire proprietary software designed to provide a central electronic location for managing and organizing key documents and information.
- Assist with all new SOAR initiatives.
- Initiate additional education and training programs throughout the organization as needed.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0013 - Unified Legal

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,809,580	\$1,879,443	\$1,918,036	\$1,994,598
52 - Contractual Services	\$1,554,916	\$585,418	\$791,252	\$812,918
53 - Commodities	\$10,500	\$18,932	\$18,932	\$18,932
55 - Grants, Claims, Shared Revenue	\$554,126	\$730,850	\$1,528,100	\$703,350
57 - Nonexpense Items	\$5,847	\$5,848	\$5,848	\$5,848
Total	\$3,934,968	\$3,220,491	\$4,262,168	\$3,535,646

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
013 - County Attorney Office	20.00	20.00	21.00	21.00
Total	20.00	20.00	21.00	21.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$2,915,524	\$2,397,885	\$2,935,014	\$2,623,678
160 - County - General	\$815,018	\$607,692	\$1,106,584	\$683,728
165 - County - Aging	0	\$100	\$100	\$100
266 - Other Special Grants	\$82,933	\$90,850	\$81,752	\$84,846
560 - Sewer System	\$121,493	\$123,964	\$138,718	\$143,294
Total	\$3,934,968	\$3,220,491	\$4,262,168	\$3,535,646

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
013 - County Attorney Office	\$1,867,504	\$1,964,514	\$2,003,107	\$2,079,669
343 - Special Judgment & Liab-City	\$1,484,654	\$878,417	\$1,256,501	\$878,417
675 - Special Judgment & Liab-County	\$582,811	\$377,560	\$1,002,560	\$577,560
Total	\$3,934,968	\$3,220,491	\$4,262,168	\$3,535,646

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
343 - Special Judgment & Liab-City	Anticipated legal expenses for 2017	110 - City - General Fund	\$445,084	0	0.00
675 - Special Judgment & Liab-County	Anticipated legal expenses for 2017 and 2018	160 - County - General	\$645,000	\$200,000	0.00
Total			\$1,090,084	\$200,000	0.00

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0013 - Unified Legal

Division: 013 - County Attorney Office

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,809,580	\$1,879,443	\$1,918,036	\$1,994,598
52 - Contractual Services	\$41,993	\$61,011	\$61,011	\$61,011
53 - Commodities	\$10,084	\$18,212	\$18,212	\$18,212
57 - Nonexpense Items	\$5,847	\$5,848	\$5,848	\$5,848
Total	\$1,867,504	\$1,964,514	\$2,003,107	\$2,079,669

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
013 - County Attorney Office	20.00	20.00	21.00	21.00
Total	20.00	20.00	21.00	21.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$1,430,871	\$1,519,568	\$1,678,613	\$1,745,361
160 - County - General	\$232,207	\$230,132	\$104,024	\$106,168
266 - Other Special Grants	\$82,933	\$90,850	\$81,752	\$84,846
560 - Sewer System	\$121,493	\$123,964	\$138,718	\$143,294
Total	\$1,867,504	\$1,964,514	\$2,003,107	\$2,079,669

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
County Attorney Administration	\$1,564,104	\$1,643,464	\$1,683,509	\$1,746,136
Diversion/Victim Assistance	\$68,546	\$74,248	\$70,218	\$74,160
Land Management/Disposition	\$61,959	\$70,222	\$68,227	\$71,572
Municipal Court Prosecutors	\$172,894	\$176,580	\$181,153	\$187,802
Total	\$1,867,504	\$1,964,514	\$2,003,107	\$2,079,669

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0013 - Unified Legal

Division: 343 - Special Judgment & Liab-City

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$951,373	\$396,847	\$522,681	\$404,347
53 - Commodities	\$416	\$720	\$720	\$720
55 - Grants, Claims, Shared Revenue	\$532,865	\$480,850	\$733,100	\$473,350
Total	\$1,484,654	\$878,417	\$1,256,501	\$878,417

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$1,484,654	\$878,317	\$1,256,401	\$878,317
165 - County - Aging	0	\$100	\$100	\$100
Total	\$1,484,654	\$878,417	\$1,256,501	\$878,417

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Special Judgment & Liab-City	\$1,484,654	\$878,417	\$1,256,501	\$878,417
Total	\$1,484,654	\$878,417	\$1,256,501	\$878,417

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
343 - Special Judgment & Liab-City	Anticipated Legal Expenses for 2017	110 - City - General Fund	\$445,084	0	0.00
Total			\$445,084	0	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0013 - Unified Legal

Division: 675 - Special Judgment & Liab-County

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$561,549	\$127,560	\$207,560	\$347,560
55 - Grants, Claims, Shared Revenue	\$21,261	\$250,000	\$795,000	\$230,000
Total	\$582,811	\$377,560	\$1,002,560	\$577,560

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$582,811	\$377,560	\$1,002,560	\$577,560
Total	\$582,811	\$377,560	\$1,002,560	\$577,560

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Special Judgment & Liab-County	\$582,811	\$377,560	\$1,002,560	\$577,560
Total	\$582,811	\$377,560	\$1,002,560	\$577,560

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
675 - Special Judgment & Liab-County	Anticipated Legal Expenses for 2017 and 2018	160 - County - General	\$645,000	\$200,000	0.00
Total			\$645,000	\$200,000	0.00



DEPARTMENT: 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 role 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 2017.
- 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:

- **2017 & 2018 Budget:** Compliance with the Government Auditing Standards regarding minimum training hours for all staff.
- **2017 & 2018 Budget:** Additional funding for required memberships to support the office staff certifications.
- **2017 Amended Budget:** Additional funding to replace three outdated computers in Legislative Auditors Office.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0140 - Legislative Auditor

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$562,286	\$566,526	\$581,661	\$598,044
52 - Contractual Services	\$71,254	\$76,663	\$76,663	\$76,663
53 - Commodities	\$2,091	\$2,680	\$2,680	\$2,680
Total	\$635,631	\$645,869	\$661,004	\$677,387

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
140 - Legislative Auditor	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$635,631	\$645,869	\$661,004	\$677,387
Total	\$635,631	\$645,869	\$661,004	\$677,387

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
140 - Legislative Auditor	\$635,631	\$645,869	\$661,004	\$677,387
Total	\$635,631	\$645,869	\$661,004	\$677,387

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas
2017 Amended - 2018 Budget



Department: 0009 - Operations Business Office

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$152,077	\$157,015	\$157,651	\$165,449
53 - Commodities	0	\$720	\$720	\$720
Total	\$152,077	\$157,735	\$158,371	\$166,169

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
009 - Operation Services Division	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$78,098	\$80,871	\$81,303	\$85,541
560 - Sewer System	\$73,980	\$76,864	\$77,068	\$80,628
Total	\$152,077	\$157,735	\$158,371	\$166,169

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
009 - Operation Services Division	\$152,077	\$157,735	\$158,371	\$166,169
Total	\$152,077	\$157,735	\$158,371	\$166,169

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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET

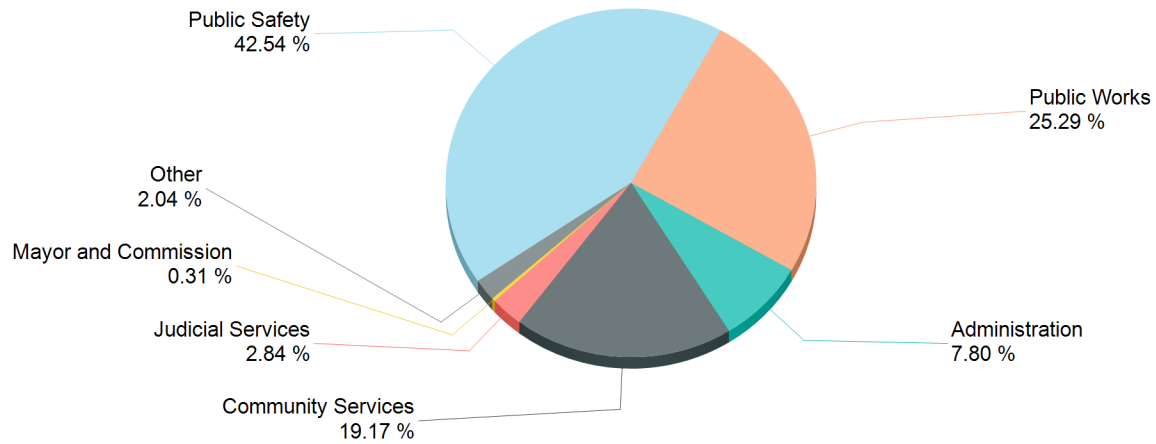


PUBLIC SAFETY





Section: Public Safety



0006 - Emergency Management	\$1,179,918
0020 - Police Department	\$53,492,280
0030 - Fire Department	\$54,896,253
0130 - Community Corrections	\$5,005,384
0200 - Sheriff	\$25,244,850
0416 - WyCo Radio Communications	\$865,102



Departments / Divisions

0006 - Emergency Management

006 - Emergency Management Division

0020 - Police Department

021 - Administration

024 - Operations Bureau

025 - Services Bureau

0030 - Fire Department

031 - Fire Administrative Division

032 - Fire Prevention Division

033 - Fire Communications Division

034 - Fire Vehicle Replace/Repr Div

035 - Fire Equipment/Supplies Div

036 - Fire Training Division

037 - Fire Suppression Division

038 - Fire Special Operations Div

039 - Division of Emergency Med Serv

0130 - Community Corrections

127 - Pre-Trial Services

130 - Community Corrections

131 - CC Program Income

132 - Juvenile Justice Grants

134 - Alcohol/Drug Treatment

0200 - Sheriff

129 - Jail Commissary Division

198 - Public Safety Interlocal

199 - Jail-Inmate Housing Division

200 - Sheriff Administration

215 - Jail

216 - Medical Contract Division

220 - Juvenile Detention Center

0416 - WyCo Radio Communications

416 - WyCo Radio Communications



DEPARTMENT: COMMUNITY CORRECTIONS

Mission Statement:

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

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.

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:

- 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 by 33% since 2010. In addition, the number of youth in States Custody has been reduced by 46.7% since 2015.

New Initiatives:

- The Juvenile Services Division will be opening a Youth Services Center (YSC) in May 2017 that will target youth that are in violation of their probation or are at risk for being placed in state's custody. The YSC will provide evidence based interventions in conjunction with mentors, peer support and other social service providers to area youth. A Disproportionate Minority Contact (DMC) Coordinator will also be actively tracking and identifying systemic issues that can be addressed to reduce the over representation of youth of color in our local justice system.
- The Adult Services Division in partnership with Wyandotte Mental Health, District Court and the District Attorney's Office is in the process starting Wyandotte Counties first Behavioral Health Court for felons currently assigned to our agency and diagnosed as having a Serious Persistent Mental Illness (SPMI). The Court has a proposed go live date of August 1, 2017.
- The Pre-Trial House Arrest Division completed the first year of its High Intensity Supervision Program (HISP) where an officer supervises 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. An average of 14 (high risk to not appear for court) offenders have been supervised at any time thereby reducing the potential daily farm out costs.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0130 - Community Corrections

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$3,028,968	\$4,032,995	\$3,992,392	\$4,174,614
52 - Contractual Services	\$298,828	\$1,022,531	\$861,560	\$814,352
53 - Commodities	\$74,674	\$152,153	\$126,079	\$126,079
54 - Capital Outlay	\$17,571	0	0	0
55 - Grants, Claims, Shared Revenue	0	\$25,353	\$25,353	\$25,353
57 - Nonexpense Items	\$296,273	0	0	0
Total	\$3,716,311	\$5,233,032	\$5,005,384	\$5,140,398

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
127 - Pre-Trial Services	10.00	10.00	10.00	10.00
130 - Community Corrections	31.00	31.00	29.35	29.35
132 - Juvenile Justice Grants	21.00	21.00	21.45	21.45
134 - Alcohol/Drug Treatment	3.50	3.50	3.70	3.70
Total	65.50	65.50	64.50	64.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$5,700	0	0	0
160 - County - General	\$623,615	\$729,571	\$774,836	\$809,141
222 - Special Alcohol Program	\$231,427	\$335,380	\$416,765	\$426,987
240 - Adult CCA	\$1,513,742	\$2,361,654	\$1,965,353	\$1,997,557
241 - Juvenile CCA	\$1,329,221	\$1,436,303	\$1,487,396	\$1,545,680
264 - Community Corrections Grant Fd	\$12,609	\$370,124	\$361,034	\$361,034
Total	\$3,716,311	\$5,233,032	\$5,005,384	\$5,140,398

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
127 - Pre-Trial Services	\$537,858	\$653,646	\$641,432	\$670,243
130 - Community Corrections	\$1,629,739	\$2,729,592	\$2,389,077	\$2,430,366
131 - CC Program Income	\$7,109	\$149,329	\$149,329	\$149,329
132 - Juvenile Justice Grants	\$1,329,221	\$1,436,303	\$1,487,396	\$1,545,680
134 - Alcohol/Drug Treatment	\$212,386	\$264,162	\$338,150	\$344,781
Total	\$3,716,311	\$5,233,032	\$5,005,384	\$5,140,398



Department: 0130 - Community Corrections

Division: 134 - Alcohol/Drug Treatment

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$190,815	\$190,568	\$264,556	\$271,187
52 - Contractual Services	\$19,628	\$66,069	\$66,069	\$66,069
53 - Commodities	\$1,942	\$7,525	\$7,525	\$7,525
Total	\$212,386	\$264,162	\$338,150	\$344,781

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
134 - Alcohol/Drug Treatment	3.50	3.50	3.70	3.70
Total	3.50	3.50	3.70	3.70

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
222 - Special Alcohol Program	\$212,386	\$264,162	\$338,150	\$344,781
Total	\$212,386	\$264,162	\$338,150	\$344,781

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Adult Drug Diversion Services	\$145,453	\$176,724	\$185,147	\$190,511
Drug Court	\$66,933	\$87,438	\$153,003	\$154,269
Total	\$212,386	\$264,162	\$338,150	\$344,781



Department: 0130 - Community Corrections

Division: 131 - CC Program Income

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$1,632	\$141,627	\$141,627	\$141,627
53 - Commodities	\$5,477	\$7,702	\$7,702	\$7,702
Total	\$7,109	\$149,329	\$149,329	\$149,329

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
264 - Community Corrections Grant Fd	\$7,109	\$149,329	\$149,329	\$149,329
Total	\$7,109	\$149,329	\$149,329	\$149,329

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
CC Program Income	\$7,109	\$149,329	\$149,329	\$149,329
Total	\$7,109	\$149,329	\$149,329	\$149,329



Department: 0130 - Community Corrections

Division: 130 - Community Corrections

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,284,819	\$1,971,637	\$1,818,167	\$1,894,664
52 - Contractual Services	\$176,817	\$676,148	\$517,577	\$482,369
53 - Commodities	\$28,173	\$56,454	\$27,980	\$27,980
55 - Grants, Claims, Shared Revenue	0	\$25,353	\$25,353	\$25,353
57 - Nonexpense Items	\$139,930	0	0	0
Total	\$1,629,739	\$2,729,592	\$2,389,077	\$2,430,366

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
130 - Community Corrections	31.00	31.00	29.35	29.35
Total	31.00	31.00	29.35	29.35

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$91,456	\$75,925	\$133,404	\$138,898
222 - Special Alcohol Program	\$19,041	\$71,218	\$78,615	\$82,206
240 - Adult CCA	\$1,513,742	\$2,361,654	\$1,965,353	\$1,997,557
264 - Community Corrections Grant Fd	\$5,500	\$220,795	\$211,705	\$211,705
Total	\$1,629,739	\$2,729,592	\$2,389,077	\$2,430,366

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Adult Drug Court Discretionary	0	\$210,655	\$210,655	\$210,655
Behavioral Health	\$118,743	\$399,706	\$308,364	\$276,244
CC Adult Administration	\$64,246	\$62,430	\$62,394	\$64,523
CC Adult Services	\$1,355,293	\$1,979,398	\$1,674,222	\$1,740,007
CC Diversion Program	\$91,456	\$75,925	\$133,404	\$138,898
CC Juvenile Services	0	\$1,478	\$38	\$38
Total	\$1,629,739	\$2,729,592	\$2,389,077	\$2,430,366



Department: 0130 - Community Corrections

Division: 127 - Pre-Trial Services

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$471,830	\$589,436	\$577,222	\$618,033
52 - Contractual Services	\$32,418	\$54,640	\$52,240	\$40,240
53 - Commodities	\$16,039	\$9,570	\$11,970	\$11,970
54 - Capital Outlay	\$17,571	0	0	0
Total	\$537,858	\$653,646	\$641,432	\$670,243

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
127 - Pre-Trial Services	10.00	10.00	10.00	10.00
Total	10.00	10.00	10.00	10.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$5,700	0	0	0
160 - County - General	\$532,158	\$653,646	\$641,432	\$670,243
Total	\$537,858	\$653,646	\$641,432	\$670,243

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Pre-Trial Services	\$537,858	\$653,646	\$641,432	\$670,243
Total	\$537,858	\$653,646	\$641,432	\$670,243

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2017 AMENDED | 2018 APPROVED BUDGET





Department: 0130 - Community Corrections

Division: 132 - Juvenile Justice Grants

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,081,503	\$1,281,354	\$1,332,447	\$1,390,731
52 - Contractual Services	\$68,331	\$84,047	\$84,047	\$84,047
53 - Commodities	\$23,043	\$70,902	\$70,902	\$70,902
57 - Nonexpense Items	\$156,343	0	0	0
Total	\$1,329,221	\$1,436,303	\$1,487,396	\$1,545,680

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
132 - Juvenile Justice Grants	15.00	15.00	21.45	21.45
Total	15.00	15.00	21.45	21.45

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
241 - Juvenile CCA	\$1,329,221	\$1,436,303	\$1,487,396	\$1,545,680
Total	\$1,329,221	\$1,436,303	\$1,487,396	\$1,545,680

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
CC Juvenile Admin	\$175,504	\$144,288	\$144,209	\$148,766
CC Juvenile Services	\$1,153,717	\$1,292,015	\$1,343,187	\$1,396,914
Total	\$1,329,221	\$1,436,303	\$1,487,396	\$1,545,680



DEPARTMENT: 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, a Hazard Mitigation Plan and many other plans such as a Debris Management Plan. Major responsibilities include: managing the county-wide Outdoor Warning System (78 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 for.
- Providing project management for an major remodel of the Wy Co / KCK Communications Center
- 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:

- Maintain and enhance the county-wide trunked, digital voice communications system.
- The 5 year revision of the County Emergency Operations Plan is almost complete with submission to the State planned for 3rd quarter of 2017
- 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.
- Support the implantation of a County Wide Fiber Network.
- Implementing backup systems and equipment for the County Wide Radio System including infrastructure and end user equipment.
- Develop a comprehensive Debris Management Plan to support the clearing and disposal of debris post event such as severe storms or other man-made incidents
- Rewrite all existing policies and procedures that have been impacted by changes in the County Emergency Operations Plan

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0006 - Emergency Management

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$407,522	\$385,737	\$389,813	\$403,340
52 - Contractual Services	\$180,683	\$150,412	\$150,412	\$150,412
53 - Commodities	\$33,451	\$104,018	\$154,693	\$154,693
54 - Capital Outlay	\$377,958	\$485,000	\$485,000	\$335,000
Total	\$999,614	\$1,125,167	\$1,179,918	\$1,043,445

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
006 - Emergency Management Division	5.00	5.00	5.25	5.25
Total	5.00	5.00	5.25	5.25

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$1	0	0	0
160 - County - General	\$922,927	\$1,015,381	\$1,019,250	\$879,159
266 - Other Special Grants	\$76,686	\$109,786	\$160,668	\$164,286
Total	\$999,614	\$1,125,167	\$1,179,918	\$1,043,445

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
006 - Emergency Management Division	\$999,614	\$1,125,167	\$1,179,918	\$1,043,445
Total	\$999,614	\$1,125,167	\$1,179,918	\$1,043,445

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2017 AMENDED | 2018 APPROVED BUDGET





Department: 0416 - WyCo Radio Communications

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$1,077,730	\$857,700	\$857,700	\$857,700
53 - Commodities	\$6,450	\$7,402	\$7,402	\$7,402
Total	\$1,084,180	\$865,102	\$865,102	\$865,102

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$1,084,180	\$865,102	\$865,102	\$865,102
Total	\$1,084,180	\$865,102	\$865,102	\$865,102

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
416 - WyCo Radio Communications	\$1,084,180	\$865,102	\$865,102	\$865,102
Total	\$1,084,180	\$865,102	\$865,102	\$865,102

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2017 AMENDED | 2018 APPROVED BUDGET





DEPARTMENT: FIRE

Department Overview:

The Kansas City Kansas Fire Department (KCKFD) 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:

- Maintain and achieve adequate staffing levels.
- Continue to work toward increased compliance with National Fire Protection Association (NFPA) 1710 (Best Practices).
- Update, modernize and replace multiple existing facilities.
- Need to move aggressively toward compliance with established ten-year replacement program for fire apparatus.
- Permanent and functional maintenance/property/storage facility.

Highlights:

- Fire Department responded to 29,183 calls for service.
- Responded to 20,803 EMS incidents, 16,673 patients transported by KCKFD EMS units.
- Over 5,000 children and adults instructed in Fire Safety Education.
- Continued HeartSafe 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:

- Continued evaluation of Fire operations, Resource Allocation NFPA 1710, and facilities as part of comprehensive needs assessment through the comprehensive strategic planning Labor/Management process.
- Further implementing of new technologies for Computer Aided Dispatch (CAD) and Records Management System (RMS) project-update and replace computer hardware and peripherals.
- Evaluation of wellness program with the goal of meeting national standards.
- 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 phase two HeartSafe initiative.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0030 - Fire Department

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$45,381,953	\$46,965,374	\$44,944,075	\$46,788,574
52 - Contractual Services	\$1,393,694	\$1,377,514	\$1,404,093	\$1,399,093
53 - Commodities	\$2,610,142	\$2,336,465	\$2,413,361	\$2,301,243
54 - Capital Outlay	\$2,194,000	\$3,302,100	\$3,412,100	\$2,894,100
55 - Grants, Claims, Shared Revenue	\$490,624	\$466,624	\$466,624	\$486,070
57 - Nonexpense Items	\$2,256,000	\$2,256,000	\$2,256,000	\$2,256,000
Total	\$54,326,414	\$56,704,077	\$54,896,253	\$56,125,080

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
031 - Fire Administrative Division	9.00	9.00	9.00	9.00
032 - Fire Prevention Division	6.00	6.00	6.00	6.00
033 - Fire Communications Division	18.00	18.00	16.00	16.00
034 - Fire Vehicle Replace/Repr Div	3.00	3.00	3.00	3.00
035 - Fire Equipment/Supplies Div	2.00	2.00	2.00	2.00
036 - Fire Training Division	16.00	16.00	15.00	15.00
037 - Fire Suppression Division	336.00	336.00	323.00	323.00
039 - Division of Emergency Med Serv	83.00	83.00	83.00	83.00
Total	473.00	473.00	457.00	457.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$40,394,828	\$41,464,510	\$38,808,933	\$39,543,614
160 - County - General	\$1,147,861	\$1,351,022	\$999,454	\$1,033,551
212 - Dedicated Sales Tax	\$3,290,323	\$3,135,020	\$3,646,759	\$3,868,005
266 - Other Special Grants	\$236,715	\$7,026	\$7,026	\$7,026
564 - Emergency Medical Services	\$9,256,688	\$10,746,499	\$11,434,081	\$11,672,884
860 - Fire SAFER Grant Stimulus	0	0	0	0
Total	\$54,326,414	\$56,704,077	\$54,896,253	\$56,125,080

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
031 - Fire Administrative Division	\$1,866,722	\$2,269,376	\$2,419,004	\$2,555,488
032 - Fire Prevention Division	\$552,570	\$605,697	\$667,373	\$693,497
033 - Fire Communications Division	\$1,147,861	\$1,351,022	\$999,454	\$1,033,551
034 - Fire Vehicle Replace/Repr Div	\$1,105,569	\$1,172,107	\$1,007,837	\$950,241
035 - Fire Equipment/Supplies Div	\$1,189,642	\$958,597	\$952,098	\$947,965
036 - Fire Training Division	\$645,584	\$1,238,069	\$1,183,243	\$1,233,123
037 - Fire Suppression Division	\$37,261,595	\$37,923,915	\$35,382,673	\$36,096,621
038 - Fire Special Operations Div	\$29,744	\$31,693	\$31,693	\$31,693
039 - Division of Emergency Med Serv	\$10,527,127	\$11,153,601	\$12,252,878	\$12,582,900
Total	\$54,326,414	\$56,704,077	\$54,896,253	\$56,125,080

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
036 - Fire Training Division	Trainee Program Funding	110 - City - General Fund	\$53,944	\$53,944	0.00
Total			\$53,944	\$53,944	0.00



DEPARTMENT: FIRE

DIVISION: 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 EMS includes advanced life support (ALS) and basic life support (BLS) first responder service along with ALS 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).
- Continue the purchase for new and innovative EMS equipment for firefighters.
- Medicaid reimbursement through Ground Emergency Medical Transport/Centers for Medicare & Medicaid Services (GEMT/CMS): pursuing legislation for supplemental reimbursement of uncompensated costs related to the treatment and transportation of Medicaid patients (approx. 3,200 annual Medicaid transports). Potential increase in reimbursement (approximately 2-3 million dollars annually).
- 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 cardiac arrest saves.
- 16,673 patients transported.
- Responded to 20,803 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.
- Implemented Fire Mobile Tablets in all apparatus for real-time CAD data display, unit status GPS location, proximity dispatching, and electronic patient care reporting.

New Initiatives:

- Utilization of SharePoint for information system integration and communication.
- Placed into service new ZOLL X-Series cardiac monitors (7) for first responder apparatus capable of side-stream ETCO2 monitoring and 12-Lead EKG acquisition and transmission.
- Strategic plan development and implementation through labor/management initiative.
- PulsePoint implementation in 2017 to allow for text messaging to citizens within walking distance of a cardiac arrest victim.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0030 - Fire Department

Division: 039 - Division of Emergency Med Serv

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$5,436,467	\$5,720,572	\$6,686,849	\$7,113,425
52 - Contractual Services	\$545,603	\$547,833	\$547,833	\$547,833
53 - Commodities	\$851,676	\$853,572	\$853,572	\$853,572
54 - Capital Outlay	\$970,756	\$1,309,000	\$1,442,000	\$1,326,000
55 - Grants, Claims, Shared Revenue	\$466,624	\$466,624	\$466,624	\$486,070
57 - Nonexpense Items	\$2,256,000	\$2,256,000	\$2,256,000	\$2,256,000
Total	\$10,527,127	\$11,153,601	\$12,252,878	\$12,582,900

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
039 - Division of Emergency Med Serv	83.00	83.00	83.00	83.00
Total	83.00	83.00	83.00	83.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$1,045,577	\$239,695	\$894,934	\$929,220
212 - Dedicated Sales Tax	\$224,861	\$167,407	\$198,863	\$382,797
564 - Emergency Medical Services	\$9,256,688	\$10,746,499	\$11,159,081	\$11,270,884
860 - Fire SAFER Grant Stimulus	0	0	0	0
Total	\$10,527,127	\$11,153,601	\$12,252,878	\$12,582,900

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Emergency Medical Services	\$10,527,127	\$11,153,601	\$12,252,878	\$12,582,900
Total	\$10,527,127	\$11,153,601	\$12,252,878	\$12,582,900



DEPARTMENT: FIRE

DIVISION: FIRE DEPARTMENT ADMINISTRATION

Division Overview:

Fire Administration is the central administrative office of the Fire Department. This Division provides direction for all other divisions within the department. Fire Administration is responsible for all Fire Department operations and personnel as well as the various support services for these operations, including all strategic planning, timekeeping, payroll, fiscal administration, budget development, capital project planning, and personnel record keeping. Administration ensures that the department complies with all applicable National Fire Protection Administration standards to the best of its ability.

Important Issues:

- To manage effectively through consideration of “Best Practices” as defined by national standards- NFPA 1710.
- Continue to provide a standard of excellence throughout the entire Department.
- Focus on staffing, equipment and training so that our capabilities and resources allow the Fire Department to continue to protect the public while keeping firefighters safe.
- Continue to provide for and improve the Department’s Wellness/Fitness Program.
- Need to maintain the necessary staffing for qualified Command Officers and training officers for the purpose of safety and accountability.
- As a fire service entity, be vigilant in our efforts to maintain the level of service the public has been accustomed to as an expectation of excellence (based on our pledge not to reduce services, as stated during informational public meetings related to the Public Safety Sales Tax).
- Process all administrative items, including budgetary, payroll, and timekeeping.
- Coordinate and support the delivery of Services with a continued emphasis on customer service
- Continue to aggressively pursue minority recruitment efforts.

Highlights:

- Fire Department responded to 29,183 calls for service.
- Maintained high level of fire protection services and the delivery of Emergency Medical Services.
- Continued to improve customer service through the Quality Assurance/Quality Insurance Position (feedback loop) resulting in better patient care, customer service, and increased collection (Medicare/Medicaid reimbursement).

New Initiatives:

- Evaluation of firefighter wellness program to determine if meeting national standards.
- Continue to update and replace computer hardware and peripherals.
- Acquire total management software to improve overall operations as related to professional standards procedures, protocols and SOP’s.
- Continue to seek grant funding from all sources to improve efficiency and safety for firefighters.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0030 - Fire Department

Division: 031 - Fire Administrative Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$717,338	\$890,830	\$934,703	\$973,187
52 - Contractual Services	\$342,927	\$378,835	\$381,930	\$381,930
53 - Commodities	\$24,053	\$26,611	\$27,271	\$27,271
54 - Capital Outlay	\$758,404	\$973,100	\$1,075,100	\$1,173,100
55 - Grants, Claims, Shared Revenue	\$24,000	0	0	0
Total	\$1,866,722	\$2,269,376	\$2,419,004	\$2,555,488

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
031 - Fire Administrative Division	9.00	9.00	9.00	9.00
Total	9.00	9.00	9.00	9.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$1,527,108	\$1,890,850	\$1,962,383	\$1,828,867
212 - Dedicated Sales Tax	\$339,314	\$371,500	\$374,595	\$567,595
266 - Other Special Grants	\$300	\$7,026	\$7,026	\$7,026
564 - Emergency Medical Services	0	0	\$75,000	\$152,000
Total	\$1,866,722	\$2,269,376	\$2,419,004	\$2,555,488

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Fire Administration	\$1,719,232	\$2,108,751	\$2,258,379	\$2,394,863
Fire Physical Fitness Program	\$53,305	\$59,664	\$59,664	\$59,664
Medical Control Board Program	\$94,350	\$95,000	\$95,000	\$95,000
Private Donations	(\$165)	\$5,961	\$5,961	\$5,961
Total	\$1,866,722	\$2,269,376	\$2,419,004	\$2,555,488



DEPARTMENT: FIRE

DIVISION: FIRE DEPARTMENT COMMUNICATIONS

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-need to pursue using extra board personnel to alleviate staffing issues.
- Implement Computer Aided Dispatch (CAD) System.
- Need to acquire additional dispatcher positions.

Highlights:

- The Fire Communication dispatch system handled over 50,000 calls.
- New Computer Aided Dispatch (CAD) system and CAD integrated mobile data.
- 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.
- Through cooperation with the Mid-America Regional Council (MARC) the implementation of texting for 911 calls has taken place as part of dispatch call taking operations.

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 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.
- Review and revise new CAD/RMS system technology throughout 2017/2018.



Department: 0030 - Fire Department

Division: 033 - Fire Communications Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,127,645	\$1,330,714	\$979,146	\$1,013,243
52 - Contractual Services	\$6,040	\$6,138	\$6,138	\$6,138
53 - Commodities	\$14,177	\$14,170	\$14,170	\$14,170
Total	\$1,147,861	\$1,351,022	\$999,454	\$1,033,551

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
033 - Fire Communications Division	18.00	18.00	16.00	16.00
Total	18.00	18.00	16.00	16.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$1,147,861	\$1,351,022	\$999,454	\$1,033,551
Total	\$1,147,861	\$1,351,022	\$999,454	\$1,033,551

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Fire Communications	\$1,147,861	\$1,351,022	\$999,454	\$1,033,551
Total	\$1,147,861	\$1,351,022	\$999,454	\$1,033,551

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0030 - Fire Department

Division: 035 - Fire Equipment/Supplies Div

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$75,725	\$199,473	\$192,974	\$201,841
52 - Contractual Services	\$121,509	\$117,886	\$117,886	\$114,886
53 - Commodities	\$992,409	\$641,238	\$641,238	\$631,238
Total	\$1,189,642	\$958,597	\$952,098	\$947,965

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
035 - Fire Equipment/Supplies Div	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$784,227	\$818,597	\$589,658	\$807,965
212 - Dedicated Sales Tax	\$169,000	\$140,000	\$362,440	\$140,000
266 - Other Special Grants	\$236,415	0	0	0
Total	\$1,189,642	\$958,597	\$952,098	\$947,965

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Fire Equipment/Supplies Prog	\$1,072,056	\$848,803	\$842,304	\$851,171
Fire Medical Program	\$22,820	\$24,670	\$24,670	\$11,670
Fire Telecommunications Prog	\$94,766	\$85,124	\$85,124	\$85,124
Total	\$1,189,642	\$958,597	\$952,098	\$947,965



DEPARTMENT: FIRE

DIVISION: FIRE PREVENTION

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, detention facilities, and other places of assembly.
- Inspection of businesses that store and/or utilize hazardous chemicals along with commercial business fire inspections.
- Increased public education efforts to include vulnerable populations, schools, community groups, and businesses.
- Increase the number of fire and life safety presentations and Safety House initiative.
- Approve, inspect, and monitor the sales and storage of consumer fireworks.
- Investigate and prosecute individuals involved in the crime of arson as it relates to buildings, vehicles, and property.
- Achieve as many inspection as possible with current staffing level.

Highlights:

- Continue to aggressively investigate intentionally set fires with joint services from the KSFMO and the ATF.
- Over 5,000 children were given fire safety instruction.
- Visited each school and conducted fire drills.
- Continued to offer the Fire Safety House Program, fire extinguisher training, and home smoke detector installation.
- Increased enforcement of code violations and tracking.
- Continued aggressive community Heartsafe program to teach CPR to the community.

New Initiatives:

- Continue to provide bilingual fire safety education brochures and presentations.
- Increase training and certification of Fire Inspectors.
- Expand the Heartsafe program throughout Wyandotte County.
- Expand and update the Juvenile Firesetter program in Wyandotte County.
- Continue Law Enforcement certification and training for Fire Investigators to comply with the new DOJ requirements for forensic evidence applications.
- Work with the SOAR program to reduce blight and secure/mitigate vacant structures.
- Work in partnership with the District Attorney and Police Department in the processing of all arson cases including cold cases (not subject to Statute of limitations).



Department: 0030 - Fire Department

Division: 032 - Fire Prevention Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$542,848	\$588,557	\$654,343	\$683,517
52 - Contractual Services	\$5,194	\$4,890	\$4,230	\$2,230
53 - Commodities	\$4,527	\$12,250	\$8,800	\$7,750
Total	\$552,570	\$605,697	\$667,373	\$693,497

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
032 - Fire Prevention Division	6.00	6.00	6.00	6.00
Total	6.00	6.00	6.00	6.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$552,570	\$605,697	\$667,373	\$693,497
Total	\$552,570	\$605,697	\$667,373	\$693,497

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Fire Prevention Program	\$552,570	\$605,697	\$667,373	\$693,497
Total	\$552,570	\$605,697	\$667,373	\$693,497



DEPARTMENT: FIRE

DIVISION: 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, Technical Rescue and Foam Team.

Important Issues:

- Maintain our leadership role in regional status readiness for heavy technical rescue.
- Sustainment activities coordination with area departments for specialized regional response.
- Achieve Alternative Regional funding to maintain and sustain Specialty Rescue Team 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 has been challenging as we develop strategies in order to meet the readiness needs of the region.
- Maintain Special Operation Coordinator position as a stand-alone position.

Highlights:

- Water Rescue teams deployed to assist in water rescues and recoveries on the Missouri River and Kansas River.
- Specialty Rescue Teams fulfilled requirements in extensive and demanding annual training and re-certifications.
- 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 and Missouri Rivers through regional cooperative shared training venues.
- Active Shooter training and establishment of Standard Operating Procedure.
- Deployed resources and teams to the massive wildfires that occurred in central Kansas as a response to a mutual aid request.

New Initiatives:

- Increase 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 new Heavy Rescue/Tech Rescue apparatus to achieve a more organized and effective response capability.
- Need to establish an additional Heavy Rescue Unit for the west end of the city.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0030 - Fire Department

Division: 038 - Fire Special Operations Div

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$6,847	\$7,600	\$7,600	\$7,600
53 - Commodities	\$22,897	\$24,093	\$24,093	\$24,093
Total	\$29,744	\$31,693	\$31,693	\$31,693

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$29,744	\$31,693	\$31,693	\$31,693
Total	\$29,744	\$31,693	\$31,693	\$31,693

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Fire Special Operations Prog	\$29,744	\$31,693	\$31,693	\$31,693
Total	\$29,744	\$31,693	\$31,693	\$31,693



DEPARTMENT: FIRE

DIVISION: FIRE SUPPRESSION

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 commitment to prompt and efficient response times for all emergencies.
- Continued research of new technology in an effort to improve the level of service provided to the residents of Kansas City, Kansas and improvements in Firefighter safety.
- Address the issues of the carcinogenic effects of contaminants from firefighting gear as it relates to occupational cancer in the fire service.
- 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.

Highlights:

- Improved overall Customer Service.
- Updated plans for “high hazard response” through risk analysis.
- Continued progress with Health and Wellness initiative.
- Rapid Intervention Crew (RIC) Standard Operating Procedures implemented for firefighter safety.
- Used evidence-based research to update equipment in order to increase firefighter safety.
- Introduced new training concepts strategy and tactics based on new data and better understanding of current, relevant scientific research in consideration of evidence-based research.
- Responded to 29,183 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 Team members.
- Training and certification of Boat Rescue Teams.

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 of equipment.
- Analyze risk assessment information and NFPA 1851 standards in order to proceed with an effective firefighter gear decontamination and carcinogen exposure reduction program.



Department: 0030 - Fire Department

Division: 037 - Fire Suppression Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$36,586,371	\$36,725,388	\$34,109,146	\$35,356,094
52 - Contractual Services	\$154,937	\$94,237	\$94,237	\$94,237
53 - Commodities	\$55,447	\$84,290	\$284,290	\$251,290
54 - Capital Outlay	\$464,840	\$1,020,000	\$895,000	\$395,000
Total	\$37,261,595	\$37,923,915	\$35,382,673	\$36,096,621

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
037 - Fire Suppression Division	336.00	336.00	323.00	323.00
Total	336.00	336.00	323.00	323.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$35,254,881	\$36,016,302	\$32,929,130	\$33,600,325
212 - Dedicated Sales Tax	\$2,006,714	\$1,907,613	\$2,253,543	\$2,296,296
564 - Emergency Medical Services	0	0	\$200,000	\$200,000
Total	\$37,261,595	\$37,923,915	\$35,382,673	\$36,096,621

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Fire Capital	\$27,550	\$200,000	\$350,000	\$50,000
Fire Station Maintenance	\$311,709	\$934,227	\$859,227	\$609,227
Fire Suppression	\$36,922,336	\$36,789,688	\$34,173,446	\$35,437,394
Total	\$37,261,595	\$37,923,915	\$35,382,673	\$36,096,621



DEPARTMENT: FIRE

DIVISION: 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 Trainee 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.
- Continued growth of Firefighter Trainee Program.
- Incorporate joint minority recruitment into activities associated with KCKCC and other groups.
- Increase number of training personnel in order to meet mandatory certification standards.
- Restore training staff so the Fire Department can effectively carry out mission and mandatory training requirements.

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.
- Supplemental learning through CentreLearn. These courses apply toward EMS recertification.
- Developed quarterly and annual training delivery system.
- Successfully completed high quality in-service training.
- Conducted Mayday training for all EMS and Suppression personnel.
- Conducted extensive vehicles extrication training.

New Initiatives:

- Review current deliveries to ensure (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.
- Develop new High Rise Firefighting Operational procedures and equipment.
- Provide reference material for the 3 promotional processes.
- Supervise, oversee and carry out recruit firefighter training academies.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0030 - Fire Department

Division: 036 - Fire Training Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$579,523	\$1,204,891	\$1,096,121	\$1,146,001
52 - Contractual Services	\$19,515	\$9,938	\$34,082	\$34,082
53 - Commodities	\$46,546	\$23,240	\$53,040	\$53,040
Total	\$645,584	\$1,238,069	\$1,183,243	\$1,233,123

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
036 - Fire Training Division	16.00	16.00	15.00	15.00
Total	16.00	16.00	15.00	15.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$645,584	\$1,238,069	\$1,183,243	\$1,233,123
Total	\$645,584	\$1,238,069	\$1,183,243	\$1,233,123

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Fire Training Program	\$638,674	\$1,230,029	\$1,175,203	\$1,225,083
Fire Training-Medical Program	\$6,910	\$8,040	\$8,040	\$8,040
Total	\$645,584	\$1,238,069	\$1,183,243	\$1,233,123

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
036 - Fire Training Division	Trainee Program Funding	110 - City - General Fund	\$53,944	\$53,944	0.00
Total			\$53,944	\$53,944	0.00



DEPARTMENT: FIRE

DIVISION: VEHICLES REPLACEMENT/REPAIR

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 rescues, 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:

- Modify newly purchased shop facility in order to establish a permanent facility for apparatus and vehicle repair operations, equipment maintenance, SCBA maintenance, supplies distribution, and reserve apparatus along with special operation's equipment storage.
- An aging fleet has increased the need for crucial maintenance and repair of vehicles due to the apparatus/vehicle replacement program (CMIP) being delayed or postponed.
- Re-establish ten-year replacement program for all fire apparatus.

Highlights:

- Implemented replacement program for SCBA equipment acquired through Federal Grant Funding (Federal Grant was secured to purchase and replace all SCBA's).
- Continued the process of updating National Fire Protection Association (NFPA) compliant firefighting gear (secured federal grant funding for part of that effort).
- Need for critical maintenance and testing as required of all vehicles per NFPA.

New Initiatives:

- Updating, replacing, and providing for Personal Protective Clothing to achieve compliance with NFPA 1851 requirements to reduce risks of occupational cancer.
- Address issue of secondary set of Personal Protective Equipment (PPE) Fire Coats, bunker pants and hoods to all Fire Personnel ("reduce carcinogenic effects as per evidence-based scientific research").
- Make further progress in re-establishing the ten-year replacement program for all fire apparatus. Currently numerous frontline apparatus need to be replaced under this ten-year program as per the National Fire Protection Association (NFPA) criteria. Many of the apparatus are over 15 years of age with high mileage and require extensive maintenance.
- The Purchasing of four fire apparatus for 2017.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0030 - Fire Department

Division: 034 - Fire Vehicle Replace/Repr Div

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$316,036	\$304,949	\$290,793	\$301,265
52 - Contractual Services	\$191,123	\$210,157	\$210,157	\$210,157
53 - Commodities	\$598,410	\$657,001	\$506,887	\$438,819
Total	\$1,105,569	\$1,172,107	\$1,007,837	\$950,241

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
034 - Fire Vehicle Replace/Repr Div	3.00	3.00	3.00	3.00
Total	3.00	3.00	3.00	3.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$555,136	\$623,607	\$550,519	\$418,923
212 - Dedicated Sales Tax	\$550,433	\$548,500	\$457,318	\$481,318
564 - Emergency Medical Services	0	0	0	\$50,000
Total	\$1,105,569	\$1,172,107	\$1,007,837	\$950,241

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Fire Vehicle Repl/Repair Progr	\$1,105,569	\$1,172,107	\$1,007,837	\$950,241
Total	\$1,105,569	\$1,172,107	\$1,007,837	\$950,241

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2017 AMENDED | 2018 APPROVED BUDGET





DEPARTMENT: POLICE/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. The Department's mission is accomplished through a police-community partnership focusing on proactive policing and crime prevention.

