



UNIFIED GOVERNMENT APPROVED BUDGET

Operating Budgets

2018 Amended

2019 Approved

Capital Maintenance & Improvement Program

2019-2023



701 North 7th Street, Kansas City, KS 66101



Operating Budget

Amended 2018 and Approved 2019

Capital Budget

Five Year Program 2019 - 2023

Photos:

Public Art Murals in Kansas City, Kansas

7th Minnesota Avenue

10th Minnesota Avenue



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Reasonable accommodations will be made to qualified individuals with disabilities on an as needed basis, provided adequate notice is given.

The Unified Government Board of Commissioners is comprised of ten Commission members and the Mayor/CEO – eight members from equally populated districts, two members elected from two north/south districts, and the Mayor elected at-large. Commission members are elected for staggered four-year terms, and must be 18 years of age, US citizens and reside in the respective district for the duration of their term of office.



Honorable David Alvey
Mayor / CEO



Honorable Melissa Bynum
At-Large District 1



Honorable Tom Burroughs
At-Large District 2



Honorable Gayle
Townsend District 1



Honorable Brian
McKiernan District 2



Honorable Ann Brandau-
Murguia District 3



Honorable Harold L.
Johnson, Jr. District 4



Honorable Mike
Kane District 5



Honorable Angela
Markley District 6



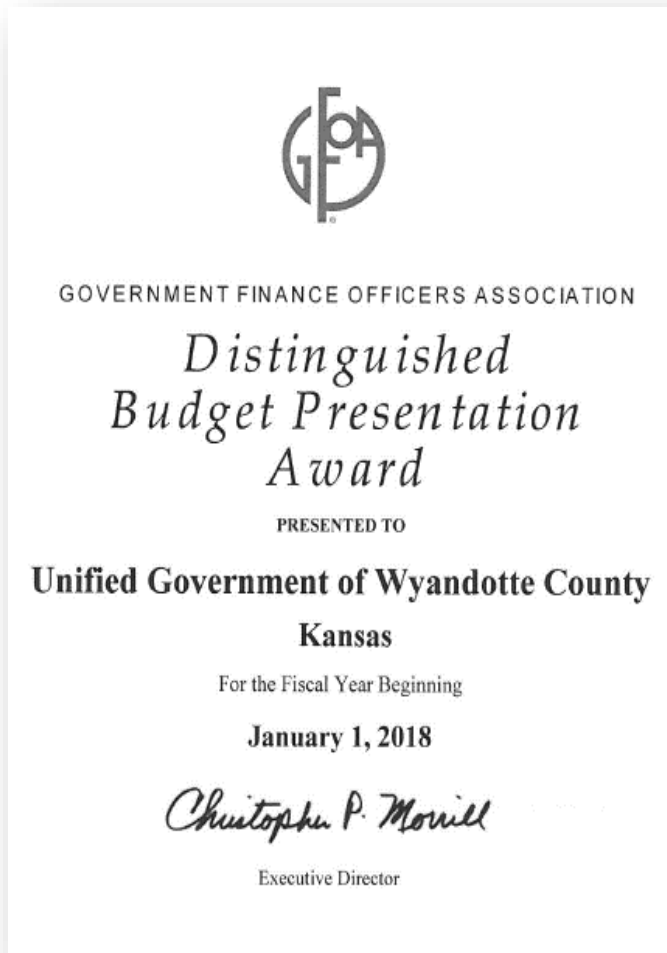
Honorable James F.
Walters District 7



Honorable Dr. Jane Winkler
Philbrook District 8

The Unified Government of Wyandotte County and Kansas City, Kansas is proud to have been recognized with an award for Outstanding Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award offered by the Government Finance Officers Association of the United States and Canada (GFOA)

Distinguished Budget Presentation Award



The GFOA presented a Distinguished Budget Presentation Award to the Unified Government of Wyandotte County and Kansas City, Kansas for its annual budget for the fiscal year beginning January 1, 2018. 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. This is the 5th consecutive year that the Unified Government has achieved this prestigious award.

GFOA established the Distinguished Budget Presentation Awards Program in 1984 to encourage state and local governments to prepare budgets of the very highest quality reflecting guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting. Documents submitted to the Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting. Top-quality documents are essential if citizens with an interest in a government's finances are to be fully informed participants in the budget process. Better budgets contribute to

better decision making and enhanced accountability.

Outstanding Achievement for Excellence in Financial Reporting Award

The Certificate of Achievement is the highest form of recognition for excellence in state or local government financial reporting. The Certification of Achievement Program was established to encourage municipal governments to publish high quality financial reports and to provide peer recognition and technical guidance for officials preparing these Comprehensive Annual Financial Reports (CAFR). To be awarded a Certification of Achievement, a government unit must publish an easily-readable and efficiently-organized annual financial report, whose contents conform to program standards. The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the Unified Government of Wyandotte County and Kansas City, Kansas for its CAFR for the fiscal year ended December 31, 2016. This is the 18th consecutive year that the Government has achieved this prestigious award.



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A SPECIAL THANKS TO

Renee Ramirez Human Resources Director

AND THE ENTIRE UG DEPARTMENT STAFF

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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET

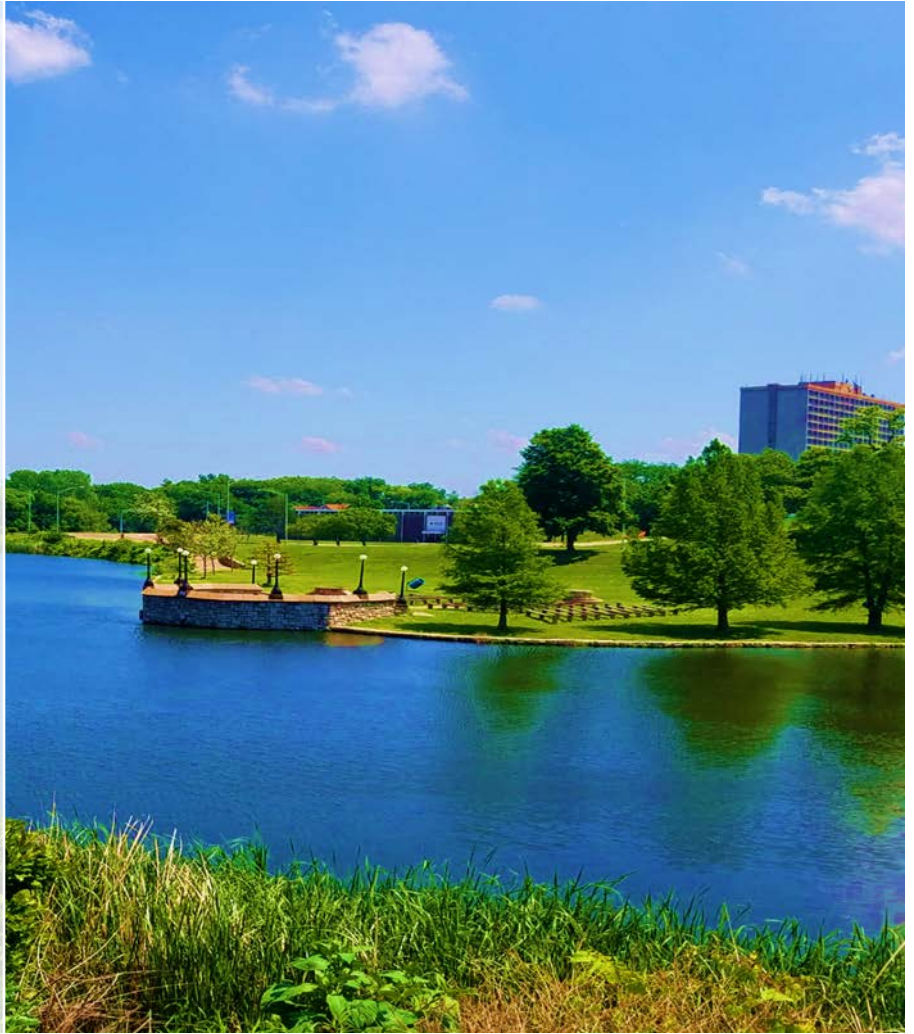


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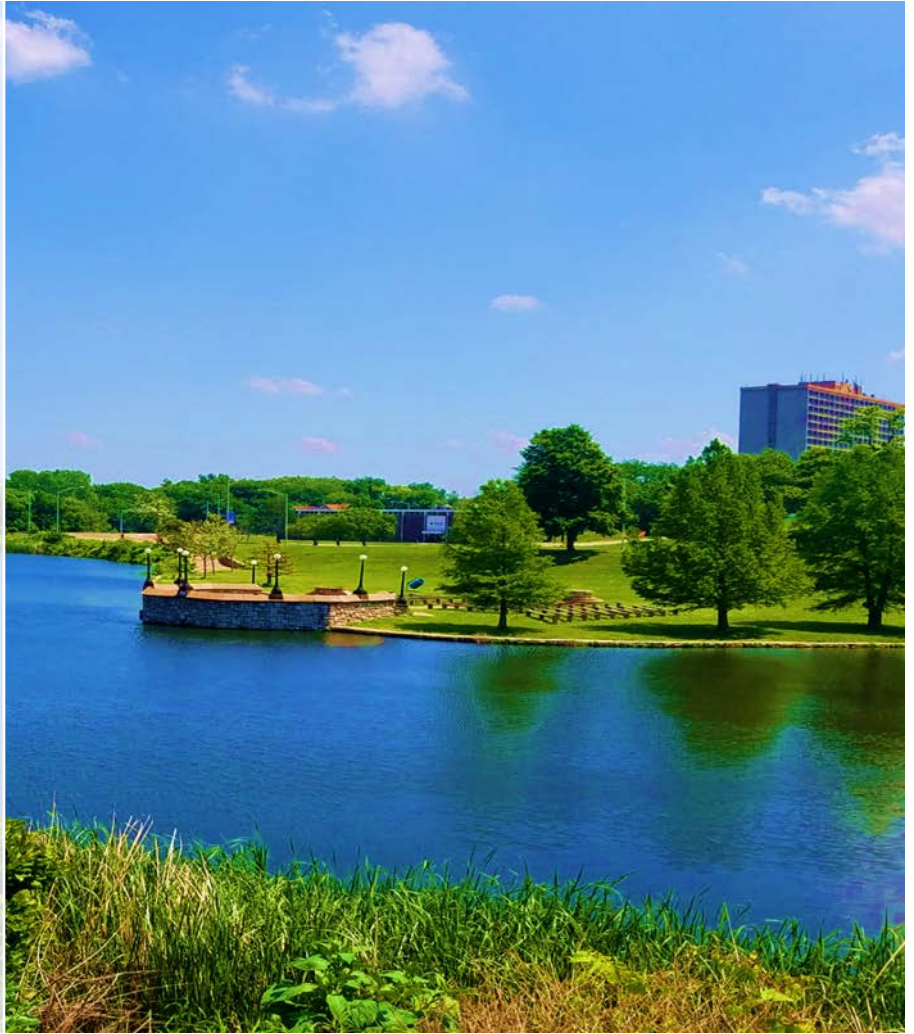
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



COUNTY ADMINISTRATOR'S MESSAGE





July 12, 2018

Citizens of the Unified Government
Honorable Mayor and
Honorable Members of the Board of Commissioners:



Douglas G. Bach
County Administrator

Presented for consideration is the Proposed 2019 Budget of \$376.4 million for the Unified Government (UG) of Wyandotte County and Kansas City, Kansas, which represents a 3.3% increase over the requested 2018 Amended Budget. This business plan positions the community to realize opportunities for our future and remain competitive in our region. Thanks to the leadership of the Board of Commissioners and the cooperation of employee labor groups, the Unified Government has achieved a sustainable outlook for our General Fund operating budget. In addition, prior year economic factors have allowed us to reach our operating reserve policy goal that can be relied upon in economic down times. Each member of the entire organization can be proud of the role played in making this happen.

The 2019 budget I am recommending cuts the City property tax rate by 5%. That's on top of an 8.8% reduction over the last two years. At the time of the Unified Government consolidation in 1996, an owner of a \$100,000 house paid \$1,116 in city/county property tax. Over 20 years later in 2019, an owner of a \$100,000 house will pay \$884 in UG property tax. That's a reduction of \$232, or nearly 21% less taxes.

This budget uses \$6.2 million of the \$12.4 million in STAR sales tax revenues received from the Village West shopping area to provide property tax relief, \$4.2 million for capital projects, and \$2.0 million for operational new programs initiatives. These STAR sales tax revenues allow the Unified Government to increase public safety spending, launch the Stabilize, Occupy and Revitalize (SOAR) blight reduction effort, increase street and road maintenance, and enhance a number of other community services.

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This budget message will highlight the following:

- Strategic Goals for Future Prosperity
- Additional Budget Initiatives
- Regional Economic Conditions
- Budget Overview
- Fiscal Outlook
- Discussion of Unmet Needs
- Long Term Financial Forecast & Financial Policies

Strategic Goals for Future Prosperity

The UG Commission priorities are the focus for the Proposed 2019 Budget. These priorities include:

- Reduce the property tax mill rate for the 3rd straight year
- Align the budget with the Commission's Strategic Plan
- Lower our reliance on debt and lease-financing for capital improvements and equipment acquisitions

Prior to the budget process commencing, the Commission established its goals for the community through discussions at strategic retreats and from the 2,600 respondents to the Citizen Survey conducted in the fall of 2017. In response to the Commission direction, each UG department worked to align its budget requests with the Commission's priorities and goals. This budget contains the following initiatives aimed at achieving the Commission's strategic goals:

Neighborhood Focused

- **Mowing** – Over \$726,000 in additional funds is proposed to augment mowing operations throughout the City.
- **Securing vacant structures** – The 2018/2019 budgets include a total of \$280,000 towards better securing through boarding identified vacant structures that pose a public safety risk and detract from the beauty of our community neighborhoods.

- **Demolition** – Abandoned properties and unfit structures have been identified for demolition, of which 65 of these properties were demolished during 2017. Utilizing \$2 million of dedicated debt financing and some \$750,000 in cash-funding for each year, 121 properties are planned for demolition in 2018 and 121 properties in 2019.

- **Rehabbing vacant properties** - The 2018/2019 budgets include a plan to shift a portion of \$75,000 annual Land Bank budget towards a program that facilitates growth in private-sector investment for rehabilitating vacant properties, with the goal is to see quality rehabilitation and occupancy of 50 or more derelict homes.

- **Park Drive neighborhood revitalization (NRSA)** – This **2018** initiative includes Community Development (CD) funds of \$381,000 designated for infrastructure improvements such as streets, curbs, ADA sidewalks and park improvements. In addition, \$780,000 in the CD 2019 for park improvements primarily at City Park.

- **Strawberry Hill initiative** – A focused neighborhood improvement and quality of life initiative seeking to capitalize on the unique opportunities identified in this area.

- **Choice Neighborhood Grant** – Matching grant funding of \$530,000 for this program leveraging approximately \$1.3 million for neighborhood improvements in Juniper Gardens area.

- **Strong Towns** – The UG is joining a new movement that is challenging every American to fundamentally rethink how cities are built and shining a spotlight on an approach that will make cities truly prosperous.

Economic Development

- **Downtown grocery store** – An initial agreement has been reached with a cooperative grocer to operate a downtown grocery store at 5th and Minnesota Avenue with total development project costs estimated at \$6 million.

- **Turner Diagonal** – Commercial, residential and industrial development projects are under review in the Turner Diagonal area north of I-70, including a new multi-family apartment complex called Turner Vista.
- **American Royal** – A new development for the headquarters of the American Royal is underway that will offer opportunities for youth and adults to compete in livestock and horse shows and ProRodeo in a modern arena, along with an agricultural education building.
- **Continued soccer growth in the US** - According to data by Statista, Major League Soccer (MLS) ranked 3rd in average-per-game attendance out of the five major sports in North America during 2016-2017. The MLS attracted an average of 21,692 spectators into the many stadiums affiliated with the League. Only the NFL and MLB ranked higher than the MLS. Further, a 2017 Gallup Poll saw soccer at its highest popularity point in the US, with 7% of Americans saying it is their favorite sport.



U.S. Soccer National Training & Coaching Development Center

Kansas City is positioned to be a leader in the soccer sports industry with the 2018 opening of the \$80 million U.S. Soccer National Training and Coaching Development Center named Pinnacle. The development houses the elite athlete training and performance analytics campus and national youth soccer development programs, as well as soccer officials training.

- **KU Hospital expansion** - The University of Kansas Medical Center and the University of Kansas

Health System are continuing to undergo major expansion construction projects that will ultimately enhance their ability to provide health care services. Additionally, University of Kansas Health System plans to open a mental and behavioral health center in downtown Kansas City, Kansas in the former Region 6 EPA building at 901 North 5th Street, with planned renovation costs totaling an estimated \$61 million.

- **Investment in Public Safety and Neighborhood Infrastructure** - On August 7, 2018, voters will have the opportunity to renew the 3/8th cent general sale and use tax measure that generates over \$10 million annually to support public safety and neighborhood infrastructure operations, equipment and capital projects.

The Unified Government **mission** is to deliver high quality, efficient services and be a resource to our residents; to be innovative, inspired public servants focused on the community's wants and needs.

The **Strategic Goals** are:

- reduce blight
- increase safety and perception of safety
- increase community health
- increase economic prosperity for all citizens
- improve customer service and communication
- increase community cohesion

These goals are intended to guide management actions throughout the Government organization. The goals of management are to see that necessary and desired services are provided in an efficient and effective manner and that planning and continued improvement take place to provide for the community's future prosperity.

Additional Budget Initiatives

The amount listed by each initiative below indicates **new** program funding and/or capital or special project costs for that area of operation in the

Amended 2018 or Proposed 2019 Budget. Only a few of the major projects or programs are noted.

Streets \$20.5 million

Major projects include reconstruction and improvements of **Leavenworth Road from 63rd to 78th Streets**. This project is a continuation of the major work completed on Leavenworth Road which started at 38th Street. Design and engineering of **Minnesota Avenue from 6th to 7th Streets** to integrate and connect the improvements and appearance previously completed on Minnesota Avenue from 7th Street to 8th Street. Other planned street projects in the 2019 Budget include: safety improvements at Parallel Parkway and K-7 Highway; Redesign of the intersection at 131st & Leavenworth Road; and Safe Routes to Schools projects.

Mowing and Property Maintenance \$3.3 million

In addition to securing vacant structures and demolishing unrepairable structures, the 2018/2019 budget calls for increased mowing funds and the Choice Neighborhood Grant as previously discussed.

Transit \$428,000

The budget includes funding for a **Regional Fare Collection System** to improve Transit Services and new equipment for Meals on Wheels to ensure home bound seniors continue to receive daily meals.

Water Pollution Control \$142 million

The 2019 Proposed Budget includes a **5% Sewer Rate Increase** required to meet the mandatory Environmental Protection Agency requirements to repair aging sewers and funding to implement the **Kaw Point Biosolids Project**, that will make handling wastewater sludge more environmentally sound.

Customer Service \$157,000

The **MyResource Connection** is a regional collaborative with Johnson County that will make important information available to health service providers. Cost savings are expected to exceed initial costs to start the system. Funding included for the **KCK Police Athletic League program**, a non-profit organization, to provide after school and summer programs for children and teens.

Community Engagement \$250,000

The **Central Avenue Area Plan** continues community work in this area of KCK, along with the innovative **Strong Towns** initiative discussed previously.

Public Safety – Police \$1.8 million

The budget funds **Mandatory Tasers** for all KCK Police Officers in Operations that will offer a less lethal option than firearms. The budget pays for a forensic scientist to work with the **Johnson County Forensic Lab** that cooperates with KCK Police in solving shootings and other violent crimes.

Public Safety \$1.6 million

This funding will assist the Wyandotte County District Attorney in upgrading record-keeping with electronic imaging, as well as software upgrades. Also included are **Security Camera Upgrade/Replacements** and **Radio Encryption Software and Equipment**.

Public Safety – Fire \$3.1 million

The budget purchases **2 Pumpers and 1 Fire Quint**, as well as **Laundry Equipment, Lockers and Bunker Gear** for the KCK Fire Department.

Parks and Recreation \$1.5 million

Funding is included for **Replacement of Playground Equipment** and **City Park Improvements**.

Regional Economic Conditions

The economic outlook for Wyandotte County and Kansas City, Kansas remains positive, with most indicators anticipated to improve in 2019.

COMMERCIAL DEVELOPMENT

The County boasts a diversity of over 8,000 businesses supporting an employment base of over 93,000 employed. Major employers include:

- University of Kansas Hospital/ Medical Center
- Amazon Fulfillment Center
- General Motors
- BNSF Railroad
- Cerner Corporation
- Associated Wholesale Grocers

JOB CREATION AND UNEMPLOYMENT

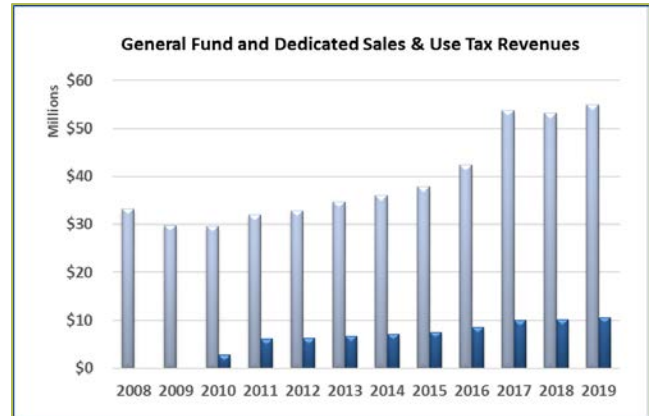
The County is a major economic, employment, industrial, educational and medical services center for the region. Employment in Wyandotte County is concentrated in five sectors: services, government, retail trade, transportations/warehousing, and manufacturing. Kansas City, Kansas is the 2nd largest rail center in the US and an important hub of the transcontinental rail system, providing both freight and passenger service. All major cities of the nation can be reached in less than 120 hours and many within 72 hours. The County is served by seven railroads, providing approximately 92 freight movements a day.

The job market in the County is improving. Total number of jobs in the County were 93,106 in the 4th quarter of 2017 compared with 91,806 in the 4th quarter of 2016. The largest employment sector in 2017 was services with 33% of the total jobs, followed by 16.5% for government jobs, 14% for retail and restaurant jobs, 12% for transportation/warehousing, and 11.5% for manufacturing.

The Bureau of Labor Statistics unemployment rate for 2017 in Kansas was 3.6% compared with 4.4% nationally. The unemployment rate for the County was 5.2% in 2017, down from the 2016 rate of 5.7% and from the recession high of 10.7% in 2009. The May 2018 unemployment rate stands at 4.8%, consistent with the same period in 2017, although is higher than the unemployment rate of 3.3% in Kansas and 3.6% nationally.

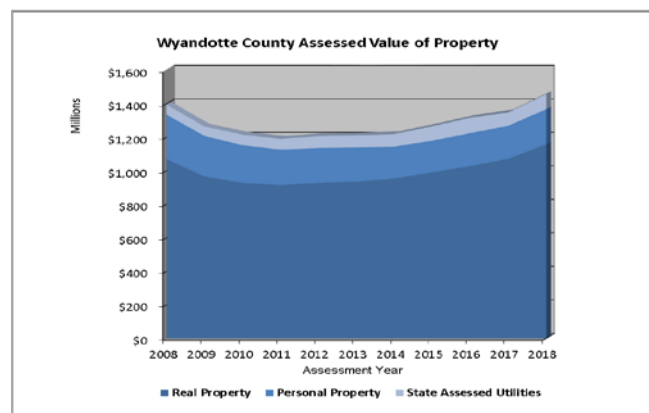
PERSONAL INCOME / CONSUMER SPENDING

The U.S. Bureau of Economic Analysis report shows that County personal income grew by 1.4% in 2017 to \$30,722. Consumer spending continues to increase. The County's retail sales receipts have steadily grown since 2013 totaling \$2.2 billion in 2017. Sales and use tax revenue for the General Fund and Dedicated Sales Tax Fund are anticipated to total \$63.4 million during 2018 and increase by 3.5% in 2019 to a total of \$65.6 million.



NEW HOUSING STARTS & CONSTRUCTION

Total construction values totaled \$172.4 million in 2017, down from a decade high of \$293 million in 2016. Through May of 2018, total construction value is at \$111.8 million or 17.7% higher than in May 2017. New residential construction value increased for the third straight year in 2017, totaling \$48.2 million or a 3.0% increase. Residential single-family building permits increased by 22.6% in 2017 and 59.7% in 2016. Through May of 2018, single-family building permits are at 75 compared to 182 for the same period in 2017. Residential permits are expected to continue at a comparatively moderate pace in 2018.



PROPERTY VALUES

The local real estate market has steadily increased back to the 2008 assessment year valuation of \$1.395 billion prior to the 2009 recession. For 2018 Wyandotte County's assessed value is estimated at \$1.45 billion, a 7.9% increase over the 2017 assessed value and a 22% increase since the 2011 decade low.

POPULATION & SCHOOL DISTRICT EXPANSION

The number of residents and county-wide school enrollment was up in 2017. County population estimated by the US Department of Commerce, Bureau of Census was at 165,288 in 2017, up from 164,418 in 2016. Kansas City, Kansas resident population estimate was 152,938 in 2017, up 4.9% compared to the 2010 US Census count of 145,786.

School district enrollment in Kansas City, Kansas USD #500, Turner USD #202, Piper USD #203 and Bonner Springs USD #204 totaled 31,578 in 2017 compared to 30,826 in 2016, or a 2.4% increase. Additionally, the Kansas City, Kansas USD #500 gained voter approval in 2016 for a \$235 million bond issue to fund new school buildings and renovate existing facilities throughout Kansas City, Kansas.

Budget Overview

As a result of prudent policy decisions, support from Unified Government governing body, employees and the community, and a growing economy, the UG's financial condition remains stable. The 2019 Proposed Budget is presented with cautious optimism emphasizing the need for fiscal discipline.

UG-Wide Proposed 2019

Total budgeted resources in the coming fiscal year will be sufficient to support total UG-wide 2019 proposed budgeted expenditures of \$376.4 million. The budget also maintains the Commission's long-standing funding priorities by allocating over half of the budget for public safety. The 2019 UG overall budgeted expenditures are a modest 3.3% higher than the amended 2018 budget. Estimated 2019 revenues are 2.6% higher than the amended 2018 budget revenue estimates.

All UG funds net cost increases over the 2018 amended budget of \$12.0 million are offset by \$9.0 million in net estimated additional revenue over the amended 2018 revenue estimates.

Changes in Revenue Estimates - Of the UG-Wide total \$359.4 million in 2019 revenue estimates, the largest by far is tax revenue totaling \$247.7 million or 69%. This is followed by charges for services at \$61.6 million or 17%. Proposed 2019 revenues are projected to increase by \$9.0 million or 2.6% over the 2018 amended revenue estimates, of which \$7.5 million is in the tax revenue category to account for economically-driven increases in sales and use tax revenues, franchise fees and property tax revenues in the various funds whose property tax mill rates were not reduced. An additional \$2.1 million in charges for services is estimated related to rate increases for sewer utility charges and refuse collection services. A portion of these increases are offset by a \$500,000 reduction in estimated fines and fees in various operating areas.

Changes in Expenditures - The 2019 proposed budget includes \$4.2 million to support a 2% cost of living compensation adjustment for most UG employees and 3% for law enforcement sworn personnel, increased funding of \$1.3 million for anticipated employee health care benefit costs, and \$1.8 million in additional employer pension contributions for the 0.4% increase in the KPERs non-safety retirement contribution rate and the 2.0% increase for KPERs/KP&F public safety rate. Additionally, \$3.7 million increase is budgeted to meet debt service obligations, \$4.2 million increase in cash-funded sewer capital projects, offset by a \$3.4 million reduction in 2019 in Special Asset Fund expenditures as a result of higher one-time development project plans in the prior year.

Planned Use of Reserve Balances - Estimated 2019 revenues across all UG funds total \$359.4 million with planned use of fund balances of \$17.0 million to support various one-time, non-reoccurring expenses. The largest planned use of fund balances is \$6.8 million in the Sewer Fund primarily for an additional level of cash-funded capital infrastructure investments. The second largest is \$1.96 million in the City General Fund, discussed in more detail in the following sections. The third largest planned use of fund balance is the Tourism and Convention Fund at \$1.8 million to support one-time tourism-enhancing development opportunities.

UG-Wide Amended 2018

Total UG-wide amended 2018 budget expenditure proposal of \$364.4 million are greater than the original 2018 adopted budget of \$357.9 million, or a modest increase of 1.8%.

Changes in Revenue Estimates - Of the UG-Wide total \$350.4 million in 2018 amended revenue estimates, the largest category by far is tax revenue totaling \$240.2 million or 69%. This is followed by charges for services at \$59.5 million or 17.0%. Amended 2018 revenue estimates are projected to increase by \$7.85 million over the original 2018 budget estimates or 2.3%, of which \$4 million is in the tax revenue category for unanticipated increases in motor vehicle registration revenues, BPU electric franchise payments, and sales and use tax receipt increases. An additional \$2 million in intergovernmental revenues are reflected in the amended budget due to a change in budgeting procedure for grants and other revenues from other governmental entities.

Changes in Expenditures - The increase in 2018 amended budget expenditures of \$6.5 million is offset by an increase of \$7.85 million in 2018 estimated revenue. The largest increases between original and amended 2018 expenditures are \$2.28 million in the City General Fund, \$3.45 million in the County General Fund, and an increase of \$1.44 million in the Sewer Enterprise Fund, offset by various reductions in other funds. Changes in the General Funds' expenditures is provided in the following sections.

Planned Use of Reserve Balances - Estimated 2018 revenues across all UG funds total \$350.4 million with planned use of fund balances of \$14.0 million to support various one-time, non-reoccurring expenses. The largest planned use of fund balances of \$4.5 million is in the Sewer Fund, primarily for cash-funded capital infrastructure investments. The second largest is \$4.25 million in the Special Asset Fund to provide incentives for various potential economic development projects currently under review. The third largest is the County General Fund

of \$1.575 million to fund various one-time items discussed in more detail in the following sections.

City General Fund – Proposed 2019

The Unified Government has three *general* operating funds, City General Fund, County General Fund and Parks General Fund, which combined comprise of 62% of the total UG-wide proposed budget for 2019. Due to their substantial size, a summary of the two largest general fund budgets is provided as follows.

The City General Fund, with total proposed 2019 expenditures of \$160.8 million, is the largest operating fund of the Unified Government. The budget maintains the Commission's long-standing funding priorities by allocating over half, or 57%, of the budget for public safety. The 2019 City General Fund proposed budgeted expenditures are a modest 2.9% higher than the requested 2018 amended budget. Estimated 2019 revenues are 1.2% higher than the amended 2018 budget revenue estimates.

GENERAL FUND - CITY

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

The 2019 proposed \$4.57 million increase in expenditures compared to amended 2018 is partially offset by an additional \$1.92 million in revenues. Resources of \$1.96 million from fund balance are utilized to close the net between proposed 2019 revenues and expenditures.

Changes in Revenue Estimates - Of the City General Fund total \$158.9 million in 2019 revenue estimates,

tax revenue totals \$136.6 million or 86%. This is followed by charges for services at \$10.9 million or 7% of the total. Proposed 2019 revenues are projected to increase by \$1.9 million or 1.2% over the 2018 amended revenue estimates, of which \$2.1 million is in the tax revenue category to account for a reduction of property tax revenue offset by economically-driven increases of 4.0% in sales and use tax revenues (excluding STAR revenues) and combined franchise tax revenue increases of 3.0%. Sales and use tax revenue estimate (excluding STAR revenue) in 2019 totals \$39.2 million, or an additional \$1.5 million compared to 2018 amended estimates. STAR retail sales tax revenue from the Village West area totals \$8.2 million and remains flat with any increase collections above the “base” pledged for Series 2015 “Soccer” STAR bonds debt service payments.

The ad valorem property tax revenue estimate for the 2019 City General Fund is a decline 2.8% from \$23.3 million in amended 2018 to \$22.6 million in proposed 2019, or a reduction of \$650,000. Even though assessed value of property in Kansas City, Kansas was certified by the UG Clerk to increase by 8.0%, the 2019 proposed budget reduces the City General Fund property tax mill rate from 23.167 for 2018 to 21.167 for the 2019 budget, resulting in a revenue reduction of \$2.3 million. When factoring in 2019 growth in assessed value and delinquency rate of 7.0%, the net revenue reduction compared with 2018 amended estimates is \$340,000. Additionally, an anticipated refund for 2015 appealed property taxes to Hollywood Casino results in another reduction of \$360,000. This level of Hollywood Casino refunds for prior year appealed taxes is anticipated to be paid out annually through 2023.

Changes in Expenditures - 2019 proposed budget has \$4.56 million in expenditures above the amended 2018 budget, of which \$3.95 million are increases in personnel costs for compensation increases to support a 2% cost of living adjustment for most UG City General Fund employees and 3% for law enforcement personnel, as well as increases for health care benefits and pension contributions. Additions of \$1.16 million in contractual services and \$890,000 in commodities to support anticipated

inflationary increases are offset by reductions of \$1.1 million cash-funded capital projects and \$530,000 in grants due to higher levels of one-time spending in the amended 2018 budgets for these two categories.

Planned Use of Reserve Balances – A total of \$1.96 million in fund balance resources is planned to be utilized for the proposed 2019 budget, which is estimated to result in slightly exceeding the target operating reserve of two-months of operating expenditures and transfers out, or 17%. City General Fund financial performance during 2017 added \$6.65 million to the cash-basis fund balance. The City General Fund ended 2017 with a reserve of approximately 21% of expenditures and transfers on a CAFR modified accrual basis. The 2019 Proposed budget utilizes prior year financial gains in reserves while still achieving the reserve target. While the UG has significant challenges ahead, this proposed budget provides a sensible and sustainable combination of funding for maintaining and improving the current level of services and investing in street and road maintenance and aging equipment replacement, while investing strategically for the UG’s future.

City General Fund – Amended 2018

Total amended 2018 expenditure increases of \$2.28 million over the original 2018 budget in the City General Fund are more than offset by \$3.46 million in additional estimated revenues, with an estimated net increase to fund balance at the end of 2018 of \$678,000.

Changes in Revenue Estimates - Revenue estimate increases include \$1.1 million in additional sales tax revenue and \$858,000 in motor vehicle registrations based on year-to-date actual performance, along with a \$3.7 million upward adjustment in the BPU electric PILOT franchise tax payment under-budgeted in the original estimate. These revenue estimate increases are offset by reductions in various other sources including a \$618,500 decrease in the annual appropriation for debt reserve required by various bond covenants.

Changes in Expenditures - City General Fund increases between original and amended 2018

expenditures of \$2.2 million include a one-time \$530,000 Choice Neighborhood's Grant match transfer, capital outlay additions of \$1.15 million some of which shifts equipment acquisitions from lease-financing to cash-funded, an additional \$600,000 to reflect changes in employee labor agreement adjustments, a \$440,000 increase in commodities based on year-to-date data, offset by a \$618,500 decrease in the annual appropriation for debt reserve required by various bond covenants.

County General Fund – Proposed 2019

The County General Fund, with total proposed 2019 expenditures of \$63.9 million, is the second largest operating fund of the Unified Government. The budget maintains the Commission's long-standing funding priorities by allocating over half, or 55%, of the budget for public safety. The 2019 County General Fund budgeted expenditures are a modest 2.0% higher than the 2018 amended budget. Estimated 2019 revenues are 3.7% higher than the amended 2018 budget revenue estimates.

GENERAL FUND - COUNTY

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

The 2019 proposed \$1.25 million increase in expenditures compared to amended 2018 is more than offset by an additional \$2.2 million revenues. Resources of \$594,000 from fund balance are utilized to close the net between proposed 2019 revenues and expenditures.

Changes in Revenue Estimates - Property taxes of \$37.5 million are 59% of the \$63.3 million in total 2019 revenue estimates. This estimate increases by \$2.3 million over amended 2018 with the property tax mill rate remaining constant at 31.0825. The increase is due to a 7.9% increase in assessed value offset by a 6.5% delinquency collection factor and an anticipated \$457,000 refund to Hollywood Casino for 2015 appealed taxes. This level of Hollywood Casino refunds for prior year appealed taxes is anticipated to be paid out annually through 2023.

2019 is the first year in which the mortgage registration tax will no longer be collected, per state legislations. This revenue source generated \$1.5 million in 2015 but has been diminishing since as the State Legislature phased this fee out.

Changes in Expenditures – The 2019 proposed budget has \$1.25 million in expenditures above the amended 2018 budget, of which \$1.5 million are increases in personnel costs for compensation increases to support a 2% cost of living adjustment for most UG County General Fund employees and 3% for law enforcement personnel, as well as increases for health care benefits and pension contributions. Other cost categories propose funding consistent with the 2018 amended budget except for a \$500,000 reduction in transfers-out which was a one-time increase in 2018 to contribute additional revenues to the Worker's Compensation Fund to support anticipated claims resulting the recent deaths of two Sheriff officers. Both the Amended 2018 and proposed expenditure budgets include \$500,000 in unanticipated costs for the Schlitterbahn Task Force prosecution which are not expected to be re-occurring costs in 2020.

Planned Use of Reserve Balances – A total of \$595,000 in fund balance resources is planned to be utilized for the proposed 2019 budget, which is estimated to result in fund balance reserve level of 13.4% of total expenditures and transfers-out, falling short of the target operating reserve of two-months of operating expenditures and transfers out, or 17%. County General Fund financial performance during 2017 added \$1.1 million to the cash-basis fund balance. The County General Fund ended 2017 with

a reserve of approximately 18% of expenditures and transfers on a CAFR modified accrual basis. The 2019 proposed budget utilizes prior year financial gains in reserves along with reserves to meet unanticipated obligations that are of a one-time nature, such as the \$500,000 workers' compensation 2018 special contribution and \$1.0 million in unanticipated 2018/2019 costs for the Schlitterbahn Task Force prosecution. Future year cost containment and improved revenue performance will be required to bring the County General Fund back up to the two-months of expenditures reserve levels.

County General Fund – Amended 2018

Total amended 2018 expenditure increases of \$3.45 million over the original 2018 budget in the County General Fund are partially offset by \$1.5 million in additional estimated revenues, with an estimated net decrease to fund balance at the end of 2018 of \$1.575 million.

Changes in Revenue Estimates – Estimated increases in 2018 amended revenues totaling \$1.5 million are in the fines and fees category based on improved year-to-date revenue performance such as higher register of deeds fees and the full-year cost adjustment for the Hollywood Casino hotel penalty per the development agreement.

Changes in Expenditures – Of the increase \$3.45 million in the County General Fund, \$2.2 million are in additional salary and benefit costs in both the District Attorney's budget and for Sheriff's Office overtime, \$500,000 in one-time costs for the Schlitterbahn Task Force prosecution costs, and \$500,000 for anticipated additional workers' compensation claims to support anticipated claims resulting the recent deaths of two Sheriff officers.

Planned Use of Reserve Balances – A total of \$1.575 million in fund balance resources is planned to be utilized for the amended 2018 budget, which is estimated to result in fund balance reserve level of 14% of total expenditures and transfers-out, missing the target operating reserve of two-months of operating expenditures and transfers out, or 17%.

City and County General Fund Summary Note

Over the next few years, the UG expects to continue to see modest increases in its General Fund resources. This is not to say that future financial challenges do not lie ahead. The future revenue expectations could be impacted by economic trends, such as rising interest rates and potential inflationary pressures. At the same time, growth is anticipated in employee salaries to remain competitive with other local governments. Funding pension and health care benefit cost increases over the future will certainly require fiscal discipline and measured choices. Last but not least, deferred infrastructure maintenance for street maintenance, replacement of aging public safety equipment, and public parks and buildings must be among the items included in any final funding plan. Strategic financial planning will ensure the organization maintains resources to continue to deliver core services to residents.

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.

Fiscal Outlook

Looking ahead to 2019, management 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. Consistent with the UG's sustainable budgeting principles, we recommend limited proposed 2019 service enhancements or staffing increases to only levels that can be supported on an ongoing basis.

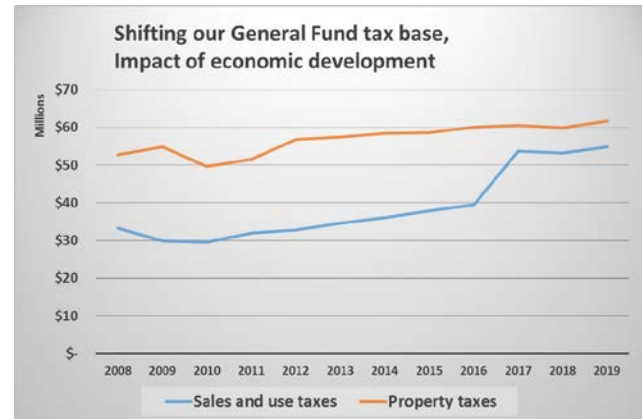
Although we continue to restore service levels and streets and facilities maintenance that was deferred during the economic downturn, our ability to improve on the current level of services and invest in the UG's future will depend on sustained fiscal discipline by the UG's collective leadership and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

Property and sales taxes are the UG's most significant revenue sources. Ad valorem property tax revenues across all UG funds are estimated to total \$86.6 million in 2018, and estimated to increase to \$90.1 million in 2019, or a 4% revenue increase. This 2019 increase is due to the net of improved property values less the recommendation to reduce the property tax mill rate for Kansas City, Kansas from 40.003 mills to 38.003 mills, or a total reduction of two-mills. Similar to this 2019 proposal, a two-mill reduction was adopted by the Commission as part of both the 2017 and 2018 budgets.

The UG's 2019 property tax revenue estimate is based on assessed property values as of January 1, 2018. 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 is required to be conducted every three years. Two factors contributing to the projected growth in residential and commercial property tax revenue: first, the local real estate market continued to perform well in 2018, with strong sales activity and prices continuing to climb; and second, new construction activity continues to add value to the tax roll.

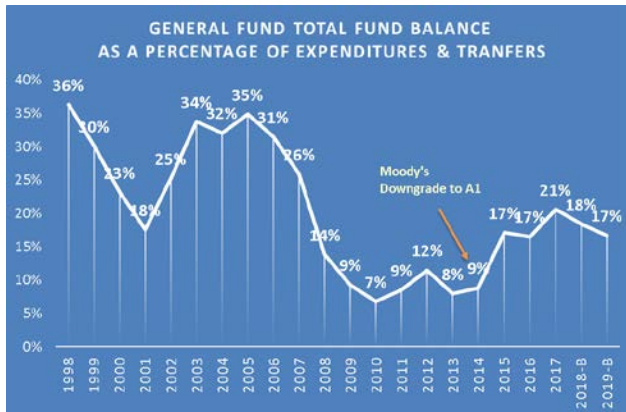
Sales tax revenue across all UG funds are estimated to total \$70.5 million in 2018 increasing to \$73.0 million in 2019, an increase of 3.5%. These estimates include the \$12.4 million STAR revenue resulting from the pay-off of the Village West STAR district bonds, of which is allocated with \$9.4 million 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 six mills during 2017 through 2019 combined with the additional \$9.4 million in STAR revenue allocated to the City and County General Funds has resulted in a shifting of our tax base towards a greater reliance on sales tax revenues. Sales tax revenue in 2019 is 29% of total General Fund revenues compared with 20% in 2016. Correspondingly, ad valorem and personal property tax revenue in 2019 declined to 32% of the total compared with 35% in 2016. As the graph illustrates above, this tax base shift is a direct result of the impact of economic development first undertaken during the early years of UG consolidation. The tax base shift provides property tax relief to residents of our County.

The existing Budgetary Uncertainty Reserve Policy, adopted in 2012, was achieved at the close of fiscal year 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 (GFOA) has a recommended practice that local governments maintain reserves at two-months of expenditures, or about 17%, to ensure the UG has sufficient resources should the economy reverse course or to cover unanticipated expenditures. This budget document includes a proposed revision to the General Fund reserve policy, approved by the Economic Development and Finance Standing Committee, that follows the GFOA recommended practices.



The Consolidated General Fund budget anticipates ending the 2019 fiscal year with \$37.0 million in total fund balance, or two-months (17%) of total expenditures and transfers. The planned use of fund balances in 2018 and 2019 are programmed for unanticipated expenditures and one-time items. Management is fully committed to remaining in compliance with the General Fund operating reserve policy, approved by the Economic Development and Finance Committee, by taking strategic financial actions in future years to maintain the operating reserve and/or accumulate resources to achieve the additional one-month for an emergency reserve.

Discussion of 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 UG'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 2019 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.

Long-Term Financial Forecast & Financial Policies

Formal financial policies, as well as operating practices, enabled the Government to provide core services to our residents and employees. Formal policies exist in areas such as balanced budgets, revenue diversification, use of one-time and unpredictable revenues, operating expenditures, reserves, investments and debt. The Government's budgetary and financial policies are provided in the Appendices section of this document.

The Government has a five-year long-range capital planning process that is updated each year and helps drive annual capital funding decisions, as well

as periodic general obligation bond issuances for larger investments. For the General Funds and Sewer operations, revenues are forecasted out for ten years to account for planned changes to existing revenues, such as sunseting revenues, and to project any future deficits between revenues and expenditures.

Following prudent financial policies and procedures builds community trust. In April 2010, Kansas City, Kansas voters approved a measure to allow the City to impose a 3/8th cent general sale and use tax on purchases made in the City. This Dedicated Sales Tax measure generates over \$10 million in annual revenue to support public safety and neighborhood infrastructure operations, equipment and capital projects. This tax will expire July 2020 and voters will have the opportunity to renew the tax on August 7, 2018. If this sales tax, which has a large percentage paid from visitors from outside Wyandotte County, is not renewed, our revenue structure will be more reliant on property taxes.

to the Mayor and Board of Commissioners for their leadership, support and responsiveness to the financial concerns of the Government.

We look forward to providing continued quality service to the community. I am proud to be working alongside such a dedicated and committed group of individuals. Thank you for your continued support of our organization.

Respectfully submitted,



Douglas G. Bach
County Administrator

Conclusion

Through the years, the Government has adapted and changed as necessary to address our economic circumstances and community needs. With the leadership of the Commission and the extraordinary efforts of our employees, this has been possible. I am extremely proud to be part of this organization and to see the measures taken to achieve financial sustainability begin to pay off while recognizing the organization continues to face certain fiscal challenges. Future challenges including the expiration of Dedicated Sales tax, increasing employee benefit costs and deferred capital infrastructure maintenance will be met with transparency and actions consistent with the traditions and culture of this organization.

I would like to acknowledge and thank all the employees who have worked so tirelessly in these efforts. Although our job is not over, I have every confidence in the ability of the Government to successfully address whatever future challenges we face. I would also like to express deep appreciation



2019 PROPOSED BUDGET

COUNTY ADMINISTRATOR'S PRESENTATION
JULY 12, 2018



COMMUNITY TRENDS

- PROPERTY VALUES INCREASING
- NEW HOUSING STARTS
- POPULATION INCREASE
- SCHOOL DISTRICTS EXPAND
- NEW JOB CREATION
- COMMERCIAL DEVELOPMENT
- KU HOSPITAL EXPANSION
- CONTINUED SOCCER GROWTH IN THE U.S.
- LEAVENWORTH ROAD PROJECT
- NE MASTER PLAN
- NEW FIBER INFRASTRUCTURE



STRATEGIC GOALS FOR FUTURE PROSPERITY

xxxix

- NEIGHBORHOOD FOCUSED
 - MOWING
 - SECURING VACANT STRUCTURES
 - DEMOLITION
 - REHABBING VACANT PROPERTIES
 - PARK DRIVE NEIGHBORHOOD REVITALIZATION (NRSA)
 - STRAWBERRY HILL INITIATIVE
 - CHOICE NEIGHBORHOOD GRANT
 - STRONG TOWNS
- ECONOMIC DEVELOPMENT
 - DOWNTOWN GROCERY STORE
 - TURNER DIAGONAL
 - AMERICAN ROYAL
- INVESTMENT IN PUBLIC SAFETY & NEIGHBORHOOD INFRASTRUCTURE
 - 3/8 SALES TAX RENEWAL



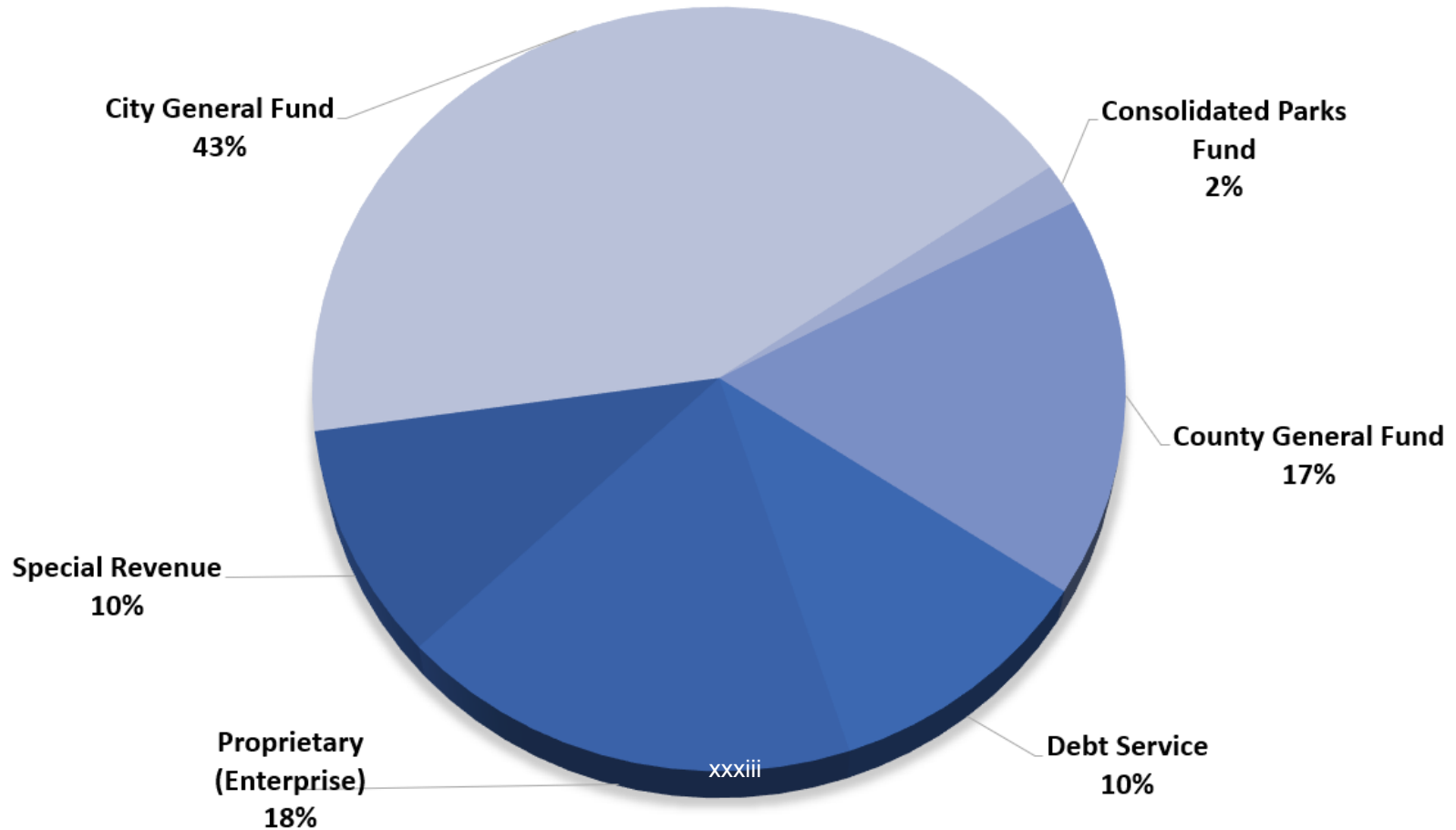
2019 PROPOSED BUDGET

- POSITIONS COMMUNITY TO
REALIZE OPPORTUNITIES
- FISCAL SUSTAINABILITY FOR THE
FUTURE
- COMPETITIVE FOR GROWTH

- REDUCES PROPERTY TAX
RATE FOR 3RD STRAIGHT
YEAR
- ALIGNS WITH THE
COMMISSION STRATEGIC
PLAN
- LOWERS RELIANCE ON
DEBT AND LEASE
FINANCED PROJECTS

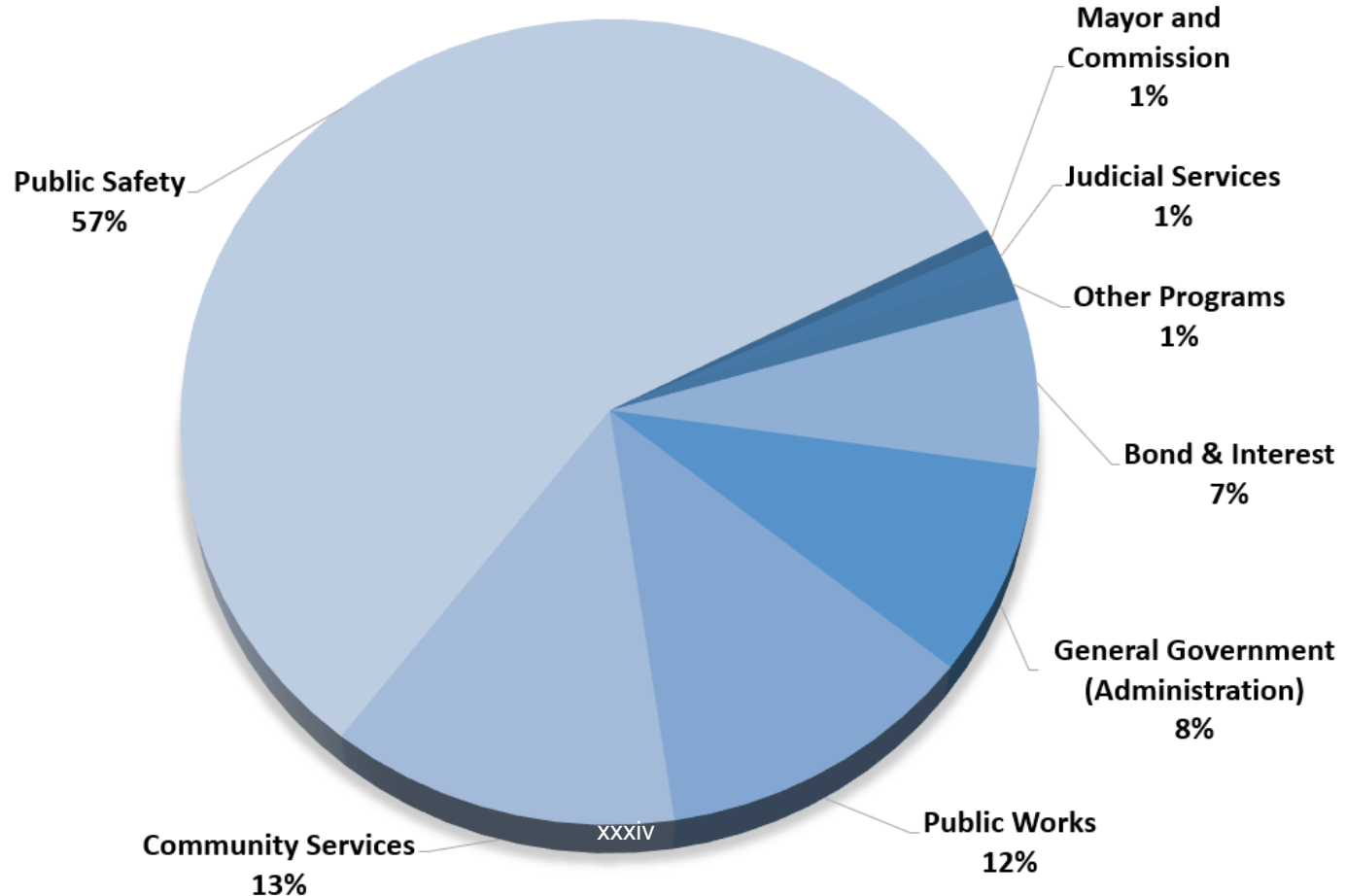
2019 PROPOSED BUDGET - \$376,402,195

EXPENDITURES – ALL FUNDS



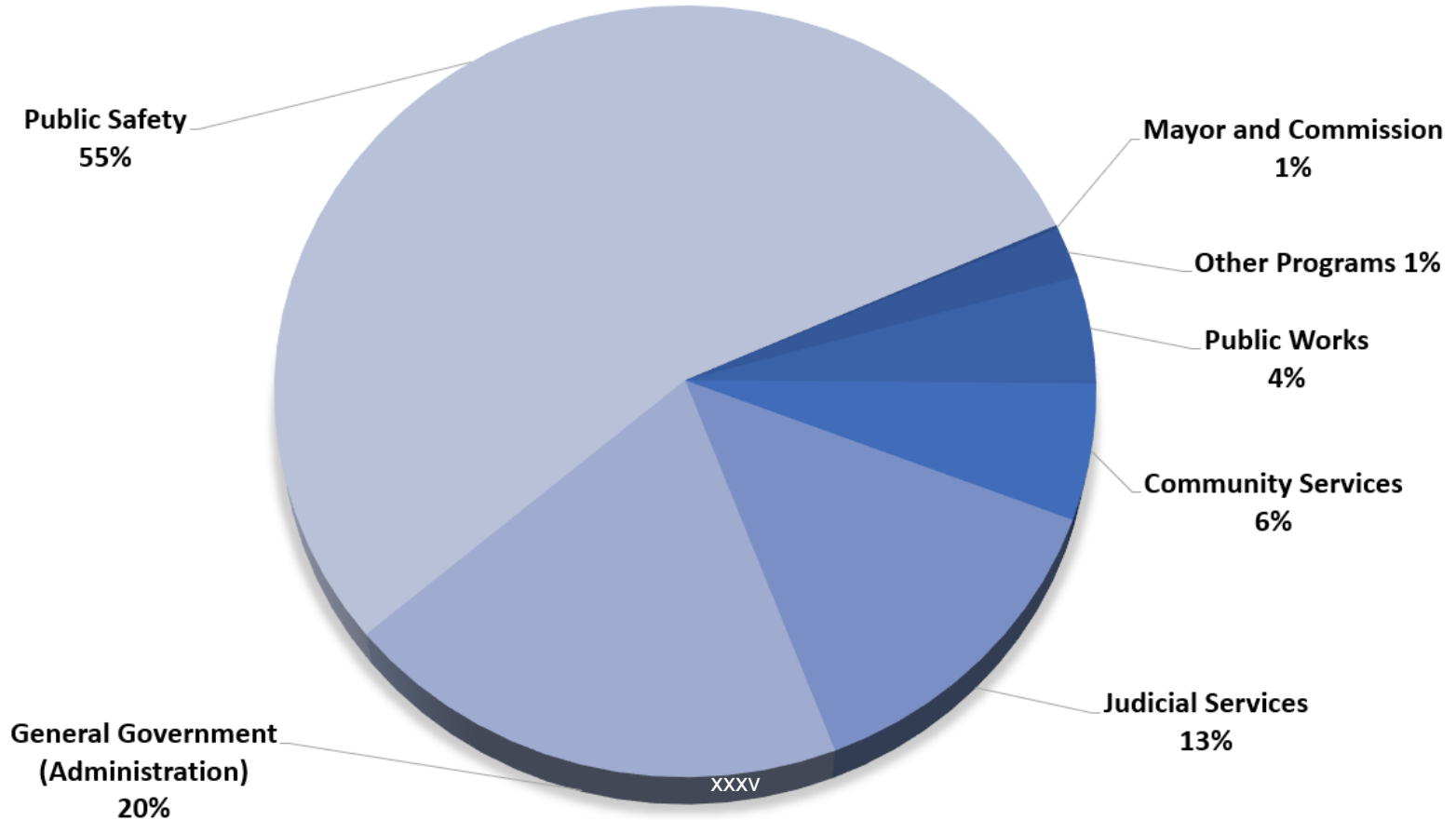
2019 PROPOSED BUDGET - \$160,849,856

EXPENDITURES – CITY GENERAL FUND



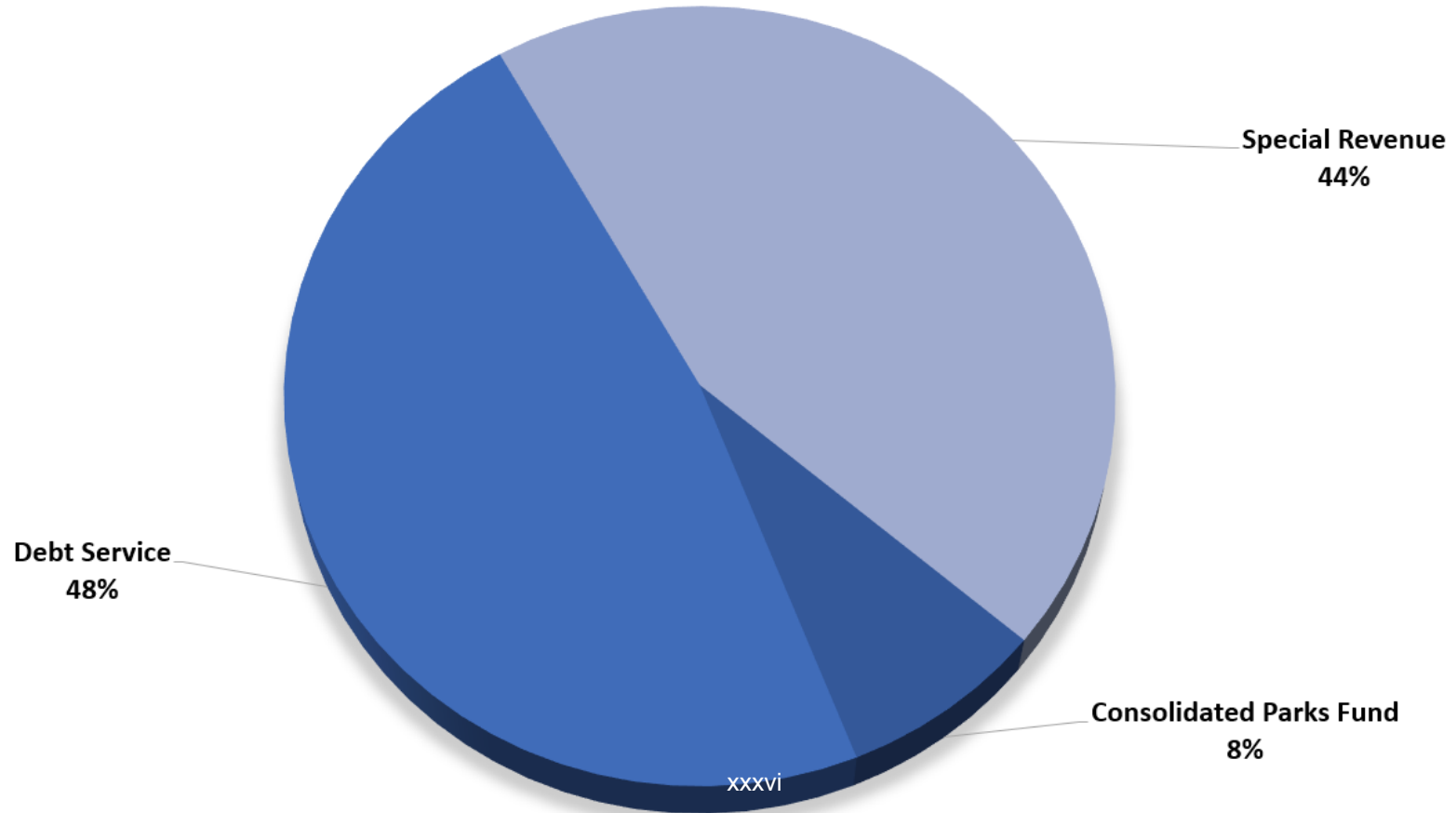
2019 PROPOSED BUDGET - \$63,931,900

EXPENDITURES – COUNTY GENERAL FUND



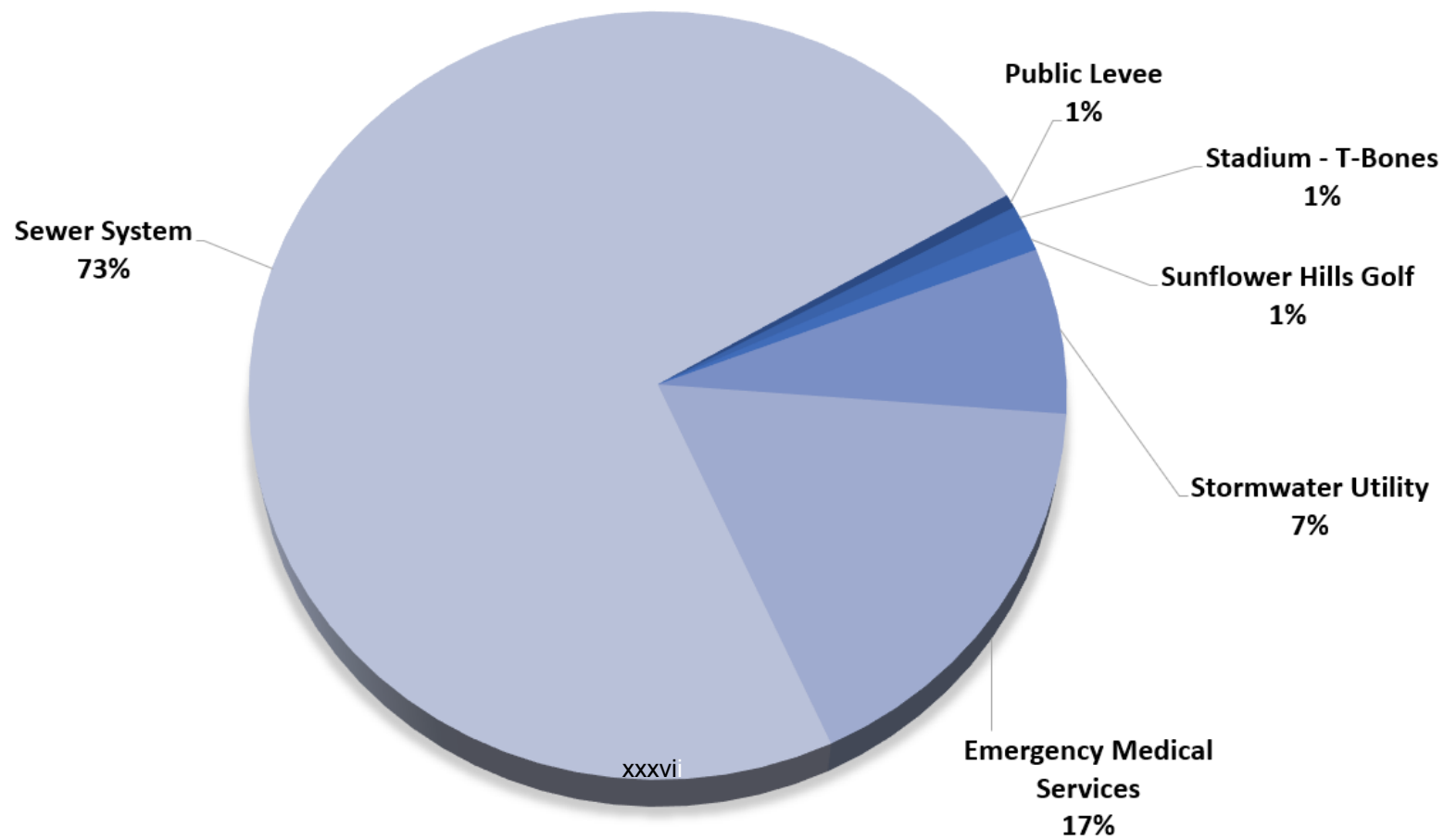
2019 PROPOSED BUDGET - \$84,137,117

EXPENDITURES – OTHER GOVERNMENTAL FUNDS




2019 PROPOSED BUDGET - \$67,483,322

EXPENDITURES – ENTERPRISE FUNDS



GENERAL FUND - CITY

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

GENERAL FUND - COUNTY

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



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

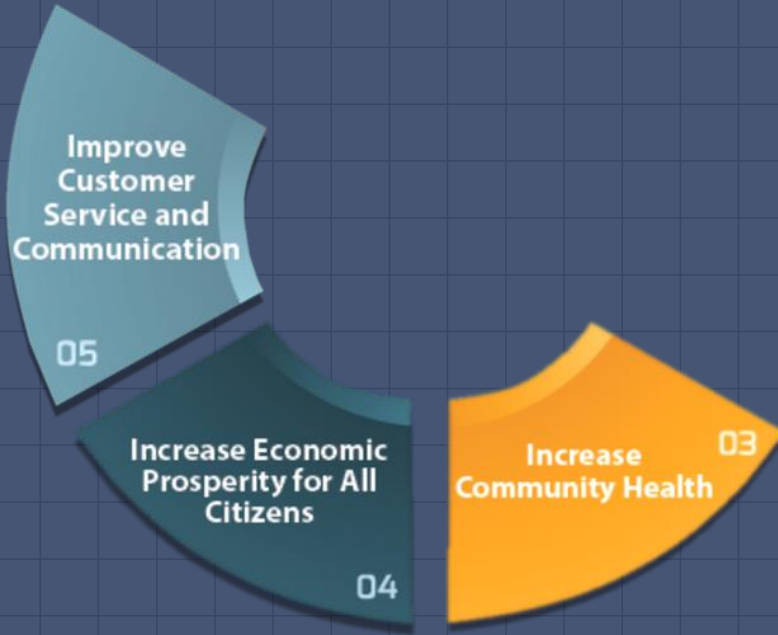
STREETS



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

➤ TOTAL COSTS: \$3.3M

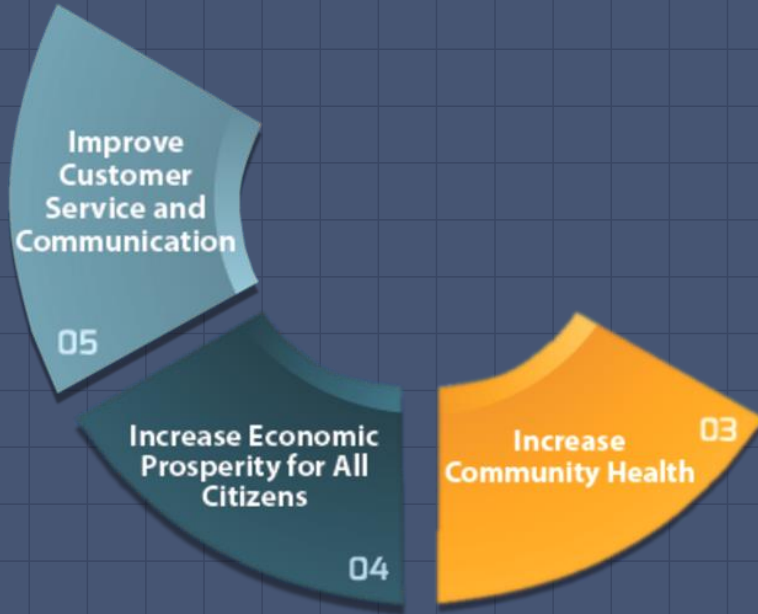
MOWING/PROPERTY MAINTENANCE



TRANSIT

- 2 TRANSIT VANS
- RIDEKC VEHICLE WRAPS
- MEALS ON WHEELS EQUIPMENT
- REGIONAL FARE COLLECTION SYSTEM
- 1 CUTAWAY BUS
- ATA CONTRACT INCREASE

➤ TOTAL COSTS: \$428K



WATER POLLUTION CONTROL

- SEWER RATE INCREASE 5%
 - TANKER AND SEWER SCOPING CAMERA TRUCK
 - KAW POINT BIOSOLIDS PROJECT
 - PLANT 3 & 20 EQUIPMENT AND STRUCTURAL REHAB
 - WOLCOTT TREATMENT FACILITY
 - SEWER MAINTENANCE FACILITY
 - PUMP STATION 4, 5 & 18 UPGRADES
 - PIPER CREEK INTERCEPTOR
 - PLANT 20 DEWATERING PROJECT
- TOTAL COSTS: \$142M



- MYRESOURCE CONNECTION
- E-FORMS AND WEBSITE UPGRADE
- KCK POLICE ATHLETIC LEAGUE PROGRAM

➤ TOTAL COSTS: \$157K

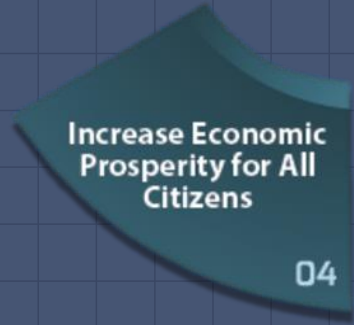
CUSTOMER SERVICE



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

➤ **TOTAL COSTS: \$250K**

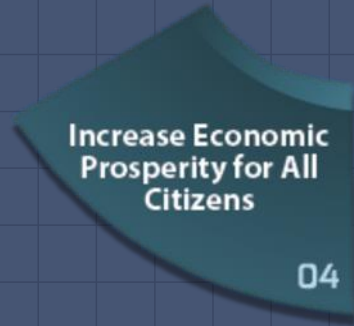
COMMUNITY ENGAGEMENT



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

➤ TOTAL COSTS: \$1.8M

PUBLIC SAFETY



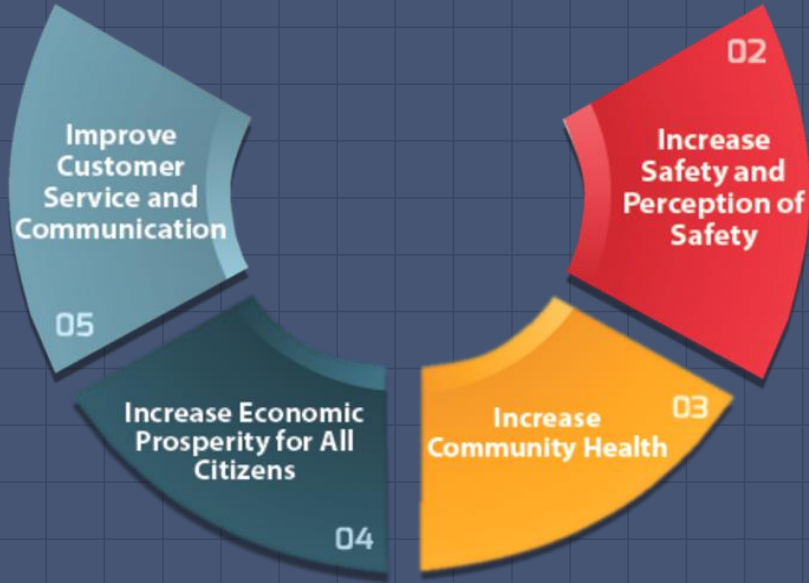
- 4 SHERIFF VEHICLES
 - DISTRICT ATTORNEY ELECTRONIC IMAGING
 - DISTRICT ATTORNEY SOFTWARE UPGRADES
 - SECURITY CAMERA UPGRADE/REPLACEMENTS
 - BUILDING SECURITY X-RAY MACHINES
 - OUTDOOR WARNING SYSTEMS
 - RADIO ENCRYPTION SOFTWARE AND EQUIPMENT
- TOTAL COSTS: \$1.6M