Important Issues:

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

Highlights:

- The Homicide Unit was recognized by the Kansas City Metropolitan Crime Commission in 2016 for outstanding work.
- The Department implemented a monthly testing process for applicants.
- The Violent Crime Taskforce was launched in September of 2016. The Taskforce is made up of the FBI, DEA, ATF, US Marshal Service, Kansas Highway Patrol and KBI. There is a representative from each agency working at PDHQ to address issues in our community.
- The Department increased citizen outreach and community support. The outreach efforts promoted problem-solving strategies that increase community engagement and build trust.
- Focused resources toward the maximum benefit to the community as community problems were identified that impacts quality of life issues.

New Initiatives:

- Incorporate the DDACTS (data driven approaches to crime and traffic safety) model in addressing crime, traffic safety and blight issues in our neighborhoods.
- Continue working with outside agencies in the VCTF (violent crime task force) in combating prolific offenders in our city.
- Continue working toward the goal of 100% CIT Trained Officers.
- A Gang Intelligence Squad has been formed under the Juvenile Unit to better investigate gang activity and their relationship to other crimes throughout the city.
- The Child Abuse Unit has been expanded to four (4) detectives to allow for more thorough screening and investigation of cases.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0020 - Police Department

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$43,007,582	\$45,488,446	\$44,904,978	\$46,875,278
52 - Contractual Services	\$2,937,781	\$3,776,916	\$3,784,303	\$3,664,517
53 - Commodities	\$1,095,470	\$1,101,687	\$1,169,802	\$1,114,002
54 - Capital Outlay	\$2,060,161	\$3,058,239	\$3,193,113	\$3,154,363
55 - Grants, Claims, Shared Revenue	\$13,595	\$123,922	\$128,056	\$128,056
57 - Nonexpense Items	\$327,800	\$325,156	\$302,028	\$11,028
58 - Reserves	0	\$10,000	\$10,000	\$10,000
Total	\$49,442,390	\$53,884,366	\$53,492,280	\$54,957,244

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
021 - Administration	43.00	43.00	37.00	40.50
024 - Operations Bureau	295.00	295.00	299.00	299.00
025 - Services Bureau	145.50	146.50	147.50	148.50
Total	483.50	484.50	483.50	488.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$41,651,208	\$44,409,510	\$43,684,989	\$45,002,957
160 - County - General	\$3,228,046	\$3,400,132	\$3,329,696	\$3,419,136
209 - Wyandotte County 911 Fund	\$788,084	\$804,850	\$851,000	\$860,000
212 - Dedicated Sales Tax	\$1,956,345	\$3,508,671	\$3,839,282	\$3,879,709
224 - Special Law Enforcement Fund	\$13,254	0	0	0
266 - Other Special Grants	\$350,080	\$418,507	\$440,483	\$448,612
274 - SLETF - Federal Forfeitures	\$137,472	\$266,077	\$270,211	\$270,211
275 - SLETF - State Forfeitures	\$222,403	\$161,769	\$161,769	\$161,769
276 - SLETF - Drug Tax	\$1,095,498	\$914,850	\$914,850	\$914,850
Total	\$49,442,390	\$53,884,366	\$53,492,280	\$54,957,244

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
021 - Administration	\$6,302,343	\$7,280,239	\$6,552,772	\$6,723,507
024 - Operations Bureau	\$28,629,034	\$29,780,566	\$29,919,652	\$31,334,456
025 - Services Bureau	\$14,511,013	\$16,823,561	\$17,019,855	\$16,899,281
Total	\$49,442,390	\$53,884,366	\$53,492,280	\$54,957,244

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
021 - Administration	Telecommunications to Aid Paperless Reporting and CAD	110 - City - General Fund	\$90,000	\$101,582	0.00
021 - Administration	KCK Police Department Summer Employment Program	110 - City - General Fund	\$2,000	\$2,000	0.00
021 - Administration	Officer Training Funding Increase	110 - City - General Fund	\$45,000	\$90,000	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



025 - Services Bureau	Data Processing Speed Increase at PD Facilities	110 - City - General Fund	\$40,000	\$44,652	0.00
025 - Services Bureau	GPS Fleet Tracking Increase	110 - City - General Fund	\$6,000	\$8,620	0.00
Total			\$183,000	\$246,854	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0020 - Police Department

Division: 021 - Administration

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$4,110,194	\$4,440,728	\$3,878,793	\$4,073,586
52 - Contractual Services	\$1,400,856	\$2,030,367	\$1,928,677	\$1,851,619
53 - Commodities	\$540,876	\$562,397	\$558,762	\$558,762
54 - Capital Outlay	\$222,105	\$224,600	\$182,474	\$235,474
55 - Grants, Claims, Shared Revenue	0	\$1,308	\$1,308	\$1,308
57 - Nonexpense Items	\$28,312	\$20,839	\$2,758	\$2,758
Total	\$6,302,343	\$7,280,239	\$6,552,772	\$6,723,507

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
021 - Administration	43.00	43.00	37.00	40.50
Total	43.00	43.00	37.00	40.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$5,528,589	\$5,885,316	\$5,318,713	\$5,499,808
212 - Dedicated Sales Tax	\$645,734	\$1,292,447	\$1,127,506	\$1,117,146
266 - Other Special Grants	\$128,020	\$102,476	\$106,553	\$106,553
Total	\$6,302,343	\$7,280,239	\$6,552,772	\$6,723,507

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Cadet Program	\$107,982	\$277,582	\$171,863	\$132,543
Chief's Office	\$1,912,411	\$1,288,746	\$1,576,284	\$1,651,292
CIT Co-Responder	\$17,500	\$35,000	\$72,000	\$72,000
COPS Stimulus	\$859,620	\$885,650	\$703,421	\$734,557
Detention Finance Program	\$703,407	\$1,440,974	\$1,000,000	\$1,000,000
Dignitary Protection Program	\$301,157	\$208,681	\$201,923	\$212,047
Firing Range Program	\$318,063	\$448,677	\$331,525	\$342,736
Health and Fitness Program	\$7,486	\$7,500	\$7,500	\$7,500
Internal Affairs	\$376,940	\$599,037	\$400,503	\$416,383
JAG-ActiveShooterPrepared Prog	\$75,960	\$76,458	\$60,497	\$60,497
Planning & Research	\$308,021	\$513,097	\$324,917	\$337,878
Police Facility Maintenance	\$213,945	\$195,490	\$329,130	\$248,490
Private Donations	\$7,035	\$542	\$3,343	\$3,343
Supplemental Hiring Program	0	0	\$2,000	\$97,211
TIPS Hotline	\$64,583	\$62,000	\$25,000	\$25,000
Training Academy Program	\$1,028,233	\$1,240,805	\$1,342,867	\$1,382,030
Total	\$6,302,343	\$7,280,239	\$6,552,772	\$6,723,507

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
021 - Administration	Telecommunications to Aid Paperless Reporting and CAD	110 - City - General Fund	\$90,000	\$101,582	0.00
021 - Administration	KCK Police Department Summer Employment Program	110 - City - General Fund	\$2,000	\$2,000	0.00
021 - Administration	Officer Training Funding Increase	110 - City - General Fund	\$45,000	\$90,000	0.00
Total			\$137,000	\$193,582	0.00



DEPARTMENT: POLICE

DIVISION: BUREAU OF OPERATIONS

Bureau Overview:

The Bureau of Operations provides the citizens and guests of Kansas City, Kansas with a safe community in which they can live, work, and play. The Bureau of Operations is mainly associated with the uniform patrol function and answering calls for service. The Bureau 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. The Bureau's primary strategy involves partnering with the community to find ways that it 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:

- The Bureau increased citizen outreach and community support. The outreach efforts promoted problem-solving strategies that increase community engagement and build trust.
- Focused resources toward the maximum benefit to the community as community problems were identified that impacts quality of life issues.

New Initiatives:

- Incorporate intelligence-led policing concepts to prevent and disrupt crime at the earliest possible opportunity.
- Incorporate the DDACTS (data driven approaches to crime and traffic safety) model in addressing crime, traffic safety and blight issues in our neighborhoods.
- Continue working with outside agencies in the VCTF (violent crime task force) in combating prolific offenders in our city.
- Continue working toward the goal of 100% CIT Trained Officers.
- Design ways to more fully incorporate new technology into daily supervisory and operational activities.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0020 - Police Department

Division: 024 - Operations Bureau

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$26,900,418	\$28,141,002	\$28,279,635	\$29,494,439
52 - Contractual Services	\$292,637	\$321,181	\$312,872	\$312,872
53 - Commodities	\$465,918	\$342,950	\$352,625	\$352,625
54 - Capital Outlay	\$948,318	\$839,639	\$839,639	\$1,039,639
55 - Grants, Claims, Shared Revenue	\$13,254	\$122,577	\$126,711	\$126,711
57 - Nonexpense Items	\$8,488	\$13,217	\$8,170	\$8,170
Total	\$28,629,034	\$29,780,566	\$29,919,652	\$31,334,456

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
024 - Operations Bureau	295.00	295.00	299.00	299.00
Total	295.00	295.00	299.00	299.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$26,745,776	\$28,011,353	\$27,749,563	\$28,645,934
212 - Dedicated Sales Tax	\$371,008	\$353,239	\$755,639	\$1,274,071
224 - Special Law Enforcement Fund	\$13,254	0	0	0
266 - Other Special Grants	\$43,623	\$73,278	\$67,621	\$67,621
274 - SLETF - Federal Forfeitures	\$137,472	\$266,077	\$270,211	\$270,211
275 - SLETF - State Forfeitures	\$222,403	\$161,769	\$161,769	\$161,769
276 - SLETF - Drug Tax	\$1,095,498	\$914,850	\$914,850	\$914,850
Total	\$28,629,034	\$29,780,566	\$29,919,652	\$31,334,456

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Animal Control Program	\$692,321	\$847,812	\$791,022	\$1,020,570
Canine Unit Program	\$192,104	\$308,677	\$11,076	\$11,076
COPPS Ahead Program	\$2,653,714	\$3,112,655	\$2,829,844	\$2,949,722
HIDTA Grant Program	\$28,133	\$44,154	\$39,972	\$39,972
Missouri Midwest HIDTA	0	\$19,414	\$19,414	\$19,414
Narcotics Unit Program	\$3,834,043	\$3,393,503	\$3,989,781	\$4,093,921
Operations Bureau	\$941,015	\$929,661	\$882,866	\$919,535
Patrol Activities	\$17,519,023	\$18,348,976	\$18,474,100	\$19,267,213
Private Donations	\$15,490	\$9,710	\$8,235	\$8,235
SCORE Unit Program	\$1,359,321	\$1,478,120	\$1,406,981	\$1,470,084
Traffic Support Unit	\$1,393,870	\$1,287,521	\$1,465,999	\$1,534,350
Vice Unit Program	0	\$363	\$363	\$363
Total	\$28,629,034	\$29,780,566	\$29,919,652	\$31,334,456

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2017 AMENDED | 2018 APPROVED BUDGET





DEPARTMENT: POLICE

DIVISION: CRIMINAL INVESTIGATION

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 proven 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.
- Although felony property crimes are still investigated, the primary focus of the Division is to concentrate our efforts on solving violent crimes.

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 Unit was recognized by the Kansas City Metropolitan Crime Commission in 2016 for outstanding work.
- The criminal investigation division has expanded partnerships with victim advocacy stakeholders, as well as hiring additional staff to assist citizens seeking PFA's (Protection from Abuse).

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 relationship to other crimes throughout the city.
- The Child Abuse Unit has been expanded to four (4) detectives to allow for more thorough screening and investigation of cases.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0020 - Police Department

Division: 025 - Services Bureau

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$11,996,971	\$12,906,716	\$12,746,549	\$13,307,253
52 - Contractual Services	\$1,244,288	\$1,425,368	\$1,542,754	\$1,500,026
53 - Commodities	\$88,676	\$196,340	\$258,415	\$202,615
54 - Capital Outlay	\$889,738	\$1,994,000	\$2,171,000	\$1,879,250
55 - Grants, Claims, Shared Revenue	\$340	\$37	\$37	\$37
57 - Nonexpense Items	\$291,000	\$291,100	\$291,100	\$100
58 - Reserves	0	\$10,000	\$10,000	\$10,000
Total	\$14,511,013	\$16,823,561	\$17,019,855	\$16,899,281

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
025 - Services Bureau	145.50	146.50	147.50	148.50
Total	145.50	146.50	147.50	148.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$9,376,843	\$10,512,841	\$10,616,713	\$10,857,215
160 - County - General	\$3,228,046	\$3,400,132	\$3,329,696	\$3,419,136
209 - Wyandotte County 911 Fund	\$788,084	\$804,850	\$851,000	\$860,000
212 - Dedicated Sales Tax	\$939,602	\$1,862,985	\$1,956,138	\$1,488,492
266 - Other Special Grants	\$178,438	\$242,753	\$266,309	\$274,438
Total	\$14,511,013	\$16,823,561	\$17,019,855	\$16,899,281

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
CAD/RMS	\$159,387	\$258,450	\$258,450	\$258,450
Crimes Against Persons/Property	\$5,314,904	\$5,469,107	\$5,457,171	\$5,673,234
Logistics	\$460,321	\$858,508	\$676,408	\$698,703
POL WycoMental HealthCollabora	0	\$11,147	\$11,147	\$11,147
Police Communications	\$3,454,298	\$3,581,350	\$3,520,444	\$3,618,216
Police Identification	\$1,265,159	\$1,379,069	\$1,410,804	\$1,470,822
Police Telecommunications	\$259,204	\$277,600	\$329,600	\$336,872
Police Teleserve Program	\$279,641	\$334,508	\$331,004	\$348,884
Police Vehicle Maintenance	\$77,016	\$77,566	\$77,566	\$77,566
Services Administration/Data	\$2,183,963	\$3,430,800	\$3,730,035	\$3,218,358
Victim Assistance Grant	\$178,503	\$227,344	\$250,613	\$258,742
VSU-VSCAA	\$58,276	\$68,262	\$65,614	\$68,288
Wyandotte County 911	\$820,343	\$849,850	\$901,000	\$860,000
Total	\$14,511,013	\$16,823,561	\$17,019,855	\$16,899,281

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
025 - Services Bureau	Data Processing Speed Increase at PD Facilities	110 - City - General Fund	\$40,000	\$44,652	0.00
025 - Services Bureau	GPS Fleet Tracking Increase	110 - City - General Fund	\$6,000	\$8,620	0.00
Total			\$46,000	\$53,272	0.00



DEPARTMENT: 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. Subsequently, the Commission approved the project to build a new Juvenile Detention Facility, hiring additional staff and bringing farmed out inmates back to the jail, and addressing long-standing deferred maintenance. New Jail elevators are scheduled for installation in Summer 2017.
- 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 the OT cost will result in greater fiscal efficiency and operational effectiveness.
- Completion and implementation of the new Records Management System (RMS) is scheduled to occur in 2017. Some problems with the vendor have put this timeline in jeopardy. It is critical to the ultimate success of Operations and Investigative functions that this situation be remedied.

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 be looking at the State Byrne Grant Program for initiatives that might assist us in funding critical support equipment to help ensure Deputy safety while in patrol vehicles.
- In response to recommendations suggested in the Matrix Police and Sheriff Operations Study, we will be looking to implement increased Clerk staffing if support is gained from the CAO and Commission.



DEPARTMENT: SHERIFF'S OFFICE

DIVISION: SERVICES

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 1,300 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 nearly 1,300 registered drug, sex, and violent offenders who either live, work, or attend school in the county. Of this number, almost 700 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%. ORU is still staffed with the same amount of personnel now as it was at the end of the grant in 2015. In the 2016 calendar year, personnel assigned to this unit also processed 287 Concealed Carry Handgun permits.

RECORDS UNIT

The Records Clerk scan inmate files into electronic file storage. This process reduces the need for physical storage space of documents/files. In 2016 the Records clerk scanned over 13,000 pages of documents.

TRAINING UNIT

Two basic training academies for detention deputies were completed in 2016. In 2017, we will conduct a total of 3 basic training academies. In 2016, the Training Unit staff provided or scheduled over 11,000 man-hours of training. The Training Unit will also be undergoing a technology upgrade in 2017 which will greatly enhance the current training facility.

JUVENILE INTAKE AND ASSESSMENT CENTER

In 2016, JIAC processed 1,382 youths that were brought in as Police Protective Custody, Child In Need of Care, Dept. of Children & Family Services custody, Juvenile Justice Authority custody, and truant or misdemeanor offenders. With the advent of Senate Bill 367, JIAC is working to ensure we meet all the requirements and provisions of the new legislation.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0200 - Sheriff

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$18,501,738	\$17,874,385	\$18,352,068	\$18,953,828
52 - Contractual Services	\$6,104,121	\$7,108,478	\$5,887,226	\$5,887,226
53 - Commodities	\$788,454	\$768,033	\$719,222	\$719,222
54 - Capital Outlay	\$550,171	\$234,930	\$283,323	\$241,256
55 - Grants, Claims, Shared Revenue	\$599	\$2,892	\$2,892	\$2,892
57 - Nonexpense Items	\$67,939	\$22,408	\$119	\$119
Total	\$26,013,023	\$26,011,126	\$25,244,850	\$25,804,543

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
200 - Sheriff Administration	76.00	76.00	76.00	76.00
215 - Jail	139.00	146.00	143.00	143.00
220 - Juvenile Detention Center	43.00	43.00	43.00	43.00
Total	258.00	265.00	262.00	262.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$25,218,279	\$25,161,892	\$24,899,206	\$25,468,466
181 - County - Jail Commissary Fund	\$36,346	\$60,000	\$60,000	\$60,000
233 - Justice Assistance Grant	\$103,089	\$84,430	\$65,249	\$68,349
266 - Other Special Grants	\$647,416	\$689,620	\$205,211	\$192,544
274 - SLETF - Federal Forfeitures	\$7,894	\$15,184	\$15,184	\$15,184
Total	\$26,013,023	\$26,011,126	\$25,244,850	\$25,804,543

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
129 - Jail Commissary Division	\$36,346	\$60,000	\$60,000	\$60,000
198 - Public Safety Interlocal	\$26,635	\$26,636	\$26,636	\$26,811
199 - Jail-Inmate Housing Division	\$2,018,177	\$3,148,307	\$2,011,952	\$2,011,952
200 - Sheriff Administration	\$7,622,823	\$6,917,442	\$7,000,202	\$7,131,601
214 - Park Rangers	\$16,572	0	0	0
215 - Jail	\$9,987,675	\$9,411,609	\$9,823,153	\$10,152,869
216 - Medical Contract Division	\$3,534,880	\$3,294,880	\$3,294,880	\$3,294,880
220 - Juvenile Detention Center	\$2,769,916	\$3,152,252	\$3,028,028	\$3,126,430
Total	\$26,013,023	\$26,011,126	\$25,244,850	\$25,804,543



DEPARTMENT: SHERIFF'S OFFICE

DIVISION: DETENTION

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 has been audited for reaccreditation 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 to include adding 45 additional bunks.

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 is transitioning after an RFP process to a new inmate Telephone system vendor and as a result will receive updated and new technology via CenturyLink and Endovo.
- 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 in conjunction with the Unified Government of Wyandotte County / Kansas City, Kansas is moving forward with the planning and construction of a new Juvenile Detention Facility.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0200 - Sheriff

Division: 215 - Jail

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$9,336,480	\$8,828,608	\$9,194,652	\$9,512,368
52 - Contractual Services	\$244,517	\$263,943	\$281,383	\$281,383
53 - Commodities	\$315,336	\$316,308	\$344,368	\$344,368
54 - Capital Outlay	\$90,812	0	0	\$12,000
55 - Grants, Claims, Shared Revenue	\$529	\$2,632	\$2,632	\$2,632
57 - Nonexpense Items	0	\$118	\$118	\$118
Total	\$9,987,675	\$9,411,609	\$9,823,153	\$10,152,869

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
215 - Jail	139.00	146.00	143.00	143.00
Total	139.00	146.00	143.00	143.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$9,987,675	\$9,411,609	\$9,823,153	\$10,152,869
Total	\$9,987,675	\$9,411,609	\$9,823,153	\$10,152,869

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Jail Authority	\$9,737,926	\$9,159,730	\$9,562,598	\$9,888,865
Jail Training	\$170,384	\$166,200	\$177,275	\$180,725
SORT	\$3,531	\$3,400	\$1,000	\$1,000
Wyandotte Ctr Mental Health	\$75,833	\$82,279	\$82,279	\$82,279
Total	\$9,987,675	\$9,411,609	\$9,823,153	\$10,152,869



Department: 0200 - Sheriff

Division: 129 - Jail Commissary Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
53 - Commodities	\$36,346	\$60,000	\$60,000	\$60,000
Total	\$36,346	\$60,000	\$60,000	\$60,000

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
181 - County - Jail Commissary Fund	\$36,346	\$60,000	\$60,000	\$60,000
Total	\$36,346	\$60,000	\$60,000	\$60,000

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Jail Cmmissary Program	\$36,346	\$60,000	\$60,000	\$60,000
Total	\$36,346	\$60,000	\$60,000	\$60,000



Department: 0200 - Sheriff

Division: 199 - Jail-Inmate Housing Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$2,018,177	\$3,148,307	\$2,011,952	\$2,011,952
Total	\$2,018,177	\$3,148,307	\$2,011,952	\$2,011,952

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$2,018,177	\$3,148,307	\$2,011,952	\$2,011,952
Total	\$2,018,177	\$3,148,307	\$2,011,952	\$2,011,952

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Jail-Inmate Housing Program	\$2,018,177	\$3,148,307	\$2,011,952	\$2,011,952
Total	\$2,018,177	\$3,148,307	\$2,011,952	\$2,011,952

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0200 - Sheriff

Division: 220 - Juvenile Detention Center

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$2,556,500	\$2,901,221	\$2,922,579	\$3,020,981
52 - Contractual Services	\$82,402	\$108,284	\$59,750	\$59,750
53 - Commodities	\$106,187	\$122,747	\$45,699	\$45,699
54 - Capital Outlay	\$24,827	\$20,000	0	0
Total	\$2,769,916	\$3,152,252	\$3,028,028	\$3,126,430

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
220 - Juvenile Detention Center	43.00	43.00	43.00	43.00
Total	43.00	43.00	43.00	43.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$2,690,250	\$3,005,146	\$3,026,504	\$3,124,906
266 - Other Special Grants	\$79,666	\$147,106	\$1,524	\$1,524
Total	\$2,769,916	\$3,152,252	\$3,028,028	\$3,126,430

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Juvenile Detention Administrat	\$2,690,250	\$3,005,146	\$3,026,504	\$3,124,906
Juvenile Detention Facility Gt	\$79,666	\$147,106	\$1,524	\$1,524
Total	\$2,769,916	\$3,152,252	\$3,028,028	\$3,126,430



Department: 0200 - Sheriff

Division: 216 - Medical Contract Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$3,534,880	\$3,294,880	\$3,294,880	\$3,294,880
Total	\$3,534,880	\$3,294,880	\$3,294,880	\$3,294,880

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$3,534,880	\$3,294,880	\$3,294,880	\$3,294,880
Total	\$3,534,880	\$3,294,880	\$3,294,880	\$3,294,880

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Medical Contract Program	\$3,534,880	\$3,294,880	\$3,294,880	\$3,294,880
Total	\$3,534,880	\$3,294,880	\$3,294,880	\$3,294,880



Department: 0200 - Sheriff

Division: 198 - Public Safety Interlocal

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$26,635	\$26,636	\$26,636	\$26,811
Total	\$26,635	\$26,636	\$26,636	\$26,811

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$26,635	\$26,636	\$26,636	\$26,811
Total	\$26,635	\$26,636	\$26,636	\$26,811

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Public Safety Interlocal Prog	\$26,635	\$26,636	\$26,636	\$26,811
Total	\$26,635	\$26,636	\$26,636	\$26,811



DEPARTMENT: SHERIFF'S OFFICE

DIVISION: OPERATIONS

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 a major area of concern in the Operations Division due to inadequate authorized staffing levels. For the period January, 2017 through March, 2017, the Operations Division has utilized 2,091 hours of overtime. This is a 17% decrease from the same period in 2016. Although our trending overtime is decreasing in number, we are not able to achieve our budget objective with current staffing levels. Overtime remains to be excessive due to lack of personnel. Should our current 2017 trend continue, we will have paid for over 8000 hours of overtime. This remains unacceptable. In 2014, two additional deputies were added to the Operations Division which resulted in overtime being reduced by 40% from 2013. If two more deputies were added to Patrol Services and two more deputies were added in Judicial Services, this overtime would be virtually eliminated.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0200 - Sheriff

Division: 200 - Sheriff Administration

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$6,592,187	\$6,144,556	\$6,234,838	\$6,420,479
52 - Contractual Services	\$197,510	\$266,428	\$212,625	\$212,450
53 - Commodities	\$330,585	\$268,978	\$269,155	\$269,155
54 - Capital Outlay	\$434,532	\$214,930	\$283,323	\$229,256
55 - Grants, Claims, Shared Revenue	\$70	\$260	\$260	\$260
57 - Nonexpense Items	\$67,939	\$22,290	\$1	\$1
Total	\$7,622,823	\$6,917,442	\$7,000,202	\$7,131,601

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
200 - Sheriff Administration	76.00	76.00	76.00	76.00
Total	76.00	76.00	76.00	76.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$6,944,091	\$6,275,314	\$6,716,081	\$6,857,048
233 - Justice Assistance Grant	\$103,089	\$84,430	\$65,249	\$68,349
266 - Other Special Grants	\$567,750	\$542,514	\$203,687	\$191,020
274 - SLETF - Federal Forfeitures	\$7,894	\$15,184	\$15,184	\$15,184
Total	\$7,622,823	\$6,917,442	\$7,000,202	\$7,131,601

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Courthouse Security	0	0	\$41,400	0
Criminal Alien Assistance	\$132,866	\$142,008	\$62,887	\$55,220
JAG Bullet Proof - State	\$75,312	0	0	0
JAG Edward Byrne Memorial	\$210,883	\$262,050	\$59,477	\$59,477
Sheriff Administration	\$7,099,041	\$6,396,386	\$6,740,252	\$6,917,619
Sheriff Concealed Carry	\$1,633	\$32,568	\$30,936	\$30,936
TAG ENFORCEMENT UNIT	\$103,089	\$84,430	\$65,249	\$68,349
Total	\$7,622,823	\$6,917,442	\$7,000,202	\$7,131,601

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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET

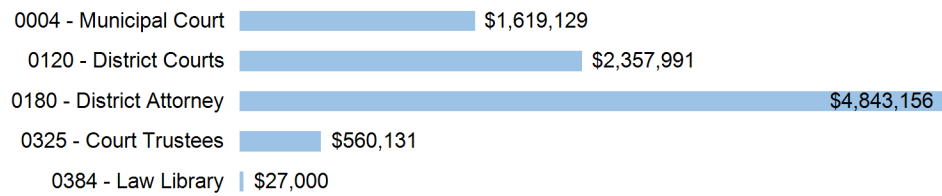
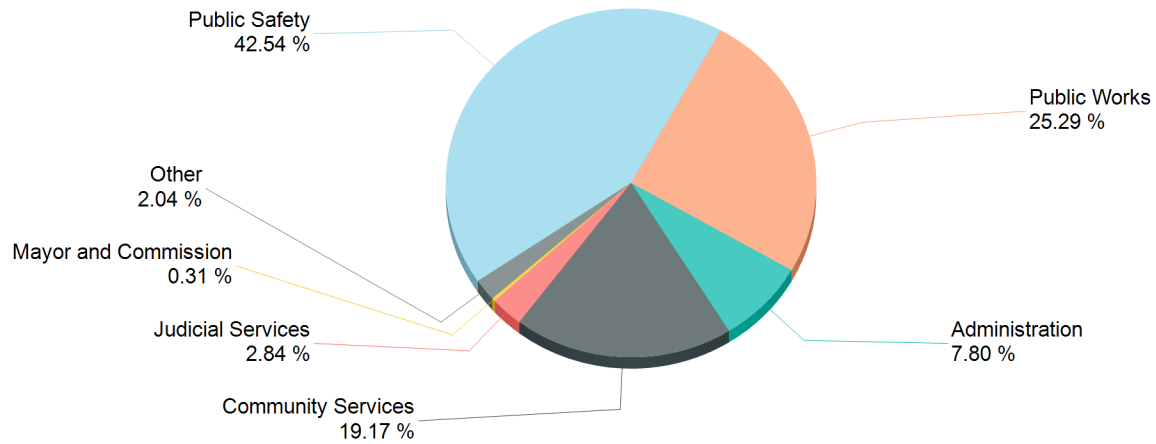


JUDICIAL SERVICES





Section: Judicial Services





Departments / Divisions

0004 - Municipal Court

004 - Municipal Court Division

0120 - District Courts

121 - District Court Services

122 - Domestic Court Services

124 - District Court Divisions

125 - State Cases

126 - Court Administrator

191 - Sex Predator Defense

0180 - District Attorney

180 - District Attorney Admin

181 - Medical Exams-Sex Offenders

195 - Special Prosecutor's Fund

0325 - Court Trustees

325 - Court Trustees

0384 - Law Library

384 - Law Library



DEPARTMENT: DISTRICT ATTORNEY

Department Overview:

The Mission of the Office of the District Attorney (DA) is to ensure the fair and just administration of justice throughout Wyandotte County. The office is guided by ever changing Kansas Statutes and federal and state appellate decisions. 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. The DA is the Chief Law Enforcement Officer for the 29th Judicial District of Kansas.

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 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 DA also litigates the forfeiture of real estate, personal property, and currency from criminal acts.

The DA or one of his assistants responds 24/7 to every homicide and major case that occurs within the county. There is a support staff which consists of investigators, victim advocates, a litigation technologist, a diversion coordinator, a public information officer and administrative support personnel.

New Initiatives:

Appellate E-filing

In 2015 the District Attorney's office completed a project with the Kansas Supreme Court. The appellate courts mandated that all appeals, including briefs, motions and other documents 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.

The electronic filing process saved time and reduced printing costs.

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.

Assistant District Attorneys are present at the scene of a major crime to prepare the search warrants and other orders at the scene. The Mobile Warrant process saves time in the critical early investigation stages and makes it more difficult for criminals to avoid arrest.

The DA's office has now expanded the mobile search warrant project by sending the search warrant application to a judge by email while still on the scene. This new process has greatly reduced the amount of time it takes to complete signing of warrants

This project is in cooperation with the KCK Police Department and is being aided by the Department of Technical Services.

In 2017, the District Attorney's Office revised the discovery request process. We have revised the process to keep all documents in-house. We now process the request and supply the requested information on a disc.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0180 - District Attorney

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$4,081,125	\$4,563,536	\$4,431,842	\$4,564,374
52 - Contractual Services	\$318,076	\$391,143	\$391,143	\$391,143
53 - Commodities	\$44,548	\$34,579	\$34,579	\$34,579
54 - Capital Outlay	\$8,958	\$12,000	\$12,000	\$112,000
Total	\$4,452,707	\$5,001,258	\$4,869,564	\$5,102,096

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
180 - District Attorney Admin	59.75	60.75	61.00	61.00
Total	59.75	60.75	61.00	61.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$4,446,811	\$4,936,231	\$4,804,537	\$5,037,069
266 - Other Special Grants	\$3,553	0	0	0
277 - DA Federal Forfeitures	0	\$64,984	\$64,984	\$64,984
278 - DA State Forfeitures	\$2,343	\$43	\$43	\$43
Total	\$4,452,707	\$5,001,258	\$4,869,564	\$5,102,096

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
180 - District Attorney Admin	\$4,334,003	\$4,835,731	\$4,704,037	\$4,936,569
181 - Medical Exams-Sex Offenders	\$112,808	\$100,500	\$100,500	\$100,500
184 - Victim Donations	\$175	0	0	0
194 - Stop Violence Against Women Gr	\$3,378	0	0	0
195 - Special Prosecutor's Fund	\$2,343	\$65,027	\$65,027	\$65,027
Total	\$4,452,707	\$5,001,258	\$4,869,564	\$5,102,096



Department: 0180 - District Attorney

Division: 180 - District Attorney Admin

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$4,077,747	\$4,563,536	\$4,431,842	\$4,564,374
52 - Contractual Services	\$203,693	\$225,659	\$225,659	\$225,659
53 - Commodities	\$43,605	\$34,536	\$34,536	\$34,536
54 - Capital Outlay	\$8,958	\$12,000	\$12,000	\$112,000
Total	\$4,334,003	\$4,835,731	\$4,704,037	\$4,936,569

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
180 - District Attorney Admin	59.75	60.75	61.00	61.00
Total	59.75	60.75	61.00	61.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$4,334,003	\$4,835,731	\$4,704,037	\$4,936,569
Total	\$4,334,003	\$4,835,731	\$4,704,037	\$4,936,569

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
DA Diversion Program	\$149,042	\$298,087	\$162,000	\$167,815
District Attorney Admin	\$4,184,961	\$4,537,644	\$4,542,037	\$4,768,754
Total	\$4,334,003	\$4,835,731	\$4,704,037	\$4,936,569



Department: 0180 - District Attorney

Division: 181 - Medical Exams-Sex Offenders

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$112,808	\$100,500	\$100,500	\$100,500
Total	\$112,808	\$100,500	\$100,500	\$100,500

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$112,808	\$100,500	\$100,500	\$100,500
Total	\$112,808	\$100,500	\$100,500	\$100,500

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Medical Exams-Sex Offenders	\$112,808	\$100,500	\$100,500	\$100,500
Total	\$112,808	\$100,500	\$100,500	\$100,500



Department: 0180 - District Attorney

Division: 195 - Special Prosecutor's Fund

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$1,400	\$64,984	\$64,984	\$64,984
53 - Commodities	\$943	\$43	\$43	\$43
Total	\$2,343	\$65,027	\$65,027	\$65,027

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
277 - DA Federal Forfeitures	0	\$64,984	\$64,984	\$64,984
278 - DA State Forfeitures	\$2,343	\$43	\$43	\$43
Total	\$2,343	\$65,027	\$65,027	\$65,027

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Special Prosecutor's Fund	\$2,343	\$65,027	\$65,027	\$65,027
Total	\$2,343	\$65,027	\$65,027	\$65,027

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2017 AMENDED | 2018 APPROVED BUDGET





DEPARTMENT: DISTRICT COURT

Department Overview:

The District Court has sixteen District Judges and they make up the 29th Judicial District for the State of Kansas. 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

2017 Amended - 2018 Budget



Department: 0120 - District Courts

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$171,228	\$425,447	\$338,930	\$346,586
52 - Contractual Services	\$1,180,076	\$1,549,923	\$1,665,773	\$1,616,773
53 - Commodities	\$153,335	\$253,288	\$253,288	\$333,288
54 - Capital Outlay	\$56,207	\$100,000	\$100,000	\$30,000
Total	\$1,560,847	\$2,328,658	\$2,357,991	\$2,326,647

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
121 - District Court Services	24.85	24.85	23.85	23.85
Total	24.85	24.85	23.85	23.85

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$1,599,640	\$2,281,030	\$2,310,363	\$2,279,019
266 - Other Special Grants	(\$38,793)	\$47,628	\$47,628	\$47,628
Total	\$1,560,847	\$2,328,658	\$2,357,991	\$2,326,647

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
121 - District Court Services	\$598,505	\$1,176,987	\$1,194,320	\$1,162,976
122 - Domestic Court Services	\$11,035	\$97,857	\$97,857	\$97,857
124 - District Court Divisions	\$907,248	\$931,586	\$931,586	\$931,586
125 - State Cases	\$15,301	\$60,000	\$60,000	\$60,000
126 - Court Administrator	\$17,957	\$54,228	\$48,729	\$48,729
191 - Sex Predator Defense	\$10,800	\$8,000	\$25,499	\$25,499
Total	\$1,560,847	\$2,328,658	\$2,357,991	\$2,326,647



Department: 0120 - District Courts

Division: 126 - Court Administrator

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$16,922	\$52,878	\$47,379	\$47,379
53 - Commodities	\$1,035	\$1,350	\$1,350	\$1,350
Total	\$17,957	\$54,228	\$48,729	\$48,729

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$17,957	\$54,228	\$48,729	\$48,729
Total	\$17,957	\$54,228	\$48,729	\$48,729

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Court Administrator's Office	\$17,957	\$54,228	\$48,729	\$48,729
Total	\$17,957	\$54,228	\$48,729	\$48,729

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0120 - District Courts

Division: 124 - District Court Divisions

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$830,106	\$842,948	\$842,948	\$842,948
53 - Commodities	\$46,366	\$68,638	\$68,638	\$88,638
54 - Capital Outlay	\$30,776	\$20,000	\$20,000	0
Total	\$907,248	\$931,586	\$931,586	\$931,586

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$907,248	\$931,586	\$931,586	\$931,586
Total	\$907,248	\$931,586	\$931,586	\$931,586

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Adult Court Services	\$53,676	\$48,150	\$48,150	\$48,150
Civil	\$9,300	\$14,388	\$14,388	\$14,388
Criminal	\$2,647	\$4,925	\$4,925	\$4,925
Juvenile	\$747,823	\$773,498	\$773,498	\$773,498
Limited Actions	\$5,485	\$7,400	\$7,400	\$7,400
Mental/Alcoholism Cases	\$85,374	\$80,000	\$80,000	\$80,000
Probate	\$2,942	\$3,225	\$3,225	\$3,225
Total	\$907,248	\$931,586	\$931,586	\$931,586

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0120 - District Courts

Division: 121 - District Court Services

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$171,228	\$425,447	\$338,930	\$346,586
52 - Contractual Services	\$311,779	\$503,940	\$607,790	\$558,790
53 - Commodities	\$100,068	\$177,600	\$177,600	\$227,600
54 - Capital Outlay	\$15,431	\$70,000	\$70,000	\$30,000
Total	\$598,505	\$1,176,987	\$1,194,320	\$1,162,976

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
121 - District Court Services	24.85	24.85	23.85	23.85
Total	24.85	24.85	23.85	23.85

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$598,505	\$1,176,987	\$1,194,320	\$1,162,976
Total	\$598,505	\$1,176,987	\$1,194,320	\$1,162,976

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Behavioral Health Court	0	0	\$19,850	\$19,850
Computer Reimbursement	0	\$50,000	\$50,000	\$1,000
Court Data Services	\$742	\$1,650	\$1,650	\$1,650
Court Reporter	\$30,700	\$41,600	\$41,600	\$41,600
Judges	\$429,406	\$802,937	\$812,420	\$830,076
Jury	\$137,655	\$267,300	\$255,300	\$255,300
Transcription	0	\$13,500	\$13,500	\$13,500
Total	\$598,505	\$1,176,987	\$1,194,320	\$1,162,976



Department: 0120 - District Courts

Division: 122 - Domestic Court Services

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	(\$4,833)	\$82,157	\$82,157	\$82,157
53 - Commodities	\$5,868	\$5,700	\$5,700	\$15,700
54 - Capital Outlay	\$10,000	\$10,000	\$10,000	0
Total	\$11,035	\$97,857	\$97,857	\$97,857

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$49,828	\$50,229	\$50,229	\$50,229
266 - Other Special Grants	(\$38,793)	\$47,628	\$47,628	\$47,628
Total	\$11,035	\$97,857	\$97,857	\$97,857

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Domestic Court Services	\$11,035	\$97,857	\$97,857	\$97,857
Total	\$11,035	\$97,857	\$97,857	\$97,857



Department: 0120 - District Courts
Division: 191 - Sex Predator Defense

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$10,800	\$8,000	\$25,499	\$25,499
Total	\$10,800	\$8,000	\$25,499	\$25,499

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$10,800	\$8,000	\$25,499	\$25,499
Total	\$10,800	\$8,000	\$25,499	\$25,499

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Sex Predator Defense	\$10,800	\$8,000	\$25,499	\$25,499
Total	\$10,800	\$8,000	\$25,499	\$25,499



Department: 0120 - District Courts

Division: 125 - State Cases

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$15,301	\$60,000	\$60,000	\$60,000
Total	\$15,301	\$60,000	\$60,000	\$60,000

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$15,301	\$60,000	\$60,000	\$60,000
Total	\$15,301	\$60,000	\$60,000	\$60,000

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
State Cases	\$15,301	\$60,000	\$60,000	\$60,000
Total	\$15,301	\$60,000	\$60,000	\$60,000

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Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0384 - 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				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
55 - Grants, Claims, Shared Revenue	\$27,000	\$27,000	\$27,000	\$27,000
Total	\$27,000	\$27,000	\$27,000	\$27,000

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$27,000	\$27,000	\$27,000	\$27,000
Total	\$27,000	\$27,000	\$27,000	\$27,000

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
384 - Law Library	\$27,000	\$27,000	\$27,000	\$27,000
Total	\$27,000	\$27,000	\$27,000	\$27,000



DEPARTMENT: MUNICIPAL COURT

Mission Statement:

The Mission Statement of Municipal Court is to serve with Fairness, Honesty, and Integrity

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 and the Kansas Department of Revenue, 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, Building Inspection and Water Pollution Control. The Probation Department monitors defendants placed on probation or with direct orders of the court.

Important Issues:

- The Municipal Court continues to strive for the best balance between efficiently managing **volume** and delivering a service of **value**. As more technologies are deployed to address the volume, the Court must advance policies, procedure, and training to protect the value to the citizen and community. The Court has been, and will continue to be focused on the fortification of our practices in order to meet our mission.

Highlights:

- In cooperation with all the area law enforcement agencies, the Court centralized the ticketing reception and entry process. This action was successful in reducing the time between offense and filing with the Court. Increased speed resulted in an increase to the information available to the citizen and fair case processing.
- By administrative action in July of 2016, all forfeited appearance bonds were applied to restitution payment to victims and the remaining to the payment of any outstanding fines/fees. In the last half of 2016 \$200,135 was disposed of in this way increasing victim's compensation and reducing the overall Municipal Court debit owed on aged cases.

*Through a progression of actions taken by the Court over the last 2 years, the impact of incarceration for Municipal Court defendants was lessened. In 2014, the UG was billed **\$1,150,250** for KCK Court inmates. In 2016 the annual bill had dropped to **\$766,092**. A reduction of **\$384,158** in annual costs to the UG. The average length of stay had been reduced from over 2 days to 1.78 days.*

New initiatives:

The Court's strategic management plan has been updated for 2017-2018, containing 28 measurable key outcomes in 14 impact areas. Each new initiative or activity is structured to meet the court's key outcome areas.

- The Court will be requesting to expand the role of the probation division in the area of DUI supervision with the addition of a supervisor position. This is predicted to have an immediate effect on the re-offense and compliance rate of these offenders.
- The Court will be working with KCKPD and DOTS to implement the most effective electronic ticketing solution possible. Effective technology in the area will position the Court to provide the highest level of customer service, fair prosecution and citizen compliance possible.