- 4 SUPPORT VEHICLES
- LAUNDRY EQUIPMENT, LOCKERS AND BUNKER GEAR
- THERMAL IMAGING CAMERAS
- 2 EMS SUPPORT VEHICLES
- 2 PUMPERS
- 1 FIRE QUINT

➤ TOTAL COSTS: \$3.1M

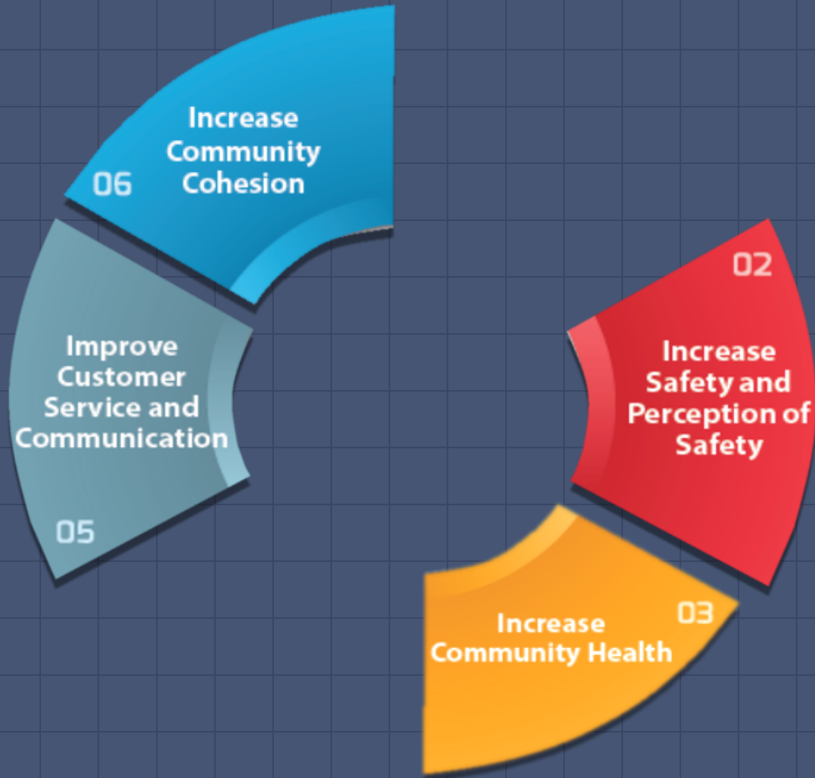
PUBLIC SAFETY-FIRE



- ELECTRONIC MEDICAL RECORDS SOFTWARE REPLACEMENTS
- PW ASSET MANAGEMENT SYSTEM
- TRAFFIC VIDEO STORAGE
- PRIORITY BASED BUDGETING SYSTEM
- STREET LEVEL IMAGERY UPDATE (APPRAISER)

➤ TOTAL COSTS: \$1.5M

INNOVATION & TECHNOLOGY



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

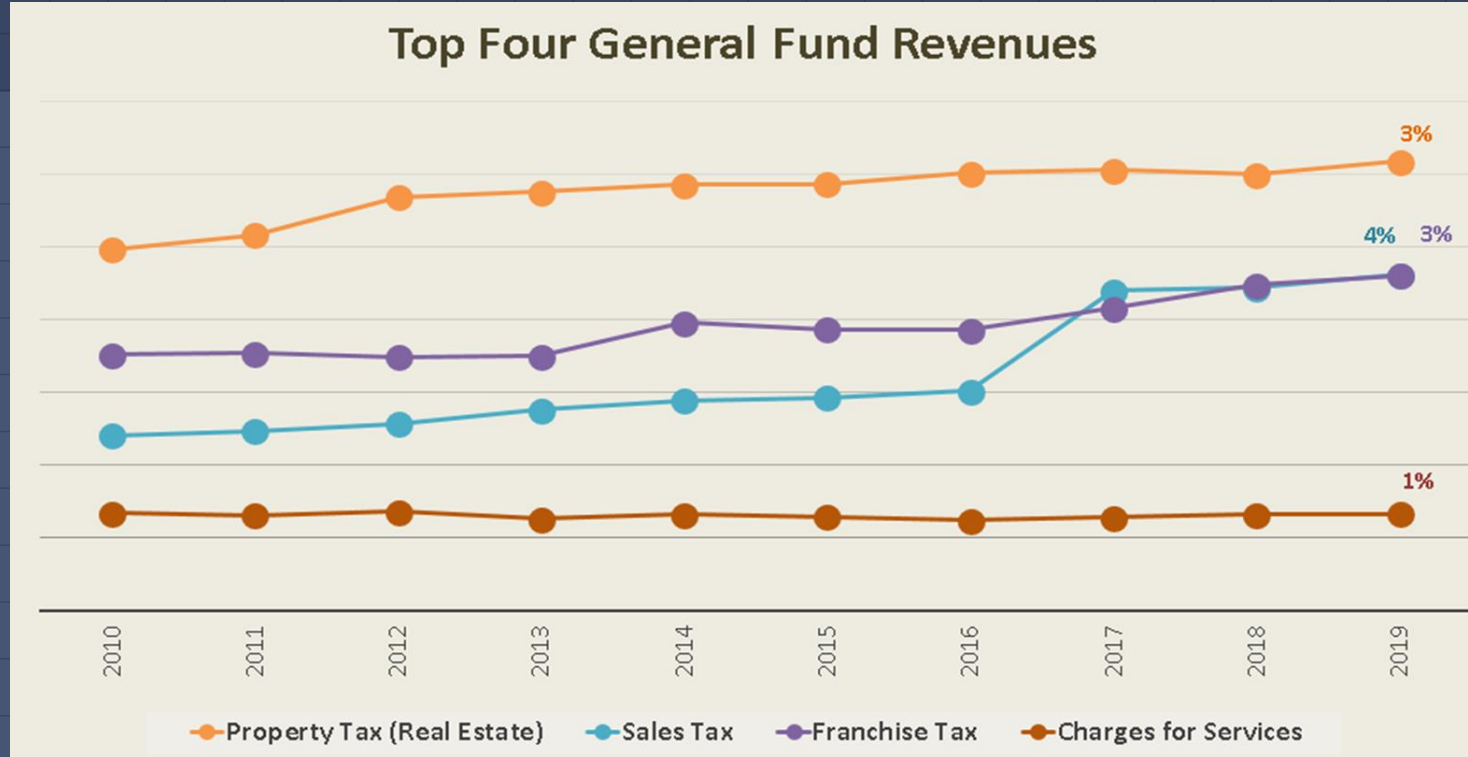
PARKS AND RECREATION

VALUES

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

- EMPLOYEE COMPENSATION: 2% COLA, 3% LAW ENFORCEMENT COLA – \$4.2M
- HEALTH FUND: INCREASE \$1.3M
- WORK COMP FUND: \$1.5M
- RETIREMENT RATE:
 - KPERS - .4%
 - KP&F - 2%
 - \$1.8M
- TOTAL: \$8.8M (UG WIDE)

REVENUE TRENDS



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

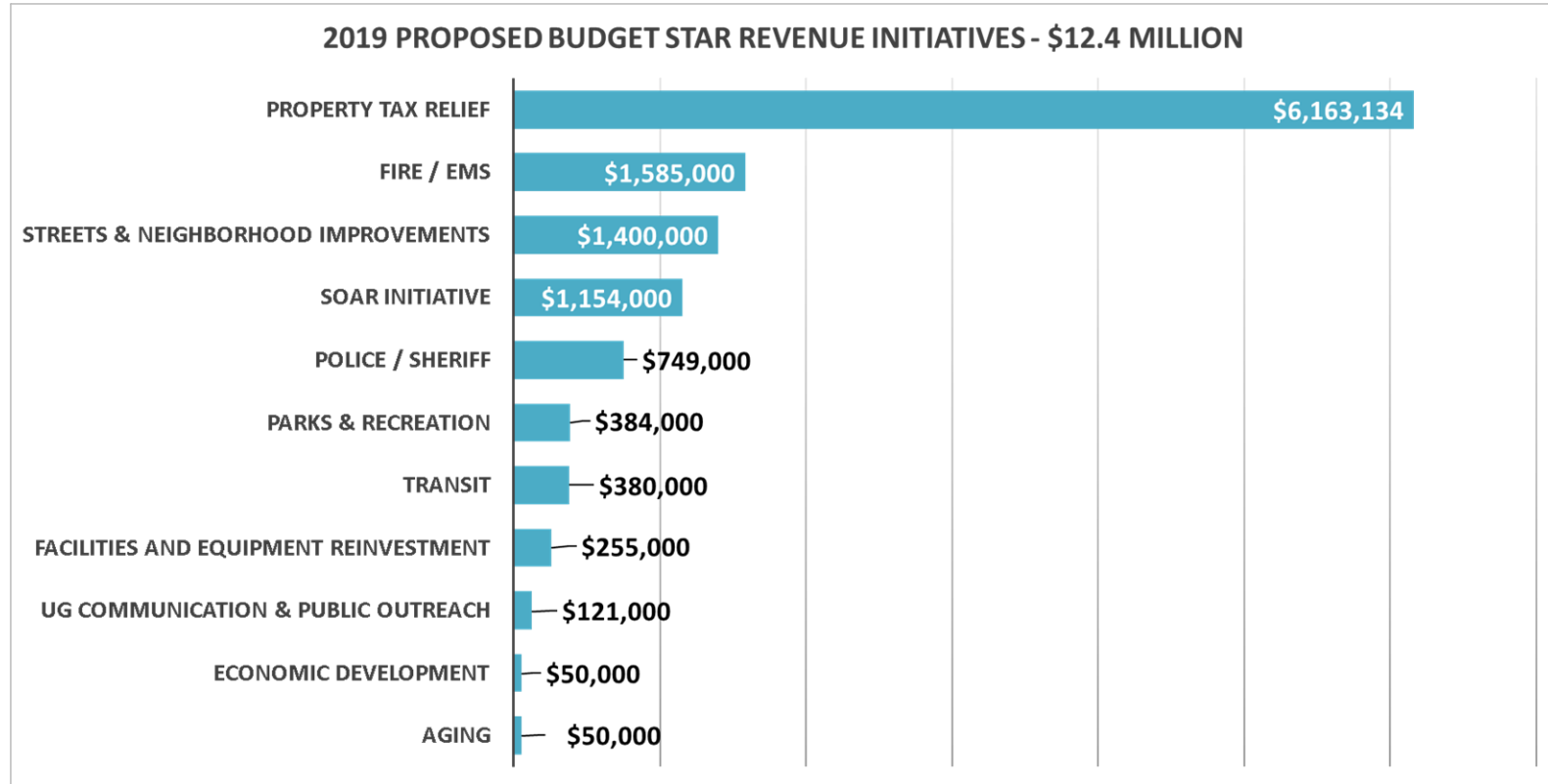
PROPERTY VALUATION

- FACTOR INCREASING REVENUE:
 - VALUATION IS UP AN AVERAGE 7.9%

- FACTORS DECREASING ACTUAL REVENUES RECEIVED:
 - DELINQUENCY TAX RATES
 - HOLLYWOOD CASINO REFUND
 - TAX RATE REDUCTION

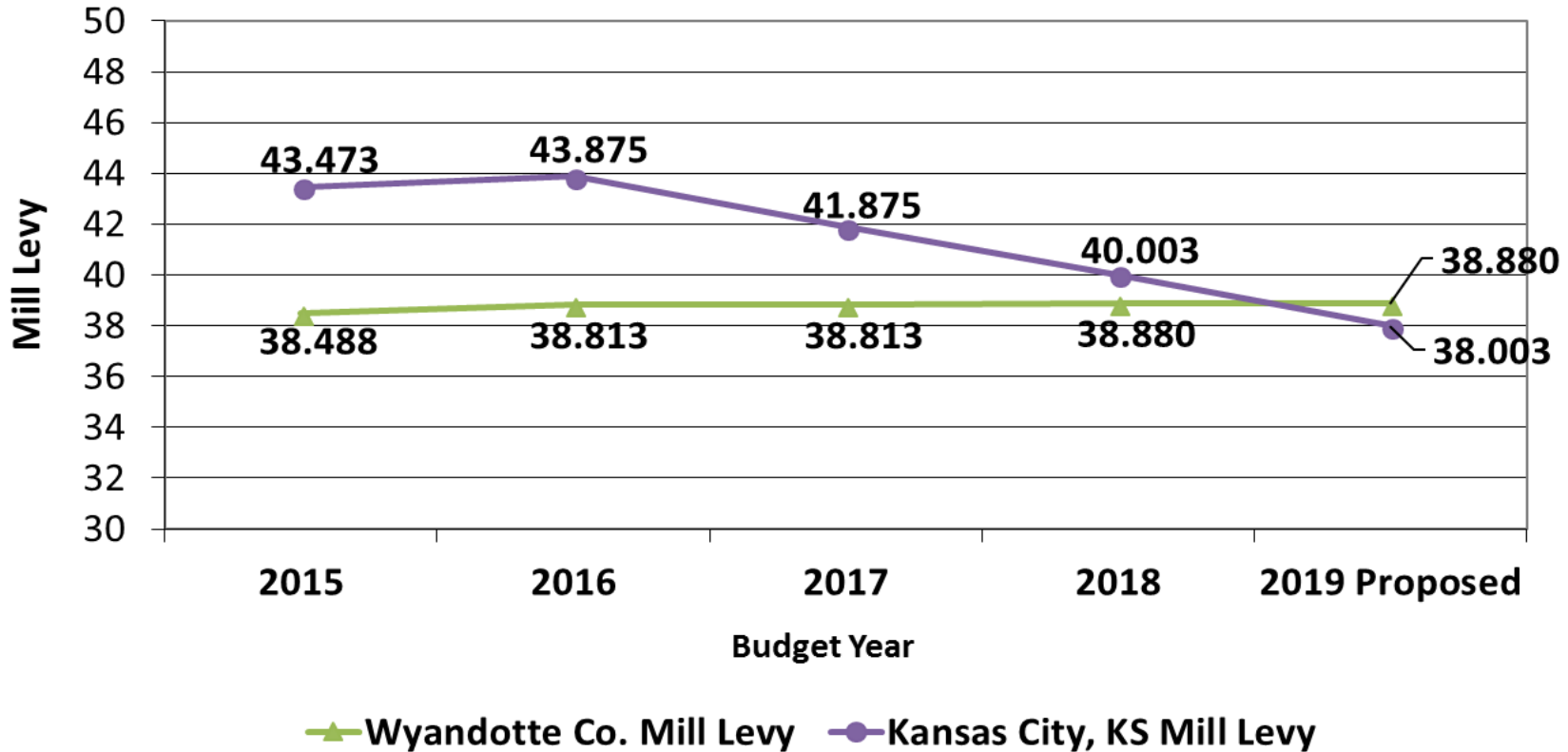
- NET REVENUE INCREASE = 3%

STAR BONDS



Of the \$12.4 million total, \$6.2 million is proposed for property tax relief, \$4.2 million for capital projects and \$2.0 million for a variety operational program initiatives.

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



1996 & 2018 (Budget Year) Mill Rate Summary

Kansas City and Wyandotte Co. Comparison to Other Kansas Entities

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

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

Ranked High to Low.

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

In 1996: \$1,116

In 2018: \$907

Note: Leawood became a first class city on Dec. 31, 1998.

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

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



2019 Property Tax Bill Calculation

Kansas City, KS (a)

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

Wyandotte County (a)

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

(a) Assumes for ad valorem property with UG only-mill levies

(b) Assumes Market Value of \$100,000 for residential and \$500,000 for commercial.

(c) Assessed Value (AV) Growth % does not include new improvements.

How one of your 2019 Tax Dollars is Spent for Household in
USD #500
(Kansas City, KS School District)

UG 46%

OTHER 54%



23¢
Kansas City

23¢
WyCo

1¢ 7¢
KS Library

30¢
USD #500

16¢
KCKCC



2018 BUDGET CALENDAR

**NOVEMBER 13, 2017 – PUBLIC WORKS
STANDING COMMITTEE CAPITAL PROJECT REVIEW
MARCH 1 – 1ST BUDGET PUBLIC HEARING
MARCH 7 – SPRING COMMISSION STRATEGIC
PLANNING SESSION
MAY 24 & 31 – CMIP SPECIAL**

JULY BUDGET CALENDAR

**JULY 12 – ADMINISTRATOR’S PRESENTATION
TO COMMISSION
JULY 16 – BUDGET WORKSHOP/SET MML
*AFTER STANDING COMMITTEE
JULY 19 – BUDGET WORKSHOP
JULY 23 – BUDGET WORKSHOP
*AFTER STANDING COMMITTEE
JULY 26 – BUDGET WORKSHOP
JULY 30 – FINAL PUBLIC HEARING/BUDGET
WORKSHOP
AUG. 2 – BUDGET ADOPTION/
WORKSHOP IF NEEDED**



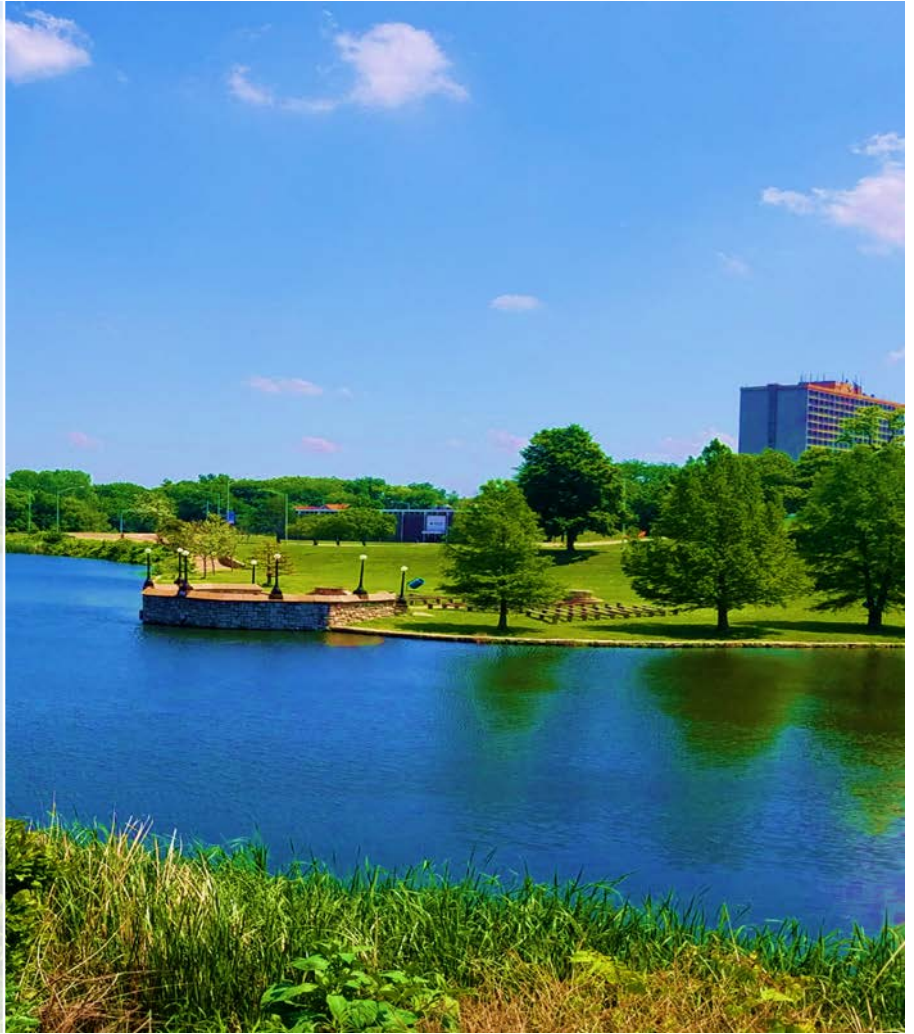
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



COMMISSIONER'S VISION, VAULES AND STRATEGIC GOALS



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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.

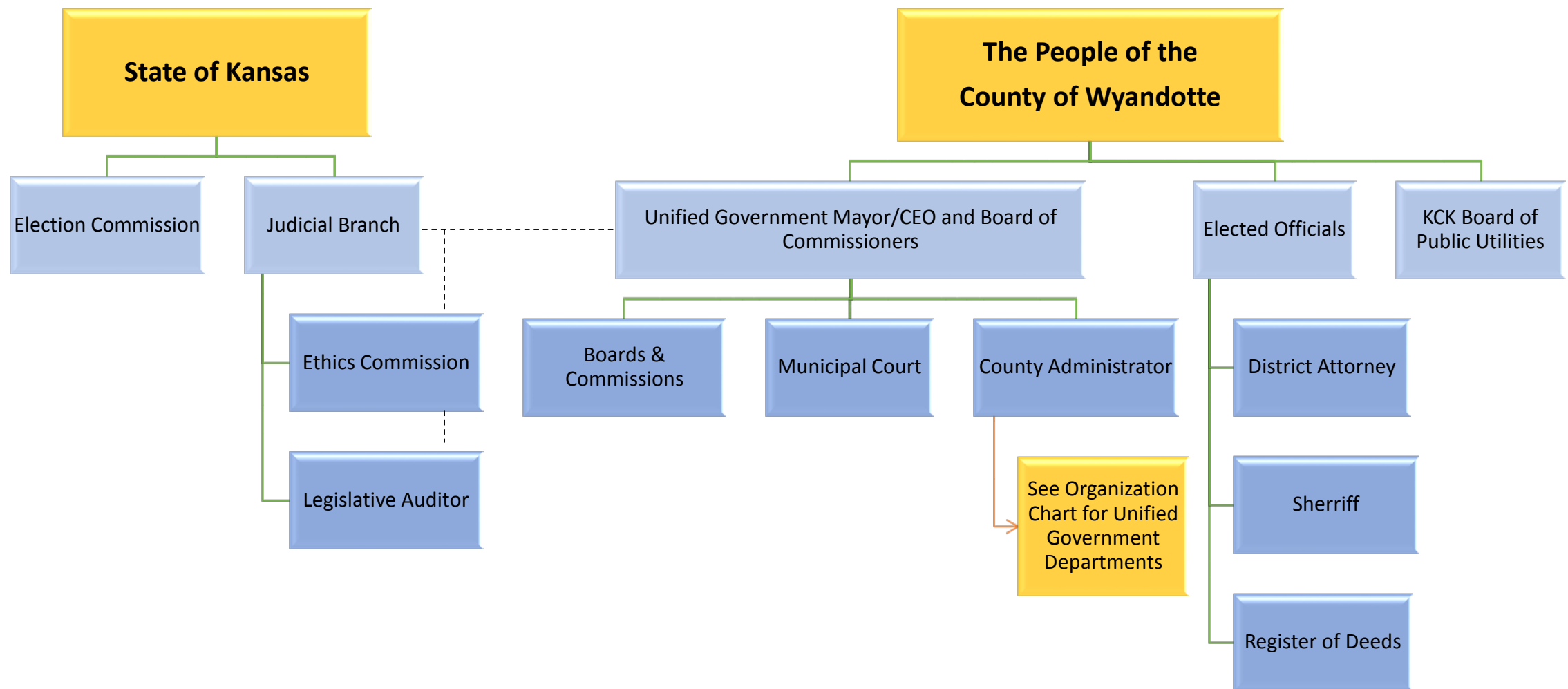
Stewardship - We are good stewards of our resources. We take care of what we have so it will be there for future generations.

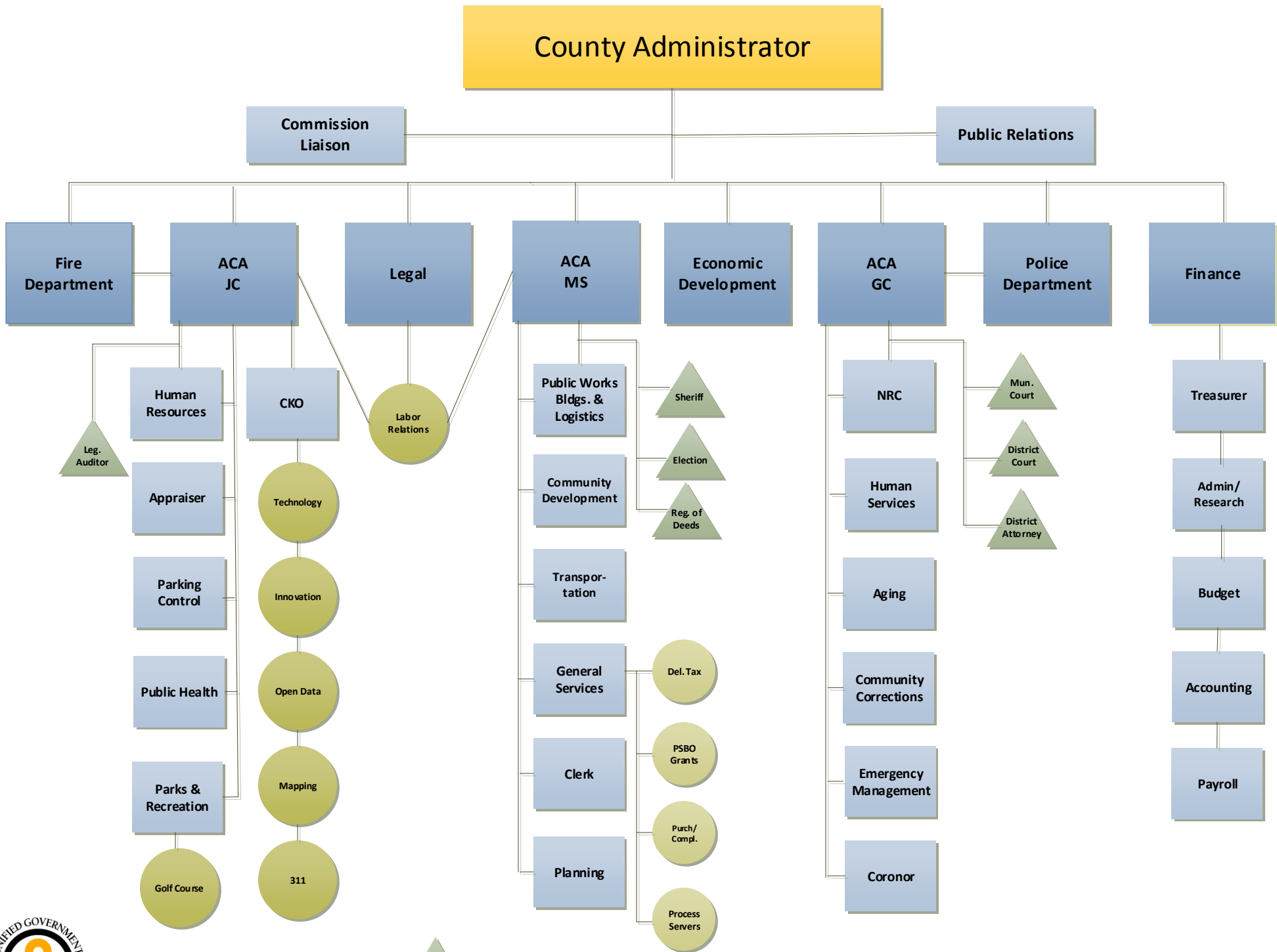
STRATEGIC PLAN GOALS



Unified Government of Wyandotte County / Kansas City, Kansas

Organizational Chart Elected and Appointed Officials



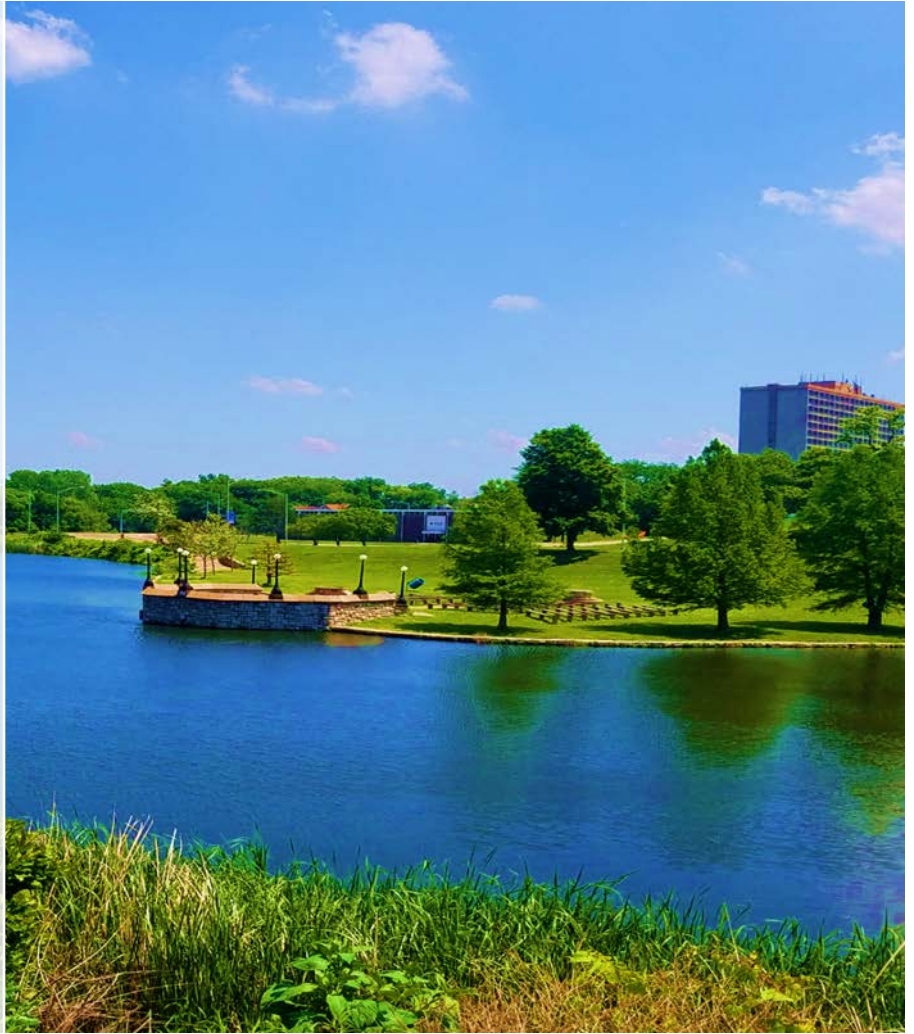


ACA is not over department, however does have responsibility to assist with operations

2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



COMMUNITY PROFILE



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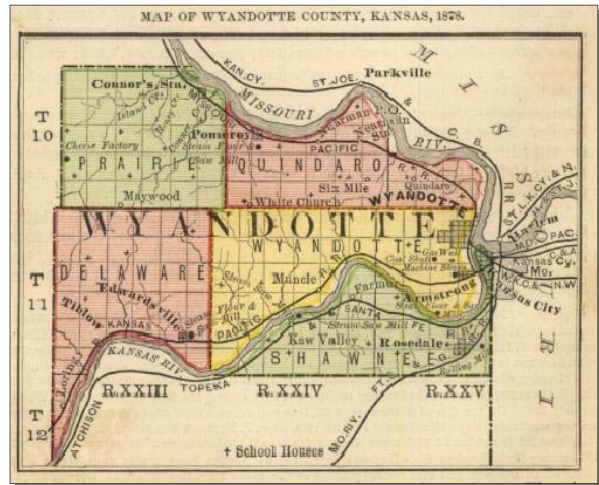
COMMUNITY PROFILE

2018 AMENDED AND 2019 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 buildings, 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. Other significant historical facts include: White Church was founded in 1832 and is the oldest church in Kansas still in use; the first county fair was held in 1863 on the levee in Wyandot and the first school district was organized in 1867 in the city of Wyandot.



Source: Kansas Historical Society

UNIFIED STORY

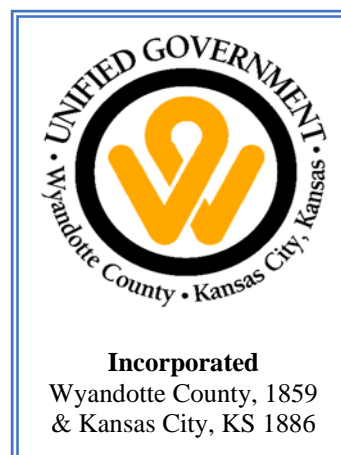
County citizens set the stage for today's economic development successes in 1997 when they overwhelmingly agreed to consolidate Wyandotte County and City of Kansas City, Kansas governments on April 1, 1997. The community was suffering from years of economic hardships and decline. Citizens were ready 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
- Demolition and Clearance
- Sewer Treatment
- Street/Bridge Construction & Maintenance
- Community Development Programs

AREA IN SQUARE MILES (INCLUDES LAND & WATER MILES)

- City of Kansas City 128.33 sq. miles
 - City of Bonner Springs..... 15.31 sq. miles
 - City of Edwardsville 9.32 sq. miles
 - Delaware Township 2.77 sq. miles
 - Lake Quivira 0.36 sq. miles
- Total Square Miles..... 156.09 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

1,050 Persons per Square Mile

INCOME

Per Capita Personal Income 2016 \$ 30,508
(Source: Bureau of Economic Analysis)

Median Household Income \$ 43,129
(Source: 2016 American Community Survey,
5-year estimate, US Census Bureau)

EDUCATIONAL INSTITUTIONS IN WYANDOTTE COUNTY

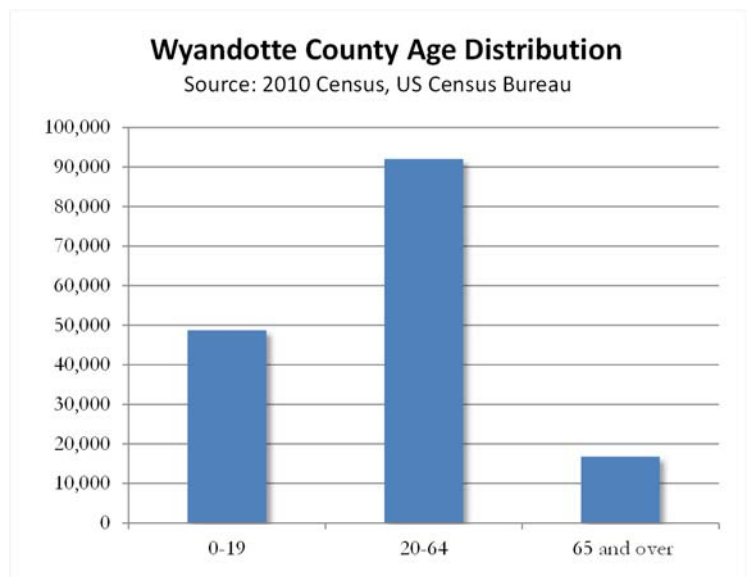
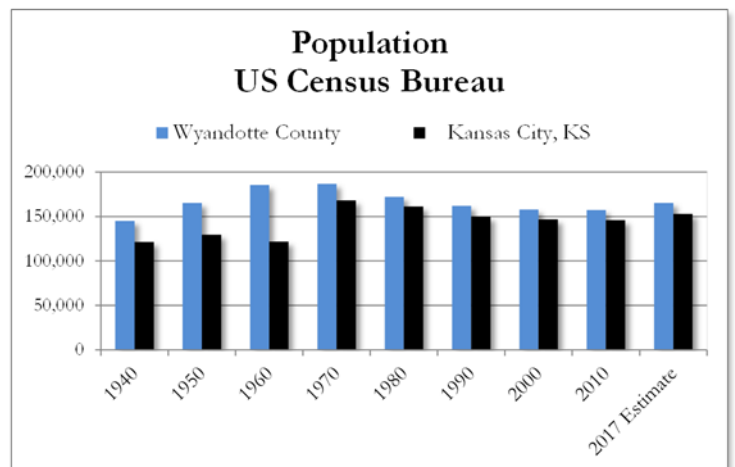
Kansas City has several school districts that provide services to the public and private students living in Wyandotte County:

- Bonner Springs School District (USD #204)
- Kansas City Kansas School District (USD #500)
- Piper School District (USD #203)
- Turner School District (USD #202)
- The Archdiocese of KC in Kansas Catholic Schools

Additional Schools

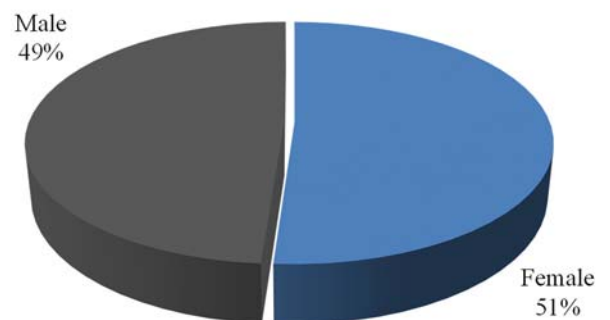
- Area Educational Institutions
- Six Colleges, Universities and Professional Schools

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 Population Distribution by Sex

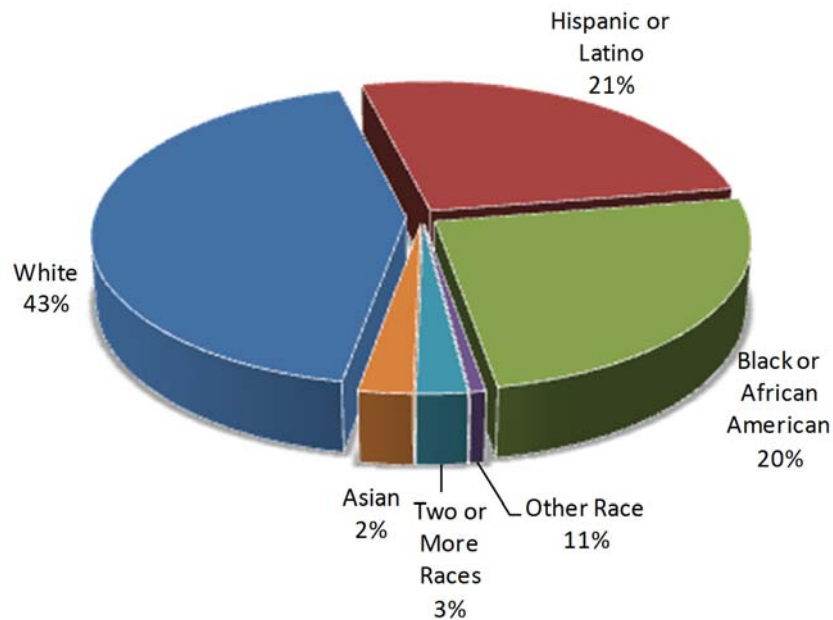
Source: 2010 Census, US Census Bureau



DISTRIBUTION OF POPULATION BY RACE

Race & Ethnicity Composition - Wyandotte County

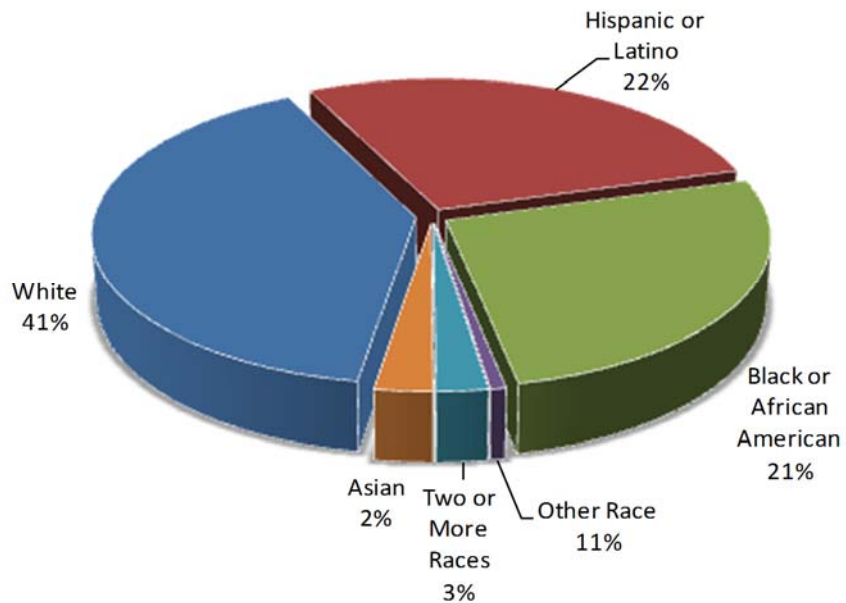
Source: 2010 Census, US Census Bureau



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

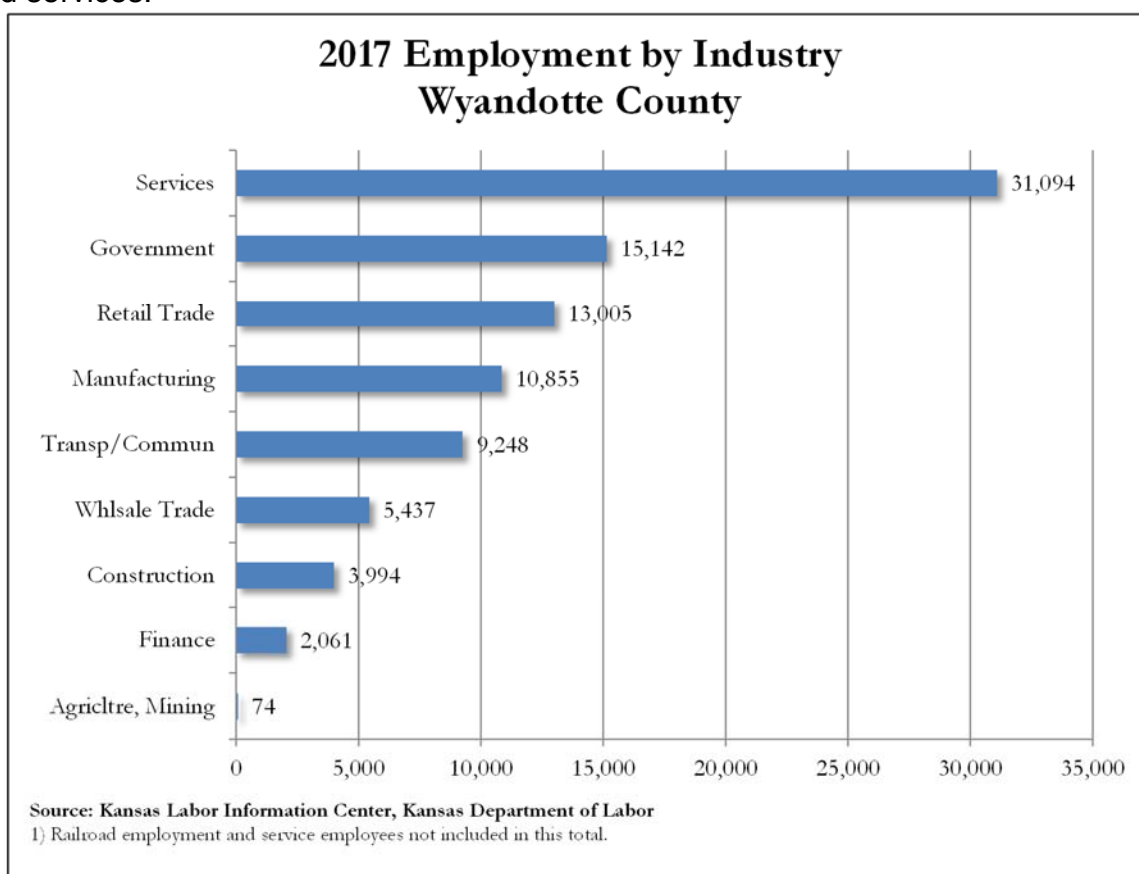
Source: 2010 Census, US Census Bureau



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.



Industry	2013	2014	2015	2016	2017
Services	26,698	27,708	30,572	31,173	31,094
Government	14,936	14,762	14,961	15,302	15,142
Retail Trade	12,363	12,365	12,527	12,776	13,005
Manufacturing	10,940	10,944	10,877	11,516	10,855
Transportation/ Communication	7,604	7,803	8,125	8,134	9,248
Wholesale Trade	5,428	7,100	5,455	5,416	5,437
Construction	3,428	3,733	3,748	4,009	3,994
Finance	1,908	1,902	1,956	2,063	2,061
Agriculture, Mining	67	73	76	78	74
TOTAL	83,372	86,390	88,297	90,467	90,910

LABOR FORCE AND UNEMPLOYMENT

Wyandotte County Labor Force

	Labor Force	Employed	Unemployed	Unemployment Rate
2013	74,828	68,876	5,952	8.0%
2014	75,663	70,479	5,184	6.9%
2015	75,997	71,389	4,608	6.1%
2016	76,263	71,894	4,369	5.7%
2017	77,204	73,194	4,010	5.2%
2018 (thru May)	77,184	73,265	3,919	5.1%

Source: Kansas Department of Labor

UNEMPLOYMENT RATE

	2015	2016	2017	2018 (thru May)
Wyandotte County	6.1%	5.7%	5.2%	5.1%
Kansas City, KS	6.1%	5.8%	5.2%	5.0%

Source: Kansas Department of Labor

TOP EMPLOYERS

<u>Employer</u>	<u>Product/Service</u>	<u>Approximate Number of Employees</u>
Kansas University Hospital	Hospital	5,000+
Amazon Fulfillment Center	Distribution	5,000+
University of Kansas Medical Center	Medical teaching/research center	3,500-4,000
Kansas City, KS School District #500	Public education (K-12)	3,500-4,000
Cerner Corporation	Health Care Technology	2,500-3,499
Burlington Northern Santa Fe Railroad	Railroad	2,500-3,499
Unified Government of Wyandotte Co./KCK	Municipal Government	1,000-2,499
General Motors Corporation	Auto manufacturer	1,000-2,499
Providence Medical Center	Hospital	1,000-2,499
Nebraska Furniture Mart	Furniture, electronics, appliances & flooring	1,000-2,499

TAX RATES & ASSESSED VALUATION

KANSAS CITY, KS SALES TAX RATES (JULY 1, 2018)

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%
(of gross revenues;	
Payment-in-lieu of	
taxes)	

*PILOT Fee for 2018

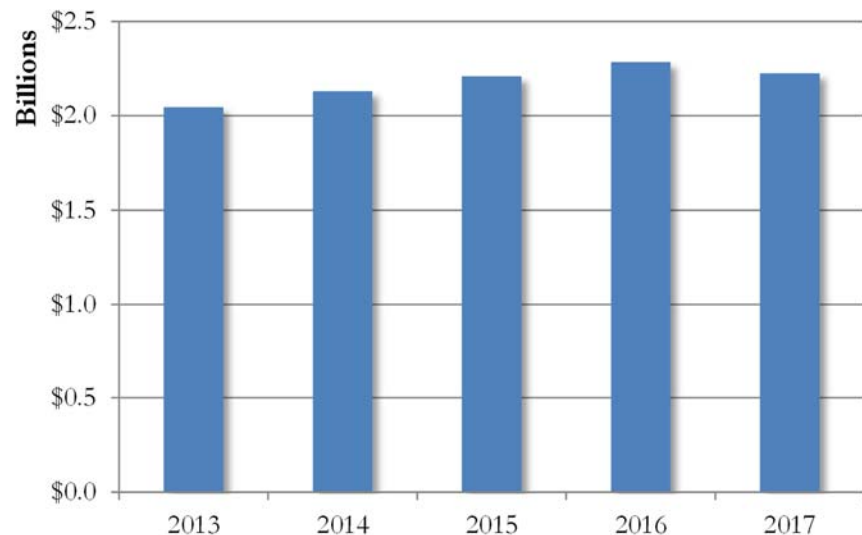
ASSESSED VALUATION

(JULY 1, 2018 ESTIMATED VALUATION)

Kansas City,
KS..... \$1,166,003,498

Wyandotte .. \$1,303,888,797
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	2017 Certified Mill Levy for 2018 Budget	2018 Approved Mill Levy for 2019 Proposed Budget
Kansas City, KS	40.003	38.003
Wyandotte County	38.880	38.880
USD 500 (KCK)*	60.426	Not Applicable
USD 202 (Turner)	60.553	Not Applicable
USD 203 (Piper)	58.422	Not Applicable
USD 204 (Bonner Springs)	62.575	Not Applicable
County Library	6.042	6.042
State of Kansas	1.500	1.500
Community College	27.384	Not Applicable
Bonner Springs	33.689	Not Applicable
Edwardsville	46.155	Not Applicable

*Includes USD 500 library levy of 11.036 mills.

2018 AMENDED AND 2019 APPROVED PROPERTY TAXES PAID ON A HOME IN USD 500 WITH A

MARKET VALUE OF \$100,000 _____

Taxing Entity	2018 Budget (2017 Tax Rate)	2019 Budget (2018 Tax Rate) Approved
Kansas City, Kansas	\$ 460.04	\$ 437.04
Wyandotte County	\$ 447.12	\$ 447.12
KCK Community College*	\$ 314.91	\$ 314.91
USD 500 (KCK)*	\$ 521.99	\$ 521.99
USD 500 Library*	\$ 126.91	\$ 126.91
State of Kansas	\$ 17.25	\$ 17.25
Total Property Tax Bill	\$ 1,888.22	\$ 1,865.22

*USD 500 and Community College mill levies have not yet been determined for 2018. Mill levies from 2017 used. General state school levy exemption of \$46 has been deducted from the USD #500 total.

UNIFIED GOVERNMENT MILL LEVIES

	2017 Mill Levy for 2018 Certified Budget	2018 Proposed Mill Levy for 2019 Approved Budget
<i>KCK Mill Levy</i>		
KCK General Fund	23.167	21.167
KCK Bond and Interest	16.836	16.836
TOTAL CITY LEVY	40.003	38.003
<i>Wyandotte County Mill Levy</i>		
General Fund	31.082	31.082
General Fund-Consolidated Parks	1.386	1.386
Elections	0.870	0.870
Aging	1.024	1.024
Health Department	1.554	1.554
Mental Health	0.424	0.424
Developmental Disabilities	0.345	0.345
Bond and Interest	2.195	2.195
TOTAL COUNTY MILL LEVY	38.880	38.880

Capital Assets and Operating Indicators

<u>Function/Program</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Public Safety					
Number of 911 calls	201,335	199,646	223,413	181,381	173,667
Number of Fire Department calls for service	27,471	26,127	25,244	22,215	31,433
Violent crimes	707	865	944	1,250	1,445
Public Facility and Improvement					
Number of bridges maintained	151	151	151	151	151
Miles of road maintained	1,943	1,943	1,943	1,943	1,943
Parks & Recreation					
Park acres maintained	2,715	2,715	2,715	2,715	2,715
Community and Neighborhood Development					
Number of business licenses processed	6,906	6,621	6,956	6,951	7,323
Number of demolition permits issued	64	100	109	88	96
Number of new single family permits issued	145	167	132	215	258
General Government					
Office buildings	12	12	13	14	15
Other buildings	26	26	21	21	30
Public Safety					
Fire stations	18	18	18	18	18
Fire trucks/ engines	22	22	22	23	22
Ambulances	12	12	12	12	9
Police stations	7	7	7	7	8
Public Facility and Improvement					
Number of bridges	151	151	151	151	151
Miles of roads	1,943	1,943	1,943	1,943	1,943
Number of wastewater plants	5	5	5	5	5
Parks & Recreation					
Number of recreation centers	9	10	10	10	10
Number of parks	53	53	53	53	53

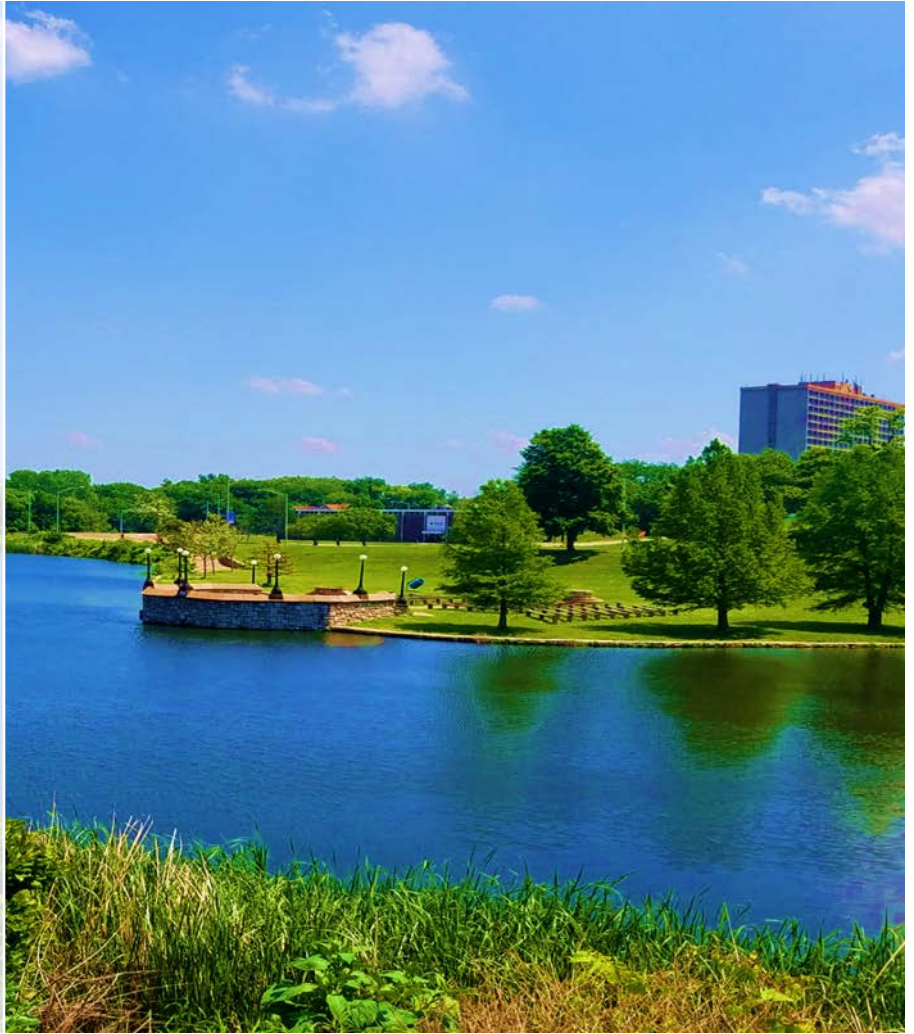
SERVICES PROVIDED BY OTHER GOVERNMENTAL UNITS



2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



BUDGET OVERVIEW



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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 strives to provide the most comprehensive, yet “readable” and usable document possible. The following section describes the budget process.

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 Proposed budget calendar is included in this document.

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

Phase 1: Departmental Submission:

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

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

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

Phase 2: Consolidation and Preparation:

Consolidation and Preparation is a function of the Budget Department and Administrator’s Office. As the deadlines for each type of submission approach Budget staff work closely with the departments to ensure 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 25th 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. 2019-2023 CMIP Projects/Debts
8. 2019-2023 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.

2019-2023 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.

2019-2023 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

20xx Amended and 20xx Operating Budget

Department Overview

County Administrator's Office

Division Overview:

Provides brief explanation of division responsibilities and



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



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.

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 approved 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.

Unified Government of Wyandotte County/Kansas City Kansas
2018 Amended - 2019 Budget



Department: 0280 - General Services

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,809,976	\$2,172,908	\$2,267,298	\$2,335,957
52 - Contractual Services	\$408,699	\$510,295	\$508,357	\$499,886
53 - Commodities	\$25,382	\$17,916	\$34,104	\$34,104
Total	\$2,244,057	\$2,701,119	\$2,807,747	\$2,869,727

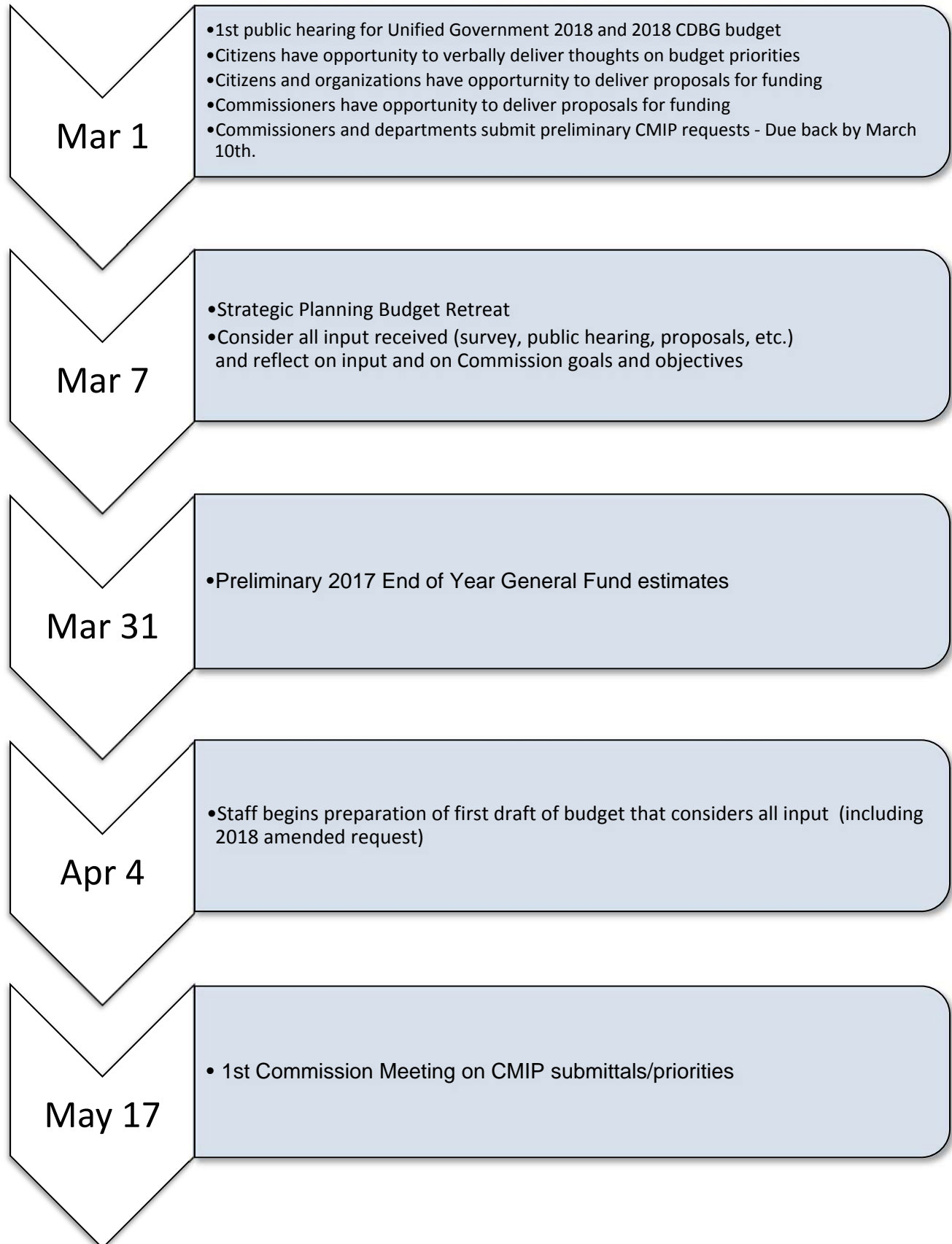
Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
056 - Delinquent Tax Sale	8.00	8.00	8.00	8.00
057 - Procurement & Contract Compliance	6.00	6.00	6.00	6.00
128 - Public Safety Business Office	5.00	5.00	5.00	5.00
280 - General Services	1.00	1.00	1.00	1.00
390 - Process Servers	11.00	11.00	11.00	11.00
411 - Contract Compliance	2.00	2.00	2.00	2.00
Total	33.00	33.00	33.00	33.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$910,722	\$1,013,921	\$1,034,213	\$1,059,935
113 - Consolidated Parks-General	\$2,705	\$3,094	\$3,094	\$3,094
160 - County - General	\$1,251,277	\$1,594,249	\$1,680,585	\$1,716,843
162 - County - Elections	\$3,190	\$3,613	\$3,613	\$3,613
165 - County - Aging	\$3,052	\$3,457	\$3,457	\$3,457
171 - County-Developmental Disability	\$1,217	\$1,379	\$1,379	\$1,379
172 - County - Health Department	\$7,616	\$8,627	\$8,627	\$8,627
225 - Community Development	\$4,608	\$4,608	\$4,608	\$4,608
262 - Department of Aging Grant Fund	\$1,127	\$1,277	\$1,277	\$1,277
263 - Health Department Grant Fund	\$1,316	\$1,491	\$1,491	\$1,491
264 - Community Corrections Grant Fund	\$3,531	\$4,000	\$4,000	\$4,000
266 - Other Special Grants	\$32,234	\$36,512	\$36,512	\$36,512
560 - Sewer System	\$20,232	\$22,917	\$22,917	\$22,917
565 - Sunflower Hills Golf	\$597	\$676	\$676	\$676
570 - Court Trustee	\$1,172	\$1,328	\$1,328	\$1,328
Total	\$2,244,057	\$2,701,119	\$2,807,747	\$2,869,727

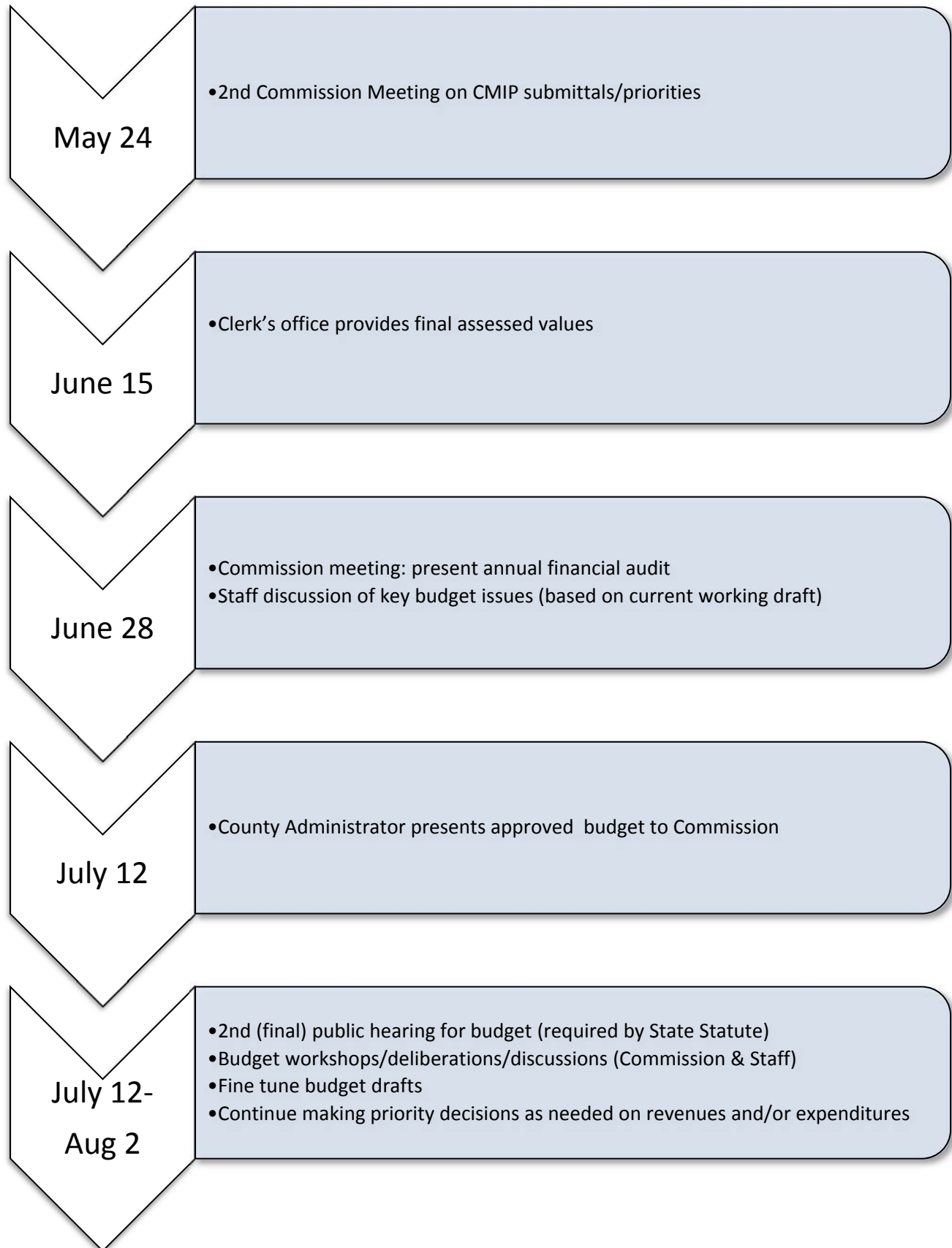
Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
056 - Delinquent Tax Sale	\$494,151	\$701,595	\$739,389	\$750,380
057 - Procurement & Contract Compliance	\$713,589	\$768,086	\$793,196	\$806,981
128 - Public Safety Business Office	\$333,518	\$378,584	\$382,461	\$394,345
280 - General Services	\$116,132	\$114,535	\$118,344	\$121,054
390 - Process Servers	\$527,722	\$608,232	\$641,178	\$660,607
411 - Contract Compliance	\$58,943	\$130,088	\$133,197	\$136,360
Total	\$2,244,057	\$2,701,119	\$2,807,747	\$2,869,727

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
056 - Delinquent Tax Sale	Consolidating costs of Enterprise wide systems into Knowledge Dept	160 - County - General	0	(\$6,691)	0.00
Total			0	(\$6,691)	0.00

2018-2019 BUDGET CALENDAR



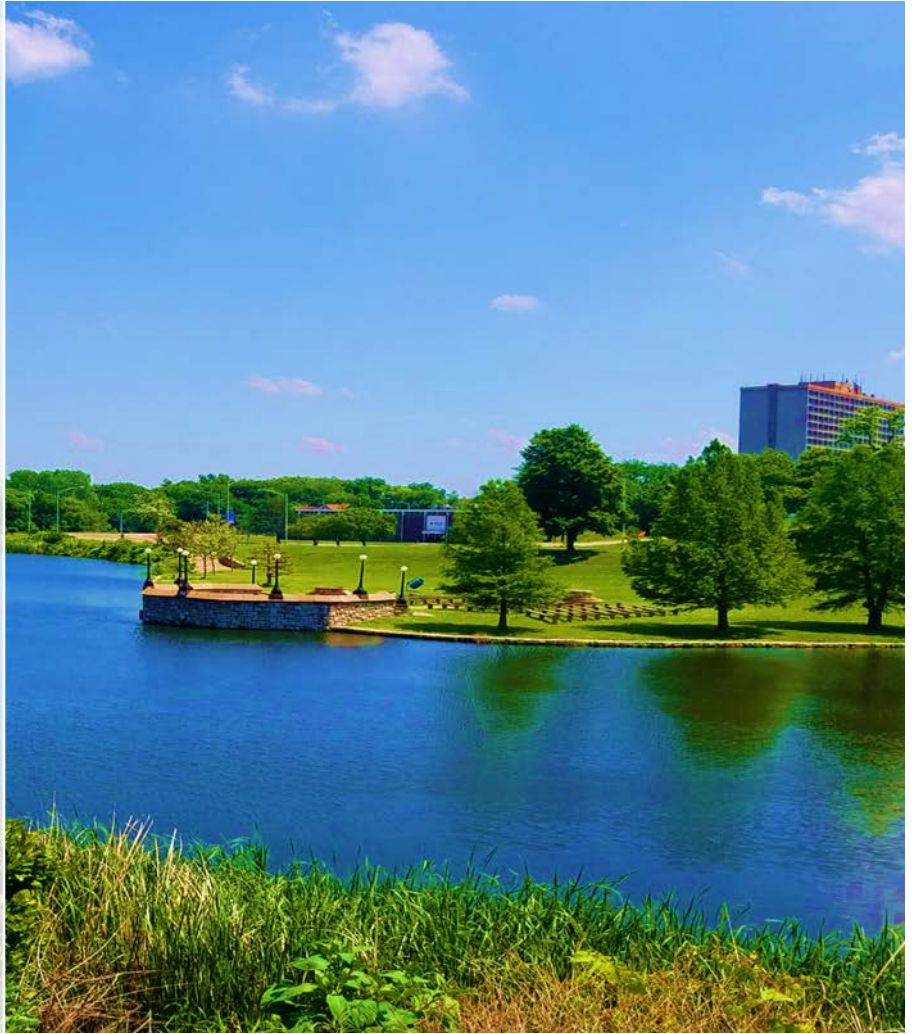
2018-2019 BUDGET CALENDAR (continued)



2018 - 2019

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, 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 approved 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

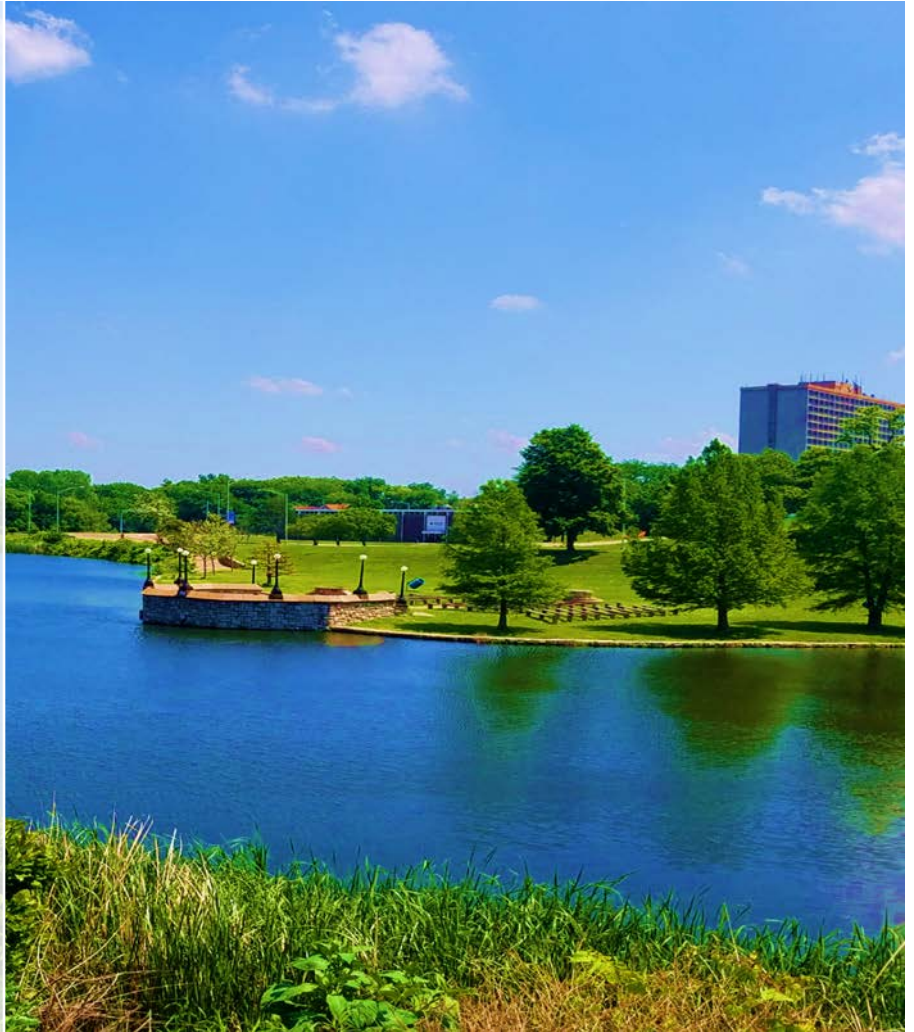
specific purpose. In Kansas, many statutes exist whereby ad valorem taxes may be levied for specific purposes; when, received, this revenue is accounted for in the Special Revenue Fund created to account for the specific purpose of the statute.

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

2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



SUMMARY: BUDGETARY AND FINANCIAL POLICIES

[FOR DETAILED POLICIES, REFER TO THE APPENDICIES]





Unified Government of Wyandotte County and Kansas City, Kansas

Commission Resolution:

R-35-18

Adopted: 07/26/2018

Summary: **Budgetary and Financial Policies**

This is a condensed version of the budgetary and financial policies of the Unified Government of Wyandotte County and Kansas City, Kansas.

1. Structural Balance

The budget for the Consolidated General Fund will be structurally balanced, with the sum of estimated revenues, transfers-in and appropriated Fund Balance is equal to expenditures and transfers-out.

2. Long-Term Financial Plan

The proposed annual budget should include a five-year General Fund projection.

3. Budget Process is an Annual Cycle

The annual budget process is used to develop service priorities and the level and type of resources to fund those services. Proposed mid-year changes to the budget and to service levels during the fiscal year will be minimized. Proposed mid-year changes will be evaluated programmatically and fiscally prior to adoption, and, if adopted, may have a lower priority compared to pre-existing programs and projects unless otherwise specified.

4. User Fees to be Set Related Cost of Service

When possible, user fees will be set to fully recover costs, except where there is a greater public benefit through use of a lower fee. There will be an administrative process for in-depth review of all fees over time.

5. One-Time Resources are for One-Time Uses

One-time resources will not be used to fund ongoing operations and are to be used for one-time purposes.

6. Capital Projects Budgeted for Both One-Time and Ongoing Costs

Before approving any capital expenditure, the Unified Government Commission will consider the capital (one-time) costs, the operating (ongoing) components of staffing and maintenance costs, the replacement costs, and the expected approach to funding replacement.

7. Fund Balance Policy

Fund Balance Policy for governmental funds establishes categories of fund balances - non-spendable, restricted, committed, assigned and unassigned. It also creates specific reserves - an operating reserve to be maintained in various funds and an economic uncertainty/ emergency reserve in the General Fund that may be accumulated in the future five years.

- 8. Adequate Emergency and Operating Reserves will be Maintained**

Operating reserves of the General Fund will be maintained at two-months of General Fund ongoing expenditures, including transfers. The Emergency General Fund reserve establishes a target of an additional one month of General Fund operating expenditures sought to be accumulated over the future five years. Specific operating reserves are also established for all other special revenue and enterprise funds in accordance with the financial policies and recommended practices.
- 10. Revenue Projections will be Conservative**

Revenue projections are to be objectively prepared using a reasonably conservative approach.
- 11. Stable Revenue Sources will be Used to Fund Operations**

Any revenue that has a highly variable component may have only a portion of it, or none of it, budgeted for operations.
- 12. Fiscal Impact Analysis**

For proposed Unified Government Commission action, an analysis may be provided (fiscal impact analysis) of the projected or potential fiscal impact on current and future revenues or resources, expenditures, including staff resources, and on how the action may impact the Unified Government's financial or economic position.
- 13. Current Year Costs will be Funded or an Explanation Provided**

The budget will include funding for all costs of operations for the current and budget year or will identify, provide general information on and discuss any costs not fully funded, including unfunded liabilities, unfunded lifecycle replacement costs, and deferred maintenance.
- 14. Financial Reporting will use Generally Accepted Accounting Standards**

The Unified Government will prepare annual financial statements in accordance with Generally Accepted Accounting Principles (GAAP) and will use a consistent approach to budgetary reporting. Both the basis of accounting and the basis of budgeting will be described in the appropriate documents.
- 15. Financial Status will be Reported**

The Unified Government's Comprehensive Annual Financial Report (CAFR) will be made available after completion of the annual audit.