Department: 0004 - Municipal Court

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,190,801	\$1,336,748	\$1,348,811	\$1,410,437
52 - Contractual Services	\$196,972	\$243,699	\$233,299	\$230,899
53 - Commodities	\$8,725	\$11,097	\$11,097	\$27,297
54 - Capital Outlay	\$19,267	\$10,000	\$21,800	0
55 - Grants, Claims, Shared Revenue	\$1,562	\$2,340	\$2,340	\$2,340
57 - Nonexpense Items	0	\$1,782	\$1,782	\$1,782
Total	\$1,417,326	\$1,605,666	\$1,619,129	\$1,672,755

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
004 - Municipal Court Department	24.00	24.00	24.00	24.00
Total	24.00	24.00	24.00	24.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$1,417,326	\$1,605,666	\$1,619,129	\$1,672,755
Total	\$1,417,326	\$1,605,666	\$1,619,129	\$1,672,755

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Municipal Court Administration	\$1,417,326	\$1,605,666	\$1,619,129	\$1,672,755
Total	\$1,417,326	\$1,605,666	\$1,619,129	\$1,672,755

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0325 - 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 maintains a separate operations fund and all revenue is used to pay for Child support enforcement activities.

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$326,956	\$437,932	\$419,059	\$433,358
52 - Contractual Services	\$68,773	\$88,280	\$88,280	\$88,280
53 - Commodities	\$48,659	\$7,792	\$7,792	\$7,792
58 - Reserves	0	\$45,000	\$45,000	\$45,000
Total	\$444,388	\$579,004	\$560,131	\$574,430

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
325 - Court Trustees	10.00	10.00	9.00	9.00
Total	10.00	10.00	9.00	9.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
570 - Court Trustee Fund	\$444,388	\$579,004	\$560,131	\$574,430
Total	\$444,388	\$579,004	\$560,131	\$574,430

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
325 - Court Trustees	\$444,388	\$579,004	\$560,131	\$574,430
Total	\$444,388	\$579,004	\$560,131	\$574,430

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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET

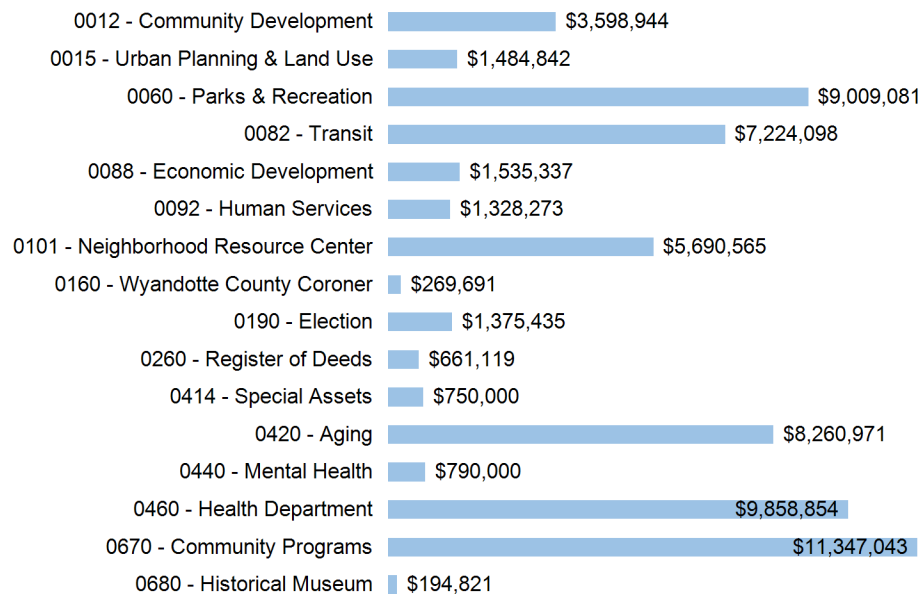
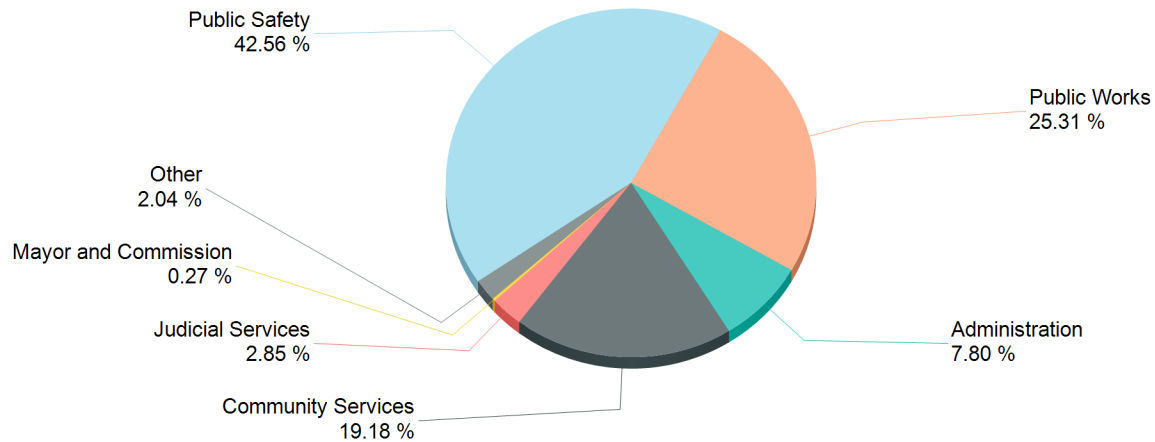


**COMMUNITY
SERVICES**





Section: Community Services





Departments / Divisions

0101 - Neighborhood Resource Center

- 050 - NRC Administration
- 053 - Business License Enforcement
- 101 - Code Enforcement
- 108 - Rental Licensing Division
- 111 - Inspection Services Division
- 112 - NBR's

0060 - Parks & Recreation

- 061 - Park Administration
- 062 - Park Rangers
- 063 - Parks
- 064 - Recreation
- 066 - Park Maintenance
- 067 - Sunflower Hills Golf Course
- 068 - Park Recreation Division
- 450 - Noxious Weeds

0082 - Transit

- 082 - Transit

0088 - Economic Development

- 088 - Economic Development Division
- 089 - Econ Develop Land Bank Division

0092 - Human Services

- 092 - Human Relations/Human Serv Div
- 095 - Dispute Resolution Division
- 435 - CDDO Division

0015 - Urban Planning & Land Use

- 103 - Planning & Zoning

0012 - Housing & Urban Development

- 104 - Economic Development Grants
- 105 - Community Development Division
- 114 - CD Rehabilitation Programs
- 115 - CD Public Service Division
- 116 - CD Public Facility Improvement
- 117 - Neighborhood Stabilization
- 119 - CD Emergency Shelter Grants
- 255 - CD Home Ownership Division
- 295 - Supportive Housing Grant Prog

0160 - Wyandotte County Coroner

- 160 - Wyandotte County Coroner Offic

0190 - Election

- 190 - Election Division

0011 - Constituent and Org. Develop.

- 192 - Service Program Elderly

0420 - Aging

- 192 - Service Program Elderly
- 421 - Grant Contingency
- 422 - Area Plan Administration
- 423 - Case Management Proj
- 424 - Supportive Services
- 425 - Care Project
- 426 - Congregate Meals
- 427 - Senior Care Act
- 428 - Home Delivery Meals
- 431 - Disease Prevention
- 436 - Senior Health Insurance Couns
- 437 - Family Cargiver Grant
- 439 - Aging Special Projects
- 440 - PeerSupportProg/Shepherd'sCtr
- 441 - Aging & Disability ResourceCtr

0260 - Register of Deeds

- 260 - Register of Deeds

0414 - Special Assets

- 414 - Special Assets

0440 - Mental Health

- 440 - Mental Health

0460 - Health Department

- 461 - Health Department Program
- 462 - Health Department Prog Grants

0670 - Community Programs

- 672 - Community Programs
- 676 - Healthy Campus
- 677 - Rosedale Master Plan
- 678 - Grant Match Admin
- 679 - SOAR

0680 - Historical Museum

- 680 - Historical Museum



DEPARTMENT: AGING

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 independently in their own homes.

Important Issues:

- The unstable fiscal future of human services as a result of proposed cuts to discretionary funding at the federal level, as well the dire situation of the Kansas State Budget, coupled with the fact that the State of Kansas has one of the largest populations of seniors, and the baby boomers are moving in record numbers to the age of service eligibility, makes it hard to impossible to project and plan forward when approximately 80% of a departmental budget is dependent on Federal and State funding to provide services. Not having assurances for a steady funding stream, and a large potential demographic of older Americans who may be in need of aging services qualifies as one of the most important issues this department is currently facing.

Highlights:

- Adult Protective Services 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:

- A six week Caregivers Book Club was executed that included caregivers from the agency's client list. The lunch discussions centered on a book by a local Author, Lana A. Perry. "Make it Wright", a ten chapter book which shares a granddaughters experience on being a caregiver for the first time. The book allowed each participant to share with other caregivers the everyday challenges, best practices and/or resources that may assist in supporting them as being caregivers. All caregivers received free copies of the book for their participation.
- The AAA implemented a telephone reassurance program that targets seniors who are 60+, isolated or homebound and reside in Wyandotte County. Trained staff members make monthly routine calls to participants that offer socialization contact for seniors and provide neighbors, family and friends with some reassurance that someone is checking in on their loved one on a regular basis.
- The Unified Government Senior Services Program was launched January 2017. This program provides in-home services and medical supplies to seniors and was funded by the local government to offset state budget reductions for like services.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0420 - Aging

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$778,179	\$974,323	\$973,698	\$1,014,006
52 - Contractual Services	\$1,147,820	\$1,222,233	\$1,272,954	\$1,142,954
53 - Commodities	\$743,635	\$710,847	\$742,347	\$762,347
57 - Nonexpense Items	(\$19,452)	\$5,726,907	\$5,246,972	\$5,246,972
58 - Reserves	0	\$25,000	\$25,000	\$10,000
Total	\$2,650,182	\$8,659,310	\$8,260,971	\$8,176,279

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
192 - Service Program Elderly	1.50	1.50	1.70	1.70
422 - Area Plan Administration	1.45	1.45	1.35	1.35
424 - Supportive Services	2.30	2.30	1.80	1.80
426 - Congregate Meals	2.35	2.35	1.45	1.45
427 - Senior Care Act	1.40	1.40	1.55	1.55
428 - Home Delivery Meals	1.50	1.50	1.70	1.70
436 - Senior Health Insurance Couns	0.20	0.20	0.10	0.10
437 - Family Cargiver Grant	0.15	0.15	0.55	0.55
440 - PeerSupportProg/Shepherd'sCtr	0.00	0.00	0.15	0.15
441 - Aging & Disability ResourceCtr	4.15	4.15	4.65	4.65
Total	15.00	15.00	15.00	15.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	0	\$80,000	\$130,000	0
165 - County - Aging	\$352,732	\$361,777	\$423,379	\$433,485
262 - Department of Aging Grant Fund	\$2,297,449	\$8,217,533	\$7,707,592	\$7,742,794
Total	\$2,650,182	\$8,659,310	\$8,260,971	\$8,176,279

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
192 - Service Program Elderly	\$352,732	\$361,777	\$423,379	\$433,485
421 - Grant Contingency	0	\$5,726,907	\$5,246,972	\$5,246,972
422 - Area Plan Administration	\$94,248	\$140,856	\$141,536	\$145,339
423 - Case Management Proj	0	\$50,000	\$50,000	\$50,000
424 - Supportive Services	\$278,369	\$343,693	\$318,850	\$323,179
425 - Care Project	\$10,917	\$17,000	\$10,000	\$10,000
426 - Congregate Meals	\$340,378	\$435,701	\$374,940	\$378,227
427 - Senior Care Act	\$405,213	\$420,823	\$459,781	\$334,186
428 - Home Delivery Meals	\$706,124	\$722,579	\$695,581	\$699,905
431 - Disease Prevention	\$21,703	\$17,700	\$17,700	\$17,700
436 - Senior Health Insurance Couns	\$9,024	\$28,487	\$9,682	\$9,770
437 - Family Cargiver Grant	\$138,128	\$113,738	\$139,885	\$141,571
439 - Aging Special Projects	\$5,965	\$6,135	\$7,000	\$7,000
440 - PeerSupportProg/Shepherd'sCtr	0	0	\$8,167	\$8,633
441 - Aging & Disability ResourceCtr	\$287,380	\$273,914	\$357,499	\$370,313
Total	\$2,650,182	\$8,659,310	\$8,260,971	\$8,176,279

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0670 - Community Programs

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$170,623	\$119,360	\$96,838	\$96,838
52 - Contractual Services	\$1,573,365	\$3,126,148	\$2,608,255	\$2,690,510
53 - Commodities	\$8,993	\$12,322	\$12,604	\$12,604
54 - Capital Outlay	\$288,428	\$855,000	\$595,000	\$785,000
55 - Grants, Claims, Shared Revenue	\$3,847,670	\$4,966,713	\$4,816,713	\$4,827,598
56 - Debt Service	\$7,141,806	\$280,000	\$280,000	\$280,000
57 - Nonexpense Items	\$6,351,518	\$2,632,933	\$2,937,633	\$2,596,893
Total	\$19,382,403	\$11,992,476	\$11,347,043	\$11,289,443

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$8,859,943	\$7,214,877	\$6,756,083	\$5,069,313
160 - County - General	\$700,711	\$742,032	\$756,584	\$1,015,613
175 - County - Library	\$1,889	\$1,650	\$1,650	\$1,650
185 - Co Initiative for Funding Infr	\$476	0	\$700	0
212 - Dedicated Sales Tax	\$741,478	\$756,000	\$715,000	\$1,075,000
222 - Special Alcohol Program	0	\$55,831	\$55,831	\$55,831
223 - Tourism & Convention	0	\$341,000	\$141,000	\$141,000
225 - Community Development	\$329,996	\$330,000	\$330,004	\$330,000
266 - Other Special Grants	\$386,914	\$1,124,038	\$1,136,893	\$1,136,893
410 - Bond and Interest	\$25,805	\$18,000	\$30,000	\$30,000
460 - County Bond and Interest Fund	\$4,096	\$1,750	\$6,000	\$6,000
562 - Public Levee	0	0	\$10,000	\$10,000
563 - Stormwater Enterprise	\$1,401,972	\$1,407,298	\$1,407,298	\$1,418,143
566 - Stadium - T-Bones	\$6,864,405	0	0	0
990 - Internal Improvement	\$64,718	0	0	0
Total	\$19,382,403	\$11,992,476	\$11,347,043	\$11,289,443

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
672 - Community Programs	\$18,944,399	\$11,218,438	\$10,666,870	\$10,615,241
676 - Healthy Campus	\$189,085	\$94,970	\$107,825	\$107,825
677 - Rosedale Master Plan	\$248,920	\$279,068	\$279,068	\$279,068
678 - Grant Match Admin	0	\$400,000	\$250,000	\$250,000
679 - SOAR	0	\$43,280	\$43,280	\$37,309
Total	\$19,382,403	\$11,992,476	\$11,347,043	\$11,289,443

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
672 - Community Programs	Community Survey	110 - City - General Fund	0	\$88,230	0.00
Total			0	\$88,230	0.00



DEPARTMENT: COUNTY CORONER

Department Overview:

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.

Highlights:

- The cost associated with unclaimed bodies has been increasing. It is becoming all too common for next of kin to choose not to take care of the disposition of their family member in a timely manner. Unclaimed or abandoned bodies become costly as paperwork for families and due diligence to find family members can take days and weeks. There are storage fees charged to the Coroner for maintaining any unclaimed or abandoned body past the statutory requirements.

New Initiatives:

- The office would like to convert all of the death investigation files currently on microfilm to a digital format.
- New Operational procedures have been implemented to decrease the length of storage of dead bodies and to inform families of the new procedures regarding the length of storage.

Unified Government of Wyandotte County/Kansas City Kansas
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Department: 0160 - Wyandotte County Coroner

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$121,851	\$96,111	\$104,661	\$110,935
52 - Contractual Services	\$340,272	\$214,000	\$164,000	\$164,000
53 - Commodities	\$136	\$1,030	\$1,030	\$1,030
Total	\$462,259	\$311,141	\$269,691	\$275,965

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - Wyandotte County Coroner Offic	2.25	2.25	2.25	2.25
Total	2.25	2.25	2.25	2.25

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$462,259	\$311,141	\$269,691	\$275,965
Total	\$462,259	\$311,141	\$269,691	\$275,965

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - Wyandotte County Coroner Offic	\$462,259	\$311,141	\$269,691	\$275,965
Total	\$462,259	\$311,141	\$269,691	\$275,965



DEPARTMENT: ECONOMIC DEVELOPMENT AND LAND BANK

Department Overview:

The Department of Economic Development is committed to increasing the economic capacity of the community to improve the quality of life for all through jobs, healthier neighborhoods and economic opportunity. The Department is committed to the goal of making Wyandotte County the most desirable location in the region to establish and grow a business. The staff pursues a diverse array of new development projects, while remaining focused on outcomes. The Department works closely with the Wyandotte Economic Development Council (WYEDC), and other UG departments to create better conditions for economic growth and employment generation. The Land Bank is an integral part of the Department. The Land Bank allows for greater opportunity to offer small business growth, neighborhood redevelopment, and better coordinated development initiatives. Initiatives for Small Business Growth and Workforce Development are also crucial parts of the Department, and vital to creating economic opportunity for all.

Important Issues:

- Retaining, expanding, and reinvesting in the existing industrial base is critical to the future success of our community's growth.
- Adapt to the changing retail landscape, and ensure that Wyandotte County continues to see retail growth and redevelopment.
- Continue to identify locations for large-scale industrial development.
- Stabilize and grow neighborhoods through targeted commercial and residential development.
- Address areas of need by solving "Food Deserts" in our community.

Highlights:

- American Royal project continues to advance with site plans and development agreement moving forward.
- Dairy Farmers of America global headquarters opened and National Team Soccer Complex is nearing completion. Additional Schlitterbahn area development is progressing with new announcements happening.
- Have assessed possible environmental contamination at various sites through the use of Brownfields grants, facilitating private redevelopment.
- RED Legacy/EPC Real Estate advancing a 246 luxury unit project built on top of new 3 story parking structure.
- New 240+ unit apartment development with 75,000 sq. ft. of retail/ office proposed at State Avenue and College Avenue
- Land Bank Program with SOAR created new efficient model for property assessment, boarding, maintenance, sale and redevelopment.
- Advancing discussions with developers for extensive new residential in the downtown corridor. Augmenting that with a focus on targeted infill development and technology implementation.

Continue

- NorthPoint completed 400k sq. ft. Industrial Building on old levee site, and installed new large-scale Lewis and Clark artwork.
- Issued and reviewed RFPs for the creation of a convention center and hotel in the Village West Development area
- Creating a public engagement process that allows for a desirable redevelopment of the Indian Springs site.
- Advancing Healthy Campus project through negotiations with YMCA and grocery operator. Applied for New Market Tax Credits to close final funding for project.
- Launched Land Bank home rehabilitation program with qualified private redevelopers. An estimated 50 homes currently in redevelopment pipeline.

New Initiatives:

- Develop efficiencies in Land Bank that allows for better online data, revitalized marketing materials and more public awareness
- Launch a dynamic new Small Business Initiative
- Reorganize department staff to better focus team on core initiatives. Hire new talented professionals to fill vacancies.

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Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0088 - Economic Development

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$505,496	\$559,768	\$559,611	\$634,895
52 - Contractual Services	\$275,413	\$686,925	\$716,925	\$696,711
53 - Commodities	\$11,432	\$21,137	\$21,137	\$11,137
54 - Capital Outlay	\$39,468	\$187,664	\$187,664	\$100,000
55 - Grants, Claims, Shared Revenue	\$431,525	\$50,000	\$50,000	\$50,000
57 - Nonexpense Items	\$146,028	0	0	0
Total	\$1,409,361	\$1,505,494	\$1,535,337	\$1,492,743

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
088 - Economic Development Division	6.00	6.00	6.00	7.00
Total	6.00	6.00	6.00	7.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$603,041	\$786,094	\$788,190	\$830,012
160 - County - General	\$129,011	\$131,675	\$129,422	\$132,670
251 - Economic Development RLF	\$530,284	0	0	0
252 - Econ Development RLF UG Fund	0	0	0	0
266 - Other Special Grants	\$147,025	\$587,725	\$617,725	\$530,061
Total	\$1,409,361	\$1,505,494	\$1,535,337	\$1,492,743

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
088 - Economic Development Division	\$1,379,557	\$1,479,702	\$1,509,545	\$1,466,951
089 - Econ Develop Land Bank Divison	\$29,804	\$25,792	\$25,792	\$25,792
Total	\$1,409,361	\$1,505,494	\$1,535,337	\$1,492,743

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
088 - Economic Development Division	New Position - Planner (May 2018)	110 - City - General Fund	0	\$50,744	1.00
Total			0	\$50,744	1.00

**DEPARTMENT: COMMUNITY DEVELOPMENT****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 Housing and Urban Development Department's budget for Community Development Block Grant and the HOME Investment Partnership Program funding for FY 2017 may be critically reduced. Both CDBG and HOME are recommended for elimination in the Administration's proposed FY 2018 HUD budget.
- The current 2015-2019 Five Year Plan will be revised to the years 2017-2021 and will include the following amendments: (1) The adopted Assessment of Fair Housing (AFH) which includes the Affirmatively Furthering Fair Housing Goals for 2017-2021. (2) If approved, a HUD funded Lead-Based Paint Hazard Control (LBPHC) Grant which would include Healthy Homes Supplemental funding. The grant period is for 3 years after approval. (3) The development of a Neighborhood Revitalization Strategy Area (NRSA), which offers enhanced flexibility to promote innovative programs, while undertaking economic and housing developments in addition to public service activities to be undertaken from 2017-2021.

New Initiatives:

Two new initiatives for FY2017-2018 are mentioned above in the important issues section. The HUD funded Lead-Based Paint Hazard Control (LBPHC) Grant was completed in partnership with the UG Health Department and was submitted to HUD in March 2017. The NRSA will include a 5 year plan for a targeted area. The Neighborhood Revitalization Strategy Area (NRSA) will be developed in conjunction with the budget process and be submitted to HUD in August 2017. These initiatives are part of the SOAR program.

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Department: 0012 - Community Development

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$809,027	\$849,297	\$982,252	\$979,845
52 - Contractual Services	\$188,517	\$767,252	\$208,186	\$53,322
53 - Commodities	\$5,886	\$26,400	\$14,625	\$10,845
54 - Capital Outlay	\$75,335	\$550,427	\$97,377	0
55 - Grants, Claims, Shared Revenue	\$2,180,030	\$2,445,901	\$2,296,504	\$1,156,383
57 - Nonexpense Items	\$208,151	0	0	0
Total	\$3,466,946	\$4,639,277	\$3,598,944	\$2,200,395

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
105 - Community Development Division	4.50	4.50	4.50	4.50
114 - CD Rehabilitation Programs	6.50	6.50	6.50	6.50
Total	11.00	11.00	11.00	11.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
225 - Community Development	\$2,255,497	\$2,697,862	\$2,291,356	\$1,456,138
229 - Supportive Housing Grant Progr	\$74,078	\$151,328	\$331,743	\$121,200
266 - Other Special Grants	\$30,000	0	0	0
290 - HOME Program	\$716,158	\$568,046	\$874,120	\$623,057
810 - Neighborhood Stabilization	\$133,073	\$133,073	\$15,766	0
812 - CDGB-R Stimulus	\$207,652	0	0	0
813 - Fed Neighborhood Stabilization	\$43,165	\$577,439	\$23,247	0
814 - Ks Neighborhood Stabilization	\$7,323	\$511,529	\$62,712	0
Total	\$3,466,946	\$4,639,277	\$3,598,944	\$2,200,395

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
105 - Community Development Division	\$347,269	\$402,197	\$411,259	\$413,139
114 - CD Rehabilitation Programs	\$1,658,368	\$1,850,816	\$1,226,703	\$846,955
115 - CD Public Service Division	\$310,227	\$122,575	\$136,082	\$15,000
116 - CD Public Facility Improvement	\$75,335	\$140,000	\$253,665	0
117 - Neighborhood Stabilization	\$183,561	\$1,222,041	\$101,725	0
119 - CD Emergency Shelter Grants	\$101,950	\$182,274	\$263,647	\$181,044
255 - CD Home Ownership Division	\$716,158	\$568,046	\$874,120	\$623,057
295 - Supportive Housing Grant Prog	\$74,078	\$151,328	\$331,743	\$121,200
Total	\$3,466,946	\$4,639,277	\$3,598,944	\$2,200,395



DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: 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. The Division advocates for policies and ordinances that will enhance the livability of our community and supports 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 participation with an organized neighborhood group.

Important Issues:

- Continue funding the annual Unified Government Neighborhood Group Assistance Grants.
- Continue receiving CDBG funds 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 assume other responsibilities of the Administrative Support Specialist.
- Livable Neighborhoods was awarded \$50,000 dollars in 2017 to provide home repair services. Although a student has been fulfilling the role this year, a home repair coordinator position would be necessary to coordinate the program in the future.

Highlights:

- Publish a monthly newsletter (5,000 a month circulation) and send out a weekly e-newsletter (305 circulation) for neighborhood groups.
- Supports and assists with the appointment of Land Bank advisory board members.
- Provides neighborhoods approximately 60,000 copies a year of newsletters and flyers.
- 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.
- Hosts a public meeting every month that provides updates on community programs and provides UG initiatives. Over 70 are in attendance each month.
- Provides Good Neighbor training for community members on various Unified Government Department's processes and other topics as needed.
- Manage UG contracts for the eight Neighborhood Business Revitalization organizations.
- Coordinated assistance to over 40 residents in need of home repair services.
- Participated in two SOAR committees.

New Initiatives/Goals:

- Coordinate community engagement events: Neighborhood Pot Luck and co-sponsoring Night Out Against Crime.
- Assist residents with compliance with Code violations with home repair funds.
- Create neighborhood leadership training curriculum.
- Target SOAR goals outlined for the Livable Neighborhoods as well as assist with other NRC department goals.



Department: 0012 - Community Development

Division: 115 - CD Public Service Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$102,575	\$122,575	\$136,082	\$15,000
57 - Nonexpense Items	\$207,652	0	0	0
Total	\$310,227	\$122,575	\$136,082	\$15,000

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
225 - Community Development	\$102,575	\$122,575	\$136,082	\$15,000
812 - CDGB-R Stimulus	\$207,652	0	0	0
Total	\$310,227	\$122,575	\$136,082	\$15,000

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
CD Community Programs	\$50,000	\$50,000	\$50,000	0
CD Livable Neigh Task Force	0	\$20,000	\$20,000	\$15,000
CD Public Service Admin	\$52,575	\$52,575	\$66,082	0
CDBG-R Stimulus	\$207,652	0	0	0
Total	\$310,227	\$122,575	\$136,082	\$15,000



Department: 0012 - Community Development

Division: 119 - CD Emergency Shelter Grants

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	0	0	\$10,370	\$10,278
52 - Contractual Services	0	0	\$3,300	\$3,300
55 - Grants, Claims, Shared Revenue	\$101,950	\$182,274	\$249,977	\$167,466
Total	\$101,950	\$182,274	\$263,647	\$181,044

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
225 - Community Development	\$101,950	\$182,274	\$263,647	\$181,044
Total	\$101,950	\$182,274	\$263,647	\$181,044

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
CD Emergency Shelter Grants	\$101,950	\$182,274	\$263,647	\$181,044
Total	\$101,950	\$182,274	\$263,647	\$181,044

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Department: 0012 - Community Development

Division: 255 - CD Home Ownership Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$56,450	\$53,736	\$56,802	\$59,340
52 - Contractual Services	0	\$3,084	0	0
55 - Grants, Claims, Shared Revenue	\$659,709	\$511,226	\$817,318	\$563,717
Total	\$716,158	\$568,046	\$874,120	\$623,057

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
290 - HOME Program	\$716,158	\$568,046	\$874,120	\$623,057
Total	\$716,158	\$568,046	\$874,120	\$623,057

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
HOME-Administration Program	\$56,450	\$56,820	\$56,802	\$59,340
HOME-Community Housing Invest	\$311,547	\$241,226	\$457,318	\$383,717
HOME-Substantial Rehab Prog	\$348,162	\$270,000	\$360,000	\$180,000
Total	\$716,158	\$568,046	\$874,120	\$623,057



Department: 0012 - Community Development

Division: 114 - CD Rehabilitation Programs

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$395,962	\$345,042	\$513,274	\$527,568
52 - Contractual Services	\$65,602	\$32,574	\$15,854	\$14,087
53 - Commodities	\$5,584	\$15,200	\$8,875	\$5,300
55 - Grants, Claims, Shared Revenue	\$1,191,220	\$1,458,000	\$688,700	\$300,000
Total	\$1,658,368	\$1,850,816	\$1,226,703	\$846,955

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
114 - CD Rehabilitation Programs	6.50	6.50	6.50	6.50
Total	6.50	6.50	6.50	6.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
225 - Community Development	\$1,628,368	\$1,850,816	\$1,226,703	\$846,955
266 - Other Special Grants	\$30,000	0	0	0
Total	\$1,658,368	\$1,850,816	\$1,226,703	\$846,955

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
CD Emergency Grant Program	\$372,061	\$350,000	\$300,000	\$300,000
CD Housing Rehabilitation	\$467,147	\$392,816	\$538,003	\$546,955
CD Low/Mod Project	\$819,159	\$1,108,000	\$277,600	0
Mt. Carmel	0	0	\$111,100	0
Total	\$1,658,368	\$1,850,816	\$1,226,703	\$846,955



Department: 0012 - Community Development

Division: 116 - CD Public Facility Improvement

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
54 - Capital Outlay	\$75,335	\$140,000	\$64,665	0
55 - Grants, Claims, Shared Revenue	0	\$58,000	\$189,000	0
Total	\$75,335	\$198,000	\$253,665	0

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
225 - Community Development	\$75,335	\$198,000	\$253,665	0
Total	\$75,335	\$198,000	\$253,665	0

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Bethel Neighborhood Center	0	0	\$131,000	0
CD Public Facility Improvement	\$75,335	\$140,000	\$64,665	0
Stony Point Sidewalks	0	\$58,000	\$58,000	0
Total	\$75,335	\$198,000	\$253,665	0



Department: 0012 - Community Development

Division: 105 - Community Development Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$313,451	\$349,417	\$373,806	\$382,659
52 - Contractual Services	\$13,017	\$31,580	\$27,703	\$20,935
53 - Commodities	\$302	\$11,200	\$5,750	\$5,545
55 - Grants, Claims, Shared Revenue	\$20,000	\$10,000	\$4,000	\$4,000
57 - Nonexpense Items	\$500	0	0	0
Total	\$347,269	\$402,197	\$411,259	\$413,139

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
105 - Community Development Division	4.50	4.50	4.50	4.50
Total	4.50	4.50	4.50	4.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
225 - Community Development	\$347,269	\$402,197	\$411,259	\$413,139
Total	\$347,269	\$402,197	\$411,259	\$413,139

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
CD Administration Program	\$347,269	\$402,197	\$411,259	\$413,139
Total	\$347,269	\$402,197	\$411,259	\$413,139



Department: 0012 - Community Development

Division: 117 - Neighborhood Stabilization

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$43,165	\$101,102	\$28,000	0
52 - Contractual Services	\$7,323	\$577,439	\$25,247	0
54 - Capital Outlay	0	\$410,427	\$32,712	0
55 - Grants, Claims, Shared Revenue	\$133,073	\$133,073	\$15,766	0
Total	\$183,561	\$1,222,041	\$101,725	0

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
810 - Neighborhood Stabilization	\$133,073	\$133,073	\$15,766	0
813 - Fed Neighborhood Stabilization	\$43,165	\$577,439	\$23,247	0
814 - Ks Neighborhood Stabilization	\$7,323	\$511,529	\$62,712	0
Total	\$183,561	\$1,222,041	\$101,725	0

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Administration Stimulus	\$43,165	0	0	0
Purchase/Rehab Stimulus	\$133,073	\$133,073	\$15,766	0
Redevelopment Stimulus	\$7,323	\$1,088,968	\$85,959	0
Total	\$183,561	\$1,222,041	\$101,725	0

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2017 AMENDED | 2018 APPROVED BUDGET





Department: 0012 - Community Development

Division: 295 - Supportive Housing Grant Prog

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
55 - Grants, Claims, Shared Revenue	\$74,078	\$151,328	\$331,743	\$121,200
Total	\$74,078	\$151,328	\$331,743	\$121,200

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
229 - Supportive Housing Grant Progr	\$74,078	\$151,328	\$331,743	\$121,200
Total	\$74,078	\$151,328	\$331,743	\$121,200

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Transitional Housing	\$74,078	\$151,328	\$331,743	\$121,200
Total	\$74,078	\$151,328	\$331,743	\$121,200



DEPARTMENT: WYANDOTTE COUNTY ELECTIONS OFFICE

Mission Statement:

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.

Highlights:

- The Election Office conducts a primary and general election annually. Special elections may be required, with no more than 120 days advance notice. Municipalities may need to have tax lid elections. School districts may hold elections to change their tax lid, the local option budget or for bond approval. A special election for Bonner Springs/Edwardsville USD 204 was held on May 2, 2017. Piper USD 203 has tentatively scheduled a special election in May 2018.

Goals:

- Early voting includes evening and Saturday hours. Expansion plans include adding satellite early voting locations for general elections.
- Three of the four school districts have stated a willingness to expand early voting opportunities. School districts have agreed to make one or more school buildings available for Saturday-only early voting.
- Continue to improve the recruiting and training of election workers. It is increasingly difficult to recruit 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, and voter assistance, especially for voters with disabilities.
- Encourage greater voter participation in all elections. Voters may vote early by mail or in person or vote on election day in person.

New Initiatives:

- New voting machines will first be used in the August 1, 2017 Primary Election. The new machines are easier for election workers to operate and will greatly improve the voter experience.
- Train election workers and voters with new voting machines.

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0190 - Election

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$759,410	\$821,735	\$821,735	\$852,048
52 - Contractual Services	\$376,376	\$321,387	\$426,300	\$488,474
53 - Commodities	\$94,260	\$125,000	\$107,400	\$109,400
54 - Capital Outlay	\$2,073	\$130,000	0	0
58 - Reserves	0	0	\$20,000	\$20,000
Total	\$1,232,119	\$1,398,122	\$1,375,435	\$1,469,922

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
190 - Election Division	19.25	19.25	19.25	19.25
Total	19.25	19.25	19.25	19.25

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
162 - County - Elections	\$1,232,119	\$1,398,122	\$1,375,435	\$1,469,922
Total	\$1,232,119	\$1,398,122	\$1,375,435	\$1,469,922

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
190 - Election Division	\$1,232,119	\$1,398,122	\$1,375,435	\$1,469,922
Total	\$1,232,119	\$1,398,122	\$1,375,435	\$1,469,922



DEPARTMENT: PUBLIC HEALTH

Department Overview:

The Public Health Department's (PHD) mission is to prevent disease, promote wellness, and protect and improve the environment in Wyandotte County, with the vision of Healthy Wyandotte County residents living in a safe and clean environment.

Important Issues:

- The PHD's current electronic health records (EHR) software is Insight, developed by Netsmart. Netsmart will provide no further upgrades to that product, and offers a new EHR called MyInsight. EHR software, fees, and costs are very expensive. Purchase of a new EHR is being addressed in the CMIP.
- PREP (Personal Responsibility Education Program) federal funds are ending 10-30-17, which will eliminate the PHD's PREP program. New grant funds have been applied for to continue this program which combats teen pregnancy—a direct factor influencing the County Health Rankings. If additional grant funds are not obtained, the PHD is requesting UG general funds be devoted to continuing this program with its two staff members.
- There has been a 4% reduction in Medicaid/KanCare reimbursement payments in SFY2018. Fees represent 15% of the PHD annual operating revenues. \$10,000 annually is the projected loss of revenue.

Highlights:

- Over 2000 survey questionnaires were completed as part of the Community Health Assessment (CHA). Results revealed that the community is more concerned with social determinants (poverty, access to well-paying jobs) than health behaviors (tobacco, physical activity). It is the PHD's role to continue to promote healthy living, but it must also contribute to improving the social determinants, without which good health is impossible.
- The PHD is continuing to pursue accreditation by the national Public Health Accreditation Board (PHAB). Two of the required steps prior to application are to conduct a CHA and develop a 5-year Community Health Improvement Plan (CHIP). The CHA will be completed this year, and implementation of the CHIP will begin in 2018.

New Initiatives:

- The Healthy Communities Division launched a community education campaign to improve traffic safety, called "24/7/365." Goals include that within 1 year: host 24 events in schools, 7 events in community settings, and distribute 365 booster seats to residents. Campaign focus areas address impaired and distracted driving, and seat belt use.
- The PHD is one of the first local health departments in Kansas to gain access and be trained on ESSENCE—a national syndromic surveillance system. Select PHD staff can now access almost real-time de-identified data from local hospital emergency departments. This new important data source will be incorporated into disease tracking activities and reporting.
- The PHD was awarded a grant from the Healthcare Foundation of Greater KC to fund a Breast-Health Patient Navigator. The Patient Navigator will be focusing on cancer diagnosis outreach within the African American community as African American women have a significantly high incident rate of late stage diagnosis. Community events are planned.
- The PHD Child Care Licensing staff will be working with the District Attorney's office to determine better ways to address the issue of illegal child care in Wyandotte County, and penalty's for a failure to pay required fees.
- The Healthy Communities Division has received new grant funding to assess and determine ways to improve the food economy in Wyandotte County. When completed, that report will yield recommendations for policy change, financial incentives, and other strategies to strengthen our local food system.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0460 - Health Department

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$6,033,192	\$7,102,861	\$6,887,897	\$7,258,666
52 - Contractual Services	\$1,226,411	\$2,483,650	\$1,941,230	\$1,610,661
53 - Commodities	\$532,949	\$925,372	\$779,727	\$756,127
54 - Capital Outlay	\$17,557	\$50,000	\$25,000	\$50,000
55 - Grants, Claims, Shared Revenue	\$200,000	\$200,000	\$200,000	\$200,000
58 - Reserves	0	\$25,000	\$25,000	\$10,000
Total	\$8,010,116	\$10,786,883	\$9,858,854	\$9,885,454

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
461 - Health Department Program	44.75	44.75	42.40	42.40
462 - Health Department Prog Grants	67.75	67.75	68.60	68.60
Total	112.50	112.50	111.00	111.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$61,120	\$65,000	\$65,000	\$65,000
172 - County - Health Department	\$3,084,640	\$3,387,285	\$3,167,205	\$3,370,224
263 - Health Department Grant Fund	\$4,864,354	\$7,334,598	\$6,626,649	\$6,450,230
Total	\$8,010,116	\$10,786,883	\$9,858,854	\$9,885,454

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
461 - Health Department Program	\$3,145,760	\$3,419,365	\$3,127,508	\$3,321,456
462 - Health Department Prog Grants	\$4,864,354	\$7,367,518	\$6,731,346	\$6,563,999
Total	\$8,010,116	\$10,786,883	\$9,858,854	\$9,885,454

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0460 - Health Department

Division: 461 - Health Department Program

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$2,493,887	\$2,630,686	\$2,493,952	\$2,686,971
52 - Contractual Services	\$273,217	\$315,515	\$296,344	\$296,344
53 - Commodities	\$161,099	\$231,084	\$191,909	\$191,909
54 - Capital Outlay	\$17,557	\$50,000	\$25,000	\$50,000
55 - Grants, Claims, Shared Revenue	\$200,000	\$200,000	\$200,000	\$200,000
58 - Reserves	0	\$25,000	\$25,000	\$10,000
Total	\$3,145,760	\$3,452,285	\$3,232,205	\$3,435,224

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
461 - Health Department Program	44.75	44.75	42.40	43.40
Total	44.75	44.75	42.40	43.40

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$61,120	\$65,000	\$65,000	\$65,000
172 - County - Health Department	\$3,084,640	\$3,387,285	\$3,167,205	\$3,370,224
Total	\$3,145,760	\$3,452,285	\$3,232,205	\$3,435,224

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Air Pollution Match	\$69,078	\$99,119	\$68,021	\$72,696
Child Care	\$139,163	\$164,550	\$131,905	\$141,608
Environmental	\$201,139	\$217,554	\$177,113	\$191,237
Epidemiology	\$305,389	\$304,225	\$239,238	\$256,310
Family Planning Fees	\$136,882	\$409,378	\$316,289	\$336,060
General Clinic	\$221,728	\$222,229	\$160,032	\$165,265
Health Department Administrative	\$1,040,201	\$705,436	\$1,139,508	\$1,124,281
Health Department Program Capital	\$17,557	\$50,000	\$25,000	0
Health Education	\$154,158	\$200,304	\$194,515	\$208,795
Lab	\$196,548	\$247,093	\$190,025	\$203,400
Maternal & Child Health Fees	\$181,937	\$220,675	\$98,395	\$102,163
Medical Records	\$250,198	\$298,183	\$249,407	\$270,142
Outpatient Pediatric Fees	0	0	\$47,882	\$51,813
Personal Health Services	\$231,781	\$280,619	\$185,493	\$197,686
Personal Responsibility Education	0	\$32,920	\$9,381	\$113,768
Total	\$3,145,760	\$3,452,285	\$3,232,205	\$3,435,224

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Division: 462 - Health Department Prog Grants

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$3,396,368	\$4,472,175	\$4,393,945	\$4,571,695
52 - Contractual Services	\$953,194	\$2,168,135	\$1,644,886	\$1,314,317
53 - Commodities	\$371,851	\$694,288	\$587,818	\$564,218
Total	\$4,721,413	\$7,334,598	\$6,626,649	\$6,450,230

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
462 - Health Department Prog Grants	44.75	44.75	42.40	43.40
Total	44.75	44.75	42.40	43.40

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
263 - Health Department Grant Fund	\$4,721,413	\$7,334,598	\$6,626,649	\$6,450,230
Total	\$4,721,413	\$7,334,598	\$6,626,649	\$6,450,230

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Air Quality-State	\$229,966	\$421,800	\$405,910	\$414,513
CHAMPS	\$377	\$40,450	\$40,450	\$40,450
Child Care Licensing	\$98,237	\$100,115	\$103,811	\$107,467
Chronic Disease Risk Reduction	\$146,422	\$208,357	\$199,811	\$206,199
Comm. Health Council CDC 1422	\$51,194	\$58,912	\$60,846	\$62,244
Family Planning-State	\$444,578	\$536,156	\$468,321	\$478,500
Federal Air Pollution	\$190,192	\$409,402	\$367,720	\$374,821
Fetal & Infant Mortality Review	\$66,910	\$72,968	\$65,102	\$67,796
GKCHF 20/20/20 Campaign	\$102,832	\$139,399	\$158,422	\$90,507
HCF Health Care Foundation	0	0	\$53,625	\$53,826
HCF Local Food Economy Assess.	0	0	\$46,100	\$46,100
Healthy Communities Wyandotte	\$12,942	\$27,300	\$20,500	\$20,500
HIV Program-Opt Out Testing	\$28,312	\$35,134	\$35,082	\$36,542
Immunization Action	\$58,981	\$231,110	\$48,358	\$44,992
KUCR Health For All	\$28,413	\$51,810	0	0
March of Dimes Foundation	\$4,999	0	\$19,666	\$20,564
Mat, Inf, & Early Child Home Visit	\$231,985	\$512,373	\$620,659	\$461,744
Maternal & Child Health	\$711,814	\$1,187,803	\$984,648	\$1,028,485
Mother & Infant Home Visiting	\$876	\$22,000	\$15,000	\$15,000
Outreach, Prevention, & Early	\$122,040	\$325,392	\$272,542	\$276,904
Personal Responsibility Education	\$169,836	\$194,820	\$191,605	\$197,142
Pub Health Emerg Preparedness	\$127,409	\$175,631	\$120,895	\$117,289
Regional Public Health Grants	\$36,092	\$68,106	\$49,220	\$10,214
Section 103 Monitoring	\$42,762	\$55,556	\$63,074	\$64,619
State Formula	\$90,158	\$162,396	\$228,264	\$235,442
STD Control (STD Funding)	\$249,136	\$330,112	\$318,894	\$328,497
Susan G. Komen Breast Cancer	\$45,987	\$97,910	\$15,450	\$50,900
TB Control Nurse	\$24,454	\$32,140	\$54,083	\$55,914
TB Indigent	\$11,279	\$24,300	\$24,300	\$24,300

Unified Government of Wyandotte County/Kansas City Kansas

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Teen Pregnancy Target Case Mgt	\$63,564	\$110,224	\$67,901	\$69,950
WHF-HCW CommunicationsStrtgst	\$25,000	\$31,000	\$31,000	\$31,000
WIC-Immunization	\$61,386	\$71,347	\$67,414	\$69,884
WIC-Women,Infants & Children	\$932,875	\$1,159,403	\$1,122,816	\$1,161,985
Worker's Compensation Contrib	\$867	\$20,000	\$26,099	\$26,099
Wyandotte Health Foundation	\$263,592	\$382,200	\$219,831	\$119,588
WYCO Safe Communities Project	\$45,947	\$38,972	\$39,229	\$40,254
Total	\$4,721,413	\$7,334,598	\$6,626,649	\$6,450,230



DEPARTMENT: 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. We are working to obtain the remaining microfilm for the Kansas City Kansan and to obtain microfilm on the Kansas City Call. We are 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 obtain Through the Darkness to Light from NEH: On the Road. This tells the story of the Underground Railroad. We will be tying it into the important role Quindaro City played in the Underground Railroad.

Highlights:

- Museum will again offer a Halloween History Howl for children of Wyandotte County. This will be the fourth year of the event and anticipate between 300-400 in attendance.
- The archives have gone through a restoration, with grants and donations received we are able to put in new space saver movable shelving. The archives also got a fresh coat of paint, new lighting, and new ceiling tiles.

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

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Department: 0680 - Historical Museum

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$155,058	\$153,680	\$149,833	\$153,732
52 - Contractual Services	\$9,617	\$19,348	\$19,348	\$19,348
53 - Commodities	\$20,525	\$25,095	\$25,095	\$25,095
54 - Capital Outlay	0	\$545	\$545	0
Total	\$185,200	\$198,668	\$194,821	\$198,175

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
680 - Historical Museum	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$179,181	\$184,256	\$180,409	\$184,308
266 - Other Special Grants	\$6,020	\$14,412	\$14,412	\$13,867
Total	\$185,200	\$198,668	\$194,821	\$198,175

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
680 - Historical Museum	\$185,200	\$198,668	\$194,821	\$198,175
Total	\$185,200	\$198,668	\$194,821	\$198,175



DEPARTMENT: HUMAN SERVICES

Department Overview:

The Mission of the Human Service Department is to work with interrelated departments, community partners, individuals and families to provide access, education and empowerment to promote self-sufficiency to a diverse service population.

Initiative:

- 2 staff members was recently granted state approval to complete mediation. Human Services would like to propose collaboration with Limited Action Department to offer the availability of mediation as a step offered for landlord and tenant to resolve issues and complaints before court action is taken. This will decrease court usage and resolution to matters that may result in a barrier for tenants to be able to rent decent property due to the eviction being place on their record.

Highlights:

- Advisory Commission on Human Relation and Disability Issues is fully established and will begin monthly meetings starting May1, 2017.
- Developing a Landlord/Tenant informational brochure by May 1, 2017.
- Provide continued technical assistance and information regarding landlords and tenants rental rights and responsibilities.
- Continued collaboration with KCK school district to educate students, teachers and parents about Intellectual Developmental Disability (I/DD) access to services.
- The continued participation and support of the Annual Wyandotte County Ethnic Festival.
- Hosting of two County Wide provider fairs to provide continued education about services and supports to our most vulnerable population.
- Participation in the Core4 project to educate students in the metro about jobs in the area of Human Services.
- Web basing application, brochures and information for ease accessing information regarding services available through Human Services.
- Human Services' webpage now has a Contact Us section for the community to directly email questions and/or concerns regarding services, community issues, and support services.

Relationship to Board of Commission Goal(s):

- The highlights reflect the Commission's goal of "Increasing Community Cohesion by promoting of, and providing social services and facilities to improve the life, health and living conditions of our citizens, targeting the most at risk".

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0092 - Human Services

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$483,977	\$572,046	\$566,251	\$601,508
52 - Contractual Services	\$485,003	\$652,606	\$652,606	\$652,606
53 - Commodities	\$15,165	\$24,416	\$24,416	\$24,416
58 - Reserves	0	\$85,000	\$85,000	\$85,000
Total	\$984,145	\$1,334,068	\$1,328,273	\$1,363,530

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
095 - Dispute Resolution Division	1.00	1.00	1.00	1.00
435 - CDDO Division	7.00	7.00	7.00	7.00
Total	8.00	8.00	8.00	8.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$63,614	\$72,658	\$73,084	\$76,910
171 - Developmental Disability	\$445,720	\$608,687	\$576,318	\$596,026
267 - Spc Develop Disabilities Grant	\$474,811	\$652,723	\$678,871	\$690,594
Total	\$984,145	\$1,334,068	\$1,328,273	\$1,363,530

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
092 - Human Relations/Human Serv Div	\$2,421	\$6,577	\$6,577	\$6,577
095 - Dispute Resolution Division	\$61,193	\$61,715	\$62,033	\$65,634
435 - CDDO Division	\$920,531	\$1,265,776	\$1,259,663	\$1,291,319
Total	\$984,145	\$1,334,068	\$1,328,273	\$1,363,530



DEPARTMENT: HUMAN SERVICES
DIVISION: DISPUTE RESOLUTION

Division Overview:

The mission of the Dispute Resolutions Office (DRO) is to resolve petty offenses that would be resolved in Municipal Court. 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 has presented to NRC, Limited Actions, KCKPD and Liveable Neighborhoods regarding best practices to prevent Municipal Court appearances.
- 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.
- Two Dispute Resolution staff became State approved Mediators.
- DRO participated in the Annual Ethnic Festival providing information and education regarding the role of Dispute Resolution.



Department: 0092 - Human Services

Division: 095 - Dispute Resolution Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$61,132	\$61,232	\$61,550	\$65,151
52 - Contractual Services	\$61	\$61	\$61	\$61
53 - Commodities	0	\$422	\$422	\$422
Total	\$61,193	\$61,715	\$62,033	\$65,634

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
095 - Dispute Resolution Division	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$61,193	\$61,715	\$62,033	\$65,634
Total	\$61,193	\$61,715	\$62,033	\$65,634

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Dispute Resolution Program	\$61,193	\$61,715	\$62,033	\$65,634
Total	\$61,193	\$61,715	\$62,033	\$65,634

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0092 - Human Services

Division: 092 - Human Relations/Human Serv Div

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$1,771	\$3,380	\$3,380	\$3,380
53 - Commodities	\$650	\$3,197	\$3,197	\$3,197
Total	\$2,421	\$6,577	\$6,577	\$6,577

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$2,421	\$6,577	\$6,577	\$6,577
Total	\$2,421	\$6,577	\$6,577	\$6,577

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Human Relations Program	\$2,421	\$6,577	\$6,577	\$6,577
Total	\$2,421	\$6,577	\$6,577	\$6,577



DEPARTMENT: HUMAN SERVICES

DIVISION: 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 712 individuals who have been identified as I/DD in Wyandotte County. Over 167 individuals are actively waiting for I/DD services in Wyandotte County due to lack of appropriated funding from the State of Kansas. The average wait for services is 6-7 years.
- There is a greater need for temporary emergency/respite housing to serve high need individuals.
- Eighteen individuals continue to be funded by local funds despite current and anticipated funding cuts by the State.
- Continue partnerships and collaboration with our local school district to identify and assist students with completing the intake and eligibility process and educating the families regarding available I/DD services.

Highlights:

- In FY2017, eleven individuals were provided crisis funding for services.
- Over 200 individuals received needed medical services and equipment paid for through State Aid Grant funds.
- Approximately 60 individuals were eligible for services in 2016-2017 and were added to the statewide waiting list.
- CDDO held a well-attended I/DD 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 was filled with food, music, entertainment and every attendee received t-shirt and bag with community resources and other fun items.

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 starting in FY2018.
- Work in collaboration with the Wyandotte Comprehensive Special Education Cooperative to bring Project Search to Wyandotte County.
- Developing a plan with Council of Community Members Advisory Committee and affiliates to address capacity issues in the event wait list and emergency funds become available.

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0092 - Human Services

Division: 435 - CDDO Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$422,845	\$510,814	\$504,701	\$536,357
52 - Contractual Services	\$483,171	\$649,165	\$649,165	\$649,165
53 - Commodities	\$14,515	\$20,797	\$20,797	\$20,797
58 - Reserves	0	\$85,000	\$85,000	\$85,000
Total	\$920,531	\$1,265,776	\$1,259,663	\$1,291,319

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
435 - CDDO Division	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	0	\$4,366	\$4,474	\$4,699
171 - County-Developmental Disability	\$445,720	\$608,687	\$576,318	\$596,026
267 - Spc Develop Disabilities Grant	\$474,811	\$652,723	\$678,871	\$690,594
Total	\$920,531	\$1,265,776	\$1,259,663	\$1,291,319

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
CDDO - Reimbursement	\$1,789	0	0	0
CDDO Administration	\$724,196	\$1,084,686	\$1,078,573	\$1,110,229
CDDO- Individuals in Crisis	\$194,545	\$181,090	\$181,090	\$181,090
Total	\$920,531	\$1,265,776	\$1,259,663	\$1,291,319

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2017 AMENDED | 2018 APPROVED BUDGET





Department: 0440 - Mental Health

The mission of the Wyandotte 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				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
55 - Grants, Claims, Shared Revenue	\$540,000	\$790,000	\$790,000	\$790,000
Total	\$540,000	\$790,000	\$790,000	\$790,000

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	0	\$250,000	\$250,000	\$250,000
170 - County - Mental Health	\$540,000	\$540,000	\$540,000	\$540,000
Total	\$540,000	\$790,000	\$790,000	\$790,000

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
440 - Mental Health	\$540,000	\$790,000	\$790,000	\$790,000
Total	\$540,000	\$790,000	\$790,000	\$790,000



DEPARTMENT: 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, Planning, 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. The Department works to empower and partner with neighborhood and business groups to develop a solutions based approach to neighborhood issues.

Important Issues:

- Safety of Staff: Staff has been impacted directly and indirectly regarding safety in the field.
- Blight and Crime in the Community: Blight continues to be a major issue for our community. The NRC will continue to embrace and support the SOAR (Stabilization, Occupation and Revitalization) initiatives in an effort to effectively address blight and crime in our community.
- NRC Technology Applications: It is a challenge to keep abreast of our technology applications, MAUWI/Accela, and meet the daily demands of this data based application.
- Training and Education: Ongoing training and education of staff is necessary to stay abreast of changes in technology, efficiency initiatives and professional development around accurate Code Enforcement standards.

New Initiatives/Goals:

- The Department will participate and support the SOAR group(s), initiatives and processes.
- The Department will continue utilizing our Oracle based system-Need to update Oracle, Crystal reports and all hardware associated with the housing of our Accela/MAUWI program.
- Upgrade 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.
- Provide direction and training that will assist with maintaining and improving customer service in all of the NRC divisions.
- To work on improving the Wyandotte County Survey results associated with the duties and responsibilities of our Department.
- The NRC and all of its divisions will be updating and expanding information that will be helpful to the public and our customers when the new UG website is online.

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0101 - Neighborhood Resource Center

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$3,374,206	\$3,756,974	\$3,769,356	\$3,927,624
52 - Contractual Services	\$1,254,435	\$1,337,658	\$1,694,065	\$1,599,150
53 - Commodities	\$61,252	\$88,978	\$99,268	\$99,268
54 - Capital Outlay	\$27,595	\$127,000	\$127,000	\$108,000
55 - Grants, Claims, Shared Revenue	\$107	\$826	\$826	\$826
57 - Nonexpense Items	0	\$50	\$50	\$50
Total	\$4,717,595	\$5,311,486	\$5,690,565	\$5,734,918

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
050 - NRC Administration	3.00	3.00	3.00	3.00
053 - Business License Enforcement	6.00	6.00	6.00	6.00
101 - Code Enforcement	26.25	26.25	26.00	26.00
108 - Rental Licensing Division	8.00	8.00	8.00	8.00
111 - Inspection Services Division	12.00	12.00	12.00	12.00
Total	55.25	55.25	55.00	55.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$4,356,116	\$4,939,733	\$5,351,087	\$5,734,918
160 - County - General	\$19,839	\$28,000	0	0
225 - Community Development	\$341,640	\$343,753	\$339,478	0
Total	\$4,717,595	\$5,311,486	\$5,690,565	\$5,734,918

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
050 - NRC Administration	\$512,270	\$713,335	\$781,429	\$818,296
053 - Business License Enforcement	\$368,948	\$391,794	\$408,462	\$425,366
101 - Code Enforcement	\$1,543,814	\$1,798,124	\$1,793,502	\$1,968,119
108 - Rental Licensing Division	\$544,128	\$592,572	\$563,728	\$586,475
111 - Inspection Services Division	\$1,528,435	\$1,595,661	\$1,923,446	\$1,716,662
112 - NBR's	\$220,000	\$220,000	\$220,000	\$220,000
Total	\$4,717,595	\$5,311,486	\$5,690,565	\$5,734,918

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
101 - Code Enforcement	Increase budget for Accela Maintenance Support & Software	110 - City - General Fund	\$23,000	\$143,152	0.00
Total			\$23,000	\$143,152	0.00



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER

DIVISION: BUSINESS LICENSES AND ENFORCEMENT

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 fully staffed and does not anticipate anyone leaving in the immediate future. Stability will foster job knowledge and will provide the continuing capacity to pursue and find businesses that have not filed an Occupation Tax.
- New development and construction continue to increase. New contractors are filing but some are still needing to file the occupation tax.
- The number of long term delinquent businesses is at its lowest point in 10 years and over half of those businesses are making payments toward current status. The total delinquent penalty amounts collected this year is expected to decrease relative to previous years.

Highlights:

- The annual renewal process begins December 1st and the revenue year is a 13 month period. Positive results continue. A substantial amount of data processing is shifted from January to December, and 2017 revenue processed in December 2016 equaled almost ¼ of the 2016 total collected revenue.
- While the economy has continued to show nominal growth, there were still almost 900 new businesses filings with our office in 2016. The first quarter of 2017 has already seen over 250 new businesses file.

New Initiatives:

- The Division continues efforts to reduce paper and hard copy filing. All occupation tax and regulatory license renewals are scanned and digitally filed into an E-folder.
- Exempt Status businesses, currently have no regular renewal, status update, or verification process. This year all existing Exempt businesses will be verified and an annual status update process will be initiated.
- The North American Industry Classification System is updated every 5 years with new business industry types being added and industry classification numbers validated. In 2017, all business and industry classifications will be added and the industry classifications will be verified.



Department: 0101 - Neighborhood Resource Center

Division: 053 - Business License Enforcement

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$361,544	\$382,061	\$397,729	\$414,633
52 - Contractual Services	\$2,528	\$4,190	\$4,190	\$4,190
53 - Commodities	\$4,769	\$5,022	\$6,022	\$6,022
55 - Grants, Claims, Shared Revenue	\$107	\$521	\$521	\$521
Total	\$368,948	\$391,794	\$408,462	\$425,366

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
053 - Business License Enforcement	6.00	6.00	6.00	6.00
Total	6.00	6.00	6.00	6.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$368,948	\$391,794	\$408,462	\$425,366
Total	\$368,948	\$391,794	\$408,462	\$425,366

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Business License Enforcement	\$368,948	\$391,794	\$408,462	\$425,366
Total	\$368,948	\$391,794	\$408,462	\$425,366



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER

DIVISION: CODE ENFORCEMENT

Division Overview:

The mission of the Code Enforcement Division is enforcement and education of the public with regard to the minimum housing standards, property maintenance standards, and the regulations for various zoning uses. Code Enforcement partners with other inspection and enforcement divisions within the Unified Government 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 2016 we lost several Inspectors due to turn over and disciplinary issues. This has necessitated a drastic adjustment of districts, and several inspectors continue to cover multiple districts temporarily. This will again further increase the need for an increased training budget for staff and again increase uniform expenses in order to maintain a high level of professionalism from Code Enforcement enabling us to better engage and educate the public.
- As Code Enforcement continues to address the vacant and abandoned homes in our community, it was apparent that we needed a better means of locating owners or responsible parties. We have been added to the Lexis Nexis program and should be able to use that program this year.
- This year we will continue our effort to respond to the Citizens Survey to place a distinctive emphasis on addressing illegal and inoperable vehicles on private property in our community. With the staff shortages, the early growing season, and the new trash and weed abatement process, it will be a challenge to address all districts for these derelict vehicles.

New Initiatives/Goals:

- As a part of the Stabilization, Occupation, and Revitalization (SOAR) program initiative, Code Enforcement began early in the year addressing all trash and weed violations with 14-Day Abatements, effectively decreasing response time from complaint to removal or complaint to cutting. Projected completion times should be fourteen to sixteen days.
- The development and training of the Administrative Citation process is finalized and are accompanying all 14-Day Abatements with an Administrative Citation, as well as other case types in an effort to encourage a more timely response by property owners and Limited Liability Corporations.
- A goal of SOAR is to preserve salvageable housing stock as well as reduce delinquent tax properties. All properties investigated by Code Enforcement personnel that meet the criteria will be referred for tax sale. If the parcel holds a structure that meets demolition criteria, we will confer with the Demolition Program Coordinator on time frames prior to submitting for tax sale, to ensure no demo properties are sold in the middle of the demolition process.

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0101 - Neighborhood Resource Center

Division: 101 - Code Enforcement

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,378,951	\$1,526,880	\$1,535,358	\$1,608,823
52 - Contractual Services	\$136,137	\$183,179	\$178,519	\$298,671
53 - Commodities	\$28,727	\$49,065	\$40,625	\$40,625
54 - Capital Outlay	0	\$39,000	\$39,000	\$20,000
Total	\$1,543,814	\$1,798,124	\$1,793,502	\$1,968,119

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
101 - Code Enforcement	26.25	26.25	26.00	26.00
Total	26.25	26.25	26.00	26.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$1,523,975	\$1,770,124	\$1,793,502	\$1,968,119
160 - County - General	\$19,839	\$28,000	0	0
Total	\$1,543,814	\$1,798,124	\$1,793,502	\$1,968,119

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Code Enforcement	\$1,543,814	\$1,798,124	\$1,793,502	\$1,968,119
Total	\$1,543,814	\$1,798,124	\$1,793,502	\$1,968,119

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
101 - Code Enforcement	Increase budget for Accela Maintenance Support & Software	110 - City - General Fund	\$23,000	\$143,152	0.00
Total			\$23,000	\$143,152	0.00



DEPARTMENT: PUBLIC WORKS

DIVISION: 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 of quality through the encouragement of sound building practices. The Building Inspection Division is responsible for inspecting for compliance with building, residential, plumbing, electrical and mechanical codes. The Division reviews construction plans and documents, and the enforcement of zoning regulations related to new construction.

Responsibilities of the Division 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. The Developmental Review Committee (DRC) reviews plans and documents reviews for commercial new construction, additions and change of occupancy; plan and document for commercial and residential projects not classified DRC, issues all permits and schedules inspections.

Important Issues:

- Foreclosures continue to consume staff resources.
- Staffing continues to be an issue. Clerical staff is affected due to the transfer of our Fiscal Support Specialist.
- 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 a rise in single family residential permits. We anticipate we will reach the permit issuance levels prior to the construction collapse of 2007.

New Initiatives/Goals:

- Electronic plan review; Construction documents for commercial and residential plans will be scanned, saved and attached to the case.
- Scanning of older plans in the plan storage room will increase our storage area.
- Distribute informational handouts during inspections explaining buildings procedures and requirements.



Department: 0101 - Neighborhood Resource Center

Division: 111 - Inspection Services Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$779,348	\$845,569	\$830,987	\$864,270
52 - Contractual Services	\$720,350	\$729,606	\$1,069,673	\$829,606
53 - Commodities	\$10,011	\$20,131	\$22,431	\$22,431
54 - Capital Outlay	\$18,725	0	0	0
55 - Grants, Claims, Shared Revenue	0	\$305	\$305	\$305
57 - Nonexpense Items	0	\$50	\$50	\$50
Total	\$1,528,435	\$1,595,661	\$1,923,446	\$1,716,662

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
111 - Inspection Services Division	12.00	12.00	12.00	12.00
Total	12.00	12.00	12.00	12.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$1,186,795	\$1,251,908	\$1,583,967	\$1,716,662
225 - Community Development	\$341,640	\$343,753	\$339,478	0
Total	\$1,528,435	\$1,595,661	\$1,923,446	\$1,716,662

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Building Inspection	\$741,307	\$802,676	\$784,735	\$818,235
Clearance and Demolition	\$787,127	\$792,985	\$1,138,710	\$898,427
Total	\$1,528,435	\$1,595,661	\$1,923,446	\$1,716,662



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER
DIVISION: DEMOLITION AND ABATEMENT

Division Overview:

The Demolition and Abatement program is a tool to assist the community and neighborhoods, by removing structures that are dangerous, blighted, and structurally unsound. These structures have been abandoned and/or 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.

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:

- This year, there have been several changes to the HUD Tier-II environmental review process, which has increased the amount of time it takes to complete a project. These requirements have created additional research, consultations, approvals, and delays. This is required prior to proceeding with any demolition.
- The number of properties needing to be demolished is greater than the programs financial capability. Limited funding has caused dilapidated, unsafe structures to remain on the demo list for several years. Each year there is an average of 200 properties that continue to remain on the list. Allowing these damaged properties to remain in this condition contributes to the overall safety concerns and blight that plagues our neighborhoods.
- Increases in labor and insurance costs, sewer and water abandonments, landfill fees, fuel oil costs, and special landfills fees for contaminated materials continues to increase, which all negatively impact the program.

Initiatives/Goals:

- Recommend replacing CDBG (Community Development Block Grant) funds with additional General Funds to overcome the significant formalities involved with the environmental review process.
- Discuss ideas and options with the SOAR (Stabilization, Occupation and Revitalization) Boarding Committee how funding should be prioritized for demolition projects.
- Develop a procedure that will allow Codes/Demo to quickly address properties damaged by fire.
- Partner with community/neighborhood groups to educate members on the programs processes and timeframes.

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Department: 0101 - Neighborhood Resource Center

Division: 112 - NBR's

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$220,000	\$220,000	\$220,000	\$220,000
Total	\$220,000	\$220,000	\$220,000	\$220,000

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$220,000	\$220,000	\$220,000	\$220,000
Total	\$220,000	\$220,000	\$220,000	\$220,000

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
NBR's	\$220,000	\$220,000	\$220,000	\$220,000
Total	\$220,000	\$220,000	\$220,000	\$220,000

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Department: 0101 - Neighborhood Resource Center

Division: 050 - NRC Administration

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$316,888	\$420,033	\$453,497	\$465,364
52 - Contractual Services	\$173,517	\$196,697	\$217,697	\$242,697
53 - Commodities	\$12,995	\$8,605	\$22,235	\$22,235
54 - Capital Outlay	\$8,870	\$88,000	\$88,000	\$88,000
Total	\$512,270	\$713,335	\$781,429	\$818,296

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
050 - NRC Administration	3.00	3.00	3.00	3.00
Total	3.00	3.00	3.00	3.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$512,270	\$713,335	\$781,429	\$818,296
Total	\$512,270	\$713,335	\$781,429	\$818,296

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
NRC Administration	\$512,270	\$713,335	\$781,429	\$818,296
Total	\$512,270	\$713,335	\$781,429	\$818,296



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER
DIVISION: RENTAL LICENSE AND INSPECTION

Division Overview:

The Rental Licensing Division enforces the Unified Government's ordinances regarding property maintenance and building codes for residential rental property within the city. The Division is in place to improve the quality of residential rental property and to assist in addressing neighborhood issues that arise from poor property maintenance. The revenues collected from landlord rental licenses funds this Division. 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:

The State law has changed and the Division's shift in focus, Inspectors would benefit from additional training. A request for an increase in the training/travel budget is being made to offer additional training opportunities to staff that may not have been available in the past.

New Initiatives/Goals:

- One of our SOAR (Stabilization, Occupation, Revitalization) initiative goals, will be developing and implementing a landlord recognition program to build up the landlords that meet the standards for property maintenance.
- The state law changed regarding residential rental inspection and still has faced some resistance on gaining access to conduct interior inspections. As such, we are shifting some focus to exterior, environmentally driven inspections that contribute to the city's fight against blight in our community. We are working towards educating rental property tenants as to the benefits of authorizing interior inspections for code compliance regarding life, health and safety.
- In 2017 we are rebranding our division with new inspection strategies, blitzes, mailings for tenant education, a change in uniform color and more towards the accomplishment of multiple SOAR goals.

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0101 - Neighborhood Resource Center

Division: 108 - Rental Licensing Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$537,474	\$582,431	\$551,787	\$574,534
52 - Contractual Services	\$1,903	\$3,986	\$3,986	\$3,986
53 - Commodities	\$4,750	\$6,155	\$7,955	\$7,955
Total	\$544,128	\$592,572	\$563,728	\$586,475

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
108 - Rental Licensing Division	8.00	8.00	8.00	8.00
Total	8.00	8.00	8.00	8.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$544,128	\$592,572	\$563,728	\$586,475
Total	\$544,128	\$592,572	\$563,728	\$586,475

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Rental License Program	\$544,128	\$592,572	\$563,728	\$586,475
Total	\$544,128	\$592,572	\$563,728	\$586,475



DEPARTMENT: PARKS AND RECREATION

Mission Statement:

The mission of the Unified Government Parks and Recreation Department is to provide clean, safe, well maintained facilities for all.

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 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 "Global Motion" equipment at Wyandotte County Lake Park and Emerson Park.
- Replaced play grounds at Eisenhower, Alvey, and Mac's Parks.
- Resurfaced the basketball court at Garland Park.
- Implemented new mowing program to support the SOAR initiative.
- Finalized the Master Plan.
- Started the Park Ranger program

Goals/Objectives:

- Develop priorities and an implementation strategy for the recently completed Parks Master Plan.
- Increase mowing turnaround time to 7-9 days.
- Increase department visibility through social media and other forms of marketing.

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Department: 0060 - Parks & Recreation

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$4,162,790	\$4,395,088	\$4,694,946	\$4,971,567
52 - Contractual Services	\$1,335,034	\$1,526,698	\$1,891,998	\$2,097,904
53 - Commodities	\$633,793	\$754,059	\$749,304	\$681,735
54 - Capital Outlay	\$1,344,220	\$1,504,473	\$1,364,473	\$816,300
55 - Grants, Claims, Shared Revenue	0	\$1,000	\$7,250	\$7,250
57 - Nonexpense Items	\$35,000	\$151,110	\$151,110	\$151,110
58 - Reserves	0	\$50,000	\$150,000	\$150,000
Total	\$7,510,836	\$8,382,428	\$9,009,081	\$8,875,866

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
061 - Park Administration	4.00	6.00	9.00	9.00
063 - Parks	52.00	52.00	54.00	54.00
064 - Recreation	19.25	20.00	20.25	20.25
067 - Sunflower Hills Golf Course	4.00	4.00	4.00	4.00
Total	79.25	82.00	87.25	87.25

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$380,323	\$35,000	\$683,611	\$802,784
113 - Parks and Recreation	\$5,762,799	\$6,550,071	\$6,544,251	\$6,417,755
160 - County - General	\$67,897	\$235,000	\$227,272	\$152,329
212 - Dedicated Sales Tax	\$111,708	\$100,000	\$100,000	\$100,000
221 - Special Parks and Recreation	\$517,724	\$630,090	\$639,269	\$582,339
266 - Other Special Grants	\$50,000	\$40,177	\$40,177	\$11,004
560 - Sewer System	0	0	0	\$24,000
565 - Sunflower Hills Golf Fund	\$620,384	\$792,090	\$774,501	\$785,655
Total	\$7,510,836	\$8,382,428	\$9,009,081	\$8,875,866

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
061 - Park Administration	\$511,045	\$585,815	\$1,093,795	\$1,536,324
063 - Parks	\$5,356,002	\$5,835,411	\$5,899,955	\$5,302,985
064 - Recreation	\$1,023,405	\$1,169,112	\$1,240,830	\$1,250,903
067 - Sunflower Hills Golf Course	\$620,384	\$792,090	\$774,501	\$785,655
Total	\$7,510,836	\$8,382,428	\$9,009,081	\$8,875,866

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
061 - Park Administration	SOAR Mowing Contracts	110 - City - General Fund	\$200,000	\$200,000	0.00
Total			\$200,000	\$200,000	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0060 - Parks & Recreation

Division: 061 - Park Administration

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$361,108	\$435,815	\$583,795	\$702,024
52 - Contractual Services	\$149,937	\$150,000	\$495,000	\$804,300
53 - Commodities	0	0	\$15,000	\$30,000
Total	\$511,045	\$585,815	\$1,093,795	\$1,536,324

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
061 - Park Administration	4.00	4.00	5.00	9.00
Total	4.00	4.00	5.00	9.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$553	0	\$658,295	\$776,441
113 - Consolidated Parks-General	\$508,596	\$585,569	\$407,179	\$595,562
160 - County - General	0	0	\$28,000	\$50,000
221 - Special Parks and Recreation	\$1,895	\$246	\$321	\$90,321
560 - Sewer System	0	0	0	\$24,000
Total	\$511,045	\$585,815	\$1,093,795	\$1,536,324

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Parks Administration General	\$511,045	\$585,815	\$407,500	\$422,583
Property Maintenance	0	0	\$686,295	\$1,113,741
Total	\$511,045	\$585,815	\$1,093,795	\$1,536,324

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
061 - Park Administration	Increasing Mowing Frequency	110 - City - General Fund	\$200,000	\$200,000	0.00
Total			\$200,000	\$200,000	0.00



Department: 0060 - Parks & Recreation

Division: 062 - Park Rangers

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	0	\$45,564	\$45,564	\$63,986
54 - Capital Outlay	0	0	\$28,000	0
Total	0	\$45,564	\$73,564	\$63,986

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
062 - Park Rangers	0.00	1.00	1.00	1.00
Total	0.00	1.00	1.00	1.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
113 - Consolidated Parks-General	0	\$45,564	\$73,564	\$63,986
Total	0	\$45,564	\$73,564	\$63,986

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Park Rangers General	0	\$45,564	\$73,564	\$63,986
Total	0	\$45,564	\$73,564	\$63,986

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0060 - Parks & Recreation

Division: 063 - Parks

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$2,852,880	\$2,864,716	\$3,042,010	\$3,145,014
52 - Contractual Services	\$766,919	\$969,294	\$974,594	\$871,294
53 - Commodities	\$461,147	\$545,310	\$541,010	\$463,441
54 - Capital Outlay	\$1,275,057	\$1,310,527	\$1,262,527	\$753,000
55 - Grants, Claims, Shared Revenue	0	0	\$6,250	\$6,250
Total	\$5,356,002	\$5,689,847	\$5,826,391	\$5,238,999

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
063 - Parks	52.00	52.00	54.00	54.00
Total	52.00	52.00	54.00	54.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$379,770	\$35,000	\$25,316	\$26,342
113 - Consolidated Parks-General	\$4,379,417	\$4,905,316	\$5,007,272	\$4,706,323
160 - County - General	\$67,897	\$135,000	\$199,272	\$102,329
212 - Dedicated Sales Tax	\$111,708	\$100,000	\$100,000	\$100,000
221 - Special Parks and Recreation	\$367,210	\$475,000	\$455,000	\$293,000
266 - Other Special Grants	\$50,000	\$39,531	\$39,531	\$11,004
Total	\$5,356,002	\$5,689,847	\$5,826,391	\$5,238,999

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
8th Street Park Improvements	0	\$4,364	\$4,364	0
Park Improvements	0	\$8,267	\$8,267	0
Parks General	\$5,151,692	\$5,450,055	\$5,585,344	\$5,014,275
Parks Noxious Weeds	\$204,310	\$205,681	\$206,936	\$213,720
Sandstone-Insurance Proceeds	0	\$10,476	\$10,476	0
Turner Boat Ramp	0	\$11,004	\$11,004	\$11,004
Total	\$5,356,002	\$5,689,847	\$5,826,391	\$5,238,999

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0060 - Parks & Recreation

Division: 064 - Recreation

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$679,800	\$789,871	\$762,589	\$796,523
52 - Contractual Services	\$267,599	\$249,591	\$248,591	\$230,376
53 - Commodities	\$41,006	\$76,894	\$76,894	\$71,894
54 - Capital Outlay	0	\$646	\$646	0
55 - Grants, Claims, Shared Revenue	0	\$1,000	\$1,000	\$1,000
57 - Nonexpense Items	\$35,000	\$1,110	\$1,110	\$1,110
58 - Reserves	0	\$50,000	\$150,000	\$150,000
Total	\$1,023,405	\$1,169,112	\$1,240,830	\$1,250,903

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
064 - Recreation	19.25	20.00	20.25	20.25
Total	19.25	20.00	20.25	20.25

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
113 - Consolidated Parks-General	\$874,787	\$1,013,622	\$1,056,236	\$1,051,884
221 - Special Parks and Recreation	\$148,619	\$154,844	\$183,948	\$199,018
266 - Other Special Grants	0	\$646	\$646	0
Total	\$1,023,405	\$1,169,112	\$1,240,830	\$1,250,903

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Parkwood Pool Improve. & Act.	0	\$646	\$646	0
Recreation General	\$1,022,256	\$1,162,678	\$1,234,396	\$1,245,115
Recreation Spec Popul-Sr Serv	\$700	\$2,788	\$2,788	\$2,788
Recreation Special Events	\$450	\$3,000	\$3,000	\$3,000
Total	\$1,023,405	\$1,169,112	\$1,240,830	\$1,250,903

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0060 - Parks & Recreation

Division: 067 - Sunflower Hills Golf Course

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$269,002	\$259,122	\$260,988	\$264,021
52 - Contractual Services	\$150,579	\$157,813	\$173,813	\$191,934
53 - Commodities	\$131,640	\$131,855	\$116,400	\$116,400
54 - Capital Outlay	\$69,163	\$93,300	\$73,300	\$63,300
57 - Nonexpense Items	0	\$150,000	\$150,000	\$150,000
Total	\$620,384	\$792,090	\$774,501	\$785,655

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
067 - Sunflower Hills Golf Course	4.00	4.00	4.00	4.00
Total	4.00	4.00	4.00	4.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
565 - Sunflower Hills Golf	\$620,384	\$792,090	\$774,501	\$785,655
Total	\$620,384	\$792,090	\$774,501	\$785,655

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Sunflower Hills Golf Course	\$612,961	\$762,090	\$764,501	\$785,655
Sunflower Hills Golf Course Capital	\$7,423	\$30,000	\$10,000	0
Total	\$620,384	\$792,090	\$774,501	\$785,655



DEPARTMENT: REGISTER OF DEEDS

Department 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 on line service to look up documents

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 web site for the public.
- Free Property Fraud Alert
- E-filing documents and filing are up 60%
- Initiative to promote a customer-friendly environment within the office.

Capital Improvement:

- Convert Paper Vision documents images for the remaining books.
- 361-2444 number of documents need to be put into Laredo 2 million.
- Adding these to Laredo would increase revenue. Presently we cannot provide information for our external users that pay for online service for our Laredo. Those documents are important for a lot of our Title Companies and Attorney's that pay us for our service.
- By Converting Paper Vision into Laredo we could cancel our contract with Paper Vision.
- Laredo is used by many departments in the UG, this vital software is accessed by NRC, Planning, Appraisers, County Clerks, Delinquent Office and Mapping.
- This conversion would protect the U.G. during a serious disaster by having these documents replicated to a server farm in Moline, IL.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0260 - Register of Deeds

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$432,024	\$506,956	\$467,405	\$481,198
52 - Contractual Services	\$136,153	\$188,994	\$188,994	\$181,994
53 - Commodities	\$4,973	\$4,720	\$4,720	\$4,720
54 - Capital Outlay	0	0	0	0
55 - Grants, Claims, Shared Revenue	\$55	0	0	0
Total	\$573,205	\$700,670	\$661,119	\$667,912

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
260 - Register of Deeds	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$449,220	\$530,500	\$490,949	\$497,742
206 - Register of Deeds Tech Fund	\$123,985	\$170,170	\$170,170	\$170,170
Total	\$573,205	\$700,670	\$661,119	\$667,912

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
260 - Register of Deeds	\$573,205	\$700,670	\$661,119	\$667,912
Total	\$573,205	\$700,670	\$661,119	\$667,912

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0414 - 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 within the department.

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$19,355	\$250,000	\$250,000	\$250,000
57 - Nonexpense Items	\$2,700,000	0	0	0
58 - Reserves	0	\$3,500,000	\$500,000	\$4,000,000
Total	\$2,719,355	\$3,750,000	\$750,000	\$4,250,000

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
226 - Specials Assets	\$2,719,355	\$3,750,000	\$750,000	\$4,250,000
Total	\$2,719,355	\$3,750,000	\$750,000	\$4,250,000

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
414 - Special Assets	\$2,719,355	\$3,750,000	\$750,000	\$4,250,000
Total	\$2,719,355	\$3,750,000	\$750,000	\$4,250,000



DEPARTMENT: TRANSPORTATION

Department Overview:

To deliver professional, efficient, reliable, safe and equitable transportation to all residents and patrons of Wyandotte County while supporting the 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 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.
- Timely replacement of buses as they meet their useful life.
- Maintenance of fleet vehicles.
- Upgrading bus fare collection equipment to provide mobile ticketing.
- Continuing to define and implement passenger amenities along existing routes.
- Continuing coordination with other agencies to develop a regional transit system.
- Improving access to jobs for both residents and employers.
- Coordinating land use and transportation.
- Enhancement of the transportation system to promote economic vitality.
- Providing equitable opportunity for all people to access the public transportation system.

Highlights:

- Rebranding to identify with the regional transit brand (RideKC).
- Third consecutive year of increased ridership on our fixed route transit system.
- Third consecutive year of increased ridership on our complementary paratransit transit system.
- Free fares for Veterans on our fixed route transit system.
- Free fares for ADA paratransit users on our fixed route transit system.
- Assumed complete operational control of the 102 Central Avenue bus route.
- Coordinated with the KCKPL for Stories on the Bus.

New and Ongoing Initiatives:

- Continue to develop and implement key performance indicators for the purpose of evaluating performance.
- Develop a Strategic Transit Plan to better define and manage our long term growth.
- Design and implement an onboard paratransit customer survey.
- Track and report contributing factors of blight to complement the SOAR initiative.
- Continue to research and implement methods to improve both internal and external customer service.
- Maintain and support a safe and secure transit system by reducing preventable accidents, minimizing operator and passenger conflict and increasing overall customer satisfaction.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0082 - Transit

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$2,253,569	\$2,507,818	\$2,538,242	\$2,645,053
52 - Contractual Services	\$4,233,115	\$4,243,355	\$4,249,274	\$4,723,274
53 - Commodities	\$207,886	\$241,613	\$236,582	\$233,582
54 - Capital Outlay	\$44,642	\$127,000	\$200,000	\$285,400
Total	\$6,739,212	\$7,119,786	\$7,224,098	\$7,887,309

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
082 - Transit	39.50	39.50	40.50	40.50
Total	39.50	39.50	40.50	40.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$4,779,573	\$5,076,685	\$5,115,937	\$5,622,780
165 - County - Aging	\$1,097,382	\$1,279,947	\$1,285,473	\$1,441,842
266 - Other Special Grants	\$862,257	\$763,154	\$822,688	\$822,688
Total	\$6,739,212	\$7,119,786	\$7,224,098	\$7,887,309

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Aging-SPE Transportation	\$1,097,382	\$1,279,947	\$1,317,833	\$1,474,202
ATA Contract Administration	\$3,309,973	\$3,424,500	\$3,350,500	\$3,834,500
Dial-A-Ride	\$300,722	\$221,488	\$396,737	\$413,637
Transportation	\$2,031,135	\$2,193,851	\$2,159,028	\$2,164,971
Total	\$6,739,212	\$7,119,786	\$7,224,098	\$7,887,309

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
082 - Transit	Inflationary Increase Adjustment of ATA Contract	110 - City - General Fund	0	\$200,000	0.00
082 - Transit	Amazon Fulfillment Center Transit Route Addition	110 - City - General Fund	\$140,000	\$350,000	0.00
Total			\$140,000	\$550,000	0.00



DEPARTMENT: URBAN PLANNING AND LAND USE

Department Overview:

Urban Planning and Land Use promotes the long-term value and livability of the community by: administering and enforcing 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 desired by the community.
- Continuing to implement the City Master Plan and Area Plans through development review and other mechanisms is important to move the community forward.
- Continued expansion of enterprise software will allow more efficient application, review, and tracking of cases. This includes the department web page, SharePoint and Accella (MAUWI).
- Reassessing work flow process to allow staff to provide higher levels of customer service given expanding work and caseloads as the economy continues to recover. This will include promoting a long-range planning manager and a current planning manager.

Highlights:

- Assisted with SOAR processes and NRSA designation.
- ENCODE software launched.
- Zoning Enforcement Officer hired.
- Sign Code rewritten and adopted.
- Rosedale Area Plan adopted.
- K-32 Corridor Plan adopted
- Northeast Area Master Plan is underway; the plan should be completed in June of 2018.
- The zoning code rewrite will be initiated in the funds in 2017.