There will be quarterly reporting on the budgetary status of all the Unified Government's State certified funds, with emphasis on the three funds comprising the Consolidated General Fund. Any major or critical budgetary issues will be reported as soon as it is practical.
- 16. Financial Status of Major Funds will be Reviewed**

The County Administration will annually present a brief report discussing the high-level financial status of each major fund of the Unified Government as part of the budget presentation. The report will be part of the proposed budget as a component of each fund's Fund Summary.

17. Appropriate Grants will be Sought

The Unified Government will seek grants that address Commission priorities and are believed to provide a substantial net benefit after considering the Government's cost to secure and administer the grant and the risk associated with unintentional non-compliance. The Unified Government shall maintain support to ensure compliance with grant terms and requirements.

18. Debt Maintained at Appropriate Levels

Debt limits follow State law. The term of debt will generally not exceed the life of the asset being acquired or constructed; capital leases for vehicles will be part of a comprehensive strategy; and debt will not be used to fund operations.

19. Investments will be Conservatively Managed

Investments shall be managed with the priorities of: safety of principal, liquidity (availability of cash), and yield (investment income).

20. A Long-Term General Financial Plan will be Maintained

A plan will be presented that outlines general approaches to maintaining and increasing revenues, growing Wyandotte County's economy for the purpose of revenue generation, and controlling and managing the cost of services and the method of delivery of services.

21. Financial Policies will be Reviewed

Financial policies will be reviewed at least annually. The County Administrator and Chief Financial Officer will report potential non-compliance on any proposed Commission action and will report annually on overall compliance and non-compliance with all the financial policies.

22. Administrative Procedures to be Consistent with Policy

Administrative procedures shall be consistent with the adopted Unified Government Commission budgetary and financial policies.

2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



LONG TERM FINANCIAL FORECAST



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LONG TERM FINANCIAL FORECAST

FISCAL YEARS

2020 TO 2024





unified government
wyandotte county
kansas city, kansas

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image credits

All artwork produced by youth and adult artists and can be found throughout downtown Kansas City, Kansas.



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Unified Government of Wyandotte County / Kansas City, Kansas
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EXECUTIVE SUMMARY

The Fiscal Year 2020 to 2024 General Fund Long Term Financial Forecast (LTFF), which marks the beginning of the FY 2020 budget planning process, projects the use of one-time \$3.8 million in General Fund reserves for FY 2020. Although economic indicators and tax revenues of the past ten years reveal that the Unified Government of Wyandotte County/ Kansas City, Kansas has rebounded from the Great Recession, this Forecast reflects financial obligations, one-time retirement payouts and a possible recession in 2020 and/or 2021 that diminish the positive outlook in the future five-year forecast.

Despite modest revenue receipts as projected forward, the Unified Government continues to face fiscal challenges. The table summarizes the Forecast and provides a quick view of the annual net margin between revenues and expenditures.

Baseline Long Term Financial Forecast

Fiscal Year 2020 - 2024

(\$s in 000s)	2019 ^(a)	2020	2021	2022	2023	2024
Total Revenue	\$218,763	\$224,416	\$229,312	\$235,594	\$242,601	\$249,975
Total Expenditures	\$221,546	\$228,237	\$234,531	\$240,337	\$246,629	\$251,638
Net Annual Surplus / (Shortfall)	(\$2,783)	(\$3,822)	(\$5,219)	(\$4,743)	(\$4,028)	(\$1,664)
Net Operating Margin (Cumulative)	\$0	(\$3,822)	(\$9,041)	(\$13,784)	(\$17,812)	(\$19,476)

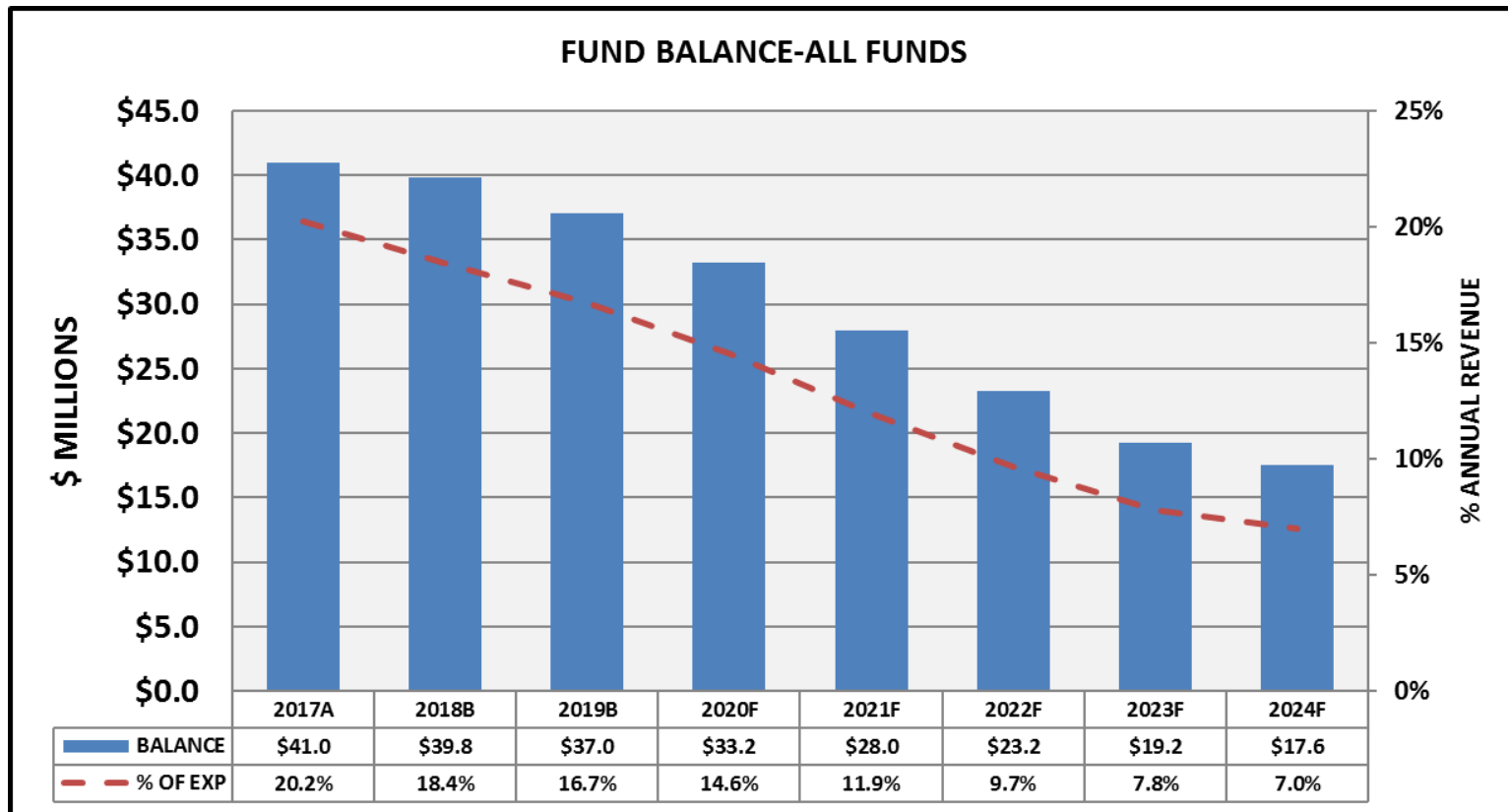
(a) For the Forecast, the Net Operating Margin (Cumulative) approach is used which assumes that no beginning fund balance is available prior to the forecast period.

(b) Assuming the estimated available fund balance of \$37 million at the end of 2019, the recommended reserve of 2-mos of operating expenditures (17%) is maintained in 2024.

More detailed information on all the major revenue and expenditure categories is provided in the subsequent sections, including discussions of past performance and assumptions of projected future performance.

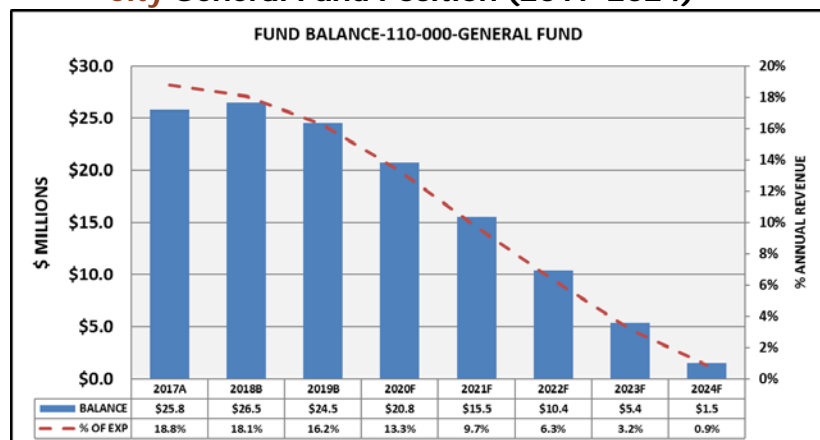
In the years 2020 to 2024, an estimated \$19.5 million is projected to be drawn from the 2019 ending fund balance of \$37 million. At the end of 2019, the Government ends the year with 2-months of expenditures in its General Fund balance, or a reserve of 16.7%, which is the reserve level targeted in the UG's recently adopted fiscal policies. Of the total \$19.5 million drawn-down from fund balance during the forecast period 2020-2024, a net estimated \$18.6 million in one-time costs from 2020 to 2024 are required to be paid to *expected* retirees for accrued leave payouts and KP&R retirement special payments upon their separation from service.

The chart below illustrates the financial projection of all the three funds of the Consolidated General Fund through 2024.

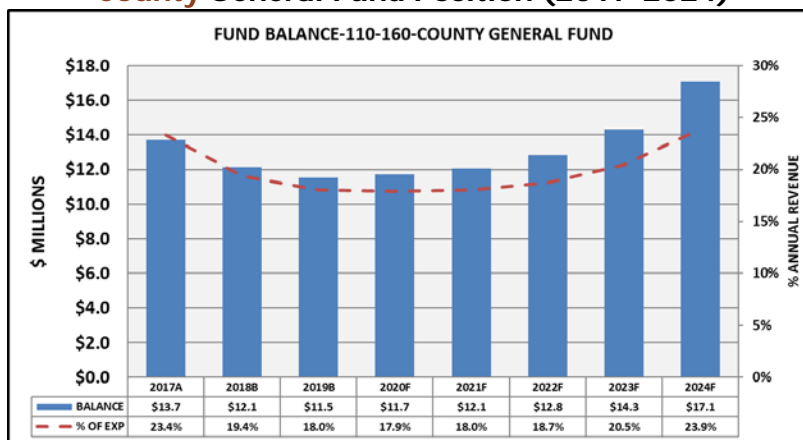


Separately reviewing the financial projections of the City General Fund and the County General Fund may be helpful in evaluating the sustainability of the resources sources to support the various services recorded in each of these funds.

City General Fund Position (2017-2024)



County General Fund Position (2017-2024)



Additionally, long-term challenges include achieving the Commission's goal to identifying resources to invest in our aging public facilities and equipment. UG's over 150 public facilities and buildings are aging, and the Public Works Department is in the process of estimating the costs of these deferred maintenance and infrastructure needs. Another challenge is that although statutorily precluded from augmenting employer contribution levels above the legal cap, the UG's portion of the KPERS net pension liability as of the end of 2017 was \$173.4 million. Along with this pension liability, the Government has a long-term liability related to retiree health care costs (Other Post-Employment Benefits, or OPEB) of \$84.5 million at the end of 2017.

In addressing these short-term and long-term issues, the UG will continue reviewing its operations and service delivery options. During 2019, staff intends to bring forward a policy framework for Commission discussion and input, which will guide staff in setting appropriate fees for various services based on the values of our community. Staff will also be proposing the establishment of an OPEB Trust to begin setting aside funds for future retiree health care costs that can yield investment earnings greater than the UG's operating funds. Additionally, staff has begun the process of implementing Priority-Based Budgeting as a tool for identifying alternative resource allocation options.

Fiscal Sustainability Proposals

The following is a list of fiscal sustainability proposals the Government plans to undertake in the future:

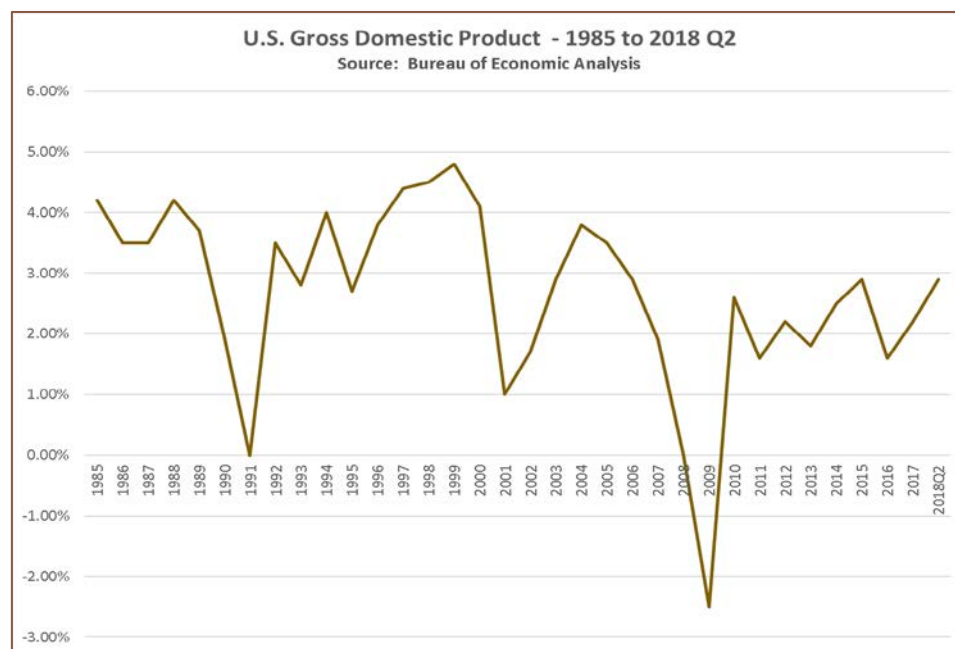
- **Analyze current service delivery costs** to ensure their alignment with the Commission's strategic goals through the Priority Based Budgeting Process;
- **Revise the capital financing debt policy** to ensure the level of future general obligation debt can be supported within the UG's projected resources;
- Adjust budget policy to begin to allow for accumulation of **resources for future equipment replacement costs**;
- Investigate whether the KPERS pension system would allow employees to **divert portions of their leave accrual values to their 457 deferred compensation accounts** prior to retirement in order to smooth the fiscal impact to the Government of these one-time retirement payout costs;
- Develop a plan to address **funding public facility deferred maintenance costs** which would provide a framework for future policy discussions surrounding identifying new resources to fund these needs;
- Identify a revenue source and develop a plan of finance for the **Parks Master Plan**;
- Utilizing community engagement throughout the process, identify the revenue requirements for appropriate funding levels for the Government's **stormwater** future operating and capital infrastructure needs.

ECONOMIC OVERVIEW

In preparing the 2020-2024 General Fund Long Term Financial Forecast, key economic indicators were reviewed. Overall, the economic overview calls for measured optimism as the nation continues its longest period of expansion while several indicators signal the onset of a modest recession in 2020 and/or 2021.

A National View

Former 1980s Kansas City Royals pitcher Dan Quisenberry is quoted as saying, *"I have seen the future and it's like the present, only longer."* Economists use the past to attempt to predict the future. Government policymakers rely on economic forecasts to anticipate economic downturns and make decisions to maintain resilient service delivery to residents.



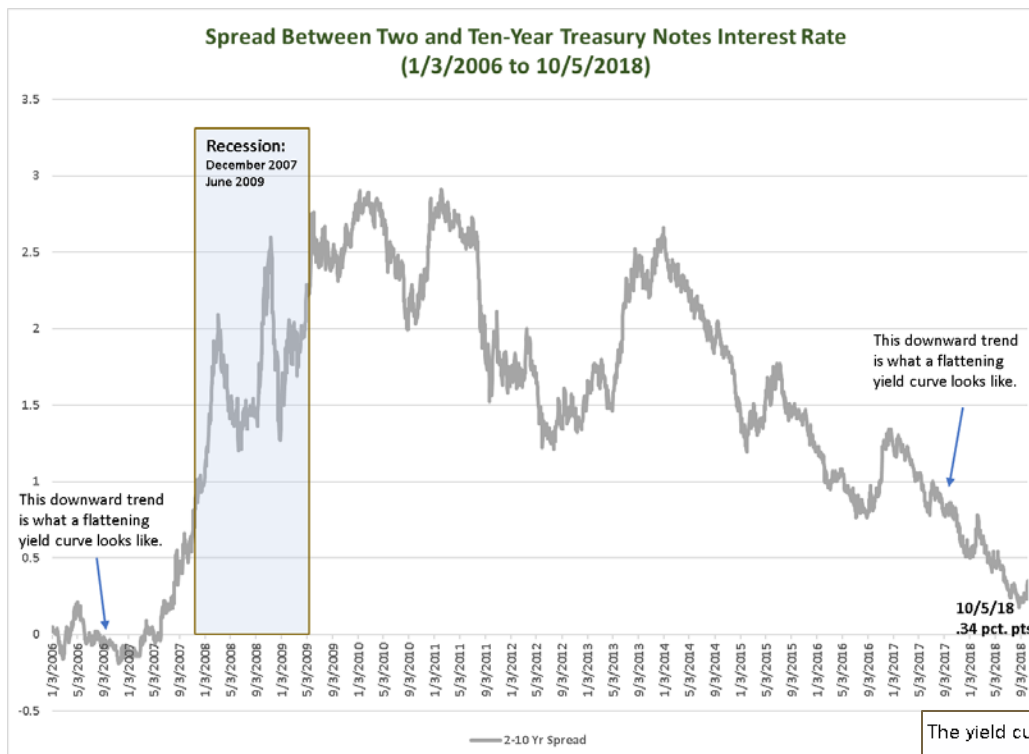
On the left is a chart of gross domestic product annual growth rates since 1985. The graph illustrates downturns in GDP in 1991, 2001 and 2008. Over the past 30 years, there has been a recessionary period every 8 to 10 years, with latest recession having occurred 10 years ago.

The most recent GDP growth of 2.9% for the second quarter 2018 compared to the same period in the prior year is the highest recent growth since 2015. Economists warn that the recent growth of the GDP is unsustainable due to a range of one-time factors, including tax cuts and increased federal spending. Further, trade tensions may be promoting growth by foreign buyers to stock up on American products.

A predictive economic indicator of a recession that is hard to ignore is the difference between the short-term

2-year and the longer-term 10-year US Treasury Note, or the "yield curve". Typically, when an economy seems in good health, the

interest rate on the longer-term notes will be higher than short-term notes. The extra interest is to compensate investors, in part, for the risk that strong economic growth could set off a rise in future prices, referred to as inflation.

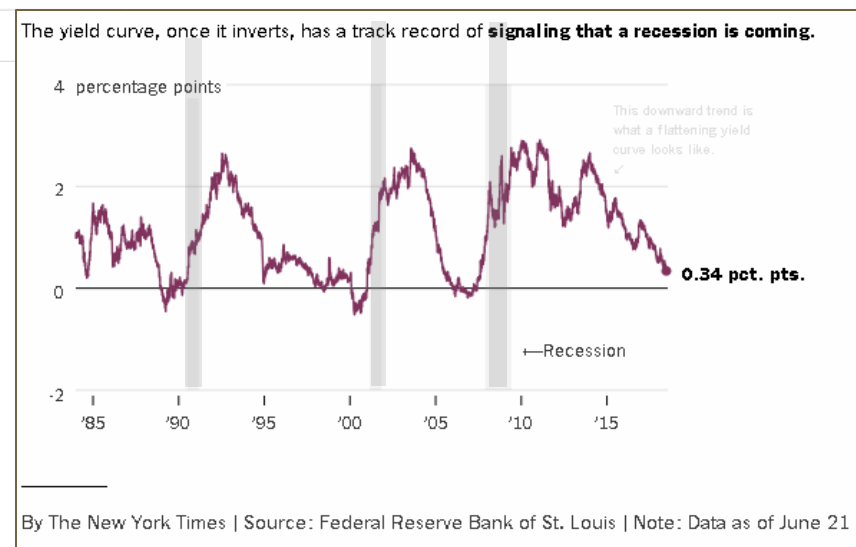


Although the October 5, 2018 spread improved slightly, it is still only 0.34 percentage point. Once it becomes negative (inverted), economist expect a recessionary period 12-18 months in the future.

Every recession of the past 60 years has been preceded by an inverted yield curve, according to research from the San Francisco Federal Reserve. Yield curve inversions have *“correctly signaled all nine recessions since 1955 and had only one false positive, in the mid-1960s, when an inversion was followed by an economic slowdown but not an official recession,”* the bank’s researchers wrote in March 2018.

Lately, though, long-term notes yields have been slow to rise — which suggests bond traders are concerned about long-term growth — even as the economy shows plenty of vitality. At the same time, the Federal Reserve has been raising short-term rates, so the yield curve has been “flattening.” In other words, the gap (spread) between short-term interest rates and long-term rates is shrinking.

When short-term 2-year rates are higher than longer-term 10-year rates, the yield curve is said to be “inverted”. The last time the yield curve was inverted was 12-18 months before the most recent recession in started in December 2007. Since January 2017 there has been a downward trend in the yield curve spread.

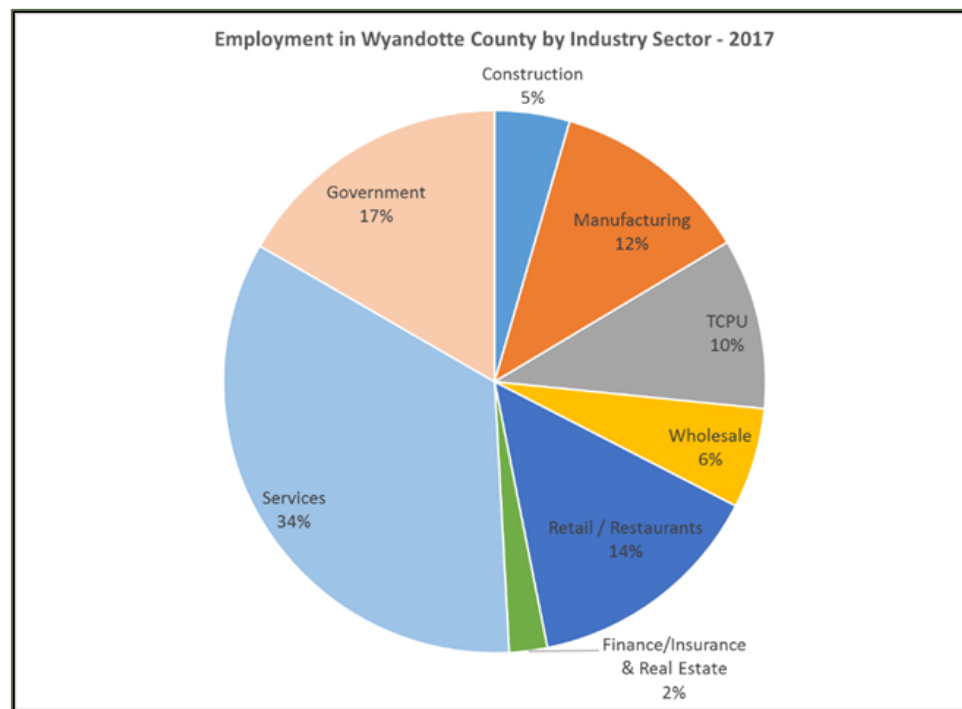


Anticipating downturns help policymakers plan, so that services provided to residents are not disrupted. Such plans include maintaining appropriate reserve levels and investing in infrastructure improvements that will help grow the economy once the recession ends.

Why Care About Fiscal Policy?

In your economics class, the professor told us that $GDP = C + I + G + (Ex - Im)$. C is total spending by consumers. I is total business investment in goods and services. G is total spending by government. $(Ex - Im)$ is net exports. According to this equation, what government spends makes up a quarter of our total economy. Good fiscal policy by governments plays an important part in a regional economy's ability to weather a downturn and come out of a recession resilient and ready for the upturn that follows.

Fiscal policy is important for two reasons. Firstly, governments employ a lot of people. Governments need operational continuity for our economy to not dip too low in a recession. Further, recessions are very stressful for governments. The volatility of sales taxes restricts revenue growth, while structural costs and service delivery often increases, not decreases, during a recession.

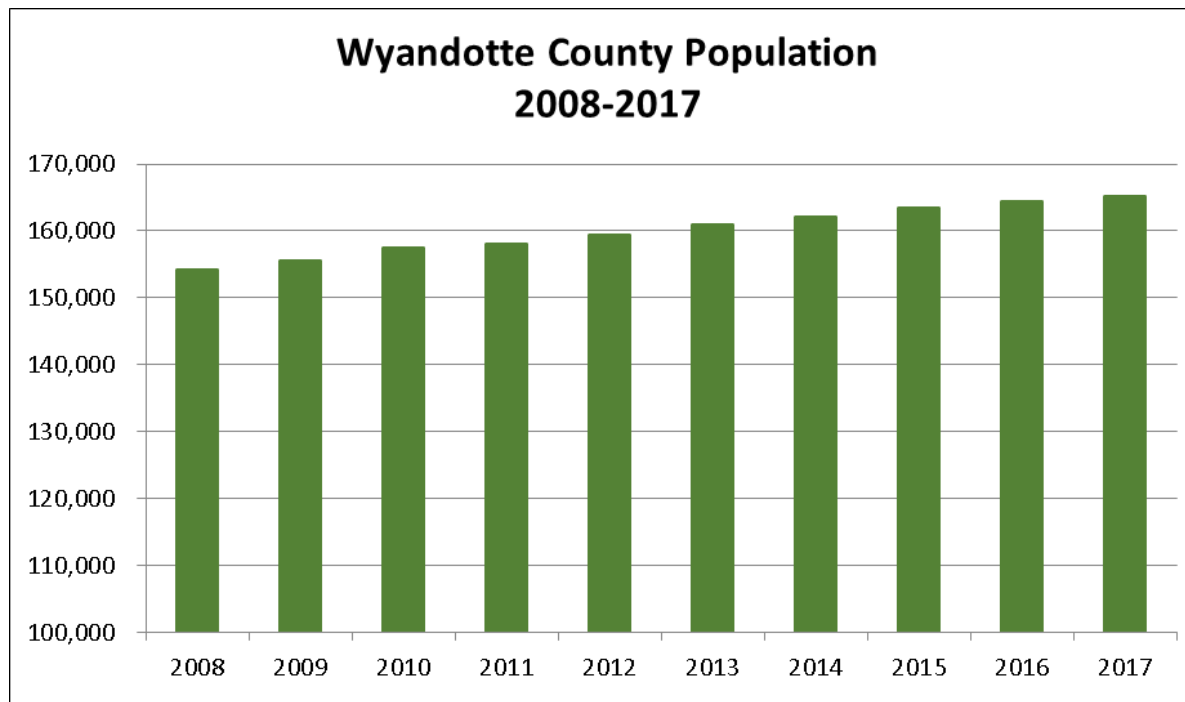


A majority of government spending goes for jobs, or employee compensation. In 2017 all state, municipal and school district governments within Wyandotte County employed 15,142, or 17% of the total 90,910 jobs. Many of these government jobs are held by residents of Wyandotte County. As we face the possibility of another recession, the sustainability of our region's economy is dependent on sound fiscal policies its governments execute in the years prior to a recession. Ten years ago, prior to the recession, the percentage government employment was 19% of total employment, or 2 percentage points higher than it is currently. Since 2007, total employment increased 12.7%, while the total government jobs decreased 0.5% during the same period. Governments are now more efficient and doing more with less since the last recession.

Second, fiscal policy is important because sometimes government don't pay their debts. There are three reasons for government defaults: economic shock, contagion and overwhelming debt load. Two of the three reasons cause fiscal distress for governments.

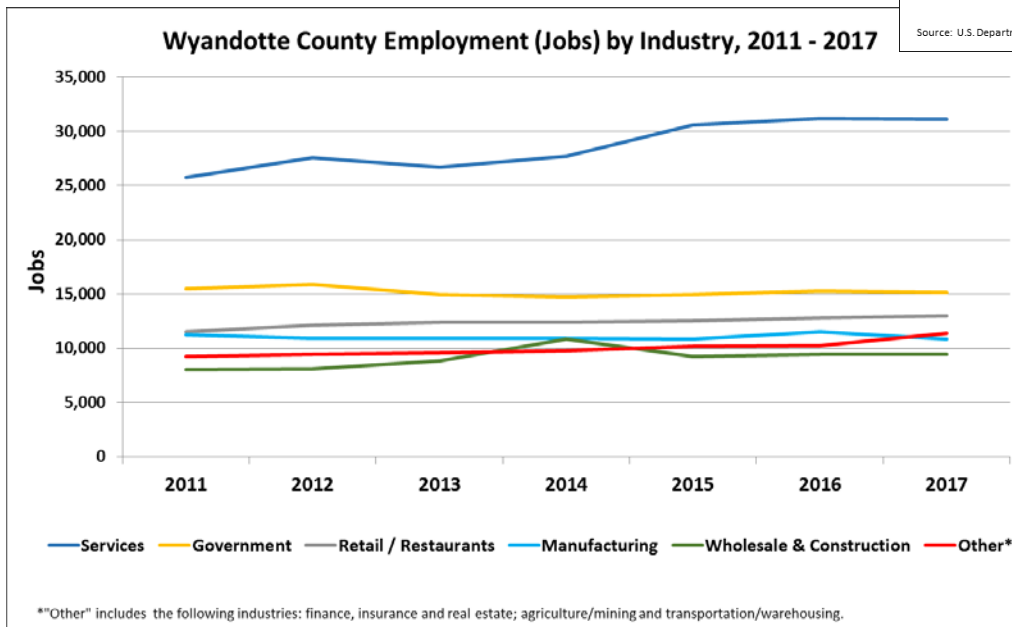
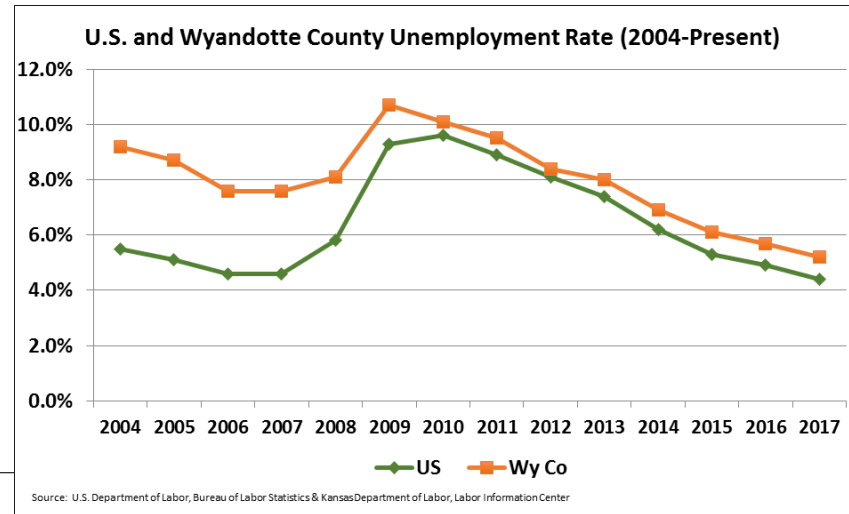
A Regional & Local View

According to the recent forecast by the Wichita State University, Center for Economic Development and Business Research, as fundamentals of the Kansas economy improve, businesses have increased optimism about 2019. Most markets across Kansas are expected to improve. Employment growth is expected to return for Kansas, Wichita and Topeka during 2019. Nevertheless, the expectations also include that a looming recession is anticipated sometime in 2020 or thereafter. Future concerns include higher commodity prices, the availability of skilled labor, slow population growth, trade wars and weak wage growth.



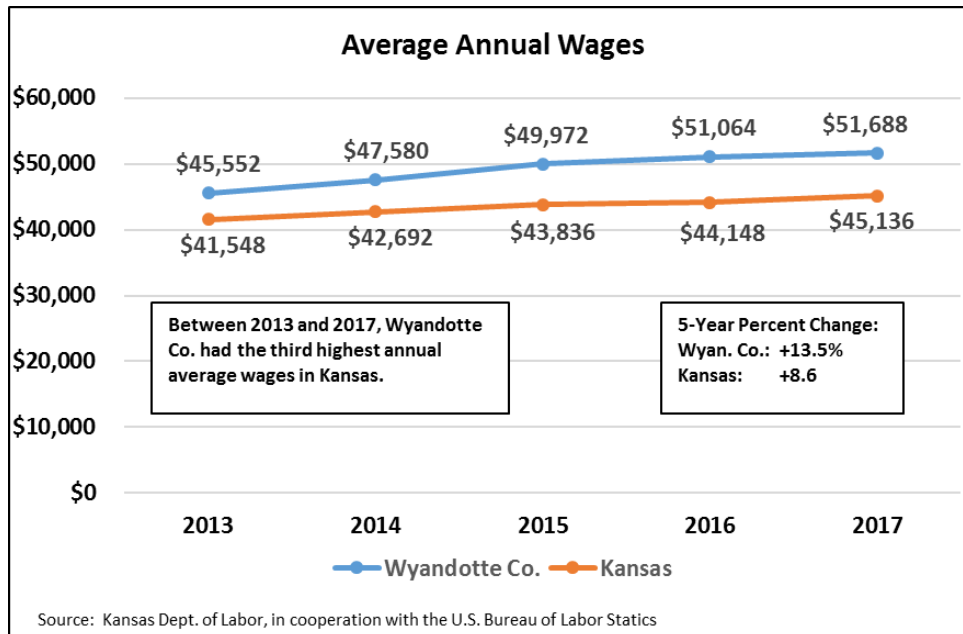
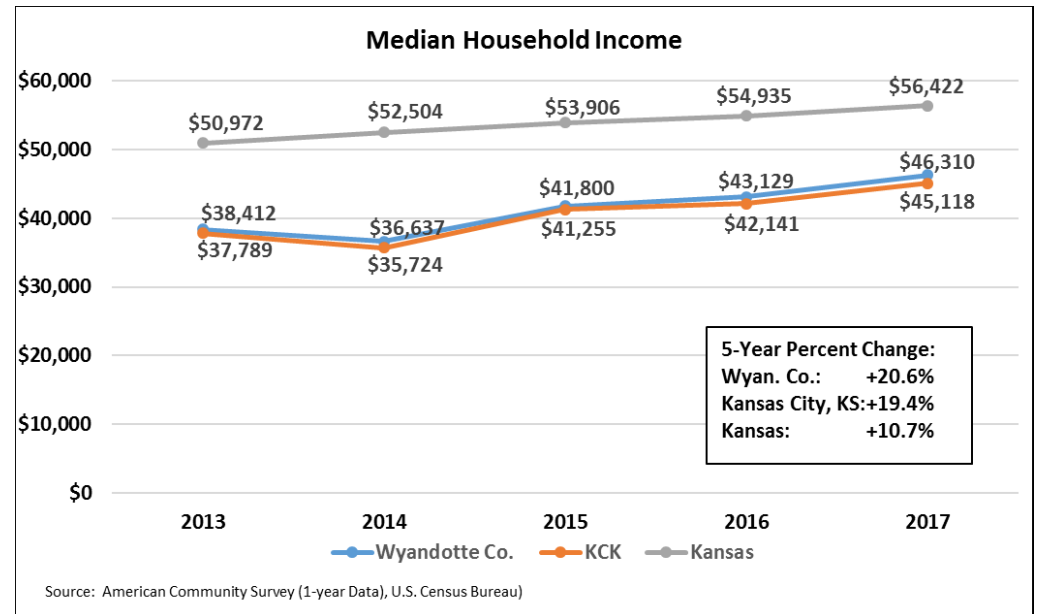
Wyandotte County's population is 7% higher than it was ten years ago, or an annual average growth rate of 0.75%. While this is a very modest growth rate, many communities in Kansas are experiencing declines in population.

Wyandotte County's unemployment rate has been declining, from 10.7% in 2009 to 5.2% in 2017. The unemployment rate for the County is still above the national level and is decreasing at a rate consistent with the national rates. Since 2010, the County unemployment rate has been an average of 0.6% higher than the national unemployment rate. The Forecast uses a 10-year annual average percentage change assumption with unemployment rate continuing to decline by a 3.0 percentage factor year-over-year.



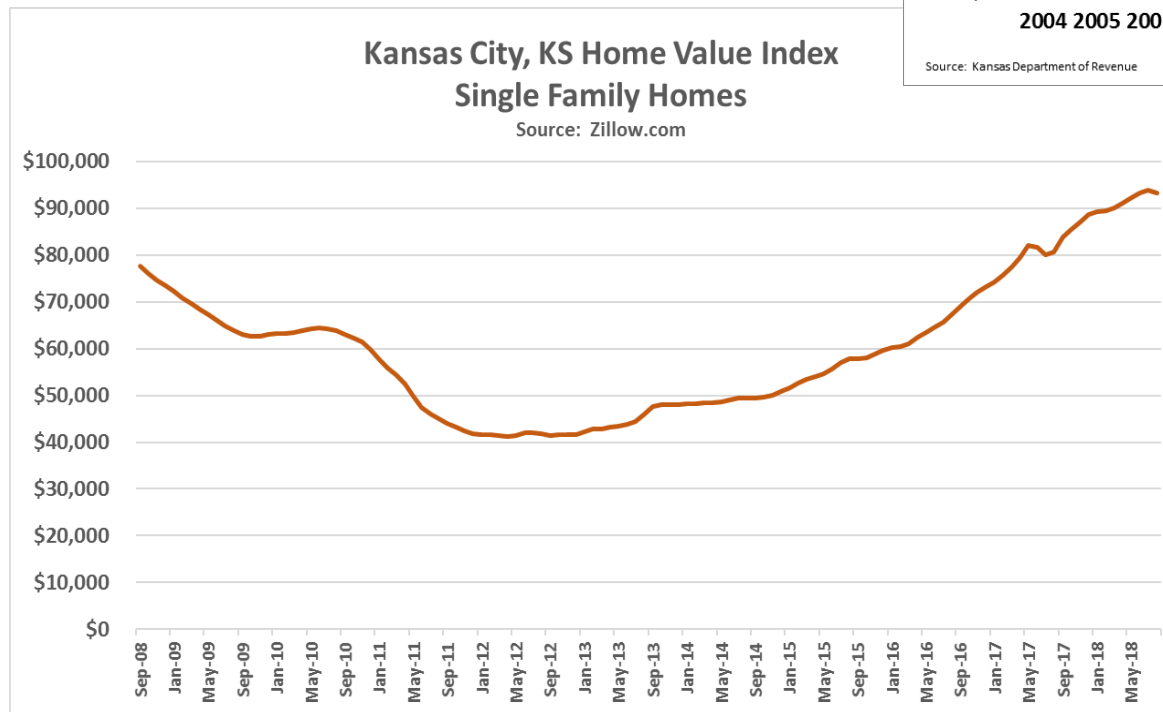
Wyandotte County has seen an increase in jobs over the past five years due to several companies relocating to the area. The total number of jobs in 2017 was nearly 90,910 or 12% higher than the number of jobs in 2011. The largest growth has been in the services sector at 34% the total jobs in 2017, the top blue line. New developments, such as the Amazon Fulfillment Center, brought 2,000 additional jobs beginning in 2017. Services sector jobs have increased over 50% since 2006. Government sector has 17% of total jobs. The Forecast uses the average annual percentage increase in jobs over the past ten years of 1.3% as a predictor of future job growth.

Kansas City, Kansas and Wyandotte County's median household income is approximately \$45,000 and has grown at a level consistent with the State. Wyandotte County has a slight increase over the growth of the City and State levels. Wyandotte County median household income over the five-year period grew 20.6%. Although since 2014 the County and City saw a substantial increase in median household incomes, current income level of \$45,000 are still 25% below the national average for median household income.



From 2013 to 2017 Wyandotte County had the 3rd highest annual average wages in the State. The County's 2017 average wage was \$51,688. County wages are 13.5% higher than in 2013. The national average wage in 2017 was \$55,390. Although still improving over the period, the Wyandotte County wages were still only 93% of the national average.

Although mean household income and average annual wages have been growing at conservative levels over the past ten years, substantial growth has occurred in retail sales and food services and accommodations. Over the 14-year period, the average annual percentage growth was 4%. In 2015 the growth rate was 9% over the prior year, and in 2016 the growth was 11%. During 2017, a decrease of 2% occurred. Prior year increases in retail sales can be attributed to retail transactions derived from people living outside the County.



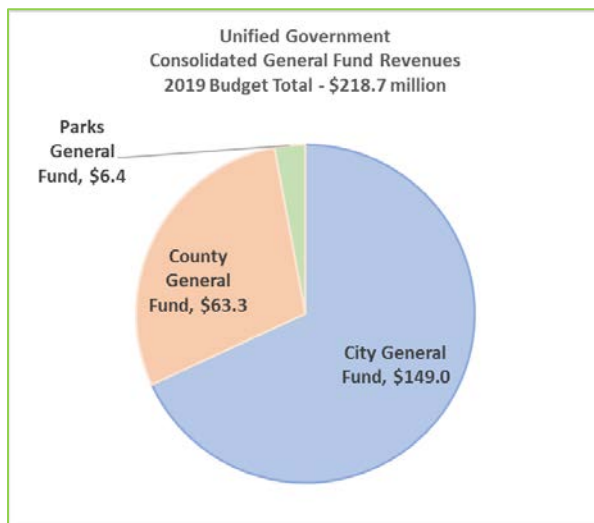
The Zillow.com Home Value Index for Kansas City, Kansas single family homes of \$93,300 in August 2018 reflects an all-time high since September 2008. This is a 126% increase since the lowest point in April 2012 at \$41,300. The graph illustrates how home values lag economic downturns, with the lowest prices showing three years after the 2009 recession. The data shows that August 2018 \$93,300 home value was 15.6% higher than the August 2017 home value of \$80,700, which was after a 20% increase between August 2016 and August 2017. Home values are increasing a very significant level.



GENERAL FUND LONG TERM FINANCIAL FORECAST (LTFF)

Due to an anticipated recession in 2020/2021 and expected large retiree one-time payments, the FY 2020-2024 General Fund LTFF projects net annual shortfalls ranging from \$1.6 million to \$5.2 million with a cumulative net operating margin shortfall over the five-year period estimated to total \$19.5 million. Financial leadership over the next year will ensure a sustainable path to future financial resilience.

Albert Einstein said, *"Everything should be made as simple as possible, but not simpler."* The finances of the Unified Government of Wyandotte County and Kansas City, Kansas are complex because of our unique governance structure as both a city and a county.

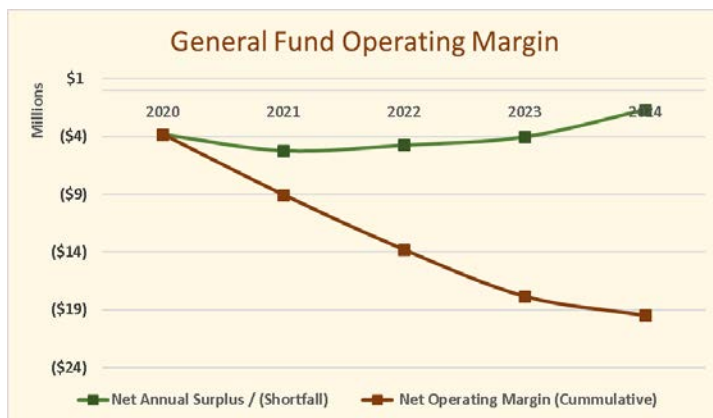


To simplify this forecast, references to the General Fund include the consolidation of three distinct general funds. The largest is the Kansas City, Kansas (City) General Fund which collects revenues to spend on services typically provided to city residents, such as police, fire, street maintenance and recreational services. The second largest is the Wyandotte County, Kansas (County) General Fund with resources to support services often required by the State of Kansas, such as the sheriff, jails, the district attorney, the appraiser, motor vehicle registration and many other services provided to all residents within the county. The third is the Parks General Fund that combines resources from both the City and County to maintain over 2,715 acres of park land.

Together, the three funds comprise the Consolidated General Fund which has a total 2019 expenditure budget of \$221.5 million and represents over 60% of the entire Unified Government's financial operations. Given its size and the many services it supports for residents, it is important to perform a careful analysis of its long-term fiscal health.

Net Operating Margin Forecast

The Unified Government Commission General Fund Reserve Policy seeks to maintain two-months of General Fund operating expenditures, or at least a 16.7%, as a reserve fund balance available for economic and/or operating budgetary uncertainty. Although estimated to maintain this target at the end of 2019, projections for 2020 and beyond bring the reserves level below this reserve target primarily due to net \$18.6 million in one-time payments projected for accrued leave and KP&F retirement special payments for *expected* retirees during the forecast period. The projected use of fund balance may decrease the General Fund reserves from 16.7% of total expenditures at the end of 2019 to 7.0% at the end of 2024.

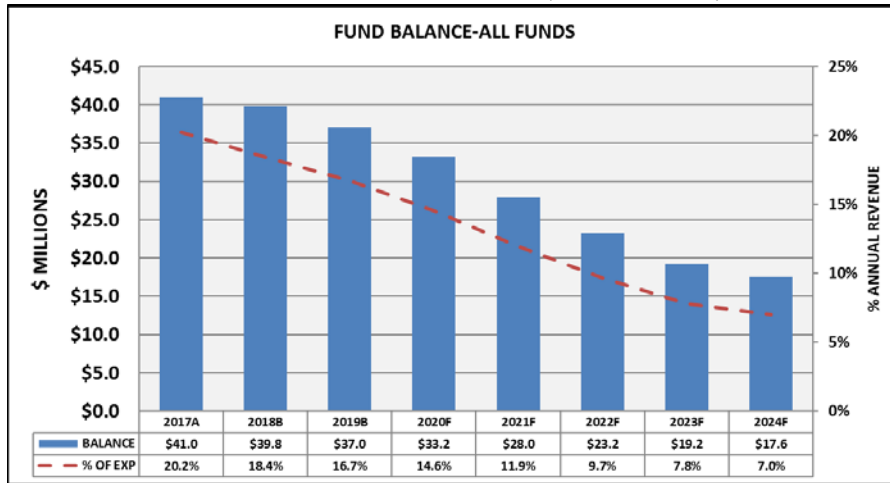


For purposes of this Forecast, the net operating margin approach is used to single out transactions only occurring during the forecast year, in the absence of prior year fund balance reserves. The net annual surplus / shortfall reflects the variance between the projected General Fund revenues and expenditures for each year of the forecast. The net operating margin cumulatively tallies each year's performance over the Forecast period, resulting in the estimated change to fund balance at the end of the Forecast period. Over the Forecast period, \$19.5 million are estimated to be drawn down from the General Fund reserve by 2024 if no actions were taken to remedy the imbalance. The graph on the left provides an illustration of the net operating margins of this base forecast.

During the Forecast period, the net annual shortfalls fluctuate between \$1.6 million and \$5.2 million. Although this Forecast projects moderate revenue growth, annual resources are insufficient to meet the required large net \$18.6 million in one-time retiree payments while keeping pace with conservative expenditure needs, such as a moderate cost of living adjustment for employee compensation. Additionally, the Forecast does not include various potential risks and/or long-term liabilities as discussed in the following pages of this section.

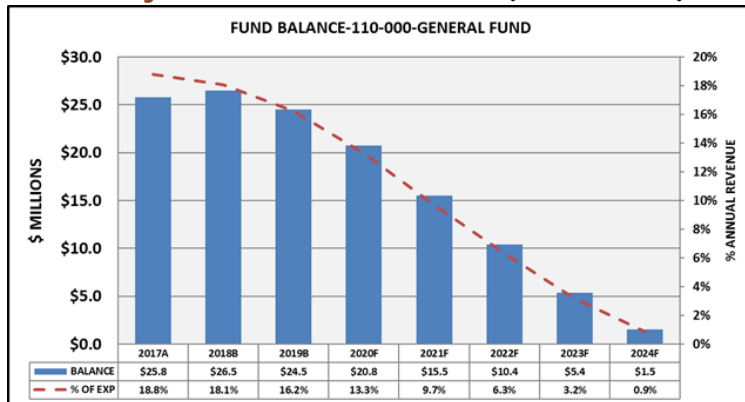
The chart below illustrates the financial projection of the Consolidated General Fund through the Forecast period.

Consolidated General Fund Position (2017-2024)

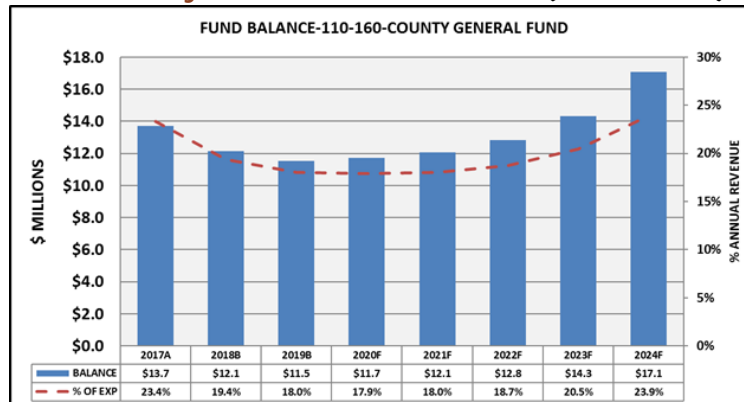


Separately reviewing the financial projections of the City General Fund and the County General Fund may also be helpful in evaluating the sustainability of the resources to support the various services recorded in each of these funds.

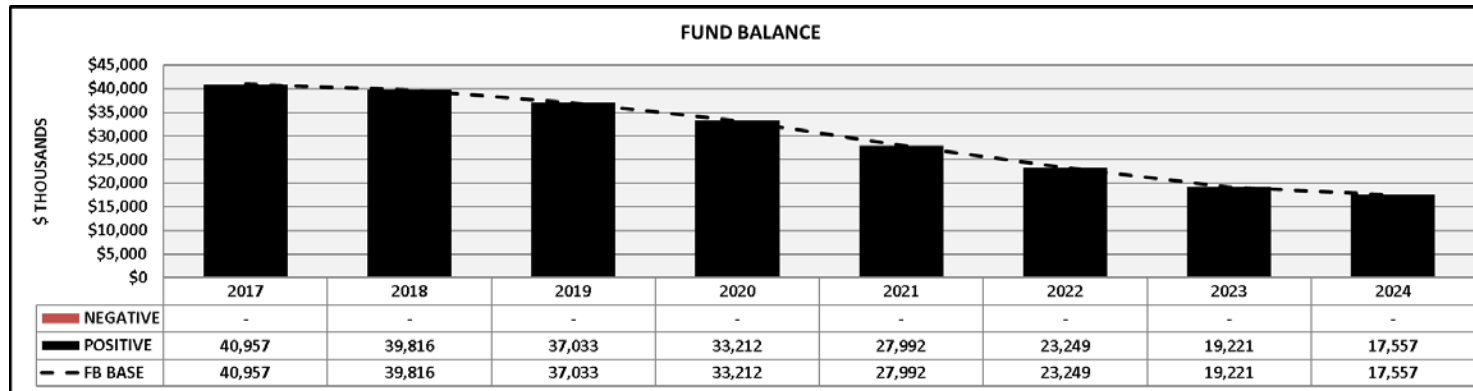
City General Fund Position (2017-2024)



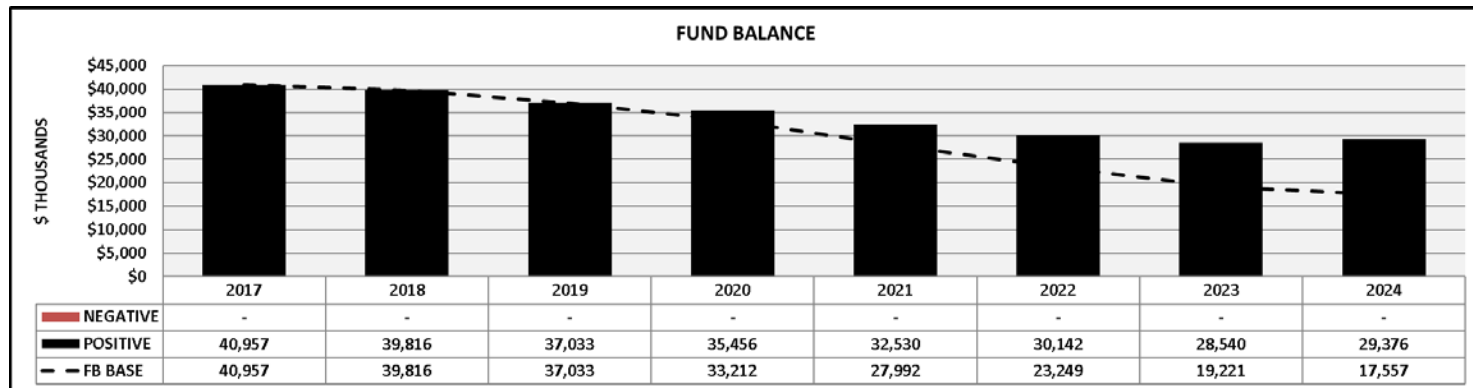
County General Fund Position (2017-2024)



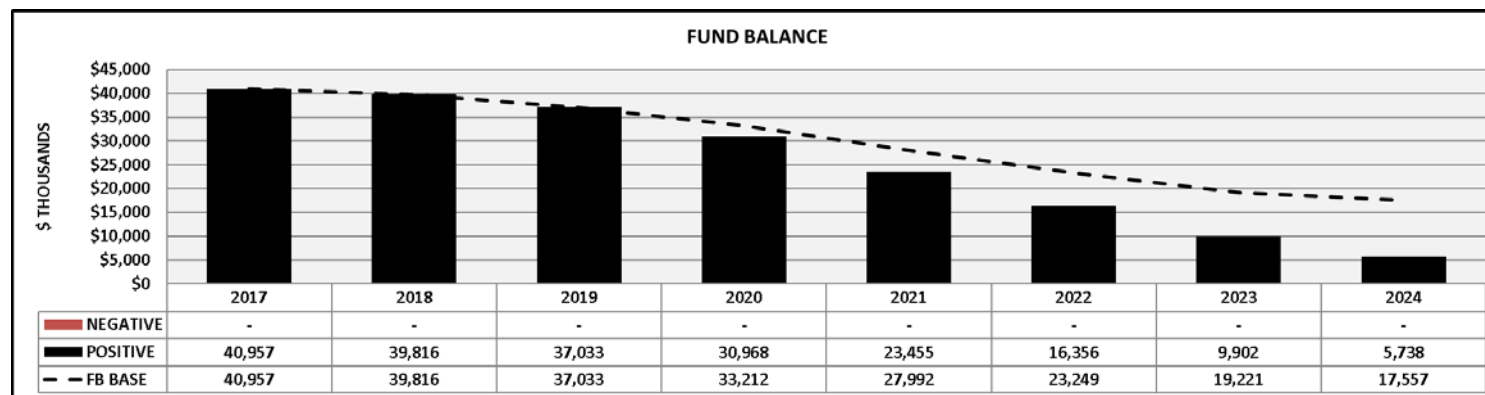
However carefully analyzed, projected revenues and expenditures will vary from the forecast. As a result, it is useful to see the range of possibilities, especially on the revenue estimates. The chart below shows the **baseline forecast** as previously discussed, for the Consolidated General Fund, with the ending fund balance for 2024 at 7% of total expenditures.



The chart below illustrates how the Consolidated General Fund financial position would look if the revenue estimates were 1% greater than have been estimated in the baseline forecast (dotted line), with 2024 ending fund balance at 11% of total expenditures.



The chart below illustrates how the Consolidated General Fund financial position would look if the revenue estimates were 1% lower than had been estimated in the baseline forecast (dotted line), with 2024 ending fund balance at 2% of total expenditures.



Forecasts are conducted to anticipate potential events before they occur so that policymakers and administrators can undertake discussions for how best to react to the event and make plans to mitigate the negative impact to residents. The underlying reason for forecasts is because we fundamentally care about people; we desire to minimize harms such as job loss or homelessness when economic downturns occur. Although perfectly predicting the timing of a recession is difficult, our residents benefit from having contingency plans for an economic downturn as part of our charge to have a sustainable and resilient local government.

Forecast Potential Risks and Long-Unfunded Term Liabilities

This Forecast, as outlined in the following sections of this report, does not reflect the following potential risks and long-term liabilities in the future five years:

1. **Changes in the local, regional and national economy:** This Forecast assumes a modest recession in 2020 and/or 2021 marked by a moderate slow-down in the growth rate for the local economy, followed by an economic rebound in the subsequent years. Any changes from this assumption may have positive or negative impacts on economically sensitive revenues, such as sales taxes constituting 25% of total General Fund revenues. National government policy changes, such as trade policy changes, could impact the regional business climate and job growth. The Forecast projection for job growth took the number of county jobs at the end of 2017 and then applied a slowdown of job growth in 2020-2021, followed by the

average annual growth in county jobs over the prior eight-year period.

2. **Labor Negotiations:** The Unified Government has twelve of thirteen employee organization (labor) agreements expiring December 31, 2019 and one contract expiring December 31, 2018. Although funding for a moderate cost of living adjustment has been included in the 2020-2024 salary and benefits cost lines for potential contract costs resulting from the negotiations of these expiring labor agreements, any agreements reached between the UG's employee organizations and the UG administration above moderate cost of living funding level have not been included in the Forecast. The fiscal challenge with this assumption relates the Government's ability to remain competitive with other local governments in today's tight job market. Further, as detailed in the expenditure section, beyond 2019 the Forecast assumes no additional employee positions.
3. **Future Retiree Payout Assumptions:** As discussed in the expenditure section, one-fourth of the UG-wide labor force is eligible to retire in the next five years. Assumptions have been made to reasonably predict the timing of these retirements, the expected accrued vacation and sick leave balances, and contribution amounts to the pension funds for additions to these retiring employees actuarial pension liability resulting from the additional final compensation calculation incurred from the leave balance payouts at separation. These costs are one-time in nature, but the amounts and timing are subject to change depending on the decisions of retiring employees. Assumptions have also been made for the potential salary savings the UG might experience following the retirements. These required payments are significant, estimated to have a net \$18.6 million impact over the next five years.

Staff plans to research possible solution to diminish or smooth the pay-out timing of the one-time accrued leave balance payouts of *expected* retirees. One option being explored is to offer retirement-eligible employees the opportunity, on a voluntary basis, to begin liquidating a portion of their accrued leave payouts for deposit into their tax-deferred 457 deferred compensation plans. Discussions with KPERs are required to determine if this is a legally viable option.

4. **Capital Debt Financing Policy:** The Forecast assumes any future debt load above current administrative parameters must be supported by additional revenue. The UG Finance staff plan to bring forward a revised capital financing debt policy and comprehensive strategy for debt management with specific debt capacity parameters that will enable the Government to meet its infrastructure investment needs while remaining fiscally sustainable within an appropriate debt capacity level.
5. **Potential Litigation and Settlement Costs:** The Unified Government is self-insured for liability claims. All liability claims are reviewed, challenged if appropriate, and processed for payment at the agreed amount by the Chief Legal Counsel. Kansas statutes limit the liability in tort cases to \$500,000. Although an estimated \$853,000 is annually included in the Forecast to

cover such claims, judgments and settlements, unanticipated settlements may significantly exceed this estimated budgeted cost. In addition, although necessary to take advantage of the opportunity to potentially mitigate legal settlement costs, legal defense expenses for litigating such lawsuits often exceed budgeted estimates.

6. **Streets Rehabilitation and Replacement Costs:** As presented at the September 17, 2018 Public Works & Safety Standing Committee, the Public Works Department is the midst of developing a comprehensive, data-driven street preservation strategy. The Unified Government's over 2,400 lane miles pavement network has a current Pavement Condition Index (PCI) rating of 56 with 70% of the network rated as in poor, marginal to fair category. Current funding levels for street maintenance are insufficient to maintain even our current low PCI rating in the future, as currently poorly rated streets become "failing" streets in the future due to their age and condition. This baseline Forecast sustains the current funding level for street maintenance and does not include additional resources to address this cost-effective infrastructure investment.
7. **Parks Master Plan:** The Parks Master Plan was presented to the Commission in the late 2017. This baseline Forecast does not include funding for the estimated costs of the Parks Master Plan. A new revenue source will be needed to fund the recommended park and community center improvements, as well as restore the Parks and Recreation Department staffing to levels consistent with other comparative local government. Proposal options for funding this Plan will be presented to the Commission.
8. **Deferred Facility Maintenance Costs:** A compilation of the various condition assessment reports of the UG's over 150 facilities and buildings will likely arrive at a very significant level of deferred maintenance costs given the size of UG organization and geographic service area. Due to the prolonged slow recovery since the last recession a decade ago, on-going operating funds have been unavailable to address these deferred maintenance needs. Additionally, in the absence of a property tax mill rate increase or other identified resource, the UG's current general obligation debt capacity is insufficient to finance this significant level of infrastructure investment. This baseline Forecast does not include funding for these expected costs.

The Public Works and Finance departments are collaborating to develop a condition assessment report and funding strategy to begin the process of identifying solutions. Future funding of these deferred maintenance costs will be challenging without additional resources.

9. **Capital Equipment Replacement Costs:** Many UG departments need to replace their aging capital equipment. Due to the prolonged slow recovery since the last recession a decade ago, on-going operating funds have been unavailable to fully address these equipment replacement needs. Additional funding from the early payoff of the STAR bonds has provided for

some replacements, however a dedicated fund for the future replacement of capital equipment is a recommended practice and including some minimal funding would be a good start towards addressing this need. This baseline Forecast does not include additional funding for this purpose.

- 10. Unfunded Net Pension Liability:** Based on the most recent July 2017 KPERS pension actuarial report, the UG-wide net pension liability (including the combined KPERS-Local and KP&F-Local group plans) totals \$173 million, which represents a funding status of 67% (plan fiduciary net position as a percentage of the total pension liability).¹ In other words, UG's current proportion of the KPERS pension fund assets are 33% lower than the level of assets sufficient to meet 100% of estimated future retirement obligations of covered UG employees (of which those total obligations are based on actuarial assumptions). Although the Government Finance Officers Association (GFOA) recommends a policy of fully funding pension plans, credit rating agencies generally categorize pension plans with funding statuses between 80% and 90% as average or above average; and funding statuses between 60% and 70% as below average or weak.²

The UG is annually contributing 100% of its contractually required contributions, or \$17.6 million in 2017.³ Contractually required refers to the amount KPERS requires local governments to pay; it is not the amount that will bring pension assets to the full value of estimated future costs. The UG is not legally required to contribute additional resources to reduce its net pension liability. State places a cap on the level of employer contributions, and the UG is contributing at this capped rate. Without a state law change, this unfunded net pension liability will remain on the UG balance sheet. This baseline Forecast does not include additional pension contributions in order to bring down the net pension liability.

As a side note, KPERS assumes that should local governments annually contribute their contractually required contributions, their proportion of pension fund assets will attain the 100% funding status in 30 years. This assumption supports the rationale behind the required KP&F special retirement payments for retiring Police and Fire employees whose final compensation calculations for future pension payment purposes are increased with the inclusion of accrued vacation and sick leave payouts at their separation from UG service.

- 11. Unfunded Retiree Healthcare Net Liability (Other Post-Employment Benefits, or OPEB):** State statute requires the UG to offer healthcare benefits to its retirees up till age 65. Unlike pensions, OPEB costs are based on benefit costs during the years that a retiree (and applicable dependents) are eligible to receive benefits, ending at age 65 per Kansas Statute 12-5040. These retirement benefits (medical, dental, vision) are paid on behalf of retirees and their eligible dependents, in addition to pensions. Benefits are not uniform for all retirees, due to differences in negotiated OPEB benefits over time. Eligible participants must contribute full-blended premiums to maintain coverage. The blended premium is based on average costs

amongst all active and retirees in the healthcare plan. The reason there is a net unfunded liability is because the amount retirees contribute through their premiums is lower than respective costs incurred by these retirees. It is referred to as the “implicit subsidy” because health care costs are higher for older, retired participants than younger, active employees.

For example, in 2017 the Unified Government’s Health Benefit Fund spent \$4.7 million on healthcare cost claims for 702 retirees, and these retirees partially offset these costs by contributing to the UG, through their premium payments, a total of \$2.3 million. This works out to be \$3,276 per/year or \$273 per/month per retiree, although some retired plan participants pay more, while others pay less or no contribution depending on their union contract or if they received an early-retirement subsidy prior to 2011. Each year this \$2.4 million difference between the \$4.7 million in claims and \$2.3 million in retiree premium contributions is recorded as the UG contribution to the net OPEB liability.

At the end of 2017, the Unified Government’s net OPEB liability totaled \$84.5 million, which includes the estimated future health care claims of both the 702 retirees and 1,955 active employees that are projected to be covered with these benefits in the future. We are currently only on a “pay go” basis and are not setting aside funds for these future costs. This baseline Forecast does not include additional OPEB contributions to bring down the net liability. Finance staff have developed a plan for establishing an OPEB trust that will provide a funding strategy for reducing this liability. OPEB trusts allow local governments to invest the “pay go” contributions during each year and additional resources in the long-term in investment vehicles that earn better yields than local governments can earn through their more restricted operating accounts.

At this time, staff projects the use of General Fund reserves of \$1.14 million for 2018 and \$2.8 million for 2019. This use of reserves in 2018 and 2019 is based on the UG Commission Adopted General Fund Budget and is projected to end 2019 with an ending fund balance reserve in the General Fund of 16.7%, in compliance with the General Fund Reserve Policy. Actual revenues and expenditures for these two years will vary from budget and will impact the ending fund balances of this baseline Forecast.

Forecast Methodology

The next sections of the report discuss the analysis and assumptions of major revenue and expenditures categories. The methodology for calculating changes for out-years of the Forecast (2020-2024) are based on historical analysis of increases with adjustments factored in for known items. Forecast assumptions vary per the respective revenue and cost category and, in most cases, are based on statistical correlation with the revenue or cost driver being statistical correlated to the revenue or cost category.

Correlation is a statistical technique that can show whether and how strongly pairs of variables are related. A correlation is a single number that describes the degree of relationship between two variables, with the closer the correlation calculation approaches 1.0 the more correlated are the two variables. Staff also performed a reasonableness test of the results.

This Forecast assumes that a recession and fall-off in economically sensitive revenues occurs once every eight to ten years, and as a result a recession is included in the Forecast in years 2020 and/or 2021. While it is not staff's intent to predict the exact timing of the recession, its inclusion in the Forecast is to send a signal that a cyclical event, whereby revenues can drop dramatically, will inevitably occur. In 2022 a post-recession upswing is incorporated. Historical average growth rates beginning in 2023 reflect the up and down cycles over the past years.

Stabilization, Occupation and Revitalization (SOAR)

In January of 2016 the Unified Government of Wyandotte County/Kansas City, Kansas established the SOAR program- Stabilization, Occupation, and Revitalization – to tackle the issues of housing rehabilitation and blight remediation within the county. The initiative focuses on breaking down the barriers and information silos within the organization and using its resources in a more strategic and effective manner. The premise involves using data to make strategic decisions on targeting, preventing, and remediating the problems that plague a community and cause property to fall into disrepair. This will involve reducing the amount of delinquent taxes, educating property owners about codes, and creating a database that can track and manage vacant properties and unfit structures. The two overall goals of the initiative is to improve 10,000 properties by 2021 which should help both revitalize the housing stock, and improve the tax base, and to improve the perception of safety within the community which should both attract people in and stop the exodus out of the community.



The Unified Government has partnered with Bloomberg philanthropies and What Works Cities for the initial phase of this project. Two phases, the creation of an open data portal and the development of performance metrics, were addressed in this partnership. What Works Cities used its resources and aided the Unified Government in the implementation of an Open Data Policy and Open Data Portal to enable the sharing of data both internally and with the public. The performance management team came up with cascading goals and metrics that would analyze the progress for the 4-year period. More than a dozen departments are involved in aligning their missions with this effort. The next phases of the project include involving stakeholders in the implementation and partnering with a network of other cities to share ideas and progress toward improving the amount of healthy fabric within the community.

REVENUES

Unified Government General Fund Forecast for 2020-2024 projects a 2.6% increase in total revenues in 2020 and increases from 2.2% and 3.0% in the remaining years. The economic drivers anticipate a modest recession in the early years of the forecast with slightly higher unemployment and a slowing in job and assessed valuation growth, with recovery beginning in 2022 moving revenues upward.

Long Term Financial Forecast Fiscal Year 2020 – 2024

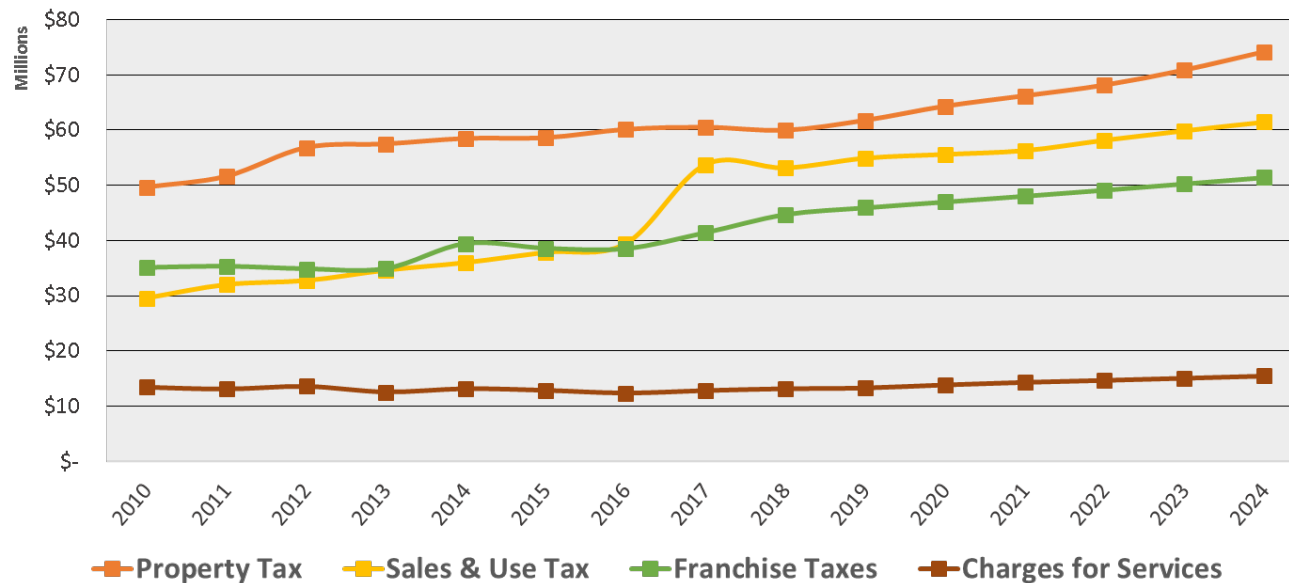
REVENUE & OTHER (in 000s)	BUDGET 2019	2020	2021	2022	2023	2024
PROPERTY TAX	\$61,757	\$64,307	\$66,190	\$68,128	\$70,854	\$74,155
SALES & USE TAX	54,928	55,612	56,305	58,182	59,890	61,444
FRANCHISE TAX- ELECTRIC/WATER	36,414	37,244	38,093	38,962	39,850	40,758
FRANCHISE TAX-OTHER SERVICES	9,535	9,763	9,977	10,201	10,463	10,700
PERSONAL PROPERTY TAX	7,590	7,861	8,141	8,432	8,732	9,044
OTHER TAXES	6,494	6,617	6,740	6,835	6,932	7,029
DELINQUENT TAXES	3,977	4,077	4,179	4,283	4,390	4,500
OCCUPATIONAL TAX	2,042	2,017	2,028	2,063	2,099	2,136
IRB / TAX ABATEMENT FEES	745	775	798	822	854	880
MORTGAGE REGISTRATION TAX	0	0	0	0	0	0
SUBTOTAL: TAXES	\$183,484	\$188,273	\$192,451	\$197,908	\$204,065	\$210,646
CHARGES FOR SERVICES	13,292	13,862	14,334	14,708	15,097	15,501
FINES, FORFEITS, FEES	6,145	6,065	5,970	6,045	6,120	6,196
INTERGOVTAL REVENUES	4,470	4,500	4,522	4,544	4,576	4,600
MISC. & INTEREST	3,952	4,150	4,357	4,575	4,758	4,901
REIMBURSEMENTS	2,721	2,836	2,918	3,003	3,123	3,214
PERMITS AND LICENSES	2,362	2,394	2,423	2,474	2,526	2,580
SUBTOTAL: NON-TAXES	\$32,942	\$33,806	\$34,524	\$35,349	\$36,200	\$36,991
TRANSFERS	2,337	2,337	2,337	2,337	2,337	2,337
TOTAL SOURCE OF FUNDS	\$218,763	\$224,416	\$229,312	\$235,594	\$242,601	\$249,975

REVENUE & OTHER SOURCES					
(% change)	2020	2021	2022	2023	2024
PROPERTY TAX	4.1%	2.9%	2.9%	4.0%	4.7%
SALES & USE TAX	1.2%	1.2%	3.3%	2.9%	2.6%
FRANCHISE TAX- ELECTRIC/WATER	2.3%	2.3%	2.3%	2.3%	2.3%
FRANCHISE TAX-OTHER SERVICES	2.4%	2.2%	2.3%	2.6%	2.3%
PERSONAL PROPERTY TAX	3.6%	3.6%	3.6%	3.6%	3.6%
OTHER TAXES	1.9%	1.9%	1.4%	1.4%	1.4%
DELINQUENT TAXES	2.5%	2.5%	2.5%	2.5%	2.5%
OCCUPATIONAL TAX	-1.2%	0.5%	1.7%	1.7%	1.7%
IRB / TAX ABATEMENT FEES	4.0%	2.9%	2.9%	4.0%	2.9%
MORTGAGE REGISTRATION TAX	0.0%	0.0%	0.0%	0.0%	0.0%
SUBTOTAL: TAXES	2.6%	2.2%	2.8%	3.1%	3.2%
CHARGES FOR SERVICES	4.3%	3.4%	2.6%	2.6%	2.7%
FINES, FORFEITS, FEES	-1.3%	-1.6%	1.2%	1.2%	1.2%
INTERGOVTAL REVENUES	0.7%	0.5%	0.5%	0.7%	0.5%
MISC. & INTEREST	5.0%	5.0%	5.0%	4.0%	3.0%
REIMBURSEMENTS	4.2%	2.9%	2.9%	4.0%	2.9%
PERMITS AND LICENSES	1.3%	1.2%	2.1%	2.1%	2.1%
SUBTOTAL: NON-TAXES	2.6%	2.1%	2.4%	2.4%	2.2%
TRANSFERS	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL SOURCE OF FUNDS	2.6%	2.2%	2.7%	3.0%	3.0%

The first table above provides revenue estimates which include year-over-year increases for this Forecast from 2020 to 2024. The second table above displays the steady growth projected for the General Fund's revenue streams, by percentage. Fiscal Year 2020 revenues are estimated to increase by \$5.65 million or 2.6%.