New Initiatives:

- Continue to work with technical services to utilize the new 311 system to develop a tracking system to better serve small/family businesses as well as developer clients.
- 2018 initiation of Central Avenue Corridor Plan.
- Establish zoning code enforcement and other SOAR benchmarks.
- Extensive work on many SOAR (Stabilization Occupation & Revitalization) goals and initiatives.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0015 - Urban Planning & Land Use

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$788,388	\$877,106	\$848,602	\$901,716
52 - Contractual Services	\$138,050	\$215,840	\$301,240	\$215,840
53 - Commodities	\$10,330	\$10,000	\$10,000	\$10,000
54 - Capital Outlay	0	\$325,000	\$325,000	\$175,000
Total	\$936,768	\$1,427,946	\$1,484,842	\$1,302,556

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
103 - Planning & Zoning	11.50	11.50	11.50	11.50
Total	11.50	11.50	11.50	11.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$868,678	\$1,349,045	\$1,484,842	\$1,302,556
563 - Stormwater Utility	\$68,090	\$78,901	0	0
Total	\$936,768	\$1,427,946	\$1,484,842	\$1,302,556

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
103 - Planning & Zoning	\$936,768	\$1,427,946	\$1,484,842	\$1,302,556
Total	\$936,768	\$1,427,946	\$1,484,842	\$1,302,556

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
103 - Planning & Zoning	MARC Grant Match	110 - City - General Fund	\$85,400	0	0.00
Total			\$85,400	0	0.00

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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET

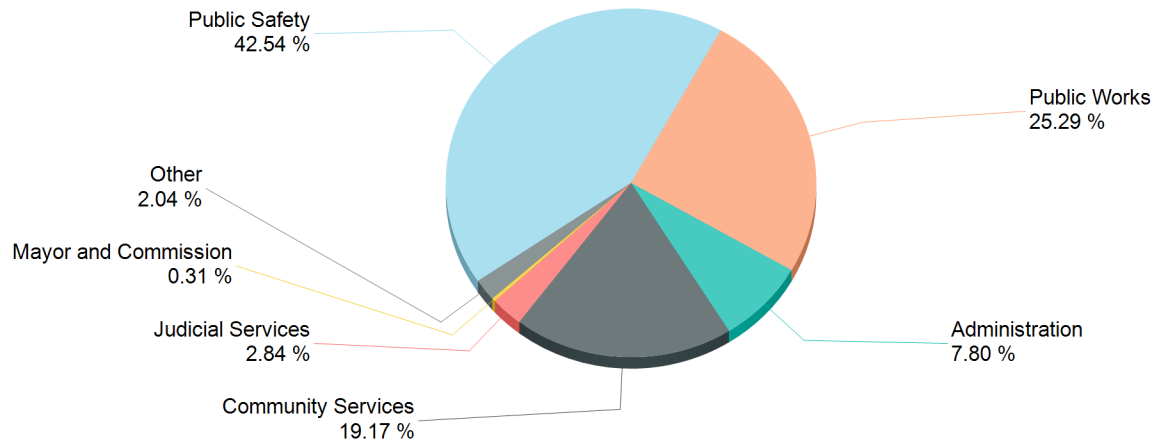


PUBLIC WORKS





Section: Public Works



0040 - Public Works	\$83,123,961
0230 - Solid Waste Environ Liability	\$1,200
0413 - Stadium	\$526,529

Unified Government of Wyandotte County/Kansas City Kansas

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Departments / Divisions

0040 - Public Works

- 041 - Public Services Operations
- 042 - CMIP Engineering/Design Svcs
- 046 - Street Maintenance Division
- 048 - Traffic Engineering
- 049 - Water Pollution Control Div
- 071 - Building Administration Div.
- 072 -Reardon Civic Center
- 073 - Memorial Hall
- 076 - Buildings_Maintenance
- 077 - Building Security
- 082 - Transportation
- 084 - Public Levee
- 145 - Parking Control Enforcement
- 482 - Fleet Services
- 483 - Secondary Roads
- 484 - Solid Waste Management

0230 - Solid Waste Environ Liability

- 231 - Solid Waste Liability

0413 - Stadium

- 413 - Stadium T-Bones

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2017 AMENDED | 2018 APPROVED BUDGET





DEPARTMENT: PUBLIC WORKS

Department Overview:

The Public Works Department is charged with the timely maintenance and replacement of public infrastructure and buildings. The department consists of the divisions of Buildings & Logistics, Streets, Solid Waste & Recycling, Fleet Maintenance, Engineering, and Water Pollution Control (wastewater and storm water) as well as Public Works Administration. The annual operating budget is approximately \$75 Million.

Important Initiatives:

The Department has been developing its first Strategic Plan with an estimated completion date of June, 2017. The major themes of this plan in its first two years will be SOAR, building public confidence, responding to citizen input (surveys), data driven decisions, utilizing technology at a high level, accountability at all levels, and a new asset management approach.

There has been a lot of attention recently to making sure the right people are in the right positions and creating systems and processes that deliver results at a high level.

In response to the Resident Satisfaction Survey of 2016, the Department has collaborated with other departments and identified a few improvements:

- 1) Developed, with Parks & Recreation, a new mowing strategy that is more organized and deliberate with a focus on efficiency and improved appearance.
- 2) The recent purchase of a pothole patcher and a proposal in the CMIP to purchase another in 2018.
- 3) Right-of-way (ROW) mowing throughout the City will incrementally be reduced in 2017 and 2018. It will be strictly linked to UG owned ROW and community gateway areas like State Highway interchanges. This will allow the Department to reallocate resources to other areas such as curb and sidewalk replacement.

The new Asset Management team is working closely with engineers and the Streets Division to create a more organized and effective street preservation program. Every segment of the streets system will be inspected by the end of the first quarter of 2018. The condition data will be used to determine the application to be utilized and when. There will be multiple tools utilized to maximize the life of every segment in the system over the long term (i.e. overlay, micro-surfacing, chip seal).

The Public Works Department as a whole will be online with Lucity by the end of 2017. Each division will be able to issue work orders and track the status of these work orders through this system. This will be the first time that the whole department will have this ability. In addition to the Lucity software, the Engineering Division will also be acquiring Project Management software that will make the tracking of project status available for the first time.

The Water Pollution Control Division continues to develop and implement strategies that improve the overall performance of the wastewater and storm water systems, while protecting the environment and managing costs to the consumers. Meanwhile, the Public Works Department team is continuing to work with the EPA (Environmental Protection Agency) to come to a long-term agreement on the Consent Decree.

Buildings & Logistics has many items on its plate for the next few years. Building projects such as the new Juvenile Center, new Fire Stations, and various other key projects too numerous to name will require added focus and a possible restructuring of the division.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0040 - Public Works

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$23,274,483	\$24,536,335	\$25,102,986	\$26,011,921
52 - Contractual Services	\$12,031,925	\$14,014,481	\$14,136,712	\$14,218,212
53 - Commodities	\$5,539,362	\$6,948,918	\$6,580,130	\$6,563,794
54 - Capital Outlay	\$14,075,344	\$18,899,600	\$24,021,100	\$17,577,800
55 - Grants, Claims, Shared Revenue	\$5,335,596	\$5,430,073	\$5,700,073	\$5,880,018
56 - Debt Service	\$2,884,537	\$1,478,808	\$1,478,808	\$1,478,808
57 - Nonexpense Items	\$5,041,739	\$5,274,942	\$5,964,152	\$9,047,021
58 - Reserves	0	\$75,000	\$140,000	\$150,000
Total	\$68,182,987	\$76,658,157	\$83,123,961	\$80,927,574

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
041 - Public Services Operations	3.67	3.67	4.00	4.00
042 - CMIP Engineering/Design Svcs	17.25	17.25	16.25	16.25
046 - Street Maintenance Division	71.50	71.50	70.50	70.50
048 - Traffic Engineering	10.00	10.00	10.00	10.00
049 - Water Pollution Control Div	113.58	121.58	121.50	121.50
071 - Building Administration Div.	5.00	5.00	5.00	5.00
076 - Buildings_Maintenance	42.00	42.00	42.25	42.25
077 - Building Security	25.75	25.75	25.75	25.75
145 - Parking Control Enforcement	11.25	11.25	11.25	11.25
482 - Fleet Services	29.00	29.00	29.00	29.00
484 - Solid Waste Management	6.00	6.00	4.00	4.00
Total	335.00	343.00	339.50	339.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$16,433,264	\$18,432,128	\$17,713,270	\$18,779,819
160 - County - General	\$3,985,194	\$4,014,926	\$4,006,609	\$3,584,454
186 - Economic Development Sales Tax	\$3,712,529	\$1,483,808	\$1,483,808	\$1,483,808
212 - Dedicated Sales Tax	\$1,416,038	\$2,175,000	\$2,275,000	\$2,155,000
220 - Special Street & Highway-City	\$6,409,109	\$7,064,193	\$7,227,568	\$7,765,910
222 - Special Alcohol	\$50,000	0	0	0
223 - Tourism & Convention	0	\$139,000	\$159,000	\$646,500
225 - Community Development	0	0	0	\$350,000
266 - Other Special Grants	\$1,059,784	\$354,500	\$354,500	\$2,000
560 - Sewer System	\$29,338,500	\$36,760,824	\$38,174,152	\$41,411,271
561 - State Revolving Loan Fund	\$2,481,877	\$2,300,000	\$7,300,000	\$500,000
562 - Public Levee	\$352,278	\$451,040	\$441,040	\$446,740
563 - Stormwater Utility	\$1,988,344	\$2,394,938	\$2,801,213	\$2,619,271
564 - Emergency Medical Services	0	0	\$100,000	\$30,000
631 - Employees Hospitalization	0	\$39,000	\$39,000	\$104,000
701 - Environment Trust	\$956,069	\$1,048,800	\$1,048,800	\$1,048,800
Total	\$68,182,987	\$76,658,157	\$83,123,961	\$80,927,574

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
041 - Public Services Operations	\$591,939	\$942,538	\$986,017	\$1,951,279
042 - CMIP Engineering/Design Svcs	\$5,679,854	\$6,136,426	\$6,798,418	\$6,757,290
046 - Street Maintenance Division	\$6,562,859	\$7,092,582	\$7,666,618	\$8,364,308
048 - Traffic Engineering	\$1,214,327	\$1,296,787	\$897,974	\$806,547
049 - Water Pollution Control Div	\$32,035,233	\$39,484,414	\$45,633,767	\$41,118,494
071 - Building Administration Div.	\$520,797	\$523,150	\$493,071	\$512,723
072 -Reardon Civic Center	\$3,751,352	\$1,617,808	\$1,637,808	\$1,677,808
073 - Memorial Hall	\$85,402	\$45,404	\$47,404	\$494,904
076 - Buildings_Maintenance	\$4,973,720	\$5,771,673	\$5,641,294	\$5,714,709
077 - Building Security	\$1,328,869	\$1,280,012	\$1,299,540	\$1,353,721
084 - Public Levee	\$352,278	\$451,040	\$441,040	\$446,740
145 - Parking Control Enforcement	\$487,030	\$626,537	\$616,513	\$606,082
482 - Fleet Services	\$3,660,573	\$4,392,433	\$3,996,922	\$4,131,429
483 - Secondary Roads	\$103,942	\$103,943	\$103,763	\$104,628
484 - Solid Waste Management	\$6,834,812	\$6,893,410	\$6,863,812	\$6,886,911
Total	\$68,182,987	\$76,658,157	\$83,123,961	\$80,927,574

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
046 - Street Maintenance Division	Asphalt needed to cover repairs	110 - City - General Fund	\$15,000	\$50,000	0.00
076 - Buildings_Maintenance	Expenses associated with New Facility Maint. Building	110 - City - General Fund	\$2,000	\$3,000	0.00
076 - Buildings_Maintenance	Maintenance Facility-KS Avenue - custodial materials	110 - City - General Fund	\$2,500	\$4,000	0.00
076 - Buildings_Maintenance	Maintenance Facility-KS Avenue - maint/construction materials	110 - City - General Fund	\$4,000	\$4,000	0.00
076 - Buildings_Maintenance	Necessary for the upkeep and maintenance of new maintenance KS ave facility	110 - City - General Fund	\$10,000	\$9,000	0.00
076 - Buildings_Maintenance	Supplies and service needed for upkeep of new facility.	110 - City - General Fund	\$1,000	\$2,000	0.00
076 - Buildings_Maintenance	Supplies and services needed for new facility.	110 - City - General Fund	\$28,500	\$64,000	0.00
076 - Buildings_Maintenance	Supplies and services needed for new Maint KS Ave facility	110 - City - General Fund	\$4,000	\$8,000	0.00
076 - Buildings_Maintenance	Supplies needed for usage in the new building KS Ave Maint facility	110 - City - General Fund	\$3,500	\$7,000	0.00
076 - Buildings_Maintenance	Supplies/Misc. Items needed for new facility.	110 - City - General Fund	\$2,000	\$3,000	0.00
Total			\$72,500	\$154,000	0.00

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2017 AMENDED | 2018 APPROVED BUDGET





DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDINGS AND LOGISTICS

Division Overview:

The Buildings and Logistics' Mission is to provide a safe and comfortable working environment for Unified Government Employees and the Public they serve. We seek to ensure full accessibility, convenience and safety for all users of Unified Government Facilities. The Division oversees and performs, among others: building security, remodeling, repair, maintenance and lawn care for all major Unified Government owned and operated Facilities.

Structures maintained by the department include: McDowell Plaza-Municipal Office Building, Wyandotte County Courthouse, Criminal Justice Complex, Court Services/Juvenile Detention Building, Police Facilities, Fire Stations, Recreation Centers, Election Office, West Annex, Neighborhood Resource Center, Health Center, and Memorial Hall.

Important Issues:

- In 2018, the division will utilize a new Asset Management and Inventory System to develop a Capital Improvement and Maintenance plan for all Buildings and Facilities.
- The division continues to explore options for a Procedure/Prioritization System for the Capital Improvement Projects to be funded by the Public Building Commission.

Highlights:

- State Historical Tax Credits (SHTC), period 2016-2017 marked another occasion that the Buildings and Logistics Department applied for, and received approval of State Historical Tax Credits for eligible CIP projects. Under the State Tax Credit Program the Unified Government has received over \$1.2 Million dollars in tax credits within the last eleven years.
- The Memorial Hall Elevator Project, partially funded by a State Historical Tax Credit in the amount of \$125,000.00, was completed in 2016.
- Memorial Hall continues to be a bright and growing part of our Downtown landscape. Recent Capital Improvements has opened access to this Facility, expanding its' opportunities to serve our Public in ways, previously unachievable. In addition the Kansas City Roller Warriors has generated nearly \$100,000.00 in revenue from 2016 to date.
- The Annual Roof Replacement Program continues with the replacement of several roofs on Fire Stations and most notably, the completed Municipal Office Building (City Hall).
- The new U.G. Health Center Facility located at 800 Ann Ave. opened in the fall of 2016. This 3,000 S.F., ADA compliant facility will provide health services to all U.G. employees and their family members.
- The Parking Garage Study and Assessment Program, completed in 2012 identified critical structural and aesthetic issues within our major parking garages. Under this Assessment Program we have executed Phases One, Two and will move forward with the final segment, Phase Three - lighting and architectural enhancements at Parking Facility C in 2017/18.

New Initiatives:

- Proposed Employee Pharmacy at the New Cerner Building in Downtown KCK.
- The Building & Logistics Department is investigating new Operations and Management Software to improve overall efficiency. Needs addressed will be: Asset Control, Work Order Reporting and Recording, Man-Hour Coordination, Janitorial Assignment, as well as other various topics related with Building Operations and Maintenance.
- Remodel recent purchase of 5440 Kansas Ave. for New Fire Maintenance and Fleet/Maintenance Storage.
- Design and Construction of JDC Facility, between Seventh and Eighth Street at Ann Ave.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0040 - Public Works

Division: 071 - Building Administration Div.

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$458,917	\$459,550	\$429,471	\$449,123
52 - Contractual Services	\$54,865	\$59,700	\$59,700	\$59,700
53 - Commodities	\$7,015	\$3,900	\$3,900	\$3,900
Total	\$520,797	\$523,150	\$493,071	\$512,723

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
071 - Building Administration Div.	5.00	5.00	5.00	5.00
Total	5.00	5.00	5.00	5.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$520,797	\$518,150	\$488,071	\$507,723
186 - Economic Development Sales Tax	0	\$5,000	\$5,000	\$5,000
Total	\$520,797	\$523,150	\$493,071	\$512,723

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Building Administration	\$520,797	\$523,150	\$493,071	\$512,723
Total	\$520,797	\$523,150	\$493,071	\$512,723

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
076 - Buildings_Maintenance	Expenses associated with New Facility Maint. Building	110 - City - General Fund	\$2,000	\$3,000	0.00
076 - Buildings_Maintenance	Maintenance Facility-KS Avenue - custodial materials	110 - City - General Fund	\$2,500	\$4,000	0.00
076 - Buildings_Maintenance	Maintenance Facility-KS Avenue - maint/construction materials	110 - City - General Fund	\$4,000	\$4,000	0.00
076 - Buildings_Maintenance	Necessary for the upkeep and maintenance of new maintenance KS ave facility	110 - City - General Fund	\$10,000	\$9,000	0.00
076 - Buildings_Maintenance	Supplies and service needed for upkeep of new facility.	110 - City - General Fund	\$1,000	\$2,000	0.00
076 - Buildings_Maintenance	Supplies and services needed for new facility.	110 - City - General Fund	\$28,500	\$64,000	0.00
076 - Buildings_Maintenance	Supplies and services needed for new Maint KS Ave facility	110 - City - General Fund	\$4,000	\$8,000	0.00
076 - Buildings_Maintenance	Supplies needed for usage in the new building KS Ave Maint facility	110 - City - General Fund	\$3,500	\$7,000	0.00
076 - Buildings_Maintenance	Supplies/Misc. Items needed for new facility.	110 - City - General Fund	\$2,000	\$3,000	0.00
Total			\$57,500	\$104,000	0.00

**DEPARTMENT: PUBLIC WORKS****DIVISION: SECURITY****Division Overview:**

The Security Division commonly provides security services in ten Unified Government Buildings during Regular Business Hours, as NRC was added in 2017. Four of the buildings are equipped with Metal Detectors and two have X-Ray Equipment. The Municipal Office Building provides 24/7 - Manned Camera Surveillance, and receives all Emergency Elevator Calls. Security Officers provide a vital role in protecting the Government's - Patrons, Employees, and Property; as well as being the first contact with the public in an information providing capacity. The Security Division is committed to providing excellent security services and quality public relations, with an information-providing capacity for the Unified Government.

Important Issues:

This year will see major Operational changes as we prepare for the new, State of Kansas Open Carry Law effective July 1, 2017. This new law mandates that we support all Buildings restricting guns with Concealed/Carry Entry Points, using Metal Detecting Equipment and Armed Security Guards/Personnel. This new law will also Mandate that the Unified Government develop and implement new Security Guard Job Descriptions to provide the staffing needed to comply with the new Open Carry law.

U.G. Facilities impacted by the new State of Kansas Open Carry Law:

<ul style="list-style-type: none"> ➤ Municipal Office Building 701 N. 7th St. ➤ Wyandotte County Health Dept., 625 Ann Ave. ➤ Wyandotte County Courthouse, 710 N. 7th St. ➤ Justice Center Complex/County Jail, 725 Ann Ave. ➤ Court Services Building, 812 N. 7th St. 	<ul style="list-style-type: none"> ➤ Neighborhood Resource Center, 4953 State Ave. ➤ West Annex-Treas./Appraiser Bld., 8200 State Ave. ➤ Election Office/Warehouse, 850 State Ave. ➤ Willa Gill Community Center, 645 Nebraska Ave.
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- 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 modernized equipment to be at all stations.

Highlights:

- In 2016, 668,932 people passed through metal detectors At these Facilities:

<ul style="list-style-type: none"> ▪ Municipal Office Building 200,782 ▪ Courthouse 291,521 ▪ Justice Complex 54,019 	<ul style="list-style-type: none"> ▪ Court Services Building 75,580 ▪ Juvenile Court 47,030
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- Buildings with security presence, not equipped with metal detectors: Public Health Dept., Willa Gill Center, West Annex, Election Office and Neighborhood Resource Center.

New Initiatives:

- Additional security requested from the Election Commissioner before and during Elections.
- New Security Access Infrastructure/Controls and Surveillance for various U.G. Public Campuses.
- Installation of C-CURE 9000, a State-of-the-Art Security/Surveillance Management System for U.G. Facilities.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0040 - Public Works

Division: 077 - Building Security

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$1,300,483	\$1,251,212	\$1,270,740	\$1,324,921
52 - Contractual Services	\$10,054	\$8,500	\$8,500	\$8,500
53 - Commodities	\$18,332	\$20,300	\$20,300	\$20,300
Total	\$1,328,869	\$1,280,012	\$1,299,540	\$1,353,721

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
077 - Building Security	25.75	25.75	25.75	25.75
Total	25.75	25.75	25.75	25.75

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$16,330	\$15,500	\$15,500	\$598,106
160 - County - General	\$1,312,540	\$1,264,512	\$1,284,040	\$755,614
Total	\$1,328,869	\$1,280,012	\$1,299,540	\$1,353,721

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Building Security	\$27,643	\$27,500	\$27,500	\$10,398
Court Buildings Security	\$1,301,226	\$1,252,512	\$1,272,040	\$1,343,323
Total	\$1,328,869	\$1,280,012	\$1,299,540	\$1,353,721

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0040 - Public Works

Division: 076 - Buildings_Maintenance

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$3,122,178	\$2,949,184	\$2,970,072	\$3,073,237
52 - Contractual Services	\$1,053,852	\$1,153,753	\$1,172,414	\$1,177,049
53 - Commodities	\$413,415	\$419,736	\$449,808	\$489,423
54 - Capital Outlay	\$384,275	\$1,249,000	\$1,049,000	\$975,000
Total	\$4,973,720	\$5,771,673	\$5,641,294	\$5,714,709

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
076 - Buildings_Maintenance	42.00	42.00	42.25	42.25
Total	42.00	42.00	42.25	42.25

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$2,600,539	\$3,348,094	\$3,053,054	\$3,102,673
160 - County - General	\$2,323,182	\$2,384,579	\$2,349,239	\$2,448,036
212 - Dedicated Sales Tax	0	0	\$100,000	\$30,000
222 - Special Alcohol	\$50,000	0	0	0
564 - Emergency Medical Services	0	0	\$100,000	\$30,000
631 - Employees Hospitalization	0	\$39,000	\$39,000	\$104,000
Total	\$4,973,720	\$5,771,673	\$5,641,294	\$5,714,709

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Annex	\$305,051	\$380,863	\$333,595	\$211,446
Buildings Capital	\$17,327	0	0	0
Court Services Building	\$183,215	\$60,562	\$60,562	\$60,562
Courthouse	\$966,732	\$1,075,154	\$1,092,192	\$1,137,983
Criminal Justice Complex	\$753,043	\$696,739	\$652,941	\$666,389
Election Office Building	\$27,890	\$25,500	\$25,500	\$25,500
Health Department Bldg.	\$163,888	\$145,761	\$181,143	\$187,799
Indian Springs-Transit Center	\$5,546	\$15,500	\$15,500	\$15,500
Maint Facility Kansas Avenue	0	0	\$340,250	\$180,250
Medical Clinic	\$358	\$39,000	\$39,000	\$104,000
Municipal Office Bldg. Custod.	\$1,294,984	\$2,140,901	\$1,699,069	\$1,719,239
Municipal Office Bldg. Mainten	\$990,410	\$945,638	\$941,777	\$949,581
Neighborhood Res. Center Maint	\$10,307	\$10,900	\$10,900	\$10,900
Other Government Buildings	0	0	0	\$185,000
Police Headquarters	\$225,049	\$191,955	\$205,663	\$217,360
Public Parking Lot Maintenance	\$29,920	\$43,200	\$43,200	\$43,200
Total	\$4,973,720	\$5,771,673	\$5,641,294	\$5,714,709



DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

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.

Highlights:

The Neighborhood Streets Resurfacing Program has received additional \$850K for resurfacing and maintenance allowing for 10 centerline miles to be added to the 2017 program. This year we will be identifying different surface treatments to be used to extend the life of the existing surfaces and in the future developing a pavement preservation plan.

During 2017, Merriam Lane, Phase II Reconstruction (24th to County Line Road) will be completed as part of an overall 2 mile reconstruction complete streets corridor project. These improvements will provide a proper drainage system, pedestrian sidewalks, and designated bike lanes and “sharrows” the entire length of the corridor.

Leavenworth Road Improvements Project (38th Street to 63rd Street) is a complete streets project that has received funds from MARC. This project will bid in the fall of 2017 with construction starting in the spring of 2018.

Leavenworth Road Improvements Project Phase II (63rd to 78th Street) is a continuation of the complete street concept that again received funding from MARC. Design will begin in 2018, with a bid letting in the fall of 2020 and construction beginning in the spring of 2021.

Stony Point North Phase II (storm drainage) project is the final phase of a \$4.3M investment within a neighborhood that has endured storm water issues for years.

18th and Central Avenue intersection reconfiguration project will begin in 2017. This project will reconfigure the existing five-leg intersection into a more traditional four-leg intersection improving the safe movement and time of travel for commuters.

New Initiatives:

The Engineering Division at the beginning of 2017 implemented a new organizational structure that will allow the County Engineer to focus on working with staff in producing great projects resulting in great products for the public.

Along with the restructuring/reorganization the Engineering Division came the formation of the Asset Management Team. The purpose of this team is the implementation and coordination of asset management and data systems across the Unified Government and also in cooperation with our partners in the community. The goal is to be able to provide a more data driven approach to Public Works, and also ensure a more effective and efficient project development strategy across the Unified Government and with our community partner.



Department: 0040 - Public Works

Division: 042 - CMIP Engineering/Design Svcs

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$2,065,051	\$1,735,028	\$1,710,370	\$1,774,742
52 - Contractual Services	\$41,349	\$315,117	\$430,867	\$430,867
53 - Commodities	\$5,677	\$8,481	\$4,381	\$4,381
54 - Capital Outlay	\$3,567,776	\$4,077,500	\$4,652,500	\$4,547,000
55 - Grants, Claims, Shared Revenue	0	\$300	\$300	\$300
Total	\$5,679,854	\$6,136,426	\$6,798,418	\$6,757,290

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
042 - CMIP Engineering/Design Svcs	17.25	17.25	16.25	16.25
Total	17.25	17.25	16.25	16.25

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$922,229	\$1,140,154	\$1,221,652	\$1,411,772
160 - County - General	\$2,900	0	0	0
212 - Dedicated Sales Tax	\$1,016,873	\$1,775,000	\$1,775,000	\$1,825,000
220 - Special Street & Highway-City	\$111,051	\$190,000	\$190,000	\$190,000
225 - Community Development	0	0	0	\$250,000
266 - Other Special Grants	\$1,059,784	\$352,500	\$352,500	0
560 - Sewer System	\$578,673	\$686,422	\$655,267	\$676,518
563 - Stormwater Utility	\$1,988,344	\$1,992,350	\$2,604,000	\$2,404,000
Total	\$5,679,854	\$6,136,426	\$6,798,418	\$6,757,290

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
CMIP Engineering/Design Svcs	\$3,359,546	\$4,016,576	\$4,566,918	\$4,853,290
CMIP Engineering/Design Svcs Capital	\$2,320,308	\$2,119,850	\$2,231,500	\$1,904,000
Total	\$5,679,854	\$6,136,426	\$6,798,418	\$6,757,290



DEPARTMENT: PUBLIC WORKS

DIVISION: 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 2016 Fleet Services:
 - completed 11,967 maintenance repair jobs
 - dispensed over 700,000 gallons of diesel and unleaded
 - dispensed over 66,000 gallons of propane
 - supplied over 22,500 carwashes
- Fleet Services continues to implement smaller, more fuel efficient vehicles in various departments including Police, Water Pollution, and NRC (Neighborhood Resource Center).
- 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.

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.
- Upgrade security camera system at the Fleet center.
- Fleets will initiate processes to become an internal service fund by 2019. This will require extensive software updates and budget changes.



Department: 0040 - Public Works

Division: 482 - Fleet Services

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$2,252,335	\$2,327,277	\$2,326,526	\$2,418,984
52 - Contractual Services	\$224,498	\$206,208	\$206,208	\$206,208
53 - Commodities	\$1,175,490	\$1,759,075	\$1,364,315	\$1,273,364
54 - Capital Outlay	\$8,250	\$97,000	\$97,000	\$230,000
55 - Grants, Claims, Shared Revenue	0	\$2,873	\$2,873	\$2,873
Total	\$3,660,573	\$4,392,433	\$3,996,922	\$4,131,429

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
482 - Fleet Services	29.00	29.00	29.00	29.00
Total	29.00	29.00	29.00	29.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$2,532,941	\$3,228,216	\$2,817,929	\$2,912,874
160 - County - General	\$242,630	\$261,002	\$268,676	\$275,286
220 - Special Street & Highway-City	\$885,002	\$903,215	\$910,316	\$943,269
Total	\$3,660,573	\$4,392,433	\$3,996,922	\$4,131,429

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Centralized Garage Program	\$3,652,323	\$4,392,433	\$3,996,922	\$4,131,429
Fuel Tax Credit	\$8,250	0	0	0
Total	\$3,660,573	\$4,392,433	\$3,996,922	\$4,131,429



DEPARTMENT: PUBLIC WORKS

DIVISION: PARKING CONTROL

Division Overview:

The Parking Control Division is committed to provide a positive parking experience while maintaining the parking system and providing safe crossings at established school locations. We are innovative, inspired servants focused on delivering high quality and efficient service to the community, students, and employees.

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.
- Provide great customer service to the citizens and employees that frequent UG owned parking lots.

Highlights:

- In January 2017, we implemented and completed a smooth transition for parking arrangements for the District Attorney's office and the District Court Judges.
- In 2016 we collaborated with Public Works/Traffic Engineering Dept. to resolve complaints received from the KU area regarding various parking violations.
- In June 2016, we assisted with the Farmers Market by opening and closing the lower level of parking lot 3 to allow vendors to park.
- In 2016, we submitted a CMIP to begin replacing our current fleet of vehicles.
- In November 2016, we worked with the Veterans Stand Down Association by granting permission to utilize parking in lot e-upper and lot 3 for the fall Veterans Stand Down Day at Memorial Hall.
- In December 2016, the 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.
- Collaborate with Building & Logistics to upgrade the current Parking Management System.
- Collaborate with Building & Logistics to upgrade the current Parking Meters.
- Training Seminars in order to provide manager, supervisors, employees an opportunity to learn and develop new skills. This would include; seminars, lectures, short courses, and webinars.



Department: 0040 - Public Works

Division: 145 - Parking Control Enforcement

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$471,157	\$571,364	\$561,340	\$588,909
52 - Contractual Services	\$12,120	\$13,129	\$13,129	\$13,129
53 - Commodities	\$3,752	\$4,044	\$4,044	\$4,044
54 - Capital Outlay	0	\$38,000	\$38,000	0
Total	\$487,030	\$626,537	\$616,513	\$606,082

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
145 - Parking Control Enforcement	11.25	11.25	11.25	11.25
Total	11.25	11.25	11.25	11.25

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$487,030	\$625,647	\$615,623	\$605,192
160 - County - General	0	\$890	\$890	\$890
Total	\$487,030	\$626,537	\$616,513	\$606,082

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Parking Control Enforcement	\$487,030	\$626,537	\$616,513	\$606,082
Total	\$487,030	\$626,537	\$616,513	\$606,082

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0040 - Public Works

Division: 084 - Public Levee

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$63,753	\$140,000	\$140,000	\$140,000
57 - Nonexpense Items	\$288,525	\$261,040	\$261,040	\$256,740
58 - Reserves	0	\$50,000	\$40,000	\$50,000
Total	\$352,278	\$451,040	\$441,040	\$446,740

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
562 - Public Levee	\$352,278	\$451,040	\$441,040	\$446,740
Total	\$352,278	\$451,040	\$441,040	\$446,740

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Public Levee	\$352,278	\$451,040	\$441,040	\$446,740
Total	\$352,278	\$451,040	\$441,040	\$446,740

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0040 - Public Works

Division: 041 - Public Services Operations

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$520,461	\$610,633	\$703,112	\$719,574
52 - Contractual Services	\$19,857	\$293,976	\$244,976	\$1,193,776
53 - Commodities	\$2,575	\$2,929	\$2,929	\$2,929
54 - Capital Outlay	\$49,047	\$35,000	\$35,000	\$35,000
Total	\$591,939	\$942,538	\$986,017	\$1,951,279

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
041 - Public Services Operations	3.67	3.67	4.00	4.00
Total	3.67	3.67	4.00	4.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$297,959	\$481,440	\$435,741	\$448,470
220 - Special Street & Highway-City	\$88,872	\$119,722	\$119,145	\$122,478
560 - Sewer System	\$205,108	\$341,376	\$431,132	\$431,531
701 - Environment Trust	0	0	0	\$948,800
Total	\$591,939	\$942,538	\$986,017	\$1,951,279

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Public Works Operations	\$591,939	\$942,538	\$986,017	\$1,951,279
Total	\$591,939	\$942,538	\$986,017	\$1,951,279

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0040 - Public Works

Division: 483 - Secondary Roads

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$103,942	\$103,943	\$103,763	\$104,628
Total	\$103,942	\$103,943	\$103,763	\$104,628

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$103,942	\$103,943	\$103,763	\$104,628
Total	\$103,942	\$103,943	\$103,763	\$104,628

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Interlocal Agreements Program	\$103,942	\$103,943	\$103,763	\$104,628
Total	\$103,942	\$103,943	\$103,763	\$104,628



DEPARTMENT: PUBLIC WORKS

DIVISION: SOLID WASTE

Division Overview:

The Solid Waste Division manages and administers all programs related to solid waste including contracted weekly trash disposal, weekly curbside recycling, residential household hazardous waste collection, and disposal. Additionally, the staff works to develop green activities and clean-ups, such as Earth Day, E-waste collection event. Additionally, the division assists with graffiti removal, and neighborhood waste collection programs. 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 with the goal of 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.
- Household Hazardous Waste held 7 events during 2016, with 879 carloads bringing in 36.04 tons of waste.
- In 2016 two electronics recycling events had 194 vehicles recycling 18.5 tons of electronics.
- In 2016 the Yard Waste Center had 1,107 loads totaling 185.54 tons of yard waste/trees collected.
- In 2016 348 Wyandotte County residents dropped off an estimated 46.4 tons of yard waste/trees at the Deffenbaugh Landfill.

New Initiatives:

- In 2017 we started accepting recyclables along with yard waste at our Recycling & Yard Waste Center at 3241 Park Dr.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0040 - Public Works

Division: 484 - Solid Waste Management

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$347,986	\$402,405	\$372,807	\$295,906
52 - Contractual Services	\$6,479,900	\$6,479,187	\$6,481,187	\$6,581,187
53 - Commodities	\$6,926	\$11,818	\$9,818	\$9,818
Total	\$6,834,812	\$6,893,410	\$6,863,812	\$6,886,911

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
484 - Solid Waste Management	6.00	6.00	4.00	4.00
Total	6.00	6.00	4.00	4.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$6,834,812	\$6,893,410	\$6,863,812	\$6,886,911
Total	\$6,834,812	\$6,893,410	\$6,863,812	\$6,886,911

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Solid Waste Management	\$6,834,812	\$6,893,410	\$6,863,812	\$6,886,911
Total	\$6,834,812	\$6,893,410	\$6,863,812	\$6,886,911



DEPARTMENT: PUBLIC WORKS

DIVISION: STREET

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 1,950 lane miles of improved roadway.

The Street Division performs these duties as well as interacting with the residents and businesses on a daily basis in order to provide better customer service. Additionally, the Street Division is responsible for cleaning up illegal dumping throughout 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 2016 accomplished the following:
 - Patched over 28,000 potholes using over 1,100 tons of asphalt
 - Removed 10,000 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 13,000 illegally dumped tires.
- The Quick Response Team cleaned and restored 930 graffiti locations and cleaned up over 520 illegal dumping sites.
- In order to be a better steward of the environment, Street Division employees will receive more extensive training in 2017. 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.

Highlights:

New Initiatives

- The Lucity Asset management/training system will be online midyear. This will allow system integration between Public Works divisions as well as the Park Department. Lucity will provide a tracking system for all street work activities.
- The Street division will purchase a new pothole patching and repair machine in 2017 & 2018. This new equipment will be more efficient and more responsive allowing streets to make more repairs.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0040 - Public Works

Division: 046 - Street Maintenance Division

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$4,937,497	\$4,886,818	\$5,025,854	\$5,229,375
52 - Contractual Services	\$152,878	\$119,582	\$119,582	\$144,900
53 - Commodities	\$788,720	\$888,582	\$903,582	\$1,040,533
54 - Capital Outlay	\$667,564	\$1,157,000	\$1,502,000	\$1,849,500
57 - Nonexpense Items	\$16,200	\$15,600	\$15,600	0
58 - Reserves	0	\$25,000	\$100,000	\$100,000
Total	\$6,562,859	\$7,092,582	\$7,666,618	\$8,364,308

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
046 - Street Maintenance Division	71.50	71.50	70.50	70.50
Total	71.50	71.50	70.50	70.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$1,736,008	\$1,773,191	\$1,774,102	\$1,990,706
212 - Dedicated Sales Tax	0	0	\$400,000	\$300,000
220 - Special Street & Highway-City	\$4,826,851	\$5,319,391	\$5,492,516	\$5,971,602
225 - Community Development	0	0	0	\$100,000
266 - Other Special Grants	0	0	0	\$2,000
Total	\$6,562,859	\$7,092,582	\$7,666,618	\$8,364,308

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Street Cleaning Program	\$2,018,808	\$1,993,572	\$2,691,936	\$2,801,865
Street General Management	\$2,562,718	\$2,984,842	\$3,404,209	\$4,343,320
Street Maintenance	\$655,611	\$709,688	\$143,859	\$143,859
Street Right-Of-Way Maint	\$544,032	\$599,050	\$591,173	\$618,635
Street Snow Removal	\$777,034	\$775,973	\$796,179	\$415,729
Street Traffic Control	\$4,655	\$29,457	\$39,263	\$40,900
Total	\$6,562,859	\$7,092,582	\$7,666,618	\$8,364,308

Budget Changes					
Division	Description	Fund	2017 Expenditure Change	2018 Expenditure Change	FTE Change
046 - Street Maintenance Division	Asphalt needed to cover repairs	110 - City - General Fund	\$15,000	\$50,000	0.00
Total			\$15,000	\$50,000	0.00

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2017 AMENDED | 2018 APPROVED BUDGET





Department: 0040 - Public Works

Division: 048 - Traffic Engineering

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$673,497	\$719,518	\$770,705	\$806,547
52 - Contractual Services	\$4,150	\$25,318	\$25,318	0
53 - Commodities	\$89,995	\$101,951	\$101,951	0
54 - Capital Outlay	\$446,685	\$450,000	0	0
Total	\$1,214,327	\$1,296,787	\$897,974	\$806,547

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
048 - Traffic Engineering	10.00	10.00	10.00	10.00
Total	10.00	10.00	10.00	10.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$317,829	\$362,922	\$380,383	\$267,986
212 - Dedicated Sales Tax	\$399,165	\$400,000	0	0
220 - Special Street & Highway-City	\$497,333	\$531,865	\$515,591	\$538,561
266 - Other Special Grants	0	\$2,000	\$2,000	0
Total	\$1,214,327	\$1,296,787	\$897,974	\$806,547

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Pavement Marking Program	\$3,355	\$5,649	\$5,649	0
Traffic Data Collection	\$7,004	\$7,363	\$7,363	0
Traffic General Management	\$673,513	\$711,405	\$278,866	\$267,986
Traffic Sign Install/Maint	\$530,455	\$572,370	\$606,096	\$538,561
Total	\$1,214,327	\$1,296,787	\$897,974	\$806,547



DEPARTMENT: PUBLIC WORKS

DIVISION: WATER POLLUTION CONTROL

Division Overview:

The Water Pollution Control Division (WPCD) is funded through two enterprise sources, the Sanitary Sewer fee and the Storm Water Utility Fee. The WPCD is primarily responsible for providing sewer service, protecting water quality and providing local storm water 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 76 sanitary pump stations.

Protecting water quality - provided by operating five wastewater treatment plants.

Storm water 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. The Unified Government has submitted an Integrated Overflow Control Plan (IOCP) to the EPA in 2016. The IOCP outlines the UG’s approach to minimize the impact to water quality while maintaining a viable sanitary/combined/storm sewer system within our community.
- Repair and replacement maintenance of aging infrastructure, while managing costs.
- Increasing disposal costs for biosolids generated from treatment facilities.
- Succession planning for an aging workforce is a primary concern- recruiting and retaining qualified staff is expected to continue to be difficult because of limited availability and increased regional demands for similar skill set.

Highlights:

- Completed construction of the Kaw Point TP new biosolids dewatering facility, Dec 2016.
- New treatment facility for Wolcott. Predesign is complete, design team will be selected 2017.
- Completed switch over to a new computerized maintenance management system (CMMS) work order tracking system called Lucy.

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
 - Supervisory Control and Data Acquisition (SCADA) systems at Plants and Pump Stations.
 - Laboratory Information Management System (LIMS) laboratory test tracking and storage.
 - Explore current and alternate solids handling and disposal of biosolids for efficiencies and cost savings, including regional possibilities.
 - Improve communication and team work across multiple work groups resulting in maximized level of service and data sharing.
 - Continue to develop a formal Asset Management Program incorporating data from the IMS to ensure maximum useful life and minimum cost of assets.
 - Continue improvements to the safety program, employee training and development of a comprehensive Safety Manual.
 - Provide and develop programs for training staff, retaining knowledge and succession planning.

Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0040 - Public Works

Division: 049 - Water Pollution Control Div

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$7,122,898	\$8,614,362	\$8,953,005	\$9,321,618
52 - Contractual Services	\$3,746,125	\$5,037,820	\$5,052,820	\$4,080,020
53 - Commodities	\$2,969,844	\$3,670,930	\$3,655,930	\$3,655,930
54 - Capital Outlay	\$8,951,747	\$11,796,100	\$16,647,600	\$9,493,800
55 - Grants, Claims, Shared Revenue	\$5,335,596	\$5,426,900	\$5,696,900	\$5,876,845
57 - Nonexpense Items	\$3,909,022	\$4,938,302	\$5,627,512	\$8,690,281
Total	\$32,035,233	\$39,484,414	\$45,633,767	\$41,118,494

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
049 - Water Pollution Control Div	113.58	121.58	121.50	121.50
Total	113.58	121.58	121.50	121.50

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$42,568	0	0	0
560 - Sewer System	\$28,554,719	\$35,733,026	\$37,087,754	\$40,303,223
561 - State Revolving Loan Fund	\$2,481,877	\$2,300,000	\$7,300,000	\$500,000
563 - Stormwater Utility	0	\$402,588	\$197,213	\$215,271
701 - Environment Trust	\$956,069	\$1,048,800	\$1,048,800	\$100,000
Total	\$32,035,233	\$39,484,414	\$45,633,767	\$41,118,494

Expenditure By Program				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
Kaw Point Maintenance	0	\$467,170	\$408,279	\$412,258
Water Pollution Control Div Capital	\$2,554,407	\$2,505,000	\$7,505,000	\$880,000
Water Pollution Administration	0	0	\$510,840	\$3,567,859
WPC Administration	\$16,994,418	\$22,446,717	\$22,735,484	\$21,730,790
WPC Environmental Control	\$591,211	\$763,416	\$834,904	\$861,040
WPC Kaw Point	\$5,947,478	\$6,293,880	\$6,391,694	\$6,511,602
WPC Plant 20/Pump Station Prog	\$1,370,124	\$1,442,759	\$1,352,226	\$1,371,948
WPC Sewer Maintenance	\$4,535,028	\$4,862,884	\$5,081,188	\$4,923,700
WPC Storm Sewers	\$42,568	\$702,588	\$814,152	\$859,296
Total	\$32,035,233	\$39,484,414	\$45,633,767	\$41,118,494

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0413 - Stadium

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
52 - Contractual Services	\$180,976	\$51,000	\$192,979	\$193,600
53 - Commodities	0	0	\$133,550	\$267,100
54 - Capital Outlay	\$96,500	\$150,000	\$150,000	\$150,000
58 - Reserves	0	\$250,000	\$50,000	\$50,000
Total	\$277,476	\$451,000	\$526,529	\$660,700

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
566 - Stadium - T-Bones	\$277,476	\$451,000	\$526,529	\$660,700
Total	\$277,476	\$451,000	\$526,529	\$660,700

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
413 - Stadium T-Bones	\$277,476	\$451,000	\$526,529	\$660,700
Total	\$277,476	\$451,000	\$526,529	\$660,700

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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET

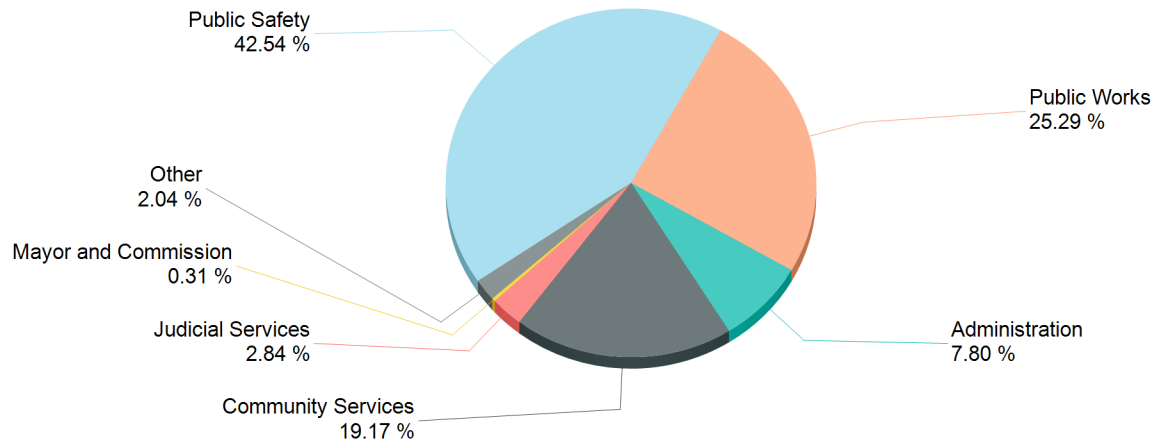


OTHER PROGRAMS





Section: Other



0223 - Convention & Visitor's Bureau	\$1,050,000
0410 - Extension Council	\$528,750
0415 - Soil Conservation	\$45,000
0621 - County Fair	\$125,048
0636 - County Library	\$2,931,884
0650 - Special Community Grants	\$2,051,493

Unified Government of Wyandotte County/Kansas City Kansas

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Departments / Divisions

0650 - Special Community Grants

104 - Economic Development Grants

651 - Special Community Grants

660 - Special Alcohol Funds

0223 - Convention & Visitor's Bureau

223 - Convention & Visitor's Bureau

0410 - Extension Council

410 - Extension Council

0415 - Soil Conservation

415 - Soil Conservation

0621 - County Fair

621 - County Fair

0636 - County Library

636 - Library

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas
2017 Amended - 2018 Budget



Department: 0223 - Convention & Visitor's Bureau

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
55 - Grants, Claims, Shared Revenue	\$1,017,219	\$1,050,000	\$1,050,000	\$1,100,000
Total	\$1,017,219	\$1,050,000	\$1,050,000	\$1,100,000

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
223 - Tourism & Convention	\$1,017,219	\$1,050,000	\$1,050,000	\$1,100,000
Total	\$1,017,219	\$1,050,000	\$1,050,000	\$1,100,000

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
223 - Convention & Visitor's Bureau	\$1,017,219	\$1,050,000	\$1,050,000	\$1,100,000
Total	\$1,017,219	\$1,050,000	\$1,050,000	\$1,100,000

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2017 AMENDED | 2018 APPROVED BUDGET





Department: 0621 - County Fair

The Wyandotte County Fair has grown into the largest county fair in the states of Kansas and Missouri, and has been around since 1863! The inaugural fair was located near first and Nebraska on the levy and cost 25 cents to attend. For the next 80 or so years the fair was held in a variety of places. The new Fair Grounds at 13700 Polfer Road was deeded to the County Fair Foundation for development in 2009. The New Wyandotte County Fair Grounds was a great deal for the Kansas City Community, which includes an indoor 40,000 sq. ft. exhibition space; conference and meetings rooms; 100 stall horse barn, enclosed show area; livestock show and sale facility; a state of the art shotgun shooting park with traps, skeet, and 5-stand fields open to the public; an RV Park; walking trails; and sporting fields and courts for youth football, soccer and basketball to make the new Wyandotte Fair Grounds a year round activity center.

The Wyandotte County Fairgrounds are known as some of the best fairgrounds in the state of Kansas. Concessions, petting zoos, 4-H exhibits with food, clothing, arts & crafts, livestock, crops and more have always been mainstays of the county fair. In more recent times the thrills of bucking bulls, smashing cars and wild carnival rides have become popular attractions. Musical entertainment is an integral part of the fair experience too.

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
55 - Grants, Claims, Shared Revenue	\$77,199	\$125,000	\$125,048	\$125,048
Total	\$77,199	\$125,000	\$125,048	\$125,048

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$77,199	\$125,000	\$125,048	\$125,048
Total	\$77,199	\$125,000	\$125,048	\$125,048

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
621 - County Fair	\$77,199	\$125,000	\$125,048	\$125,048
Total	\$77,199	\$125,000	\$125,048	\$125,048

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas
2017 Amended - 2018 Budget



Department: 0636 - County Library

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
57 - Nonexpense Items	\$2,525,604	\$2,651,884	\$2,651,884	\$2,842,038
58 - Reserves	0	\$280,000	\$280,000	\$280,000
Total	\$2,525,604	\$2,931,884	\$2,931,884	\$3,122,038

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
175 - County - Library	\$2,525,604	\$2,931,884	\$2,931,884	\$3,122,038
Total	\$2,525,604	\$2,931,884	\$2,931,884	\$3,122,038

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
636 - Library	\$2,525,604	\$2,931,884	\$2,931,884	\$3,122,038
Total	\$2,525,604	\$2,931,884	\$2,931,884	\$3,122,038

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2017 AMENDED | 2018 APPROVED BUDGET





Department: 0410 - Extension Council

Wyandotte County Extension is a unique partnership among Wyandotte County, Kansas State University and the United States Department of Agriculture. Extension programs present research-based information related to agriculture, family and consumer sciences, youth development, family life, business and economics, healthy living, and much more. We take programs to schools, gardens, community centers, and other places. Their philosophy is to help people help themselves by taking university knowledge to where people live, work, play, develop and lead. We work at being responsive to the needs of the people by focusing our resources on providing quality information, education and problem-solving programs for real concerns.

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
55 - Grants, Claims, Shared Revenue	\$478,050	\$528,750	\$528,750	\$528,750
Total	\$478,050	\$528,750	\$528,750	\$528,750

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
160 - County - General	\$478,050	\$528,750	\$528,750	\$528,750
Total	\$478,050	\$528,750	\$528,750	\$528,750

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
410 - Extension Council	\$478,050	\$528,750	\$528,750	\$528,750
Total	\$478,050	\$528,750	\$528,750	\$528,750

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2017 AMENDED | 2018 APPROVED BUDGET



Unified Government of Wyandotte County/Kansas City Kansas

2017 Amended - 2018 Budget



Department: 0650 - Special Community Grants

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
51 - Personnel Costs	\$131,193	\$191,469	\$121,832	\$124,438
52 - Contractual Services	\$200,027	\$250,000	\$250,028	\$250,028
53 - Commodities	0	\$1,000	\$972	\$972
55 - Grants, Claims, Shared Revenue	\$2,298,844	\$1,546,872	\$1,678,661	\$1,675,872
Total	\$2,630,065	\$1,989,341	\$2,051,493	\$2,051,310

Full Time Equivalent Positions				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
651 - Special Community Grants	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
110 - City - General Fund	\$372,616	\$457,009	\$416,372	\$418,978
160 - County - General	\$134,332	\$184,332	\$184,332	\$184,332
222 - Special Alcohol Program	\$249,527	\$250,000	\$250,000	\$250,000
225 - Community Development	\$95,211	\$98,000	\$100,789	\$98,000
266 - Other Special Grants	\$1,778,378	\$1,000,000	\$1,100,000	\$1,100,000
Total	\$2,630,065	\$1,989,341	\$2,051,493	\$2,051,310

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
104 - Economic Development Grants	\$200,000	\$250,000	\$250,000	\$250,000
651 - Special Community Grants	\$2,180,537	\$1,489,341	\$1,551,493	\$1,551,310
660 - Special Alcohol Funds	\$249,527	\$250,000	\$250,000	\$250,000
Total	\$2,630,065	\$1,989,341	\$2,051,493	\$2,051,310

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2016 AMENDED | 2017 APPROVED BUDGET





Department: 0415 - Soil Conservation

The Wyandotte County Conservation District was created, at the request of county citizens, on April 23, 1953. There are 105 Conservation Districts across the state of Kansas, one in each county. Historically, the Districts have focused on the agriculture community; however, Districts are increasing the focus on the urban communities. A volunteer Board of Supervisors governs each Conservation District. Board members are elected at the District's Annual meeting, held at the beginning of the year. The District offer a number of services focused on conservation. It offers financial assistance, via two cost-share programs, and education programs to area schools and organizations. The Water Resource Cost-Share Program (WRCSP) enables landowners to apply for cost-share funds for approved conservation practices to prevent soil and water erosion. Some of the practices eligible include permanent vegetative cover (grasses and trees), grassed waterways or outlets, diversions, water and sediment basins, tree windbreaks and buffer zones, underground tile outlet, terraces, streambank stabilization, wetland development and enhancement, riparian work. The Non-Point Source (NPS) Cost Share Program enables landowners to apply for cost-share funds for Non-Point Pollution Control practices. Currently, the District funds septic system upgrades, nutrient management (soil testing), and abandoned water-well plugging.

The District offers education programs for schools, neighborhood associations, community groups, and any other organization interested in learning about conservation. Each program is tailored to the needs of the requesting group. Examples of educational program topics include water quality monitoring, soil erosion, non-point source pollution, stormwater management, and biomonitoring. The District also participates in long-term projects involving local schools, such as streambank stabilization projects and storm drain stenciling.

Department Expenditure Summary				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
55 - Grants, Claims, Shared Revenue	\$42,771	\$45,000	\$45,000	\$45,000
Total	\$42,771	\$45,000	\$45,000	\$45,000

Expenditure By Fund				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
563 - Stormwater Utility	\$42,771	\$45,000	\$45,000	\$45,000
Total	\$42,771	\$45,000	\$45,000	\$45,000

Expenditure By Division				
	2016 Actual	2017 Original	2017 Amended	2018 Budget
415 - Soil Conservation	\$42,771	\$45,000	\$45,000	\$45,000
Total	\$42,771	\$45,000	\$45,000	\$45,000

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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



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.

**CAPITAL MAINTENANCE
IMPROVEMENT PROGRAM (CMIP)**

Spreadsheet Key

Box	- Indicates a New Item in the CMIP
LF	- Indicates an Item is Leased Finance
+AG	- Aging Fund
+Ci	- City General Fund
+Co	- County General Fund
+CD	- Community Development
+CP	- Consolidated Parks Fund
+D	- Debt
+ED	- Economic Development
+EMS	- Emergency Medical Services
+G/+GF	- Grant / Grant Funded
+SH	- Street & Highway Fund
+SP	Special Parks Fund
+ST	- Sales Tax Fund

2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



**CMIP CASH
PROJECTS**



UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
CASH FINANCED PROJECTS

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	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
		2	8513+D - Facilities Parking Annual Maint, Repair & Insp	110-076-8513-5449	200,000		650,000	650,000	650,000	650,000	2,800,000
	New		8173 +Co Bldgs and Logistics Asset Mgmt. and Inventory	110-076-8173-5421		245,000					245,000
	New		9232 +ST+EMS 5440 Kansas Ave Maintenance Facility	110-076-9232-5444	100,000	40,000	40,000	40,000	40,000	40,000	300,000
	New		8202 - Major Facilities Improvements - City	110-076-8202-5444		30,000	55,000	70,000			155,000
Total					474,000	420,000	850,000	865,000	795,000	795,000	4,199,000
Community Programs		6	1064 - 118th Street 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	70,000	350,000
			1068 - Concept Studies, Roadways	110-672-1068-5441	75,000	100,000	225,000	125,000	125,000	125,000	775,000
		1	1069+ST - Bridge and RCB Inspections	110-672-1069-5442	310,000		330,000	176,000	176,000	176,000	1,168,000
	New		1070+ST - Trail Network Development Program	110-672-1070-5421			100,000	100,000	100,000	100,000	400,000
	Total					385,000	170,000	795,000	901,000	471,000	3,193,000
Fire		1	8015 - Annual FS Renovation/Repair/Remodel	110-037-8015-5444	200,000	-	200,000	200,000	200,000	200,000	1,000,000
			8079+D - Fire Station Design/Land Acquisition	110-037-8079-5444	350,000	50,000		200,000		200,000	800,000
		1	8067 - Fire Station 3 Parking Lot Replace	110-037-8067-5444	-						-
		2	8080 - Fire HQ Security Infrastructure	110-037-8080-5444	25,000						25,000
		2	8081 - Fire HQ Remove Ceiling Flr, Finish Reno/Remodel	110-037-8081-5444	45,000						45,000
		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	1	8084 - PPE Lockers/Equipment Storage Upgrade	110-037-8084-5444				75,000			75,000
	Total					620,000	145,000	200,000	475,000	200,000	2,040,000
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	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		4	8436 - Police Headquarters - Flooring Replacement	110-021-8436-5444	15,000	17,000	17,000	17,000	17,000	17,000	100,000
		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					165,000	218,000	167,000	167,000	167,000	1,051,000
Public Works	New		4028 - FairFax Trail	110-042-4028-5443	75,000						75,000
	New		1056 - Holiday Drive Reconstruction Design	110-042-1056-5421		200,000	200,000				400,000
	Total					75,000	200,000	200,000	-	-	475,000
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

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
CASH FINANCED PROJECTS

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
Urban Planning			7838 - Revised Zoning Code	110-103-7838-5421	175,000	175,000					350,000
			9248 - NorthEast Master Plan	110-103-9248-5421	150,000						150,000
	New		Armourdale Area Plan	110-103-xxxx-5421				150,000			150,000
	New		9251 - Central Avenue Area Plan	110-103-9251-5421			150,000				150,000
			Total		325,000	175,000	150,000	150,000	-	-	800,000
CITY GENERAL FUND TOTAL					2,094,000	1,378,000	2,412,000	2,608,000	1,683,000	1,883,000	12,058,000
CONSOLIDATED PARKS FUND (113)											
Parks & Recreation			4021 - Casino Parks Designation (future projects)	113-063-4021-5443	-		100,000	100,000	100,000	100,000	400,000
			4024+Co+G - ADA Playground (Casino Parks Designation)	113-063-4024-5443		100,000					100,000
			4027 - Parks Restrooms	113-063-4027-5443	100,000	90,000	125,000	125,000	150,000	150,000	740,000
			11 4030 - Wyandotte County Park - Walking Trails	113-063-4030-5443	-		100,000	100,000	100,000	100,000	400,000
			4252+SP - Wyco Lake Park Roads Repairs	113-063-4252-5443	100,000						100,000
			4253+SP - Wyco County Park Roads Repairs	113-063-4253-5443	50,000						50,000
	New	2	4231 - Parking Expansion Alvey Park	113-063-4231-5443			250,000				250,000
	New	3	4254 - Shelter Improvements	113-063-4254-5443		25,000	150,000	250,000	100,000	100,000	625,000
	New		4031 - Recreation Center(s) Design	113-063-4031-5421	50,000						50,000
	New		4032 - Park Design (Piper area)	113-063-4032-5421	50,000						50,000
CONSOLIDATED PARKS FUND TOTAL					350,000	215,000	725,000	575,000	450,000	450,000	2,765,000
COUNTY GENERAL FUND (160)											
Appraisers	New		Street Level Imagery	160			155,000				155,000
			Total		-	-	155,000	-	-	-	155,000
Buildings & Logistics		5	8151+Ci - Annl Roof Upgrade Program	160-672-8151-5444	50,000	75,000	75,000	75,000	75,000	75,000	425,000
		1	8199+Ci - Capital Project Reserves	160-076-8199-5480	75,000	100,000	100,000	100,000	100,000	100,000	575,000
			8604 - Annex Building & Parking Improvements	160-076-8604-5444	175,000	50,000	100,000	100,000	75,000	50,000	550,000
	New		8173 +Ci Bldgs and Logistics Asset Mgmt. and Inventory	160-076-8173-5421		105,000					105,000
	New		8695 - Major Facilities Improvements - County	160-076-8695-5444		50,000					50,000
Total					300,000	380,000	275,000	275,000	250,000	225,000	1,705,000
District Courts		5	8637 - District Court Carpet Replacement	160-121-8637-5444	30,000	30,000	30,000	30,000	30,000	30,000	180,000
			Total		30,000	30,000	30,000	30,000	30,000	30,000	180,000
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
		3	4025 - Parks Master Plan Implementation/Playgrounds	160-063-4025-5421	100,000		250,000	250,000	250,000	250,000	1,100,000
			Total		125,000	25,000	275,000	275,000	275,000	275,000	1,250,000
COUNTY GENERAL FUND TOTAL					455,000	435,000	735,000	580,000	555,000	530,000	3,290,000

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
CASH FINANCED PROJECTS

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
HEALTH DEPARTMENT LEVY FUND (172)											
		1	8718 - Building Updates	172-461-8718-5444	25,000	50,000	100,000	100,000	100,000	100,000	475,000
HEALTH DEPARTMENT LEVY FUND TOTAL					25,000	50,000	100,000	100,000	100,000	100,000	475,000
SALES TAX FUND (212)											
Community Programs											
	New	1	1291 - Neighborhood Curb/Sidewalk Repair	212-672-1291-5441	125,000	125,000	125,000	125,000		-	500,000
			1070+Ci - Trail Network Development Program	212-672-1070-5421		70,000					70,000
Total					125,000	195,000	125,000	125,000	-	-	570,000
Fire											
	New	1	8015+ST - Annual FS Interior Renovation	212-037-8015-5444	275,000	200,000	200,000	200,000	200,000	200,000	1,275,000
	New	1	8095 - Fire Stations Generator Project	212-037-8095-5444		50,000	50,000	50,000			150,000
	New		9232 +Ci+EMS 5440 Kansas Ave Maintenance Facility	212-076-9232-5444	100,000	30,000	30,000	30,000	30,000	30,000	250,000
Total					375,000	280,000	280,000	280,000	230,000	230,000	1,675,000
Police											
		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 Improv (to oper)	212-063-4304-5443	100,000						100,000
Total					100,000	-	-	-	-	-	100,000
Public Works											
		3	1141+D+CD - 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	750,000	750,000	1,050,000	1,250,000	1,500,000	1,500,000	6,800,000
		1	1306+D+SH - Neighborhood Street Repair	212-042-1306-5441	625,000	825,000	825,000	825,000	1,000,000	1,000,000	5,100,000
		8	1308+D - Neigh Street Lighting Program	212-042-1308-5441	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		2	1401+CD - Neigh Emergency Street Repairs	212-042-1401-5441	250,000	150,000	250,000	250,000	300,000	300,000	1,500,000
		6	3302 - Neigh Intersection Safety Program	212-048-3302-5445	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		5	3303 - Neighborhood Signal Installation	212-048-3303-5445	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
		7	3326+G+CD - Safe Route To School Program	212-048-3326-5445	100,000	-	100,000	100,000	100,000	100,000	500,000
	New		1231 +CD - Sidewalk Gap Program	212-042-1231-5441		-	200,000	200,000	200,000	200,000	800,000
		1	1069+Ci - Bridge and RCB Inspections	110-672-1069-5442		310,000					310,000
Total					2,175,000	2,435,000	2,875,000	3,075,000	3,550,000	3,550,000	17,660,000
SALES TAX FUND TOTAL					2,800,000	3,135,000	3,380,000	3,580,000	3,780,000	3,780,000	20,455,000
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
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
CASH FINANCED PROJECTS

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
SPECIAL PARKS & RECREATION FUND (221)											
Parks & Recreation		6	4005 - Replace Playground Equipment (to operating)	221-063-4005-5443	20,000						20,000
		7	4009 - Annual Park Landscaping (to operating)	221-063-4009-5443	10,000						10,000
		4	4417 - Parkwood Pool Renovations (to operating)	221-063-4417-5443	10,000						10,000
		3	4310 - Annual Park Pavement/Sidewalk Repr (to operating)	221-063-4310-5443	40,000						40,000
		9	4304+ST - Annual Facilities Repairs and Improvements	221-063-4304-5443	60,000						60,000
		8	4305 - Cemetery Repairs (move to operating 2018)	221-063-4305-5443	5,000						5,000
		5	4306 - Annual Erosion Control Maint (to operating)	221-063-4306-5443	20,000						20,000
		10	4422 - Pierson Lake Dredging	221-063-4422-5443	-	55,000					55,000
	New	1	4429 - Storage Building - Wyandotte Co Park	221-063-4429-5443		14,000	150,000				150,000
	New	3	4244 - Kaw Point Park Improvements	221-063-4244-5443		14,000	15,000	15,000	15,000	15,000	74,000
SPECIAL PARKS & RECREATION FUND TOTAL					165,000	83,000	165,000	15,000	15,000	15,000	444,000
CDBG FUND (225)											
Public Works		3	1141+D+ST - Neigh ADA Pedestrian Handic'd Ramps	225-042-1141-5441		50,000					50,000
		2	1401+ST - Neigh Emergency Street Repairs	225-042-1401-5441		100,000					100,000
		7	3326++ST+G - Safe Route To School Program	225-046-3326-5445		100,000					100,000
	New		1231+ST - Sidewalk Gap Program	225-042-1231-5441		100,000					100,000
CDBG FUND TOTAL					-	350,000	-	-	-	-	350,000
TOURISM & CONVENTION FUND (223)											
Buildings & Logistics	New		8213 - Memorial Hall Window Repairs and Replacements	223-073-8213-5444		400,000					400,000
	New		8210 - Memorial Hall Facility Improvements	223-073-8210-5444		47,500					47,500
TOURISM & CONVENTION FUND TOTAL					-	447,500	-	-	-	-	447,500
SEWER ENTERPRISE FUND (560)											
Public Works - WPC		8	6115 - Citywide CSO Management	560-049-6115-5421	205,000	380,000	1,080,000	1,025,000	925,000	925,000	4,540,000
		10	6001 - Annl Sewer Main Extension	560-049-6001-5447	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
		3	6166 - Annl Emergency System Repairs	560-049-6166-5447	300,000	300,000	300,000	300,000	200,000	300,000	1,700,000
		5	6301 - Annual Sanitary Sewer Rehab	560-049-6301-5447	1,435,000	1,700,000	2,500,000	3,030,000	3,100,000	3,100,000	14,865,000
		1	6302 - Annual Treatment Plant Repairs	560-049-6302-5447	1,800,000	2,100,000	3,020,000	1,450,000	2,400,000	2,400,000	13,170,000
		2	6303 - Annual Pump Station Repairs	560-049-6303-5447	1,866,000	2,600,000	2,300,000	2,700,000	1,500,000	1,500,000	12,466,000
			6355 - Pump Stations Back-up Power Improvements	560-049-6355-5447	200,000	200,000	200,000				600,000
			6126 - FID Force Main Replacement	560-049-6126-5447	1,500,000						1,500,000
			6320 - Annual Stream Crossing Repairs	560-049-6320-5447	500,000	235,000	635,000	250,000	350,000	350,000	2,320,000
			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					8,146,000	8,065,000	12,235,000	10,955,000	8,675,000	8,775,000	56,851,000

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
CASH FINANCED PROJECTS

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
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	150,000	900,000
			5082 - Cash Reserve for Debt Mgmt on Major Capital	563-042-5082-5480	250,000	250,000	-	-	-	-	500,000
STORM WATER UTILITY FUND TOTAL					2,100,000	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	10,600,000
PUBLIC LEVEE FUND (562)											
Community Program			Kaw Point Rivert Front Park (Friends of Kaw)	562-672-0001-5444	10,000	10,000	10,000	10,000	10,000	10,000	60,000
PUBLIC LEVEE FUND TOTAL					10,000	10,000	10,000	10,000	10,000	10,000	60,000
EMERGENCY MEDICAL SERVICES FUND (564)											
Buildings & Logistics	New		9232 +Ci+EMS 5440 Kansas Ave Maintenance Facility	564-076-9232-5444	100,000	30,000	30,000	30,000	30,000	30,000	250,000
EMERGENCY MEDICAL SERVICES FUND TOTAL					100,000	30,000	30,000	30,000	30,000	30,000	250,000
SUNFLOWER HILLS GOLF COURSE FUND (565)											
Parks & Recreation		3	8938 - Clubhouse Painting	565-067-8938-5444	20,000						20,000
		1	8941 - Course Improvements	565-067-8941-5446	10,000	20,000					30,000
SUNFLOWER HILLS GOLF COURSE FUND TOTAL					30,000	20,000	-	-	-	-	50,000
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
EMPLOYEE HOSPITALIZATION											
Public Works	New		8517 - 800 Ann Ave Health Clinic Pharmacy	631-076-8517-5444		65,000					65,000
EMPLOYEE HOSPITALIZATION FUND					-	65,000	-	-	-	-	65,000
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
SPECIAL ASSETS FUND											
Special Assets	New		8380 - Reardon Center Improvements (Hotel Proceeds)	990-969-8380-5444	300,000	1,000,000					1,300,000
SPECIAL ASSETS FUND TOTAL					300,000	1,000,000	-	-	-	-	1,300,000
FAIRFAX INDUSTRIAL AREA TDD FUND (991)											
			1220 - Fairfax Industrial Area Improvements	991-972-1220-5441		100,000	100,000	100,000	100,000	100,000	500,000
FAIRFAX TDD FUND TOTAL					-	100,000	100,000	100,000	100,000	100,000	500,000
CASH PROJECTS TOTAL					16,975,000	17,683,500	21,942,000	20,603,000	17,448,000	17,723,000	112,360,500

2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



CMIP CASH PROJECT DESCRIPTIONS



Unified Government of Wyandotte County/Kansas City, Kansas

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

GENERAL FUND - CITY (110)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 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
		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
		8173	Building & Logistics Asset Management and Inventory	Development and implementation of asset inventory and management system that is specific to Buildings and Logistics needs. This may involve working with consultants to develop best practices, determine applicable software and hardware needs, and data recording of all assets within UG facilities for tracking, reporting, and modeling purposes.	\$245,000
		8202	Major Facilities Improvements - City	Improvements to Unified Government City buildings. Remodel to 3rd floor Finance of 10K and 4th floor 20K.	\$30,000
		9232	Maintenance Facility Kansas Ave	Retrofit of an existing building to accommodate staff and materials for maintenance of UG Vehicles.	\$40,000

Unified Government of Wyandotte County/Kansas City, Kansas

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

GENERAL FUND - CITY (110)

<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 Allocation</u>
<i>Community Programs</i>				
	1065	Village West Infrastructure Improvements	For infrastructure improvements and repairs at Village West.	\$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.	\$100,000
<i>Fire Department</i>				
	8079	New Fire Station	Design and site work for new fire station structures.	\$50,000
	8088	Fire Headquarter Exterior Remodel	Extensive Masonry tucking needed on exterior of building as well as repairs to trim and other exterior walls.	\$30,000
	8088	Fire Headquarter Interior Remodel	Repair/repair all interior walls, ceilings, replace all current interior lighting with LED fixtures, replace all carpet in the administration and fire Marshals offices, address apparatus floor leak issue. Kitchen/remodel replace.	\$65,000
<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 Flooring Replacement	For replacement of worn and deteriorated carpet at Police Headquarters.	\$17,000

Unified Government of Wyandotte County/Kansas City, Kansas

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

GENERAL FUND - CITY (110)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 Allocation</u>
		8437	Police Headquarters HVAC Upgrades	Replacement of Police Headquarters' HVAC system	\$26,000
		8443	Police Headquarters Gutter Replacement	For replacement of leaking and failing guttering at Police Headquarters	\$25,000
	<i>Public Works</i>				
		1056	Holiday Drive Reconstruction Design	The design, and construction of options to rebuild or remove the current settled portion of Holiday Drive that is over the Inland Mines.	\$200,000
	<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

Unified Government of Wyandotte County/Kansas City, Kansas

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 Allocation</u>
CONSOLIDATED PARKS FUND (113)	Parks & Recreation	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	\$90,000
		4254	Shelter Improvements	Repair roofs wood and paint shelters. Replace/repair lighting with LED type lights. Repair/replace concrete floors and sidewalk ADA	\$25,000
GENERAL FUND - COUNTY (160)	Buildings & Logistics	8151	Annual Roof Upgrade Program	To provide funding to insure and maintain roofs under warranty and to prolong functional life of existing roofing systems.	\$75,000
		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.	\$100,000
		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	\$50,000

Unified Government of Wyandotte County/Kansas City, Kansas

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 Allocation</u>
GENERAL FUND - COUNTY (160)		8173	Buildings and Logistics Asset Management and Inventory	Development and implementation of asset inventory and management system that is specific to Buildings and Logistics needs. This may involve working with consultants to develop best practices, determine applicable software and hardware needs, and data recording of all assets within UG facilities for tracking, reporting, and modeling purposes.	\$105,000
		8695	Major Facilities Improvements - County	Improvements to Unified Government County buildings. Remodel treasury Office.	\$50,000
	District Court	8637	District Court Carpet Replacement	To replace the carpet in some of the District Court divisions which have never been replaced.	\$30,000
	Parks and Recreation	4220	ADA Compliance Program	Project mandated by federal regulation of the ADA ACT of 1990.	\$25,000
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

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

SALES TAX FUND (212)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 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
		1070	Trail Network Development Program	Projects related to the development and implementation of a more robust trails network throughout Wyandotte County that will allow for connection points to neighboring communities through the use of sidewalk improvements, on-street trails/bike paths, off-road trails, and other mixed use forms of trails.	\$70,000
	Fire Department				
		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.	\$200,000
		8095	Fire Stations Generator Project	To purchase and install emergency generators to 11 of the 18 Fire Stations, 7 of which already have emergency power capabilities (FS 1, 2, 6, 9, 10, 15, and 19). This project is split between 3 years.	\$50,000
		9232	Maintenance Facility Kansas Ave	Retrofit of an existing building to accommodate staff and materials for maintenance of UG Vehicles.	\$30,000

Unified Government of Wyandotte County/Kansas City, Kansas

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

SALES TAX FUND (212)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 Allocation</u>
	<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.	\$225,000
	<i>Public Works</i>				
		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.	\$825,000
		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.	\$150,000

Unified Government of Wyandotte County/Kansas City, Kansas

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 Allocation</u>
SALES TAX FUND (212)		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
		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
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

Unified Government of Wyandotte County/Kansas City, Kansas

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 Allocation</u>
SPECIAL PARKS & REC FUND (221)	Parks & Recreation	4422	Pierson Lake Dredging	To have the silt removed from the bottom of the Pierson Lake. Having the silt removed form the site.	\$55,000
		4429	Storage Building Wyandotte County Park	30 X 40 ft. metal storage building with concrete floor with double wide door. Replace exterior fence with gate. additional Lighting	\$14,000
		4244	Kaw Pont Park Improvements	Improvements to Kaw Point Park. Roofs replacements on out building. Locks on light poles. Lighting upgrade.	\$14,000
CDGB FUND (225)	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
		1401	Neighborhood Emergency Street Repairs	Constant deterioration and aging of roadways require attention to keep them safe and open to the public.	\$100,000
		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
		1231	Sidewalk Gap Program	This project is proposed to fund the construction and repair of sidewalks in areas identified by the 2012 Sidewalks and Trails Master Plan as critical gaps in the sidewalk network. These gaps serve schools, parks, public facilities, and other areas with high pedestrian traffic. Safe, accessible sidewalks offer a number of benefits to the community and align with the City's strategic goals.	\$100,000

Unified Government of Wyandotte County/Kansas City, Kansas

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 Allocation</u>
TOURISM & CONVENTION FUND (225)	Buildings & Logistics	8213	Memorial Hall Window Repairs & Replacements	Project to include the repair and replacement of windows for Memorial Hall. The condition of the windows and supporting structures are in disrepair and pose risk to safety during weather events and also degrade the integrity of the of building itself.	\$400,000
		8210	Memorial Hall Facility Improvements	For much needed repairs to Memorial Hall facility	\$47,500
SEWER SYSTEM ENTERPRISE FUND (560)	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.	\$380,000
		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

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

SEWER SYSTEM ENTERPRISE FUND (560)	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 Allocation</u>
	<i>Public Works (continued)</i>				
		6302	Annual Treatment Plant Repairs	Regular repairs and maintenance to the wastewater treatment plants throughout the UG.	\$2,100,000
		6303	Annual Pump Station Repairs	Regular repair, replacement, and maintenance for over 75 pumps and flood pump stations throughout system.	\$2,600,000
		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
		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 Reduction 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.	\$350,000

Unified Government of Wyandotte County/Kansas City, Kansas

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 Allocation</u>
STORM WATER UTILITY FUND (563)	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
		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
		5082	Cash Reserves for Debt Management on Major Capital	To address unforeseen funding increases in storm water utility during current year.	\$250,000
PUBLIC LEVEE FUND (562)	Community Program	N/A	Kaw Point River Front Park	Annual maintenance and repairs to Kaw Point River Front Park.	\$10,000
EMS FUND (564)	Buildings & Logistics	9232	Maintenance facility Kansas Avenue	Retrofit of an existing building to accommodate staff and materials for maintenance of UG Vehicles.	\$30,000

Unified Government of Wyandotte County/Kansas City, Kansas

2017 - 2022 Capital Improvement Maintenance Program (CMIP)

CMIP Project Description by Fund - 2018 Cash Projects

	<u>Department</u>	<u>Project#</u>	<u>Project Name</u>	<u>Description</u>	<u>2018 Allocation</u>
SUNFLOWER HILLS GC ENTERPRISE (565)	Parks & Recreation	8941	Course Improvements	To maintain all grounds of Sunflower Hills Golf Course. To meet customer service expectations, provide safety and preventive maintenance.	\$20,000
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
EMPLOYEE HOSPITALIZATION (631)	Public Works	8517	800 Ann Ave Health Clinic Pharmacy	As part of the opening of the Health Clinic at 800 Ann Ave., one of the commitments was to include a pharmacy within the facility. This project will provide for the initial work to install the elements needed to create a working pharmacy at this location.	\$65,000
ENVIRONME NTAL 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

2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



CMIP PROJECT DEBTS



UNIFIED GOVERNMENT										
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)										
DEBT FINANCED PROJECTS										

											7/27/2017
Project Type	New	Priorit	CMIP	Account code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
INTERNAL IMPROVEMENT FUND - DEBT FINANCED (990)											
CITY GENERAL FUND OBLIGATION											
Street Projects (990-970)											
			Maintenance Projects:								
		1	1209+ST - Neighborhood Street Resurface	990-941-0217-5441	1,800,000	1,800,000	1,800,000	1,800,000	3,200,000	3,200,000	13,600,000
		2	1302 - Annl Arterial/Collect Resurface	990-941-0417-5441	800,000	800,000	800,000	800,000	1,500,000	1,500,000	6,200,000
		3	1113 - Annual Ind District St Rehab	990-941-0117-5441	500,000	600,000	800,000	800,000	900,000	900,000	4,500,000
		4	1141+ST, - Neigh ADA Pedestrian Handicd Ramps	990-941-0817-5441	800,000	800,000	800,000	800,000	1,400,000	1,400,000	6,000,000
		5	1306+ST - Neighborhood Street Repair	990-941-0617-5441	-	-	-	-	-	-	-
		6	1307 - Annl R/R Crossing Improvement	990-941-1017-5441	-	150,000					150,000
		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
			1232+G Pedestrian Access to Transit	990-970-1232-5441		100,000	250,000				350,000
											-
			Rehabilitation & Reconstruction Projects:								-
		20	1215+G - Hutton Road - Georgia to Leavenworth Rd	990-970-1215-5441		2,000,000					2,000,000
		15	1224+G - Leavenworth Road, 63rd to 38th St.	990-970-1224-5441	5,000,000						5,000,000
		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				1,300,000	1,300,000	2,500,000	5,100,000
		22	1665+G - Major Arterial Roadway Reconstr. (Fed Aid) TBD	990-970-1665-5441					2,000,000	2,000,000	4,000,000
			1612 +G Leavenworth Road Improvements, 78th to 63rd	990-970-1612-5441		750,000	4,250,000	4,000,000			9,000,000
			1613 +G SRTS Phase F- (White/West and Willard)	990-970-1613-5441		100,000	250,000				350,000
			1614 +G Metropolitan Bikeway Improvements	990-970-1614-5441		100,000	250,000				350,000
New			1054 - Fiber Connectivity Projects	990-970-1054-5441		1,000,000	1,300,000	500,000	1,300,000		4,100,000
New			1055 - Public Works Asset Mgmt Systems Integrations	990-970-1055-5441		100,000	150,000	150,000	100,000	100,000	600,000
New			131st St and Leavenworht Rd Interseccion Reconstruction	990-970-xxxx-5441					900,000		900,000
		12	3335+G - Safe Routes E (Edison, White, Noble Prentis)	990-970-3335-5445	140,000	360,000					500,000
Total					9,620,000	9,160,000	11,200,000	10,700,000	12,600,000	11,600,000	64,880,000

UNIFIED GOVERNMENT											
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)											
DEBT FINANCED PROJECTS											
											7/27/2017
Project Type	New	Priorit	CMIP	Account code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
Bridge Projects (990-962)											
		1	2301+SH - Annual Bridge Repair	990-942-0117-5442	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
		2	2142 - North 34th Street Box Culvert	990-962-2142-5442	80,000	300,000					380,000
		3	2167 - 11th Street Bridge over Jersey Creek	990-962-2167-5442	110,000	410,000					520,000
	New		2141 - Holiday Drive Bridge Replacements	990-962-2141-5442		400,000	400,000	500,000			1,300,000
Total					490,000	1,410,000	700,000	800,000	300,000	300,000	4,000,000
Traffic Eng Projects (990-970)											
		3	3345 - Priority Traffic Signal Replacements (Annual)	990-943-0117-5445	830,000	1,200,000	800,000	1,200,000	1,200,000	1,200,000	6,430,000
Total					830,000	1,200,000	800,000	1,200,000	1,200,000	1,200,000	6,430,000
Facilities Projects (990-969)											
		4	8167 - Elevator Upgrades	990-948-0117-5444	100,000	150,000	200,000	250,000	250,000	250,000	1,200,000
		2	8513+Ci - Facilities Parking Annual Maint, Repair & Insp	990-948-0217-5449	350,000	550,000	350,000	350,000	350,000	350,000	2,300,000
		1	8181 - Annual ADA Modif-UG Facilities	990-948-0317-5444	175,000	100,000	100,000	100,000	100,000	100,000	675,000
		1	8208 - Memorial Hall HVAC	990-969-8208-5444	250,000	2,500,000					2,750,000
			Vehicle and Equipment Garage	990-969-xxxx-5444			100,000				100,000
	New		8215 - Parking Management System, Ticket Splitter, Cash Registers	990-969-8215-5444		150,000					150,000
	New		8215 - Parking Management - Electronic System	990-969-8215-5444		25,000					25,000
Total					875,000	3,475,000	750,000	700,000	700,000	700,000	7,200,000
Fire Department Projects (990-969)											
			8079+Ci- Piper Fire Station	990-969-8079-5444	4,000,000						4,000,000
			Fire Station				4,000,000				4,000,000
			Fire Station						4,500,000		4,500,000
Total					4,000,000	-	4,000,000	-	4,500,000	-	12,500,000

UNIFIED GOVERNMENT											
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)											
DEBT FINANCED PROJECTS											
										7/27/2017	
Project Type	New	Priorit	CMIP	Account code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
Parks & Recreation (990-971)											
	2		4425 - Wyandotte County Lake Waterline Study & Repair	990-971-4425-5443	190,000	300,000	300,000	350,000	350,000	350,000	1,840,000
			4252+CP - Wyco Lake Park Roads Repairs	990-971-4252-5443		200,000	300,000	300,000			800,000
			4253 - Wyco County Park Road Repairs	990-971-4253-5443			400,000	300,000			700,000
			Total		190,000	500,000	1,000,000	950,000	350,000	350,000	3,340,000
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	200,000						200,000
	4		Curb and Sidewalk Benefit District, TBD	990-970-xxxx-5441				400,000			400,000
			Total		200,000	400,000	600,000	1,000,000	-	-	2,200,000
Community Projects (990-970)											
			1220 - Fairfax Industrial Area Improvements	990-941-0917-5441	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:					16,305,000	16,245,000	19,150,000	15,450,000	19,750,000	14,250,000	101,150,000
Community Projects											
			4251 - YMCA Facility	990-978-4251-5444	6,000,000						6,000,000
			Total		6,000,000	-	-	-	-	-	6,000,000
Total City Debt Projects:					22,305,000	16,245,000	19,150,000	15,450,000	19,750,000	14,250,000	107,150,000

UNIFIED GOVERNMENT										
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)										
DEBT FINANCED PROJECTS										

					7/27/2017						
Project Type	New	Priorit	CMIP	Account code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
SEWER SYSTEM DEBT (990-963)											
		14	6039 - Relocation of Sewer Maintenance Facilities	990-963-6039-5447	-				3,000,000	6,000,000	9,000,000
		15	6056 - Wolcott Expansion	990-963-6056-5447	3,000,000	12,110,000	8,000,000	4,109,000			27,219,000
			6001 - Sewer Main Extension	990-963-6001-5447	-	87,000	745,000				832,000
			6124 - Pump Station Elimination - location TBD	990-963-6124-5447	800,000	2,200,000	1,800,000				4,800,000
			6354 - Pump Stations SCADA	990-963-6354-5447	2,500,000	3,000,000					5,500,000
			6131 - Pump Station 18, 5, 4 Upgrade	990-963-6131-5447		1,200,000	1,250,000				2,450,000
			6132 - PI 20 Influent screening and UV Disinfection Impr.	990-963-6132-5447	900,000			1,500,000	600,000		3,000,000
			Kaw Point Bio solids Digestion	990-963-xxxx-5447				500,000	3,000,000	10,000,000	13,500,000
	New		6213- Lombardy Drive Sanitary Sewer Improvements	990-963-6213-5447		1,700,000					1,700,000
			Total		7,200,000	20,297,000	11,795,000	6,109,000	6,600,000	16,000,000	68,001,000
STATE REVOLVING LOAN FUND (561)											
		12	6181 - Sewer System Evaluation Study (SSES)	561-049-6181-5421	800,000	-					800,000
		13	6182 - Sewer System Rehab & Repair	561-049-6182-5447	6,500,000	500,000					7,000,000
			Total		7,300,000	500,000	-	-	-	-	7,800,000
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	1,600,000						1,600,000
		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	1,000,000
			5045 - 51st, N. of Cleveland, RCB Replacement	990-963-5045-5448	200,000	500,000					700,000
			5048 - 77th and Troup 96" Storm Replacement	990-963-5048-5448		80,000	500,000				580,000
			5049 - Strong Ave Levee Pump Station Flood Control	990-963-5049-5448		1,200,000					1,200,000
			Total		2,500,000	2,130,000	870,000	2,200,000	3,000,000	500,000	11,200,000

UNIFIED GOVERNMENT											
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)											
DEBT FINANCED PROJECTS											
										7/27/2017	
Project Type	New	Priorit	CMIP	Account code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
PUBLIC BUILDING COMMISSION (990-976)											
Streets			1094 - K-32 Whistle Free/Quiet Zone	990-976-1094-5441	1,500,000						1,500,000
Facilities			8687 - Jail Roof Repair	990-976-8687-5444	1,000,000						1,000,000
			8696 - Jail Chiller Replacement	990-976-8696-5444		25,000					25,000
			8697 - Jail Generator Replacement/Supplement	990-976-8697-5444		25,000					25,000
			8689 - Jail Elevator Replacement and Upgrades	990-976-8689-5444	860,000						860,000
			8698 - Jail Other MEP Improvements	990-976-8698-5444		50,000					50,000
			8699 - Jail Project Costs	990-976-8699-5444		460,000					460,000
			8690 - Jail - Juvenile Facility	990-976-8690-5444	1,800,000	23,000,000					24,800,000
	New		8720 - Health Department Building Upgrades	990-976-8720-5444		75,000	500,000	500,000	150,000	75,000	1,300,000
	New		8693 - Justice Complex Cooling Tower	990-976-8693-5444		850,000					850,000
	New		8174 - Courthouse HVAC	990-976-8174-5444		225,000	2,000,000	1,500,000			3,725,000
	New		8175 - Courthouse Roof Replacement	990-976-8175-5444		1,650,000					1,650,000
	New		Courthouse Fire Alarms System Upgrades	990-976-xxxx-5444			150,000	1,000,000	1,000,000	1,000,000	3,150,000
			Total		5,160,000	26,360,000	2,650,000	3,000,000	1,150,000	1,075,000	39,395,000
Debt Projects Total					44,465,000	65,532,000	34,465,000	26,759,000	30,500,000	31,825,000	233,546,000
Total Projects (Cash & Debt)					61,440,000	83,215,500	56,407,000	47,362,000	47,948,000	49,548,000	345,906,500
SPECIAL REVENUE PROJECTS											
			8078 - Urban Development/Acquisition (\$3 million cap)	990-971-8078-5444	1,000,000	2,000,000					3,000,000
			8212 - Police Tow Lot	990-969-8212-5444	1,500,000	3,500,000					5,000,000
	New		1228 - Leavenworth Rd, 63rd to 38th Utility Reloc (BPU Reimb/Pilot Revenue)	990-970-1228-5450	5,000,000						5,000,000
	New		8518 - Demolition	990-969-8518-5444		1,000,000	1,000,000				2,000,000
			Total		7,500,000	6,500,000	1,000,000	-	-	-	15,000,000

UNIFIED GOVERNMENT											
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)											
DEBT FINANCED PROJECTS											
										7/27/2017	
Project Type	New	Priorit	CMIP	Account code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
GRANTS (266)											
			1215+D - Hutton Road-Georgia to Leavenworth Rd (KDOT		-	1,400,000					1,400,000
			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		200,000						200,000
			1223+D - Central Ave and 18th Street		677,000	143,000					820,000
			1224+D - Leavenworth Road, 63rd to 38th St. (MARC/FFE)		8,660,000						8,660,000
			1225+D - Route 107 Bus & Station Upgrades		908,800						908,800
			(+D) Major Arterial Roadway Reconstr TBD (Federal Aid)				-	1,500,000	2,000,000	2,000,000	5,500,000
			4024+Co+CP- ADA Playground		350,000						350,000
			+D Leavenworth Road Improvements, 78th to 63rd				7,500,000				7,500,000
			+D SRTS Phase F- (White/West and Willard)				300,000				300,000
			+D Metropolitan Bikeway Improvements				300,000				300,000
			+D Pedestrian Access to Transit				300,000				300,000
Grants Total					10,995,800	2,043,000	8,400,000	1,500,000	2,000,000	2,000,000	26,938,800

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2016 AMENDED | 2017 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



CMIP EQUIPMENT



UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
CITY GENERAL FUND (110)											
Buildings & Logistics		1	771 - Security System Replacement	110-076-0001-5411	100,000	50,000	25,000	25,000	25,000	25,000	250,000
		2	Close Circuit TV System Expansion & Upgrade	110-076-0001-5411	50,000	100,000	100,000	50,000	25,000	25,000	350,000
			City HVAC Building Automation	110-076-0001-5411			125,000				125,000
	New		Cargo Van	110-076-0001-5411			23,500				23,500
	New		Cargo Van	110-076-0001-5411				24,000			24,000
	New		Work Truck with Plow	110-076-0001-5411			35,500				35,500
	New		Work Truck with Plow	110-076-0001-5411				36,000			36,000
			Total		150,000	150,000	309,000	135,000	50,000	50,000	844,000
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	100,000	600,000
			Total		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Finance											
	New		Cayenta Fixed Assets	110-052-0001-5411	50,000	10,000	10,000	10,000	10,000	10,000	100,000
			Timekeeping System	110-051-0001-5416			400,000				400,000
			Total		50,000	10,000	410,000	10,000	10,000	10,000	500,000
Fire											
		1	371 - Thermal Imaging Cameras	110-031-0001-5411	60,000		75,000	75,000	75,000	75,000	360,000
		2	3465 - Total Mgmt System Software /Technology/Lexipol	110-031-0001-5411	67,000		67,000	20,000	20,000	20,000	194,000
		1	3466 - AED Replacement/Autopulse Program	110-031-0001-5411	40,000	50,000	30,000	30,000	30,000	30,000	210,000
		2	Wellness/Fitness Equipment	110-031-0001-5411	21,000		21,000	21,000	21,000	21,000	105,000
	New	5	2016 Support Vehicle	110-031-0001-5411					60,000		60,000
	New	1	Shop Truck	110-031-0001-5411			75,000				75,000
	New		Fire REMS	110-031-0001-5411			400,000				400,000
		1	351 - Monitor/Defibrillator Repl/Autopulse (2015-2019 LF)	110-031-0001-5412	108,000	89,000	89,000				286,000
		1	3451 - Pumper 2009 (2011-2020 LF)	110-031-0001-5412	47,100	47,100	47,100	47,100			188,400
		1	3474+ST - Aerial 2013 (2014-2023 LF)	110-031-0001-5412	110,000	110,000	110,000	110,000	110,000		660,000
		1	3458a - Support Vehicle 2014 (2015-2017 LF)	110-031-0001-5412	15,000						15,000
		1	3450 - Pumper Tanker 2015 (2017-2026 LF)	110-031-0001-5412	75,000	75,000	75,000	75,000	75,000	75,000	450,000
		1	3456 - Pumpers 2015 (2017-2026 LF)	110-031-0001-5412	75,000	75,000	75,000	75,000	75,000	75,000	450,000
		1	3464a - Pumper 2015 (2017-2026 LF)	110-031-0001-5412	75,000	75,000	75,000	75,000	75,000	75,000	450,000
		1	3472a - Air/lights/Rehab/MCI Truck 2016 (2017-2026 LF)	110-031-0001-5412	55,000	55,000	55,000	55,000	55,000	55,000	330,000
	New	2	3467 - 2011 Heavy Rescue Unit LF (2019-2028)	110-031-0001-5412			90,000	90,000	90,000	90,000	360,000
	New	3	Technical Rescue Unit LF (2020-2029)	110-031-0001-5412				90,000	90,000	90,000	270,000
	New	5	Haz Mat OP UnitLF (2021-2031)	110-031-0001-5412					66,000	66,000	132,000

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
Fire	New	3	Pumpers 2 LF (2019-2028)	110-031-0001-5412			157,000	157,000	157,000	157,000	628,000
	New	4	Pumper LF (2020-2030)	110-031-0001-5412				81,000	81,000	81,000	243,000
	New	5	Pumper LF (2021-2031)	110-031-0001-5412					85,000	85,000	170,000
	New	6	Pumper LF (2022-2024)	110-031-0001-5412						86,000	86,000
	New	3	Brush Truck 2020	110-031-0001-5411				77,000			77,000
	New	4	Brush Truck 2021	110-031-0001-5411					79,000		79,000
	New	6	Brush Truck 2022	110-031-0001-5411						85,000	85,000
	New	2	Command District Vehicle 3	110-031-0001-5411			155,000				155,000
	New	5	Support Vehicle 2021	110-031-0001-5411					60,000		60,000
	New	6	Support Vehicle 2022	110-031-0001-5411						60,000	60,000
	New	2	2018 Quint LF (2020-2029)	110-031-0001-5412				108,000	108,000	108,000	324,000
	New	2	3469 - 2011 Aerial/Quint LF (2020-2029)	110-031-0001-5412				114,000	114,000	114,000	342,000
	New	3	2019 Quint LF (2021-2030)	110-031-0001-5412					111,240	111,240	222,480
	New	3	2016 Air/Lights/MCI/Rehab/Truck LF (2021-2030)	110-031-0001-5412					75,748	75,748	151,496
	New	4	2020 Quint LF (2022-2031)	110-031-0001-5412						114,580	114,580
	New	4	Haz Mat Support unit LF (2022-2031)	110-031-0001-5412						66,000	66,000
	Total				748,100	576,100	1,596,100	1,300,100	1,712,988	1,925,568	7,858,956
Human Resources			Cayenta Upgrades & Implementation of new modules	110-096-0001-5411	50,000	50,000	25,000	25,000	25,000	25,000	200,000
			Replacement Table/Chairs HR Training Room	110-096-0001-5411				23,000			23,000
	Total				50,000	50,000	25,000	48,000	25,000	25,000	223,000
Municipal Courts		3	Card Readers for Staff Access Points	110-004-0001-5416	21,800						21,800
	Total				21,800	-	-	-	-	-	21,800
NRC		2	Code Enf. Vehicles -Qty - 2	110-101-0011-5411	39,000						39,000
			Code Enforcement Inspector Vehicles (1/yr)	110-101-0011-5411		20,000	20,000	20,000	20,000	20,000	100,000
		1	Upgrade system db Oracle to SQL (2016-2018 LF)	110-050-0001-5417	88,000	88,000					176,000
	Total				127,000	108,000	20,000	20,000	20,000	20,000	315,000
Parking Control			Vehicles - 2	110-145-0001-5411	38,000						38,000
	New		Vehicles - 2	110-145-0001-5411			40,000				40,000
	New		Management System, Ticket Splitter, Cash Registers	110-145-0001-5411			150,000	150,000			300,000
	Total				-	38,000	-	190,000	150,000	-	378,000

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
Parks & Rec	New		Vehicles (2)	110-061-0010-5411			65,000				65,000
			Total	-	-	-	65,000	-	-	-	65,000
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
		2	2525 - Mobile Data Computers	110-025-0001-5411	50,000						50,000
		6	2547 - Replace Canines (K9 12,000 & Training 12,000)	110-025-0001-5411	24,000						24,000
		1	2565 - Vehicles for CIB (2 cars / yr)	110-025-0001-5411	60,000						60,000
		2	Electronic Ticketing	110-025-0001-5411	25,000						25,000
		2	Tablet Licensing	110-025-0001-5411	25,000	26,250	27,562	28,940	28,940	28,940	165,632
			+ST - Police Body Cameras	110-025-0001-5411	50,000						50,000
		4	2523 - Animal Control Incinerator	110-025-0001-5411	33,000						33,000
		1	2549 - Police Vehicles 2016 (20) (2017-2019 LF)	110-025-0001-5412	233,000	233,000	233,000				699,000
		1	Range Truck	110-025-0001-5411	33,000						33,000
		2	2537 - Network Equipment (Network Switches)	110-025-0001-5416	60,000	75,000	78,750	82,687	82,687	82,687	461,811
		2	Key Fobs (3yr cycle. Renew in 2015 & 2018)	110-025-0001-5416		35,000					35,000
		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		55,125	57,881	57,881	57,881	278,768
		2	Enterprise Video/Audio Recording Solution	110-025-0001-5416	100,000						100,000
		2	2546 - Computer Equip Replacemts 2015 (2016-2018 LF)	110-025-0001-5417	66,000	66,000					132,000
	New		Traffic Camera Project	110-025-0001-5411	40,000						40,000
Police	New		Patrol Vehicles (30) 2018 (LF 2018-2020)	110-025-0001-5412		400,000	400,000	400,000			1,200,000
	New		Patrol Vehicles (30) 2019 (LF 2019-2021)	110-025-0001-5412			400,000	400,000	400,000		1,200,000
	New		In-Car Network Infrastructure	110-025-0001-5416		40,000	10,000	10,000	10,000	10,000	80,000
	New		Mobile Data Computers	110-025-0001-5416	50,000		75,000	75,000	75,000	75,000	350,000
			Total		978,000	896,250	1,294,437	1,069,508	669,508	269,508	5,177,211

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

											7/27/2017
Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
Public Works		3	5352 - Fleet Vehicles - (2017-2019 LF)	110-041-0001-5412	35,000	35,000	35,000	35,000	35,000	35,000	210,000
			Fleet Vehicles (Trucks)	110-482-0001-5411	72,000						72,000
	New		Engineering Vehicles 1/yr	110-042-0001-5411		22,000	22,000	23,000			67,000
			Security Camera Upgrade/Replacement	110-482-0001-5411			210,000				210,000
			Fleet Management Software Update	110-482-0001-5411		205,000					205,000
			Backup Emergency Generator (2017-2021 LF)	110-482-0001-5412	25,000	25,000	25,000	25,000	25,000	25,000	150,000
			Total		132,000	287,000	292,000	83,000	60,000	60,000	914,000
CKO			1725 - Servers and Network Equipment (2018 move to operating)	110-017-0003-5416	29,000						29,000
		5	1726 - Network Cabling	110-017-0003-5416	-	-	-	7,500			7,500
			1741 - Network Support Services	110-017-0003-5416	-	-	-	7,500			7,500
		6	1742 - PC Equipment Replacement (to operating)	110-017-0003-5416	10,000						10,000
			1750 - Advanced Technology	110-017-0003-5416	-	-	-	10,000	10,000	10,000	30,000
		7	1764 - Wifi Services (to operating)	110-017-0003-5416	10,000						10,000
		4	1774 - Upgrade Cisco Phones	110-017-0003-5416	100,000	90,000	130,000	105,000			425,000
		2	1771 - Replace obsolete network switches	110-017-0003-5416	112,000	79,000	100,000	100,000			391,000
		8	+Co GIS Parcel Mapping Upgrade and Pilot	110-017-0003-5416		24,100	34,000				58,100
		1	311 Mobile App Maintenance & Development	110-017-0003-5416	15,000						15,000
		2	Skype for Business Phone Architecture	110-017-0003-5416	35,000		50,000	50,000	50,000	50,000	235,000
		4	SharePoint Learning Mgmt. Sys Financing	110-017-0003-5416	28,000						28,000
	New		Network Switches to support fiber network connections	110-017-0003-5416	20,000	20,000	30,000				70,000
	New		Service Manager 2016 Upgrade	110-017-0003-5416			50,000				50,000
	New		ObserveIT Infrastructure Implementation	110-017-0003-5416		17,500					17,500
	New		Skype Meeting Broadcast Implementation	110-017-0003-5416		15,000					15,000
	New		Infrastructure and Storage Assessment	110-017-0003-5416			15,000				15,000
		3	Open Data Initiative	110-241-0001-5416	30,000	30,000	50,000	50,000	50,000	50,000	260,000
	New		Photo Survey - SOAR Application	110-242-0001-5416		15,000					15,000
	New		+Co GIS Enterprise Architecture Analysis and Impl	110-242-0001-5416		77,500					77,500
	New		+Co LIDAR Regional Project	110-242-0001-5416		40,000					40,000
			Total		389,000	408,100	459,000	330,000	110,000	110,000	1,806,100

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
Transit		1	+G Bus Route Improvements	110-082-0001-5411	40,000	40,000	40,000	40,000	40,000	40,000	240,000
	New		Fixed Route Tracking Software	110-082-0001-5411	53,000						53,000
	New		Regional Fare Collection and Monitoring System	110-082-0001-5411			30,000	30,000			60,000
	New		+AG RideKC Vinyl Bus Wraps - 10	110-082-0001-5411	20,000						20,000
	New		Medium Duty Cutaway Buses - 2 (2018 - 2022 LF)	110-082-0001-5412		50,000	50,000	50,000	50,000	50,000	250,000
	New		+AG Medium Duty Cutaway Buses - 2 (2019 - 2023 LF)	110-082-0001-5412			25,000	25,000	25,000	25,000	100,000
	New		+AG Ford Transit Vans - 2 (2020 2024 LF)	110-082-0001-5412				12,600	12,600	12,600	37,800
	New		+AG Light Duty Cutaway Buses - 2 (2021 - 2025 LF)	110-082-0001-5412					18,400	18,400	36,800
Total					113,000	90,000	145,000	157,600	146,000	146,000	797,600
CITY GENERAL FUND TOTAL					2,896,900	2,675,450	4,905,537	3,403,208	2,903,496	2,716,076	19,500,667
CONSOLIDATED PARKS FUND (113)											
Parks & Recreation		2	4508 - Vehicles	113-063-0001-5411	150,000	150,000	150,000	150,000	150,000	150,000	900,000
		5	4511 - Tractors	113-063-0001-5411	70,000	70,000	70,000	70,000	70,000	70,000	420,000
		7	6618 - Riding Mowers	113-063-0001-5411	42,000		42,000				84,000
		4	6621 - Misc Equipment	113-063-0001-5411	30,000	30,000	30,000	30,000	30,000	30,000	180,000
		3	4631 - Wheel Loader 2014 (2015-2019 LF)	113-063-0001-5412	30,000	30,000	30,000				90,000
	New		Skid Steer	113-063-0001-5411			75,000				75,000
CONSOLIDATED PARKS FUND TOTAL					322,000	280,000	397,000	250,000	250,000	250,000	1,749,000
COUNTY GENERAL FUND (160)											
Appraiser			Vehicles - 3	160-470-0001-5411	20,000	20,000	20,000				60,000
			Vehicles 2016 - 5 (2017-2019 LF)	160-470-0001-5412	33,000	33,000	33,000				99,000
			Equipment/Software - Mobile Units	160-470-0001-5411	12,500	12,500					25,000
	New		CIC Enhancements	160-470-0001-5411		23,000					23,000
	New		Equipment/Software - Mobile Units	160-470-0001-5411			50,000				50,000
Total					65,500	88,500	103,000	-	-	-	257,000
Buildings & Logistics		1	Emergency Power Generators, Mobile & Fixed	160-006-0001-5411	-			250,000	250,000	250,000	750,000
			County HVAC Buildings Automation	160-006-0001-5411	125,000						125,000
	Total				125,000	-	-	250,000	250,000	250,000	875,000
Community Correctior	New	1	House Arrest Staff Vehicle Replacements	160-127-0001-5411				25,000	25,000		50,000
	Total				-	-	-	25,000	25,000	-	50,000

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

											7/27/2017
Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
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
			County Wide Information System Component	160-180-0001-5416		35,000	5,000	5,000	5,000	5,000	55,000
			Justware Mailbox Component API	160-180-0001-5416	-	5,000	5,000	5,000	5,000	5,000	25,000
	New		Confidential Electronic Operational and Discovery Process	160-180-0001-5416		30,000					30,000
	New		Digitizing and Archiving old case file	160-180-0001-5416		30,000	5,000	5,000	50,000	5,000	95,000
			Total		12,000	112,000	27,000	27,000	72,000	27,000	277,000
District Court		2	1243 - Computer Repl-Dist Court Services (to operating)	160-121-0010-5416	30,000						30,000
		1	1261 - Maintenance Court Scanners (to oper 2018)	160-121-0010-5416	10,000						10,000
		5	1249 - Equip Repl-Domestic Court Serv (to oper 2018)	160-122-0102-5416	10,000						10,000
		4	1248 - Computer Repl-Adult Court (to oper 2018)	160-124-0050-5416	10,000						10,000
		3	1244 - Computer Repl-Juvenile Court (to oper 2018)	160-124-0080-5416	10,000						10,000
			Total		70,000	-	-	-	-	-	70,000
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	UPS Battery replacement	160-006-0001-5411	-	-	10,800	10,900	10,900	10,900	43,500
		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	25,000					125,000
		1	Legacy Radio Replacement	160-006-0001-5411	100,000	100,000	200,000	200,000	200,000	200,000	1,000,000
		1	Radio System Spare Parts	160-006-0001-5411	70,000	70,000					140,000
	New	2	Radio System Maintenance & Upgrade Equip	160-006-0001-5411		50,000	60,000	65,000	70,000	75,000	320,000
			Total		360,000	335,000	360,800	365,900	370,900	375,900	2,168,500
Sheriff		1	Equipment for Vehicles	160-200-0001-5411	25,000	25,000	70,000	70,000	56,000	60,000	306,000
		1	2160 - Vehicles 2017	160-200-0001-5411	25,000						25,000
		1	2160 - Vehicles 2018 -2	160-200-0001-5411		50,000					50,000
		1	2160 - Vehicles 2019 - 4	160-200-0001-5411			125,000				125,000
		1	2160 - Vehicles 2020 - 4	160-200-0001-5411				125,000			125,000
		1	2160 - Vehicles 2021 -4	160-200-0001-5411					100,000		100,000
	New		2160 - Vehicles 2022 (4)	160 -200-0001-5411						100,000	100,000
			Panic buttons - Courthouse Security	160-200-0005-5411	41,400						41,400
	New		Courthouse Security X-Ray Machines	160 -200-0005-5411			75,000	75,000			150,000
		4	ADC double deck full size gas conv ovens w/ wheels	160-215-0001-5411				8,000			8,000
		4	40 gal gas manual braising pan	160-215-0001-5411				10,000			10,000
		1	Double Bunk Initiative	160-215-0001-5411		12,000					12,000

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
Sheriff	New		Security Electronics	160-215-0001-5411		-	30,000	20,000	50,000	30,000	130,000
		1	2160 - Vehicles 2014 (2015-2017 LF)	160-200-0001-5412	25,000						25,000
		1	2160 - Vehicles 2016 - 3 (2017-2019 LF)	160-200-0001-5412	26,000	26,000	26,000				78,000
		1	2160 - Vehicles 2017 - 3 (2017-2019 LF)	160-200-0001-5412	30,000	30,000	30,000				90,000
			Total		172,400	143,000	356,000	308,000	206,000	190,000	1,375,400
CKO		3	1725 - Servers and Network Equipment (to operating)	160-017-0003-5416	30,000						30,000
		9	1726 - Network Cabling	160-017-0003-5416	3,500	8,500	10,000	-	-	-	22,000
		8	1741 - Network Support Services (to operating)	160-017-0003-5416	20,000						20,000
		2	1742 - PC Equipment Replacement (to operating)	160-017-0003-5416	55,000						55,000
			1750 - Advanced Technology	160-017-0003-5416	-	-	-	7,500			7,500
			1758 - Security Enhancements	160-017-0003-5416	-	-	-	7,500			7,500
		6	1761 - Replace UPS batteries	160-017-0003-5416	-	-	-	3,000			3,000
		4	Virtual Desktop Architecture	160-017-0003-5416			40,000	40,000			80,000
CKO	New		Delinquent Real Estate Tax Sale Mgmt System	160-017-0003-5416		20,000					20,000
	New		Land Management Software Integration/Consolidation	160-017-0003-5416		15,000	50,000				65,000
	New		District Attny Software Upgrades and Integrations	160-017-0003-5416		-	150,000				150,000
		1	HP 3Par SAN (LF-HP 2015-2019 LF)	160-017-0003-5417	76,400	76,400	26,000	-	-	-	178,800
		5	1749 - GIS Digital Orthophotography	160-017-0386-5416	-	20,000	-	20,000	20,000	20,000	80,000
		4	1767 - GIS Oblique Photography	160-242-0001-5416	46,500	50,000	50,000	50,000	50,000	50,000	296,500
		7	Large Format Scanner/Copier	160-242-0001-5416	25,000						25,000
	New		Large Format Printer	160-242-0001-5416					20,000		20,000
	New		GPS Data Project Section Corner Monumentation	160-242-0001-5416		20,000	30,000	30,000	30,000	30,000	140,000
		8	+Ci GIS Parcel Mapping Upgrade and Pilot	160-242-0001-5416			150,000	150,000			300,000
	New		+Ci GIS Enterprise Architecture Analysis and Impl.	160-242-0001-5416			40,000				40,000
	New		+Ci GIS Application Solution Implementation	160-242-0001-5416			25,000				25,000
	New		SITUS Address Data Quality	160-242-0001-5416	10,000	31,000	50,000				91,000
	New		Move 311 Oper Ctr / Dyn 365 to MS Cloud Environment	160-412-0001-5416	58,600						58,600
	New		Move call center to Skype for Business	160-412-0001-5416			30,000	15,000			45,000
	New		Future Integrations of Dyn 365 with Depy business sys	160-412-0001-5416			20,000	20,000	20,000		60,000
			Total		325,000	240,900	671,000	343,000	140,000	100,000	1,819,900
COUNTY GENERAL FUND TOTAL					1,129,900	919,400	1,517,800	1,318,900	1,063,900	942,900	6,892,800

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
COUNTY AGING FUND (165)											
Transit			Bus 2018 - 1	165-082-0245-5411		90,000					90,000
			Bus 2019 - 1	165-082-0245-5411			90,000				90,000
			Bus 2020 - 1	165-082-0245-5411				90,000			90,000
			Minivans 2015 - 4 (2016-2020 LF)	165-082-0245-5412	18,000	18,000	18,000	18,000			72,000
			Bus 2015 - 1 (2016-2020 LF)	165-082-0245-5412	17,000	17,000	17,000	17,000			68,000
			Bus 2016 - 2 (2016-2020 LF)	165-082-0245-5412	32,000	32,000	32,000	32,000			128,000
			Bus 2017 - 1 (2017-2021 LF)	165-082-0245-5412	20,000	20,000	20,000	20,000	20,000		100,000
	New		Light Duty Cutaway Buses - 1 (2018 - 2022 LF)	165-082-0245-5412		18,400	18,400	18,400	18,400	18,400	92,000
	New		+Ci Medium Duty Cutaway Buses - 2 (2019 - 2023 LF)	165-082-0245-5412			25,000	25,000	25,000	25,000	100,000
	New		+Ci Ford Transit Vans - 2 (2020 - 2024 LF)	165-082-0245-5412				12,600	12,600	12,600	37,800
	New		+Ci Light Duty Cutaway Buses - 2 (2021 - 2025 LF)	165-082-0245-5412					18,400	18,400	36,800
COUNTY - AGING FUND TOTAL					87,000	195,400	220,400	233,000	94,400	74,400	904,600
HEALTH DEPARTMENT LEVY FUND TOTAL											
Health			Software Replacement	172-461-0010-5411			30,000	396,000	50,000		476,000
HEALTH DEPARTMENT LEVY FUND TOTAL					-	-	30,000	396,000	50,000	-	476,000
CLERK'S TECHNOLOGY FUND (207)											
Appraiser	New		CIC Enhancements	207-054-0001-5411		7,500					7,500
CLERK'S TECHNOLOGY FUND TOTAL					-	7,500	-	-	-	-	7,500
TREASURER'S OFFICE TECHNOLOGY FUND (208)											
Finance		1	Records Management Center	208-058-0001-5416	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Appraiser	New		CIC Enhancements	208-058-0001-5411		15,500					15,500
TREASURER'S OFFICE TECHNOLOGY FUND TOTAL					15,000	30,500	15,000	15,000	15,000	15,000	105,500
WYANDOTTE COUNTY 911 FUND (209)											
Police	New		Consoles at Communications Center	209-006-0050-5411		300,000					300,000
WYANDOTTE COUNTY 911 FUND TOTAL					-	300,000	-	-	-	-	300,000

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
SALES TAX FUND (212)											
Police		2	Vehicle Cameras & Fiber network	212-025-0001-5411	150,000	400,000	150,000	150,000	150,000	315,000	1,315,000
		1	2549+Ci - Police Vehicles -10	212-025-0001-5411	300,000						300,000
			+ Ci - Police Body Cameras	212-025-0001-5411	350,000						350,000
		1	2549 - Police Vehicles 2017 (20) (2017-2019 LF)	212-025-0001-5412	233,000	233,000	233,000				699,000
		2	Cisco Telephone Replacement	212-025-0001-5416	100,000	-					100,000
		2	Storage Area Network	212-025-0001-5416	10,000	50,000					60,000
	New		911 Center Network Upgrades	212-006-0050-5416	50,000	-	-	-	-		50,000
			Total		1,193,000	683,000	383,000	150,000	150,000	315,000	2,874,000
Fire		1	311 - Computer Systems Upgrades	212-031-0001-5411	50,000	50,000					100,000
		1	371 - Thermal Imaging Cameras	212-031-0001-5411		60,000					60,000
		2	3465 - Total Mgmt System Software /Technology/Lexipol	212-031-0001-5411		43,000					43,000
		1	3449 - Quint 2010 (2012-2021 LF)	212-031-0001-5412	81,000	81,000	81,000	81,000	81,000		405,000
		1	3459 - Aerials 2010 - 1 (2012-2021 LF)	212-031-0001-5412	91,000	91,000	91,000	91,000	91,000		455,000
		1	3455 - Support Vehicle 2014 (2015-2017 LF)	212-031-0001-5412	15,000						15,000
		1	3457 - Support Vehicle 2014 (2015-2017 LF)	212-031-0001-5412	15,000						15,000
	New	1	Fire Inspection Vehicles 5	212-031-0001-5411		120,000					120,000
	New	2	Support Vehicleless-4	212-031-0001-5411			155,000				155,000
	New	1	3473 - 2013 Fire Brush Truck	212-031-0001-5411			75,000				75,000
			Total		252,000	445,000	402,000	172,000	172,000	-	1,443,000
SALES TAX FUND TOTAL					1,445,000	1,128,000	785,000	322,000	322,000	315,000	4,317,000
SPECIAL STREET & HIGHWAY FUND (220)											
Public Works		3	462 - Tandem Axle Dump Truck	220-046-0001-5411	155,000						155,000
	New		Tire Service Truck	220-046-0001-5411		48,000					48,000
		2	4625 - Pickup Trucks 2014 (2015-2019 LF)	220-046-0001-5412	96,000	96,000	96,000				288,000
		3	4611 - Backhoes (4) 2017 (2018-2024 LF)	220-046-0001-5412		72,000	72,000	72,000	72,000	72,000	360,000
		2	4619 - Tractors and Mowers 2013 (2014-2020 LF)	220-046-0001-5412	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)	220-046-0001-5412	28,000	28,000	28,000	28,000	28,000	28,000	168,000
			462 - Tandem Axle Dump with plow and spreader (2017-2023 LF)	220-046-0001-5412	25,000	25,000	25,000	25,000	25,000	25,000	150,000

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
Public Works											
		1	4627 - Dump Trucks STS (10) (2012-2018 LF)	220-046-0001-5412	134,000	134,000					268,000
		3	4627 - Dump Trucks (10) 2017 (2018-2024 LF)	220-046-0001-5412	-	145,000	145,000	145,000	145,000	145,000	725,000
		2	4627 - Dump Trucks (10) (2018-2024 LF)	220-046-0001-5412	-	150,000	150,000	150,000	150,000	150,000	750,000
		1	4628 - Snowplows STS (2013-2019 LF)	220-046-0001-5412	19,000	19,000	19,000				57,000
		3	4628 - Snowplows 2014 (2015-2021 LF)	220-046-0001-5412	22,000	22,000	22,000	22,000	22,000	22,000	132,000
		2	4629 - Sweepers 2015 (2) (2016-2020LF)	220-046-0001-5412	80,000	80,000	80,000	80,000			320,000
		2	4629 - Sweepers (2) 2017 (2018-2022LF)	220-046-0001-5412	-	88,000	88,000	88,000	88,000	88,000	440,000
		2	4629 - Sweepers (2) (2018-2022LF)	220-046-0001-5412	-	90,000	90,000	90,000	90,000	90,000	450,000
		1	468 - Salt Spreaders-20 (2013-2019 LF)	220-046-0001-5412	31,000	31,000	31,000				93,000
		2	468 - Salt Spreaders 2014 (2015-2021 LF)	220-046-0001-5412	19,000	19,000	19,000	19,000	19,000	19,000	114,000
		2	4805 - Sign Truck (1) (2016-2018LF)	220-046-0001-5412	16,000	16,000					32,000
		2	4805 - Sign Truck (1) (2017-2019LF)	220-046-0001-5412	17,000	17,000	17,000				51,000
		3	Motor Graders (2) 2017 (2018-2027 LF)	220-046-0001-5412		45,000	45,000	45,000	45,000	45,000	225,000
		2	4630 - Wheel Loaders 2014 (2015-2019 LF)	220-046-0001-5412	70,000	70,000	70,000				210,000
			4630 - 3.5yd Wheel Loader 2015 (2016-2020LF)	220-046-0001-5412	30,000	30,000	30,000	30,000	-	-	120,000
			Flare Truck	220-046-0001-5412		34,500		35,500	-	-	70,000
	New		Pothole Patcher	220-046-0001-5411	245,000						245,000
	New		Pothole Patcher (1) (LF 2018-2024)	220-046-0001-5412		35,000	35,000	35,000	35,000	35,000	175,000
	New		Street Flusher (LF 2019-2025)	220-046-0001-5412			32,000	32,000	32,000	32,000	128,000
	New		Street Striper (LF 2018-2027)	220-046-0001-5412		40,000	40,000	40,000	40,000	40,000	200,000
SPECIAL STREET & HIGHWAY FUND TOTAL					1,052,000	1,399,500	1,199,000	1,001,500	856,000	856,000	6,364,000
SPECIAL PARKS & RECREATION FUND (221)											
Parks & Rec											
		1	4507 - Mowing/Maintenance Equipment	221-063-0001-5411	120,000	100,000	100,000	100,000	100,000	100,000	620,000
		2	6799 - Capital Reserve	221-063-0001-5411	80,000	50,000	50,000	50,000	50,000	50,000	330,000
SPECIAL PARKS & RECREATION FUND TOTAL					200,000	150,000	150,000	150,000	150,000	150,000	950,000
COUNTY BOND & INTERST FUND (460)											
Buildings & Logistics (Court											
		1	Energy Building Upgrades (2011-2025 LF)	460-713-0111-5412	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Sheriff											
		1	Jail Electronics System Replacement (13-17 LF)	460-713-0107-5417	35,000						35,000
311 Call Center											
		1	311 System CRM Upgrade (2017-2019 LF)	460-713-0115-5417	35,000	35,000	35,000				105,000
Elections											
		1	Voting Equipment (2017-2026 LF)	460-713-0117-5417	140,000	140,000	140,000	140,000	140,000	140,000	840,000
COUNTY BOND & INTEREST FUND TOTAL					265,000	230,000	230,000	195,000	195,000	195,000	1,310,000

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
SEWER ENTERPRISE FUND (560)											
WPC			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	120,000	25,000	25,000	25,000	25,000	25,000	245,000
			5 4910 - Pickup/Utility Trucks (SM, KP, TP #20)	560-049-0031-5411	90,000	70,000	90,000	150,000	150,000	150,000	700,000
			Large Combo Truck (replaces 1817, 1812, 1818)	560-049-0031-5411	400,000	400,000					800,000
			1 Ton Truck	560-049-0031-5411	120,000	60,000					180,000
			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
			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		1,200,000
	New		Two Yard Dogs	560-049-0031-5411	101,500						101,500
	New		Large Skid Steer	560-049-0031-5411		70,000					70,000
	New		Pro Cutting and Coring Machine with Bits	560-049-0031-5411		65,000					65,000
			1 491 - Flusher Truck SM 2011 (2013-2017 LF)	560-049-0031-5412	77,100						77,100
			1 4913 - Large Comb Truck 2011 (2013--2017 LF)	560-049-0031-5412	73,000						73,000
			1 4915 - Backhoe -1 '10	560-049-0031-5411		68,800					68,800
			1 4936 - Sewer Inspection TV Truck 2011 (2013-2017 LF)	560-049-0031-5412	60,000						60,000
			1 4936 - Sewer Inspection TV Truck	560-049-0031-5412				150,000	150,000		300,000
			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
SEWER ENTERPRISE FUND TOTAL					1,351,600	1,078,800	785,000	815,000	815,000	665,000	5,510,400
EMERGENCY MEDICAL SERVICES FUND (564)											
Fire			2 X-Series Monitor Upgrade Repl Program (2018-2021 LF)	564-039-0001-5411	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	New		1 3460 - 2010 Support Vehicles 3	564-039-0001-5411	101,000						101,000
			1 3910 - Ambulance Repl 4 2014 (2015-2017 LF)	564-039-0001-5412	275,000						275,000
			1 3499 - Ambulance Repl 4 2015 (2016-2018 LF)	564-039-0001-5412	280,000	280,000					560,000
			2 3499 - Ambulance Repl 3 2016 (2017-2019 LF)	564-039-0001-5412	215,000	215,000	215,000				645,000
			3 3499 - Ambulance Repl (2) 2017 (2018-2020 LF)	564-039-0001-5412		150,000	150,000	150,000			450,000
			5 3499 - Ambulance Repl (2) 2019	564-039-0001-5411			450,000				450,000

UNIFIED GOVERNMENT
2017 - 2022 Proposed Capital Maintenance Improvement Program (CMIP)
EQUIPMENT BY FUND

7/27/2017

Fund/Department	New	Priority	CMIP	Account Code Distribution	2017 Amended	2018	2019	2020	2021	2022	Total
Fire	New	4	3499 Ambulance Repl (2) 2020	564-039-0001-5411				480,000			480,000
	New	5	3499 Ambulance Repl (2) 2021	564-039-0001-5411					500,000		500,000
	New	7	3499 Ambulance Repl (2) 2022	564-039-0001-5411						510,000	510,000
		1	3904 - EMS Support Vehicle (2) (2014-2018 LF)	564-039-0001-5412	19,000	19,000					38,000
		1	5105 - EMS Support Vehicle (4) (2014-2018 LF)	564-039-0001-5412	38,000	38,000					76,000
		4	EMS Support Vehicles (2)	564-039-0001-5411		110,000					110,000
		5	EMS Support vehicles (2 each year)	564-039-0001-5411			110,000	110,000			220,000
		1	3464b - Pumpers - 1 2016 (2017-2026 LF)	564-039-0001-5412	66,000	66,000	66,000	66,000	66,000	66,000	396,000
		2	3499 - Fire Truck Pumper 2017 (2017-2026 LF)	564-039-0001-5412	73,000	73,000	73,000	73,000	73,000	73,000	438,000
			3499 Fire Truck Aerial 2017 (2017-2026 LF)	564-039-0001-5412	104,000	104,000	104,000	104,000	104,000	104,000	624,000
			3499 Fire Truck Quint 2017 (2017-2026 LF)	564-039-0001-5412	98,000	98,000	98,000	98,000	98,000	98,000	588,000
			3499 Fire Truck Pumper 2017 (2017-2026 LF)	564-039-0001-5412	73,000	73,000	73,000	73,000	73,000	73,000	438,000
	New	2	SCBA Packs/RIC Packs/Spare Bottles	564-039-0001-5411	75,000						75,000
	New	2	3472 - 2013 Pumpers 2 LF (2018-2027)	564-039-0001-5412		152,000	152,000	152,000	152,000	152,000	760,000
	New	3	2014 Pumper LF (2019-2029)	564-039-0001-5412			79,000	79,000	79,000	79,000	316,000
	New	4	Support Vehicles 2	564-039-0001-5411					55,000		55,000
	New	5	2021 Quint LF (2021-2031)	564-039-0001-5412					118,000	118,000	236,000
	New	6	Support Vehicle 2	564-039-0001-5411						60,000	60,000
	New	6	2022 Aerial/Quint LF (2022-2032)	564-039-0001-5412						130,000	130,000
EMERGENCY MEDICAL SERVICES FUND TOTAL					1,517,000	1,478,000	1,670,000	1,485,000	1,418,000	1,563,000	9,131,000
SUNFLOWER HILLS GOLF COURSE FUND (565)											
Parks & Recreation		3	4507 - 2013 Fairway Mower (2014-2018 LF)	565-067-0001-5412	10,000	10,000					20,000
		3	4507 - 2018 Fairway Mower (2018-2022 LF)	565-067-0001-5412		15,000	15,000	15,000	15,000	15,000	75,000
		1	673 - 2013 Golf Carts (2015-2019 LF)	565-067-0001-5412	47,300	47,300	6,300				100,900
		2	679 - 2013 Greens Mower (2014-2018 LF)	565-067-0001-5412	6,000	6,000					12,000
		2	679 - 2018 Greens Mower (2018-2022 LF)	565-067-0001-5412		8,000	8,000	8,000	8,000	8,000	40,000
SUNFLOWER HILLS GOLF COURSE FUND TOTAL					63,300	86,300	29,300	23,000	23,000	23,000	247,900
EQUIPMENT TOTAL					10,344,700	9,958,850	11,934,037	9,607,608	8,155,796	7,765,376	57,766,367

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2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



GRANT INVENTORY
\$14,899,901





Grant Inventory - Federal

Department	Grant Name	Description	Allocation
Area Agency on Aging	Federal Administration	Administration cost assistance.	\$100,000
Area Agency on Aging	Senior Health Insurance Counseling for Kansas (SHICK)	Senior Health Insurance Counseling.	\$12,000
Area Agency on Aging	Title III-B Supportive Services	Supportive Services.	\$285,000
Area Agency on Aging	Title III-C(1) Congregate Meals	Operate and administer congregate meal sites.	\$360,000
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.	\$125,000
Community Development	Community Development Block Grant (CDBG)	To develop viable communities by providing decent housing, a suitable living environment, and opportunities to expand economic	\$2,020,849
Community Development	Continuum of Care Grant (formerly known as Supportive Housing Grant)	To assist individuals and families regain stability in permanent housing	\$121,200
Community Development	Emergency Solutions Grants (ESG)	To assist individuals and families quickly regain stability in permanent housing after experiencing a housing crisis or homelessness.	\$181,044
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.	\$593,408
Economic Development	One-KC Brownfields Coalition Assessment Grant	EPA Grant for Brownfields assessment projects. Coalition members include: KCMO, UG and MARC.	\$37,500



Grant Inventory - Federal

Department	Grant Name	Description	Allocation
Emergency Management	FY 2016 Port Security Grant Program	The investment is to add a helicopter video communications receiver to the Kansas City Kansas AMSC Communications Trailer.	\$67,568
Health Department	Community Health Council (CDC) 1422	Prevent obesity, diabetes, heart disease, and stroke for Wyandotte County	\$53,024
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.	\$103,969
Health Department	Maternal Infant & Early Childhood Home Visitor	Implement evidence-based home visiting services in Wyandotte County.	
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.	\$161,601
Health Department	Regional PH Preparedness & Response	Conduct Regional Public Health Preparedness meetings, coordination and trainings.	\$38,673
Health Department	STD Control (STD Funding) #16	To perform disease intervention, prevention and testing activities.	\$150,100
Health Department	TB Control	Control the spread of Tuberculosis by coordinating care for persons infected or active.	\$23,792



Grant Inventory - Federal

Department	Grant Name	Description	Allocation
Health Department	Women, Infants, and Children (WIC)	Conduct the Special Supplemental Nutrition Program for Women, Infants, and Children.	\$936,440
Health Department	WYCO Safe Communities Project	Implement behavioral strategies designed to reduce traffic crashes and injuries.	\$42,500
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
Human Services/WCDDO	Wyandotte County Developmental Disabilities Organization (WCDDO) Administration	Provide administrative duties for I/DD programs in the State of Kansas, more specifically in Wyandotte County.	\$329,833
Police Department	Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF)	Reimbursement of Task Force Officer Overtime Expenses.	\$16,350
Police Department	Drug Enforcement Agency (DEA)-Drug TF	Reimbursement of Task Force Officer Overtime Expenses.	\$17,753
Police Department	FBI Gang TF	Reimbursement of Task Force Officer Overtime Expenses.	\$17,548
Police Department	FBI Violent Crimes	Reimbursement of Task Force Officer Overtime Expenses.	\$17,753
Police Department	FFY14 Justice Assistance Grant (JAG) Grant	Provide first responders with the necessary supplies and equipment to be better prepared to immediately confront an active shooter in their community and to protect and save as many lives as possible.	\$11,573
Police Department	Heart of America Regional Computer Forensics Laboratory (HARCFL)	Reimbursement of Task Force Officer Overtime Expenses.	\$17,753
Police Department	Heart of America-Joint Terrorism Task Force (HOA-JTTF)	Reimbursement of Task Force Officer Overtime Expenses.	\$17,374
Police Department	High Intensity Drug Trafficking Area - Drug Enforcement Agency (HIDTA-DEA)	Reimbursement of Task Force Officer Overtime Expenses.	\$24,093