Based on the economic analysis presented in the previous section of this report, revenue estimates, linked to the performance of the regional and local economy, are reflective of modest increases in consumer spending and home prices in 2020 and 2021 impacted by the anticipated recession. The upward trend of the City's tax revenue in 2022 through 2024 anticipate a moderate economic recovery. This Forecast assumes that a recession and fall-off in economically sensitive revenues occurs once every eight to ten years. While it is not staff's intent to predict the exact timing of the recession, its inclusion in the Forecast for 2020 and 2021 is included to warn policy makers of the anticipated cyclical event, whereby revenue growth can fail to grow or drop substantially, so that actions can be taken to maintain the resilience of the organization's operations.

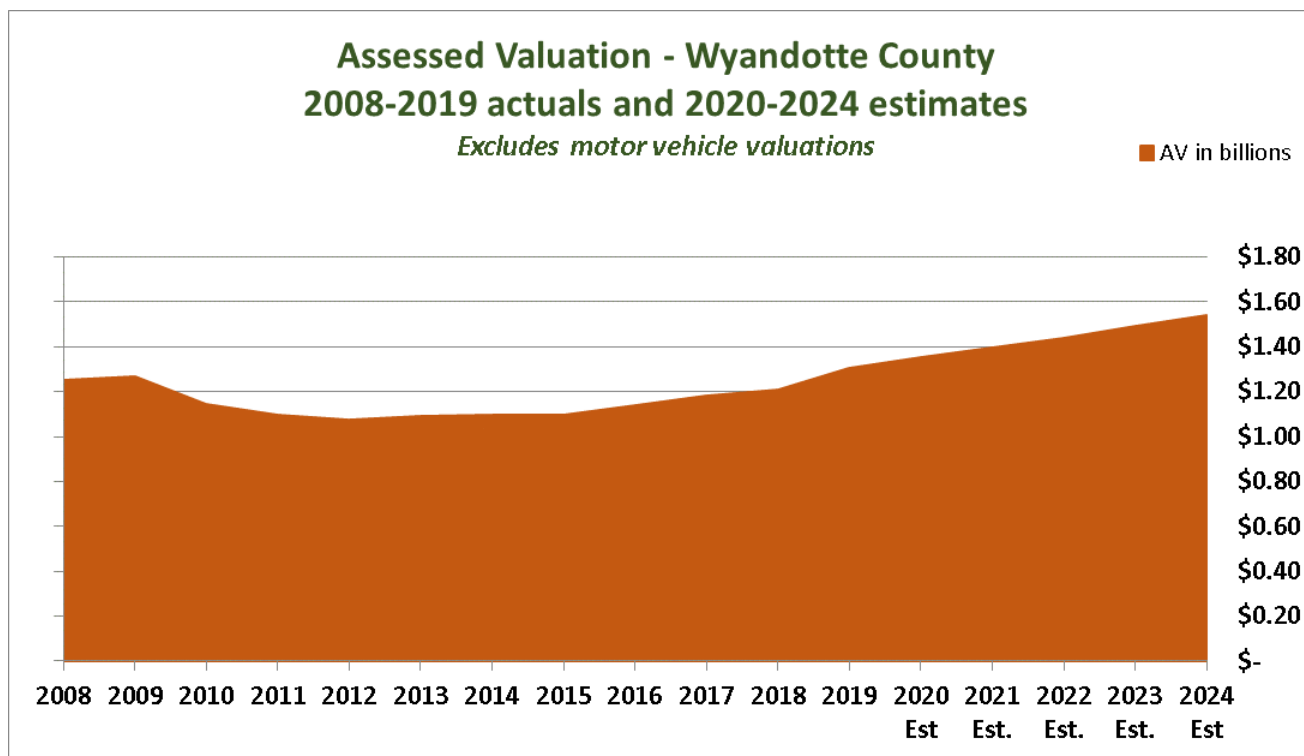
Top Four General Fund Revenues (2010-2024)



The graph above depicts a historical and projected view of the top four major General Fund revenues, constituting 80% of total General Fund revenues. It includes 8 years of actual revenue history; the budgeted revenue for 2018 and 2019; as well as the projections for the subsequent five-years of the Forecast, based on current available data and application of annual average growth rates and economic factors. The following section is a detailed discussion of these General Fund tax revenue sources by category, as well as a discussion of delinquent property tax fees and interest income.

Property Tax

Since the end of the Great Recession, property values and property tax revenues have modestly increased at an annual average rate between 2013 and 2019 of 2.8%. Contributing factors include changes in single family home sale values, commercial property market activity, and incremental assessed value growth. The 2019 assessed value signaled an improvement in market values with a 7.9% increase in that single year. The chart below illustrates county-wide assessed valuation with actuals from 2008 to 2019 and estimated increases of 4% in 2020, 2.94% in 2021 and 2022, 4% in 2023 and 2.9% in 2024.

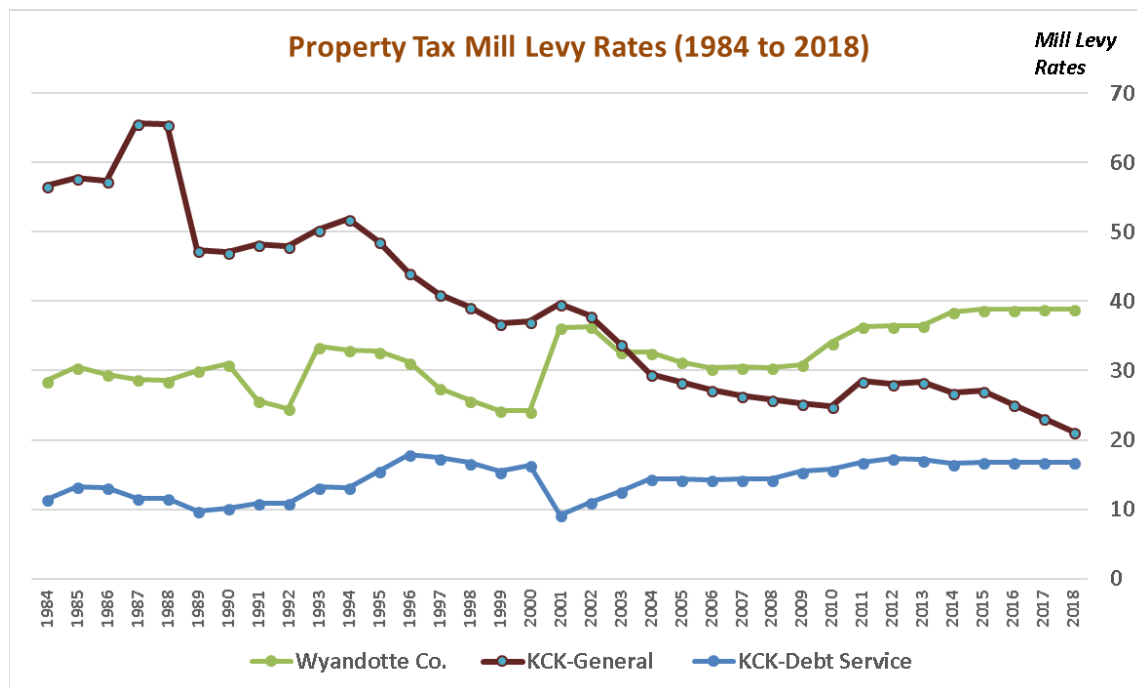


Property taxes are a focus of policy discussion since they comprise 28% of the total General Fund revenue base. Although this revenue category historically performs in a steady and predictable pattern, the near collapse of the housing market in many parts of the nation earlier in the decade is a reminder of how sensitive some revenues sources are to broader economic indicators and how

long it takes to recover from such downturns. This knowledge informs policy makers in developing sound fiscal policies that seek to mitigate sudden disruptions of UG operations resulting from revenue losses. The previous page's assessed value chart illustrates the 15.8% drop in assessed value between 2010 and 2012. The table below displays the impact of the Great Recession, with a property tax revenue decline of 9.4% in 2010 or a revenue loss of over \$5 million; and 2011 was still \$3 million below the 2009 levels. The total property tax revenue loss during this two-year recessionary period was \$8 million. The steep decline in the assessed value prompted the Commission to increase the mill rate (City and County combined) by 5.9 mills in 2012 to diminish the negative impact to service delivery. Between 2017 and 2019 the Commission action reduced the City property tax rate by 6 mills.

Fiscal Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Revenue	49,678,709	51,639,599	56,837,214	57,493,825	58,487,765	58,605,683	60,118,941	60,506,630	59,963,333	61,757,150
Percent Change %		3.9%	10.1%	1.2%	1.7%	0.2%	2.6%	0.6%	-0.9%	3.0%

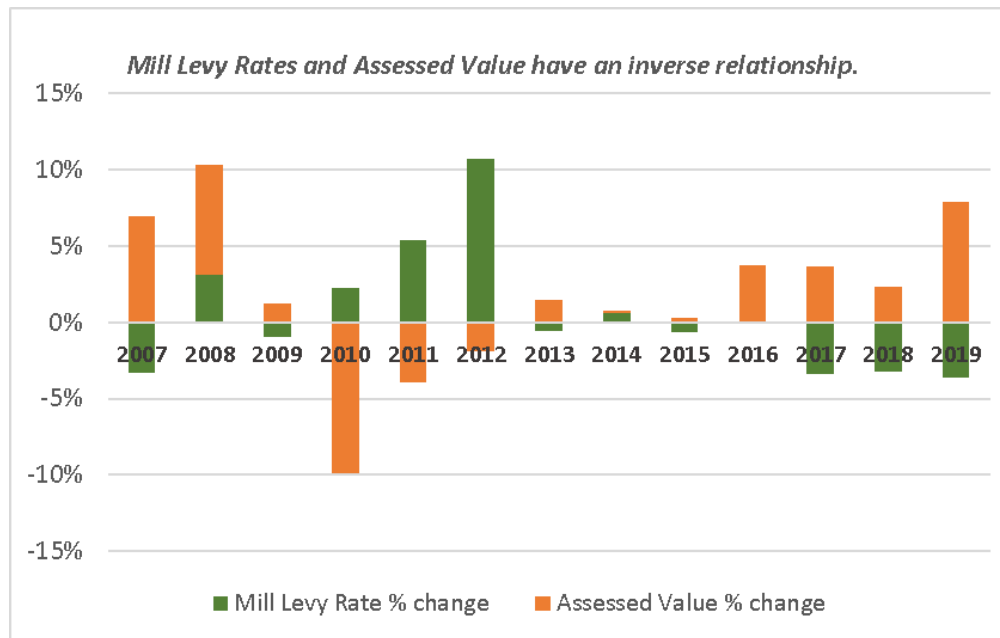
Property Tax Mill Levy Rates – Historic Overview



The chart to the left illustrates property tax mill levy levels since 1984. The top two lines are the mill levies supporting property tax revenues deposited to the City and County General Funds to meet operational demands of the Unified Government. The bottom line is the mill levy supporting general obligation debt service payments in the City Bond & Interest Fund.

The Proposed 2019 Tax Year 21.067 City General Fund mill levy rate (purple line) is at its lowest point over this 35-year period. Conversely, the County General Fund mill levy rate (green line) is at its highest point historically.

Discussions often reference the City General property tax mill levy rate to include **both** the mill rate generating property tax revenues for the City General Fund operating needs and the mill rate generating property tax revenues pledged to the repayment of outstanding debt. For example, as part of the 2019 Proposed Budget the mill levy rate for the City General (total) amounted to 38.003 mills, but this “total” mill rate is separately recorded - with the City General Fund (operating) receiving tax collections associated with a 21.167 mill rate, while the City Bond and Interest Fund dedicated mill levy rate is 16.836. It is helpful to consider that these two mill levies are separately recorded and analyzed.



The policy question for discussion is whether and/or how much the mill levy should be reduced. The following graph may provide additional information for this policy discussion. Displayed is the year-over-year percentage change in county assessed value since 2007 budget year compared with the percentage change in the combined mill levies set for the County and City General Funds (which does not include the City Debt Service mill levy). The data shows that these two data sets have an inverse relationship. As assessed value grows, property tax mill rates are reduced; as assessed value growth diminishes, mill levy rates increase. Mill levy rates over the past ten years were adjusted generally when assessed valuation percentage change was greater than -5 /+5 percent. For 2019 Budget, one mill rate equals \$1,069,000 in General Fund property

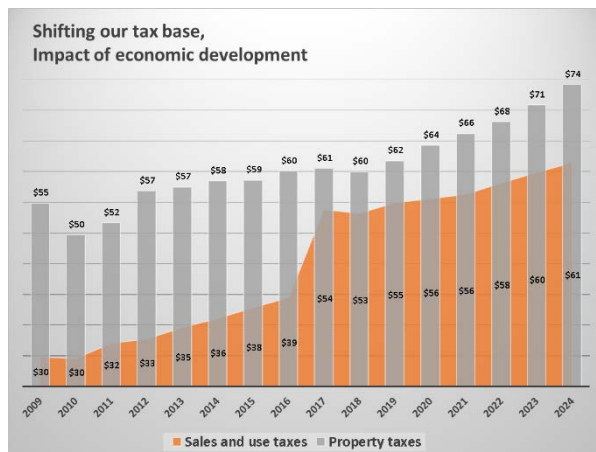
tax revenue net of the delinquency non-collection factor.

In the Forecast period, property tax revenue is projected to increase by an average of 3.7% over the Forecast period, with a 4% increase in 2020 and 2.9% in 2021-2022 reflecting the expected recession, an upturn in 2023 of 4% and a leveling out of 4.7% in 2024. Revenue growth is lower than assessed value growth due to the delinquency factor and the Hollywood Casino refunds in 2019-2023. The Forecast assumes the property tax mill levies will remain flat during the Forecast period.

Sales and Use Tax

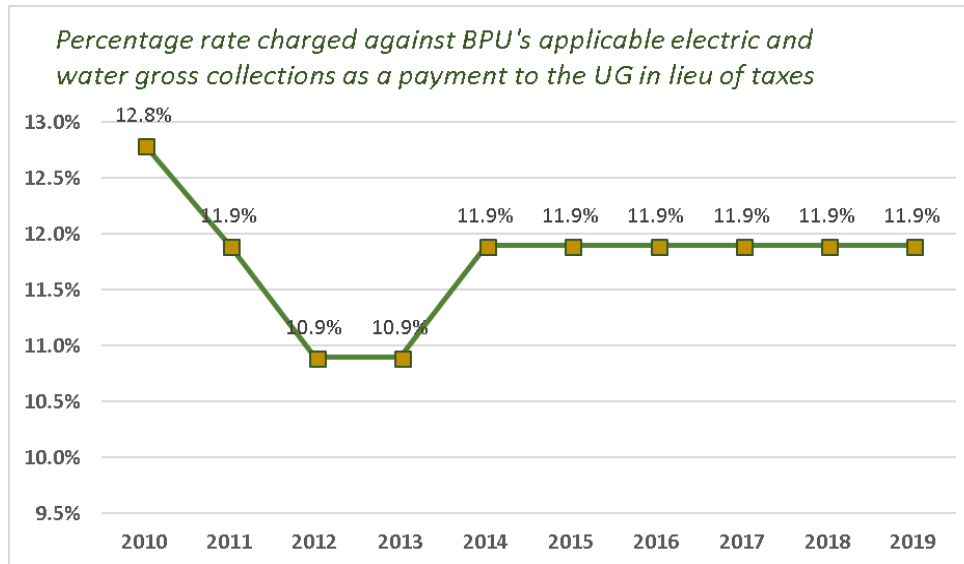
Sales and use tax revenue is the second largest General Fund revenue source constituting 25% of total 2019 revenues. The STAR bonds early pay-off in December 2016 began bringing in an additional \$12 million in sales and use tax revenue in 2017 to the City and County General funds (\$9 million), the Dedicated Sales Tax Fund (\$1.8 million) and the Emergency Management Services Fund (\$1.2 million). The General Funds \$9 million portion of the STAR revenue influx, in addition to the one-month of December 2016 received in 2017, increase the total sales and use revenue line in 2017 by 36%, and increased UG's reliance on sales tax from 17% of 2010 revenues without the STAR revenue to 25% of total 2019 revenues. The table below displays the historic sales and use tax receipts over the past ten years. The average annual percentage growth of sales and use tax revenue over the period between 2010 and 2019 was 7.6%; but, excluding the influx of STAR revenue results in an average annual increase in revenue is 4.8%. The decline projected in 2018 is due to not expecting a continued collection of one-time use tax collection received in 2017, with a lower estimate for use taxes in 2019 compared to 2018.

Fiscal Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Revenue	29,590,523	32,033,764	32,763,449	34,639,631	36,024,497	37,877,475	39,445,231	53,759,356	53,169,101	54,928,494
Percent Change %		8.3%	2.3%	5.7%	4.0%	5.1%	4.1%	36.3%	-1.1%	3.3%
Percent Change % <i>without STAR revenues in begin in 2017</i>		8.3%	2.3%	5.7%	4.0%	5.1%	4.1%	7.6%	2.5%	3.3%



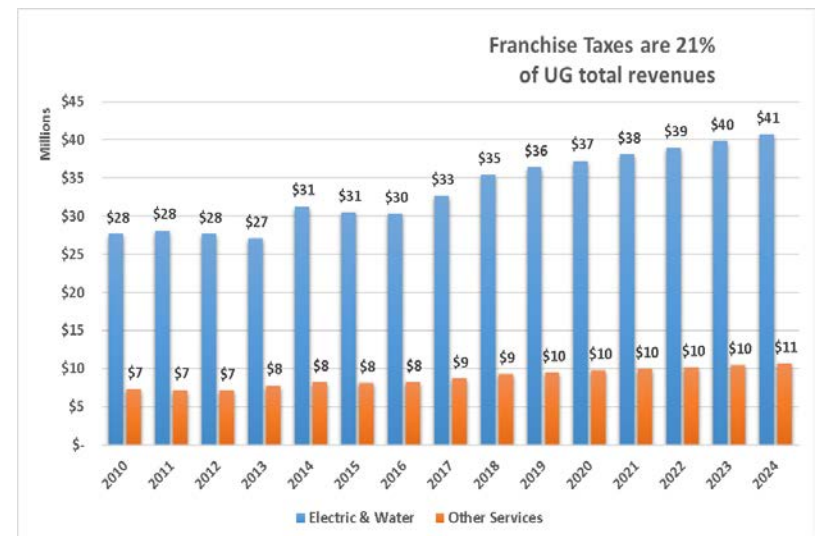
The Commission reduced the City property tax mill levy rate by two mills in 2017, 2018 and 2019, largely because of the significant influx of sales tax revenues starting in 2017 when the STAR bonds were paid off in December 2016. This policy decision shifted the burden of the Government's dependency on tax revenue to sustain its operation from Kansas City, Kansas property owners to retail shoppers. Some studies have a significant percentage of retail shoppers in the Village West Shopping District coming from outside Wyandotte County. In the future ten years, the Forecast projects an average annual growth rate of 2.3% for this revenue, with a 1.2% increase in 2020 and 2021 reflecting the expected recession followed by a 3.3% in 2022, 2.9% in 2023 and 2.6% in 2024. This projection is based on prior year average growth rates of county-wide retail sales.

Franchise Taxes



The average annual percentage growth of franchise tax revenue over the period between 2011 and 2017 was 2.5%. Reliance on franchise taxes as a revenue source has remained constant since 2011 at 21% of total General fund revenues in 2019. Most of the franchise tax is from the rate percentages used to calculate the franchise tax payments made by the Board of Public Utilities (BPU), of which many refer to as the “payment in lieu of tax” (PILOT). A 1% change in the franchise tax percentage represents approximately \$3.0 million in revenue. The following tables have the historic franchise tax collections by category since 2011.

Franchise tax revenue is the third largest General Fund revenue source at \$45 million constituting 21.0% of total 2019 revenues. A franchise tax is a tax levied by a local government against businesses and partnerships chartered within its boundaries. This is a privilege tax that gives the business the right to be chartered and/or operate within that entities boundaries. Local government entities have the right to tax or “nexus” solely on the basis that a company has sales or otherwise derives an economic benefit from activities within their borders. Franchise taxes are determined based on either a flat fee or on the size of the business's total holdings or revenues.



An increase in revenue from franchise tax for Electric/Water is reflected because of the BPU service charge rate increases scheduled for April of 2017 and April 2018. In 2017 the Board of Public Utilities adopted rate increases of approximately 4% for 2017 and 2018 in electric services, which translates to additional franchise tax revenue to the UG. The Forecast assumes electric and water franchise tax revenue will annually increase by an annual average growth rate of BPU gross revenues of 2.3% over the 12-year period.

Franchise Tax Revenue related to Electric Services

Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
Revenue	23,644,884	23,118,675	22,515,613	26,150,783	25,328,564	25,146,200	27,380,552	30,036,000	30,937,080
Percent Change %		-2.2%	-2.6%	16.1%	-3.1%	-0.7%	8.9%	9.7%	3.0%

Franchise Tax Revenue related to Water Services

Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
Revenue	4,465,455	4,554,209	4,600,293	5,100,917	5,171,500	5,190,524	5,329,821	5,380,000	5,476,840
Percent Change %		2.0%	1.0%	10.9%	1.4%	0.4%	2.7%	0.9%	1.8%

The increase in franchise tax revenue from the Sewer Fund is due to rate increase implemented over this same time. The Sewer Fund has increased rates over the last several years. Rate increases are needed to offset expenses related to the consent decree from the US Environmental Protection Agency regarding combined sewer overflows. The sewer franchise revenue growth assumption is 2.3% tied to inflation plus population.

Franchise Tax Revenue related to Sewer (Water Pollution) Services

Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
Revenue	3,252,713	3,652,698	3,716,327	4,023,392	4,360,174	4,719,704	5,062,765	5,250,000	5,510,000
Percent Change %		12.3%	1.7%	8.3%	8.4%	8.2%	7.3%	3.7%	5.0%

Charges for Services

Charges for services revenue is the fourth largest General Fund revenue source at \$13 million constituting 6% of total 2019 revenues. User fees are charged to fund services that either the City provides or contracts with outside agencies to provide. Fees can be charged for services that are provided to all residents and businesses, or could be charged only to a specific user group. This also includes non-residents that are using the services. Charges and fees reduce the need for additional revenues and should be used to offset the cost of providing that service. For example, the city charges a monthly trash/recycling fee that is used to pay for trash pickup. Fees are also charged for recreational activities provided by the Parks Department.

The table below displays the historic charges for services collections over the past ten years, and the basis of the economic assumptions used to project the specific revenue source's future performance. The Forecast assumes different growth rates based on the individual service and its specific revenue performance history over the past ten years, coupled with the charge category's statistically correlated economic factor.

Fiscal Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Revenue	13,431,859	13,090,914	13,589,865	12,551,377	13,159,108	12,852,583	12,352,763	12,809,286	13,154,500	13,291,500
Percent Change %		-2.5%	3.8%	-7.6%	4.8%	-2.3%	-3.9%	3.7%	2.7%	1.0%

Delinquent Property Tax Fees & Interest Income

Delinquent property tax fees and interest income revenue totaling \$3.9 million constituting 2% of total 2019 revenues is an important component to supporting the UG operations. With increased efforts to collect delinquent taxes, that revenue stream is expected to continue to grow.

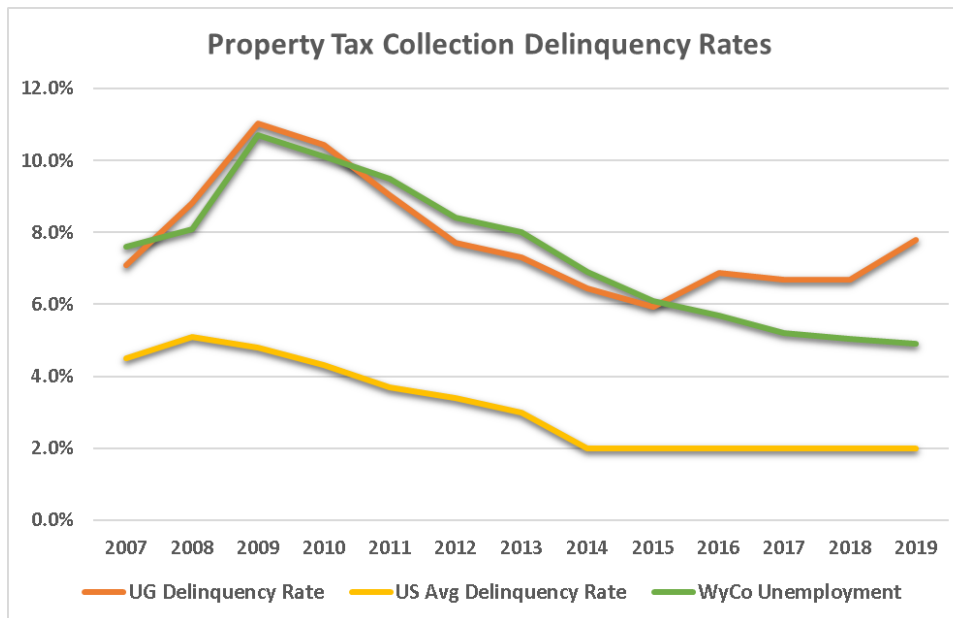
Fiscal Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Revenue	2,436,801	2,949,893	3,092,393	3,917,842	3,986,157	3,287,334	2,839,393	2,950,661	3,029,000	3,977,495
Percent Change %		21.1%	4.8%	26.7%	1.7%	-17.5%	-13.6%	3.9%	2.7%	31.3%

With property taxes accounting for 28% of total General Fund revenues, the payment of delinquent property tax obligations is critical to providing basic public services, such as public safety and street maintenance. Public officials face deciding whether to cut or modify services, generate additional revenue, or borrow money to fund road improvements. Each of these solutions comes with a

tradeoff: cutting services can be politically infeasible, finding a new revenue source is difficult, and increasing the amount of debt creates an additional cost due in the bond interest.

Delinquency Trends

In estimating property tax revenue, Finance applies a discount factor for property tax payments not received based on the prior year delinquency percentage rate. In 2016 the delinquency rate was 6.9%, up from 5.9% in 2015, and is projected to be 6.7% in 2018 and 2019. The cause of this increase is partially attributed to additional property tax appeals filed by corporations who are employers in our community. As the graph shows, the rate of property tax payment delinquency strongly correlates to the County's unemployment rate. It rose during the recent economic downturn to a high of 11% in 2009, and has steadily improved since that time. An increase is reflected due to the refund of prior year collected revenues from Hollywood Casino which will be refunded at approximately \$650,000 for each of the next five years beginning in 2019. The graph also shows that the UG delinquency rate far exceeds the national average of 2% to 5% during the past decade.¹



Delinquency Rate Externalities

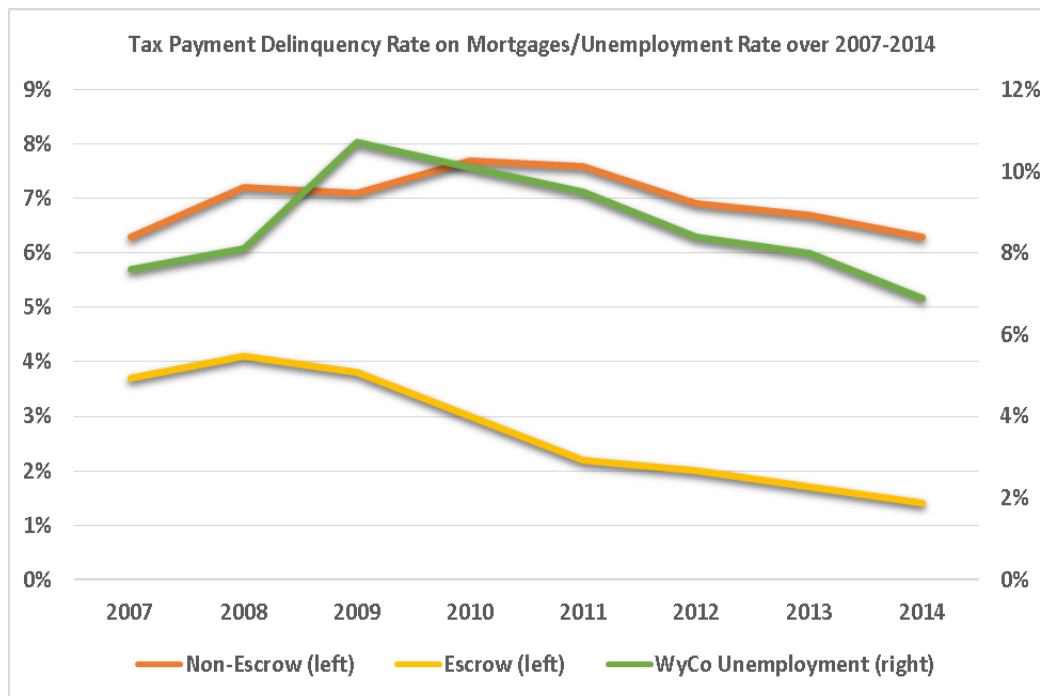
Collection rates of 92% to 95% are viewed with satisfaction, but even these high rates frequently mask externalities. While maximizing this resource is challenging, there is a risk that the Governments' financial needs are being exploited. In real terms, a 6.7% delinquency rate costs the Government \$4.3 million in lost or delayed revenue, compared to the national average of 2% or \$1.3 million. This net difference of \$3.0 million could have been used to reduce the property tax rate, augment public safety services, engage in neighborhood enhancement efforts as part of the SOAR initiative, or assist in funding street improvements ranked as our resident's highest priority in the recent community survey. Even given recent low municipal tax-exempt interest rates, financing \$3.0

million with general obligations bonds for street infrastructure costs an estimated \$1.2 million in interest payments over 20 years, or 40% of the borrowed principal.

Delinquency rates impose disproportionate negative consequences on neighborhoods, communities, and local government fiscal solvency. Calculations approximate that the Unified Government has between \$6 million and \$8 million in past due property tax revenues, after discounting for balances that are highly unlikely to be collected.

Homeownership Inhibited

Property tax delinquency is an important issue for mortgage lenders and may inhibit the availability of mortgage loans to Wyandotte County citizens seeking to purchase a new home. Since property tax payments are often correlated to mortgage payments, property tax delinquency may be associated with an increased risk of future mortgage delinquency. Property tax payment delinquency often proceeds mortgage delinquency.



Escrow vs. Non-Escrow

Some of the challenge in collecting property taxes lies in the proportion of our taxpayers that own property free and clear without a mortgage and thus must make the semi-annual payment rather than having the tax payments collected monthly as part of their mortgage. The figure to the right shows the difference in delinquency rates between escrow and non-escrow accounts, based on national averages.² This data is not available for Wyandotte County. The tax delinquency rate for non-escrow accounts is generally higher than escrow accounts, reflecting the fact that escrow accounts help homeowners with budgeting and avoiding the payment shock that comes with a big lump sum tax bill. On the right axis is the national unemployment rate that shows that tax payments regardless of payment approach improves as the overall economy improves.

More attention can be given to the creation of an efficient, effective, and equitable system of property tax enforcement. Recent studies by property tax experts show that increasing the number of required tax payments for non-escrowed accounts from semi-

annually to three per year decreased the delinquency rate by 1.2%.³ Further, as of 2012 at least 218 localities in 28 states are offering non-profits, especially education and health care institutions, to make payments in lieu of taxes (PILOTs) on a voluntary basis as a substitute for property taxes, with total collected amounting to \$92 million per year.⁴ There are various reasons why non-profits offer PILOTs, and governments should weigh the pros and cons. After weighing the options of cutting services or finding new revenues, many local governments elect to generate revenue through the sale of future receivables and property tax liens.⁵ A better understanding about the financial calculations of delayed enforcement, lack of enforcement, and the transfer of enforcement rights to a private third party will assist the Government in meeting its financial sustainability goal. The recent mortgage foreclosure crisis has renewed interest in implementing policies to help our County's homeowners remain in their homes, while also ensuring the Government's resources are made available to sustain safe and vibrant neighborhoods.

Forecast Methodology

The methodology for calculating changes for out-years of the Forecast (2020-2024) are based on historical analysis of increases/decreases with adjustments factored in for known items. Forecast assumptions vary per the respective revenue and cost category and, in most cases, are based on statistical correlation with the revenue or cost driver being statistically correlated to the revenue or cost category. Correlation is a statistical technique that can show whether and how strongly pairs of variables are related. A correlation is a single number that describes the degree of relationship between two variables, with the closer the correlation calculation approaches 1.0 the more correlated are the two variables. Staff also performed a reasonableness test of the results.



EXPENDITURES

In developing the Long Term Financial Forecast, one-time 2019 cost items were removed from 2020 to provide a baseline for future years. Over the five-year period, total expenditure average annual growth is 2.6%. The 2020 expenditures are estimated to increase by \$6.7 million, or 3.0%, primarily due to salary and benefit cost of living adjustment and one-time payments to *expected* retirees.

Long Term Financial Forecast Fiscal Year 2020 - 2024

EXPENDITURES & OTHER USES (\$s in 000s)	BUDGET					
	2019	2020	2021	2022	2023	2024
SALARY	\$115,427	\$117,736	\$120,091	\$122,492	\$124,942	\$127,441
BENEFITS	41,963	44,494	46,620	49,082	50,781	53,361
LEAVE BENEFIT PAYOUTS	2,049	2,451	2,768	2,550	2,550	1,986
KP&F SPECIAL PAYMENTS	1,140	1,479	1,591	1,663	1,546	1,069
SUBTOTAL: SALARY & BENEFITS	\$160,579	\$166,161	\$171,070	\$175,786	\$179,818	\$183,856
SERVICES	37,302	37,955	38,880	39,679	40,617	41,459
SUPPLIES & MATERIALS	7,745	7,963	8,184	8,413	8,655	8,900
GRANTS & CLAIMS	6,432	6,690	6,886	7,089	7,372	7,589
CAPITAL OUTLAY	6,002	6,637	6,679	6,538	7,337	7,000
DEBT SERVICE	644	639	639	640	639	641
SUBTOTAL: OTHER OPERATING EXPENDITURES	\$58,125	\$59,884	\$61,269	\$62,358	\$64,619	\$65,589
TRANSFERS / OTHER	2,842	2,192	2,192	2,192	2,192	2,192
TOTAL USES OF FUNDS	\$221,546	\$228,237	\$234,531	\$240,337	\$246,629	\$251,638

EXPENDITURES & OTHER USES (\$s in 000s)	2020	2021	2022	2023	2024
SALARY	2.0%	2.0%	2.0%	2.0%	2.0%
BENEFITS	6.0%	4.8%	5.3%	3.5%	5.1%
LEAVE BENEFIT PAYOUTS	19.6%	12.9%	-7.9%	0.0%	-22%
KP&F SPECIAL PAYMENTS	29.8%	7.6%	4.5%	-7.0%	-31%
SUBTOTAL: SALARY & BENEFITS	3.5%	3.0%	2.8%	2.3%	2.2%
SERVICES	1.8%	2.4%	2.1%	2.4%	2.1%
SUPPLIES & MATERIALS	2.8%	2.8%	2.8%	2.9%	2.8%
GRANTS & CLAIMS	4.0%	2.9%	2.9%	4.0%	2.9%
CAPITAL OUTLAY	10.6%	0.6%	-2.1%	12.2%	-4.6%
DEBT SERVICE	-0.7%	0.0%	0.0%	-0.2%	0.4%
SUBTOTAL: OTHER OPERATING EXPENDITURES	3.0%	2.3%	1.8%	3.6%	1.5%
TRANSFERS / OTHER	-22.9%	0.0%	0.0%	0.0%	0.0%
TOTAL USES OF FUNDS	3.0%	2.8%	2.5%	2.6%	2.0%

Salary and Benefits

The table above depicts the salaries and benefit costs for the next five years. Total salary and benefits increase from \$166.1 million in 2020 to \$183.85 million in 2024. Over the Forecast period, salary and benefits costs increase at a faster pace in comparison to other operating expenditures due to *expected* retirement payouts. In 2019, salary and benefits costs represent 72.5% of the expenditure budget and this grows to 73% in 2024. The Forecast period includes a moderate cost of living adjustment for all labor groups. Leave benefit payouts and KP&F special payments associated with *expected* retirements are one-time expenses and are expected to significantly drop-off in the years following 2024. The five-year annual average growth of benefits costs is 4.9% reflecting expected increases in the employer contributions for pensions and health care benefits. The following sections describe the assumed adjustments in salary and benefit costs and depict the reasons for the increases amongst the various cost categories over the Forecast period.

Salary

The Forecast is consistent with the City's salary budget methodology used for the adopted budget. As such, positions are budgeted at actual rate of pay including benefits. Then, by position, salary costs are updated in accordance with the applicable labor contract between the UG and its labor groups. The 2020 and beyond salary forecast includes a moderate salary base cost of living increase per the labor contract. The Forecast includes annual one-time costs for accrued vacation and sick leave pay-outs for the *expected*

retirements of a significant portion of the General Fund labor workforce. For clarity purposes, these one-time payments are presented separately in the above tables.

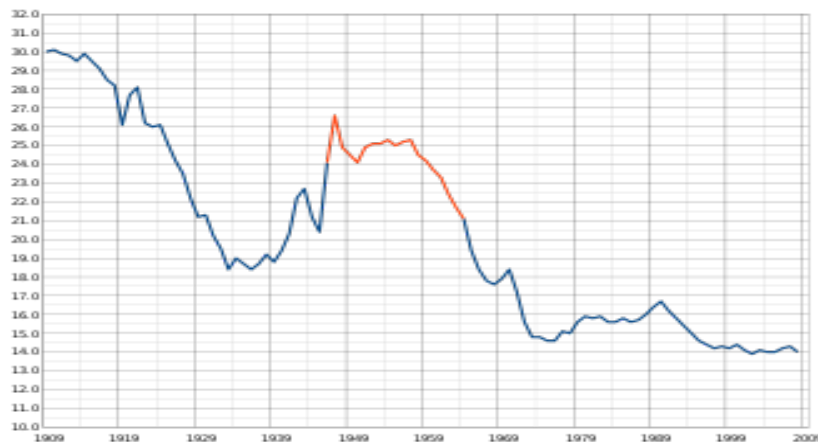
The “*Silver Tsunami*” – Future Retirements

Many articles in the popular press and public administration journals discuss the impending “*silver tsunami*” that will greatly impact local government’s financial statements. The “*silver tsunami*” is due to the retirement of the “baby boomers” – a demographic group born during the post-World War II baby boom approximately the years 1946 and 1964. This includes people who are between 53 and 71 years old in 2017, per the US Census Bureau.

United States Birth Rates (per 1,000 population)¹

The graph illustrates the segment for the years 1946 to 1964 highlighted in red, with birth rates peaking in 1949 and dropping steadily around 1958 reaching pre-war depression era levels in 1963.¹ Baby boomers grew up at a time of dramatic social change. In the United States, 76 million American children were born between 1946 and 1964. Early and mid-boomers were coming of age at the same time across the world, so they experienced events like Beatlemania and Woodstock, organized against or fought in the Vietnam War. The baby boomers found their music, notably rock and roll, as an expression of their generational identity.

Baby Boomer Retirements - UG Impact



Between 2018 and 2024, there are an estimated 615 baby boomer employees across all UG departments that are currently or will be eligible to retire from the Kansas Public Employee Retirement System (KPERS) or the Kansas Police and Fire Retirement System (KP&F). These estimated 615 employees constitute one-fourth of the total UG-wide labor force, a significant majority of which are funded from the General Fund. Not only will the UG organization experience a loss of institutional knowledge and many years of experience with the departure of these retiring employees, but these retirements will place a significant financial impact on the UG organization upon their separation. The retirement separation cost impacts are one-time pay-outs of accrued vacation and sick leave balances categorized

as salary costs, and one-time special payments to KP&F for public safety retirees categorized as benefit costs. For clarity purposes, these one-time payments are presented separately in the tables.

Special payments to KP&F are required to align the level of associated assets in the KP&F retirement fund with the final compensation calculation attributed to the respective retiring public safety employee. For public safety employees initially employed (or entering the KP&F retirement system) prior to 1993, the final compensation calculation includes accrued vacation and sick leave payouts received at separation from the UG. For many of the police and fire employees, these accrued leave balances are significant resulting in an increase in their final compensation calculation and a substantial increase in the future retirement payments to these employees during their respective actuarial determined retirement periods.

RETIREMENT ELIGIBLE EMPLOYEES BY CATEGORY								2018 to 2024
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL</u>
CIVILIAN	125	35	45	42	34	32	31	344
SHERIFF	55	11	15	9	12	3	15	120
FIRE	34	17	21	13	16	7	9	117
POLICE	17	0	1	2	2	4	8	34
TOTALS:	231	63	82	66	64	46	63	615

Of the estimated 615 retirement-*eligible* employees across the UG organization, 376 employees are *eligible* to retire during 2018 through 2020, or 61 percent of the total. Given the estimated accrued leave

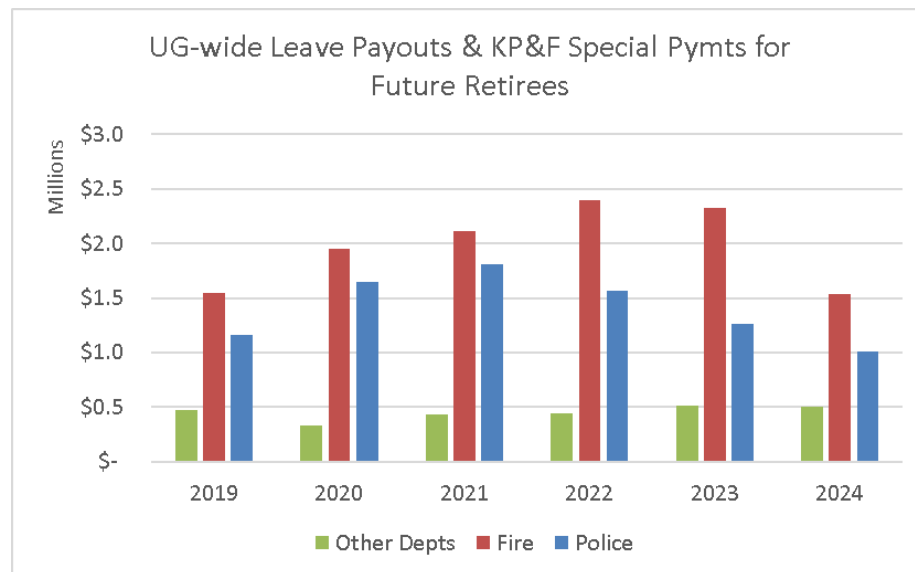
payouts and special payments to KP&F for police and fire retiring personnel, these 376 future retirees could cost the UG a total of \$19.6 million during 2018, 2019 and 2020, which would significantly reduce the General Fund reserve and impair the General Fund's ability to meet obligations.

Fortunately, retirement-*eligible* and *expected* retirement dates are the key difference in the Forecast cost driver. In reviewing the data, it was apparent that many of the employees eligible to retire during 2018-2020 appeared likely to remain employed with the UG due to their younger age and ability to earn additional service credit to augment their future pensions. Thus, a review was performed of each of the 615 eligible retirees considering their age of retirement and years of service. The review was objectively conducted to estimate a deferment schedule for each group of employees eligible to retire in a specific year. The review consisted of analyzing trends in each of the retirement categories (police, fire, sheriff, civilian).

From those trends, percentages were estimated for the first eligible year and for each subsequent year retirement is deferred. This data review resulted in the table that displays the *expected* retirements of UG-wide employees by category and fiscal year. The results of the analysis estimates that instead of 60%, only 28 percent (or 174 retirees) of the total 615 retirement-eligible employees

EXPECTED UG-WIDE RETIREMENTS BY CATEGORY								2018 to 2024
	2018	2019	2020	2021	2022	2023	2024	Total
CIVILIAN	47	25	19	27	28	30	28	205
SHERIFF	3	2	1	1	0	1	0	8
FIRE	9	11	14	15	17	17	11	95
POLICE	12	13	18	20	17	13	11	104
TOTALS:	71	51	52	64	62	61	51	412

during the Forecast period are *expected* to retire during 2018-2020 estimated to cost \$10.1 million and postponing \$9.5 million in these one-time costs to future years.



Generally, the review resulted in the *expected* retirements being in aggregate more evenly distributed annually amongst the Forecast period. More Fire Department employee retirements are expected to occur between 2021 through 2023, while Police Department employee retirements are expected in 2020 through 2022, both a product of age and years of service. Civilian (non-Fire or Police) employees are distributed throughout the six-year period with peaks in 2019, 2023, and 2024.

The “Silver Tsunami” financial impact is significant. Recommended steps to plan for these costs is advised. Over the seven-year period (2018-2024), a projected total of \$26 million is required by existing labor contracts and the KP&F retirement system. Of the \$26 million total, a \$16.6 million in accrued vacation and sick leave payouts and \$9.4 million in KP&F special retirement actuarial true-up payments are required upon retiree separation.

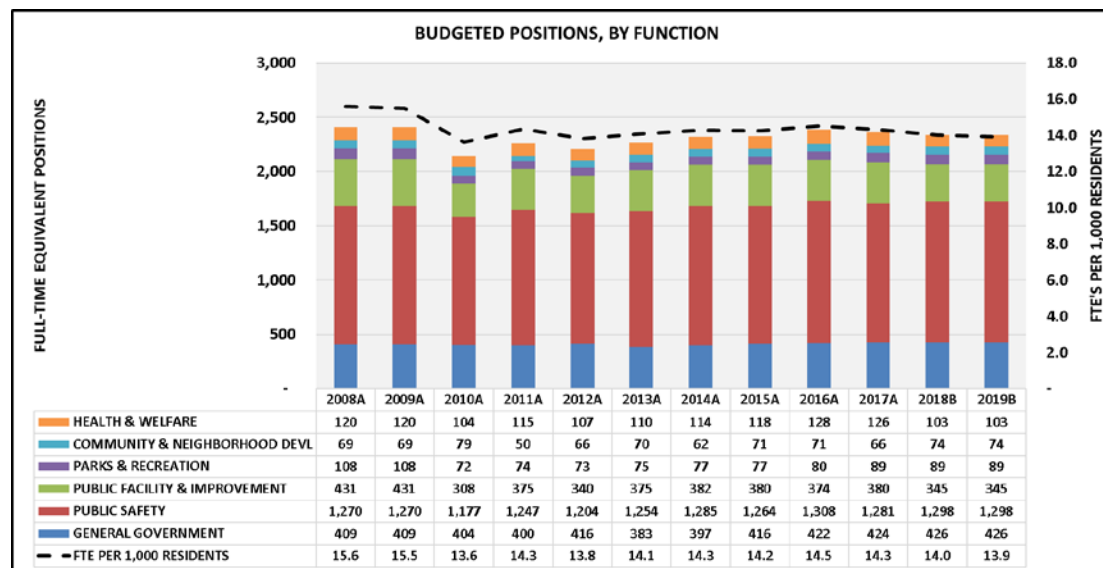
SUMMARY TABLE - PROJECTED COSTS FOR ACCRUED LEAVE PAYOUTS AND RETIREMENT PENALTIES								
ASSUMPTION BASED ON EMPLOYEE <u>RETIREMENT EXPECTATION*</u>								
	2018	2019	2020	2021	2022	2023	2024	2018 to 2024 Total
CIVILIAN - PAYOUTS @ 40% OF BASE PAY	708,947	416,908	285,468	411,184	437,269	483,522	494,864	3,238,161
SHERIFF - PAYOUTS @ 35% OF BASE PAY	42,492	35,978	24,039	19,093	5,979	14,565	4,653	146,799
FIRE - PAYOUTS @ 90% OF BASE PAY	634,691	763,988	961,831	1,042,944	1,187,471	1,150,734	764,241	6,505,901
POLICE - PAYOUTS @ 80% OF BASE PAY	664,157	832,421	1,180,127	1,294,846	1,120,755	900,741	724,401	6,717,448
ESTIMATED ACCRUED LEAVE PAYOUTS:	2,050,287	2,049,296	2,451,466	2,768,066	2,751,474	2,549,562	1,988,159	16,608,309
FIRE - PENALTIES @ 93% OF BASE PAY	655,848	784,657	989,095	1,068,055	1,212,544	1,174,583	775,771	6,660,554
POLICE - PENALTIES @ 32% OF BASE PAY	265,663	332,968	472,051	517,938	448,302	360,296	289,761	2,686,979
SHERIFF - PENALTIES @ 32% OF BASE PAY	13,414	22,903	18,056	5,239	1,958	10,852	3,216	75,637
ESTIMATED RETIREMENT PENALTIES:	934,924	1,140,528	1,479,201	1,591,233	1,662,804	1,545,731	1,068,748	9,423,170
TOTAL PAYOUTS & PENALTIES	\$ 2,985,211	\$ 3,189,824	\$ 3,930,667	\$ 4,359,299	\$ 4,414,278	\$ 4,095,292	\$ 3,056,907	\$ 26,031,479
TOTAL NUMBER OF RETIREES	71	51	52	64	62	61	51	412
Notes: Base Pay uses 2018 salary levels without CPI or step increases. % of Base Pay amounts based on historic levels.								

With the loss of knowledge and experience of the retiring employees, the UG will also encounter an opportunity for salary and benefit savings through rehiring employees at lower salary levels and efficiencies encountered through business process improvements. These annual cost savings (reflected in the subsequent corresponding year) have been included in the Forecast, based on an estimated reduction of 10 percent from the 2018 base salary of the retired employees.

The following table displays the personnel cost net of potential salary savings. An additional column has been added to the following table to illustrate the cost reduction to the salary and benefit lines in 2025 through 2028. The net impact between the *expected* retirees' accrued leave payouts and KP&F special retirements less the estimated base salary cost reduction of 10 percent of their respective 2018 base salary is displayed in the table below, and totals \$24.5 million between 2018 and 2024. During the five-year period of 2020 to 2024, these net payouts totaling \$18.6 million are reflected in the baseline Forecast.

SUMMARY TABLE - NET FINANCIAL IMPACT OF EXPECTED RETIREMENTS								
	2018	2019	2020	2021	2022	2023	2024	TOTAL 2025-2028
CIVILIAN	708,947	346,014	243,777	382,637	396,150	439,795	446,512	1,401,827
SHERIFF	55,906	54,632	38,497	21,928	6,027	24,819	6,413	488,550
FIRE	1,290,539	1,485,177	1,874,528	2,014,816	2,295,720	2,206,569	1,424,939	5,628,451
POLICE	929,820	1,098,974	1,568,935	1,694,771	1,439,573	1,148,962	924,088	2,942,477
TOTAL NET FINANCIAL IMPACT	2,985,211	2,984,796	3,725,737	4,114,152	4,137,471	3,820,145	2,801,951	10,461,305

Budgeted Employee Positions

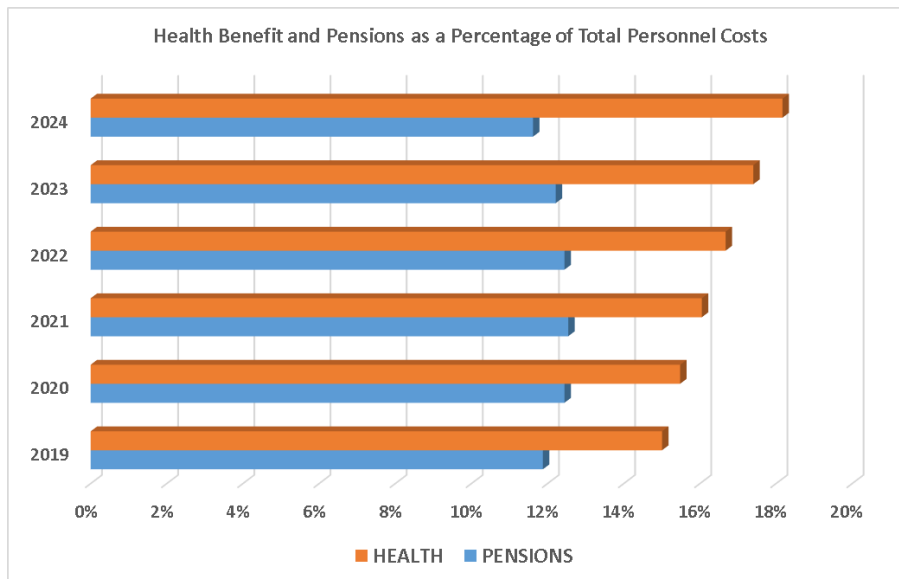


The number of budgeted employee positions across the entire UG organization has remained relatively constant since 2008. As the graph illustrates, 2,407 positions were budgeted in 2008 compared to 2,336 in 2019. As a result of the 2009 recession, 263 positions were reduced in 2010 with these positions restored in the subsequent years as the economy and revenues improved. Full Time Equivalent (FTE) positions per capita reduced during this period from 15.6 positions for each resident in 2008 to 13.9 employees per resident in 2019, demonstrating the Government's efficiency.

In 2019, public safety comprises 56% of the total budgeted positions, followed by general government at 18% and public facility and improvements at 15%. For the future five-year Forecast, the assumption was made to not include any additional employee positions above the 2019 Budget level.

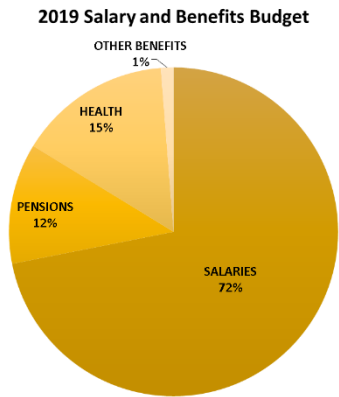
Benefits

Employee benefits primarily include pensions, health insurance, workers' compensation insurance, and unemployment insurance. Pension and health care benefits comprise of 96% of total benefit costs in 2019, amounting to \$19 million for employer contributions to the retirement systems and \$24 million in health benefit employer contributions. Over the Forecast period, benefit costs vary due to one-time KP&F special payments to the employees *expected* to retire, on-going increases in employer contributions to both KPERS and KP&F pensions attributed to retirement pay-outs, and on-going estimated annual increases of 7% in general health care costs. Pension and health benefit employer contributions are based as a percentage of on-going salary costs; thus, as lower salaries replace retired employee positions, overall benefit costs also decline on a relative basis.



As mentioned earlier, KP&F special payments are required to align the level of associated assets in the KP&F retirement fund with the final compensation calculation attributed to the respective retiring public safety employee. These one-time special payments cause the variability in retirement costs in the first five years of the Forecast period.

Once these one-time payments are completed, estimated to begin reducing in 2023, on-going employer contributions to pensions drop and stabilize. Health care costs are estimated to overtake retirement costs in the future as a more significant portion of total personnel costs. Aggregate health care costs are estimated to grow annually by 7%. Over the Forecast period, health care costs are estimated to total \$24 million in 2019 compared to \$33 million in 2024.



Conclusions about Salary and Benefits

Between 2010 and 2019, total salary and benefits had an annual average growth of 5.5%, totaling \$125.7 million in 2010 compared to \$160.5 million in 2019. Over the past decade, one-time costs for accrued leave payouts and special retirement payments to have contributed to variability in total salary and benefit costs. On-going health care costs increased from \$14.7 million in 2010 to \$24 million in 2019, or an annual average growth rate of 5.5%. On-going pension costs increased from \$11.3 million in 2010 to \$19 million in 2019, or an annual average growth rate of 6.5%.

Total salary and benefit costs are estimated to total \$160.5 million in 2019, These costs climb to \$184 million in 2024 due to moderate cost of living adjustments, expected increases in retirement contributions, an annual increase in health care costs of 7%, and

one-time payments associated with “baby boomer” retiring employees that are expected to diminish after 2023.

Services

Services expenditures is the second largest cost category of the General Fund totaling \$37 million in 2019 or 17% of total expenditures. Services costs increase to \$41.4 million in 2024 or 16.5% of the total. This category includes residential waste (trash), the Kansas City Area Transportation Authority (ATA) contract, inmate medical contract, inmate housing, jail food and transportation, demolition, rents and leases, repair and maintenance, property and general liability insurance premiums, telephone, outside legal costs, counsel/guardian ad litem, and other professional and contractual services.

Forecast assumptions vary per the respective cost category and, in most cases, are based on statistical correlation with the cost driver being statistical correlated to the cost category. Correlation is a statistical technique that can show whether and how strongly pairs of variables are related. A correlation is a single number that describes the degree of relationship between two variables, with the closer the correlation calculation approaches 1.0 the more correlated are the two variables.

Residential waste (trash) 2019 contract costs of \$7.3 million (along with \$1.5 million of related costs in other cost categories) are offset by trash services revenues of \$8.1 million. Residential waste (trash) contract costs strongly correlates to population and inflationary growth rates combined of 2.2%.

ATA contract costs in 2019 are anticipated to be around \$6 million being offset by an anticipated \$1.4 million in grants and \$660

thousand in passenger revenue for a total general fund cost of \$3.9 million. The ATA contract cost assumption is 3% annually with the assumption of no changes in routes or loss of grant funding. Due to their strong correlation contractual services and repair and maintenance cost assumptions are based on the historic percentage changes in assessed valuation, or 2.7% annually. The other professional services cost assumption is 1% annually. The cost categories for other services and our rent/lease costs strongly correlates to inflation, estimated at an annual growth rate of 1.4%.

Demolition and clearance total budget for 2019 is maintained at \$852,000 in the 2019 budget plus \$1 million that was budgeted in debt due to Commission support of the SOAR initiative for 2018 and 2019. The funding level for the general funds portion is retained at the \$852,000 level during the forecast period, inflated by 2.9% which is the Housing Price Index growth rate of which it strongly correlates.

Inmate housing, medical and related jail contract costs of \$4.8 million are partially offset by jail fees of \$1.3 million. Inmate housing and food services cost assumptions are a combination of factors, as the UG transitions away from paying for private sector jail beds to housing inmates in existing adult jail and proposed juvenile detention facilities. The assumption includes increases for food costs while reducing the amounts paid out in contracted private sector inmate beds. Associated personnel cost increases related to increased jail security needs in existing facilities are reflected in the salary and cost category. Medical inmate contracted costs are forecasted to increase annually over the forecast period by 1.4%, based on the annual rate of inflation.

Supplies and Materials

Supplies and materials expenditures is the third largest cost category of the General Fund totaling \$7.7 million in 2019 or 3.4% of total expenditures. Supplies and materials costs increase to \$8.9 million in 2024 remaining at 3.5% of the total. This category includes gasoline and fuel, utilities, clothing, maintenance and construction materials (not included in capital outlay), vehicle parts, office equipment, custodial materials, ammunition and other supplies.

Gasoline and fuel costs have decreased over the past few years due to declining market rates, from \$1.7 million in 2014 down to \$1.3 million in 2017. The Forecast retains a \$1.7 million funding level for this cost category due to year over year price volatility in this cost category and recent increases in gasoline and fuel costs. Utility costs strongly correlates to assessed valuations and with recent increases to natural gas prices is projected to increase at 2.9%. All other supplies and materials cost categories strongly correlate to the motor vehicle valuation rates and have been increased by a rate of 3.6%.

Grants & Claims

Grants and claims expenditures is the fourth largest cost category of the General Fund totaling \$6.4 million in 2019 or 2.9% of total expenditures. Grants and claims costs increase to \$7.6 million in 2024 or 3% of the total. In 2019, this category includes a City General Fund intra-fund contribution to the Consolidated Parks and Recreation (General) Fund of \$3.7 million, grants totaling \$1.2 million, claims and judgments estimate of \$850,000, and taxes that are remitted, rebated and/or refunded totaling \$680,000. Grant costs of \$1.2 million are supported by intergovernmental revenues of \$770,000, the difference attributed to timing of grant revenue receipt and expenses incurred. The grants and claims costs correlate to historic growth in assessed value, or 2.9% annually. The City General Fund intra-fund contribution (cost) to the Consolidated Parks and Recreation (General) Fund of \$3.7 million is offset by a corresponding revenue in the Consolidated Parks and Recreation (General) Fund.

Capital Outlay

Capital outlay expenditures is the third largest cost category of the General Fund totaling \$6 million in 2019 or 2.7% of total expenditures. Capital outlay expenditures are those projects paid from the General Fund “cash” category in the Capital and Maintenance Improvement Program (CMIP). Capital outlay expenditures in the Forecast for 2018 and 2019 are based on the planned CMIP projects as reflected in the Adopted 2019 Budget. Of the total in 2019, \$3.1 million is dedicated to equipment and machinery, \$960,000 for telecommunications and computer equipment. The remaining \$1.9 million is dedicated to public building improvements, design and engineering, bridge and park improvements, parking lot improvements and capital project contingencies.

Capital outlay costs are forecast to be \$7 million in 2024 or 2.8% of the total expenditures. Between 2019 and 2023, the levels of funding reflect what has been listed in capital schedule in the 2019 Unified Government budget document; This level of funding is maintained in 2024 to reflect an ongoing commitment to fund a basic level of infrastructure and ongoing maintenance.

A compilation of the various condition assessment reports of the UG’s over 150 facilities and buildings will likely arrive at a very significant level of deferred maintenance costs given the size of UG organization and geographic service area. Due to on-going operations, additional capital funding to address these needs is challenging. In the absence of a property tax mill rate increase or other identified resources, the UG’s current general obligation debt capacity is not currently large enough to finance this level of infrastructure investment. Funding these deferred maintenance costs will be challenging without additional resources.

Debt Service

The only debt service payment made directly from the General Fund is the Soccer Stadium Parking General Obligation Bonds (Series 2010-H) with principal and interest payment amounting to \$643,000 in 2019. The annual amounts included in the Forecast are based on the bond documents' annual debt service schedule. This debt payment is 100 percent offset by Soccer Stadium Ticket Tax revenues received from the soccer facility.

Other general obligation bonded debt service payments are recorded in the Debt Service Fund, not in the General Fund. The Debt Service Fund expenditures are supported by a City Debt Service property tax mill rate of 16.836 in 2019. There is also a County Debt Service Fund for related debt financings with dedicated revenues consisting of lease payments derived from various sources. The County debt property tax mill rate is 2.195 in 2019. *[Refer to the Debt Profile section for more detail.]*

Transfers & Other

Transfers and Other expenditures totals \$2.8 million in 2019 or 1% of total expenditures and remain relatively constant during the forecast period. This category includes transfers-out to other UG funds of \$2.06 million and budget contingencies of \$130,000 in 2019 and beyond. The Forecast keeps budget contingencies and transfers-out to other UG funds at a constant amount.

Transfers that are budgeted for 2019 and beyond include \$1 million annually for the debt service on the Juvenile Center project, 435,000 to the Water Pollution Control fund payback, 250,000 for debt service in support of the commission initiative to debt \$2 million in demolition funding in 2018 and 2019 with the remainder going to support the T-Bones and Sunflower Hills Golf funds.

Conclusions – Expenditure Forecast

The Forecast for expenditures begins with a total of \$221.5 million in 2019 and ends with \$251.6 million in 2024, with an average annual growth of 2.8% over the five-year forecast period. This forecast is based on general assumptions for percentage increases over the prior year based on expected cost factors and economic indicators. Salary and benefits assumptions are significantly impacted by one-time costs during the period. The remaining cost categories' assumptions are consistent year-over-year based on statistically correlated factors.



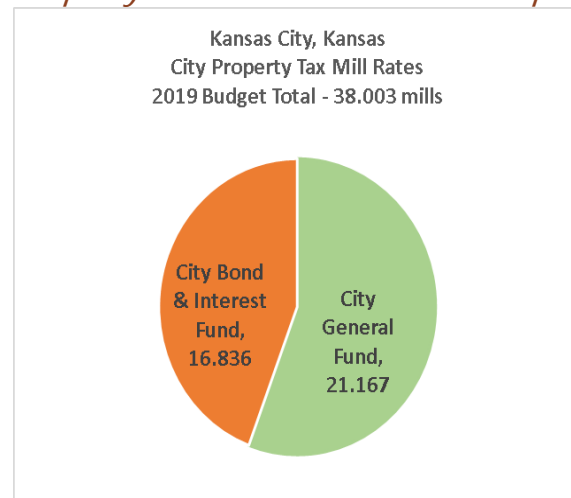
DEBT PROFILE

The FY 2020-2024 General Fund LTFF estimates current debt-dedicated resources are sufficient to support the Government's current limited capital infrastructure plan.

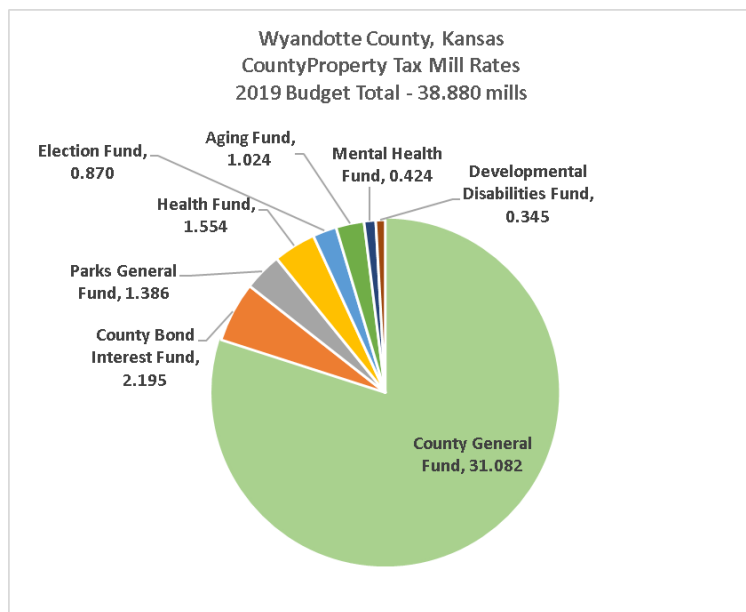
The Unified Government finances infrastructure investments through the use of general obligations bonds, utility revenue bonds and various economic development tax increment financing tools. For this Forecast, only debt service recorded in the City Bond and Interest Fund and the County Bond Interest Fund are discussed. For accounting purposes, this debt is separately reported from the General Fund (operations) discussed in this long-term financial forecast. Nevertheless, a profile and outlook of the outstanding General Fund-backed debt is necessary for evaluating the financial sustainability of the Unified Government.

General Fund-Backed Debt Profile

Property Tax Mills dedicated for Operational and Capital Investment Needs



The outstanding general obligation debt is often referred to as “General Fund-backed” because of its reliance on ad valorem property tax revenues as a debt repayment source. Often confusion arises when referencing the City of Kansas City, Kansas General property tax mill levy rate that includes **both** the mill rate generating property tax revenues for the City General Fund operating needs and the mill rate generating property tax revenues pledged to the repayment of outstanding City debt. The pie chart on the left illustrates the 2019 Budget Commission adopted mill levy rate for the City, totaling 38.003 mills. Of this total, the City General Fund (operating) plans to receive property tax collections associated with a 21.167 mill rate, while the City Bond and Interest Fund mill levy rate of 16.836 is dedicated for general obligation bond debt service payments. Legally in accordance with the bond documents and for credit rating analyst review, the combined mill rate is considered, but for operational purposes these two mill levies are separately reported and analyzed.



The Unified Government of Wyandotte County/Kansas City, Kansas is authorized to issue debt as a city and a county. Because of our consolidated governance structure, the financial framework of the Unified Government is complex. In addition to a KCK City property tax mill rate, there is a mill rate for the operational needs and debt repayment of Wyandotte County. The pie chart on the left illustrates the 2019 Budget Commission adopted mill levy rate for the County, totaling 38.880 mills. Of this total, the County General Fund (operating) plans to receive property tax collections associated with a 31.082 mill rate and the Parks General Fund with a mill rate of 1.6386, while the County Bond and Interest Fund mill levy rate of 2.195 is dedicated for general obligation bond debt service payments. The remaining County mill rates are dedicated to support of variety of county government-related services to residents.

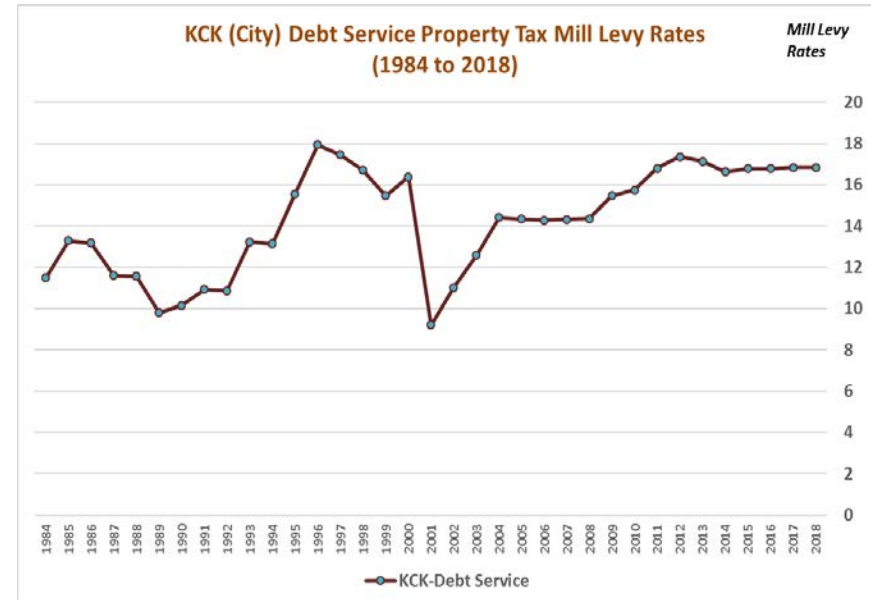
Kansas City, Kansas (City General) Debt Profile

Current Debt Obligations

The City Bond and Interest Fund plays an important role in the Government's ability to support capital infrastructure needs, and property tax revenue is a significant source in planning capital investments. Outstanding Kansas City, Kansas General Fund-backed (City Bond & Interest Fund) debt totals \$416 million as of August 2018, of which \$136.7 million or 33 percent have dedicated revenue streams outside the property tax revenue base. This \$136.7 million includes, \$75.7 million from sewer services revenues, \$27 million in tax increment financing property revenues, \$29.2 million in storm water fee revenues, \$4.2 million in electric utility transfers from the KCK Board of Public Utilities, \$2.8 million in Public Building Commission lease revenues and \$600 thousand in dedicated sales tax revenues. The remaining outstanding debt fully supported by ad valorem property tax revenues totals \$276.5 million issued with 32 separate bond issues.

The City Bond and Interest Fund expenditures, consisting of principal and interest debt service payments, are supported by a City debt service property tax mill rate of 16.836 in 2019, as mentioned earlier. The City debt service mill levy generates \$19.6 million in tax revenue in 2019, which are combined with other additional revenues of \$15.7 million from other revenue sources. The total annual debt service payments out of this City Bond and Interest Fund are budgeted to total \$35 million for 2019.

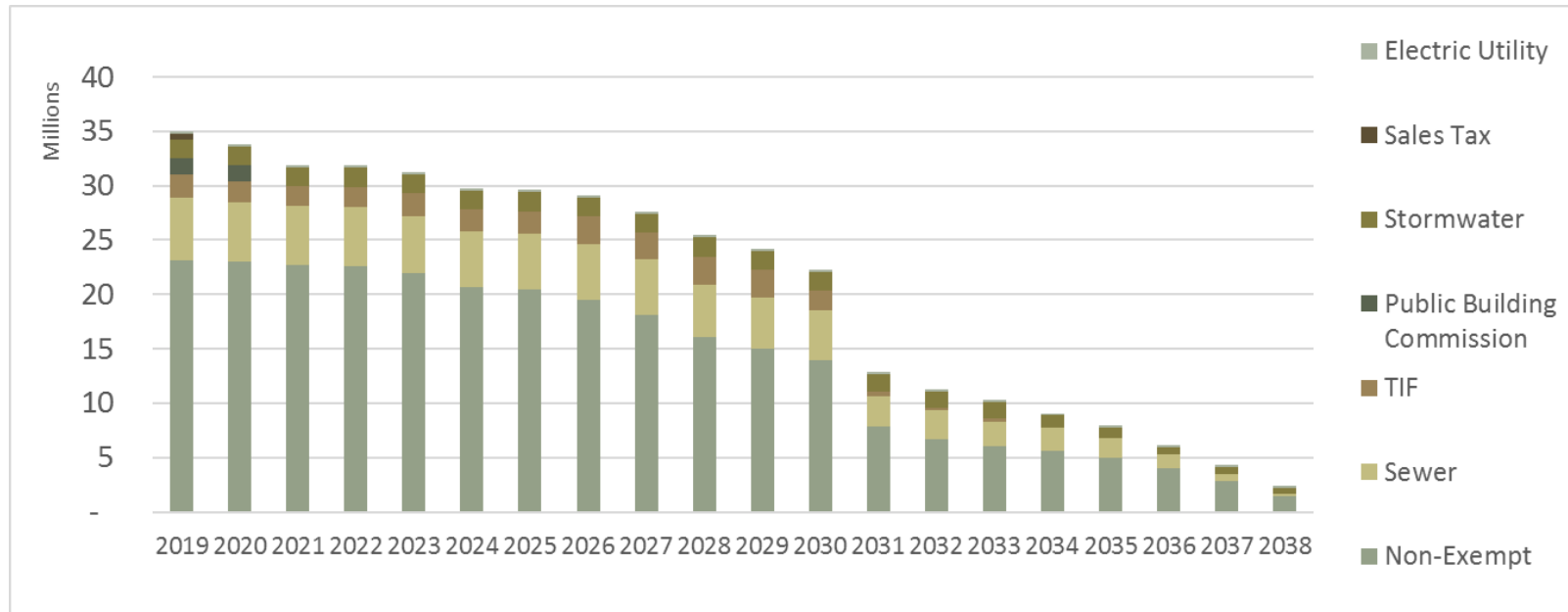
A historic review of the mill rate dedicated for debt repayment is important due to significant reliance on property tax revenue to support capital investments. The chart on the right displays the Kansas City, Kansas (City) debt service related property tax mill levy rate from 1982 to 2018. *[As a note, mill levies are established in the year prior to the collection period; thus the 2018 levy associated revenues are budgeted in 2019.]* Over the 35 years shown in the chart, the City Debt service mill levy increased from 11.495 in 1984 to 16.836 in 2018, or 32 percent. Over the past 20 years, a decrease of (3.5) percent occurred with the City Debt service mill levy from 17.449 in 1997 to today's 16.836 mills.



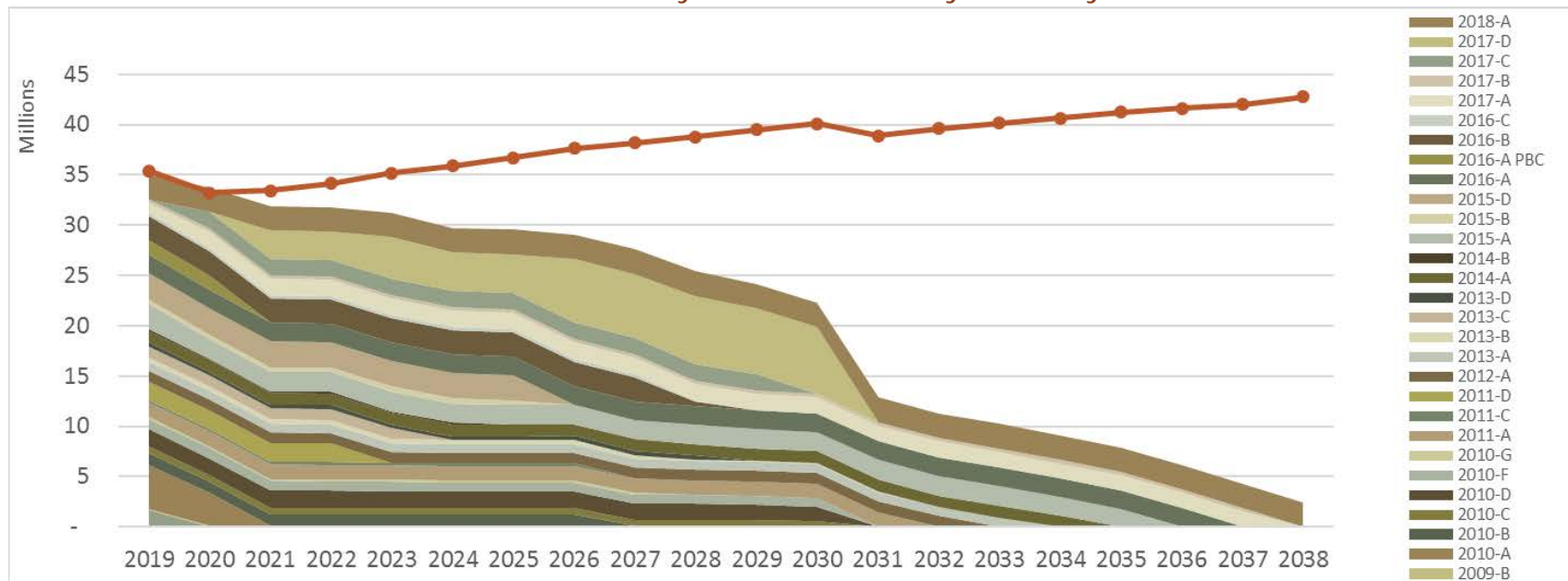
On the following pages are two charts illustrating the City Bond & Interest Fund's debt service payment obligations over the future life of the outstanding bonds recorded in this Fund. The first chart displays the debt service payments by the repayment revenue source category. The second chart displays the debt service payments by the respective year's bond issuance series with a line illustrating future revenue given current revenue dedication to this fund.

Current General Fund-Backed City Debt Service Payments by Dedicated Revenue Source Category

** Non-Exempt Category Signifies a Pledge of City Debt Mill Property Tax Revenue*



Current General Fund-Backed City Debt Service Payments by Bond Issuance Series



Future City Debt Affordability and Capacity

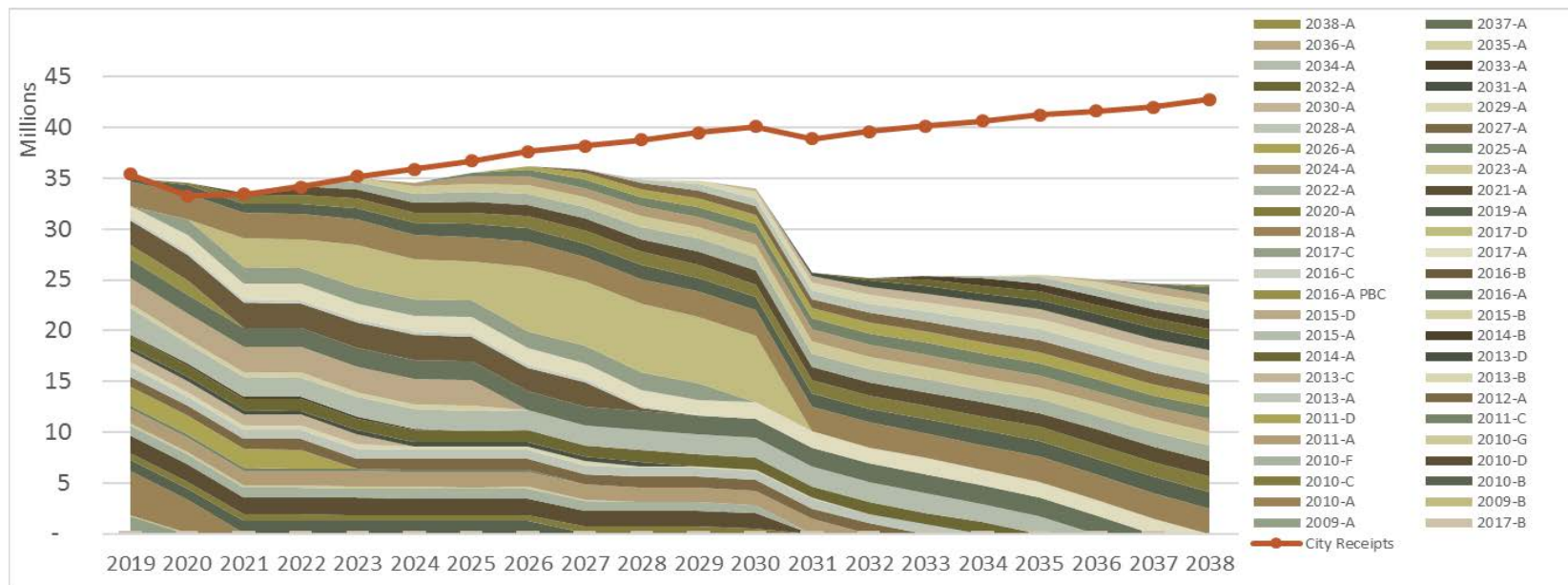
The City Bond & Interest Fund's ability to support our future capital investments is primarily dependent on the revenue generating capacity of its 16.836 property tax mills. To determine this capacity, the annual growth rates for Kansas City, Kansas's assessed valuation used for the City General Fund Forecast have been applied, namely 4.2% for 2020, 2.9% for 2021 and 2022, 4% for 2023 and 2.9% thereafter. These growth rates reflect the anticipated recession in 2020 and/or 2021, which for property valuation purposes lags by a year or two behind the economy. The 2.9% assessed value growth rate is an average annual growth rate between 2013 and 2020. The debt capacity is also impacted by the current municipal bond interest rate environment, which with the Federal Reserve on a path to raising interest rates, the assumption issued for this analysis is an average of 3.6% interest rate for 20-year general obligation bonds.

Given these revenue assumptions and the current municipal bond interest rate environment, as well as, known debt service payment outstanding obligations, the City Bond and Interest Fund can support additional new money borrowing. The amount and timing of the additional new money are affected by the current outstanding temporary note and the 2019-2023 CMIP schedule. The addition of new

money does not directly influence the schedule of permanent bonding (i.e. adding \$15 million in new money does not necessarily determine that \$15 million will be permanently financed that same year). The schedule for current outstanding and expected future temporary notes to be permanently financed is determined by the timing of project completions and is statutorily limited to 4 years.

For this analysis, it is assumed that new money is permanently financed within 3 years, and years subsequent to the approved CMIP are limited to \$15 million in new money additions. Current outstanding and expected future temporary notes are expected to be permanently financed as 20-year general obligation bonds of approximately \$18.3 million in 2019, \$17.5 million in 2020, \$17.9 million in 2021, \$17.9 million in 2022 and \$16.6 million in 2023. The Unified Government has anticipated an annual capital financial plan of annually issuing \$15 million in annual additions of low interest temporary notes for a max of four years (subsequently converted to 20-year general obligation debt) to meet our street infrastructure and other public facilities infrastructure needs, which, in the near term is greater than the forecasted level of bonded debt that can be supported with the current revenue stream. As a result of the anticipated recession, the Forecast projects a shortfall between 2020 through 2023 where debt service expenditures exceed revenue estimates. There are sufficient reserves in the bond and interest fund to fund this deficit in the short term.

Future General Fund-Backed City Debt Service Payments by Bond Issuance Series



Wyandotte County, Kansas (County General) Debt Profile

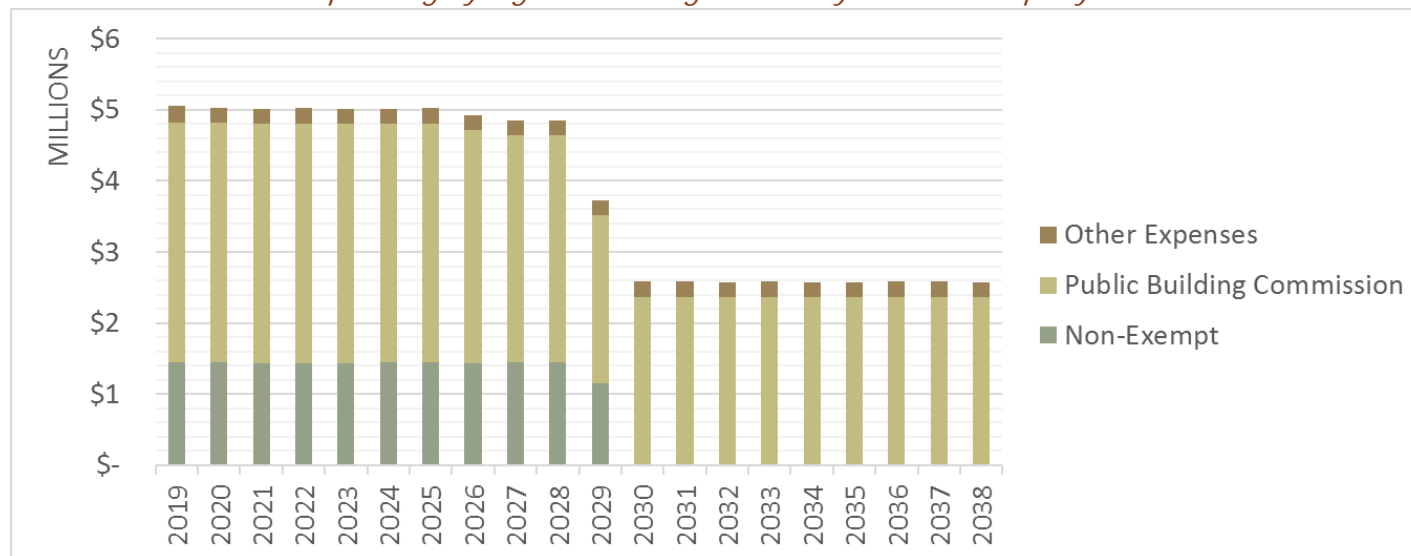
Current Debt Obligations

The County Bond and Interest Fund plays an important role in the Government's ability to support county-related capital infrastructure needs, and property tax revenue is significant source in planning capital investments. Outstanding Wyandotte County General Fund-backed (County Bond & Interest Fund) debt totals \$76.7 million as of August 2018, of which \$4.1 million or 5 percent have dedicated revenue streams outside the property tax revenue base. This \$4.1 million includes transfers from the KCK Board of Public Utilities for the radio project debt financed with both general obligation and public building commission lease revenue bonds. The remaining outstanding debt fully supported by ad valorem property tax revenues totals \$72.6 million issued with 8 separate bond issues.

The following are two charts illustrating the County Bond & Interest Fund's debt service payment over the future life of the outstanding bonds recorded. The first chart displays the debt service payments by the repayment revenue source category.

Current General Fund-Backed County Debt Service Payments by Dedicated Revenue Source Category

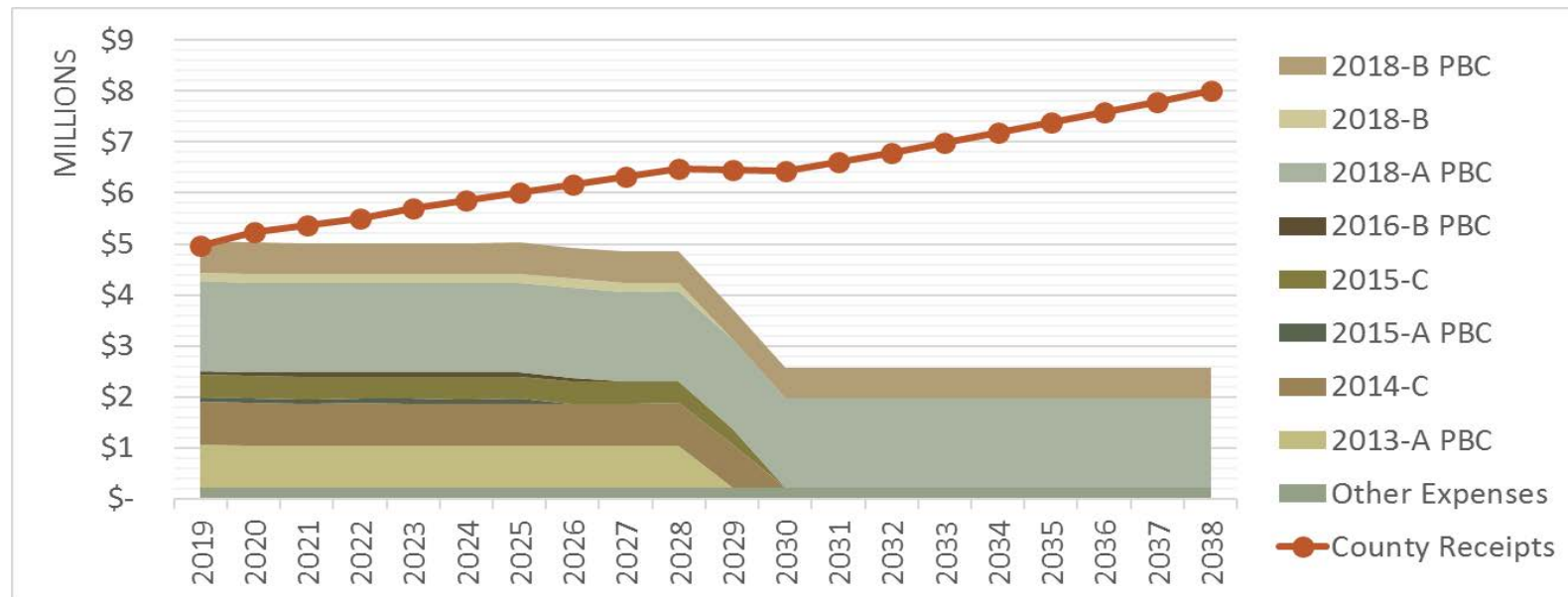
** Non-Exempt Category Signifies a Pledge of County Debt Mill Property Tax Revenue*



The County Bond and Interest Fund expenditures, consisting of principal and interest debt service payments, are supported by a County debt service property tax mill rate of 2.195 in 2019, as mentioned earlier. The County debt service mill levy generates \$2.9 million in tax revenue in 2019, which are combined with other additional revenues such as lease payments of \$2.1 million from other revenue sources. The total annual debt service payments out of this County Bond and Interest Fund are budgeted to total \$4.8 million for 2019.

The second chart displays the debt service payments by the respective year's bond issuance series.

Current General Fund-Backed County Debt Service Payments by Bond Issuance Series



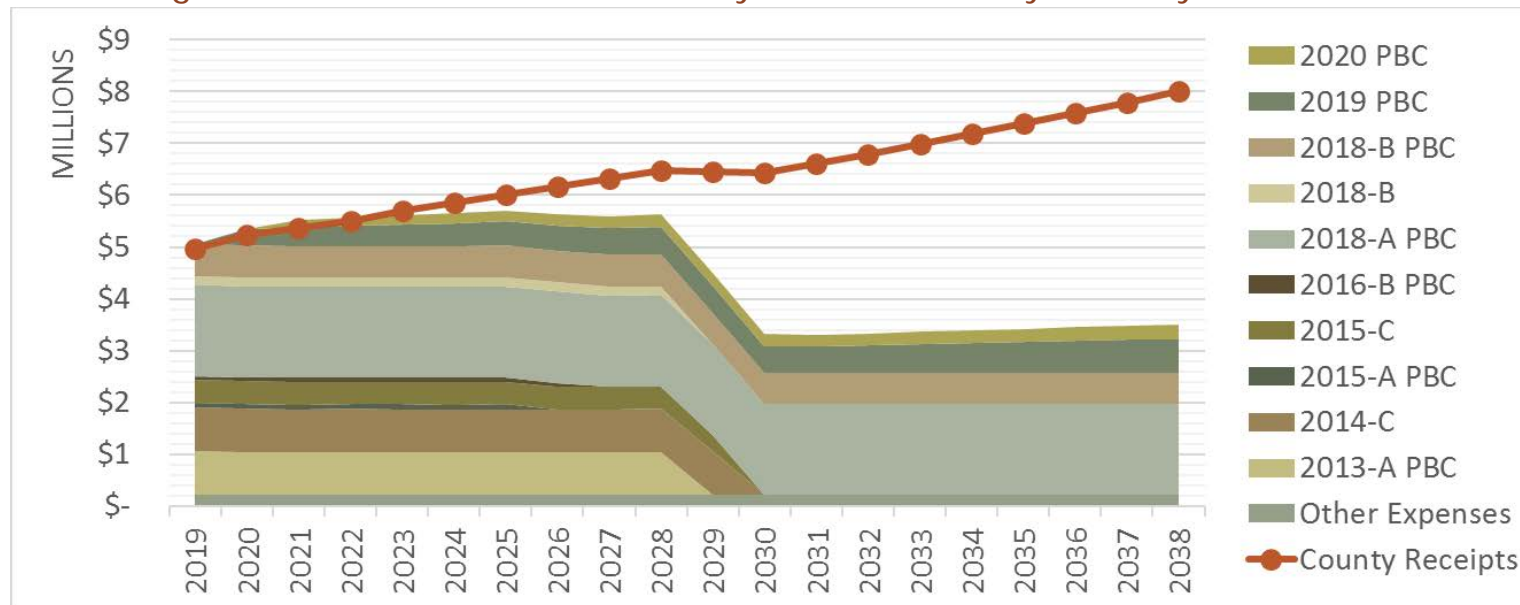
Future County Debt Affordability and Capacity

The County Bond & Interest Fund's ability to support our future capital investments is primarily dependent on the revenue generating capacity of its 2.195 property tax mills. To determine this capacity, the annual growth rates for Wyandotte County's assessed valuation

used for the County General Fund Forecast have been applied, namely 4.0% for 2020, 2.9% for 2021 and 2022, 4% for 2023 and 2.9% thereafter. These growth rates reflect the anticipated recession in 2020 and/or 2021, which for property valuation purposes lags by a year or two behind the economy. The 2.9% assessed value growth rate is an average annual growth rate between 2013 and 2020. The debt capacity is also impacted by the current municipal bond interest rate environment, which with the Federal Reserve on a path to raising interest rates, the assumption issued for this analysis is an average of 3.6% interest rate for 20-year general obligation bonds.

Given these revenue assumptions and the current municipal bond interest rate environment, as well as, known debt service obligations, the County Bond and Interest Fund can support the borrowing for public building commission projects budgeted in the 2018-2023 CMIP, but cannot support any additional borrowing for general obligation bonds over the next three years.

Future Budgeted General Fund-Backed County Debt Service Payments by Bond Issuance Series

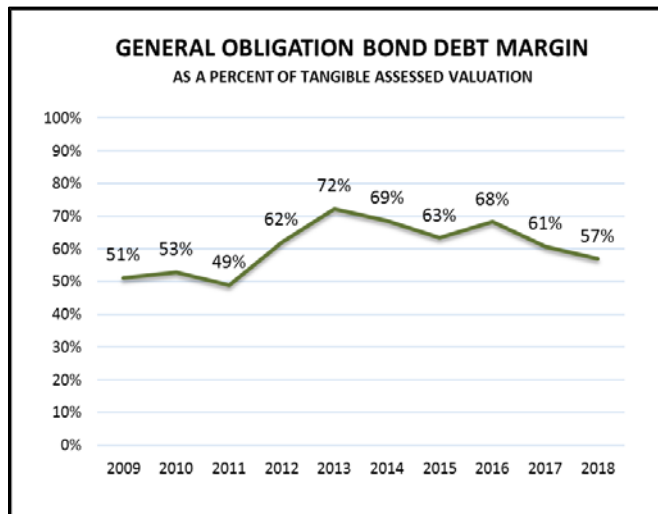


The Unified Government's County infrastructure and other public facility needs are limited not only by the level of revenue generated by its dedicated debt mill levy, but also by various State statutes. The analysis in the chart above results in the County being able to borrow additional funds in 2024.

Unified Government Issuer Credit Ratings

The Unified Government's "issuer rating" on its general obligation debt is rated AA Stable by Standard & Poor's credit rating agency and A1 Stable by Moody's Investor Service. Both rating agencies in their most recent reports affirmed that the UG had strong management practices, strong budgetary performance and flexibility, strong liquidity, yet are negatively impacted by weak economic factors and an overburdened debt load and contingent liabilities, such as our unfunded \$173 million pension and \$84.5 million retiree health (OPEB) liability. In recent years, the rating agencies have placed greater emphasis on local government's ability to meet these retirement -related obligations.

In their recent reports, both rating agencies emphasized that improvement in the UG ratings (and hence a reduction in our borrowing costs) would improve if the level of outstanding debt were reduced or the level of future borrowing would diminish. They both also stressed the importance of maintaining the General Fund reserves at levels considered to be very strong, or between 10 percent and 15 percent of total expenditures. The reports also mentioned a significant improvement in the County's economic factors could also result in a rating upgrade.



Kansas Statutory Debt Margin for the Unified Government

The debt margin computation is based on a 30 percent of the equalized assessed tangible valuation and the outstanding general obligation debt of which property tax revenues are pledged, per Kansas statutes that specifically references the Unified Government. Given the outstanding debt statutorily included in this calculation, and the Unified Government is at 57% of the General Obligation Debt Margin, with available statutory debt authority remaining as of October 2018 is \$134.5 million. Maintaining at the current level or reducing the debt margin is recommended, while reaching 100% of the debt margin would be ill advised. For comparative purposes, the City of Wichita is at 17%, City of Topeka at 23% and Johnson County at only at 0.5%.

City General Fund (Operating) Debt-Related Items

As mentioned previously, the City General Fund is the main operating fund of the Unified Government. For the most part, it does not record debt-related obligations. There are two notable exceptions which require disclosure in order to provide a complete discussion for this Long-Term Financial Forecast. Firstly, the only debt service payment made directly from the City General Fund is the Soccer Stadium Parking General Obligation Bonds (Series 2010-H) with principal and interest payment amounting to \$643,650 in 2019. The annual amounts included in the Forecast are based on the bond documents' annual debt service schedule. This debt payment is entirely offset by Soccer Stadium ticket tax received from the soccer facility and recorded in the City General Fund.

The second item is the *"annual debt appropriation"* that is added annually to the City General Fund (operating) budget. For 2019, the annual debt appropriation totaled \$9,880,614. This annual debt appropriation is required by the bond documents in various outstanding bond series to provide bond holders with additional security that the repayment obligations will be met, and as a result the Unified Government received a lower interest rate on those bonds at the time of the bonds' issuance. There are six debt obligations in which the bond documents require an appropriation be adopted annually to authorize the debt service payments from the City General Fund should the primary dedicated revenue source pledged to debt repayment proves to be insufficient. These debt obligations, some of which the UG is not the obligor or issuer, include the 1999 Kansas Speedway International Corporation Taxable STAR Bonds, 1999 Kansas Speedway International Corporation Tax-Exempt STAR Bonds, the 2014 Kansas Speedway International Corporation Sales Tax Refunding Bonds, the 2015B Schlitterbahn Vacation Village STAR bonds, the 2014 Happy Foods TDD Revenue bonds and the 2014 Prescott Plaza TDD Revenue bonds.

The total of these annual appropriations for 2019 of \$9,880,614 was budgeted as both an expenditure and a revenue in the City General Fund for balancing purposes. Although budgeted, the prior year actual expenditures do not reflect these payments because the City General Fund has never had to make any of these debt service payments. The dedicated revenue sources for these bond issuances were sufficient to meet debt service requirements. As a result, these budgeted figures have been eliminated from the Long-Term Financial Forecast in order to provide more accurate analysis of percentage changes year-over-year.



CONCLUSION

This forecast projects the use of fund balance in 2020 to 2024 during which large one-time payments are required for expected retirements. The Forecast reflects a recessionary slow-down in the economy in 2020 and/or 2021, followed by a more positive outlook in 2022 through 2024. Due to the anticipated economic slowdown and the large one-time retirement payments, the General Fund's financial position is projected to decline over the next five years without budgetary action to repair the annual shortfalls.

Economic indicators demonstrate that the local business environment has rebounded to pre-2009 Recession levels; however, an anticipated recession in 2020 and/or 2021 and substantial financial obligations and added uncertainties are expected to diminish the General Fund reserves over the future five years. One uncertainty is the timing of the anticipated recession. A second uncertainty is the timing of the significant level of retiring employees in the next five years; if these employees retire sooner than expected, the General Fund financial position would be more negatively impacted and could impair the UG's ability to meet operational demands in subsequent years.

To address these short-term and long-term issues, the UG administration will continue reviewing its operations and service delivery options. Over the past years, the UG has outsourced some services to the private sector and entered into negotiations with the non-profit sector for public-private partnerships. While the UG further explores alternative service delivery models with the goal to realigning staff levels, the UG will also review cost recovery levels of services currently provided to the community.

During the upcoming months, staff will continue to monitor revenue sources as well as update spending plans, as applicable, based on newly available information. This updated information will be reflected in the 2020 Proposed Budget, which is scheduled to be released to the Commission in July 2019.

ENDNOTES

Long Term Financial Forecast Section Endnotes:

1. Unified Government Comprehensive Annual Financial Report (CAFR) for the Fiscal Year Ended December 31, 2015, Pension Status References, Pages 77-81 and Pages 98-100; web link: [2017 Unified Government of WyCo/KCK CAFR](#)
2. National Association of State Retirement Administrators, "The 80-percent threshold: Its source as a healthy or minimum funding level for public pension levels", January 2012, web link: [NASRA Pension Funding Status Threshold White Paper-January 2012](#)
3. Unified Government Comprehensive Annual Financial Report (CAFR) for the Fiscal Year Ended December 31, 2015, Pension Status References, Pages 77-81 and Pages 98-100; web link: [2017 Unified Government of WyCo/KCK CAFR](#)

Revenue Section Endnotes:

1. *National Property Tax Delinquency Declining*, Matt Cannon, CoreLogic, Inc., December 29, 2015.
2. Ibid
3. *The Effects of Increasing the Number of Property Tax Payment Installments on the Rate of Property Tax Delinquency*, Paul Waldhart, Lincoln Institute of Land Policy, 2011.
4. *Nonprofit PILOTs (Payment in Lieu of Taxes)*, Daphne Kenyon and Adam Langley, Policy Brief, Lincoln Institute of Land Policy, Nov 2016.
5. *Making Debt Pay: Examining the Use of Property Tax Delinquency as a Revenue Source*, Michelle Marchiony, Emory Law Journal, October 31, 2012.

Expenditure Section Endnotes:

1. United States Centers for Disease Control, <http://www.cdc.gov/nchs/products/vsus.htm>, "Vital Statistics of the United States, 2003, Volume I, Natality", Table 1-1 "Live births, birth rates, and fertility rates, by race: United States, 1909–2003."



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 buildings, 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. Other significant historical facts include: White Church was founded in 1832 and is the oldest church in Kansas still in use; the first county fair was held in 1863 on the levee in Wyandot and the first school district was organized in 1867 in the city of Wyandot.

Unified Government of Wyandotte County / Kansas City, Kansas
 701 North 7th Street, Kansas City, KS 66101 P 913-573-5280 W wycokck.org

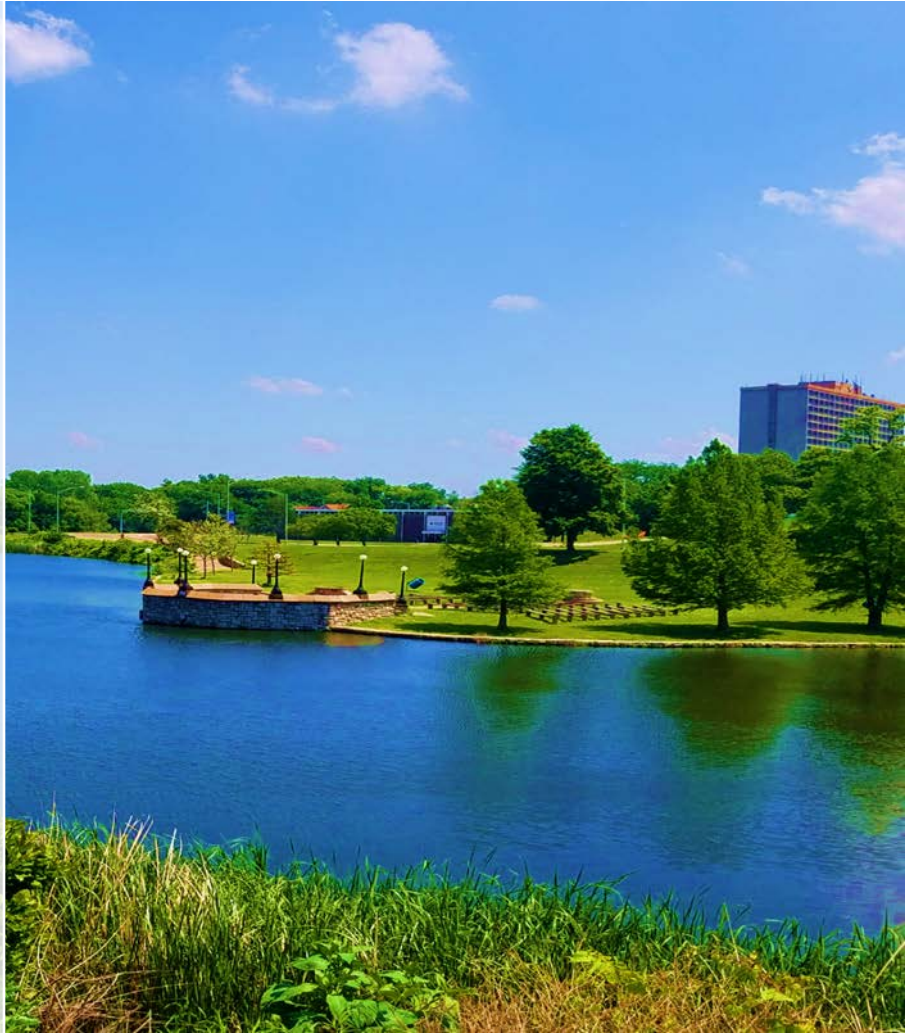
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



FINANCIAL OVERVIEW



NOTICE OF BUDGET HEARING

The governing body of
Kansas City
will meet on July 30, 2018 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 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget for 2019		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Estimate Tax Rate *
General	137,538,317	25.093	156,283,991	23.167	180,219,972	24,681,090	21.167
Debt Service	31,105,874	16.782	33,200,237	16.836	40,494,964	19,630,788	16.836
Special Highway	6,817,815		7,562,500		7,650,000		
Sewer System Enterprise Fund	41,091,921		45,355,909		49,559,957		
Public Levee Enterprise Fund	324,688		386,740		387,440		
Sunflower Hills Golf Course	666,208		840,331		680,792		
Special Parks and Recreation	599,527		573,688		545,936		
Special Alcohol	468,381		777,094		787,633		
Tourism	1,333,488		4,348,393		5,703,400		
Wyandotte County 911	791,371		954,000		867,000		
Environmental Trust	918,733		1,130,000		1,130,000		
EMS Enterprise Fund	11,418,801		11,539,475		11,474,475		
Stormwater Enterprise	3,512,152		4,234,895		4,719,958		
Dedicated Sales Tax	10,574,221		10,943,015		10,822,052		
Stadium TBones	451,258		660,700		660,700		
Special Assets			4,250,000		850,000		
Non-Budgeted Funds-A	2,117,306						
Non-Budgeted Funds-B							
Totals	249,730,061	41.875	283,040,968	40.003	316,554,279	44,311,878	38.003
Less: Transfers	13,782,109		11,949,496		11,951,206		
Net Expenditure	235,947,952		271,091,472		304,603,073		
Total Tax Levied	44,475,100		43,202,557		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,061,685,453		1,079,977,225		1,166,003,498		
Outstanding Indebtedness, January 1,	2016		2017		2018		
G.O. Bonds	287,525,000		295,190,000		298,430,000		
Revenue Bonds	14,222,104		15,860,581		22,720,552		
Limited Obligation	347,966,511		306,571,322		303,107,352		
Other	67,410,000		65,860,000		62,255,000		
Lease Purchase Principal	8,420,344		10,030,580		9,480,390		
Total	725,543,959		693,512,483		695,993,294		

*Tax rates are expressed in mills

Kathleen VonAchen
Chief Financial Officer

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NOTICE OF BUDGET HEARING

The governing body of
Wvandonette County

will meet on July 30, 2018 at 5:00 PM at Commision 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 SUMMAR

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est. Tax Rate*
General	58,668,119	31.271	62,678,729	31.082	67,505,410	40,528,123	31.082
Debt Service	2,545,496	1.672	3,323,002	2.195	9,122,237	2,861,746	2.195
County Elections	1,148,383	0.861	1,478,004	0.870	1,611,422	1,135,033	0.870
Aging	1,678,049	1.013	1,932,206	1.024	1,894,252	1,334,872	1.024
Mental Health	540,000	0.420	580,000	0.424	677,170	552,495	0.424
Developmental Disabilities	458,990	0.341	592,442	0.345	731,702	449,311	0.345
County Health	2,944,779	1.538	3,368,458	1.554	3,511,931	2,025,817	1.554
County Initiative for Funding In	697						
Consolidated Parks General Fu	6,427,489	1.372	6,548,952	1.386	6,644,988	1,807,693	1.386
Court Trustee	413,545		580,027		587,964		
Jail Commissary	16,185		60,000		60,000		
Register of Deeds Technology	68,528		130,170		130,170		
Clerk Technology	4,300		50,000		50,000		
Treasury Technology	13,893		39,158		19,329		
Non-Budgeted Funds-A	6,570,297						
Non-Budgeted Funds-B	7,809,060						
Non-Budgeted Funds-C	171,600						
Totals	89,479,410	38.488	81,361,148	38.880	92,546,575	50,695,089	38.880
Less: Transfers	2,101,625		1,860,000		1,360,000		
Net Expenditure	87,377,785		79,501,148		91,186,575		
Total Tax Levied	45,874,442		46,994,706		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,181,532,063		1,208,714,119		1,303,888,797		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

*Tax rates are expressed in mills

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

2018
12,585,000
0
0
2,174,580
14,759,580

Kathleen VonAchen
Chief Financial Officer

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NOTICE OF BUDGET HEARING

State of Kansas
Special District
2019

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

will meet on July 30, 2018 at 5:00 PM at Commission Chambers of the Municipal Office Building for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information is available at Unified Government Budget Office, 701 N 7th Street, Room 510 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Estimate Tax Rate*
General	334,444	11.347	354,100	12.635	364,100	208,910	11.026
Debt Service							
Totals	334,444	11.347	354,100	12.635	364,100	208,910	11.026
Less: Transfers	0		0		0		
Net Expenditures	334,444		354,100		364,100		
Total Tax Levied	197,826		241,252		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	17,433,631		19,094,267		18,947,530		

Outstanding Indebtedness,

Jan 1,	<u>2016</u>	<u>2017</u>	<u>2018</u>
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.

Kathleen VonAchen

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NOTICE OF BUDGET HEARING

The governing body of
Wyandotte County Library
will meet on July 30, 2018 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 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est. Tax Rate*
Library Fund	2,654,009	6.059	3,123,688	6.042	3,797,012	2,801,218	6.042
Assessed Valuation	2,545,496		432,600,884		463,644,141		

Kathleen VonAchen
Chief Financial Officer

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Unified Government of Wyandotte County/Kansas City, Kansas

2018 Amended – 2019 Budget



Revenue by Fund

	2017 Actual	2018 AMENDED BUDGET	% Change 2017- 2018	2019 APPROVED BUDGET	% Change 2018-2019
Tax Levy Funds					
General Fund - City	144,191,967	156,961,656	8.9%	158,886,921	1.2%
Bond and Interest - City	31,459,706	32,197,453	2.3%	33,971,320	5.5%
General Fund - County	59,769,798	61,103,699	2.2%	63,337,089	3.7%
General Fund - Consolidated Parks	6,318,748	6,305,847	-0.2%	6,419,842	1.8%
Bond and Interest - County	4,868,972	4,909,285	0.8%	4,752,635	-3.2%
CIFI Fund - County	0	0	0.0%	0	0.0%
Aging	1,560,567	1,782,731	14.2%	1,867,899	4.8%
Developmental Disabilities	491,065	493,986	0.6%	522,289	5.7%
Elections	1,158,202	1,237,220	6.8%	1,309,375	5.8%
Health	3,048,604	3,139,524	3.0%	3,268,129	4.1%
Mental Health	561,366	576,475	2.7%	611,585	6.1%
Total UG Tax Levy Funds	253,428,995	268,707,876	6.0%	274,947,084	2.3%
Other Funds					
Alcohol	529,662	515,100	-2.7%	530,100	2.9%
County Clerk Technology	46,531	45,000	-3.3%	45,000	0.0%
Court Trustee	407,549	410,000	0.6%	410,000	0.0%
Dedicated Sales Tax	10,132,814	10,200,000	0.7%	10,635,000	4.3%
Emergency Medical Services	10,510,270	11,158,000	6.2%	11,433,000	2.5%
Environmental Trust	1,069,709	1,078,000	0.8%	1,078,000	0.0%
Jail Commissary	44,671	25,000	-44.0%	25,000	0.0%
Parks and Recreation	536,851	515,000	-4.1%	530,000	2.9%
Public Levee	331,920	335,000	0.9%	335,000	0.0%
Register of Deeds Technology	160,237	160,100	-0.1%	160,100	0.0%
Sewer System	51,170,288	40,815,500	-20.2%	42,712,500	4.6%
Special Assets	0	0	0.0%	0	0.0%
Stadium	386,018	442,898	14.7%	292,898	-33.9%
Stormwater	3,677,833	3,515,000	-4.4%	3,740,000	6.4%
Street and Highway	7,051,265	7,030,000	-0.3%	7,080,000	0.7%
Sunflower Hills Golf Course	652,840	875,000	34.0%	685,000	-21.7%
Travel and Tourism	3,537,536	3,714,412	5.0%	3,862,989	4.0%
County Treasurer Technology	46,531	45,000	-3.3%	45,000	0.0%
Wyandotte Co. 911 Tax	807,639	814,910	0.9%	823,059	1.0%
Total Other Funds	91,100,164	81,693,920	-10.3%	84,422,646	3.3%
TOTAL UG OPERATING BUDGET	344,529,159	350,401,796	1.7%	359,369,730	2.6%
County Library Fund*	2,813,295	2,956,403	5.1%	3,090,795	4.5%
Total All Funds	347,342,454	353,358,199	1.7%	362,460,525	2.6%

*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

2018 Amended – 2019 Budget



Expenditure by Fund & Mill Levies

	2018 AMENDED BUDGET	CERTIFIED MILL LEVY, 2018 BUDGET	2019 APPROVED BUDGET	APPROVED MILL LEVY, 2019 BUDGET	CHANGE IN MILL LEVY RATE FROM 2018
Tax Levy Funds					
General Fund - City	156,283,991	23.167	160,849,856	21.167	-2.000
Bond and Interest - City	33,200,237	16.836	34,851,536	16.836	0.000
General Fund - County	62,678,729	31.082	63,931,900	31.082	0.000
General Fund - Consolidated Parks	6,548,952	1.386	6,644,988	1.386	0.000
Bond and Interest - County	3,323,002	2.195	5,350,944	2.195	0.000
CIFI Fund - County	0	0.000	0	0.000	0.000
Aging	1,932,206	1.024	1,894,252	1.024	0.000
Developmental Disabilities	592,442	0.345	598,386	0.345	0.000
Elections	1,478,004	0.870	1,501,595	0.870	0.000
Health	3,368,458	1.554	3,511,931	1.554	0.000
Mental Health	580,000	0.424	580,000	0.424	0.000
Total UG Tax Levy Funds	269,986,021	78.883	279,715,388	76.883	-2.000
Other Funds					
Alcohol	777,094		787,633		
County Clerk Technology	50,000		50,000		
Court Trustee	580,027		587,964		
Dedicated Sales Tax	10,943,015		10,822,052		
Emergency Medical Services	11,539,475		11,474,475		
Environmental Trust	1,130,000		1,130,000		
Jail Commissary	60,000		60,000		
Parks and Recreation	573,688		545,936		
Public Levee	386,740		387,440		
Register of Deeds Technology	130,170		130,170		
Sewer System	45,355,909		49,559,957		
Special Assets	4,250,000		850,000		
Stadium	660,700		660,700		
Stormwater	4,234,895		4,719,958		
Street and Highway	7,562,500		7,650,000		
Sunflower Hills Golf Course	840,331		680,792		
Travel and Tourism	4,348,393		5,703,400		
County Treasurer Technology	39,158		19,329		
Wyandotte Co. 911	954,000		867,000		
Total Other Funds	94,416,095		96,686,806		
TOTAL UG OPERATING BUDGET	364,402,116		376,402,194		
County Library Fund*	3,123,688	6.059	3,205,354	6.059	0.000
Total All Funds	367,525,804		379,607,548		

*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 2017 Unified Government Comprehensive Annual Financial Report. The 2016 and 2017 schedules reflect audited statements prepared on a budgetary basis (non-GAAP). The ending-year 2017 fund balances are the 2018 beginning-year fund balance.

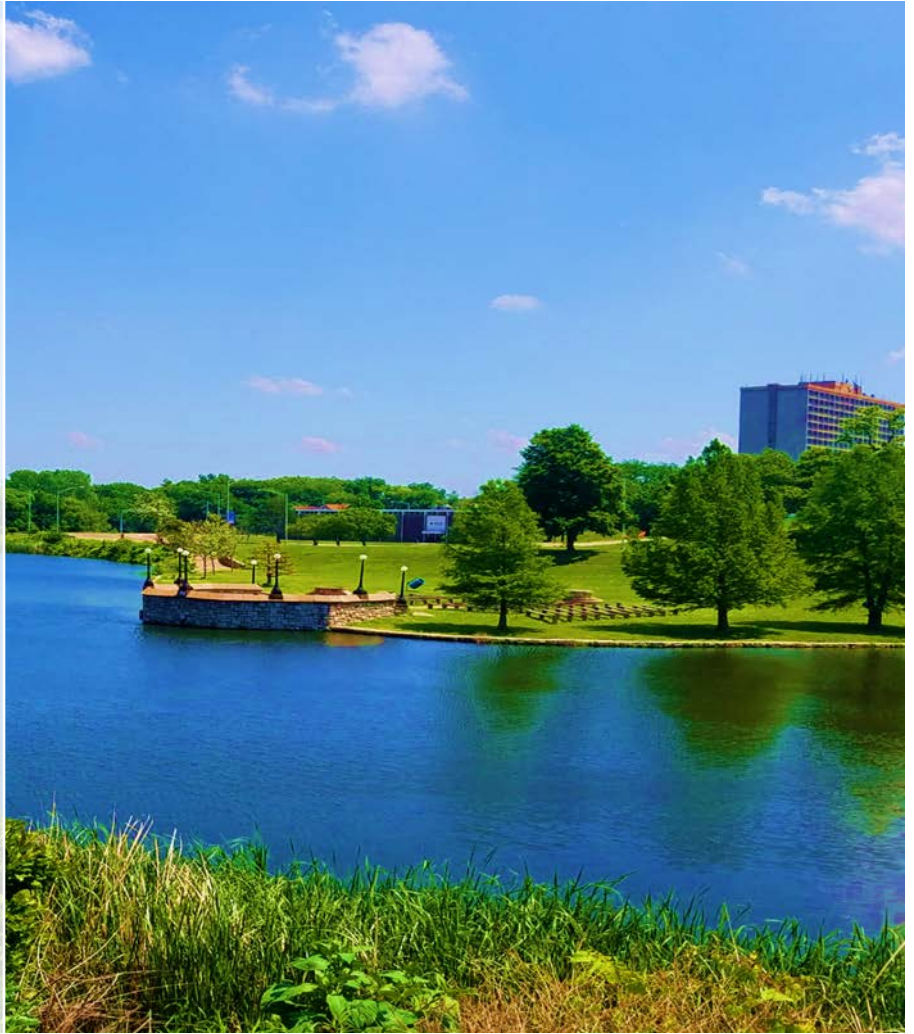
The Government's 2017 Comprehensive Annual Report presents fund schedules on both a GAAP and budget-basis. However, the basis for the budget submission is the budget-basis statements.



2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



GENERAL FUNDS





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 cash-funded capital projects.

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

Note: The increase in debt service in the 2018 amended and 2019 budgets is attributed to budgeting reserve annual appropriation STAR Bond, Speedway Bond, and Transportation Development District debt payments should their pledged revenues fall short. This debt expense is offset by a corresponding revenue increase. This appropriation is required by outstanding bond covenants.

Account Type Description	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$110,726,619	\$121,077,180	\$130,631,589	\$134,491,667	\$136,577,961
42 - Permits And Licenses	\$1,226,294	\$1,236,276	\$1,271,200	\$1,267,806	\$1,294,960
43 - Intergovernmental Revenues	\$754,898	\$709,228	\$704,000	\$704,000	\$704,000
44 - Charges for Services	\$10,940,420	\$10,507,575	\$11,039,100	\$10,791,100	\$10,928,100
45 - Fines/Forfeits/Fees	\$4,397,364	\$3,734,998	\$3,937,000	\$3,777,500	\$3,412,500
46 - Interest Income	\$50,819	\$209,321	\$110,000	\$160,000	\$160,000
47 - Miscellaneous Revenue	\$1,807,170	\$3,978,285	\$1,693,500	\$1,726,100	\$1,757,100
48 - Reimbursements	\$1,782,692	0	\$1,775,483	\$1,707,483	\$1,716,300
49 - Other Financing Sources	\$2,437,494	\$2,739,104	\$2,336,000	\$2,336,000	\$2,336,000
Total Revenues	\$134,123,770	\$144,191,967	\$153,497,872	\$156,961,656	\$158,886,921
Expenses					
51 - Personnel Costs	\$100,021,835	\$102,498,597	\$107,036,388	\$107,605,875	\$111,549,971
52 - Contractual Services	\$19,013,132	\$19,337,746	\$21,674,658	\$21,623,042	\$22,785,113
53 - Commodities	\$3,781,455	\$4,003,004	\$4,236,030	\$4,678,954	\$5,576,634
54 - Capital Outlay	\$2,672,051	\$4,315,912	\$4,053,450	\$5,209,228	\$4,133,477
55 - Grants, Claims, Shared Revenue	\$4,372,111	\$4,953,026	\$5,417,714	\$5,662,494	\$5,132,494
56 - Debt Service	\$641,175	\$641,913	\$640,851	\$640,850	\$643,650
57 - Nonexpense Items	\$4,405,847	\$1,788,119	\$307,903	\$842,903	\$797,903
58 - Reserves	0	0	\$350,000	\$350,000	\$350,000
59 - Annual Debt Appropriation	0	0	\$10,289,225	\$9,670,645	\$9,880,614
Total Expenses	\$134,907,606	\$137,538,317	\$154,006,219	\$156,283,991	\$160,849,856
Net Change in Fund Balance	(\$783,836)	\$6,653,650	(\$508,347)	\$677,665	(\$1,962,935)
Cash Basis Ending Fund Balance	\$14,001,736	\$20,655,386	\$14,975,307	\$21,333,051	\$19,370,116
CAFR Ending Fund Balance	\$20,798,361	\$29,383,420		\$30,061,085	\$28,098,150



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 is 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 are allocated to this fund. In addition this fund receives an annual appropriation from the City General Fund shown under Intergovernmental Revenues.

Account Type Description	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$1,743,115	\$1,838,122	\$1,880,444	\$1,887,047	\$2,001,042
43 - Intergovernmental Revenues	\$3,200,000	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000
44 - Charges for Services	\$610,539	\$607,996	\$661,500	\$617,500	\$617,500
47 - Miscellaneous Revenue	\$101,600	\$172,630	\$100,000	\$100,000	\$100,000
48 - Reimbursements	\$1,000	0	\$1,300	\$1,300	\$1,300
Total Revenues	\$5,656,254	\$6,318,748	\$6,343,244	\$6,305,847	\$6,419,842
Expenses					
51 - Personnel Costs	\$3,722,097	\$4,171,925	\$4,150,000	\$4,338,502	\$4,464,538
52 - Contractual Services	\$1,097,518	\$1,112,432	\$1,107,030	\$1,112,330	\$1,112,330
53 - Commodities	\$502,153	\$557,828	\$535,335	\$534,535	\$534,535
54 - Capital Outlay	\$421,202	\$518,054	\$495,000	\$495,000	\$465,000
55 - Grants, Claims, Shared Revenue	0	\$6,250	\$11,525	\$12,475	\$12,475
57 - Nonexpense Items	\$35,000	\$61,000	\$1,110	\$1,110	\$1,110
58 - Reserves	0	0	\$150,000	\$55,000	\$55,000
Total Expenses	\$5,777,970	\$6,427,489	\$6,450,000	\$6,548,952	\$6,644,988
Net Change in Fund Balance	(\$121,716)	(\$108,741)	(\$106,756)	(\$243,105)	(\$225,146)
Cash Basis Ending Fund Balance	\$635,259	\$526,518	\$319,797	\$283,413	\$58,267
CAFR Ending Fund Balance	(\$2,251,270)	\$866,035		\$622,930	\$397,784

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 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.

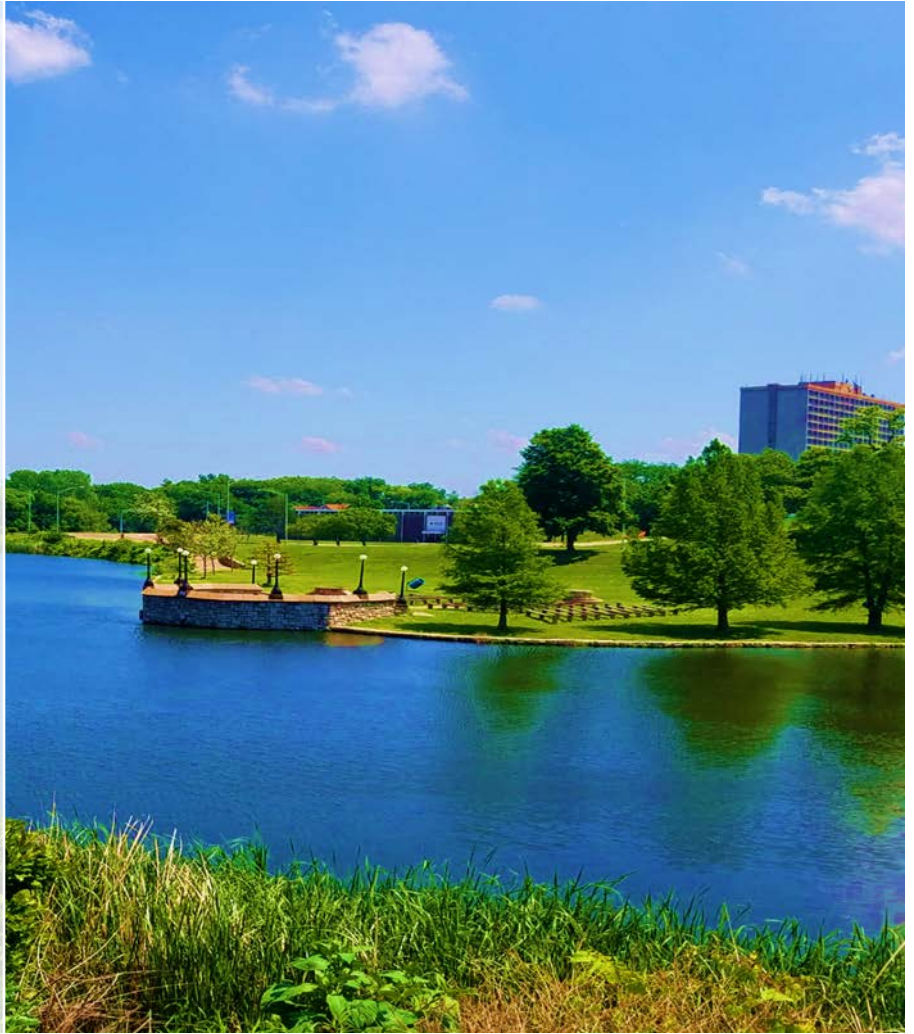
The revenue increase in 2017 is partially due to the County's share of a sales tax revenue resulting from the early payoff of STAR Bonds that financed the Village West Shopping Area.

Account Type Description	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$48,055,655	\$50,984,399	\$52,144,853	\$52,246,119	\$54,785,489
42 - Permits And Licenses	\$1,097,461	\$1,007,424	\$1,150,000	\$1,036,506	\$1,067,451
43 - Intergovernmental Revenues	\$88,081	\$10,936	\$65,650	\$65,650	\$65,650
44 - Charges for Services	\$1,371,939	\$1,693,716	\$1,558,500	\$1,745,900	\$1,745,900
45 - Fines/Forfeits/Fees	\$2,507,436	\$2,912,969	\$1,854,900	\$3,072,900	\$2,732,900
46 - Interest Income	\$1,018,446	\$1,902,085	\$1,750,000	\$1,750,000	\$1,750,000
47 - Miscellaneous Revenue	\$115,952	0	\$125,000	\$185,000	\$185,000
48 - Reimbursements	\$998,896	\$1,233,818	\$963,524	\$1,000,624	\$1,003,700
49 - Other Financing Sources	\$476	\$24,451	\$1,000	\$1,000	\$1,000
Total Revenues	\$55,254,342	\$59,769,798	\$59,613,427	\$61,103,699	\$63,337,090
Expenses					
51 - Personnel Costs	\$39,892,635	\$41,557,743	\$40,837,658	\$43,054,224	\$44,564,295
52 - Contractual Services	\$12,750,916	\$10,575,102	\$13,033,063	\$13,153,480	\$13,397,788
53 - Commodities	\$1,212,722	\$1,428,891	\$1,663,132	\$1,624,042	\$1,635,288
54 - Capital Outlay	\$1,501,803	\$1,462,530	\$1,354,400	\$1,430,856	\$1,403,800
55 - Grants, Claims, Shared Revenue	\$690,643	\$1,626,447	\$1,307,650	\$1,247,650	\$1,262,252
57 - Nonexpense Items	\$150,228	\$2,017,406	\$761,070	\$1,893,477	\$1,393,477
58 - Reserves	0	0	\$275,000	\$275,000	\$275,000
Total Expenses	\$56,198,947	\$58,668,119	\$59,231,973	\$62,678,729	\$63,931,900
Net Change in Fund Balance	(\$944,605)	\$1,101,679	\$381,454	(\$1,575,030)	(\$594,810)
Cash Basis Ending Fund Balance	\$4,641,672	\$5,743,351	\$3,516,885	\$4,168,321	\$3,573,511
CAFR Ending Fund Balance	\$13,178,401	\$10,707,397		\$9,132,367	\$8,537,557

2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



OTHER TAX LEVY FUNDS



Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$1,285,998	\$1,355,659	\$1,382,631	\$1,392,431	\$1,477,599
48 - Reimbursements	\$38,011	\$34,908	\$30,300	\$30,300	\$30,300
49 - Other Financing Sources	\$150,000	\$170,000	\$360,000	\$360,000	\$360,000
Total Revenues	\$1,474,009	\$1,560,567	\$1,772,931	\$1,782,731	\$1,867,899
Expenses					
51 - Personnel Costs	\$1,131,045	\$1,326,675	\$1,329,045	\$1,358,919	\$1,406,565
52 - Contractual Services	\$101,410	\$98,756	\$114,211	\$114,221	\$114,221
53 - Commodities	\$176,137	\$218,383	\$235,098	\$235,098	\$235,098
54 - Capital Outlay	\$44,642	\$34,235	\$195,400	\$213,759	\$128,159
55 - Grants, Claims, Shared Revenue	0	0	\$209	\$209	\$209
57 - Nonexpense Items	\$444	0	0	0	0
58 - Reserves	0	0	\$10,000	\$10,000	\$10,000
Total Expenses	\$1,453,678	\$1,678,049	\$1,883,963	\$1,932,206	\$1,894,252
Net Change in Fund Balance	\$20,331	(\$117,482)	(\$111,032)	(\$149,475)	(\$26,353)
Cash Basis Ending Fund Balance	\$315,657	\$198,175	\$69,304	\$48,700	\$22,347
CAFR Ending Fund Balance	\$313,134	\$199,864		\$50,389	\$24,036

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



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 and transfers from the Sewer Fund for sewer general obligation debt.

Account Type Description	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$21,077,423	\$22,333,355	\$20,400,751	\$22,875,100	\$24,345,414
43 - Intergovernmental Revenues	\$4,396	\$4,573	0	0	0
46 - Interest Income	\$28,833	\$69,982	\$30,000	\$30,000	\$30,000
48 - Reimbursements	\$629,062	\$777,913	\$643,157	\$643,157	\$650,000
49 - Other Financing Sources	\$9,128,695	\$8,273,883	\$10,768,914	\$8,649,196	\$8,945,906
Total Revenues	\$30,868,409	\$31,459,706	\$31,842,822	\$32,197,453	\$33,971,320
Expenses					
52 - Contractual Services	\$25,805	\$30,037	\$30,000	\$30,000	\$30,000
56 - Debt Service	\$27,782,034	\$31,048,359	\$31,891,422	\$31,875,937	\$33,527,236
57 - Nonexpense Items	\$203,925	\$27,478	\$294,300	\$294,300	\$294,300
58 - Reserves	0	0	\$1,000,000	\$1,000,000	\$1,000,000
Total Expenses	\$28,011,764	\$31,105,874	\$33,215,722	\$33,200,237	\$34,851,536
Net Change in Fund Balance	\$2,856,645	\$353,832	(\$1,372,900)	(\$1,002,784)	(\$880,216)
Cash Basis Ending Fund Balance	\$7,172,596	\$7,526,428	\$1,483,976	\$6,523,644	\$5,643,428
CAFR Ending Fund Balance	\$8,402,421	\$8,463,534		\$7,460,750	\$6,580,534

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$2,665,580	\$2,970,889	\$2,970,146	\$3,054,613	\$3,267,635
46 - Interest Income	\$4,710	\$11,722	\$5,000	\$5,000	\$5,000
48 - Reimbursements	\$387,189	\$386,361	\$478,711	\$478,711	\$480,000
49 - Other Financing Sources	0	\$1,500,000	0	\$1,370,961	\$1,000,000
Total Revenues	\$3,057,479	\$4,868,972	\$3,453,857	\$4,909,285	\$4,752,635
Expenses					
52 - Contractual Services	\$4,096	\$4,803	\$6,000	\$6,000	\$6,000
54 - Capital Outlay	\$365,837	\$120,352	\$230,000	\$240,000	\$220,000
56 - Debt Service	\$2,477,039	\$2,420,341	\$2,270,714	\$2,777,002	\$4,824,944
58 - Reserves	0	0	\$1,650,000	\$300,000	\$300,000
Total Expenses	\$2,846,972	\$2,545,496	\$4,156,714	\$3,323,002	\$5,350,944
Net Change in Fund Balance	\$210,507	\$2,323,476	(\$702,857)	\$1,586,283	(\$598,309)
Cash Basis Ending Fund Balance	\$459,843	\$2,783,319	\$202,482	\$4,369,602	\$3,771,293
CAFR Ending Fund Balance	\$464,163	\$3,307,521		\$4,893,804	\$4,295,495



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$433,254	\$456,875	\$466,967	\$468,986	\$497,289
47 - Miscellaneous Revenue	0	\$34,190	0	0	0
48 - Reimbursements	0	0	0	\$25,000	\$25,000
Total Revenues	\$433,254	\$491,065	\$466,967	\$493,986	\$522,289
Expenses					
51 - Personnel Costs	\$148,005	\$145,066	\$186,028	\$207,167	\$213,111
52 - Contractual Services	\$289,486	\$310,720	\$323,879	\$256,171	\$256,171
53 - Commodities	\$9,617	\$3,204	\$3,000	\$17,500	\$17,500
54 - Capital Outlay	0	0	0	\$26,604	\$26,604
58 - Reserves	0	0	\$85,000	\$85,000	\$85,000
Total Expenses	\$447,108	\$458,990	\$597,907	\$592,442	\$598,386
Net Change in Fund Balance	(\$13,854)	\$32,075	(\$130,940)	(\$98,456)	(\$76,097)
Cash Basis Ending Fund Balance	\$275,795	\$307,870	\$25,301	\$209,414	\$133,316
CAFR Ending Fund Balance	\$275,792	\$323,865		\$225,409	\$149,311



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$1,093,858	\$1,153,205	\$1,176,364	\$1,184,220	\$1,256,375
44 - Charges for Services	\$995	\$4,773	\$1,000	\$3,000	\$3,000
47 - Miscellaneous Revenue	\$17,320	\$224	\$8,000	0	0
48 - Reimbursements	0	0	0	\$50,000	\$50,000
Total Revenues	\$1,112,173	\$1,158,202	\$1,185,364	\$1,237,220	\$1,309,375
Expenses					
51 - Personnel Costs	\$759,507	\$743,691	\$856,517	\$856,517	\$880,108
52 - Contractual Services	\$379,988	\$344,878	\$492,087	\$492,087	\$492,087
53 - Commodities	\$94,260	\$59,814	\$109,400	\$109,400	\$109,400
54 - Capital Outlay	\$2,073	0	0	0	0
58 - Reserves	0	0	\$20,000	\$20,000	\$20,000
Total Expenses	\$1,235,828	\$1,148,383	\$1,478,004	\$1,478,004	\$1,501,595
Net Change in Fund Balance	(\$123,655)	\$9,819	(\$292,640)	(\$240,784)	(\$192,220)
Cash Basis Ending Fund Balance	\$533,012	\$542,831	\$18,769	\$302,047	\$109,827
CAFR Ending Fund Balance	\$532,747	\$542,570		\$301,786	\$109,566

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$1,952,544	\$2,058,316	\$2,100,367	\$2,113,824	\$2,242,429
42 - Permits And Licenses	\$69,215	\$73,452	\$74,500	\$74,000	\$74,000
43 - Intergovernmental Revenues	\$1,159	\$9,079	\$4,000	\$4,000	\$4,000
44 - Charges for Services	\$592,374	\$484,305	\$598,800	\$537,700	\$537,700
47 - Miscellaneous Revenue	\$39,444	0	\$10,000	\$10,000	\$10,000
48 - Reimbursements	\$325,000	\$423,452	\$350,000	\$400,000	\$400,000
Total Revenues	\$2,979,736	\$3,048,604	\$3,137,667	\$3,139,524	\$3,268,129
Expenses					
51 - Personnel Costs	\$2,503,408	\$2,397,906	\$2,697,000	\$2,626,578	\$2,625,051
52 - Contractual Services	\$220,723	\$188,619	\$239,971	\$250,971	\$250,971
53 - Commodities	\$161,099	\$144,872	\$191,909	\$180,909	\$180,909
54 - Capital Outlay	\$17,557	\$13,382	\$50,000	\$100,000	\$245,000
55 - Grants, Claims, Shared Revenue	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
58 - Reserves	0	0	\$15,000	\$10,000	\$10,000
Total Expenses	\$3,102,787	\$2,944,779	\$3,393,880	\$3,368,458	\$3,511,931
Net Change in Fund Balance	(\$123,051)	\$103,825	(\$256,213)	(\$228,934)	(\$243,802)
Cash Basis Ending Fund Balance	\$548,745	\$652,570	\$177,180	\$423,636	\$179,834
CAFR Ending Fund Balance	\$581,244	\$664,133		\$435,199	\$191,397



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.

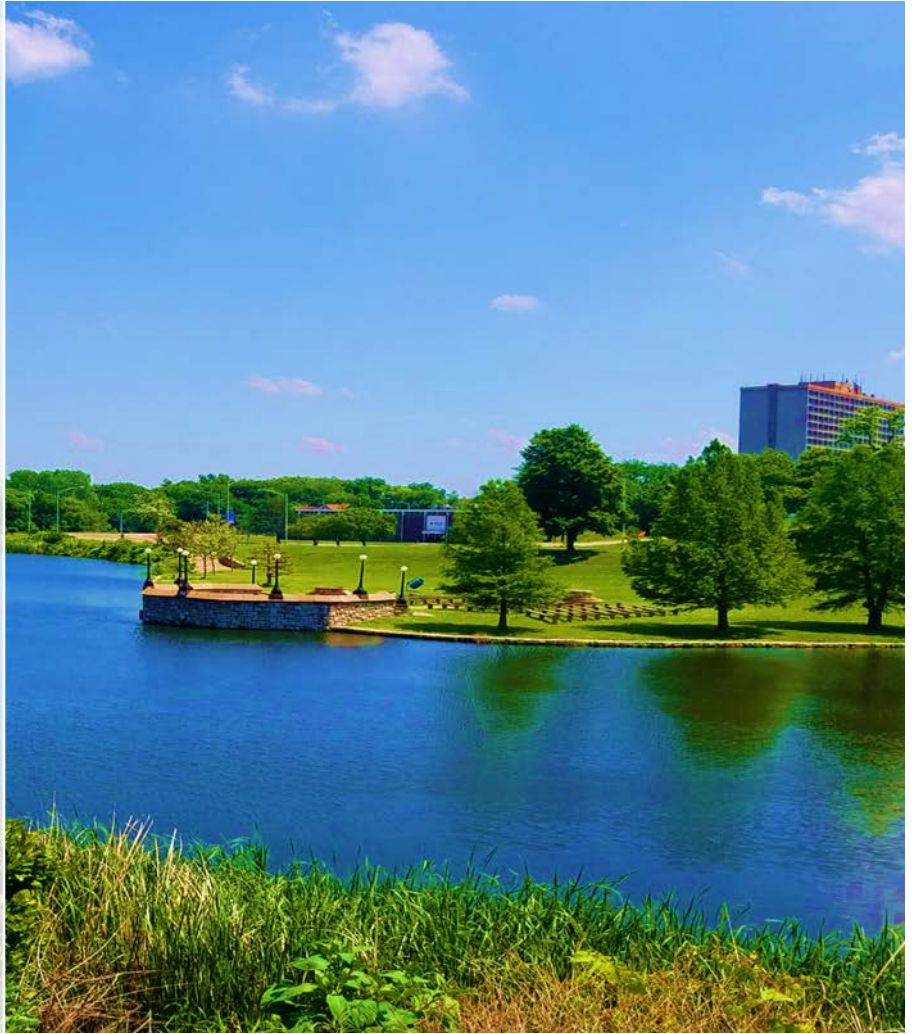
A portion of the funds generated by this tax levy are used to help support Wyandot Mental Health Center, Inc. This agency offers a wide variety of programs in the area of mental health services to the people of Wyandotte County. These services include sexual abuse services, child and adolescent services, 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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$532,498	\$561,366	\$571,904	\$576,475	\$611,585
Total Revenues	\$532,498	\$561,366	\$571,904	\$576,475	\$611,585
Expenses					
55 - Grants, Claims, Shared Revenue	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
58 - Reserves	0	0	\$40,000	\$40,000	\$40,000
Total Expenses	\$540,000	\$540,000	\$580,000	\$580,000	\$580,000
Net Change in Fund Balance	(\$7,502)	\$21,366	(\$8,096)	(\$3,525)	\$31,585
Cash Basis Ending Fund Balance	\$47,744	\$69,110	\$21,347	\$65,585	\$97,170
CAFR Ending Fund Balance	\$47,747	\$69,112		\$65,587	\$97,172

2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



SPECIAL REVENUE FUNDS





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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
45 - Fines/Forfeits/Fees	\$40,816	\$46,531	\$42,000	\$45,000	\$45,000
Total Revenues	\$40,816	\$46,531	\$42,000	\$45,000	\$45,000
Expenses					
52 - Contractual Services	\$25,000	\$4,300	\$40,000	\$45,000	\$45,000
53 - Commodities	0	0	0	\$5,000	\$5,000
54 - Capital Outlay	0	0	\$12,500	0	0
58 - Reserves	0	0	\$5,000	0	0
Total Expenses	\$25,000	\$4,300	\$57,500	\$50,000	\$50,000
Net Change in Fund Balance	\$15,816	\$42,231	(\$15,500)	(\$5,000)	(\$5,000)
Cash Basis Ending Fund Balance	\$50,016	\$92,247	\$26,516	\$87,247	\$82,247
CAFR Ending Fund Balance	\$50,016	\$92,247		\$87,247	\$82,247

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
45 - Fines/Forfeits/Fees	\$426,413	\$401,155	\$420,000	\$410,000	\$410,000
47 - Miscellaneous Revenue	0	\$6,394	0	0	0
Total Revenues	\$426,413	\$407,549	\$420,000	\$410,000	\$410,000
Expenses					
51 - Personnel Costs	\$327,010	\$334,215	\$440,517	\$437,627	\$445,564
52 - Contractual Services	\$70,100	\$72,975	\$89,608	\$89,608	\$89,608
53 - Commodities	\$48,659	\$6,355	\$7,792	\$7,792	\$7,792
58 - Reserves	0	0	\$45,000	\$45,000	\$45,000
Total Expenses	\$445,769	\$413,545	\$582,917	\$580,027	\$587,964
Net Change in Fund Balance	(\$19,356)	(\$5,996)	(\$162,917)	(\$170,027)	(\$177,964)
Cash Basis Ending Fund Balance	\$745,004	\$739,008	\$419,170	\$568,981	\$391,017
CAFR Ending Fund Balance	\$744,981	\$738,986		\$568,959	\$390,995



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 resulting from the early payoff of STAR Bonds that financed the Village West Shopping Area.