Grant Inventory - Federal

Department	Grant Name	Description	Allocation
Police Department	Organized Crime Drug Enforcement Task Forces (OCDETF)	Reimbursement of Task Force Officer Overtime Expenses.	\$13,923
Police Department	Special Traffic Enforcement Program (STEP)	Reimbursement of Task Force Officer Overtime Expenses	\$40,000
Police Department	US Marshalls	Reimbursement of Task Force Officer Overtime Expenses.	\$13,923
Sheriff	FFY17 Justice Assistance Grant (JAG) Grant	Bullet resistant solution for vehicles	\$75,312
Sheriff Dept. & Police Dept	FFY15 Justice Assistance Grant (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	\$35,762
Sheriff Dept. & Police Dept	FFY16 Justice Assistance Grant (JAG) Grant	Provide training to the PD and equipment to the Sheriff's Department	\$102,314
Total			\$7,273,003



Grant Inventory - State

Department	Grant Name	Description	Allocation
Area Agency on Aging	Department for Children and Families/Adult Protective Services (DCF/APS)	Emergency assistance for individuals 18 years of age and older.	\$10,000
Community Corrections Department	Adult Diversion	Program provides supervision of adult drug and alcohol offenders out of the court system. Services include rehabilitation, education, monitoring, testing and other needed services. A portion of the Government's liquor tax revenue uprovides funding.	\$176,724
Community Corrections Department	Drug Court	Program for supervision of offenders with severe substance addictions, treatment, mandatory training, and other services and supplies as needed. A portion of the Government's liquor tax revenue provides funding.	\$87,438
Community Corrections Department	Formerly Juvenile Justice Authority, now Kansas Department of Corrections; Early Judicial Intervention; KDOC-EJI; As part of the Juvenile Justice Comprehensive Plan State Block Grant	Provides diversion services to first time juvenile offenders, such as cognitive behavioral services and substance abuse treatment.	\$108,065
Community Corrections Department	Formerly Juvenile Justice Authority, now Kansas Department of Corrections; Juvenile Intensive Supervision and Case Management Program; KDOC-JISP/CM As part of the Juvenile Justice Comprehensive Plan State Block Grant	Funds for staffing and programming of Case Management for juvenile offenders on Intensive Supervision Probation.	\$1,303,264
Community Corrections Department	Kansas Department of Corrections - Adult Intensive Supervision Programs (KDOC - AISP)	Funding for adult probation personnel, supplies/equipment and program services for clients.	\$1,207,883



Grant Inventory - State

Department	Grant Name	Description	Allocation
Community Corrections Department	Kansas Department of Corrections - Adult Intensive Supervision Programs (KDOC - AISP) (KDOC-AISP) Administration	Half of the administrative salaries for supervision of adult correctional services	\$110,695
Community Corrections Department	Kansas Department of Corrections (KDOC) - Behavioral Health	Funds staff and programs for the enhancement of behavioral health services for offenders	\$149,143
Community Corrections Department	Title II	Funding will support a culturally competent place for high risk minority youth by providing pro-social adult supervision, structured programming, activities and connection to longer term community based supports. Reimbursement grant based on submitted expenditures	\$199,585
Community Corrections Department	Youth Advocate Programs (YAP)	Development and implementation of evidence-based community programs and practices for juvenile offenders and their families to reduce out-of-home placement. Reimbursement grant based on submitted expenditures.	\$27,587
Health Department	Chronic Disease Risk Reduction	Increase number of multi unit dwellings with smoke-free policies, improve cessation referral system with providers and employers	\$161,810
Health Department	Air Quality State	Implement Kansas Air Quality Act and Kansas Air Quality Regulations.	\$256,982
Health Department	Department of Health Care Finance (DHCF) Outreach, Prevention and Early Intervention	Provide Healthy Family Services to families in Wyandotte County.	\$256,982
Health Department	State Formula	Funding for Local Health Departments based on Maintenance of Effort and Population.	\$110,055



Grant Inventory - State

Department	Grant Name	Description	Allocation
Health Department	TB Indigent	Control the spread of Tuberculosis by coordinating care for persons infected or active.	\$12,000
Legal Department	Violence Against Women Act (VAWA)	Program funds partial salaries for a domestic abuse prosecutor and victim's advocate.	\$89,620
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.	\$309,775
Sheriff	Formerly Juvenile Justice Authority, now Kansas Department of Corrections; Juvenile Intake & Assessment Services; KDOC-JIAS; As part of the Juvenile Justice Comprehensive Plan State Block Grant	Funding for staffing and operation of a Juvenile Intake and Assessment Center 24/7. Any child who has contact with law enforcement is brought to JIAC and staff assesses the youth's situation and needs.	\$460,482
Sheriff	Juvenile Services - JDFF	Juvenile Detention Center improvements.	\$90,869
Total			\$5,128,960



Grant Inventory - Federal & State

Department	Grant Name	Description	Allocation
Area Agency on Aging	Aging and Disability Resource Center (ADRC)	Assessments, information and assistance, and options counseling for individuals with (waivered) Medicaid.	\$350,000
Area Agency on Aging	Senior Care Act (SCA)	Administration and in-home and other services for seniors.	\$287,000
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.	\$341,329
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	Maternal and Child Health (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	Women, Infants, and Children (WIC) Immunization	Achieve and sustain an optimal immunization coverage rate of children enrolled in WIC.	\$61,000
Total			\$1,964,691



Grant Inventory - Private

Department	Grant Name	Description	Allocation
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	GKCHCF - Patient Care Navigator	Reduce late stage diagnosis of breast cancer for African-American women in zip codes 66101, 66102 & 66104. This is done by navigating women through the breast health continuum of care, from outreach and education, through screening, diagnostic follow-up and treatment.	\$50,107
Health Department	REACH - Director of Communication	Healthy Communities Wyandotte	\$31,000
Health Department	Fetal Infant Mortality Review (KAC)	Enhance the health and well-being of women, infants and families. Establish a Case Review Team and Community Action Team.	\$62,738
Health Department	Health Communities Wyandotte (HCF)	Local Food Economy Assessment	\$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.	\$146,222
Sheriff	Concealed Carry	Sheriff Concealed Carry	\$2,081
Sheriff	Offender Registration Unit	Offender Registration Unit FY16	\$29,758
Total			\$533,247

2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



APPENDIX

- A. FINANCIAL POLICES
- B. POSITION INVENTORY
- C. EMPLOYER PAID BENEFITS



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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



FINANCIAL POLICIES



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
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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 June 30, 2017, 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:
 - 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 Conduit Tax-Exempt Bonds.
- h. Any opinion of Bond Counsel regarding the Conduit Tax-Exempt Bonds not included in the Bond Transcript. (Duplicate Copy Maintained by Bond Compliance Office.
- i. Amendments, modifications or substitute agreements to any agreement contained in the Bond Transcript. (Duplicate Copy Maintained by Bond Compliance Officer)
- j. 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)
- 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 Conduit Tax-Exempt Bond issue.
- l. 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.

EXHIBIT A-1

LIST OF GOVERNMENTAL TAX-EXEMPT BONDS COVERED BY THIS COMPLIANCE PROCEDURE (Last updated June 30, 2017)

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
General Obligation Bonds – City			
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

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
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
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
02/25/16	26,825,000	General Obligation Improvement Bonds, Series 2016-A	08/01/36
03/17/16	19,675,000	General Obligation Refunding Bonds, Series 2016-B	08/01/28
02/23/17	21,995,000	General Obligation Improvement Bonds, Series 2017-A	08/01/37
02/23/17	12,990,000	General Obligation Refunding Bonds, Series 2017-C	08/01/29
General Obligation Bonds – County			
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			
02/23/17	62,255,000	Municipal Temporary Notes, Series 2017-I	03/01/18
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

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
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
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

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
12/10/15	1,063,361	2015 Lease Package Schedule 8	12/10/18
12/10/15	677,484	2015 Lease Package Schedule 9	12/10/20
12/10/16	1,520,450	2016 Lease Package Schedule 10	12/10/19
12/10/16	1,978,428	2016 Lease Package Schedule 11	09/10/26

Leases with the Public Building Commission

03/01/13	9,915,000	Emergency Communication, Series 2013-A	08/01/28
02/25/16	6,775,000	BPU Office Building, Series 2016-A	11/01/20

Transportation Development District Sales Tax Revenue Bonds

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

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
Special Obligation Revenue Bonds – Economic Development			
01/22/99	24,400,413	Kansas International Speedway Corporation	12/01/27
10/05/12	6,445,000	39 th & Rainbow North, Series 2012	03/09/27
01/31/13	33,550,000	Plaza at Speedway, Series 2013	03/01/27
11/19/14	10,885,000	Kansas International Speedway Corporation Refunding Bonds, Series 2014	12/01/27
02/11/16	14,550,000	Wyandotte Plaza, Series 2016	06/01/27
03/15/16	2,615,000	39 th & Rainbow South Fixed Rate, Series 2016-A	04/01/20
03/15/16	1,578,000	39 th & Rainbow South Variable Rate, Series 2016- B	04/01/20
08/26/15	65,229,560	Vacation Village Project Area 4 – Major Multi-Sport Athletic Complex Project, Series 2015	
10/13/15	72,900,000	Vacation Village Project Areas 1 and 2a, Series 2015-A	09/01/31
10/13/15	12,260,000	Vacation Village Project Areas 1 and 2a, Series 2015-B	09/01/35

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
Utility System Revenue Bonds			
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
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
02/11/16	114,165,000	Utility System Improvement Bonds, Series 2016-A	09/01/45
12/08/16	42,545,000	Utility System Refunding Bonds, Series 2017-A	09/01/34
12/08/16	56,265,000	Utility System Improvement Bonds, Series 2017-B	09/01/46

EXHIBIT A-2

LIST OF CONDUIT TAX-EXEMPT BONDS COVERED BY THIS COMPLIANCE PROCEDURE (Last updated June 30, 2017)

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
Housing Revenue Bonds			
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>
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>

<u>Item</u>	<u>Question</u>	<u>Response</u>
4 Other Use	Was any other agreement entered into with an individual or entity that grants special legal rights to the Financed Asset?	<input type="checkbox"/> Yes <input type="checkbox"/> No
	If answer above was "Yes," was an Opinion of Bond Counsel obtained prior to entering into the agreement?	<input type="checkbox"/> Yes <input type="checkbox"/> No
	If Yes, include a copy of the Opinion in the Tax-Exempt Bond File.	
	If No, contact Bond Counsel and include description of resolution in the Tax-Exempt Bond File.	
5 Arbitrage & Rebate	Have all rebate and yield reduction calculations mandated in the Tax Compliance Agreement been prepared for the current year?	<input type="checkbox"/> Yes <input type="checkbox"/> No
	If No, contact Rebate Analyst and incorporate report or include description of resolution in the Tax-Exempt Bond File.	

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.

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.

Exhibit A

Target Area Bonus

Target Area Provision -10% Bonus

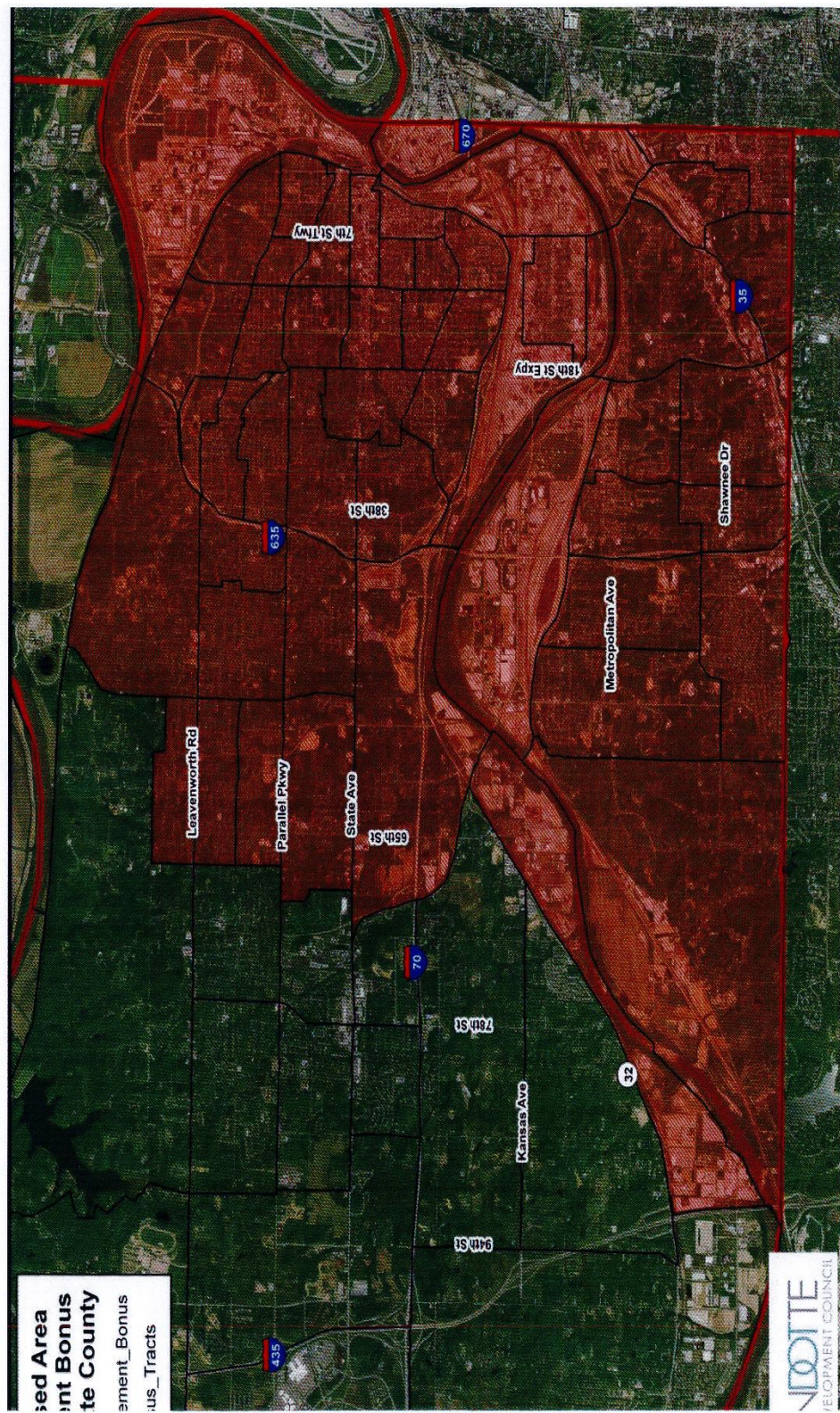


Exhibit B

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 12/01/16)

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 and 12-1677b 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 primarily focused on idle funds and general obligation bond proceeds held by or under the control of the Unified Government. Debt service funds, reserve funds, and other financial assets held by various fiscal agents and trustees as provided under various bond ordinances are invested at the direction of the Unified Government, but are not held by the UG and 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

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. Tracking 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. If the individual appointed to the Cash Manager position does not possess the requisite investment experience, the individual will attend government investment training approved by the Chief Financial Officer within one year of appointment.

Section 9

Investment Advisor

The Chief Financial Officer, with the approval of the Cash Management Committee, may appoint an independent Investment Advisor registered with the Securities and Exchange Commission pursuant to the Investment Advisers Act of 1940 and the rules adopted thereunder, or a "Municipal Advisor" as defined by Section 975 of the Dodd-Frank Wall Street Reform and Consumer Protection Act, amending Section 15B of the Securities Exchange Act of 1934, and interpreted by the Securities and Exchange Commission in its final rules adopted September 10, 2013, to advise the Unified Government on investment activities. The Investment Advisor will be selected through

a competitive process under the Unified Government's Procurement Code. The terms and conditions of such relationship shall be set out in a contract. The duties and responsibilities of the Investment Advisor at a minimum shall include the following.

1. Providing advice and analysis on the Unified Government's Investment Policy, portfolio management techniques, portfolio structures, and new investment securities and products;
2. Assistance in developing or improving and implementing cash flow modeling;
3. Providing advice on investment benchmarking and performance reporting;
4. Evaluation of the capabilities and usage of software utilized in management of and accounting for the investments;
5. Assisting in any investment related presentations to the Cash Management Committee or Board of Commissioners; and
6. Providing analysis, advice, and assistance on other investment-related matters, including investment of bond proceeds.

Section 10

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 11

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:

- a. Limiting investment to the safest types of securities;
 - b. Pre-qualifying financial institutions, broker/dealers, intermediaries, and advisors with whom the UG will do business; and
 - c. 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:
- a. 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
 - b. 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 30% of the total investment portfolio 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.

a.	Certificates of deposit	100%
b.	U. S. Treasury bills, notes or bonds	100%
c.	U. S. Government agency obligations	50%
d.	Kansas Municipal Investment Pool	50%
e.	Repurchase agreements	25/100%*
f.	Bank trust department municipal pools	25%
g.	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 .11.B. shall occur at least one week after the deposit of such proceeds.

* NOTE: Investments in short term securities 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 short term securities 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:
 - a. Review of economic and financial indicators, such as Federal Reserve monetary policy position statements and the U.S. Treasury yield curve; and
 - b. 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.
 - a. 0 – 12 months 30% to 60%
 - b. 12 – 24 months 20% to 40%
 - c. 24 – 36 months 15% to 30%
 - d. 36 – 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. A security with declining credit may be sold early to minimize loss of principal.
 - b. Liquidity needs require a security to be sold.
 - c. It is advantageous to the portfolio to sell such securities.
 - d. 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 12

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 13

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:
 - a. The deposits of the financial institution are insured by the Federal Deposit Insurance Corporation (FDIC).
 - b. 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:
 - a. Full service capabilities
 - b. Submission of financial statements and availability schedules
 - c. Acceptable staff experience

- d. Statement of equal opportunity employment practices
 - e. 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:
 - a. Qualified financial institutions which meet the minimum requirements contained in this section 13 and the criteria for eligibility under state law; or
 - b. 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. A copy of the most recent audited annual financial statement;
- b. If requested by the Unified Government, a copy of the most recent, unaudited annual financial statement;
- c. Proof of Financial Industry Regulatory Authority (FINRA) certification;
- d. Proof of state registration with the Kansas Securities Commission;
- e. Completed broker/dealer questionnaire (non-primary dealers only);
- f. Business resume of individual assigned to UG account; and
- g. 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 14

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 \$235,000 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 either of 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 15

Collateral Requirements

a. Full Collateralization Required

All Unified Government deposits shall be fully insured or 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.

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:
 - (1) The letter of credit must be in the format acceptable to the Director of Revenue.
 - (2) The Unified Government must be designated as the irrevocable and unconditional beneficiary of the letter of credit.
 - (3) 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.

- (4) 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.
 - (5) 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 funds 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 or the Director of Revenue 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.**
For purposes of compliance with this section all collateral shall be priced on a market value basis no less than monthly. 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 the Director of Revenue, 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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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



**POSITION
INVENTORY
(TOTAL – 2370.35)**





Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Aging	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
Aging Total		15.00	15.00
Appraiser	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 SUPERVISOR	1.00	1.00
	DIRECTOR	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
Appraiser Total		32.50	32.50
Chief Knowledge Office	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 R21	1.00	1.00
	INFORMATION SYSTEMS ANALYST	11.50	11.50
	INFORMATION SYSTEMS COORD	13.00	13.00
	INFORMATION SYSTEMS MANAGER	3.00	3.00
	INTERN	0.25	0.25
	MANAGEMENT ANALYST	1.00	1.00
	MANAGER	1.00	1.00
	OFFICE ASSISTANT III	2.00	2.00
	PROGRAM COORDINATOR	1.00	1.00
	PROGRAM TECHNICIAN I (AFSCME)	1.00	1.00
Chief Knowledge Office Total		39.75	39.75



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Commissioners	COMMISSIONER	3.00	3.00
	PROFESSIONAL ASSISTANT	1.80	1.80
Commissioners Total		4.80	4.80
County Administration Dept	COUNTY ADMINISTRATOR	1.00	1.00
	DIRECTOR	2.00	2.00
	EXECUTIVE DIRECTOR R19	0.25	0.25
	EXECUTIVE DIRECTOR R20	3.00	3.00
	INFORMATION SYSTEMS ANALYST	1.00	1.00
	INTERN	1.00	1.00
	MANAGEMENT ANALYST	1.00	1.00
	MANAGER	1.00	1.00
	MAYORAL AIDE	1.00	1.00
	MEDIA RELATIONS SPECIALIST	1.00	1.00
	PROFESSIONAL ASSISTANT	2.20	2.20
County Administration Dept Total		14.45	14.45
Court Trustees	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
	PARALEGAL	2.00	2.00
	SECRETARY I	1.00	1.00
	TRIAL COURT CLERK	2.00	2.00
Court Trustees Total		9.00	9.00
Dept of Community Corrections	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	34.00	34.00
	INTENSIVE SUPR ADMINISTRATOR	3.00	3.00
	PRE TRIAL COORDINATOR	2.00	2.00
	PROFESSIONAL PROGRAM ASSISTANT	5.00	5.00
	PROGRAM AIDE	1.00	1.00
	PROGRAM COORDINATOR	3.00	3.00
	PROGRAM DIRECTOR-PVC	1.00	1.00
	SURVEILLANCE OFFICER	3.00	3.00
Dept of Community Corrections Total		64.50	64.50



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
District Attorney	ADMIN SUPPORT ASSISTANT	2.00	2.00
	ADMIN SUPPORT SPECIALIST	19.00	19.00
	ADMIN SUPPORT SUPERVISOR	4.00	4.00
	ADMINISTRATIVE COORDINATOR	1.00	1.00
	ASSISTANT DISTRICT ATTORNEY I	9.00	9.00
	ASSISTANT DISTRICT ATTORNEY II	8.00	8.00
	ASST DA - SPECIAL ASSIGNMENT	2.00	2.00
	ASST DISTRICT ATTORNEY III	3.00	3.00
	CHIEF DEPUTY DIST. ATTY	1.00	1.00
	DEPUTY DISTRICT ATTORNEY	2.00	2.00
	DISTRICT ATTORNEY	1.00	1.00
	INVESTIGATOR	4.00	4.00
	LITIGATION TECH SPECIALIST	1.00	1.00
	MEDIA RELATIONS SPECIALIST	1.00	1.00
	PROFESSIONAL PROGRAM ASSISTANT	3.00	3.00
District Attorney Total		61.00	61.00
District Courts	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	19.30	19.30
	LAW CLERK	0.75	0.75
	RECORDS CLERK II	0.25	0.25
	SMALL CLAIMS COURT JUDGE PRO T	0.30	0.30
District Courts Total		23.85	23.85
Economic Development	DIRECTOR	1.00	1.00
	MANAGEMENT ANALYST	3.00	3.00
	MANAGER	1.00	1.00
	PLANNER	0.00	1.00
	PROFESSIONAL PROGRAM ASSISTANT	1.00	1.00
Economic Development Total		6.00	7.00



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Election Department	ADMIN SUPPORT SPECIALIST	5.00	5.00
	DEPUTY ELECTION COMMISSIONER	1.00	1.00
	ELECTION WORKER	1.00	1.00
	ELECTION COMMISSIONER	1.00	1.00
	ELECTION WORKER	8.25	8.25
	PROGRAM COORDINATOR	3.00	3.00
Election Department Total		19.25	19.25
Emergency Management Dept	DIRECTOR	1.00	1.00
	INFORMATION SYSTEMS COORD	1.00	1.00
	INTERN	0.25	0.25
	PROFESSIONAL ASSISTANT	1.00	1.00
	PROGRAM COORDINATOR	2.00	2.00
Emergency Management Dept Total		5.25	5.25
Finance Department	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
	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
Finance Department Total		60.75	60.75
Fire Department	ADMIN COORDINATOR	1.00	1.00
	ADMIN SUPPORT SPECIALIST	1.00	1.00
	ASSISTANT FIRE CHIEF	8.00	8.00
	BATTALION CHIEF	15.00	15.00
	CERT PLANS REVIEW INSPECTOR	1.00	1.00
	COMM DISPATCHER	2.00	2.00
	DEPUTY FIRE CHIEF	2.00	2.00



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Fire Department	FIRE CAPTAIN	22.00	22.00
	FIRE CAPTAIN - 8HR	1.00	1.00
	FIRE CHIEF	1.00	1.00
	FIRE COMM DISPATCHER	12.00	12.00
	FIRE DRIVER	32.00	32.00
	FIRE MECHANIC (I)	2.00	2.00
	FIRE PREVENTION INSPECTOR I	3.00	3.00
	FIREFIGHTER I	55.00	55.00
	FIREFIGHTER II	13.00	13.00
	FIREFIGHTER III	11.00	11.00
	FIREFIGHTER IV	4.00	4.00
	FIREFIGHTER/MICT I	64.00	64.00
	FIREFIGHTER/MICT II	9.00	9.00
	FIREFIGHTER/MICT IIA	3.00	3.00
	FLEET MAINTENANCE TECH II - H	1.00	1.00
	INFORMATION SYSTEMS ANALYST	1.00	1.00
	MANAGER	1.00	1.00
	MASTER FIRE CAPTAIN	16.00	16.00
	MASTER FIRE DRIVER	7.00	7.00
	MASTER FIREFIGHTER	5.00	5.00
	MASTER FIREFIGHTER/MICT	4.00	4.00
	MEDICAL TRANSPORT SUPERVISOR	3.00	3.00
	MR QUALITY ASS./INS CAPTAIN	1.00	1.00
	PROFESSIONAL ASSISTANT	1.00	1.00
	PROFESSIONAL FISCAL ASSISTANT	1.00	1.00
	SENIOR FIRE CAPTAIN	42.00	42.00
	SENIOR FIRE DRIVER	26.00	26.00
	SENIOR FIREFIGHTER	60.00	60.00
	SKILLED TRADESPERSON	1.00	1.00
	SR FIREFIGHTER/MICT	14.00	14.00
	TRAINEE	8.00	8.00
	TRAINING INSTRUCTOR I	2.00	2.00
	TRAINING INSTRUCTOR III	1.00	1.00
Fire Department Total		457.00	457.00



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
General Services	ADMIN SUPPORT ASSISTANT	1.00	1.00
	ADMIN SUPPORT SPECIALIST	3.00	3.00
	ADMINISTRATIVE COORDINATOR	1.00	1.00
	BUYER	3.00	3.00
	COMPLIANCE OFFICER	1.00	1.00
	DIRECTOR	1.00	1.00
	FISCAL OFFICER	2.00	2.00
	FISCAL SUPPORT SPECIALIST	2.00	2.00
	INTEN SUPERVISION SUPERVISOR	0.50	0.50
	INTENSIVE SUPERVISION OFFICER	1.00	1.00
	MANAGER	2.00	2.00
	PROCESS SERVER	9.00	9.00
	PROFESSIONAL ASSISTANT	2.00	2.00
	PROGRAM COORDINATOR	4.00	4.00
	PROGRAM SPECIALIST	6.75	6.75
	REAL ESTATE ABTRACTOR	4.00	4.00
	SR. JUVENILE INTAKE WORKER	1.00	1.00
General Services Total		44.25	44.25
Health Department	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	3.00	3.00
	HOME VISITOR	2.00	2.00
	INFORMATION SYSTEMS COORD	1.00	1.00
	LICENSED PRACTICAL NURSE	4.00	4.00
	MANAGER	2.00	2.00
	MANAGER, HEALTH	3.00	3.00



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Health Department	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	1.50	1.50
	PROGRAM COORDINATOR	19.00	19.00
	PROGRAM SPECIALIST	5.50	5.50
	PROGRAM SUPERVISOR	4.00	4.00
	PROJECT ENGINEER	2.00	2.00
	PUBLIC HEALTH NURSE	8.00	8.00
	PUBLIC HEALTH NURSE SUPR	3.00	3.00
	SOCIAL WORKER	1.00	1.00
Health Department Total		111.00	111.00
Historical Museum	MUSEUM CURATOR	1.00	1.00
	PROGRAM SUPERVISOR	1.00	1.00
Historical Museum Total		2.00	2.00
Housing & Urban Development	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
Housing & Urban Development Total		11.00	11.00
Human Resources Department	ADMIN SUPPORT SPECIALIST	1.00	1.00
	DIRECTOR	1.00	1.00
	HUMAN RESOURCES ANALYST	7.00	7.00
	MANAGEMENT ANALYST	1.00	1.00
	MANAGER	1.00	1.00
	PROFESSIONAL ASSISTANT	2.00	2.00
Human Resources Department Total		13.00	13.00
Human Services Department	ADMIN SUPPORT SPECIALIST	1.00	1.00
	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
Human Services Department Total		8.00	8.00



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Legislative Auditor	AUDITOR	3.00	3.00
	LAW ENFORCEMENT AUDITOR	1.00	1.00
	LEGISLATIVE AUDITOR	1.00	1.00
	SENIOR MANAGER	2.00	2.00
Legislative Auditor Total		7.00	7.00
Municipal Court Dept	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
Municipal Court Dept Total		24.00	24.00
Neighborhood Resource Center	ADMIN COORDINATOR	1.00	1.00
	ADMIN SUPPORT SPECIALIST	6.00	6.00
	BLDG INSPECTOR I - CERTIFIED	3.00	3.00
	BUILDING INSPECTOR I	7.00	7.00
	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	13.00	13.00
	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
Neighborhood Resource Center Total		55.00	55.00
Office of the Mayor/CEO	ASSISTANT TO THE MAYOR	1.00	1.00
	EXECUTIVE COORD TO THE MAYOR	1.00	1.00
	INTERN	0.50	0.50
	MAYOR/CEO	1.00	1.00
	PROFESSIONAL ASSISTANT	1.00	1.00
Office of the Mayor/CEO Total		4.50	4.50



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Operations Business Office	PROFESSIONAL ASSISTANT	1.00	1.00
	PROFESSIONAL FISCAL ASSISTANT	1.00	1.00
	Operations Business Office Total	2.00	2.00
Parks & Recreation Department	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
	EQUIPMENT OPERATOR I	1.00	1.00
	EQUIPMENT OPERATOR II	1.00	1.00
	GENERAL LABORER	1.75	1.75
	GOLF COURSE SUPERINTENDENT	1.00	1.00
	GOLF COURSE SUPERVISOR	1.00	1.00
	GROUNDKEEPER I	5.00	5.00
	GROUNDKEEPER II	8.00	8.00
	GROUNDKEEPER III	5.00	5.00
	GROUNDKEEPER IV	4.00	4.00
	GROUNDKEEPER V	2.00	2.00
	HORTICULTURALIST I	2.00	2.00
	HORTICULTURALIST II	1.00	1.00
	HORTICULTURALIST IV	1.00	1.00
	LABORER SUMMER/SEASONAL	4.25	4.25
	LIFE GUARD	4.75	4.75
	MANAGER	2.00	2.00
	OFFICE ASSISTANT II	1.00	1.00
	OPERATIONS GENERAL SUPERINTEND	2.00	2.00
	OPERATIONS SUPERINTENDENT	4.00	4.00
	OPERATIONS SUPERVISOR	2.00	2.00
	PARK MAINTENANCE TECH I	3.00	3.00
	PARK MAINTENANCE TECH II	3.00	3.00
	PARK MAINTENANCE TECH III	2.00	2.00
	PROGRAM AIDE	1.50	1.50
	PROGRAM COORDINATOR	4.00	4.00
	RECREATION INSTRUCTOR	0.75	0.75
	RECREATION LEADER	1.50	1.50
	RECREATION SPECIALIST	6.75	6.75
	Parks & Recreation Department Total	87.25	87.25



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Police Department	ADMIN COORDINATOR	3.00	3.00
	ADMIN SUPPORT SPECIALIST	2.00	2.00
	ADMIN SUPPORT SUPERVISOR	1.00	1.00
	ANIMAL CONTROL OFFICER	8.00	8.00
	ASSISTANT CHIEF	1.00	1.00
	CHIEF OF POLICE	1.00	1.00
	DETECTIVE	21.00	21.00
	FINGERPRINT/IDENT TECHNICIAN	1.00	1.00
	INFORMATION SYSTEMS ANALYST	2.00	3.00
	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	17.00	17.00
	MASTER PATROLMAN I	9.00	9.00
	MASTER PATROLMAN II	47.00	47.00
	MASTER SERGEANT	6.00	6.00
	OFFICE ASSISTANT III	18.00	18.00
	PATROLMAN I (3RD YR)	9.00	9.00
	PATROLMAN I (4TH YR)	28.00	28.00
	PATROLMAN II	12.00	12.00
	PATROLMAN III	54.00	54.00
	POLICE CAPTAIN	21.00	21.00
	POLICE MAJOR	7.00	7.00
	POLICE SERGEANT	29.00	29.00
	PROFESSIONAL ASSISTANT	4.00	4.00
	PROFESSIONAL PROGRAM ASSISTANT	1.00	1.00
	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	11.00	11.00
	SENIOR MASTER PATROLMAN	63.00	63.00
	SENIOR PATROLMAN (6TH YR)	39.00	39.00
	SENIOR SERGEANT	7.00	7.00
	TRAINEE	4.00	7.50
Police Department Total		483.50	488.00



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Public Works	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)	14.00	14.00
	CLERK II	1.00	1.00
	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	3.00	3.00
	CONSTRUCTION WORKER III	5.00	5.00
	CONSTRUCTION WORKER/WELDER	1.00	1.00
	COUNTY ENGINEER	1.00	1.00
	CUSTODIAN	0.75	0.75
	CUSTODIAN SUPERVISOR	2.00	2.00
	DEPUTY DIRECTOR	1.00	1.00
	DIRECTOR	4.00	4.00
	DISPATCHER I	0.50	0.50
	DISPATCHER II	2.00	2.00
	ENGIN SUPPORT SUPERVISOR	3.00	3.00
	ENGINEER SUPERVISOR	4.00	4.00
	ENGINEERING SPECIALIST	2.00	2.00
	ENGINEERING TECHNICIAN II	1.00	1.00
	ENVIRON COMPLIANCE SUPERVISOR	1.00	1.00
	ENVIRONMENTAL SCIENTIST	1.00	1.00
	EQUIPMENT OPERATOR I	22.00	22.00
	EQUIPMENT OPERATOR II	16.00	16.00
	EQUIPMENT OPERATOR III	10.00	10.00
	EQUIPMENT OPERATOR IV	4.00	4.00
	EQUIPMENT OPERATOR V	3.00	3.00
	EXECUTIVE DIRECTOR R19	0.75	0.75
	FACILITIES MAINT SPECIALIST	5.00	5.00
	FACILITIES MAINT TECHNICIAN	3.00	3.00
	FLARE TECHNICIAN I	1.50	1.50



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Public Works	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	4.25	4.25
	GENERAL MAINTENANCE WORKER	12.00	12.00
	INFORMATION SYSTEMS ANALYST	1.50	1.50
	INFORMATION SYSTEMS COORD	1.00	1.00
	INSTRUMENT TECHNICIAN	1.00	1.00
	INSTRUMENT TECHNICIAN/HELPER	2.00	2.00
	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	9.00	9.00
	OFFICE ASSISTANT III	2.00	2.00
	OPER AND MAINT SUPERINTENDENT	2.00	2.00
	OPERATIONS GENERAL SUPERINTEND	1.00	1.00
	OPERATIONS SUPERINTENDENT	8.00	8.00
	OPERATIONS SUPERVISOR	5.50	5.50
	PARKING ATTENDANT	4.00	4.00
	PARKING ATTENDANT SEAS/TEMP	0.25	0.25
	PARKING CONTROL OFFICER PARKING	3.00	3.00
	CONTROL OFFICER II PARTS CLERK	1.00	1.00
	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	9.00	9.00
	PROGRAM SUPERVISOR	4.00	4.00
	PROJECT ENGINEER	4.00	4.00
	SECURITY OFFICER	24.75	24.75



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Public Works	SEWER MAINTENANCE WORKER I	12.00	12.00
	SEWER MAINTENANCE WORKER II	3.00	3.00
	SKILLED TRADESPERSON	3.00	3.00
	STAFF ENGINEER	1.00	1.00
	STOREKEEPER	1.00	1.00
	UTILITY MAINTENANCE MECHANIC	9.00	9.00
	WASTEWATER/COLLECTIONS SYS MGR	2.00	2.00
Public Works Total		339.50	339.50
Register of Deeds	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
Register of Deeds Total		7.00	7.00
Sheriff	ADMIN SUPPORT SPECIALIST	2.00	2.00
	ADMINISTRATIVE COORDINATOR	1.00	1.00
	CLASSIFICATION TECH	3.00	3.00
	CLERK	14.00	14.00
	DEPUTY-KPERS	88.00	88.00
	DETENTION DEPUTY-KPF	66.00	66.00
	FACILITIES MAINT SPECIALIST	1.00	1.00
	INFORMATION SYSTEMS COORD	1.00	1.00
	JUVENILE CARE COORDINATOR	1.00	1.00
	JUVENILE CARE WORKER I	34.00	34.00
	JUVENILE CARE WORKER II	5.00	5.00
	JUVENILE DET ADMINISTRATOR	1.00	1.00
	JUVENILE DETENTION OFC	1.00	1.00
	MANAGER	1.00	1.00
	PROFESSIONAL ASSISTANT	2.00	2.00
	PROGRAM COORDINATOR	1.00	1.00
	PROGRAM SUPERVISOR	1.00	1.00
	PROGRAMS ASSISTANT	2.00	2.00
	SHERIFF	1.00	1.00
	SHERIFF CAPTAIN	8.00	8.00
	SHERIFF INVESTIGATOR	4.00	4.00
	SHERIFF LT. COLONEL	1.00	1.00
	SHERIFF MAJOR	4.00	4.00
	SHERIFF SERGEANT	13.00	13.00



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Sheriff	SHERIFF WARDEN COMMANDER	1.00	1.00
	UNDERSHERIFF	1.00	1.00
	WARRANT CLERK	4.00	4.00
Sheriff Total		262.00	262.00
Special Community Grants	SCHOOL CROSSING GUARD	7.00	7.00
Special Community Grants Total		7.00	7.00
Transit	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	33.00	33.00
Transit Total		40.50	40.50
Unified Clerk	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
Unified Clerk Total		10.50	10.50
Unified Legal Department	ADMIN COORDINATOR	1.00	1.00
	ADMIN SUPPORT SPECIALIST	3.00	3.00
	ADMIN SUPPORT SUPERVISOR	1.00	1.00
	ATTORNEY	8.00	8.00
	ATTORNEY II	1.00	1.00
	CHIEF DEPUTY COUNSEL	2.00	2.00
	CHIEF LEGAL COUNSEL	1.00	1.00
	PROFESSIONAL ASSISTANT	1.00	1.00
	PROGRAM SPECIALIST	1.00	1.00
	SENIOR ATTORNEY	2.00	2.00
Unified Legal Department Total		21.00	21.00



Position Inventory
(In Full Time Equivalents)

Department	Position Title	2017 Amended	2018 Budget
Urban Planning & Land Use	DIRECTOR	1.00	1.00
	ENFORCEMENT SPECIALIST	1.00	1.00
	ENGIN SUPPORT SUPERVISOR	1.00	1.00
	INTERN	0.50	0.50
	PLANNER	3.00	3.00
	PLANNING TECHNICIAN	1.00	1.00
	PROFESSIONAL ASSISTANT	1.00	1.00
	PROGRAM SUPERVISOR	1.00	1.00
	PROJECT ENGINEER	2.00	2.00
Urban Planning & Land Use Total		11.50	11.50
Wyandotte County Coroner	ADMINISTRATIVE COORDINATOR	0.75	0.75
	CORONER	0.75	0.75
	DEPUTY CORONER	0.75	0.75
Wyandotte County Coroner Total		2.25	2.25
Grand Total		2,366.85	2,372.35



Position Inventory
(In Full Time Equivalents)

Fund	2017 Original	2017 Amended	2018 Budget
Tax Levy			
110 - City - General Fund	1,133.77	1,0832.74	1,099.84
113 - Parks and Recreation	72.00	72.50	72.50
160 - County - General	619.63	618.08	606.48
162 - County - Elections	19.25	19.25	19.25
165 - County - Aging	21.32	21.12	21.12
171 - Developmental Disability	2.40	2.40	2.40
172 - County - Health Department	44.75	44.40	44.40
Total	1,913.12	1,860.48	1,865.98

Special Revenue

212 - Dedicated Sales Tax	38.25	49.25	50.25
220 - Special Street & Hiway-City	73.58	72.50	72.50
221 - Special Parks and Recreation	3.00	3.00	3.00
222 - Special Alcohol Program	4.50	4.70	4.70
Total	119.33	129.45	130.45

Enterprise

560 - Sewer System	119.05	126.77	126.77
563 - Stormwater Enterprise	1.00	6.00	6.00
564 - Emergency Medical Services	56.00	69.00	69.00
565 - Sunflower Hills Golf Fund	4.00	4.00	4.00
570 - Court Trustee Fund	10.00	9.00	9.00
Total	190.05	214.77	214.77

Total Non-Grant Positions	2,222.50	2,205.20	2,211.70
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Grants

225 - Community Development	9.60	12.00	11.00
233 - Justice Assistance Grant	1.00	1.00	1.00
240 - Adult CCA	29.00	26.35	26.35
241 - Juvenile CCA	28.50	31.70	31.70
262 - Department of Aging Grant Fund	13.50	13.30	13.30
263 - Health Department Grant Fund	67.75	66.60	66.60
266 - Other Special Grants	10.30	6.15	6.15
267 - Spc Develop Disabilities Grant	4.55	4.55	4.55
290 - HOME Program	0.90	-	-
Total	165.10	161.65	160.65

American Reconery & Reinvestment Act

810 - Neighborhood Stabilization	1.50	-	-
Total	1.50	-	-
Total Grant Positions	166.60	161.65	160.65
Total Positions	2,389.10	2,366.85	2,372.35

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2017 AMENDED | 2018 APPROVED BUDGET



2017 - 2018

UNIFIED GOVERNMENT

APPROVED BUDGET



EMPLOYER PAID BENEFITS ASSUMPTIONS





Employer Paid Benefit Assumptions

Employer Paid Benefits	2017 Approved	2017 Amended	2018 Budget
Health Insurance (Traditional Plan)			
<i>Single Coverage</i>	\$6,698	\$6,698	\$7,636
<i>Family Coverage</i>	\$15,626	\$15,865	\$18,086
Health Insurance (Health Savings Account)			
<i>Single Coverage</i>	\$6,027	\$6,027	\$6,871
<i>Family Coverage</i>	\$14,064	\$14,064	\$16,033
Dental Insurance			
<i>Single Coverage</i>	\$364	\$364	\$364
<i>Family Coverage</i>	\$856	\$856	\$856
Vision Insurance			
<i>Single Coverage</i>	\$45	\$45	\$45
<i>Family Coverage</i>	\$103	\$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	8.46%	8.46%	8.46%
KPERS Fire & Police Rates	19.03%	19.03%	19.03%
KPERS Sheriff	19.03%	19.03%	19.03%
KPERS Retired From Different Employer	15.18%	15.18%	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%