Account Type Description	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$8,180,967	\$9,769,800	\$10,364,000	\$10,200,000	\$10,635,000
43 - Intergovernmental Revenues	\$5,600	\$27,626	0	0	0
47 - Miscellaneous Revenue	\$11,513	\$335,388	0	0	0
Total Revenues	\$8,198,080	\$10,132,814	\$10,364,000	\$10,200,000	\$10,635,000
Expenses					
51 - Personnel Costs	\$2,906,131	\$3,693,753	\$4,045,877	\$4,192,066	\$4,405,882
52 - Contractual Services	\$856,661	\$1,362,779	\$1,438,937	\$1,201,067	\$956,972
53 - Commodities	\$737,250	\$855,957	\$684,900	\$611,482	\$160,673
54 - Capital Outlay	\$2,713,530	\$3,549,132	\$4,338,000	\$4,340,000	\$4,716,125
57 - Nonexpense Items	\$630,600	0	\$570,000	\$568,400	\$582,400
58 - Reserves	0	\$1,112,600	0	\$30,000	0
Total Expenses	\$7,844,172	\$10,574,221	\$11,077,714	\$10,943,015	\$10,822,052
Net Change in Fund Balance	\$353,908	(\$441,407)	(\$713,714)	(\$743,015)	(\$187,052)
Cash Basis Ending Fund Balance	\$1,387,383	\$945,976	\$85,628	\$202,961	\$15,908
CAFR Ending Fund Balance	\$4,922,907	\$4,854,458		\$4,111,443	\$3,924,390



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
44 - Charges for Services	\$1,047,328	\$1,059,491	\$1,050,000	\$1,060,000	\$1,060,000
47 - Miscellaneous Revenue	\$29,032	\$10,218	\$3,000	\$3,000	\$3,000
48 - Reimbursements	0	0	\$14,000	\$15,000	\$15,000
49 - Other Financing Sources	\$250,000	0	0	0	0
Total Revenues	\$1,326,360	\$1,069,709	\$1,067,000	\$1,078,000	\$1,078,000
Expenses					
52 - Contractual Services	\$930,740	\$826,668	\$950,000	\$950,000	\$950,000
54 - Capital Outlay	\$25,329	\$92,065	\$100,000	\$100,000	\$100,000
58 - Reserves	0	0	\$80,000	\$80,000	\$80,000
Total Expenses	\$956,069	\$918,733	\$1,130,000	\$1,130,000	\$1,130,000
Net Change in Fund Balance	\$370,291	\$150,976	(\$63,000)	(\$52,000)	(\$52,000)
Cash Basis Ending Fund Balance	\$1,058,179	\$1,209,155	\$932,179	\$1,157,155	\$1,105,155
CAFR Ending Fund Balance	\$1,075,269	\$1,218,934		\$1,166,934	\$1,114,934



Fund: 181 - 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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
48 - Reimbursements	\$24,271	\$44,671	\$25,000	\$25,000	\$25,000
Total Revenues	\$24,271	\$44,671	\$25,000	\$25,000	\$25,000
Expenses					
52 - Contractual Services	0	\$7	0	0	0
53 - Commodities	\$36,346	\$16,178	\$60,000	\$60,000	\$60,000
Total Expenses	\$36,346	\$16,185	\$60,000	\$60,000	\$60,000
Net Change in Fund Balance	(\$12,075)	\$28,486	(\$35,000)	(\$35,000)	(\$35,000)
Cash Basis Ending Fund Balance	\$151,882	\$180,368	\$85,882	\$145,368	\$110,368
CAFR Ending Fund Balance	\$162,290	\$190,776		\$155,776	\$120,776



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
45 - Fines/Forfeits/Fees	\$153,457	\$160,237	\$155,000	\$160,000	\$160,000
46 - Interest Income	0	0	\$100	\$100	\$100
Total Revenues	\$153,457	\$160,237	\$155,100	\$160,100	\$160,100
Expenses					
52 - Contractual Services	\$123,985	\$68,528	\$170,170	\$130,170	\$130,170
Total Expenses	\$123,985	\$68,528	\$170,170	\$130,170	\$130,170
Net Change in Fund Balance	\$29,472	\$91,709	(\$15,070)	\$29,930	\$29,930
Cash Basis Ending Fund Balance	\$90,387	\$182,096	\$60,247	\$212,026	\$241,956
CAFR Ending Fund Balance	\$90,386	\$140,048		\$169,978	\$199,908



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$547,021	\$529,662	\$548,000	\$515,000	\$530,000
45 - Fines/Forfeits/Fees	0	0	\$100	\$100	\$100
Total Revenues	\$547,021	\$529,662	\$548,100	\$515,100	\$530,100
Expenses					
51 - Personnel Costs	\$209,878	\$251,164	\$354,306	\$347,669	\$358,208
52 - Contractual Services	\$19,886	\$59,288	\$121,928	\$117,703	\$117,703
53 - Commodities	\$1,942	\$6,148	\$7,997	\$12,222	\$12,222
54 - Capital Outlay	\$50,000	0	0	0	0
55 - Grants, Claims, Shared Revenue	\$249,500	\$151,781	\$249,500	\$249,500	\$249,500
58 - Reserves	0	0	\$50,000	\$50,000	\$50,000
Total Expenses	\$531,206	\$468,381	\$783,731	\$777,094	\$787,633
Net Change in Fund Balance	\$15,815	\$61,281	(\$235,631)	(\$261,994)	(\$257,533)
Cash Basis Ending Fund Balance	\$601,793	\$663,074	\$182,753	\$401,080	\$143,547
CAFR Ending Fund Balance	\$629,454	\$665,108		\$403,114	\$145,581



Fund: 226 - Special 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 and 2016, 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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
47 - Miscellaneous Revenue	\$7,858,440	0	0	0	0
Total Revenues	\$7,858,440	0	0	0	0
Expenses					
52 - Contractual Services	\$19,355	0	\$250,000	\$250,000	\$250,000
57 - Nonexpense Items	\$2,700,000	0	\$4,000,000	\$4,000,000	\$600,000
Total Expenses	\$2,719,355	0	\$4,250,000	\$4,250,000	\$850,000
Net Change in Fund Balance	\$5,139,085	0	(\$4,250,000)	(\$4,250,000)	(\$850,000)
Cash Basis Ending Fund Balance	\$5,139,085	\$5,139,085	\$139,085	\$889,085	\$39,085
CAFR Ending Fund Balance	\$5,139,085	\$5,139,085		\$889,085	\$39,085



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$541,158	\$523,868	\$548,000	\$515,000	\$530,000
47 - Miscellaneous Revenue	0	\$12,983	0	0	0
Total Revenues	\$541,158	\$536,851	\$548,000	\$515,000	\$530,000
Expenses					
51 - Personnel Costs	\$150,530	\$186,150	\$200,000	\$198,688	\$205,936
52 - Contractual Services	\$90,000	\$90,000	\$150,000	\$150,000	\$150,000
54 - Capital Outlay	\$277,210	\$323,377	\$233,000	\$215,000	\$180,000
58 - Reserves	0	0	0	\$10,000	\$10,000
Total Expenses	\$517,740	\$599,527	\$583,000	\$573,688	\$545,936
Net Change in Fund Balance	\$23,418	(\$62,676)	(\$35,000)	(\$58,688)	(\$15,936)
Cash Basis Ending Fund Balance	\$153,783	\$91,107	\$18,783	\$32,419	\$16,484
CAFR Ending Fund Balance	\$196,239	\$96,571		\$37,883	\$21,948



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
43 - Intergovernmental Revenues	\$7,029,338	\$7,047,146	\$7,000,000	\$7,000,000	\$7,050,000
47 - Miscellaneous Revenue	\$26,756	\$4,119	\$25,000	\$25,000	\$25,000
48 - Reimbursements	0	0	\$5,000	\$5,000	\$5,000
Total Revenues	\$7,056,094	\$7,051,265	\$7,030,000	\$7,030,000	\$7,080,000
Expenses					
51 - Personnel Costs	\$5,117,171	\$5,409,949	\$5,340,000	\$5,560,000	\$5,710,000
52 - Contractual Services	0	0	\$90,000	\$90,000	\$90,000
53 - Commodities	\$450,000	\$388,198	\$470,000	\$670,000	\$470,000
54 - Capital Outlay	\$826,134	\$998,806	\$1,549,500	\$1,127,500	\$1,315,000
55 - Grants, Claims, Shared Revenue	\$25,175	\$5,262	\$15,000	\$15,000	\$15,000
57 - Nonexpense Items	\$16,200	\$15,600	0	0	0
58 - Reserves	0	0	\$100,000	\$100,000	\$50,000
Total Expenses	\$6,434,680	\$6,817,815	\$7,564,500	\$7,562,500	\$7,650,000
Net Change in Fund Balance	\$621,414	\$233,450	(\$534,500)	(\$532,500)	(\$570,000)
Cash Basis Ending Fund Balance	\$940,535	\$1,173,985	\$103,435	\$641,485	\$71,485
CAFR Ending Fund Balance	\$1,260,651	\$1,394,967		\$862,467	\$292,467



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 resulting from the early payoff of STAR Bonds that financed the Village West Shopping Area.

Account Type Description	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$1,365,433	\$3,537,536	\$3,317,000	\$3,714,412	\$3,862,989
44 - Charges for Services	0	0	\$120,000	0	0
47 - Miscellaneous Revenue	\$778	0	0	0	0
Total Revenues	\$1,366,211	\$3,537,536	\$3,437,000	\$3,714,412	\$3,862,989
Expenses					
52 - Contractual Services	0	\$118,649	\$208,000	\$288,000	\$417,000
53 - Commodities	0	\$4,371	\$32,000	\$32,000	\$32,000
54 - Capital Outlay	0	0	\$447,500	\$667,500	\$75,000
55 - Grants, Claims, Shared Revenue	\$1,017,219	\$1,017,946	\$1,100,000	\$1,050,000	\$1,079,400
56 - Debt Service	\$175,322	\$192,522	\$210,893	\$210,893	0
57 - Nonexpense Items	0	0	\$100,000	\$100,000	\$100,000
58 - Reserves	0	0	\$2,000,000	\$2,000,000	\$4,000,000
Total Expenses	\$1,192,541	\$1,333,488	\$4,098,393	\$4,348,393	\$5,703,400
Net Change in Fund Balance	\$173,670	\$2,204,048	(\$661,393)	(\$633,981)	(\$1,840,411)
Cash Basis Ending Fund Balance	\$361,052	\$2,565,100	\$529,136	\$1,931,119	\$90,708
CAFR Ending Fund Balance	\$1,137,760	\$3,357,390		\$2,723,409	\$882,998



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
45 - Fines/Forfeits/Fees	\$40,816	\$46,531	\$42,000	\$45,000	\$45,000
Total Revenues	\$40,816	\$46,531	\$42,000	\$45,000	\$45,000
Expenses					
52 - Contractual Services	\$5,731	0	0	0	\$15,000
53 - Commodities	0	0	0	\$8,658	\$4,329
54 - Capital Outlay	0	\$13,893	\$30,500	\$30,500	0
Total Expenses	\$5,731	\$13,893	\$30,500	\$39,158	\$19,329
Net Change in Fund Balance	\$35,085	\$32,638	\$11,500	\$5,842	\$25,671
Cash Basis Ending Fund Balance	\$69,285	\$101,923	\$107,785	\$107,765	\$133,436
CAFR Ending Fund Balance	\$71,689	\$104,327		\$110,169	\$135,840

Unified Government of Wyandotte County/Kansas City Kansas

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Fund: 209 - Wyandotte County 911 Fund

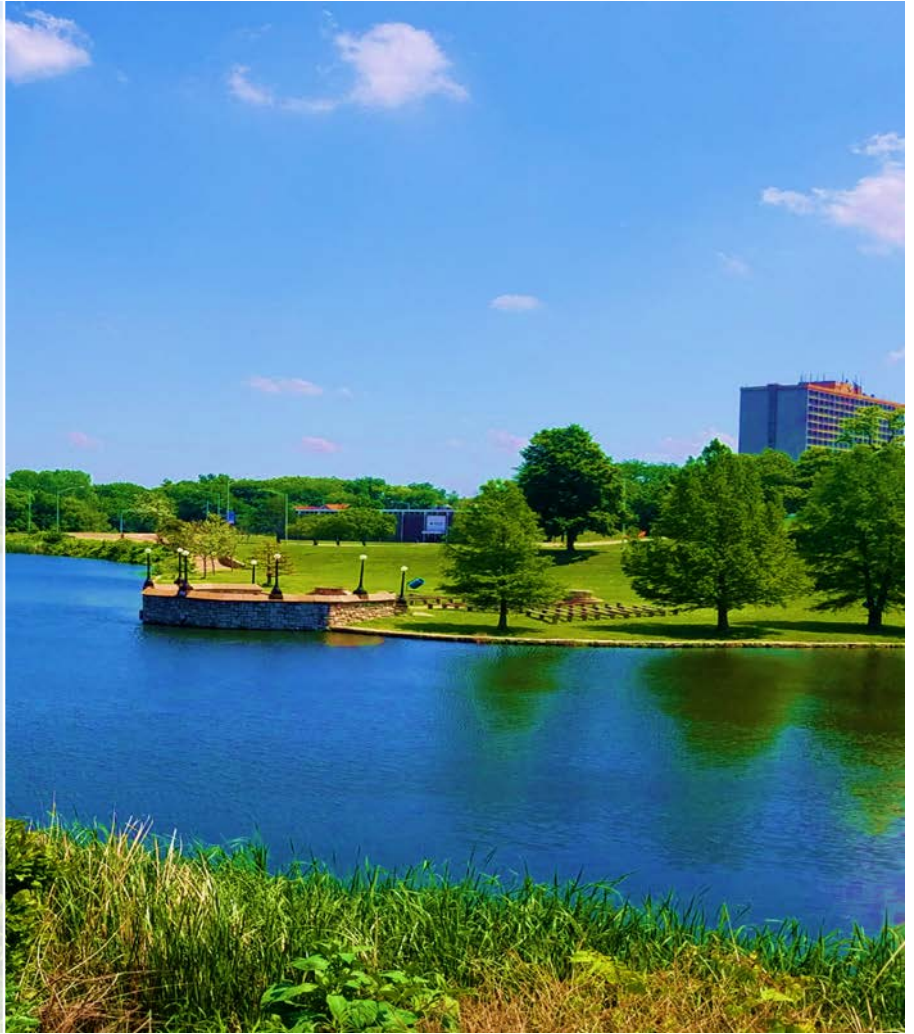
The State of Kansas has enacted changes to 911 laws per the 911 Act contained in Senate Bill 50. Effective January 1, 2012, a new statewide 911 fee of \$0.53 per month per subscriber account (telephone number capable of accessing 911) was imposed and that fee applies to hardwire, wireless and VoIP phones. 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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$801,161	\$806,841	\$800,000	\$814,910	\$823,059
47 - Miscellaneous Revenue	0	\$798	0	0	0
Total Revenues	\$801,161	\$807,639	\$800,000	\$814,910	\$823,059
Expenses					
52 - Contractual Services	\$497,084	\$500,371	\$550,000	\$629,000	\$592,000
54 - Capital Outlay	0	0	\$300,000	\$300,000	\$250,000
57 - Nonexpense Items	\$291,000	\$291,000	0	0	0
58 - Reserves	0	0	\$10,000	\$25,000	\$25,000
Total Expenses	\$788,084	\$791,371	\$860,000	\$954,000	\$867,000
Net Change in Fund Balance	\$13,077	\$16,268	(\$60,000)	(\$139,090)	(\$43,941)
Cash Basis Ending Fund Balance	\$212,223	\$228,491	\$101,223	\$89,401	\$45,460
CAFR Ending Fund Balance	\$383,737	\$361,153		\$222,063	\$178,122

2018 - 2019

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 resulting from the early payoff of STAR Bonds that financed the Village West Shopping Area.

Account Type Description	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$5,454,063	\$6,106,707	\$6,909,000	\$6,500,000	\$6,775,000
44 - Charges for Services	\$4,662,103	\$4,275,169	\$4,633,000	\$4,633,000	\$4,633,000
46 - Interest Income	\$5,671	\$19,057	\$5,000	\$25,000	\$25,000
47 - Miscellaneous Revenue	\$1,611	0	0	0	0
49 - Other Financing Sources	0	\$109,337	0	0	0
Total Revenues	\$10,123,448	\$10,510,270	\$11,547,000	\$11,158,000	\$11,433,000
Expenses					
51 - Personnel Costs	\$4,166,351	\$5,746,191	\$5,801,409	\$5,770,000	\$6,060,000
52 - Contractual Services	\$545,603	\$504,509	\$597,833	\$747,833	\$697,833
53 - Commodities	\$851,676	\$854,817	\$1,053,572	\$903,572	\$853,572
54 - Capital Outlay	\$970,756	\$1,242,660	\$1,508,000	\$1,346,000	\$1,106,000
55 - Grants, Claims, Shared Revenue	\$466,624	\$514,624	\$486,070	\$486,070	\$486,070
57 - Nonexpense Items	\$2,256,000	\$2,556,000	\$2,256,000	\$2,256,000	\$2,256,000
58 - Reserves	0	0	\$100,000	\$30,000	\$15,000
Total Expenses	\$9,257,010	\$11,418,801	\$11,802,884	\$11,539,475	\$11,474,475
Net Change in Fund Balance	\$866,438	(\$908,531)	(\$255,884)	(\$381,475)	(\$41,475)
Cash Basis Ending Fund Balance	\$1,369,762	\$461,231	\$849,797	\$79,756	\$38,281
Working Capital Ending Fund Balance	\$2,787,917	\$2,059,493		\$1,678,018	\$1,636,543



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
46 - Interest Income	\$1,781	\$3,213	\$2,000	\$6,000	\$6,000
47 - Miscellaneous Revenue	\$327,878	\$328,707	\$328,000	\$329,000	\$329,000
Total Revenues	\$329,659	\$331,920	\$330,000	\$335,000	\$335,000
Expenses					
52 - Contractual Services	\$63,753	\$63,648	\$140,000	\$70,000	\$70,000
54 - Capital Outlay	0	0	\$10,000	\$10,000	\$10,000
56 - Debt Service	\$2,031,040	0	0	0	0
57 - Nonexpense Items	\$294,505	\$261,040	\$256,740	\$256,740	\$257,440
58 - Reserves	0	0	\$50,000	\$50,000	\$50,000
Total Expenses	\$2,389,298	\$324,688	\$456,740	\$386,740	\$387,440
Net Change in Fund Balance	(\$2,059,639)	\$7,232	(\$126,740)	(\$51,740)	(\$52,440)
Cash Basis Ending Fund Balance	\$284,811	\$292,043	\$37,031	\$240,303	\$187,863
Working Capital Ending Fund Balance	\$150,219	\$160,413		\$108,673	\$56,233

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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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$16,766	\$17,026	\$16,500	\$16,500	\$16,500
42 - Permits And Licenses	\$244,876	\$315,276	\$286,000	\$321,000	\$321,000
44 - Charges for Services	\$34,639,430	\$40,008,645	\$39,108,000	\$39,403,000	\$41,405,000
46 - Interest Income	\$99,913	\$240,824	\$250,000	\$600,000	\$600,000
47 - Miscellaneous Revenue	\$166,583	\$263,823	\$4,500	\$5,000	\$5,000
48 - Reimbursements	0	0	\$38,000	\$40,000	\$40,000
49 - Other Financing Sources	\$4,420,900	\$10,324,694	\$100,000	\$430,000	\$325,000
Total Revenues	\$39,588,468	\$51,170,288	\$39,803,000	\$40,815,500	\$42,712,500
Expenses					
51 - Personnel Costs	\$8,257,271	\$8,922,646	\$8,850,000	\$9,895,729	\$11,189,362
52 - Contractual Services	\$2,880,589	\$3,343,782	\$4,350,699	\$4,461,799	\$4,461,799
53 - Commodities	\$2,970,932	\$3,347,293	\$3,656,811	\$4,237,711	\$4,237,711
54 - Capital Outlay	\$6,458,792	\$8,458,351	\$9,143,800	\$9,763,800	\$13,392,500
55 - Grants, Claims, Shared Revenue	\$5,335,952	\$5,760,663	\$5,876,845	\$5,931,845	\$6,191,845
56 - Debt Service	\$3,191,022	\$5,505,821	\$2,850,000	\$4,844,000	\$3,850,000
57 - Nonexpense Items	\$3,932,613	\$5,753,365	\$8,690,281	\$5,774,825	\$5,736,740
58 - Reserves	0	0	\$500,000	\$446,200	\$500,000
Total Expenses	\$33,027,171	\$41,091,921	\$43,918,436	\$45,355,909	\$49,559,957
Net Change in Fund Balance	\$6,561,297	\$10,078,367	(\$4,115,436)	(\$4,540,409)	(\$6,847,457)
Cash Basis Ending Fund Balance	\$19,057,300	\$29,135,667	\$11,584,342	\$24,595,258	\$17,747,802
CAFR Ending Fund Balance	\$15,076,065	\$15,152,810		\$10,612,401	\$3,764,945

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Fund: 566 - Stadium - T-Bones

The Stadium T-Bones Enterprise Fund records revenues and expenditures associated with the baseball stadium. The government purchased the stadium in 2014, with the issuance of \$8.1 million in STAR bonds paid off in December 2016. A \$2.2 million capital reserve was established with the additional funding for stadium maintenance projects. The government has entered into a multi-year management agreement with the Kansas City T-Bones baseball club.

Account Type Description	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
43 - Intergovernmental Revenues	\$550,964	0	0	0	0
46 - Interest Income	\$2,181	\$9,627	\$4,000	\$33,000	\$33,000
47 - Miscellaneous Revenue	\$36,043	\$116,391	\$25,000	\$25,000	\$25,000
48 - Reimbursements	0	0	\$134,898	\$134,898	\$134,898
49 - Other Financing Sources	\$6,864,401	\$260,000	\$150,000	\$250,000	\$100,000
Total Revenues	\$7,453,589	\$386,018	\$313,898	\$442,898	\$292,898
Expenses					
52 - Contractual Services	\$180,976	\$181,011	\$193,600	\$193,600	\$193,600
53 - Commodities	0	\$184,293	\$267,100	\$267,100	\$267,100
54 - Capital Outlay	\$96,500	\$85,954	\$150,000	\$150,000	\$150,000
56 - Debt Service	\$6,861,805	0	0	0	0
57 - Nonexpense Items	\$2,600	0	0	0	0
58 - Reserves	0	0	\$50,000	\$50,000	\$50,000
Total Expenses	\$7,141,881	\$451,258	\$660,700	\$660,700	\$660,700
Net Change in Fund Balance	\$311,708	(\$65,240)	(\$346,802)	(\$217,802)	(\$367,802)
Cash Basis Ending Fund Balance	\$2,290,683	\$2,225,443	\$1,773,801	\$2,007,641	\$1,639,839
Working Capital Ending Fund Balance	\$1,559,423	\$1,437,428		\$1,219,626	\$851,824

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
45 - Fines/Forfeits/Fees	\$3,404,511	\$3,453,628	\$3,400,000	\$3,460,000	\$3,460,000
46 - Interest Income	\$15,611	\$27,701	\$15,000	\$55,000	\$280,000
47 - Miscellaneous Revenue	\$23,307	\$17,551	0	0	0
49 - Other Financing Sources	0	\$178,953	0	0	0
Total Revenues	\$3,443,429	\$3,677,833	\$3,415,000	\$3,515,000	\$3,740,000
Expenses					
51 - Personnel Costs	\$668,137	\$385,685	\$450,000	\$470,415	\$485,382
52 - Contractual Services	\$37,926	\$265,016	\$266,650	\$266,650	\$266,650
53 - Commodities	\$596	\$2,098	\$2,000	\$2,000	\$2,000
54 - Capital Outlay	\$1,362,918	\$1,470,708	\$1,900,000	\$1,900,000	\$1,900,000
55 - Grants, Claims, Shared Revenue	\$328,486	\$285,715	\$346,600	\$346,600	\$346,600
56 - Debt Service	0	\$997	0	0	0
57 - Nonexpense Items	\$1,103,125	\$1,101,933	\$1,101,893	\$1,249,230	\$1,719,326
Total Expenses	\$3,501,188	\$3,512,152	\$4,067,143	\$4,234,895	\$4,719,958
Net Change in Fund Balance	(\$57,759)	\$165,681	(\$652,143)	(\$719,895)	(\$979,958)
Cash Basis Ending Fund Balance	\$2,004,855	\$2,170,536	\$536,414	\$1,450,641	\$470,683
Working Capital Ending Fund Balance	\$2,571,848	\$3,072,973		\$2,353,078	\$1,373,120

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



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	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
44 - Charges for Services	\$584,355	\$637,721	\$615,000	\$645,000	\$645,000
46 - Interest Income	\$7	\$119	0	\$10,000	\$10,000
47 - Miscellaneous Revenue	0	0	\$150,000	\$150,000	0
49 - Other Financing Sources	\$35,000	\$15,000	\$15,000	\$70,000	\$30,000
Total Revenues	\$619,362	\$652,840	\$780,000	\$875,000	\$685,000
Expenses					
51 - Personnel Costs	\$277,323	\$293,676	\$265,000	\$290,021	\$298,782
52 - Contractual Services	\$151,254	\$173,510	\$192,610	\$192,610	\$192,610
53 - Commodities	\$131,640	\$128,245	\$116,400	\$116,400	\$116,400
54 - Capital Outlay	\$69,163	\$70,777	\$63,300	\$91,300	\$43,000
57 - Nonexpense Items	0	0	\$150,000	\$150,000	0
58 - Reserves	0	0	0	0	\$30,000
Total Expenses	\$629,380	\$666,208	\$787,310	\$840,331	\$680,792
Net Change in Fund Balance	(\$10,018)	(\$13,368)	(\$7,310)	\$34,669	\$4,208
Cash Basis Ending Fund Balance	\$7,529	(\$5,839)	\$1,030	\$28,830	\$33,037
Working Capital Ending Fund Balance	(\$15,096)	(\$24,648)		\$10,021	\$14,228

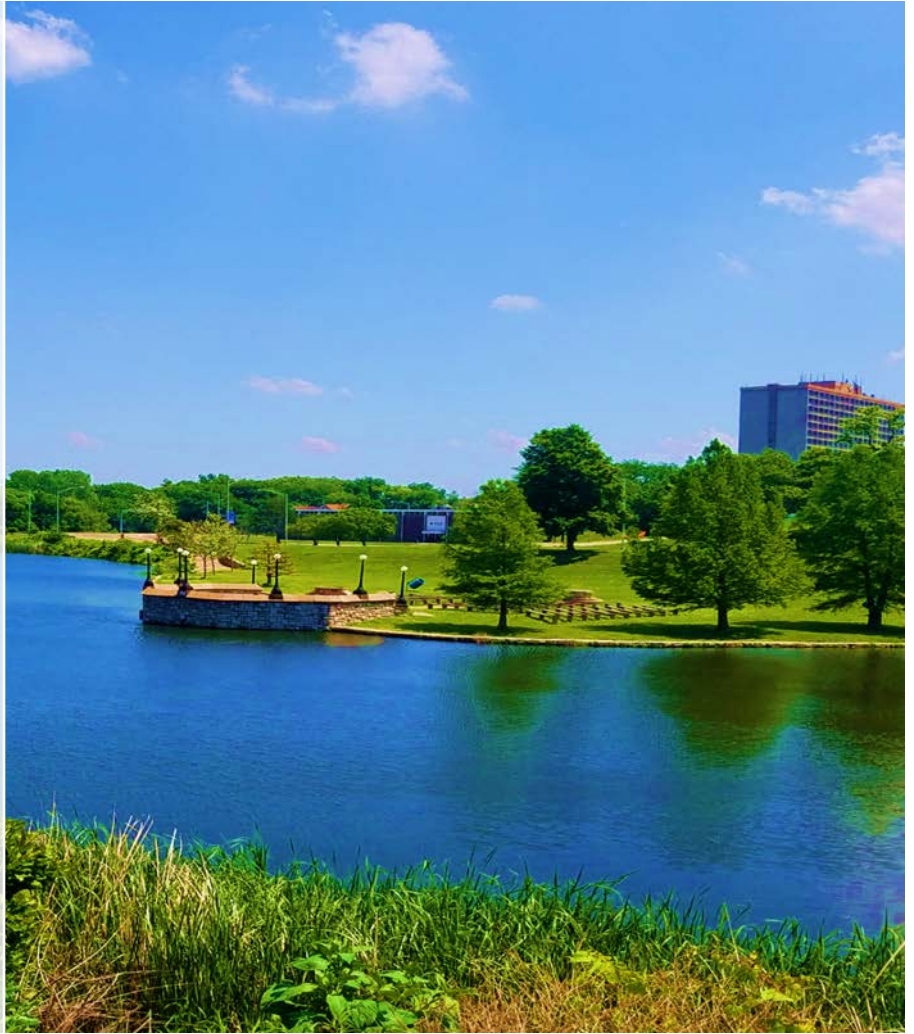
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



**OTHER
FUNDS**



Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Fund: 175 - County - Library

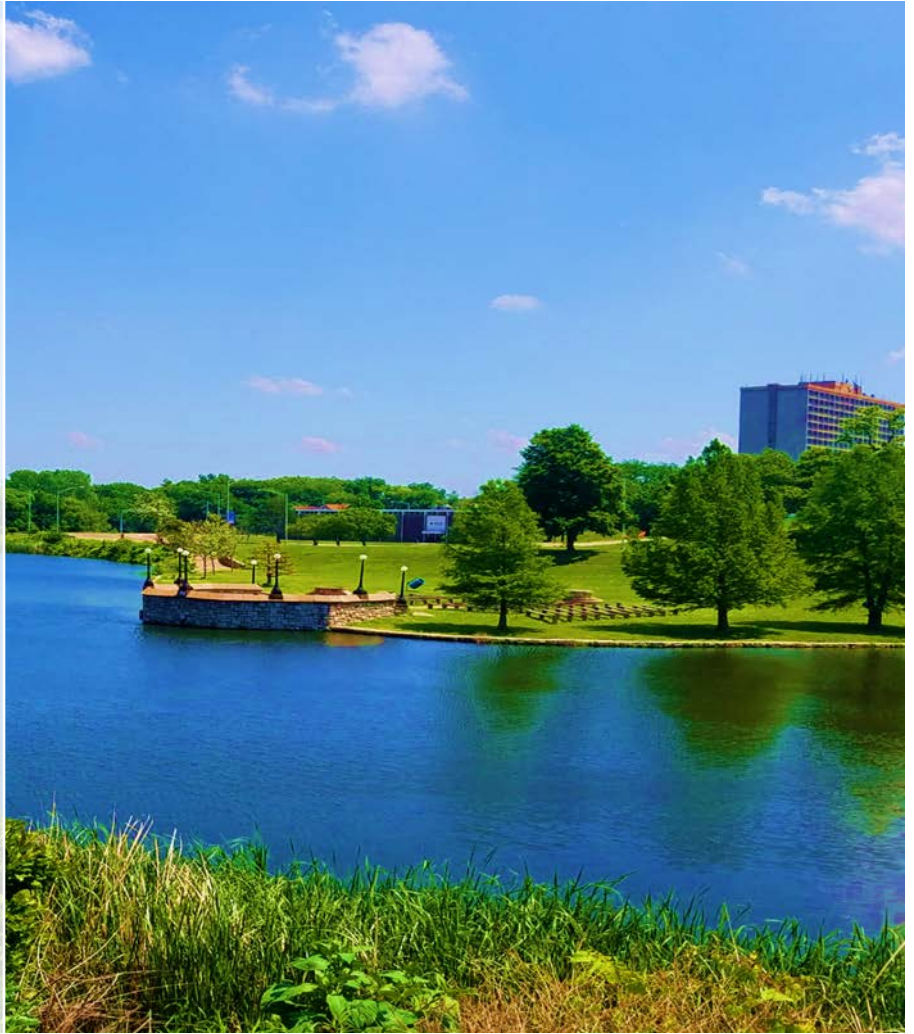
The County Library Fund allocates revenue to the Kansas City, KS School District #500 public library and the Bonner Springs City Library. The library tax is levied upon property owners and residents outside the USD #500 and Bonner Springs taxing districts. This includes Kansas City and Edwardsville property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

Account Type Description	2016 Actual	2017 Actual	2018 Original	2018 Amended	2019 Budget
Revenues					
41 - Tax Revenue	\$2,596,067	\$2,807,949	\$2,816,930	\$2,953,403	\$3,087,795
46 - Interest Income	\$2,430	\$5,346	\$3,000	\$3,000	\$3,000
Total Revenues	\$2,598,497	\$2,813,295	\$2,819,930	\$2,956,403	\$3,090,795
Expenses					
52 - Contractual Services	\$1,889	\$2,125	\$1,650	\$1,650	\$1,650
57 - Nonexpense Items	\$2,525,604	\$2,651,884	\$2,842,038	\$2,842,038	\$2,923,704
58 - Reserves	0	0	\$280,000	\$280,000	\$280,000
Total Expenses	\$2,527,493	\$2,654,009	\$3,123,688	\$3,123,688	\$3,205,354
Net Change in Fund Balance	\$71,004	\$159,286	(\$303,758)	(\$167,285)	(\$114,559)
Cash Basis Ending Fund Balance	\$714,216	\$873,502	\$157,671	\$706,217	\$591,658
CAFR Ending Fund Balance	\$722,396	\$873,500		\$706,215	\$591,656

2018 - 2019

UNIFIED GOVERNMENT

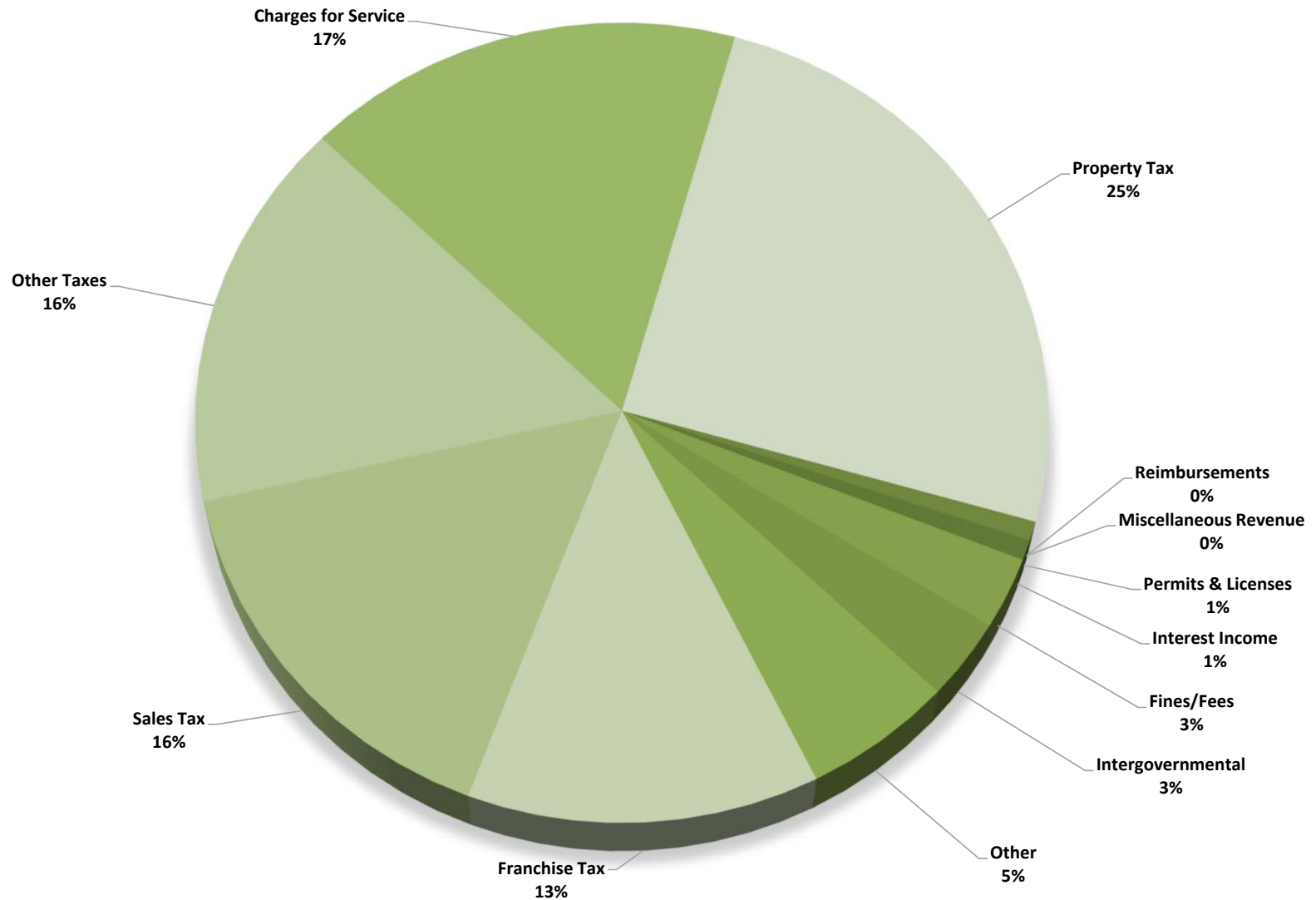
APPROVED BUDGET



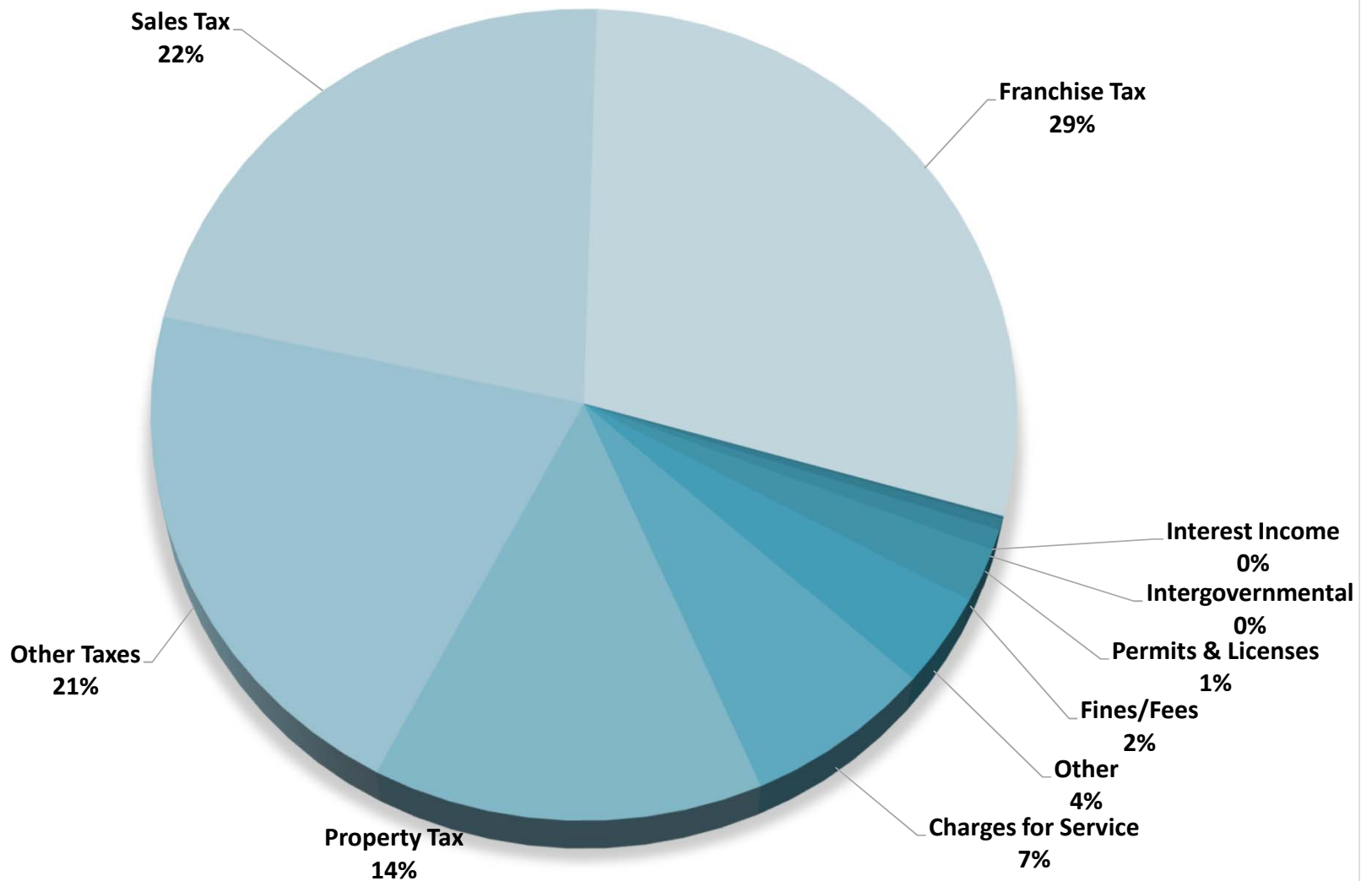
REVENUE SUMMARY



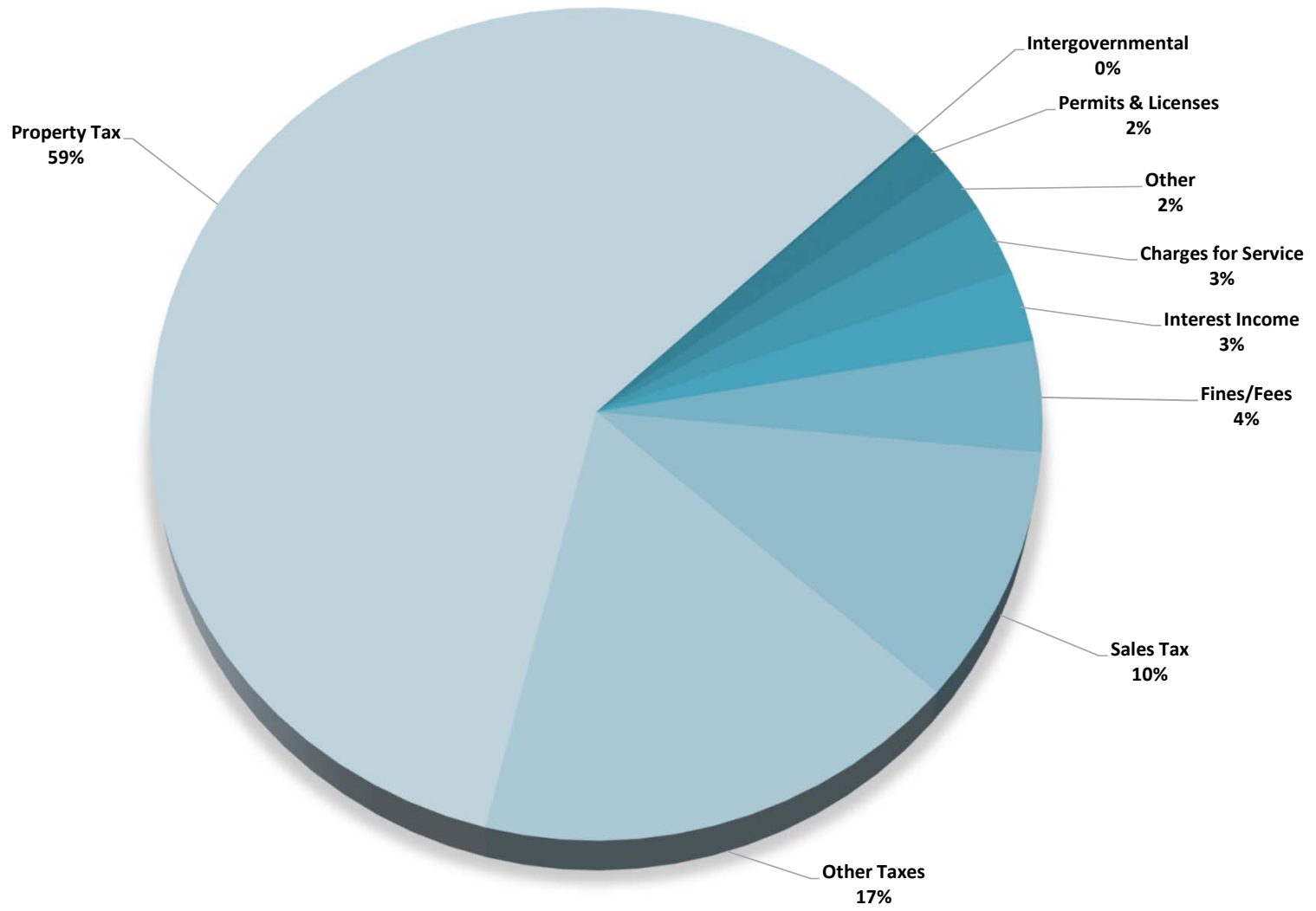
SOURCES (REVENUES) OF SUPPORT - OVERALL 2019 APPROVED BUDGET - \$359,369,731



SOURCES OF SUPPORT - CITY GENERAL FUND 2019 APPROVED BUDGET - \$158,886,921



SOURCES OF SUPPORT - COUNTY GENERAL FUND 2019 APPROVED BUDGET - \$63,337,090





Revenue Detail by Fund

Revenue	2017 Actual	2018 Original	2018 Amended	2019 Budget	2019 Variance	% Change
110 - City - General Fund						
Real Est Prop - Ad Valorem Tax	24,752,907	23,769,099	23,268,697	22,619,041	(649,656)	-2.792%
Personal Property-Rec Vehicle	10,236	7,350	10,687	7,103	(3,584)	-33.536%
Personal Prop - Motor Vehicle	3,429,728	2,610,163	3,450,000	2,968,974	(481,026)	-13.943%
IRB PILOT/Tax Abatement Tax	420,337	480,000	313,480	226,200	(87,280)	-27.842%
Special Assessment Tax	270,239	300,000	270,000	270,000	0	0.00%
Motor Vehicle Rent Excise Tax	16,739	17,000	17,000	17,000	0	0.00%
Motor Vehicle Taxes-16/20M	5,983	5,802	6,000	5,608	(392)	-6.533%
Commercial MV Taxes	156,996	141,978	156,996	136,133	(20,863)	-13.289%
Personal Property-Watercraft	0	8,398	8,398	8,116	(282)	-3.358%
Sales Tax - County	11,893,145	13,029,000	13,040,751	13,692,789	652,038	5.00%
Sales Tax - City	15,383,057	15,271,000	17,278,323	18,142,239	863,916	5.00%
Compensating Use Tax-County	3,797,049	3,597,000	3,200,000	3,200,000	0	0.00%
Compensating Use Tax-City	5,012,790	4,700,000	4,200,000	4,200,000	0	0.00%
Annual Appropriation Revenue	0	10,289,225	9,670,645	9,880,614	209,969	2.171%
Sales Tax - Tourism	313,037	1,100,000	500,000	500,000	0	0.00%
TDD Revenue	170,381	188,000	175,000	180,000	5,000	2.857%
CID Revenue	18,671	22,000	21,000	22,000	1,000	4.762%
Stadium Ticket Tax Revenue	109,143	730,000	780,000	780,000	0	0.00%
STAR Sales Tax County	3,608,444	3,267,957	3,267,957	3,267,957	0	0.00%
STAR Sales Tax City	5,294,212	4,794,658	4,794,658	4,794,658	0	0.00%
STAR Comp Use Tax County	71,682	64,918	64,918	64,918	0	0.00%
STAR Comp Use Tax City	102,845	93,141	93,141	93,141	0	0.00%
Franchise Tax-Video Service	461,347	475,000	470,547	475,253	4,706	1.00%
Franchise Tax-Gas	2,184,245	2,100,000	2,700,000	2,700,000	0	0.00%
Franchise Tax-Electricity	27,120,969	26,300,000	30,036,000	30,937,080	901,080	3.00%
Franchise Tax-Sewer	5,062,765	5,210,000	5,250,000	5,510,000	260,000	4.952%
Franchise Tax-Water	5,282,262	5,350,000	5,380,000	5,476,840	96,840	1.80%
Franchise Tax-Cable Television	644,384	725,000	600,000	600,000	0	0.00%
Franchise Tax-Telephone	305,800	345,000	275,000	250,000	(25,000)	-9.091%
Johnson Co Water Dist PILOT	105,000	52,500	52,500	52,500	0	0.00%
Liquor Tax-Alcohol Liquor Tax	514,937	548,000	515,000	530,000	15,000	2.913%
Occupation Business Tax	1,962,741	2,250,000	2,001,996	2,042,036	40,040	2.00%
Billboard Occupation Tax	144,287	145,000	147,173	150,116	2,943	2.00%
Other Taxes	1,094,653	1,145,000	1,137,500	1,160,250	22,750	2.00%
Delinquent-Ad Valorem Prop Tax	1,279,639	1,399,400	1,261,800	1,538,600	276,800	21.937%
Delinquent-Spec Assessment Tax	76,529	100,000	76,500	78,795	2,295	3.00%
Cereal Malt Beverag	12,800	12,000	12,000	12,000	0	0.00%
Animal License	26,565	22,000	22,000	22,000	0	0.00%
Misc Business Permits	10,800	7,000	7,000	7,000	0	0.00%
Amusement Devices	50,475	55,000	50,000	50,000	0	0.00%
Security Guard Permits	33,835	35,000	35,000	35,000	0	0.00%
Contractor's License	63,855	68,000	65,000	65,000	0	0.00%
Other Regulatory License Fees	56,852	65,000	60,000	60,000	0	0.00%
Taxi Certification Permits	2,850	4,500	3,000	3,000	0	0.00%
Landlord Rental License	639,393	675,000	658,574	678,332	19,758	3.00%
Rental License Misc Fees	300	3,000	1,000	1,000	0	0.00%
Land Disturbance Fees	9,863	22,000	22,000	22,000	0	0.00%
Right-of-Way Permits	239,351	220,000	246,532	253,928	7,396	3.00%



Revenue Detail by Fund

Revenue	2017 Actual	2018 Original	2018 Amended	2019 Budget	2019 Variance	% Change
Blasting Permits	0	100	100	100	0	0.00%
Driveway Permits	17,340	10,000	12,000	12,000	0	0.00%
Hauling Permits	6,350	5,000	5,000	5,000	0	0.00%
Overweight Vehicle Permits	1,450	2,000	2,000	2,000	0	0.00%
Garage Sale Permits	6,803	7,600	7,600	7,600	0	0.00%
Street Closing Permits	5,690	3,000	4,000	4,000	0	0.00%
Fireworks Permits	51,705	55,000	55,000	55,000	0	0.00%
State-KDOT	41,000	36,000	36,000	36,000	0	0.00%
Highway Connecting Links	188,228	188,000	188,000	188,000	0	0.00%
Gaming Revenue Allocation	480,000	480,000	480,000	480,000	0	0.00%
TaxAbatement IRB/NRA Appl Fees	14,000	260,000	18,000	135,000	117,000	650.00%
Court Costs	181,905	225,000	200,000	200,000	0	0.00%
Reproduction And Copying Fees	2,887	1,100	1,100	1,100	0	0.00%
Sale of Maps/Plans/Specifcat	5,550	8,000	8,000	8,000	0	0.00%
Garnishment Fees	8,629	16,000	12,000	12,000	0	0.00%
Sale Of Books	100	0	0	0	0	0.00%
False Alarm Fee	49,225	30,000	50,000	50,000	0	0.00%
Sale of Reports/Photos/Prints	51,116	26,000	35,000	35,000	0	0.00%
Record Checks	519	0	500	500	0	0.00%
Jail Fee	12,716	10,000	10,000	10,000	0	0.00%
Animal Control - Vet Fees	3,114	2,000	2,500	2,500	0	0.00%
Animal Control-Boarding Fees	18,023	20,000	18,500	18,500	0	0.00%
Animal Control - Adoption Fees	60,716	55,000	62,000	62,000	0	0.00%
Parking - Lot Stamps	7,696	7,000	7,000	7,000	0	0.00%
Parking Meter Collections	141,023	160,000	150,000	150,000	0	0.00%
Parking - Lot Receipts	70,670	85,000	80,000	80,000	0	0.00%
Parking - Monthly Permits	289,179	295,000	290,000	290,000	0	0.00%
Bus Fares - Senior Groups	374	1,500	500	500	0	0.00%
Bus Fares - Bus/ATA	57,796	60,000	60,000	60,000	0	0.00%
Bus Fares - Dial-A-Ride	38,445	32,000	35,000	35,000	0	0.00%
DUI Video & Reports	82	500	1,000	1,000	0	0.00%
Residential Trash Fees	7,954,614	8,015,000	8,120,000	8,140,000	20,000	0.246%
Special Facility Bldg Use Fees	30,000	30,000	30,000	30,000	0	0.00%
Memorial Hall Bldg Use Evt Fee	45,700	40,000	45,000	45,000	0	0.00%
Memorial Hall Utility Fee	15,000	15,000	15,000	15,000	0	0.00%
Planning Fees	55,031	70,000	70,000	70,000	0	0.00%
Planning-Planning Review Fee	355,237	350,000	370,000	370,000	0	0.00%
Inspection-Billing Serv Fees	5	0	0	0	0	0.00%
Inspection-Bldg Inspection Fee	1,038,223	1,225,000	1,100,000	1,100,000	0	0.00%
Fines - Municipal Court	2,922,314	3,400,000	2,900,000	2,900,000	0	0.00%
Fines - Parking Violations	17,487	40,000	20,000	20,000	0	0.00%
Fines - Overweight Vehicles	10	0	0	0	0	0.00%
Fines-Animal Control Stray Ani	1,162	5,000	2,500	2,500	0	0.00%
Fines-NRC Citations	23,650	2,000	2,000	2,000	0	0.00%
Penalty Fee Rental License	9,848	10,000	10,000	10,000	0	0.00%
Penalty Fee Occupation Tax	52,480	55,000	55,000	55,000	0	0.00%
Penalty-Development Agreement	726,621	360,000	730,000	365,000	(365,000)	-50.00%
Law Enforcement Training Fee	(36,626)	65,000	40,000	40,000	0	0.00%
Appeal Filing Fees	53	0	0	0	0	0.00%



Revenue Detail by Fund

Revenue	2017 Actual	2018 Original	2018 Amended	2019 Budget	2019 Variance	% Change
Tax Abatement Monitoring Fees	18,000	0	18,000	18,000	0	0.00%
Interest - Investments	217,748	100,000	150,000	150,000	0	0.00%
Market Value Adjustment	(8,427)	10,000	10,000	10,000	0	0.00%
Other Rents	66,538	130,000	0	0	0	0.00%
Ground Leases	18,000	18,000	18,000	18,000	0	0.00%
Reardon Center-Management Fee	8,573	10,000	10,000	10,000	0	0.00%
Contributions and Donations	1,459,538	1,450,000	1,516,000	1,547,000	31,000	2.045%
Miscellaneous Receipts	386,545	85,500	182,100	182,100	0	0.00%
Reim Expense-Indirect Costs	916,421	941,183	941,183	950,000	8,817	0.937%
Reim Expense-Computer Charges	120	100	100	100	0	0.00%
Reim Expense-BPU	145,873	150,000	150,000	150,000	0	0.00%
Reim Expense-Insurance	0	100	100	100	0	0.00%
Reim Expense-Other	287,487	313,000	346,000	346,000	0	0.00%
Reim Expense-Economic Develop	71,445	55,000	55,000	55,000	0	0.00%
Reim Expense-Racetrack	40,000	40,000	40,000	40,000	0	0.00%
Reim Expense-Overtime	10,350	0	4,000	4,000	0	0.00%
Reim Expense-Garage	157,911	65,000	60,000	60,000	0	0.00%
Reim Expense-Restitution	917	0	1,000	1,000	0	0.00%
Reimb-TRA Demand Response	24	100	100	100	0	0.00%
Reim Exp-Police Fed Task Force	155,896	110,000	110,000	110,000	0	0.00%
Cancelled Prior Year PO's	252,646	100,000	0	0	0	0.00%
Sale Of Fixed Assets	0	30,000	30,000	30,000	0	0.00%
Sale of Land	321,300	50,000	50,000	50,000	0	0.00%
Operating Transfers-In	2,417,804	2,256,000	2,256,000	2,256,000	0	0.00%
110 - City - General Fund Sub-Total	144,191,967	153,496,872	156,961,656	158,886,921	1,925,265	1.227%
Expenditures	137,538,317	154,006,219	156,283,992	160,849,856	4,565,864	2.922%
Fund Balance Change	6,653,650	(509,347)	677,664	(1,962,935)	(2,640,599)	-389.662%
113 - Consolidated Parks-General						
Real Est Prop - Ad Valorem Tax	1,528,563	1,591,957	1,566,821	1,671,155	104,334	6.659%
Personal Property-Rec Vehicle	633	488	661	488	(173)	-26.172%
Personal Prop - Motor Vehicle	193,300	158,500	204,898	195,600	(9,298)	-4.538%
IRB PILOT/Tax Abatement Tax	34,822	42,000	27,300	22,170	(5,130)	-18.791%
Motor Vehicle Rent Excise Tax	856	800	900	900	0	0.00%
Motor Vehicle Taxes-16/20M	384	326	400	326	(74)	-18.50%
Commercial MV Taxes	8,903	8,609	8,903	9,039	136	1.528%
Personal Property-Watercraft	0	564	564	564	0	0.00%
Delinquent-Ad Valorem Prop Tax	70,661	77,200	76,600	100,800	24,200	31.593%
Annual Appropriation City Gen	3,700,000	3,700,000	3,700,000	3,700,000	0	0.00%
Special Event Fees	6,645	12,000	10,000	10,000	0	0.00%
Class Fees	4,069	4,000	4,000	4,000	0	0.00%
League - Softball	10,542	10,500	10,000	10,000	0	0.00%
League - Volleyball	440	2,500	2,500	2,500	0	0.00%
Lesson and League Fees	4,935	12,000	5,000	5,000	0	0.00%
Summer Playground Fees	4,135	9,000	5,000	5,000	0	0.00%
Weight Room Membership Fees	0	4,500	0	0	0	0.00%
League - Soccer	32,330	30,000	35,000	35,000	0	0.00%
Swimming Pool Fees	6,543	8,000	7,000	7,000	0	0.00%
Youth Activity Fees	26,995	30,000	25,000	25,000	0	0.00%
Recreation Center Rentals	11,253	12,000	12,000	12,000	0	0.00%



Revenue Detail by Fund

Revenue	2017 Actual	2018 Original	2018 Amended	2019 Budget	2019 Variance	% Change
County Park Shelter Rentals	182,403	190,000	185,000	185,000	0	0.00%
Park Shelter Rentals	236,706	255,000	235,000	235,000	0	0.00%
Renaissnace Festival	81,000	82,000	82,000	82,000	0	0.00%
Contributions and Donations	100,000	100,000	100,000	100,000	0	0.00%
Reim Expense-Insurance	72,630	300	300	300	0	0.00%
Reim Expense-Other	0	1,000	1,000	1,000	0	0.00%
113 - Consolidated Parks-General Sub-Total	6,318,748	6,343,244	6,305,847	6,419,842	113,995	1.808%
Expenditures	6,427,489	6,450,000	6,548,952	6,644,988	96,036	1.466%
Fund Balance Change	(108,741)	(106,756)	(243,105)	(225,146)	17,959	-7.388%
160 - County - General						
Real Est Prop - Ad Valorem Tax	34,225,160	35,691,362	35,127,815	37,466,954	2,339,139	6.659%
Personal Property-Rec Vehicle	14,220	10,941	14,845	10,940	(3,905)	-26.305%
Personal Prop - Motor Vehicle	4,347,195	3,553,518	4,600,000	4,385,320	(214,680)	-4.667%
IRB PILOT/Tax Abatement Tax	750,696	840,000	613,300	497,080	(116,220)	-18.95%
Motor Vehicle Rent Excise Tax	19,343	19,000	20,000	20,000	0	0.00%
Motor Vehicle Taxes-16/20M	8,745	7,303	8,900	7,304	(1,596)	-17.933%
Commercial MV Taxes	200,156	193,011	200,156	202,650	2,494	1.246%
Personal Property-Watercraft	0	12,650	12,650	12,649	(1)	-0.008%
Sales Tax - County	4,175,406	4,152,000	4,868,785	5,112,224	243,439	5.00%
Compensating Use Tax-County	1,334,227	1,544,000	1,200,000	1,200,000	0	0.00%
Sales Tax - Tourism	46	100,000	100,000	100,000	0	0.00%
STAR Sales Tax County	1,256,526	1,137,962	1,137,962	1,137,962	0	0.00%
STAR Comp Use Tax County	24,961	22,606	22,606	22,606	0	0.00%
Liquor Tax-Alcohol Liquor Tax	27,967	30,000	30,000	30,000	0	0.00%
Mortgage Registration Fee	886,613	800,000	400,000	0	(400,000)	-100.00%
Other Taxes	2,189,307	2,300,000	2,275,000	2,320,500	45,500	2.00%
Delinquent-Ad Valorem Prop Tax	1,523,833	1,730,500	1,614,100	2,259,300	645,200	39.973%
Antique Vehicle License	5,962	0	5,000	5,000	0	0.00%
Auto Licenses	1,001,462	1,150,000	1,031,506	1,062,451	30,945	3.00%
Other State Shared Revenues	10,296	15,000	15,000	15,000	0	0.00%
Special City/County Highway	639	650	650	650	0	0.00%
Annual Appropriation City Gen	0	50,000	50,000	50,000	0	0.00%
Reproduction And Copying Fees	2,821	900	900	900	0	0.00%
Computer Services	155,841	145,600	158,000	158,000	0	0.00%
Vending/Telephone Commissions	115,807	140,000	120,000	120,000	0	0.00%
Jail Fee	1,322,957	1,120,000	1,320,000	1,320,000	0	0.00%
Sale of Chemicals	8,289	7,000	7,000	7,000	0	0.00%
Parking - Lot Receipts	0	0	0	0	0	0.00%
Parking - Monthly Permits	88,001	95,000	90,000	90,000	0	0.00%
Sandstone Facility Use Fee	0	50,000	50,000	50,000	0	0.00%
Fines-Pre-Trial Services	34,445	45,800	40,800	40,800	0	0.00%
Penalty Fee-Bad Check Collect	6,828	7,000	7,000	7,000	0	0.00%
Penalty-Development Agreement	726,621	360,000	730,000	365,000	(365,000)	-50.00%
Officer Fee	1,017,996	650,000	1,250,000	1,275,000	25,000	2.00%
Treasurer Fees	209,189	170,100	190,100	190,100	0	0.00%
Sheriff Officer Fees	75,976	65,000	65,000	65,000	0	0.00%
District Court Office Fees	97,099	87,000	100,000	100,000	0	0.00%
Auto License Fees	25,826	25,000	25,000	25,000	0	0.00%
Document/Preparation/Atty Fees	125,600	60,000	110,000	110,000	0	0.00%



Revenue Detail by Fund

Revenue	2017 Actual	2018 Original	2018 Amended	2019 Budget	2019 Variance	% Change
Annex Usage Fees	341,690	180,000	325,000	325,000	0	0.00%
Diversion Application Fee	197,282	155,000	180,000	180,000	0	0.00%
Heritage Trust Fees	54,418	50,000	50,000	50,000	0	0.00%
Interest - Investments	525,424	250,000	300,000	300,000	0	0.00%
Interest on Delinquent Taxes	1,408,612	1,500,000	1,450,000	1,450,000	0	0.00%
Market Value Adjustment	(31,951)	0	0	0	0	0.00%
Sand Royalties	518	2,000	2,000	2,000	0	0.00%
Landbank Sales	53,721	75,000	75,000	75,000	0	0.00%
Miscellaneous Receipts	155,233	48,000	108,000	108,000	0	0.00%
Reim Expense-Indirect Costs	506,419	501,924	501,924	505,000	3,076	0.613%
Reim Expense-District Court	9,353	13,000	13,000	13,000	0	0.00%
Reim Expense-BPU	118,800	125,000	125,000	125,000	0	0.00%
Reim Expense-Other	77,692	76,600	84,100	84,100	0	0.00%
Reim Expense-Restitution	4,388	3,500	3,500	3,500	0	0.00%
Reim Expense-District Coroner	19,430	20,000	20,000	20,000	0	0.00%
Reimb-Juvenile Crt/Limited Act	8,316	10,000	10,000	10,000	0	0.00%
Reimb - NRA Fee	137,047	95,000	125,000	125,000	0	0.00%
Reimb Exp - Abstract Fees	142,900	60,000	60,100	60,100	0	0.00%
Cancelled Prior Year PO's	0	58,000	58,000	58,000	0	0.00%
Sale Of Fixed Assets	750	1,000	1,000	1,000	0	0.00%
Operating Transfers-In	23,004	0	0	0	0	0.00%
Residual Equity Transfer-IN	697	0	0	0	0	0.00%
160 - County - General Sub-Total	59,769,798	59,612,927	61,103,699	63,337,090	2,233,391	3.655%
Expenditures	58,668,119	59,231,973	62,678,729	63,931,900	1,253,171	1.999%
Fund Balance Change	1,101,679	380,954	(1,575,030)	(594,810)	980,220	-62.235%
162 - County - Elections						
Real Est Prop - Ad Valorem Tax	959,775	999,574	983,791	1,049,301	65,510	6.659%
Personal Property-Rec Vehicle	397	306	415	306	(109)	-26.265%
Personal Prop - Motor Vehicle	121,359	99,520	128,640	122,814	(5,826)	-4.529%
IRB PILOT/Tax Abatement Tax	21,864	22,000	17,180	13,920	(3,260)	-18.976%
Motor Vehicle Rent Excise Tax	537	500	500	500	0	0.00%
Motor Vehicle Taxes-16/20M	241	205	250	205	(45)	-18.00%
Commercial MV Taxes	5,590	5,405	5,590	5,675	85	1.521%
Personal Property-Watercraft	0	354	354	354	0	0.00%
Delinquent-Ad Valorem Prop Tax	43,442	48,500	47,500	63,300	15,800	33.263%
Cancelled Prior Year PO's	198	0	0	0	0	0.00%
Reproduction And Copying Fees	4,773	1,000	3,000	3,000	0	0.00%
Reim Expense-Other	26	8,000	50,000	50,000	0	0.00%
162 - County - Elections Sub-Total	1,158,202	1,185,364	1,237,220	1,309,375	72,155	5.832%
Expenditures	1,148,383	1,478,004	1,478,004	1,501,595	23,591	1.596%
Fund Balance Change	9,819	(292,640)	(240,784)	(192,220)	48,564	-20.169%
165 - County - Aging						
Real Est Prop - Ad Valorem Tax	1,128,754	1,175,564	1,157,002	1,234,046	77,044	6.659%
Personal Property-Rec Vehicle	467	360	488	360	(128)	-26.23%
Personal Prop - Motor Vehicle	142,736	117,042	151,300	144,440	(6,860)	-4.534%
IRB PILOT/Tax Abatement Tax	25,714	25,000	20,200	16,370	(3,830)	-18.96%
Motor Vehicle Rent Excise Tax	632	650	650	650	0	0.00%
Motor Vehicle Taxes-16/20M	283	241	300	241	(59)	-19.667%
Commercial MV Taxes	6,574	6,357	6,574	6,675	101	1.536%



Revenue Detail by Fund

Revenue	2017 Actual	2018 Original	2018 Amended	2019 Budget	2019 Variance	% Change
Personal Property-Watercraft	0	417	417	417	0	0.00%
Delinquent-Ad Valorem Prop Tax	50,498	57,000	55,500	74,400	18,900	34.054%
Reim Expense-Other	378	300	300	300	0	0.00%
Reimb-SPE	34,530	30,000	30,000	30,000	0	0.00%
Operating Transfers-In	170,000	360,000	360,000	360,000	0	0.00%
165 - County - Aging Sub-Total	1,560,567	1,772,931	1,782,731	1,867,899	85,168	4.86%
Expenditures	1,678,049	1,883,963	1,932,206	1,894,252	(37,954)	-1.964%
Fund Balance Change	(117,482)	(111,032)	(149,475)	(26,353)	123,122	-68.486%
170 - County - Mental Health						
Real Est Prop - Ad Valorem Tax	467,182	486,559	478,876	510,764	31,888	6.659%
Personal Property-Rec Vehicle	193	149	202	149	(53)	-26.238%
Personal Prop - Motor Vehicle	59,097	48,443	62,643	59,782	(2,861)	-4.567%
IRB PILOT/Tax Abatement Tax	10,643	10,000	8,360	6,780	(1,580)	-18.90%
Motor Vehicle Rent Excise Tax	262	250	275	275	0	0.00%
Motor Vehicle Taxes-16/20M	117	100	125	100	(25)	-20.00%
Commercial MV Taxes	2,722	2,631	2,722	2,763	41	1.506%
Personal Property-Watercraft	0	172	172	172	0	0.00%
Delinquent-Ad Valorem Prop Tax	21,150	23,600	23,100	30,800	7,700	33.333%
170 - County - Mental Health Sub-Total	561,366	571,904	576,475	611,585	35,110	6.09%
Expenditures	540,000	580,000	580,000	580,000	0	0.00%
Fund Balance Change	21,366	(8,096)	(3,525)	31,585	35,110	-996.028%
171 - County-Developmental Disability						
Real Est Prop - Ad Valorem Tax	379,936	395,689	389,441	415,374	25,933	6.659%
Personal Property-Rec Vehicle	157	121	164	121	(43)	-26.22%
Personal Prop - Motor Vehicle	48,045	39,396	50,928	48,616	(2,312)	-4.54%
IRB PILOT/Tax Abatement Tax	8,655	10,000	6,800	5,510	(1,290)	-18.971%
Motor Vehicle Rent Excise Tax	213	200	200	200	0	0.00%
Motor Vehicle Taxes-16/20M	95	81	100	81	(19)	-19.00%
Commercial MV Taxes	2,213	2,140	2,213	2,247	34	1.536%
Personal Property-Watercraft	0	140	140	140	0	0.00%
Delinquent-Ad Valorem Prop Tax	17,560	19,200	19,000	25,000	6,000	31.579%
Reim Expense-Other	34,190	0	25,000	25,000	0	0.00%
171 - County-Developmental Disability Sub-Total	491,065	466,967	493,986	522,289	28,303	5.73%
Expenditures	458,990	597,907	592,442	598,386	5,944	1.003%
Fund Balance Change	32,075	(130,940)	(98,456)	(76,097)	22,359	-22.709%
172 - County - Health Department						
Real Est Prop - Ad Valorem Tax	1,713,007	1,784,050	1,755,880	1,872,803	116,923	6.659%
Personal Property-Rec Vehicle	709	547	740	547	(193)	-26.081%
Personal Prop - Motor Vehicle	216,636	177,625	229,634	219,202	(10,432)	-4.543%
IRB PILOT/Tax Abatement Tax	39,024	40,000	30,660	24,850	(5,810)	-18.95%
Motor Vehicle Rent Excise Tax	960	1,000	1,000	1,000	0	0.00%
Motor Vehicle Taxes-16/20M	431	365	500	365	(135)	-27.00%
Commercial MV Taxes	9,978	9,648	9,978	10,130	152	1.523%
Personal Property-Watercraft	0	632	632	632	0	0.00%
Delinquent-Ad Valorem Prop Tax	77,572	86,500	84,800	112,900	28,100	33.137%
Retail Grocery License	16,820	16,000	17,000	17,000	0	0.00%
Child Care License	27,157	31,500	28,000	28,000	0	0.00%
Swimming Pool Permit	14,200	13,000	14,000	14,000	0	0.00%
Hauling Permits	7,150	8,000	8,000	8,000	0	0.00%



Revenue Detail by Fund

Revenue	2017 Actual	2018 Original	2018 Amended	2019 Budget	2019 Variance	% Change
Septic Tank Inspection Permit	8,125	6,000	7,000	7,000	0	0.00%
State-Migrant Health	0	1,000	1,000	1,000	0	0.00%
State-KDHE	9,079	3,000	3,000	3,000	0	0.00%
General Clinic	327,782	345,200	335,200	335,200	0	0.00%
Laboratory Fees	21,219	17,000	19,000	19,000	0	0.00%
Immunizations	78,852	135,000	120,000	120,000	0	0.00%
Home Loan Insp Fee	400	1,000	1,000	1,000	0	0.00%
Water Analysis	0	100	100	100	0	0.00%
Refugee Screening	53,652	100,000	60,000	60,000	0	0.00%
Other Inspection Fees	2,400	500	2,400	2,400	0	0.00%
Cancelled Prior Year PO's	5,894	0	0	0	0	0.00%
Miscellaneous Receipts	10,009	10,000	10,000	10,000	0	0.00%
Reim Expense-Indirect Costs	407,549	350,000	400,000	400,000	0	0.00%
172 - County - Health Department Sub-Total	3,048,604	3,137,667	3,139,524	3,268,129	128,605	4.096%
Expenditures	2,944,779	3,393,880	3,368,458	3,511,931	143,473	4.259%
Fund Balance Change	103,825	(256,213)	(228,934)	(243,802)	(14,868)	6.495%
175 - County - Library						
Real Est Prop - Ad Valorem Tax	2,392,512	2,482,980	2,535,253	2,654,060	118,807	4.686%
Personal Property-Rec Vehicle	1,170	900	900	840	(60)	-6.667%
Personal Prop - Motor Vehicle	237,308	180,000	230,000	242,991	12,991	5.648%
IRB PILOT/Tax Abatement Tax	109,516	100,000	110,000	110,000	0	0.00%
Motor Vehicle Rent Excise Tax	183	200	200	200	0	0.00%
Motor Vehicle Taxes-16/20M	721	850	850	718	(132)	-15.529%
Commercial MV Taxes	14,471	12,000	14,500	15,386	886	6.11%
Delinquent-Ad Valorem Prop Tax	52,067	40,000	61,700	63,600	1,900	3.079%
Interest - Investments	5,346	3,000	3,000	3,000	0	0.00%
175 - County - Library Sub-Total	2,813,295	2,819,930	2,956,403	3,090,795	134,392	4.546%
Expenditures	2,654,009	3,123,688	3,123,688	3,205,354	81,666	2.614%
Fund Balance Change	159,286	(303,758)	(167,285)	(114,559)	52,726	-31.519%
181 - County - Jail Commissary Fund						
Jail Commissary	34,583	25,000	25,000	25,000	0	0.00%
Operating Transfers-In	10,088	0	0	0	0	0.00%
181 - County - Jail Commissary Fund Sub-Total	44,671	25,000	25,000	25,000	0	0.00%
Expenditures	16,185	60,000	60,000	60,000	0	0.00%
Fund Balance Change	28,486	(35,000)	(35,000)	(35,000)	0	0.00%
206 - Register of Deeds Tech Fund						
Officer Fee	160,237	155,000	160,000	160,000	0	0.00%
Interest - Investments	0	100	100	100	0	0.00%
206 - Register of Deeds Tech Fund Sub-Total	160,237	155,100	160,100	160,100	0	0.00%
Expenditures	68,528	170,170	130,170	130,170	0	0.00%
Fund Balance Change	91,709	(15,070)	29,930	29,930	0	0.00%
207 - Clerk's Technology Fund						
Officer Fee	46,531	42,000	45,000	45,000	0	0.00%
207 - Clerk's Technology Fund Sub-Total	46,531	42,000	45,000	45,000	0	0.00%
Expenditures	4,300	57,500	50,000	50,000	0	0.00%
Fund Balance Change	42,231	(15,500)	(5,000)	(5,000)	0	0.00%



Revenue Detail by Fund

Revenue	2017 Actual	2018 Original	2018 Amended	2019 Budget	2019 Variance	% Change
208 - Treasurer's Technology Fund						
Officer Fee	46,531	42,000	45,000	45,000	0	0.00%
208 - Treasurer's Technology Fund Sub-Total	46,531	42,000	45,000	45,000	0	0.00%
Expenditures	13,893	30,500	39,158	19,329	(19,829)	-50.638%
Fund Balance Change	32,638	11,500	5,842	25,671	19,829	339.421%
209 - Wyandotte County 911 Fund						
911 Tax Fees	806,841	800,000	814,910	823,059	8,149	1.00%
Reimbursed expense-Refunds	798	0	0	0	0	0.00%
209 - Wyandotte County 911 Fund Sub-Total	807,639	800,000	814,910	823,059	8,149	1.00%
Expenditures	791,371	860,000	954,000	867,000	(87,000)	-9.119%
Fund Balance Change	16,268	(60,000)	(139,090)	(43,941)	95,149	-68.408%
212 - Dedicated Sales Tax						
Sales Tax - City	7,856,557	8,599,000	8,700,000	9,135,000	435,000	5.00%
Compensating Use Tax-City	1,913,244	1,765,000	1,500,000	1,500,000	0	0.00%
Federal - Other Grants	27,626	0	0	0	0	0.00%
Operating Transfers-In	35,725	0	0	0	0	0.00%
Cancelled Prior Year PO's	299,663	0	0	0	0	0.00%
212 - Dedicated Sales Tax Sub-Total	10,132,814	10,364,000	10,200,000	10,635,000	435,000	4.265%
Expenditures	10,574,221	11,077,714	10,943,015	10,822,052	(120,963)	-1.105%
Fund Balance Change	(441,407)	(713,714)	(743,015)	(187,052)	555,963	-74.825%
220 - Special Street & Highway-City						
Special City/County Highway	7,047,146	7,000,000	7,000,000	7,050,000	50,000	0.714%
Miscellaneous Receipts	0	25,000	25,000	25,000	0	0.00%
Reim Expense-Other	4,013	5,000	5,000	5,000	0	0.00%
Cancelled Prior Year PO's	106	0	0	0	0	0.00%
220 - Special Street & Highway-City Sub-Total	7,051,265	7,030,000	7,030,000	7,080,000	50,000	0.711%
Expenditures	6,817,815	7,564,500	7,562,500	7,650,000	87,501	1.157%
Fund Balance Change	233,450	(534,500)	(532,500)	(570,000)	(37,501)	7.042%
221 - Special Parks and Recreation						
Liquor Tax-Alcohol Liquor Tax	523,868	548,000	515,000	530,000	15,000	2.913%
Cancelled Prior Year PO's	12,983	0	0	0	0	0.00%
221 - Special Parks and Recreation Sub-Total	536,851	548,000	515,000	530,000	15,000	2.913%
Expenditures	599,527	583,000	573,688	545,936	(27,752)	-4.837%
Fund Balance Change	(62,676)	(35,000)	(58,688)	(15,936)	42,752	-72.846%
222 - Special Alcohol						
Liquor Tax-Alcohol Liquor Tax	529,662	548,000	515,000	530,000	15,000	2.913%
Fines-Alcohol Substance Abuse	0	100	100	100	0	0.00%
222 - Special Alcohol Sub-Total	529,662	548,100	515,100	530,100	15,000	2.912%
Expenditures	468,381	783,731	777,094	787,633	10,539	1.356%
Fund Balance Change	61,281	(235,631)	(261,994)	(257,533)	4,461	-1.703%
223 - Tourism & Convention						
Transient Guest Hotel Tax	3,537,536	3,317,000	3,714,412	3,862,989	148,577	4.00%
Special Event Fees	0	120,000	0	0	0	0.00%
223 - Tourism & Convention Sub-Total	3,537,536	3,437,000	3,714,412	3,862,989	148,577	4.00%
Expenditures	1,333,488	4,098,393	4,348,393	5,703,400	1,355,007	31.161%
Fund Balance Change	2,204,048	(661,393)	(633,981)	(1,840,411)	(1,206,430)	190.294%



Revenue Detail by Fund

Revenue	2017 Actual	2018 Original	2018 Amended	2019 Budget	2019 Variance	% Change
226 - Specials Assets						
Sale Of Fixed Assets	0	0	0	0	0	0.00%
226 - Specials Assets Sub-Total	0	0	0	0	0	0.00%
Expenditures	0	4,250,000	4,250,000	850,000	(3,400,000)	-80.00%
Fund Balance Change	0	(4,250,000)	(4,250,000)	(850,000)	3,400,000	-80.00%
410 - Bond and Interest						
Real Est Prop - Ad Valorem Tax	16,602,038	17,273,330	19,305,392	20,545,274	1,239,882	6.422%
Personal Property-Rec Vehicle	6,341	4,915	6,620	5,162	(1,458)	-22.024%
Personal Prop - Motor Vehicle	2,124,440	1,745,656	2,251,906	2,157,595	(94,311)	-4.188%
IRB PILOT/Tax Abatement Tax	301,114	300,000	227,810	179,910	(47,900)	-21.026%
Special Assessment Tax	23,483	25,000	24,000	24,000	0	0.00%
Motor Vehicle Rent Excise Tax	10,368	10,000	10,500	10,500	0	0.00%
Motor Vehicle Taxes-16/20M	3,704	3,881	3,750	4,075	325	8.667%
Commercial MV Taxes	97,246	94,953	97,246	98,929	1,683	1.731%
Personal Property-Watercraft	0	5,616	5,616	5,898	282	5.021%
Sales Tax TIF	782,549	0	0	0	0	0.00%
Tax Increment Finance Dist Tax	1,465,021	0	0	0	0	0.00%
Stadium Ticket Tax Revenue	87,677	0	90,000	90,000	0	0.00%
Delinquent-Ad Valorem Prop Tax	790,405	935,900	851,900	1,223,700	371,800	43.644%
Delinquent-Spec Assessment Tax	360	1,500	360	371	11	3.056%
Delinquent-Tax Inc Fin Dst Tax	38,609	0	0	0	0	0.00%
TIF Ad Valorem Tax Reduction	4,573	0	0	0	0	0.00%
Interest - Investments	61,922	30,000	30,000	30,000	0	0.00%
Market Value Adjustment	8,061	0	0	0	0	0.00%
Reim Expense-Other	200,000	0	0	0	0	0.00%
Reim Exp - Fed Interest Credit	577,913	643,157	643,157	650,000	6,843	1.064%
Operating Transfers-In	8,273,883	10,768,914	8,649,196	8,945,906	296,710	3.43%
410 - Bond and Interest Sub-Total	31,459,706	31,842,822	32,197,453	33,971,320	1,773,867	5.509%
Expenditures	31,105,874	33,215,722	33,200,237	34,851,536	1,651,299	4.974%
Fund Balance Change	353,832	(1,372,900)	(1,002,784)	(880,216)	122,568	-12.223%
460 - County Bond and Interest Fund						
Real Est Prop - Ad Valorem Tax	2,424,281	2,520,216	2,480,423	2,645,593	165,170	6.659%
Personal Property-Rec Vehicle	969	772	1,012	772	(240)	-23.715%
Personal Prop - Motor Vehicle	292,844	250,920	310,414	309,652	(762)	-0.245%
IRB PILOT/Tax Abatement Tax	55,126	60,000	43,310	35,100	(8,210)	-18.956%
Motor Vehicle Rent Excise Tax	1,213	1,000	1,300	1,300	0	0.00%
Motor Vehicle Taxes-16/20M	463	516	500	516	16	3.20%
Commercial MV Taxes	13,561	13,629	13,561	14,309	748	5.516%
Personal Property-Watercraft	0	893	893	893	0	0.00%
Stadium Ticket Tax Revenue	95,946	0	98,000	100,000	2,000	2.041%
Delinquent-Ad Valorem Prop Tax	86,487	122,200	105,200	159,500	54,300	51.616%
Interest - Investments	11,722	5,000	5,000	5,000	0	0.00%
Reim Expense-BPU	386,361	478,711	478,711	480,000	1,289	0.269%
Operating Transfers-In	1,500,000	0	1,370,961	1,000,000	(370,961)	-27.058%
460 - County Bond and Interest Fund Sub-Total	4,868,972	3,453,857	4,909,285	4,752,635	(156,650)	-3.191%
Expenditures	2,545,496	4,156,714	3,323,002	5,350,944	2,027,942	61.027%
Fund Balance Change	2,323,476	(702,857)	1,586,283	(598,309)	(2,184,592)	-137.718%



Revenue Detail by Fund

Revenue	2017 Actual	2018 Original	2018 Amended	2019 Budget	2019 Variance	% Change
560 - Sewer System						
Special Assessment Tax	16,360	16,000	16,000	16,000	0	0.00%
Delinquent-Spec Assessment Tax	667	500	500	500	0	0.00%
Excavation Permits	1,102	1,000	1,000	1,000	0	0.00%
Sewer Discharge Permits	37,350	20,000	20,000	20,000	0	0.00%
Sewer Tapping Fee	99,632	15,000	100,000	100,000	0	0.00%
Sewer Connection Fee	177,192	250,000	200,000	200,000	0	0.00%
Sewer-Class 1A Abatement Fees	22,288,408	20,105,000	20,324,000	21,373,000	1,049,000	5.161%
Sewer-Class II Abatement Fees	9,472,691	9,790,000	9,842,000	10,350,000	508,000	5.162%
Sewer-Class III Abatement Fees	7,609,587	8,693,000	8,616,000	9,061,000	445,000	5.165%
Sewer - Septic Dumping Fees	616,739	500,000	600,000	600,000	0	0.00%
Sewer - Low Pressure Fund	20,352	20,000	20,000	20,000	0	0.00%
Inspection-Billing Serv Fees	869	0	1,000	1,000	0	0.00%
Interest - Investments	253,667	250,000	600,000	600,000	0	0.00%
Market Value Adjustment	(12,844)	0	0	0	0	0.00%
Miscellaneous Receipts	6,590	4,500	5,000	5,000	0	0.00%
Reim Expense-Other	90,611	13,000	15,000	15,000	0	0.00%
Cancelled Prior Year PO's	166,622	25,000	25,000	25,000	0	0.00%
Operating Transfers-In	500,000	100,000	430,000	325,000	0	0.00%
Bond Issue Proceeds	8,267,623	0	0	0	0	0.00%
Debt Premium	1,557,071	0	0	0	0	0.00%
560 - Sewer System Sub-Total	51,170,288	39,803,000	40,815,500	42,712,500	2,002,000	4.905%
Expenditures	41,091,921	43,918,436	45,355,909	49,559,957	4,204,048	9.269%
Fund Balance Change	10,078,367	(4,115,436)	(4,540,409)	(6,847,457)	(2,202,048)	48.499%
562 - Public Levee						
Interest - Investments	3,213	2,000	6,000	6,000	0	0.00%
Ground Leases	215,001	215,000	215,000	215,000	0	0.00%
Public Levee-Grain Elev Lease	113,706	113,000	114,000	114,000	0	0.00%
562 - Public Levee Sub-Total	331,920	330,000	335,000	335,000	0	0.00%
Expenditures	324,688	456,740	386,740	387,440	700	0.181%
Fund Balance Change	7,232	(126,740)	(51,740)	(52,440)	(700)	1.353%
563 - Stormwater Utility						
Stormwater Use Fees	3,453,628	3,400,000	3,460,000	3,460,000	0	0.00%
Interest - Investments	27,701	15,000	55,000	280,000	225,000	409.091%
Bond Issue Proceeds	149,485	0	0	0	0	0.00%
Debt Premium	29,468	0	0	0	0	0.00%
Cancelled Prior Year PO's	17,551	0	0	0	0	0.00%
563 - Stormwater Utility Sub-Total	3,677,833	3,415,000	3,515,000	3,740,000	225,000	6.401%
Expenditures	3,512,152	4,067,143	4,234,895	4,719,958	485,063	11.454%
Fund Balance Change	165,681	(652,143)	(719,895)	(979,958)	(260,063)	36.125%
564 - Emergency Medical Services						
Sales Tax - City	4,841,543	5,733,000	5,500,000	5,775,000	275,000	5.00%
Compensating Use Tax-City	1,265,163	1,176,000	1,000,000	1,000,000	0	0.00%
EMS Event Fees	25,684	35,000	35,000	35,000	0	0.00%
EMS Memberships	16,535	18,000	18,000	18,000	0	0.00%
EMS Use Charges	4,042,751	4,350,000	4,350,000	4,350,000	0	0.00%
Collection Agency Revenue	3,492	5,000	5,000	5,000	0	0.00%
Setoff Program Revenue	186,707	225,000	225,000	225,000	0	0.00%
Interest - Investments	19,057	5,000	25,000	25,000	0	0.00%



Revenue Detail by Fund

Revenue	2017 Actual	2018 Original	2018 Amended	2019 Budget	2019 Variance	% Change
Sale Of Fixed Assets	66,965	0	0	0	0	0.00%
Operating Transfers-In	23,825	0	0	0	0	0.00%
Miscellaneous Receipts	18,547	0	0	0	0	0.00%
564 - Emergency Medical Services Sub-Total	10,510,270	11,547,000	11,158,000	11,433,000	275,000	2.465%
Expenditures	11,418,801	11,802,884	11,539,475	11,474,475	(65,000)	-0.563%
Fund Balance Change	(908,531)	(255,884)	(381,475)	(41,475)	340,000	-89.128%
565 - Sunflower Hills Golf						
Sunflower Hills-Snack Bar Fees	8,573	7,500	7,500	7,500	0	0.00%
Sunflower Hills Golf-Green Fee	359,873	350,000	365,000	365,000	0	0.00%
Sunflower Hills-Cart Rental Fe	266,876	255,000	270,000	270,000	0	0.00%
Youth Sports Fees	2,399	2,500	2,500	2,500	0	0.00%
Interest - Investments	119	0	10,000	10,000	0	0.00%
Miscellaneous Receipts	0	150,000	150,000	0	(150,000)	-100.00%
Other Financing Sources	0	15,000	0	0	0	0.00%
Operating Transfers-In	15,000	0	70,000	30,000	(40,000)	-57.143%
565 - Sunflower Hills Golf Sub-Total	652,840	780,000	875,000	685,000	(190,000)	-21.714%
Expenditures	666,208	787,310	840,331	680,792	(159,539)	-18.985%
Fund Balance Change	(13,368)	(7,310)	34,669	4,208	(30,461)	-87.863%
566 - Stadium - T-Bones						
Interest - Investments	9,627	4,000	33,000	33,000	0	0.00%
Other Rents	111,355	25,000	25,000	25,000	0	0.00%
Reim Expense-Other	5,036	134,898	134,898	134,898	0	0.00%
Operating Transfers-In	260,000	150,000	250,000	100,000	(150,000)	-60.00%
566 - Stadium - T-Bones Sub-Total	386,018	313,898	442,898	292,898	(150,000)	-33.868%
Expenditures	451,258	660,700	660,700	660,700	0	0.00%
Fund Balance Change	(65,240)	(346,802)	(217,802)	(367,802)	(150,000)	68.87%
570 - Court Trustee						
District Court Trustee Fees	401,155	420,000	410,000	410,000	0	0.00%
Reim Expense-Restitution	6,394	0	0	0	0	0.00%
570 - Court Trustee Sub-Total	407,549	420,000	410,000	410,000	0	0.00%
Expenditures	413,545	582,917	580,027	587,964	7,936	1.368%
Fund Balance Change	(5,996)	(162,917)	(170,027)	(177,964)	(7,936)	4.668%
701 - Environment Trust						
Environmental Waste Fee	1,059,491	1,050,000	1,060,000	1,060,000	0	0.00%
Miscellaneous Receipts	2,838	3,000	3,000	3,000	0	0.00%
Reim Expense-Other	7,046	14,000	15,000	15,000	0	0.00%
Cancelled Prior Year PO's	335	0	0	0	0	0.00%
701 - Environment Trust Sub-Total	1,069,709	1,067,000	1,078,000	1,078,000	0	0.00%
Expenditures	918,733	1,130,000	1,130,000	1,130,000	0	0.00%
Fund Balance Change	150,976	(63,000)	(52,000)	(52,000)	0	0.00%



Property, Motor Vehicle and Sales Tax

Revenue	2016 Actual	2017 Actual	2018 Budget	2018 Amended	2019 Budget
I. PROPERTY & VEHICLE TAX					
A) Property Tax					
KCK					
General	25,689,385	24,752,907	23,769,099	23,268,697	22,619,041
Bond and Interest	15,952,291	16,602,035	17,273,330	16,909,681	17,990,681
<i>KCK Sub-Total</i>	<i>41,641,676</i>	<i>41,354,941</i>	<i>41,042,429</i>	<i>40,178,378</i>	<i>40,609,722</i>
COUNTY					
General	32,957,682	34,225,160	35,691,362	35,127,815	37,466,954
Election	924,186	959,775	999,574	983,791	1,049,301
Consolidated Park General Fund	1,471,874	1,528,563	1,591,957	1,566,821	1,671,155
Elderly	1,086,895	1,128,754	1,175,564	1,157,002	1,234,046
Mental Health	449,858	467,182	486,559	478,876	510,764
Developmental Disabilities	365,857	379,936	395,689	389,441	415,374
Health Department	1,649,463	1,713,007	1,784,050	1,755,880	1,872,803
CIFI	5	0	0	0	0
Bond and Interest	2,350,883	2,424,281	2,520,216	2,480,423	2,645,593
<i>COUNTY Sub-Total</i>	<i>41,256,703</i>	<i>42,826,657</i>	<i>44,644,971</i>	<i>43,940,049</i>	<i>46,865,990</i>
Property Tax Total	82,898,379	84,181,598	85,687,400	84,118,427	87,475,712
B) Motor Vehicle Taxes					
KCK					
General	3,006,791	3,619,682	2,790,691	3,649,081	3,142,934
Bond and Interest	1,859,464	2,242,099	1,865,021	2,375,638	2,282,159
<i>KCK Sub-Total</i>	<i>4,866,255</i>	<i>5,861,781</i>	<i>4,655,712</i>	<i>6,024,719</i>	<i>5,425,093</i>
COUNTY					
General	3,835,361	4,589,658	3,796,423	4,856,551	4,638,863
Election	105,833	128,124	106,290	135,749	129,854
Consolidated Park General Fund	168,650	204,076	169,287	216,326	206,917
Elderly	124,519	150,693	125,067	159,729	152,783
Mental Health	51,623	62,391	51,745	66,139	63,241
Developmental Disabilities	41,912	50,724	42,078	53,745	51,405
Health Department	189,056	228,714	189,817	242,484	231,876
CIFI	0	0	0	0	0
Bond and Interest	198,931	309,049	267,730	327,680	327,442
<i>COUNTY Sub-Total</i>	<i>4,715,885</i>	<i>5,723,429</i>	<i>4,748,437</i>	<i>6,058,403</i>	<i>5,802,381</i>
Motor Vehicle Total	9,582,140	11,585,210	9,404,149	12,083,122	11,227,474
C) Industrial Revenue Bond PILOT					
KCK					
General	483,870	420,337	480,000	313,480	226,200
Bond and Interest	299,720	301,114	300,000	227,810	179,910
<i>KCK Sub-Total</i>	<i>783,590</i>	<i>721,450</i>	<i>780,000</i>	<i>541,290</i>	<i>406,110</i>
COUNTY					
General	832,380	750,696	840,000	613,300	497,080
Election	23,297	21,864	22,000	17,180	13,920
Consolidated Park General Fund	37,104	34,822	42,000	27,300	22,170
Elderly	27,399	25,714	25,000	20,200	16,370
Mental Health	11,341	10,643	10,000	8,360	6,780
Developmental Disabilities	9,222	8,655	10,000	6,800	5,510
Health Department	41,581	39,024	40,000	30,660	24,850
CIFI	0	0	0	0	0
Bond and Interest	58,227	55,126	60,000	43,310	35,100
<i>COUNTY Sub-Total</i>	<i>1,040,551</i>	<i>946,543</i>	<i>1,049,000</i>	<i>767,110</i>	<i>621,780</i>



Property, Motor Vehicle and Sales Tax

Revenue	2016 Actual	2017 Actual	2018 Budget	2018 Amended	2019 Budget
Industrial Revenue Bond PILOT Total	1,824,141	1,667,994	1,829,000	1,308,400	1,027,890
D) Special Assessment					
KCK					
General	289,521	270,239	300,000	270,000	270,000
Bond and Interest	24,185	23,483	25,000	24,000	24,000
Sewer	16,320	16,360	16,000	16,000	16,000
Special Assessment Total	330,026	310,082	341,000	310,000	310,000
E) Delinquent Taxes					
KCK					
General	1,245,560	1,279,639	1,399,400	1,261,800	1,538,600
Bond and Interest	759,845	790,405	935,900	851,900	1,223,700
<i>KCK Sub-Total</i>	<i>2,005,405</i>	<i>2,070,044</i>	<i>2,335,300</i>	<i>2,113,700</i>	<i>2,762,300</i>
COUNTY					
General	1,422,522	1,523,833	1,730,500	1,614,100	2,259,300
Election	40,541	43,442	48,500	47,500	63,300
Consolidated Park General Fund	65,488	70,661	77,200	76,600	100,800
Elderly	47,186	50,498	57,000	55,500	74,400
Mental Health	19,677	21,150	23,600	23,100	30,800
Developmental Disabilities	16,264	17,560	19,200	19,000	25,000
Health Department	72,444	77,572	86,500	84,800	112,900
CIFI	692	0	0	0	0
Bond and Interest	57,540	86,487	122,200	105,200	159,500
<i>COUNTY Sub-Total</i>	<i>1,742,354</i>	<i>1,891,203</i>	<i>2,164,700</i>	<i>2,025,800</i>	<i>2,826,000</i>
Delinquent Taxes Total	3,747,759	3,961,247	4,500,000	4,139,500	5,588,300
F) Tax Increment Financing Revenue					
Bond and Interest	1,420,597	1,465,021	1,487,000	1,482,500	1,586,275
PROPERTY & VEHICLE TAX OVERALL TOTAL	99,803,042	103,171,151	103,248,549	103,441,949	107,215,651
II. SALES & USE TAX					
A) SALES TAX					
1a) City-KCK					
General	13,854,405	15,024,457	14,985,000	16,900,000	17,745,000
STAR	0	5,294,212	4,794,658	4,794,658	4,794,658
<i>City Sub-Total</i>	<i>13,854,405</i>	<i>20,318,669</i>	<i>19,779,658</i>	<i>21,694,658</i>	<i>22,539,658</i>
1b) COUNTY					
KCK General portion	11,664,801	11,664,945	12,847,000	12,800,000	13,440,000
County General portion	3,792,149	4,110,208	4,102,000	4,800,000	5,040,000
STAR, KCK	0	3,608,444	3,267,957	3,267,957	3,267,957
STAR, County	0	1,256,526	1,137,962	1,137,962	1,137,962
<i>County Sub-Total</i>	<i>15,456,950</i>	<i>20,640,123</i>	<i>21,354,919</i>	<i>22,005,919</i>	<i>22,885,919</i>
2) EMS	4,111,185	4,841,543	5,733,000	5,500,000	5,775,000
3) Dedicated Sales	6,166,778	7,856,557	8,599,000	8,700,000	9,135,000
4) Bond and Interest	558,700	580,428	604,000	626,444	657,766
Sales Tax Sub-Total	40,148,018	54,237,319	56,070,577	58,527,021	60,993,343
B) USE TAX					
1a) City-KCK					
General	4,345,933	5,012,790	4,700,000	4,200,000	4,200,000
STAR	0	102,845	93,141	93,141	93,141
<i>City Sub-Total</i>	<i>4,345,933</i>	<i>5,115,635</i>	<i>4,793,141</i>	<i>4,293,141</i>	<i>4,293,141</i>
1b) COUNTY					
KCK General portion	3,325,132	3,797,049	3,597,000	3,200,000	3,200,000



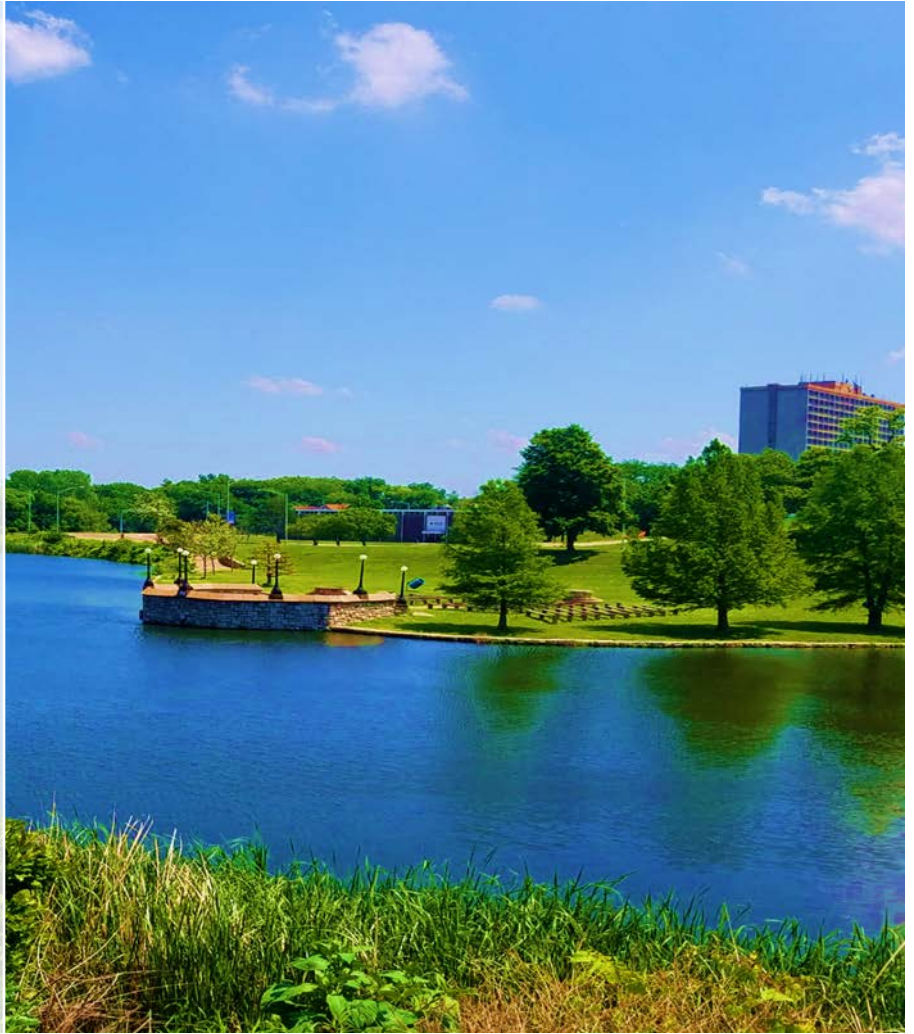
Property, Motor Vehicle and Sales Tax

Revenue	2016 Actual	2017 Actual	2018 Budget	2018 Amended	2019 Budget
County General portion	1,427,658	1,334,227	1,544,000	1,200,000	1,200,000
STAR, KCK	0	71,682	64,918	64,918	64,918
STAR, County	0	24,961	22,606	22,606	22,606
<i>County Sub-Total</i>	<i>4,752,790</i>	<i>5,227,918</i>	<i>5,228,524</i>	<i>4,487,524</i>	<i>4,487,524</i>
2) EMS	1,093,820	1,265,163	1,176,000	1,000,000	1,000,000
3) Dedicated Sales - Use	1,640,729	1,913,244	1,765,000	1,500,000	1,500,000
4) Bond and Interest	5,693	9,753	9,000	7,000	8,000
Use Tax Sub-Total	11,838,965	13,428,868	12,878,524	11,194,524	11,195,524
C) SURPLUS					
Kansas Speedway Surplus					
1a) City-KCK, General	2,911,582	313,037	1,100,000	500,000	500,000
1b) COUNTY, General	363,483	46	100,000	100,000	100,000
<i>Kansas Speedway Surplus Sub-Total</i>	<i>3,275,065</i>	<i>313,083</i>	<i>1,200,000</i>	<i>600,000</i>	<i>600,000</i>
Plaza Speedway Surplus					
1a) City-KCK, General	433,574	586,800	468,000	619,074	650,028
1b) COUNTY, General	48,175	65,199	50,000	68,785	72,224
<i>Plaza Speedway Surplus Sub-Total</i>	<i>481,749</i>	<i>651,999</i>	<i>518,000</i>	<i>687,859</i>	<i>722,252</i>
Surplus Sub-Total	3,756,814	965,082	1,718,000	1,287,859	1,322,252
SALES & USE TAX OVERALL TOTAL	55,743,796	68,631,270	70,667,101	71,009,404	73,511,119

2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



DEDICATED SALES TAX DEPARTMENT EXPENDITURE SUMMARY



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Department Expenditure Summary

Dedicated Sales Tax *(This fund will sunset in 2020)*

Police Department - Expenditure Summary

	2018 Approved		2018 Amended		2019 APPROVED	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Personnel	\$ 1,616,785	15%	\$ 1,735,921	16%	\$ 1,837,126	17%
Operating	\$ 1,279,924	12%	\$ 1,084,924	10%	\$ 838,145	8%
Capital	\$ 983,000	9%	\$ 935,000	9%	\$ 919,125	8%
Total	\$ 3,879,709	35%	\$ 3,755,845	34%	\$ 3,594,396	33%

Fire Department - Expenditure Summary

	2018 Approved		2018 Amended		2019 Proposed	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Personnel	\$ 2,429,092	22%	\$ 2,456,145	23%	\$ 2,568,756	24%
Operating	\$ 743,913	7%	\$ 627,625	6%	\$ 79,500	1%
Capital	\$ 749,000	7%	\$ 695,000	6%	\$ 947,000	9%
Total	\$ 3,922,005	35%	\$ 3,778,770	35%	\$ 3,595,256	33%

Infrastructure - Expenditure Summary

	2018 Approved		2018 Amended		2019 Proposed	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Operating	\$ 100,000	1%	\$ 100,000	1%	\$ 200,000	2%
Capital	\$ 2,630,000	24%	\$ 2,710,000	25%	\$ 2,850,000	26%
Other	\$ 570,000	5%	\$ 568,400	5%	\$ 582,400	5%
Total	\$ 3,300,000	30%	\$ 3,378,400	31%	\$ 3,632,400	34%

Dedicated Sales Tax - Dpt Exp Totals

	2018 Approved		2018 Amended		2019 Proposed	
	Expenditures		Expenditures		Expenditures	
Totals	\$ 11,101,714		\$ 10,913,015		\$ 10,822,052	

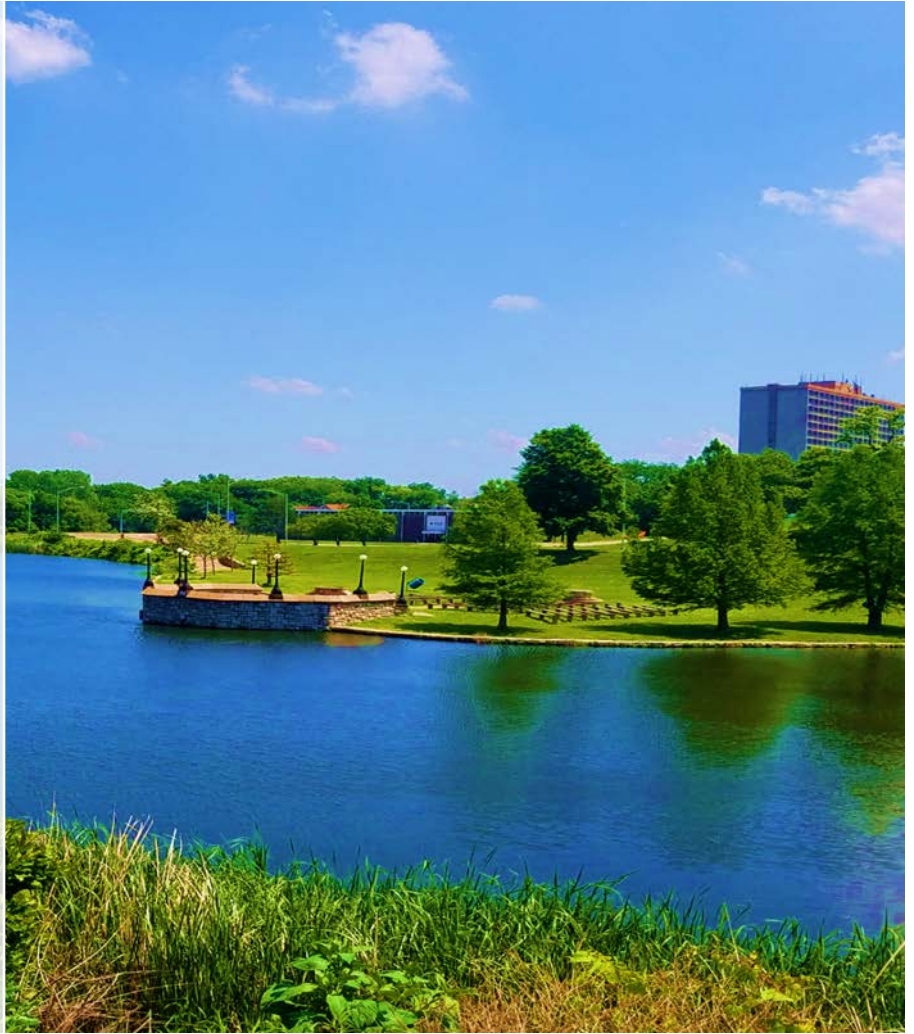
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



DEPARTMENT EXPENDITURE BUDGETS



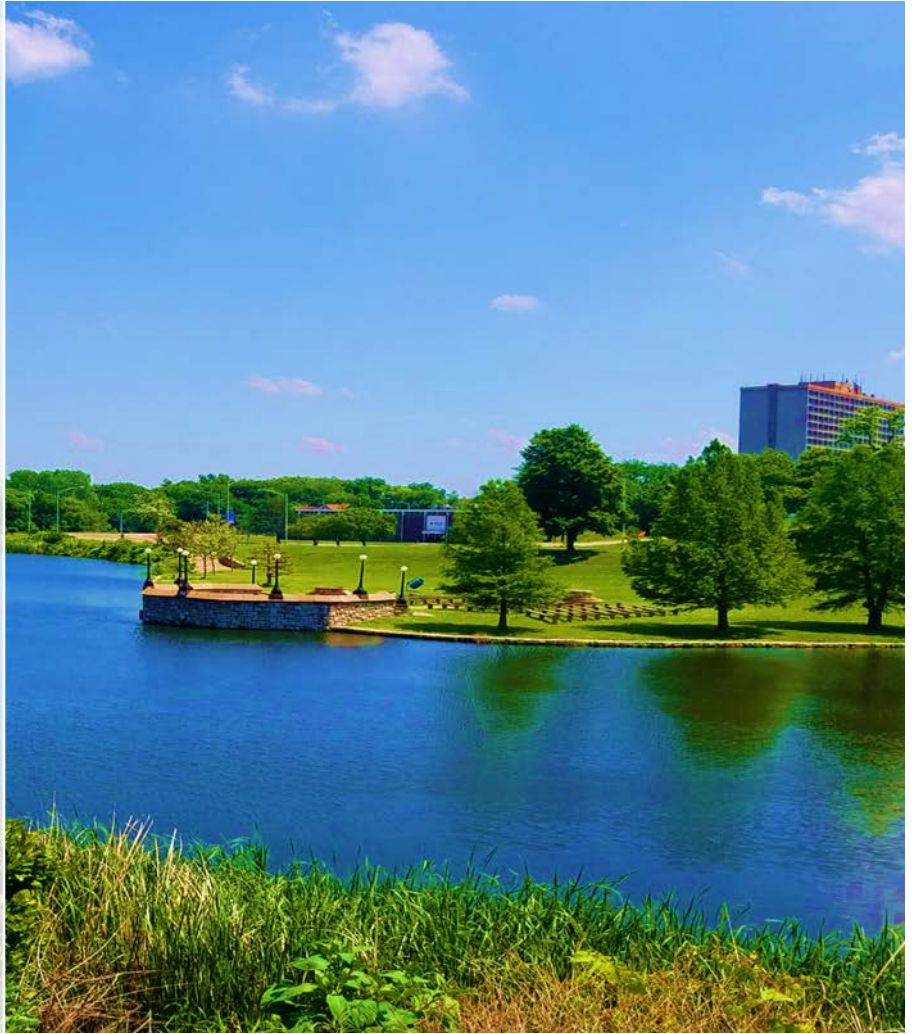
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



MAYOR AND COMMISSIONERS

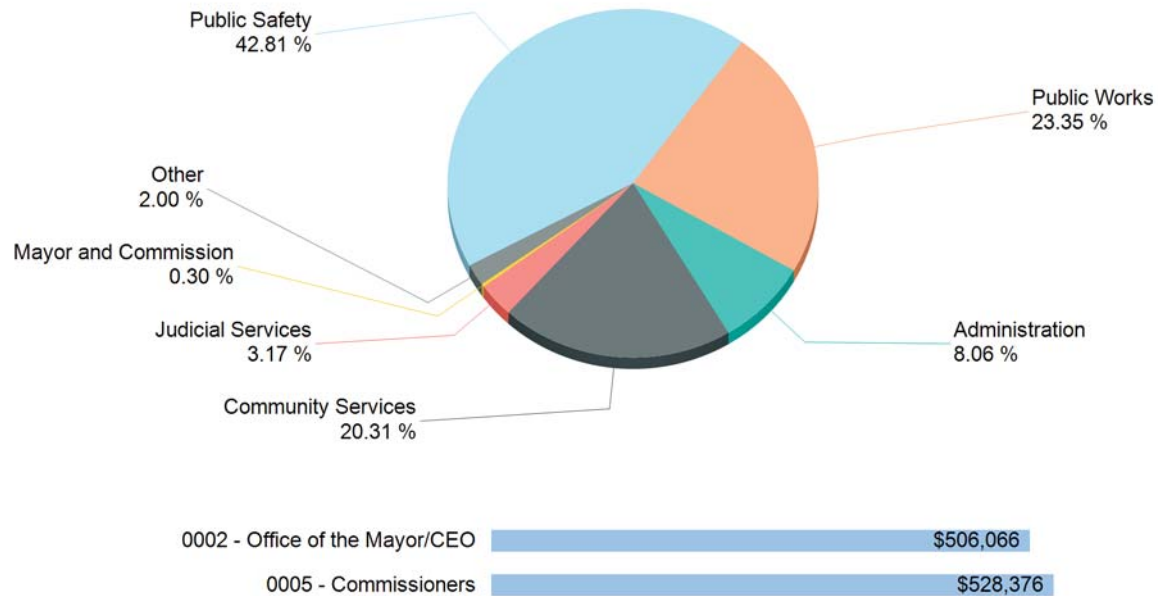


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Section: Mayor and Commission



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, sets the agenda, and casts a vote only in the case of a tie or as otherwise required. The Mayor has veto power over decisions made by the Commission which can be overridden by eight votes of the Commission. The Mayor represents the Unified Government at ceremonial and community events, meets with the public, and provides leadership 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 provides responsible legislation, ensures the safe and efficient operation of city/county government, and provides 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 2019 Budget.

Continue to lower the mill levy to reduce property taxes.

Redevelop traditional neighborhoods and downtown.

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:

- Mayor Alvey's State of the Government address.
- Hosted International Law Enforcement Delegation through the US Department of State.
- Hosted Housing and Urban Development Envision Center in partnership with the KCK Housing Authority.
- Pinnacle/Soccer Training Center opening.

New Initiatives:

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

From Our Neighborhoods Up Initiative:

- Economic redevelopment for traditional neighborhoods (based on StrongTowns initiative)
- Small business and neighborhood focus

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0002 - Office of the Mayor/CEO

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$400,005	\$404,979	\$471,432	\$486,164
52 - Contractual Services	\$62,769	\$55,395	\$26,934	\$23,760
53 - Commodities	\$7,990	\$7,200	\$7,700	\$7,700
Total	\$470,764	\$467,574	\$506,066	\$517,624

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
002 - Office of the Mayor/CEO	4.50	4.50	6.00	6.00
Total	4.50	4.50	6.00	6.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$470,764	\$463,609	\$502,101	\$513,659
160 - County - General	0	\$3,965	\$3,965	\$3,965
Total	\$470,764	\$467,574	\$506,066	\$517,624

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Office of the Mayor/CEO	\$470,764	\$467,574	\$506,066	\$517,624
Total	\$470,764	\$467,574	\$506,066	\$517,624

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0005 - Commissioners

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$402,514	\$422,527	\$497,826	\$509,438
52 - Contractual Services	\$3,614	\$25,187	\$25,382	\$25,382
53 - Commodities	\$5,257	\$5,363	\$5,168	\$5,168
Total	\$411,384	\$453,077	\$528,376	\$539,988

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
005 - Commissioners	4.80	4.80	5.00	5.00
Total	4.80	4.80	5.00	5.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$297,703	\$372,009	\$446,109	\$456,274
160 - County - General	\$113,681	\$81,068	\$82,267	\$83,713
Total	\$411,384	\$453,077	\$528,376	\$539,988

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
005 - Commissioners	\$406,369	\$428,077	\$503,376	\$514,988
305 - Commission Districts	\$5,016	\$25,000	\$25,000	\$25,000
Total	\$411,384	\$453,077	\$528,376	\$539,988

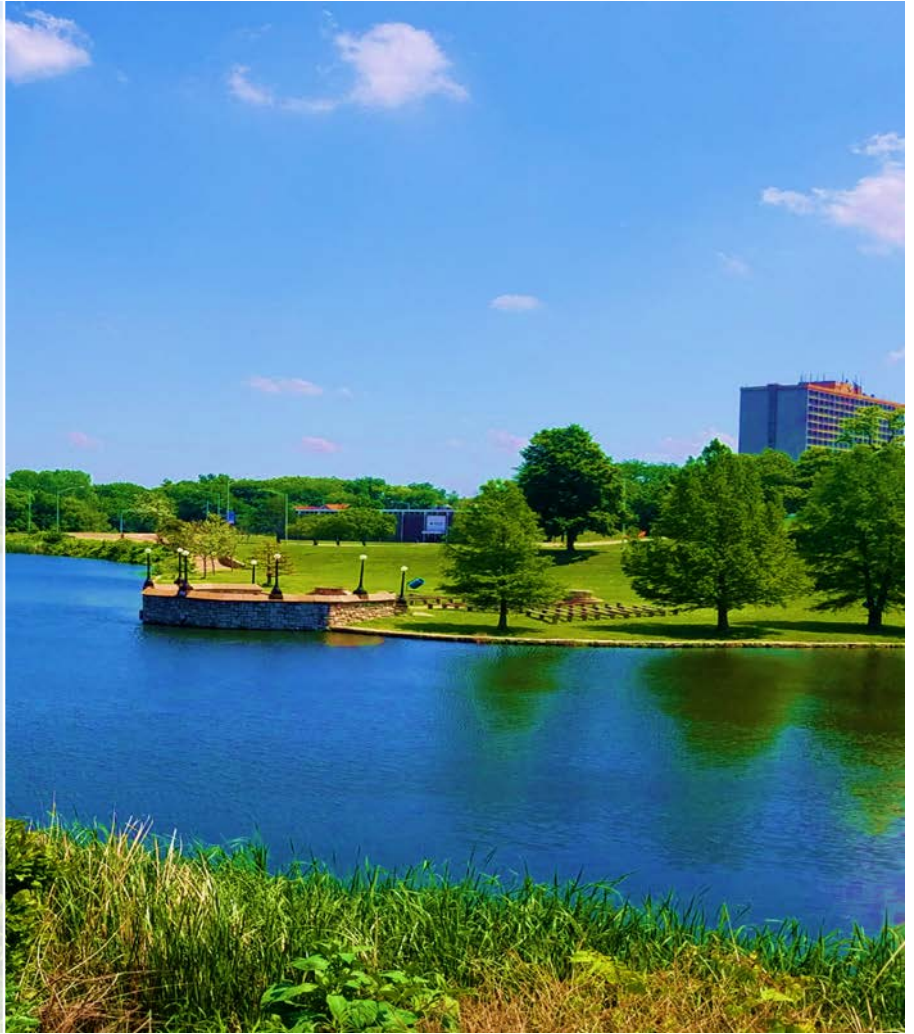
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2018 - 2019

UNIFIED GOVERNMENT

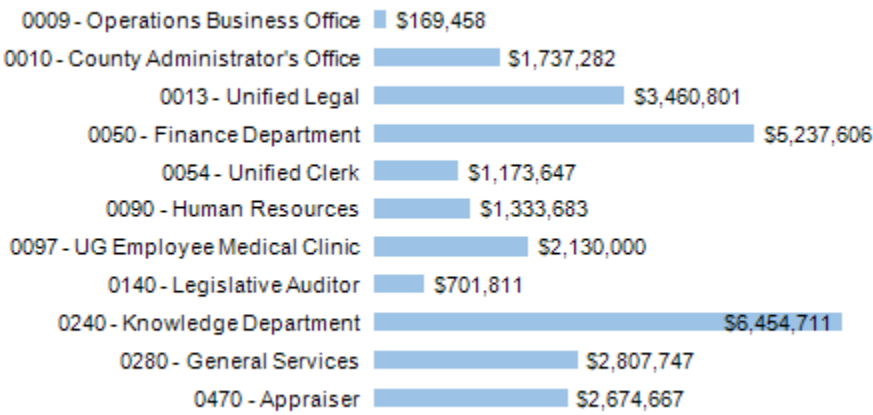
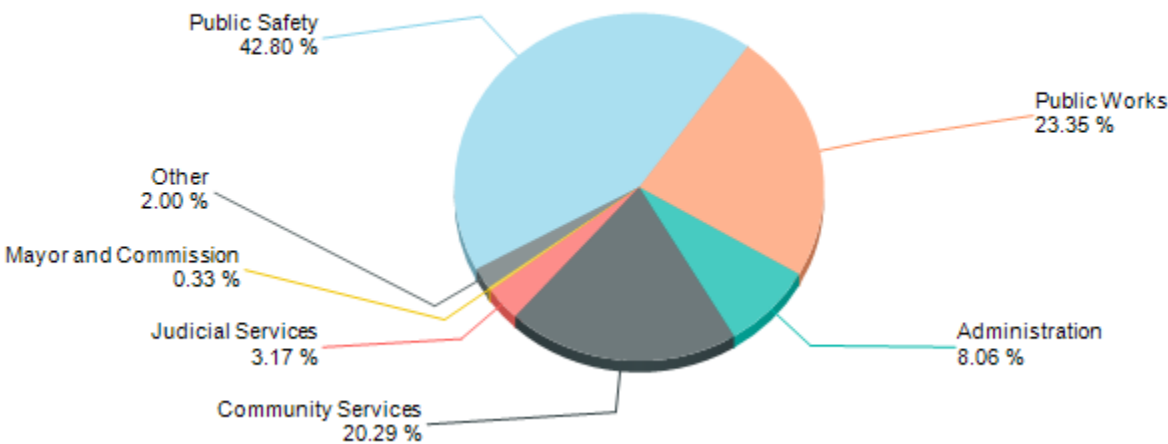
APPROVED BUDGET



GENERAL GOVERNMENT/ ADMINISTRATION



Section: General Government - Administration



Departments / Divisions

0050 - Finance Department

- 003 - Budget
- 051 - Finance
- 052 - Auditing/Accounting
- 055 - Payroll
- 058 - Treasury - Revenue and Personal Property
- 059 - Treasury - Motor Vehicle

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 - Knowledge

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

0054 - Unified Clerk

- 054 - Administration Division

0280 - General Services

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

0090 - Human Resources

- 096 - Employee Relations Division

0097 - UG Employee Medical Clinic

- 097 - UG Employee Medical Clinic

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 (PVD). The resulting taxable assessed values become the total tax base of the County. The Appraiser's Office defends those values when 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. The mission of the Appraiser's Office is 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:

- Legislative changes continue to be a critical concern, whereas changes can impact not only the workings of the Appraiser's Office, but could also impact the County's tax base/budget. Example: If the "Dark Store" theory (valuing commercial structures as if they were vacant) were adopted, this would result in our County's tax base being profoundly impacted.
- Ensure compliance with PVD, as well as with USPAP Standards to promote professional appraisal practices, which may require outside appraisal services.
- 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, was implemented. A skill-based program is also in the process of consideration.

Highlights:

- Acquisition of two (2) additional vehicles by mid-2019 continues the public relation and professionalism efforts. Vehicles are now stored on-site to be utilized by the field staff, which provides identifiable vehicles for staff when conducting onsite inspections.
- Remodeling of the basement area of the Annex where appeal hearings with the public are held is expected in 2018. Adjustments to allow for taxpayer's privacy are anticipated, along with carpet installation.
- PVD requires that all improved parcels have a digital imagery (photograph) no more than six (6) years old on file, as part of the final review process. Street level imagery by an outside vendor was last conducted in 2013; therefore, this necessary project is budgeted in 2019.

New Initiatives:

- Tyler Technologies is the vendor for Orion, the State mandated appraisal software system. The Orion Field Mobile is an integrated software solution for use on a tablet device and is in the developmental/testing stages in other Kansas counties. This software will allow a more seamless and effective workflow, whereas the Appraisers can immediately input data while physically at a property, resulting in a paperless solution. Appropriate equipment such as, tablets/docking stations and the necessary software would need to be acquired.
- Researching applications of cost-effective and/or customer friendly initiatives that allow compliance with State statutes and improve communication are Department and Commission priorities. On-line services with regard to the appeal process, upgrades to the property search option that is presently offered on our U.G's website, as well as Orion enhancements that make the data input processes more efficient are being investigated.
- GIS technologies will continue to be explored and implemented for utilization of valuation data cleanup and quality control/assurance, in addition to publishing valuation maps for both internal and external purposes.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0470 - Appraiser

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$2,093,490	\$2,117,509	\$2,286,417	\$2,367,996
52 - Contractual Services	\$114,730	\$279,240	\$279,650	\$280,100
53 - Commodities	\$36,407	\$43,100	\$43,100	\$43,100
54 - Capital Outlay	\$50,899	\$88,500	\$65,500	\$208,000
Total	\$2,295,526	\$2,528,349	\$2,674,667	\$2,899,196

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
470 - Appraiser	32.50	32.50	32.50	32.50
Total	32.50	32.50	32.50	32.50

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$2,295,526	\$2,528,349	\$2,674,667	\$2,899,196
Total	\$2,295,526	\$2,528,349	\$2,674,667	\$2,899,196

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Appraiser Program	\$2,295,526	\$2,528,349	\$2,674,667	\$2,899,196
Total	\$2,295,526	\$2,528,349	\$2,674,667	\$2,899,196



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 Records Requests and businesses agendas for the Commissioners. Duties include the recording, documenting, and storing of transcripts of all public Unified Government meetings. The UG Clerk-County Division has a responsibility to ensure integrity of the overall County assessment roll, requiring communication between all entities making up Wyandotte County. Primary daily functions include receipts, research, and maintenance of property ownership related to deed fillings, 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.

Highlights:

- NextRequest was implemented on March 1, 2017, resulting in 1,660 KORA requests submitted to date.
- Reinforced Wyandotte County taxpayer obligations, \$2,292,623 in current year Special Assessment liens were applied to 2017 Tax Statements.
- From January 1, 2017 – April 18, 2017, assisted 430 Homestead and Safe Senior walk-in applicants in applying for \$261,031 in refunds from Kansas Department of Revenue (KDOR).
- Written communication to all WYCO municipalities, concerning changes in procedures involved in the number of positions displayed in mill levies.

New Initiatives:

- Records Center tracking software (Global UG Initiative).
- Automate standard operating procedures, offering staff easy access to best practices to create a more efficient and positive experience for WYCO constituents.
- Continued *Tax Administration System* enhancements to improve system proficiencies affecting internal and external clients.
- Reduce the volume of UG of WYCO returned mail related to annual tax statement mailings through the strengthening of partnerships across UG Departments.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0054 - Unified Clerk

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$708,225	\$718,313	\$735,808	\$754,748
52 - Contractual Services	\$307,946	\$388,796	\$405,058	\$405,058
53 - Commodities	\$19,184	\$39,043	\$32,781	\$32,781
54 - Capital Outlay	0	\$12,500	0	0
58 - Reserves	0	\$5,000	0	0
Total	\$1,035,355	\$1,163,652	\$1,173,647	\$1,192,587

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
054 - Administration Division	10.50	10.50	10.50	10.50
Total	10.50	10.50	10.50	10.50

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$489,874	\$491,922	\$558,565	\$569,753
160 - County - General	\$541,181	\$614,230	\$565,081	\$572,835
207 - Clerk's Technology Fund	\$4,300	\$57,500	\$50,000	\$50,000
Total	\$1,035,355	\$1,163,652	\$1,173,647	\$1,192,587

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Mailroom	\$385,971	\$392,442	\$396,854	\$399,403
Records Management	\$107,562	\$113,149	\$104,721	\$106,919
Unified Clerk	\$541,822	\$658,061	\$672,072	\$686,266
Total	\$1,035,355	\$1,163,652	\$1,173,647	\$1,192,587



DEPARTMENT: COUNTY ADMINISTRATORS 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 continues to make progress improving the community while gaining efficiencies in the organization. The Delinquent Tax Sales in 2017 exceeded 2000 parcels and the length of time to bring a parcel to a sale is now 110 days compared to 628 in 2015.
- Completed the hiring processes of key leadership positions: Economic Development Director, Water Pollution Control Director, Animal Services Director and Buildings and Logistics Director
- Completed labor negotiations with 8 of our unions
- Continued to focus on customer service efforts with the launch of the MyWYCO app to allow residents to submit issues, concerns and questions via a mobile device. Also launched the PayIt app that allows residents to pay property and vehicle taxes on-line.
- Rosedale Master Plan was finalized and presented to the Board of Commissioners.
- Community Development and the Public Health Departments were awarded a Lead Hazard Control Grant to identify high lead levels in children and improve the properties where they are living.
- The Leavenworth Road - 38th Street to 63rd Street - major reconstruction project will be completed in 2018.

New Initiatives:

- A vacancy registry has been launched to track the numbers of vacant structures in our community.
- North East Master Planning process is underway.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0010 - County Administrator's Office

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,612,927	\$1,631,866	\$1,503,342	\$1,548,041
52 - Contractual Services	\$144,172	\$214,140	\$214,140	\$274,140
53 - Commodities	\$21,422	\$19,800	\$19,800	\$19,800
Total	\$1,778,521	\$1,865,806	\$1,737,282	\$1,841,981

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
010 - County Administration	10.45	10.45	8.75	8.75
313 - Public Relations	4.00	4.00	3.00	3.00
Total	14.45	14.45	11.75	11.75

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$1,704,426	\$1,701,620	\$1,582,059	\$1,684,508
160 - County - General	\$74,094	\$164,186	\$155,223	\$157,473
Total	\$1,778,521	\$1,865,806	\$1,737,282	\$1,841,981

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
010 - County Administration	\$1,281,536	\$1,286,494	\$1,207,285	\$1,241,195
313 - Public Relations	\$483,807	\$579,312	\$529,997	\$600,786
413 - Public Relations	\$13,177	0	0	0
Total	\$1,778,521	\$1,865,806	\$1,737,282	\$1,841,981

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
313 - Public Relations	Federal Lobbyist Initiative	110 - City - General Fund	0	\$60,000	0.00
Total			0	\$60,000	0.00

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0010 - County Administrator's Office

Division: 010 - County Administration

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,241,752	\$1,237,574	\$1,158,365	\$1,192,275
52 - Contractual Services	\$32,853	\$40,220	\$40,220	\$40,220
53 - Commodities	\$6,932	\$8,700	\$8,700	\$8,700
Total	\$1,281,536	\$1,286,494	\$1,207,285	\$1,241,195

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
010 - County Administration	10.45	10.45	8.75	8.75
Total	10.45	10.45	8.75	8.75

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$1,279,680	\$1,220,808	\$1,150,562	\$1,182,222
160 - County - General	\$1,856	\$65,686	\$56,723	\$58,973
Total	\$1,281,536	\$1,286,494	\$1,207,285	\$1,241,195

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
County Administrator's Office	\$1,281,536	\$1,286,494	\$1,207,285	\$1,241,195
Total	\$1,281,536	\$1,286,494	\$1,207,285	\$1,241,195



DEPARTMENT: COUNTY ADMINISTRATORS OFFICE

DIVISION: PUBLIC RELATIONS

Department Overview:

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

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

Important Issues:

- Build a productive partnership between the Unified Government, Kansas Legislature and Congress which protects local government funding and respects local control.
- Design and launch a successful public education campaign regarding the Public Safety and Neighborhood Infrastructure Sales Tax election.
- Redesign and expand programming on UGTV
-

Highlights:

- Successful launch of new, revamped Unified Government website
- Launched livestreaming of UG Commission meetings
- Increased production of the Citizen Newsletter to 3 a year
- 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.
- Successful legislative effort to preserve STAR Bonds as an economic development tool.

New Initiatives:

- Redesign the look of UGTV and produce more in-house videos
- Increase UGTV programming to include broadcast of Planning Commission meetings



Department: 0010 - County Administrator's Office

Division: 313 - Public Relations

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$371,175	\$394,292	\$344,977	\$355,766
52 - Contractual Services	\$111,319	\$173,920	\$173,920	\$233,920
53 - Commodities	\$14,490	\$11,100	\$11,100	\$11,100
Total	\$496,984	\$579,312	\$529,997	\$600,786

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
313 - Public Relations	4.00	4.00	3.00	3.00
Total	4.00	4.00	3.00	3.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$424,746	\$480,812	\$431,497	\$502,286
160 - County - General	\$72,238	\$98,500	\$98,500	\$98,500
Total	\$496,984	\$579,312	\$529,997	\$600,786

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Public Relations	\$406,931	\$468,504	\$397,942	\$465,748
UGTV	\$90,053	\$110,808	\$132,055	\$135,038
Total	\$496,984	\$579,312	\$529,997	\$600,786

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
313 - Public Relations	Federal Lobbyist Initiative	110 - City - General Fund	0	\$60,000	0.00
Total			0	\$60,000	0.00



DEPARTMENT: FINANCE

Department Overview:

The Chief Financial Officer provides strategic financial advice to the County Administrator, and oversight and guidance to the Finance Department. The department has six divisions including Treasury, Budget, Research, Debt Administration, Accounting and Payroll. The Finance Department is responsible for the collection and distribution of all revenues, payment of all expenses, the processing of payments to all employees, administration and management of all debt, preparation of the Comprehensive Annual Financial Report, and the development of the Annual Operating and Capital Budget.

The Finance Department is also responsible for the development of the Government's long term financial planning and financial policies.

Important Issues:

- Emphasize the importance of a structurally balanced budget and the need to strengthen fund balances, specifically the General Fund balance reserve policy target by increasing the operating reserve from 10% to two-months (17%) of operating expenditures.
- 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.
- Align capital and operating budgets with Commission goals and objectives.
- Build staff capacity, specifically in the areas of economic and financial analysis and financial reporting.
- Ensure the optimum tools and training is provided to augment the Finance Department's customer service to residents.

Highlights:

- Created a Comprehensive Fee Schedule of all fees and charges for service for UG departments.
- Launched User Fee Revenue Study in 2017 and completed for Parks and Recreation. Departments to be completed this year are Police, Fire and Sheriff.
- Presented a long range financial plan for the General Fund.
- Presented an update on the financial performance of the UG's tax increment financing districts.
- Updated all the budgetary and financial policies.
- Revised the quarterly investment report and budget-to-actual report.

New Initiatives:

- Continued implementation of Priority Based Budgeting process.

On-Going Goals:

- Establish objective for the General fund reserves to accumulate an additional one-month reserve (8%) over the policy target for economic uncertainty/emergencies over the next 5 years.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0050 - Finance Department

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$3,964,139	\$4,143,868	\$4,193,206	\$4,327,261
52 - Contractual Services	\$879,763	\$873,776	\$923,776	\$683,776
53 - Commodities	\$56,572	\$66,135	\$74,793	\$70,464
54 - Capital Outlay	\$63,893	\$40,500	\$40,500	0
55 - Grants, Claims, Shared Revenue	\$1,128	\$4,331	\$4,331	\$4,331
57 - Nonexpense Items	\$200,482	\$1,000	\$1,000	\$1,000
Total	\$5,165,977	\$5,129,610	\$5,237,606	\$5,086,832

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
003 - Budget	4.25	4.25	4.25	4.25
051 - Finance	6.00	6.00	6.00	6.00
052 - Auditing/Accounting	8.00	8.00	7.00	7.00
055 - Payroll	5.00	5.00	5.00	5.00
058 - Treasury - Revenue & Personal Property	10.39	10.39	10.39	10.39
059 - Treasury - Motor Vehicle	27.11	27.11	27.11	27.11
Total	60.75	60.75	59.75	59.75

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$2,682,480	\$2,488,079	\$2,519,996	\$2,314,687
160 - County - General	\$2,258,787	\$2,375,651	\$2,435,724	\$2,503,271
208 - Treasurer's Technology Fund	\$13,893	\$30,500	\$39,158	\$19,329
560 - Sewer System	\$210,817	\$235,380	\$242,727	\$249,545
Total	\$5,165,977	\$5,129,610	\$5,237,606	\$5,086,832

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
003 - Budget	\$512,908	\$469,286	\$490,595	\$502,703
051 - Finance	\$1,255,402	\$686,950	\$721,010	\$742,828
052 - Auditing/Accounting	\$1,091,583	\$1,129,507	\$1,095,363	\$850,214
055 - Payroll	0	\$386,575	\$399,485	\$411,432
058 - Treasurer's Office Program	\$2,306,084	\$1,000,215	\$1,050,582	\$1,050,123
059 - Motor Vehicle	0	\$1,457,076	\$1,480,570	\$1,529,532
Total	\$5,165,977	\$5,129,610	\$5,237,606	\$5,086,832

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
003 - Budget	Priority Based Budgeting Software Support	110 - City - General Fund	\$20,000	\$20,000	0.00
052 - Auditing/Accounting	Consolidating costs of Enterprise wide systems into Knowledge Dept	110 - City - General Fund	0	(\$255,000)	0.00
Total			\$20,000	(\$235,000)	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.
- 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 for the 2017 Amended/ 2018 Adopted Budget. The award reflects the Unified Government's commitment to meeting the highest principles of governmental budgeting.
- Budget staff 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.
- Managed budgetary challenges stemming from macroeconomic risks, federal & state budget cuts, mandates, and uncertainty pertaining to economic pressures.
- Published the 2017 Amended 2018 Proposed Budget Document online for citizens as part of the Unified Government's green initiative.
- Held the twelfth annual pre-budget public hearing to receive citizen input in 2018.
- 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 of information requests.
- Managed relationships with insurance companies, third party administrators, state insurance officials, and insurance brokers for Unified Government's Risk Management program.

New Initiatives:

- Started Priority Based Budgeting (PBB) implementation to enable better long-term resource allocation decisions based on the relative priority of various programs and services, that will also provide a new way to link budget decisions to the strategic results and outcomes that the Unified Government wishes to achieve long term.
- Updated Capital Maintenance & Improvement Program (CMIP) process by moving away from an Excel based CMIP process to a software-based platform. All new requests and updates to prior requests are now done in software-based platform named Questica. The new process will enable a smoother CMIP request cycle, better year to year tracking and decision making as well as allow inactive projects to roll future years for resubmission.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0050 - Finance Department

Division: 003 - Budget

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$357,010	\$380,786	\$382,095	\$394,203
52 - Contractual Services	\$145,385	\$73,145	\$93,145	\$93,145
53 - Commodities	\$10,514	\$15,355	\$15,355	\$15,355
Total	\$512,908	\$469,286	\$490,595	\$502,703

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
003 - Budget	4.25	4.25	4.25	4.25
Total	4.25	4.25	4.25	4.25

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$423,992	\$362,113	\$376,580	\$384,965
560 - Sewer System	\$88,916	\$107,173	\$114,016	\$117,738
Total	\$512,908	\$469,286	\$490,595	\$502,703

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Budget	\$512,908	\$469,286	\$490,595	\$502,703
Total	\$512,908	\$469,286	\$490,595	\$502,703

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
003 - Budget	Priority Based Budgeting Software Support	110 - City - General Fund	\$20,000	\$20,000	0.00
Total			\$20,000	\$20,000	0.00



DEPARTMENT: FINANCE

DIVISION: ADMINISTRATION

Department Overview:

The Finance Administration Division provides strategic direction and administrative oversight for the Finance Department, and includes the Debt Administration and Research divisions. Debt Administration coordinates the financing of all capital projects and financial administration for all economic development financing districts, which includes reviewing all Industrial Revenue Bonds (IRB), Community Improvement District (CID), Transportation Development District (TDD), and Tax Increment Financing (TIF) applications in conjunction with UG Administration and Economic Development. 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:

- Monitor, account, and comply with various economic development agreements.
- Monitor and comply with all outstanding continuing disclosure agreements.
- Coordinate the review of tax-exempt bond compliance for capital projects that have projects funded with tax-exempt bond proceeds.

Highlights:

- Successful financing of long-term bonds (\$35.4 million) and temporary note (\$65.0 million); Interest rates were 3.3% and 2.5% for the 20-year GO bond financings and 1.6% for single-year tax-exempt temporary notes (February 2018). A \$37.1 million GO refunding resulted in a \$3.8 million savings or a net present value savings in excess of 9.3% (December 2017).
- Successful financing of PBC bonds for the new Juvenile Facility (\$24.43 million) and Courthouse/Adult Jail improvements (\$8.71 million); interest rates were 3.41% and 3.38%, respectively.
- 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.
- Presented an update on the financial performance of the UG's tax increment financing districts.
- Lease-financed \$3.8 million in capital equipment including vehicles for the Police, Fire, and Sheriff and various fleet equipment.
- Completed 211 unique information requests in 2017 by the Research Division for various Unified Government departments and other outside users, as well as, completing several special research projects.
 - Completed in 2018 Legends CID Parking Garage and West Lawn enhancement financing.

New Initiatives:

- Complete the Rainbow Village TIF Financing
- Development of an Investor Relations website

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0050 - Finance Department

Division: 051 - Finance

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,003,632	\$644,435	\$678,495	\$700,313
52 - Contractual Services	\$45,049	\$36,100	\$36,100	\$36,100
53 - Commodities	\$6,720	\$6,415	\$6,415	\$6,415
57 - Nonexpense Items	\$200,000	0	0	0
Total	\$1,255,402	\$686,950	\$721,010	\$742,828

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
051 - Finance	6.00	6.00	6.00	6.00
Total	6.00	6.00	6.00	6.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$1,179,497	\$686,950	\$721,010	\$742,828
160 - County - General	\$75,905	0	0	0
Total	\$1,255,402	\$686,950	\$721,010	\$742,828

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Finance Administration	\$865,088	\$686,950	\$721,010	\$742,828
Payroll Program	\$390,313	0	0	0
Total	\$1,255,402	\$686,950	\$721,010	\$742,828



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 judgements and decisions leading to an optimum allocation of resources and the accomplishment of the organizations objectives.
- Continue progress towards a comprehensive set of policies. To be enhanced with corresponding process instructions.
- Identify opportunities for improvement by meeting with the Division personnel to gain an understanding of how their work is accomplished. Conduct process training resulting from this review.
- Implementation of best practices to potentially streamline workload and improve accuracy, cycle times, response times, data quality and employee morale.

Highlights:

- Received Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting for our 12/31/16 Comprehensive Annual Financial Report (CAFR).
- Each staff member has attained at least the minimum annual training requirements as established by policy, designed to enhance the abilities and professionalism of the office.
- The Division implemented a paperless workflow initiative through UMB to process Visa transactions from coding through the approval process replacing the manual, paper intensive process with an electronic process that provides efficiencies. This is a cloud solution that provides flexibility to the stakeholders while streamlining the process.

New Initiatives:

- Continue upgrading the financial system through additional phases which are designed to save the Unified Government technology dollars and provide users additional features.
- Continue progress with the transition to a self sufficient unit by further enhancing the division's abilities to complete the year-end process.
- Implement and launch the Cayenta Fixed Asset module to solidify tracking and recording of the UG's assets.
- Create a reconciliation & review process for balance sheet accounts to assert assets & liabilities are properly recorded and cleared in the transaction cycle.
- Assume checking account reconciliation duties from the Treasury Division.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0050 - Finance Department

Division: 052 - Auditing/Accounting

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$652,537	\$681,000	\$616,856	\$636,707
52 - Contractual Services	\$385,930	\$432,347	\$462,347	\$207,347
53 - Commodities	\$3,116	\$6,160	\$6,160	\$6,160
54 - Capital Outlay	\$50,000	\$10,000	\$10,000	0
Total	\$1,091,583	\$1,129,507	\$1,095,363	\$850,214

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
052 - Auditing/Accounting	8.00	8.00	7.00	7.00
Total	8.00	8.00	7.00	7.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$864,146	\$893,734	\$856,364	\$605,438
160 - County - General	\$105,536	\$107,566	\$110,287	\$112,970
560 - Sewer System	\$121,902	\$128,207	\$128,712	\$131,807
Total	\$1,091,583	\$1,129,507	\$1,095,363	\$850,214

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Auditing/Accounting	\$1,091,583	\$1,129,507	\$1,095,363	\$850,214
Total	\$1,091,583	\$1,129,507	\$1,095,363	\$850,214

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
052 - Auditing/Accounting	Consolidating costs of Enterprise wide systems into Knowledge Dept	110 - City - General Fund	0	(\$255,000)	0.00
Total			0	(\$255,000)	0.00



DEPARTMENT: FINANCE

DIVISION: PAYROLL

Department 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 responsible for individual employee maintenance items, such as deductions, donations, garnishments, tax withholdings, and beneficiaries. The Division handles all employee verifications. The Division is 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 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.
- Continue to add number of years of W-2s that can be accessed on-line
- Transfer employee's historical data cards to electronic files
- Track fire dept. payroll exceptions and spending
- Improve reporting capabilities within the payroll software system

Highlights:

- Continue to refine reporting requirements related to the Affordable Care Act, including processing and distributing 2,485 1095Cs ahead of deadline.
- Completed implementation of significant payroll management Cayenta software upgrades, in collaboration with the Human Resources Department.
- Processed 569,062 payroll checks with no errors or omissions by the dept.
- Processed and distributed 2,511 W-2s three weeks ahead of deadline

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
- 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.
- Upon implementation of a fixed asset module, integrate the data for insurance tracking purposes
- Work with the IT dept. to integrate a time keeping system into the payroll system with various ways of automatically tracking individual's actual time worked and exceptions with a plethora of available reports that will also upload to the existing payroll software.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0050 - Finance Department

Division: 055 - Payroll

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	0	\$365,998	\$378,908	\$390,855
52 - Contractual Services	0	\$15,257	\$15,257	\$15,257
53 - Commodities	0	\$5,320	\$5,320	\$5,320
Total	0	\$386,575	\$399,485	\$411,432

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
055 - Payroll	5.00	5.00	5.00	5.00
Total	5.00	5.00	5.00	5.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	0	\$313,955	\$324,004	\$333,161
160 - County - General	0	\$72,620	\$75,481	\$78,271
Total	0	\$386,575	\$399,485	\$411,432

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Payroll Program	0	\$386,575	\$399,485	\$411,432
Total	0	\$386,575	\$399,485	\$411,432



DEPARTMENT: FINANCE

DIVISION: TREASURY-REVENUE AND PERSONAL PROPERTY

Program Overview:

The Revenue and Personal Property Program of the Treasury Division collects all Unified Government revenue as well as tax revenue related to real estate and personal property for all governments in the county. This includes the process of distributing the taxes to taxing entities multiple times during the year. The Program handles all banking activities and all investment activities for the Unified Government. The Program is in two locations, one in the downtown corridor and one in the western portion of the county.

Important Issues:

- Continuous review of investments and investment strategies.
- 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 to capture maximum investment returns.
- Improved the quarterly investment report to provide information on the financial performance of the Unified Government's cash and investment's portfolio.
- Invested \$49,000,000 in 2017 and invested \$40,000,000 in 2018 as of March 2018.
- Completed the annual local bank investment certification and annual investment offer.
- Implemented new online and mobile payment application, PayIt, providing customers with additional payment options and flexibility when paying real estate and personal taxes.
- Completed all tax distributions as scheduled.
- Notified taxpayers of failure to pay their first half property taxes and published list of unpaid real estate and personal property taxes in the legal publication.
- Implemented office renovations to make visit by customers more pleasant. Implemented an upgrade to the online check-in system to allow for a bilingual translation for customers.

New Initiatives:

- Redesign the process to monitor cashflow and enhance the investment process to maximize return on investment.
- Conduct the selection process for the Unified Government Banking services.
- Implement Phase II of the PayIt application, providing an enhancement to the current features on this new program.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0050 - Finance Department

Division: 058 - Treasury - Revenue & Personal Property

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,950,959	\$648,127	\$689,836	\$709,206
52 - Contractual Services	\$303,399	\$304,102	\$304,102	\$319,102
53 - Commodities	\$36,222	\$14,155	\$22,813	\$18,484
54 - Capital Outlay	\$13,893	\$30,500	\$30,500	0
55 - Grants, Claims, Shared Revenue	\$1,128	\$3,331	\$3,331	\$3,331
57 - Nonexpense Items	\$482	0	0	0
Total	\$2,306,084	\$1,000,215	\$1,050,582	\$1,050,123

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
058 - Treasurer's Office Program	10.39	10.39	10.39	10.39
Total	10.39	10.39	10.39	10.39

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$214,845	\$231,326	\$242,038	\$248,295
160 - County - General	\$2,077,347	\$738,389	\$769,386	\$782,499
208 - Treasurer's Technology Fund	\$13,893	\$30,500	\$39,158	\$19,329
Total	\$2,306,084	\$1,000,215	\$1,050,582	\$1,050,123

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Motor Vehicle	\$1,358,336	0	0	0
Treasurer's Office Program	\$947,748	\$1,000,215	\$1,050,582	\$1,050,123
Total	\$2,306,084	\$1,000,215	\$1,050,582	\$1,050,123



DEPARTMENT: FINANCE

DIVISION: TREASURY-MOTOR VEHICLE

Program Overview:

The Motor Vehicle Program issues and administers all vehicle registrations, tags and renewals and processes all vehicle titles for the residents of Wyandotte County. The Program is in two locations, one in the downtown corridor and one in the western portion of the county.

Important Issues:

- Building Logistics of the Annex Location; provide safer access from the upper parking lot to the lower parking lot and upgrade security for improve customer experience.
- Motor Vehicle continually evaluates the changes being made at the State level that effect the registering of vehicles at the County level.

Highlights:

- Implemented an upgrade to the online check-in system to allow for a bilingual translation for customers needing assistance.
- Processed 110,000 renewals and 41,000 new titles during 2017.
- Implemented new online and mobile payment application, Paylt, in early 2018 providing customers with additional payment options and flexibility.

New Initiatives:

- Work with vender to merge the WyCo 311 App with the Kansas Department of Revenue's iKan App for Motor Vehicle Renewals.
- Conduct a major education campaign to inform residents of the electronic renewal options for their motor vehicle tags that reduce wait times and allow for quicker service overall.
- Create an electronic balancing process as part of a green initiative to help reduce the consumption of resources and eliminate the need for physical storage space.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0050 - Finance Department

Division: 059 - Treasury - Motor Vehicle

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	0	\$1,423,521	\$1,447,015	\$1,495,977
52 - Contractual Services	0	\$12,825	\$12,825	\$12,825
53 - Commodities	0	\$18,730	\$18,730	\$18,730
55 - Grants, Claims, Shared Revenue	0	\$1,000	\$1,000	\$1,000
57 - Nonexpense Items	0	\$1,000	\$1,000	\$1,000
Total	0	\$1,457,076	\$1,480,570	\$1,529,532

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
059 - Motor Vehicle	27.12	27.12	27.11	27.11
Total	27.12	27.12	27.11	27.11

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	0	\$1,457,076	\$1,480,570	\$1,529,532
Total	0	\$1,457,076	\$1,480,570	\$1,529,532

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Motor Vehicle	0	\$1,457,076	\$1,480,570	\$1,529,532
Total	0	\$1,457,076	\$1,480,570	\$1,529,532



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 is working hard to manage the increased volume of parcels being processed through the increased number of Tax Sales in Delinquent Real Estate. Adding the third Tax Sale each year has reduced the period between sales to do the manual work to maintain the Access Database that supports the Tax Sale process. The software is years out of date and no longer supported by Microsoft. This is a large vulnerability.
- 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.

Highlights:

- General Services Staff have spearheaded the SOAR deep dive on data collection at Code Enforcement driving an internal audit and review of current practices. The deliverable will be a gap analysis and recommendation on implementing best practices in Resolution Based Code Enforcement.
- General Services sustained the processes to maintain the annual target of 2,000 “propertunities” through the Tax Sale each year. Continuing to reduce the backlog of Tax Sale Eligible(TSE) parcels in the county.
- General Services has engaged with Johns Hopkins Center for Government Excellence (GovEx) to collaborate on grants and a state of the art information sharing process to move current best practice and research information out of universities in a practical, easy to understand format that will be more user friendly for day to day use in the field.

New Initiatives:

- Seek funding for a modern and supported software product that will contain and process the data required to support the Tax Sale.
- Seeking ongoing funding for a Contract Management package for Purchasing. The outdated manual tracking process is not equal to the volume of contracts the UG generates.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0280 - General Services

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,809,976	\$2,172,908	\$2,267,286	\$2,335,957
52 - Contractual Services	\$408,699	\$510,295	\$506,357	\$499,666
53 - Commodities	\$25,382	\$17,916	\$34,104	\$34,104
Total	\$2,244,057	\$2,701,119	\$2,807,747	\$2,869,727

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
056 - Delinquent Real Estate	8.00	8.00	8.00	8.00
057 - Procrmnt & Contract Compliance	6.00	6.00	6.00	6.00
128 - Public Safety Business Office	5.00	5.00	5.00	5.00
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	2.00	2.00	2.00	2.00
Total	33.00	33.00	33.00	33.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$910,722	\$1,013,921	\$1,034,213	\$1,059,935
113 - Consolidated Parks-General	\$2,705	\$3,064	\$3,064	\$3,064
160 - County - General	\$1,251,277	\$1,594,249	\$1,680,585	\$1,716,843
162 - County - Elections	\$3,190	\$3,613	\$3,613	\$3,613
165 - County - Aging	\$3,052	\$3,457	\$3,457	\$3,457
171 - County-Developmental Disability	\$1,217	\$1,379	\$1,379	\$1,379
172 - County - Health Department	\$7,616	\$8,627	\$8,627	\$8,627
225 - Community Development	\$4,068	\$4,608	\$4,608	\$4,608
262 - Department of Aging Grant Fund	\$1,127	\$1,277	\$1,277	\$1,277
263 - Health Department Grant Fund	\$1,316	\$1,491	\$1,491	\$1,491
264 - Community Corrections Grant Fd	\$3,531	\$4,000	\$4,000	\$4,000
266 - Other Special Grants	\$32,234	\$36,512	\$36,512	\$36,512
560 - Sewer System	\$20,232	\$22,917	\$22,917	\$22,917
565 - Sunflower Hills Golf	\$597	\$676	\$676	\$676
570 - Court Trustee	\$1,172	\$1,328	\$1,328	\$1,328
Total	\$2,244,057	\$2,701,119	\$2,807,747	\$2,869,727

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
056 - Delinquent Real Estate	\$494,151	\$701,595	\$739,369	\$750,380
057 - Procrmnt & Contract Compliance	\$713,589	\$768,086	\$793,196	\$806,981
128 - Public Safety Business Office	\$333,518	\$378,584	\$382,461	\$394,345
280 - General Services	\$116,132	\$114,535	\$118,344	\$121,054
390 - Process Servers	\$527,722	\$608,232	\$641,178	\$660,607
411 - Contract Compliance	\$58,943	\$130,088	\$133,197	\$136,360
Total	\$2,244,057	\$2,701,119	\$2,807,747	\$2,869,727

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
056 - Delinquent Tax Sale	Consolidating costs of Enterprise wide systems into Knowledge Dept	160 - County - General	0	(\$6,691)	0.00
Total			0	(\$6,691)	0.00



DEPARTMENT: GENERAL SERVICES

DIVISION: DELINQUENT REAL ESTATE

Division Overview:

The Delinquent Real Estate (DRE) Division is responsible for the oversight and collection of delinquent revenues owed to the Unified Government by way of a Judicial Tax Sale Process. The "Tax Sale" is the tool that allows the government to auction the real property of a delinquent tax payer to satisfy the outstanding tax bill. Typically, the parcel is at least 3 years tax delinquent before it is Tax Sale Eligible (TSE). Vacancy and/or abandonment allow for a shorter waiting period before a parcel becomes TSE.

Wyandotte County has suffered from a significant back log of TSE parcels that outweighed the capacity of the Tax Sale to bring action against the tax delinquent property owner. The absence of a meaningful ability to enforce the UG's claim on delinquent parcels created a disincentive to take demands for payment seriously. The dramatically increased effectiveness of Delinquent Real Estate combined with the Commission's willingness to accept unsold houses into the Land Bank has created an environment in which delinquent property owners are beginning to realize they can no longer ignore their tax obligations.

Important Issues:

- Delinquent Real Estate continues to struggle with a significantly out of date "Access 2003" system as the backbone of the operation. No longer supported by the vendor this is a serious weakness in a very heavily manual system.
- Delinquent Real Estate 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 Real Estate 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 Property Knocks rehabber program created by the Land Bank will make it possible to turn these structures from vacant spaces to vibrant places.

Highlights:

- Reached the goal of more than 2100 parcels processed through the Tax Sale annually. More than doubling previous production and making significant inroads toward eliminating the back log of tax sale eligible parcels.
- 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 Targeted Code Enforcement, Delinquent Real Estate and the Land Bank form the core of most successful strategies to combat long-term blight and vacancy issues.
- DRE successfully partnered with SOAR to eliminate the waiting list for citizen, Commission and interdepartmental referrals of property to the Tax Sale. All requests that are, in fact, eligible are processed for the next available Tax Sale.

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0280 - General Services

Division: 056 - Delinquent Real Estate

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$425,765	\$570,261	\$619,035	\$636,737
52 - Contractual Services	\$54,038	\$123,084	\$105,084	\$98,393
53 - Commodities	\$14,348	\$8,250	\$15,250	\$15,250
Total	\$494,151	\$701,595	\$739,369	\$750,380

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
056 - Delinquent Real Estate	8.00	8.00	8.00	8.00
Total	8.00	8.00	8.00	8.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$494,151	\$701,595	\$739,369	\$750,380
Total	\$494,151	\$701,595	\$739,369	\$750,380

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Delinquent Real Estate	0	\$701,595	\$739,369	\$750,380
Delinquent Tax Sale	\$494,151	0	0	0
Total	\$494,151	\$701,595	\$739,369	\$750,380

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
056 - Delinquent Real Estate	Consolidating costs of Enterprise wide systems into Knowledge Dept	160 - County - General	0	(\$6,691)	0.00
Total			0	(\$6,691)	0.00



DEPARTMENT: GENERAL SERVICES

DIVISION: 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 "How to Do Business" pamphlet for vendors.
- The Department developed a Visa Policy and Procedures Manual.
- The Department is implementing B2Gnow Diversity Management Software.
- The Department has implemented GovQuotes, a platform that allows us to reach many more companies for competitive pricing.
- The Department will partner with BPU, and the Kansas School Board to initiate vendor events to showcase their products and services to the departments.

New Initiatives:

- Developing a purchasing 101 training/purchasing functions for department heads and/or fiscal staff.
- Developing Templates for Bid Specification.
- 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.



Department: 0280 - General Services

Division: 057 - Procrmnt & Contract Compliance

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$397,203	\$431,491	\$444,351	\$458,136
52 - Contractual Services	\$312,780	\$333,913	\$339,495	\$339,495
53 - Commodities	\$3,606	\$2,682	\$9,350	\$9,350
Total	\$713,589	\$768,086	\$793,196	\$806,981

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
057 - Procrmnt & Contract Compliance	6.00	6.00	6.00	6.00
Total	6.00	6.00	6.00	6.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$486,931	\$523,047	\$533,547	\$545,535
113 - Consolidated Parks-General	\$2,705	\$3,064	\$3,064	\$3,064
160 - County - General	\$144,600	\$152,090	\$166,700	\$168,498
162 - County - Elections	\$3,190	\$3,613	\$3,613	\$3,613
165 - County - Aging	\$3,052	\$3,457	\$3,457	\$3,457
171 - County-Developmental Disability	\$1,217	\$1,379	\$1,379	\$1,379
172 - County - Health Department	\$7,616	\$8,627	\$8,627	\$8,627
225 - Community Development	\$4,068	\$4,608	\$4,608	\$4,608
262 - Department of Aging Grant Fund	\$1,127	\$1,277	\$1,277	\$1,277
263 - Health Department Grant Fund	\$1,316	\$1,491	\$1,491	\$1,491
264 - Community Corrections Grant Fd	\$3,531	\$4,000	\$4,000	\$4,000
266 - Other Special Grants	\$32,234	\$36,512	\$36,512	\$36,512
560 - Sewer System	\$20,232	\$22,917	\$22,917	\$22,917
565 - Sunflower Hills Golf	\$597	\$676	\$676	\$676
570 - Court Trustee	\$1,172	\$1,328	\$1,328	\$1,328
Total	\$713,589	\$768,086	\$793,196	\$806,981

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Centralized Supplies	\$689	\$800	\$95,385	\$95,385
Procrmnt & Contract Compliance	\$712,900	\$767,286	\$697,811	\$711,596
Total	\$713,589	\$768,086	\$793,196	\$806,981



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.

In 2016, PSBO became a division of the newly formed General Services Department

Important Issues:

- PSBO has provided weekly payroll and timekeeping services for a combined 700 employees in 9 union groups amounting to \$41.3M in salaries. The process is continually challenged by changing union rules and the lack of assistive automation. This heavily manual process will continue to consume most of the departments attention and effort for the foreseeable future.
- In addition to payroll functions, PSBO continues to provide aid to our client departments in support of, in total, \$83.7M in budget and \$14.1M in accounts payable.

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Department: 0280 - General Services

Division: 128 - Public Safety Business Office

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$328,253	\$371,980	\$364,857	\$376,741
52 - Contractual Services	\$705	\$1,800	\$8,800	\$8,800
53 - Commodities	\$4,560	\$4,804	\$8,804	\$8,804
Total	\$333,518	\$378,584	\$382,461	\$394,345

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
128 - Public Safety Business Office	5.00	5.00	5.00	5.00
Total	5.00	5.00	5.00	5.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$248,715	\$246,251	\$249,125	\$256,987
160 - County - General	\$84,803	\$132,332	\$133,337	\$137,358
Total	\$333,518	\$378,584	\$382,461	\$394,345

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Public Safety Business Office	\$333,518	\$378,584	\$382,461	\$394,345
Total	\$333,518	\$378,584	\$382,461	\$394,345

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0280 - General Services

Division: 280 - General Services

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$110,808	\$110,055	\$113,864	\$116,574
52 - Contractual Services	\$5,324	\$3,000	\$4,480	\$4,480
53 - Commodities	0	\$1,480	0	0
Total	\$116,132	\$114,535	\$118,344	\$121,054

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
280 - General Services	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$116,132	\$114,535	\$118,344	\$121,054
Total	\$116,132	\$114,535	\$118,344	\$121,054

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
General Services	\$116,132	\$114,535	\$118,344	\$121,054
Total	\$116,132	\$114,535	\$118,344	\$121,054

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0280 - General Services

Division: 390 - Process Servers

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$489,004	\$559,034	\$591,980	\$611,409
52 - Contractual Services	\$35,851	\$48,498	\$48,498	\$48,498
53 - Commodities	\$2,868	\$700	\$700	\$700
Total	\$527,722	\$608,232	\$641,178	\$660,607

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
390 - Process Servers	11.00	11.00	11.00	11.00
Total	11.00	11.00	11.00	11.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$527,722	\$608,232	\$641,178	\$660,607
Total	\$527,722	\$608,232	\$641,178	\$660,607

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Process Servers	\$527,722	\$608,232	\$641,178	\$660,607
Total	\$527,722	\$608,232	\$641,178	\$660,607

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Unified Government of Wyandotte County/Kansas City Kansas
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Department: 0280 - General Services

Division: 411 - Contract Compliance

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$58,943	\$130,088	\$133,197	\$136,360
Total	\$58,943	\$130,088	\$133,197	\$136,360

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
411 - Contract Compliance	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$58,943	\$130,088	\$133,197	\$136,360
Total	\$58,943	\$130,088	\$133,197	\$136,360

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Contract Compliance	\$58,943	\$130,088	\$133,197	\$136,360
Total	\$58,943	\$130,088	\$133,197	\$136,360



DEPARTMENT: HUMAN RESOURCES

Department Overview: The Human Resources Department provides a high level of customer service to both internal and external customers. Responsibilities include 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 and alcohol testing, post-accident testing, reasonable suspicion testing for all employee groups as required by federal law following established policies and procedures.

Important Issues:

- Continued partnerships with UG Departments and HR staff to establish recruitment efforts that focus on candidates with a servant leadership mindset and who believe in our mission.
- Continue partnerships between UG, Cerner, the UG medical plan provider and the University of Kansas Health System to promote the wellness center to foster a healthier work environment.
- Review existing Human Resources Guide policies and procedures to promote a safe and healthier work environment, reduce workers' compensation claims, and be in compliance with federal & state law updates.

Highlights:

- Human Resources tracked 182 workers' compensation claims in 2017. 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.
- Implemented the UG Wellness Incentive Program for eligible employees.
- Opened the Road to Wellness Employee Health Center to dependents of UG employees in September, 2017 to increase participation.

New Initiatives:

- Research options to automate recruiting, hiring, on-boarding and performance management processes to eliminate manual processes.
- Develop an RFP process for employee health benefits.
- Develop an RFP for third party administration for workers' compensation.
- Develop a formal mentorship and internship program for the organization.

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0090 - Human Resources

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$966,365	\$973,654	\$1,015,762	\$1,046,319
52 - Contractual Services	\$164,754	\$209,150	\$209,150	\$209,150
53 - Commodities	\$27,772	\$58,771	\$58,771	\$58,771
54 - Capital Outlay	\$48,920	\$50,000	\$50,000	0
Total	\$1,207,811	\$1,291,575	\$1,333,683	\$1,314,240

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
096 - Employee Relations Division	13.00	13.00	13.00	13.00
Total	13.00	13.00	13.00	13.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$1,133,519	\$1,203,031	\$1,244,422	\$1,223,615
160 - County - General	\$40,280	\$53,676	\$54,119	\$54,449
560 - Sewer System	\$34,012	\$34,869	\$35,142	\$36,176
Total	\$1,207,811	\$1,291,575	\$1,333,683	\$1,314,240

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Employee Awards & Appreciation	\$14,620	\$16,516	\$16,516	\$16,516
Personnel Program	\$1,052,901	\$1,073,123	\$1,113,577	\$1,091,935
Recruitment	\$66,666	\$118,570	\$118,570	\$118,570
Risk Management Program	\$72,673	\$74,977	\$76,631	\$78,831
Volunteer Center	\$951	\$8,389	\$8,389	\$8,389
Total	\$1,207,811	\$1,291,575	\$1,333,683	\$1,314,240



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:

- The UG is transitioning to cloud technologies, utilizing a robust fiber network, that offer improvements in service offerings, enhanced integration of systems and lower cost
- Continuing to expand the use of data and analytic tools for departments and key initiatives.
- The department continues to work closely with other UG departments in the selection and implementation of technology and business process solutions.
- Projects such as the rollout and enhancement of the myWyco mobile app are improving the customer experience for residents and businesses and contributing substantial cost savings.

Highlights:

- Launched myWyco app that provide payment options for real estate and personal property taxes, and allows residents to submit 3-1-1 requests via the app
- Completing buildout of Phase I of fiber network that will support body and in-car cameras, and provide significantly higher bandwidth to UG locations including City Hall and Courthouse.
- Hired first-ever UG data analyst to provide focused attention on data needs across UG
- Successfully transition first software applications to the cloud as part of a cloud-first strategy that seeks to lower total cost of ownership for IT assets while increasing security and flexibility

New Initiatives:

- Continue to provide support to public safety agencies on project management and technology enhancements
- Work with PD on body cameras and electronic ticketing implementations
- Working with the District Attorney's office on data visualization and paperless processing
- Supporting Health Department Community Health Improvement Plan (CHIP) process with data analysis and integration
- Automating updates of data sets to the open data portal

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0240 - Knowledge

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$3,027,862	\$3,347,000	\$3,635,711	\$3,746,938
52 - Contractual Services	\$1,649,988	\$1,766,134	\$1,934,634	\$2,523,086
53 - Commodities	\$87,576	\$275,766	\$163,266	\$201,042
54 - Capital Outlay	\$644,724	\$649,000	\$721,100	\$861,100
57 - Nonexpense Items	\$38,795	0	0	0
Total	\$5,448,945	\$6,037,900	\$6,454,711	\$7,332,166

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
017 - Technology Division	23.25	23.25	19.25	19.25
240 - Innovation	2.00	2.00	8.00	8.00
241 - Open Data	1.00	1.00	0.00	0.00
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	39.75	39.75	40.75	40.75

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$2,748,001	\$3,032,120	\$3,462,560	\$4,083,872
160 - County - General	\$2,700,945	\$3,005,781	\$2,992,151	\$3,248,294
Total	\$5,448,945	\$6,037,900	\$6,454,711	\$7,332,166

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
017 - Technology Division	\$3,824,223	\$4,097,499	\$3,922,580	\$4,150,240
240 - Innovation	\$188,970	\$252,261	\$839,936	\$978,106
241 - Open Data	\$82,678	\$119,874	\$30,000	0
242 - Geo Spatial Services-Mapping	\$779,379	\$1,048,926	\$1,096,223	\$1,071,763
245 - Enterprise Systems Support	0	0	\$30,000	\$608,452
412 - 311 Call Center	\$573,695	\$519,341	\$535,972	\$523,605
Total	\$5,448,945	\$6,037,901	\$6,454,711	\$7,332,166

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
017 - Technology Division	Additional funding for website enhancements and fiber consulting.	110 - City - General Fund	0	\$45,000	0.00
017 - Technology Division	Moving video storage from BPU to UG Traffic Engineering.	110 - City - General Fund	0	\$25,000	0.00
240 - Innovation	Innovation consulting services and advertising funding to promote myWyco Mobile app for payment and 3-1-1	110 - City - General Fund	0	\$40,000	0.00

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245 - Enterprise Systems Support	Consolidating costs of Enterprise wide systems into Knowledge Dept	110 - City - General Fund	0	\$412,452	0.00
245 - Enterprise Systems Support	Consolidating costs of Enterprise wide systems into Knowledge Dept	160 - County - General	0	\$44,000	0.00
245 - Enterprise Systems Support	FME licensing to increase productivity on internal systems and data integrations	110 - City - General Fund	0	\$7,000	0.00
245 - Enterprise Systems Support	Funding for myResource Connection regional data sharing initiative for case management service providers.	110 - City - General Fund	\$15,000	\$30,000	0.00
Total			\$15,000	\$603,452	0.00



DEPARTMENT: KNOWLEDGE

DIVISION: TECHNOLOGY

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 and project management to 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 remains 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:

- Partnering with five counties to select and implement a new Health Department Electronic Medical Records system prior to the sunset date of their existing systems, July 2019.
- Working on enhancements to public safety systems such as: computer-aided dispatch, mobile and law-enforcement records management system (LERMS); fire scheduling; fiber network; body worn cameras, and the eCitation project to automate and streamline the electronic ticketing process across the UG.
- Working with Treasury and 3-1-1 on continued enhancements to the myWyco mobile app.

Highlights:

- Assisting Parks and Recreation with evaluating and redesigning their public facing web solution, WebTrac, to integrate with the UG website and provide self-service functionality to the residents for reserving UG facilities and scheduling classes and events.
- Partnering with the KCK Municipal Court Administrator to modernize the court processes and integrate systems to increase efficiencies and reduce redundant processes.

New Initiatives:

- Leading a cross-functional evaluation of government land management solutions to determine if a better solution exists to perform the necessary business processes while reducing the overall cost of ownership.
- Two cross-functional global UG initiatives are underway to identify solutions to address functional and technical requirements for eSignature, fillable forms, document management and workflow. With these four solutions, most any business process within the UG can be digitized, streamlined and automated.

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Department: 0240 - Knowledge

Division: 017 - Technology Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,721,051	\$1,946,619	\$1,687,700	\$1,740,360
52 - Contractual Services	\$1,529,641	\$1,599,947	\$1,759,947	\$1,804,947
53 - Commodities	\$77,312	\$261,833	\$132,833	\$157,833
54 - Capital Outlay	\$496,218	\$289,100	\$342,100	\$447,100
Total	\$3,824,223	\$4,097,499	\$3,922,580	\$4,150,240

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
017 - Technology Division	23.25	23.25	19.25	19.25
Total	23.25	23.25	19.25	19.25

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$2,461,353	\$2,527,485	\$2,580,738	\$2,664,431
160 - County - General	\$1,362,870	\$1,570,013	\$1,341,842	\$1,485,808
Total	\$3,824,223	\$4,097,499	\$3,922,580	\$4,150,240

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Data Processing	\$1,254,828	\$1,448,597	\$1,278,269	\$1,335,683
Telecommunications		\$2,648,902	\$2,644,311	\$2,814,557
Total	\$3,824,223	\$4,097,499	\$3,922,580	\$4,150,240

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
017 - Technology Division	Additional funding for website enhancements and fiber consulting.	110 - City - General Fund	0	\$45,000	0.00
017 - Technology Division	Moving video storage from BPU to UG Traffic Engineering.	110 - City - General Fund	0	\$25,000	0.00
Total			0	\$70,000	0.00



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 and project management to 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 remains 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:

- Partnering with five counties to select and implement a new Health Department Electronic Medical Records system prior to the sunset date of their existing systems, July 2019.
- Working on enhancements to public safety systems such as: computer-aided dispatch, mobile and law-enforcement records management system (LERMS); fire scheduling; fiber network; body worn cameras, and the eCitation project to automate and streamline the electronic ticketing process across the UG.
- Working with Treasury and 3-1-1 on continued enhancements to the myWyco mobile app.

Highlights:

- Assisting Parks and Recreation with evaluating and redesigning their public facing web solution, WebTrac, to integrate with the UG website and provide self-service functionality to the residents for reserving UG facilities and scheduling classes and events.
- Partnering with the KCK Municipal Court Administrator to modernize the court processes and integrate systems to increase efficiencies and reduce redundant processes.

New Initiatives:

- Leading a cross-functional evaluation of government land management solutions to determine if a better solution exists to perform the necessary business processes while reducing the overall cost of ownership.
- Two cross-functional global UG initiatives are underway to identify solutions to address functional and technical requirements for eSignature, fillable forms, document management and workflow. With these four solutions, most any business process within the UG can be digitized, streamlined and automated.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0240 - Knowledge

Division: 240 - Innovation

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$188,970	\$252,261	\$829,936	\$853,106
52 - Contractual Services	0	0	\$7,500	\$47,500
53 - Commodities	0	0	\$2,500	\$2,500
54 - Capital Outlay	0	0	0	\$75,000
Total	\$188,970	\$252,261	\$839,936	\$978,106

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
240 - Innovation	2.00	2.00	8.00	8.00
Total	2.00	2.00	8.00	8.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$188,970	\$252,261	\$680,221	\$814,988
160 - County - General	0	0	\$159,715	\$163,117
Total	\$188,970	\$252,261	\$839,936	\$978,106

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Innovation	\$188,970	\$252,261	0	0
Knowledge Dept Admin	0	0	\$186,526	\$231,847
Performance & Innovation	0	0	\$653,410	\$746,259
Total	\$188,970	\$252,261	\$839,936	\$978,106

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
240 - Innovation	Innovation consulting services and advertising funding to promote myWyco Mobile app for payment and 3-1-1	110 - City - General Fund	0	\$40,000	0.00
Total			0	\$40,000	0.00

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0240 - Knowledge

Division: 241 - Open Data

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$67,678	\$89,874	0	0
54 - Capital Outlay	0	\$30,000	\$30,000	0
57 - Nonexpense Items	\$15,000	0	0	0
Total	\$82,678	\$119,874	\$30,000	0

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
241 - Open Data	1.00	1.00	0.00	0.00
Total	1.00	1.00	0.00	0.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$82,678	\$119,874	\$30,000	0
Total	\$82,678	\$119,874	\$30,000	0

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Open Data	\$82,678	\$119,874	\$30,000	0
Total	\$82,678	\$119,874	\$30,000	0



DEPARTMENT: KNOWLEDGE

DIVISION: GEOSPATIAL SERVICES

Mission Statement:

To provide 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 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:

- Implementing the Esri Enterprise Agreement (EA). The EA provides lower cost per unit for licensed software, substantially reduced administrative and procurement expenses, and flexibility to deploy software products across the UG.
- Expanding the use of geospatial analysis across the UG, with early adopters including Economic Development, Public Works, Health Department, and Emergency Management.
- Expanded the data sets and analysis tools available on the yourdata.wycokck.org open data portal.
- Spring 2018 update to ortho digital aerial photography.
- Completed enterprise systems architecture design to serve as a future technical roadmap.
- Implemented integrations between 311 and Public works.

New Initiatives:

- Improve workflows to ensure parcel and structure data is current and accurate.
- Deploy and migrate to a new system architecture to support the GIS environment and accommodate the newer versions of the Esri GIS software
- Enhance support of Police, Fire, Emergency Management and Health to increase the use of GIS and related tools.
- Developing a mowing field app that allows for real-time information on areas mowed
- Partnership with UG Public Works to expand the use of GIS and support the operations of Public Works divisions, including implementation of capital asset management program.
- Developing 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.

Data quality improvement initiatives that will support economic development and operations: corner monumentation (surveying); moving to location (SITUS) based addresses vs mailing-based addresses; and a pilot project to modernize and upgrade GIS parcel mapping.



Department: 0240 - Knowledge

Division: 242 - Geo Spatial Services-Mapping

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$634,653	\$638,602	\$681,799	\$702,339
52 - Contractual Services	\$48,577	\$74,074	\$74,074	\$74,074
53 - Commodities	\$6,243	\$6,350	\$6,350	\$6,350
54 - Capital Outlay	\$89,906	\$329,900	\$334,000	\$289,000
Total	\$779,379	\$1,048,926	\$1,096,223	\$1,071,763

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$15,000	\$132,500	\$156,600	\$40,000
160 - County - General	\$764,379	\$916,426	\$939,623	\$1,031,763
Total	\$779,379	\$1,048,926	\$1,096,223	\$1,071,763

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Geo Spatial Services	\$779,379	\$1,048,926	\$1,096,223	\$1,071,763
Total	\$779,379	\$1,048,926	\$1,096,223	\$1,071,763

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Department: 0240 - Knowledge

Division: 245 - Enterprise Systems Support

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	0	0	0	\$528,452
53 - Commodities	0	0	\$15,000	\$30,000
54 - Capital Outlay	0	0	\$15,000	\$50,000
Total	0	0	\$30,000	\$608,452

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	0	0	\$15,000	\$564,452
160 - County - General	0	0	\$15,000	\$44,000
Total	0	0	\$30,000	\$608,452

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Enterprise Systems	0	0	\$30,000	\$608,452
Total	0	0	\$30,000	\$608,452

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
245 - Enterprise Systems Support	Consolidating costs of Enterprise wide systems into Knowledge Dept	110 - City - General Fund	0	\$412,452	0.00
245 - Enterprise Systems Support	Consolidating costs of Enterprise wide systems into Knowledge Dept	160 - County - General	0	\$44,000	0.00
245 - Enterprise Systems Support	FME licensing to increase productivity on internal systems and data integrations	110 - City - General Fund	0	\$7,000	0.00
245 - Enterprise Systems Support	Funding for myResource Connection regional data sharing initiative for case management service providers.	110 - City - General Fund	\$15,000	\$30,000	0.00
Total			\$15,000	\$493,452	0.00



DEPARTMENT: KNOWLEDGE

DIVISION: 311 CALL CENTER

Mission Statement:

Supporting the Commission Goal of Improving Customer Service and Communication through a 3-1-1 Contact Center that provides exceptional customer service to residents and timely information to UG departments.

Division Overview:

The 3-1-1 Contact Center provides residents with a single point of contact via the telephone, Web, mobile app, or email. 3-1-1 diverts non-emergency calls from the 9-1-1 emergency call center, improves the UG's customer service capabilities, and provides data for supporting and improving operations across the organization. 3-1-1 employees provide a wide range of information and services, helping residents navigate local government, find quick answers to common questions, and connect to community resources.

Important Issues:

- Work is underway to configure a 'closed-loop' system that will improve resident satisfaction by tracking of requests from submission to completion and informing residents of status.
- Launched customer service initiative with Municipal Court, which is over 37% of 3-1-1 calls, to provide improved self-service options
- Providing expanded data to UG departments and the website team on common issues

Highlights:

- In 2017, the 3-1-1 Contact Center received nearly 113,000 calls from residents.
- Launched myWyco mobile app that allows residents to submit 3-1-1 requests with 24/7/365 availability. In 2018, over 350 service requests have been submitted through myWyco.
- 3-1-1 is working with Public Works to improve Waste Management's refuse collection efforts. Since May of 2016, a total of 2,285 trash complaints have been received by 3-1-1.
- During storms in June of 2017, 3-1-1 handled over 900 requests for debris removal, accelerating community cleanup efforts.
- 3-1-1 software moved to the cloud in 2017, allowing for easier integration with other systems, and the ability to staff 3-1-1 from other locations in the event of an emergency.

New Initiatives:

- Expanding integration with other UG software systems to create a data repository to analyze trends in service requests, timeliness, and effectiveness of service delivery.
- 3-1-1 is expanding its reporting to provide regular updates to departments on the number and type of service requests, as well the timeliness in closing requests.
- Integrating 3-1-1 and Waste Management software to provide real-time reporting of issues.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0240 - Knowledge

Division: 412 - 311 Call Center

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$415,509	\$419,645	\$436,276	\$451,133
52 - Contractual Services	\$71,770	\$92,113	\$93,113	\$68,113
53 - Commodities	\$4,021	\$7,583	\$6,583	\$4,359
54 - Capital Outlay	\$58,600	0	0	0
57 - Nonexpense Items	\$23,795	0	0	0
Total	\$573,695	\$519,341	\$535,972	\$523,605

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$573,695	\$519,341	\$535,972	\$523,605
Total	\$573,695	\$519,341	\$535,972	\$523,605

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
311 Call Center	\$573,695	\$519,341	\$535,972	\$523,605
Total	\$573,695	\$519,341	\$535,972	\$523,605

**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 Stabilization, Occupation, and Revitalization (SOAR) initiatives aimed at eliminating blight.
- Reviewing transaction documents and providing legal opinions for Eco-Devo projects.
- Responding to initiatives from elected officials.
- Assisting staff 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.

Highlights:

- Administered the 3rd successful tax sale of 2017 which generated \$510,560.09.
- Revised condemnation procedure involving the capture of tax delinquent funds to prioritize SOAR goals over collection of past due property taxes.
- Revised and updated BPU purchasing practices and developed training materials.
- Finished acquisition of properties as part of the Juvenile Justice Center plan.
- Attorneys have reviewed and assisted with approximately 130 contracts and acquisitions.
- UG attorneys have assisted with approximately 780 KORA requests.
- The UG prevailed when the US District Court dismissed a use of force case.

New Initiatives:

- Assist with developing policies regarding the use of public right-of-way and facilities utilized for telecommunications purposes.
- Assist with updates to policies raising purchasing limits to increase efficiency.
- Assist in creating ordinances and templates to allow alternative means for construction of Unified Government projects which will result in more efficient and better quality end products.
- Assist with the implementation of the vacant property registry.
- The Legal Department is coordinating a new inter-departmental meeting group between Legal, Eco-Devo and Finance to review the UG's and developers' compliance with development agreements after their approval. We are working to develop a master database of past agreements and a tracking calendar which can be accessed by the departments.
- Assist with the renewal of the public safety and infrastructure sales tax extension.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0013 - Unified Legal

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$2,034,825	\$1,994,598	\$2,078,986	\$2,138,547
52 - Contractual Services	\$397,979	\$812,918	\$793,685	\$793,685
53 - Commodities	\$16,580	\$18,932	\$18,932	\$18,932
55 - Grants, Claims, Shared Revenue	\$897,624	\$703,350	\$563,350	\$563,350
57 - Nonexpense Items	0	\$5,848	\$5,848	\$5,848
Total	\$3,347,007	\$3,535,646	\$3,460,801	\$3,520,362

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
013 - County Attorney Office	21.00	21.00	21.00	21.00
Total	21.00	21.00	21.00	21.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$2,343,840	\$2,623,678	\$2,589,318	\$2,639,023
160 - County - General	\$775,316	\$683,728	\$637,636	\$640,456
165 - County - Aging	0	\$100	\$100	\$100
266 - Other Special Grants	\$85,213	\$84,846	\$81,686	\$84,069
560 - Sewer System	\$142,639	\$143,294	\$152,061	\$156,714
Total	\$3,347,007	\$3,535,646	\$3,460,801	\$3,520,362

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
013 - County Attorney Office	\$2,100,734	\$2,079,669	\$2,164,824	\$2,224,385
343 - Special Judgment & Liab-City	\$617,402	\$878,417	\$768,417	\$768,417
675 - Special Judgment & Liab-County	\$628,871	\$577,560	\$527,560	\$527,560
Total	\$3,347,007	\$3,535,646	\$3,460,801	\$3,520,362

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0013 - Unified Legal

Division: 013 - County Attorney Office

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$2,034,825	\$1,994,598	\$2,078,986	\$2,138,547
52 - Contractual Services	\$49,796	\$61,011	\$61,778	\$61,778
53 - Commodities	\$16,114	\$18,212	\$18,212	\$18,212
57 - Nonexpense Items	0	\$5,848	\$5,848	\$5,848
Total	\$2,100,734	\$2,079,669	\$2,164,824	\$2,224,385

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
013 - County Attorney Office	21.00	21.00	21.00	21.00
Total	21.00	21.00	21.00	21.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$1,726,438	\$1,745,361	\$1,821,001	\$1,870,706
160 - County - General	\$146,445	\$106,168	\$110,076	\$112,896
266 - Other Special Grants	\$85,213	\$84,846	\$81,686	\$84,069
560 - Sewer System	\$142,639	\$143,294	\$152,061	\$156,714
Total	\$2,100,734	\$2,079,669	\$2,164,824	\$2,224,385

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
County Attorney Administration	\$1,782,090	\$1,746,136	\$1,835,646	\$1,885,614
Diversion/Victim Assistance	\$73,968	\$74,160	\$65,434	\$67,472
Land Management/Disposition	\$64,445	\$71,572	\$73,550	\$76,004
Municipal Court Prosecutors	\$180,232	\$187,802	\$190,195	\$195,295
Total	\$2,100,734	\$2,079,669	\$2,164,824	\$2,224,385

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0013 - Unified Legal

Division: 343 - Special Judgment & Liab-City

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$288,869	\$404,347	\$404,347	\$404,347
53 - Commodities	\$466	\$720	\$720	\$720
55 - Grants, Claims, Shared Revenue	\$328,067	\$473,350	\$363,350	\$363,350
Total	\$617,402	\$878,417	\$768,417	\$768,417

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$617,402	\$878,317	\$768,317	\$768,317
165 - County - Aging	0	\$100	\$100	\$100
Total	\$617,402	\$878,417	\$768,417	\$768,417

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Special Judgment & Liab-City	\$617,402	\$878,417	\$768,417	\$768,417
Total	\$617,402	\$878,417	\$768,417	\$768,417



Department: 0013 - Unified Legal

Division: 675 - Special Judgment & Liab-County

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$59,313	\$347,560	\$327,560	\$327,560
55 - Grants, Claims, Shared Revenue	\$569,557	\$230,000	\$200,000	\$200,000
Total	\$628,871	\$577,560	\$527,560	\$527,560

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$628,871	\$577,560	\$527,560	\$527,560
Total	\$628,871	\$577,560	\$527,560	\$527,560

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Special Judgment & Liab-County	\$628,871	\$577,560	\$527,560	\$527,560
Total	\$628,871	\$577,560	\$527,560	\$527,560



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 Request for Proposal (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 2018, a Peer review is scheduled 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 provides a review of the Legislative Auditor internal quality control system to determine if the system was designed and is operating to provide reasonable assurance of compliance with Government Auditing Standards.
- Ethics Administrators provides Ethics training for all employees and elected officials.

New Initiatives:

- **2018 & 2019 Budget:** Compliance with the Government Auditing Standards regarding minimum training hours for all staff.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0140 - Legislative Auditor

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$574,330	\$598,044	\$622,468	\$641,592
52 - Contractual Services	\$72,824	\$76,663	\$76,663	\$76,663
53 - Commodities	\$3,056	\$2,680	\$2,680	\$2,680
Total	\$650,210	\$677,387	\$701,811	\$720,935

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
140 - Legislative Auditor	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$650,210	\$677,387	\$701,811	\$720,935
Total	\$650,210	\$677,387	\$701,811	\$720,935

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Ethics Administration	\$63,752	\$63,852	\$63,852	\$63,852
Law Enforcement	\$89,393	\$98,598	\$101,888	\$105,298
Legislative Auditor	\$497,065	\$514,937	\$536,071	\$551,784
Total	\$650,210	\$677,387	\$701,811	\$720,935

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0009 - Operations Business Office

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$163,131	\$165,449	\$168,738	\$174,976
53 - Commodities	\$352	\$720	\$720	\$720
Total	\$163,484	\$166,169	\$169,458	\$175,696

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$85,014	\$85,541	\$88,317	\$91,515
560 - Sewer System	\$78,470	\$80,628	\$81,141	\$84,181
Total	\$163,484	\$166,169	\$169,458	\$175,696

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Business Office-Comm. Svcs	\$163,484	\$166,169	\$169,458	\$175,696
Total	\$163,484	\$166,169	\$169,458	\$175,696

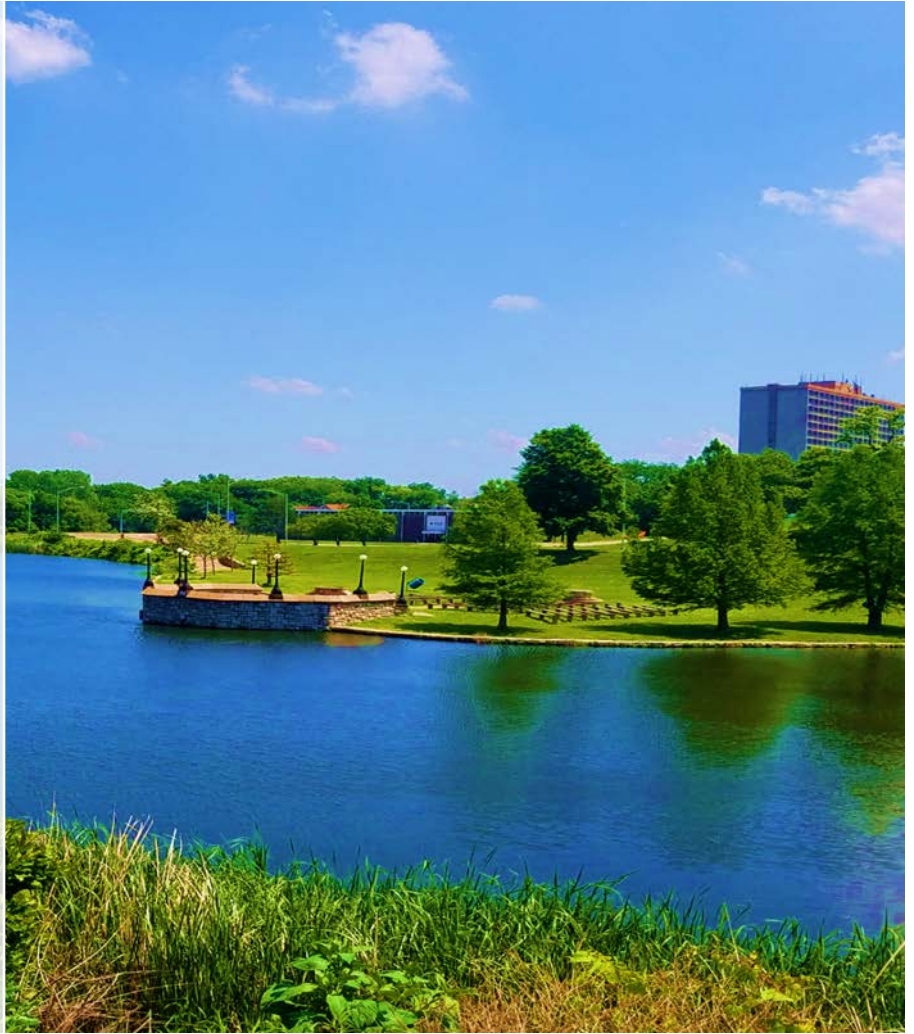
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET

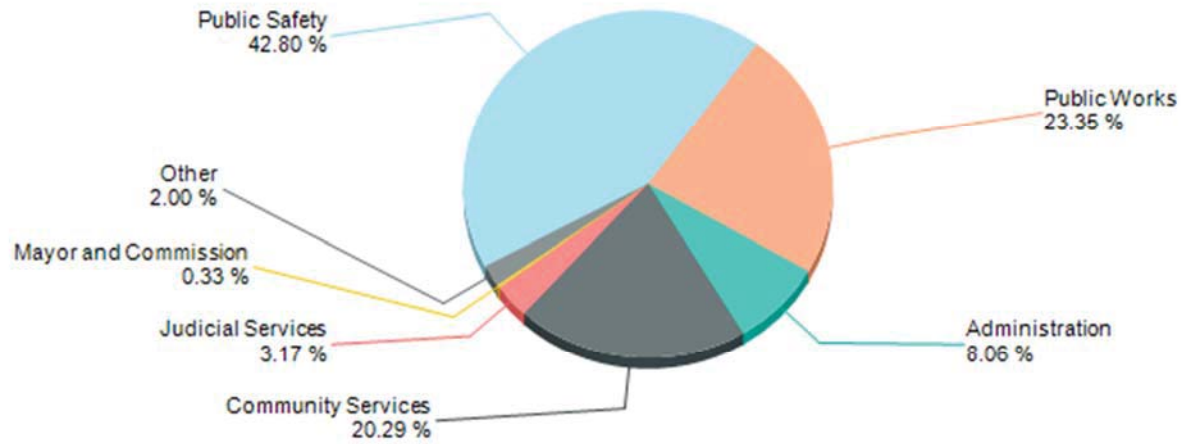


PUBLIC SAFETY





Section: Public Safety



0006 - Emergency Management	\$1,180,317
0020 - Police Department	\$58,036,153
0030 - Fire Department	\$55,848,249
0130 - Community Corrections	\$5,173,421
0200 - Sheriff	\$27,016,505
0416 - WyCo Radio Communications	\$740,102

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Departments / Divisions

0006 - Emergency Management

006 - Emergency Management Division

0020 - Police Department

021 - Administration

024 - Operations Bureau

025 - Services Bureau

077 - Asset Protection

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

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

Department Overview:

The Department of Community Corrections is responsible for the supervision, intervention, and monitoring of adult and youthful offenders on probation, conditional release from State Correctional Facilities, bond supervision, house arrest/electronic monitoring, system case expeditor services and Specialty Drug/Alcohol and Behavioral Health Courts. The department consists of five divisions: Adult Services, Youth Services, Pre-Trial/House Arrest Services, Diversion Services and Criminal Justice Program Services.

Important Issues:

- The State of Kansas's policy and budget decisions are adversely impacting the citizens of Wyandotte County due to budget reductions in social services statewide; ie, mental health, foster care, child welfare, education, drug and alcohol treatment and corrections. These factors combine to create an environment where individuals in our local criminal justice system do not have access to services and programs that would improve their chances of successfully completing supervision.

Highlights:

- From 2011 to 2017 Wyandotte County has reduced the number of youth placed into the Topeka Juvenile Correctional Facility (TJCF) by 67%. A total 22 youth were sentenced to the TJCF in 2017.
- In 2017 the agency achieved the highest level of successful adult completions in the agency's history. 75.3% of all supervision completions did not go on to serve their prison sentence.
- The first adult offender was admitted to the new Behavioral Health Court in October 2017. As of May 2017, a total of 8 offenders with Severe and Persistent Mental Illness (SPMI) have been admitted. This is a collaborative project led by a Judge of the District Court, District Attorney's Office, Wyandotte Mental Health, Sheriff's Office, the local defense bar and the Department of Community Corrections.

New Initiatives:

- **Drug and Alcohol Treatment for youth and families-** This project will fund direct drug and alcohol treatment services for youth and their parents/guardians living in our community.
- **Adverse Childhood Experiences (ACES) project-** Designed to screen all youth in our local justice system who have significant identified risks associated with youthful trauma and address those needs through mental health services.
- **Parent Management Training (PMT)-** This pilot project will identify and then provide intensive parent education services over the course of 10-12 weeks to 30 families who have a local justice system involved youth.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0130 - Community Corrections

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$3,044,675	\$4,417,560	\$4,323,364	\$4,442,792
52 - Contractual Services	\$549,604	\$806,683	\$710,789	\$710,789
53 - Commodities	\$82,514	\$126,229	\$134,267	\$134,267
54 - Capital Outlay	0	0	0	0
55 - Grants, Claims, Shared Revenue	\$2,278	0	\$5,000	\$5,000
57 - Nonexpense Items	\$72,839	\$1	\$1	\$1
Total	\$3,751,911	\$5,350,473	\$5,173,421	\$5,292,849

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
127 - Pre-Trial Services	10.00	10.00	10.00	10.00
130 - Community Corrections	29.35	29.35	29.45	29.45
132 - Juvenile Justice Grants	21.45	21.45	23.75	23.75
134 - Alcohol/Drug Treatment	4.30	4.30	4.30	4.30
Total	65.10	65.10	67.50	67.50

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$731,465	\$809,141	\$871,375	\$895,763
222 - Special Alcohol	\$316,476	\$472,251	\$420,170	\$430,786
240 - Adult CCA	\$1,537,860	\$1,997,557	\$1,913,675	\$1,959,308
241 - Juvenile CCA	\$1,007,724	\$1,545,680	\$1,649,793	\$1,687,492
242 - JJ KDOC Reimburse Grants	\$95,566	0	\$113,265	\$114,099
243 - JJ Youth Advocate Programs YAP	\$51,120	0	\$26,148	\$26,148
244 - JJ Reinvestment Grant	0	\$375,504	\$177,784	\$177,784
264 - Community Corrections Grant Fd	\$11,701	\$150,341	\$1,211	\$1,469
Total	\$3,751,911	\$5,350,473	\$5,173,421	\$5,292,849

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
127 - Pre-Trial Services	\$593,808	\$670,243	\$725,006	\$745,541
130 - Community Corrections	\$1,752,096	\$2,219,673	\$2,144,101	\$2,196,927
131 - CC Program Income	\$11,701	\$149,329	0	0
132 - Juvenile Justice Grants	\$1,154,410	\$1,921,184	\$1,966,990	\$2,005,523
134 - Alcohol/Drug Treatment	\$239,896	\$390,045	\$337,324	\$344,858
Total	\$3,751,911	\$5,350,473	\$5,173,421	\$5,292,849



Department: 0130 - Community Corrections

Division: 127 - Pre-Trial Services

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$541,079	\$618,033	\$660,796	\$681,331
52 - Contractual Services	\$44,778	\$40,240	\$52,240	\$52,240
53 - Commodities	\$7,951	\$11,970	\$11,970	\$11,970
54 - Capital Outlay	0	0	0	0
Total	\$593,808	\$670,243	\$725,006	\$745,541

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$593,808	\$670,243	\$725,006	\$745,541
Total	\$593,808	\$670,243	\$725,006	\$745,541

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Pre-Trial Services	\$593,808	\$670,243	\$725,006	\$745,541
Total	\$593,808	\$670,243	\$725,006	\$745,541

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0130 - Community Corrections

Division: 130 - Community Corrections

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,399,709	\$1,894,626	\$1,902,821	\$1,955,647
52 - Contractual Services	\$266,948	\$297,067	\$224,987	\$224,987
53 - Commodities	\$25,384	\$27,980	\$16,293	\$16,293
57 - Nonexpense Items	\$60,056	0	0	0
Total	\$1,752,096	\$2,219,673	\$2,144,101	\$2,196,927

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
130 - Community Corrections	29.35	29.35	29.45	29.45
Total	29.35	29.35	29.45	29.45

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$137,657	\$138,898	\$146,369	\$150,222
222 - Special Alcohol	\$76,579	\$82,206	\$82,846	\$85,928
240 - Adult CCA	\$1,537,860	\$1,997,557	\$1,913,675	\$1,959,308
264 - Community Corrections Grant Fd	0	\$1,012	\$1,211	\$1,469
Total	\$1,752,096	\$2,219,673	\$2,144,101	\$2,196,927

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Behavioral Health	\$217,932	\$276,244	\$184,426	\$185,062
CC Adult Administration	\$85,220	\$64,523	\$65,144	\$67,435
CC Adult Services	\$1,311,286	\$1,740,007	\$1,748,162	\$1,794,208
CC Diversion Program	\$137,657	\$138,898	\$146,369	\$150,222
Total	\$1,752,096	\$2,219,673	\$2,144,101	\$2,196,927



Department: 0130 - Community Corrections

Division: 131 - CC Program Income

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$8,914	\$141,627	0	0
53 - Commodities	\$2,787	\$7,702	0	0
Total	\$11,701	\$149,329	0	0

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
264 - Community Corrections Grant Fd	\$11,701	\$149,329	0	0
Total	\$11,701	\$149,329	0	0

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
CC Program Income	\$11,701	\$149,329	0	0
Total	\$11,701	\$149,329	0	0



Department: 0130 - Community Corrections

Division: 132 - Juvenile Justice Grants

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$929,400	\$1,588,451	\$1,496,017	\$1,534,550
52 - Contractual Services	\$169,705	\$261,680	\$371,718	\$371,718
53 - Commodities	\$40,243	\$71,052	\$94,254	\$94,254
55 - Grants, Claims, Shared Revenue	\$2,278	0	\$5,000	\$5,000
57 - Nonexpense Items	\$12,784	\$1	\$1	\$1
Total	\$1,154,410	\$1,921,184	\$1,966,990	\$2,005,523

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
132 - Juvenile Justice Grants	21.45	21.45	23.75	23.75
Total	21.45	21.45	23.75	23.75

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
241 - Juvenile CCA	\$1,007,724	\$1,545,680	\$1,649,793	\$1,687,492
242 - JJ KDOC Reimburse Grants	\$95,566	0	\$113,265	\$114,099
243 - JJ Youth Advocate Programs YAP	\$51,120	0	\$26,148	\$26,148
244 - JJ Reinvestment Grant	0	\$375,504	\$177,784	\$177,784
264 - Community Corrections Grant Fd	0	0	0	0
Total	\$1,154,410	\$1,921,184	\$1,966,990	\$2,005,523

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
0130-132-0035	\$93,288	0	\$156,743	\$159,051
0130-132-0036	\$51,120	0	\$26,148	\$26,148
CC Juvenile Admin	\$146,275	\$148,766	\$151,406	\$155,974
CC Juvenile Services	\$747,315	\$1,396,914	\$1,419,658	\$1,451,316
Early Judicial Intervention	\$46,164	0	0	0
JJ Reinvestment	0	\$375,504	\$177,784	\$177,784
JJA 180 Degrees	\$67,969	0	0	0
KDOC Regional Collaboration	0	0	\$30,250	\$30,250
KDOC-Comm Intergration Prog 367	\$2,278	0	\$5,000	\$5,000
Total	\$1,154,410	\$1,921,184	\$1,966,990	\$2,005,523

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Department: 0130 - Community Corrections

Division: 134 - Alcohol/Drug Treatment

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$174,488	\$316,451	\$263,730	\$271,264
52 - Contractual Services	\$59,260	\$66,069	\$61,844	\$61,844
53 - Commodities	\$6,148	\$7,525	\$11,750	\$11,750
Total	\$239,896	\$390,045	\$337,324	\$344,858

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
134 - Alcohol/Drug Treatment	4.30	4.30	4.30	4.30
Total	4.30	4.30	4.30	4.30

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
222 - Special Alcohol	\$239,896	\$390,045	\$337,324	\$344,858
Total	\$239,896	\$390,045	\$337,324	\$344,858

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Adult Drug Diversion Services	\$174,773	\$190,512	\$197,977	\$203,668
Drug Court	\$65,124	\$154,269	\$94,083	\$95,090
Youth & Family Behavioral Health	0	\$45,264	\$45,264	\$46,100
Total	\$239,896	\$390,045	\$337,324	\$344,858

**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 city, 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 others 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 also manages the day to day operations of the County Wide Radio System including user issues, equipment acquisition, programming and interoperability agreements.

Important Issues:

- The legacy radios that were put back on the new public safety radio system are now out of service. In two years only 100 of the almost 700 radios that need replaced have been due to budget cuts. All remaining legacy radios are now unserviceable. If they fail or are damaged they can not be repaired.
- Providing project management for a major remodel of the WyCo / KCK Communications Center.
- Maintaining a notification system for reliable communications during emergency situations.
- Rewrite of the County Emergency Operations Plan is now complete and operational documents are now being developed based on the new plan. A new Debris Management plan has been adopted and now approved by Federal Emergency Management (FEMA).
- Several critical UG buildings do not have backup power to maintain operations. Attempting to address this issue with a plan to develop mobile generators to supply back up power.
- All Law Enforcement radios require an upgrade to their encryption system to make them compliant with Federal standards and to allow compatibility with all regional law enforcement partners.

Highlights:

- Supported several training and exercise opportunities for all agencies and partners in Wyandotte County. These included both table top and fullscale exercises with: State Incident Management Teams, Federal Civil Support Teams, Maritime Port Authority partners, regional volunteer groups such as Radio Amateurs in Civil Emergency Services (RACES) and Community Emergency Response Team (CERT) teams and other regional first response and Emergency Management agencies in the metro area.

New Initiatives:

- Develop a Memorandum of Understanding with the Kansas Speedway to equip and utilize their conference center to operate as our back up Emergency Operations Center.
- 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

2018 Amended - 2019 Budget



Department: 0006 - Emergency Management

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$336,526	\$403,340	\$415,212	\$427,631
52 - Contractual Services	\$143,720	\$150,412	\$150,412	\$150,412
53 - Commodities	\$74,322	\$154,693	\$154,693	\$154,693
54 - Capital Outlay	\$333,848	\$335,000	\$460,000	\$506,800
57 - Nonexpense Items	\$125,000	0	0	0
Total	\$1,013,416	\$1,043,445	\$1,180,317	\$1,239,536

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
006 - Emergency Management Division	5.25	5.25	5.25	5.25
Total	5.25	5.25	5.25	5.25

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	(\$3)	0	0	\$96,000
160 - County - General	\$931,166	\$879,159	\$892,509	\$852,778
266 - Other Special Grants	\$82,253	\$164,286	\$162,808	\$165,758
972 - County Capital Project	0	0	\$125,000	\$125,000
Total	\$1,013,416	\$1,043,445	\$1,180,317	\$1,239,536

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
006 - Emergency Management Division	\$1,013,416	\$1,043,445	\$1,180,317	\$1,239,536
Total	\$1,013,416	\$1,043,445	\$1,180,317	\$1,239,536



Department: 0006 - Emergency Management

Division: 006 - Emergency Management Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$336,526	\$403,340	\$415,212	\$427,631
52 - Contractual Services	\$143,720	\$150,412	\$150,412	\$150,412
53 - Commodities	\$74,322	\$154,693	\$154,693	\$154,693
54 - Capital Outlay	\$333,848	\$335,000	\$460,000	\$506,800
57 - Nonexpense Items	\$125,000	0	0	0
Total	\$1,013,416	\$1,043,445	\$1,180,317	\$1,239,536

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
006 - Emergency Management Division	5.25	5.25	5.25	5.25
Total	5.25	5.25	5.25	5.25

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	(\$3)	0	0	\$96,000
160 - County - General	\$931,166	\$879,159	\$892,509	\$852,778
266 - Other Special Grants	\$82,253	\$164,286	\$162,808	\$165,758
972 - County Capital Project	0	0	\$125,000	\$125,000
Total	\$1,013,416	\$1,043,445	\$1,180,317	\$1,239,536

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Emergency Management	\$931,166	\$879,159	\$1,010,651	\$1,066,784
Fire Communications	(\$3)	0	0	0
Homeland Security Grant	\$82,253	\$113,611	\$118,991	\$122,078
Port Security Grant Program	0	\$50,675	\$50,675	\$50,675
Total	\$1,013,416	\$1,043,445	\$1,180,317	\$1,239,536



Department: 0416 - WyCo Radio Communications

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$585,191	\$857,700	\$732,700	\$732,700
53 - Commodities	\$6,709	\$7,402	\$7,402	\$7,402
Total	\$591,899	\$865,102	\$740,102	\$740,102

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$591,899	\$865,102	\$740,102	\$740,102
Total	\$591,899	\$865,102	\$740,102	\$740,102

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
WyCo Radio Communications-Adm	\$591,899	\$865,102	\$740,102	\$740,102
Total	\$591,899	\$865,102	\$740,102	\$740,102

**DEPARTMENT: FIRE****Department Overview:**

The Kansas City Kansas Fire Department (KCKFD) is committed to service and excellence in providing needed 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 providing the deserved service in a professional and prompt manner. The Department will always be ready to respond to any type of emergency at any time.

Important Issues:

- Actively seek and recruit those groups that have not traditionally seen the Fire Department as a career choice.
- Adequate staffing levels must be maintained for the safety of the public and firefighters.
- Compliance with National Standards such as National Fire Protection Association (NFPA), National Institute for Occupational Safety and Health (NIOSH) and Occupational Safety and Health Administration (OSHA) should be embraced.
- Build, remodel or rehab current out of date facilities and stations to bring them in compliance with current guidelines.
- Compliance with established replacement program for fire apparatus and ambulance purchases.

Highlights:

- 30,990 calls for service were responded to.
- Responded to 22,160 Emergency Medical Services (EMS) incidents.
- Continue to seek out new funding opportunities including grants and legislative developments (such as Ground Emergency Medical Transportation (GMET) which may provide funding reimbursement for transports).
- New software to improve the overall operation and management is being employed.

New Initiatives:

- Further implementing of new technologies for Computer Aided Dispatch (CAD) and Records Management System (RMS) project-update and replace computer hardware and peripherals.
- Continue to work through Heart of America Fire Chiefs Council to meet the goals of the regional HeartSafe initiative for the entire metro region.
- Develop and revise Standard Operating Procedures that impact the Department in a positive manner through revision and implementation.
- Develop a climate of inclusivity by encouraging and developing leaders who will engage with the Department at all levels.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0030 - Fire Department

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$47,546,113	\$46,788,574	\$46,305,281	\$48,263,680
52 - Contractual Services	\$1,399,600	\$1,399,093	\$1,675,093	\$1,727,093
53 - Commodities	\$2,430,816	\$2,301,243	\$2,357,705	\$2,828,705
54 - Capital Outlay	\$2,693,645	\$2,894,100	\$2,768,100	\$3,156,100
55 - Grants, Claims, Shared Revenue	\$466,624	\$486,070	\$486,070	\$486,070
57 - Nonexpense Items	\$2,756,000	\$2,256,000	\$2,256,000	\$2,256,000
Total	\$57,292,798	\$56,125,080	\$55,848,249	\$58,717,648

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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	16.00	16.00	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	1.00	1.00
036 - Fire Training Division	15.00	15.00	14.00	14.00
037 - Fire Suppression Division	323.00	323.00	321.00	321.00
039 - Division of Emergency Med Serv	83.00	83.00	83.00	83.00
Total	457.00	457.00	453.00	453.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$41,094,338	\$39,543,614	\$39,469,183	\$42,504,591
160 - County - General	\$1,050,060	\$1,033,551	\$1,095,369	\$1,135,272
212 - Dedicated Sales Tax	\$3,889,018	\$3,868,005	\$3,778,770	\$3,595,256
266 - Other Special Grants	\$35,069	\$7,026	\$7,026	\$7,026
564 - Emergency Medical Services	\$11,224,313	\$11,672,884	\$11,497,901	\$11,475,502
Total	\$57,292,798	\$56,125,080	\$55,848,249	\$58,717,648

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
031 - Fire Administrative Division	\$2,587,948	\$2,403,488	\$2,542,007	\$2,941,162
032 - Fire Prevention Division	\$732,652	\$693,497	\$695,377	\$721,209
033 - Fire Communications Division	\$1,050,060	\$1,033,551	\$1,095,369	\$1,135,272
034 - Fire Vehicle Replace/Repr Div	\$1,181,278	\$950,241	\$1,191,479	\$1,200,281
035 - Fire Equipment/Supplies Div	\$1,264,333	\$947,965	\$822,996	\$1,276,020
036 - Fire Training Division	\$1,043,471	\$1,233,123	\$1,156,139	\$1,192,568
037 - Fire Suppression Division	\$37,232,534	\$36,096,621	\$35,628,880	\$37,043,887
038 - Fire Special Operations Div	\$34,057	\$31,693	\$31,693	\$31,693
039 - Division of Emergency Med Serv	\$12,166,463	\$12,734,900	\$12,684,309	\$13,175,556
Total	\$57,292,798	\$56,125,080	\$55,848,249	\$58,717,648

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
034 - Fire Vehicle Replace/Repr Div	Increase cost for other vehicle parts/supplies budget line	110 - City - General Fund	\$140,000	\$140,000	0.00
034 - Fire Vehicle Replace/Repr Div	Restore lost funding to Vehicle Replace and Repair budget.	212 - Dedicated Sales Tax	\$91,182	\$91,182	0.00
035 - Fire Equipment/Supplies Div	Personal Protective Equipment Clothing for Firefighters.	110 - City - General Fund	0	\$450,000	0.00
Total			\$231,182	\$681,182	0.00



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.



Department: 0030 - Fire Department

Division: 031 - Fire Administrative Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,180,722	\$973,187	\$999,706	\$1,037,861
52 - Contractual Services	\$370,491	\$381,930	\$457,930	\$509,930
53 - Commodities	\$47,895	\$27,271	\$27,271	\$48,271
54 - Capital Outlay	\$988,840	\$1,021,100	\$1,057,100	\$1,345,100
Total	\$2,587,948	\$2,403,488	\$2,542,007	\$2,941,162

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$2,149,516	\$1,828,867	\$1,967,386	\$2,452,636
212 - Dedicated Sales Tax	\$328,465	\$567,595	\$567,595	\$481,500
266 - Other Special Grants	\$35,069	\$7,026	\$7,026	\$7,026
564 - Emergency Medical Services	\$74,898	0	0	0
Total	\$2,587,948	\$2,403,488	\$2,542,007	\$2,941,162

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Fire Administration	\$2,400,483	\$2,242,863	\$2,381,382	\$2,780,537
Fire Physical Fitness Program	\$58,291	\$59,664	\$59,664	\$59,664
Grants	\$20,733	0	0	0
Medical Control Board Program	\$95,000	\$95,000	\$95,000	\$95,000
Private Donations	\$13,442	\$5,961	\$5,961	\$5,961
Total	\$2,587,948	\$2,403,488	\$2,542,007	\$2,941,162



DEPARTMENT: FIRE

DIVISION: FIRE PREVENTION

Division Overview:

The Division of Fire Prevention is supervised by the Office of the Fire Marshal. The division has three functions: Fire Prevention, Fire Investigation, and Community Safety/Public Education. The Inspections Unit is responsible for enforcing state and local ordinances regarding fire codes, the storage of explosive and flammable materials, the installation and maintenance of fire extinguishing/detection systems, and the means and adequacy of exits in all places of business and assembly. The Inspections Unit is responsible for the review of new construction plans to ensure compliance with applicable codes, and inspections of schools, multi-family, commercial, industrial, and institutional occupancies. The Fire Investigations Unit is responsible for conducting fire investigations and determining the origin and cause of a fire. If a fire is determined to be intentionally set, investigators will work with local and state law enforcement and the prosecuting attorney to administer justice to those responsible.

Important issues:

- Inspection of all schools, day care centers, high rises, detention facilities, places of assembly, and businesses that store/utilize hazardous materials.
- Public education programs including vulnerable populations, schools, community groups, and businesses.
- Work with the Stabilization, Occupation, and Revitalization (SOAR) program to reduce blight and secure/mitigate vacant structures.
- 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, persons, and property.

Highlights:

- Continued comprehensive fire inspections of carnivals and tourist attractions for the safety of the residents and visitors of Kansas City, Kansas.
- Continued to aggressively investigate intentionally set fires with joint services from the Kansas State Fire Marshal's Office (KSFMO) and the Alcohol, Tobacco, and Fire Arms (ATF). 463 investigations were conducted in 2017.
- Over 5,000 children were given fire safety instruction and fire drills during school visits; and conducted fire extinguisher training and home smoke detector installation.
- Began issuing municipal summons to encourage compliance with inspection violations to effect a more efficient inspections program.
- Continued community Heartsafe program to teach hands only Cardio Pulmonary Resuscitation (CPR) to the community.

New Initiatives:

- Expand the KNOXBOX program for businesses to enable residents the benefits of the system.
- Implement a 'Compliance Reporting Program' for commercial structures with fire alarm and/or suppression systems. This will promote efficiency in keeping pace with the large amount of required inspections for a limited staff of Inspectors.
- Continue specialized Law Enforcement certification and training for Fire Investigators to comply with the new Department of Justice (DOJ) requirements for forensic evidence applications.
- Reconfigure and update the evidence rooms to simplify the tracking of past cases and allow for the purging of evidence that has reached their statute of limitations.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0030 - Fire Department

Division: 032 - Fire Prevention Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$716,203	\$683,517	\$685,397	\$711,229
52 - Contractual Services	\$4,613	\$2,230	\$2,230	\$2,230
53 - Commodities	\$11,837	\$7,750	\$7,750	\$7,750
Total	\$732,652	\$693,497	\$695,377	\$721,209

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$732,652	\$693,497	\$695,377	\$721,209
Total	\$732,652	\$693,497	\$695,377	\$721,209

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Fire Prevention Program	\$732,652	\$693,497	\$695,377	\$721,209
Total	\$732,652	\$693,497	\$695,377	\$721,209



DEPARTMENT: FIRE

DIVISION: FIRE DEPARTMENT COMMUNICATIONS

Division Overview:

The KCKFD Communications Division operates out of the Unified Government's Public Safety Dispatch Center and provides the dispatching of calls for service for the Fire/EMS Departments of Kansas City, Kansas, Edwardsville, and Bonner Springs. The Fire Communications Division is also responsible for managing the effective utilization of resources for the Fire Department and maintaining adequate emergency response coverage for the citizens of Wyandotte County.

Important Issues:

- Fill vacancies for Fire/EMS Dispatchers to alleviate staffing issues and develop proactive plan to manage future vacancies.
- Establish Dispatch Supervisor positions to ensure proper oversight and guidance to all shifts.
- Continue to improve total processing time for calls for service.
- Monitor calls for Quality Assurance (QA) and implement appropriate Quality Improvement (QI) initiatives.
- Conduct continuous training to maintain protocol competencies and customer service excellence.
- Expand continuing education opportunities to improve job performance and customer service delivery.
- Identify current issues with New World Computer Aided Dispatch (CAD) system and develop plan to effectively mitigate these concerns.

Highlights:

- KCKFD Fire Communications Division handled over 50,000 calls in 2017.
- Conducted successful implementation of Computer Aided Dispatch (CAD) system and CAD mobile data updates.
- Reviewed paging criteria for command staff notifications to improve communication delivery and accuracy.
- All dispatchers are International Academy of Emergency Dispatch Emergency Medical Dispatcher (EMD) and American Heart Association Cardio Pulmonary Resuscitation (CPR) certified.
- Effectively dispatched all Fire and Emergency Medical Services (EMS) calls for agencies within Wyandotte County with emphasis on customer service, standards of cover, and patient care.
- Implemented mobile CAD alert procedure to automatically disseminate critical safety information to responders.
- Implemented Text to 911 service in cooperation with Mid-America Regional Council (MARC).
- Developed evaluation system to ensure consistent and uniform training methods.

New Initiatives:

- Implement revised communication protocols to maintain operational effectiveness.
- Implement computer software solution, ProQA, for Emergency Medical Dispatching (EMD) to ensure proper and consistent management of emergency calls for service.
- Utilize available training from MARC for dispatcher professional development
- Use 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 existing CAD/RMS system technology throughout 2018/2019.
- Use National Fire Protection Association (NFPA) standards as a guide for continuous improvement.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0030 - Fire Department

Division: 033 - Fire Communications Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,030,621	\$1,013,243	\$1,075,061	\$1,114,964
52 - Contractual Services	\$4,070	\$6,138	\$6,138	\$6,138
53 - Commodities	\$15,369	\$14,170	\$14,170	\$14,170
Total	\$1,050,060	\$1,033,551	\$1,095,369	\$1,135,272

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
033 - Fire Communications Division	16.00	16.00	16.00	16.00
Total	16.00	16.00	16.00	16.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$1,050,060	\$1,033,551	\$1,095,369	\$1,135,272
Total	\$1,050,060	\$1,033,551	\$1,095,369	\$1,135,272

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Fire Communications	\$1,050,060	\$1,033,551	\$1,095,369	\$1,135,272
Total	\$1,050,060	\$1,033,551	\$1,095,369	\$1,135,272



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, command 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:

- Newly purchased shop facility must be remodeled for 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.
- Maintain the ten-year replacement program for all fire apparatus.

Highlights:

- Completed the replacement program for SCBA equipment acquired through Federal Grant Funding (Federal Grant was secured to purchase and replace all SCBA's).
- Updated National Fire Protection Association (NFPA) compliant firefighting gear.
- Need for critical maintenance and testing as required of all vehicles per NFPA.
- Apparatus was tested and passed per NFPA requirements.

New Initiatives:

- Replacing, and providing for a second set of Personal Protective Clothing to achieve compliance with NFPA 1851 requirements to reduce risks of occupational cancer.
- A secondary set of Personal Protective Equipment (PPE) Fire Coats and bunker pants to all Fire Personnel ("in order to reduce carcinogenic exposure as per evidence-based scientific research").
- Make 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.
- Develop adequate training for Fire Department Shop and Property staff to ensure that required NFPA standards are met.
- Complete a manpower study for Fire Department Shop and Property Division to ensure adequate staffing.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0030 - Fire Department

Division: 034 - Fire Vehicle Replace/Repr Div

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$316,433	\$301,265	\$311,321	\$320,123
52 - Contractual Services	\$256,558	\$210,157	\$210,157	\$210,157
53 - Commodities	\$608,288	\$438,819	\$670,001	\$670,001
Total	\$1,181,278	\$950,241	\$1,191,479	\$1,200,281

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$572,927	\$418,923	\$686,449	\$1,200,281
212 - Dedicated Sales Tax	\$608,352	\$481,318	\$505,030	0
564 - Emergency Medical Services	0	\$50,000	0	0
Total	\$1,181,278	\$950,241	\$1,191,479	\$1,200,281

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Fire Vehicle Repl/Repair Progr	\$1,181,278	\$950,241	\$1,191,479	\$1,200,281
Total	\$1,181,278	\$950,241	\$1,191,479	\$1,200,281

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
034 - Fire Vehicle Replace/Repr Div	Increase cost for other vehicle parts/supplies budget line	110 - City - General Fund	\$140,000	\$140,000	0.00
034 - Fire Vehicle Replace/Repr Div	Restore lost funding to Vehicle Replace and Repair budget.	110 - City - General Fund / 212 - Dedicated Sales Tax	\$91,182	\$91,182	0.00
Total			\$231,182	\$231,182	0.00

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0030 - Fire Department

Division: 035 - Fire Equipment/Supplies Div

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$333,590	\$201,841	\$76,872	\$79,896
52 - Contractual Services	\$108,727	\$114,886	\$114,886	\$114,886
53 - Commodities	\$822,016	\$631,238	\$631,238	\$1,081,238
Total	\$1,264,333	\$947,965	\$822,996	\$1,276,020

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
035 - Fire Equipment/Supplies Div	2.00	2.00	1.00	1.00
Total	2.00	2.00	1.00	1.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$874,029	\$807,965	\$772,996	\$1,226,020
212 - Dedicated Sales Tax	\$319,258	\$140,000	0	\$50,000
564 - Emergency Medical Services	\$71,046	0	\$50,000	0
Total	\$1,264,333	\$947,965	\$822,996	\$1,276,020

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Fire Equipment/Supplies Prog	\$1,154,775	\$851,171	\$726,202	\$1,179,226
Fire Medical Program	\$23,557	\$11,670	\$11,670	\$11,670
Fire Telecommunications Prog	\$86,001	\$85,124	\$85,124	\$85,124
Total	\$1,264,333	\$947,965	\$822,996	\$1,276,020

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
035 - Fire Equipment/Supplies Div	Personal Protective Equipment Clothing for Firefighters.	110 - City - General Fund	0	\$450,000	0.00
Total			0	\$450,000	0.00



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. The environment that our crews are exposed to, on a daily basis, are ever changing. 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 safely mitigate all emergency scenes they are called to within Kansas City, Kansas. There are three programs within this Division: Fire Training, Emergency Medical Services (EMS) Training, and the Pre-Apprentice Firefighter Trainee Program.

Important Issues:

- Assist in providing a culture of safety for all Fire Department Operations.
- 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 EMS Training to all Fire Department personnel.
- Continued growth of Firefighter Trainee Program.
- Successful transition from Firefighter Trainees to Recruit Firefighter.
- Continued development and support of professional development.
- Increase number of training personnel, in order to meet standards.
- Fill current vacancies within the Training Division so the Fire Department can effectively carry out mission and mandatory fulfill training requirements. This would allow for more hands-on training deliveries.

Highlights:

- Completed promotional process for the ranks of Battalion Chief, Captain and Driver.
- Delivered thousands of hours of training to Fire Department employees.
- 276 employees recertified with the Kansas Board of EMS in 2017.
- Facilitated and coordinated preplanning tours of new and existing structures.
- Firefighter I and Firefighter II certification for all new recruits.
- Successful integration of Emergency Vehicle Operations Course for recruits.
- Continued supplemental EMS training through CentreLearn.
- Successfully completed in-service training.
- Supervise, oversee and carry out recruit firefighter training academies.
- Supervise, oversee Pre-Apprentice Firefighter Trainee Program, 2 groups.

New Initiatives:

- Cancer reduction training and education.
- Review current deliveries to ensure compliance to national standards.
- Continue to build a close working relationship with KCKCC Fire Program.
- Successful integration of Emergency Vehicle Operations Course for all recruits.
- Review and re-familiarize all levels with Department ICS plan.
- Professional development to the crew level department member.



Department: 0030 - Fire Department

Division: 036 - Fire Training Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$962,438	\$1,146,001	\$1,059,737	\$1,096,166
52 - Contractual Services	\$30,053	\$34,082	\$34,082	\$34,082
53 - Commodities	\$50,979	\$53,040	\$62,320	\$62,320
Total	\$1,043,471	\$1,233,123	\$1,156,139	\$1,192,568

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
036 - Fire Training Division	15.00	15.00	14.00	14.00
Total	15.00	15.00	14.00	14.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$1,043,471	\$1,233,123	\$1,156,139	\$1,192,568
Total	\$1,043,471	\$1,233,123	\$1,156,139	\$1,192,568

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Fire Training Program	\$932,260	\$842,885	\$739,946	\$768,488
Fire Training/Cadet Program	\$103,658	\$382,199	\$408,153	\$416,039
Fire Training-Medical Program	\$7,552	\$8,040	\$8,040	\$8,040
Total	\$1,043,471	\$1,233,123	\$1,156,139	\$1,192,568



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 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, water rescue, trench rescue, rope rescue, and all other specialized calls for service.

Important Issues:

- Continue efforts to improve firefighter and emergency scene safety through moving toward increased compliance with National Fire Protection Association (NFPA) 1710 (best practices).
- Continue our commitment to deliver prompt and efficient response times for all emergencies.
- Continue to research 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.
- Continue participation in community activities, including Community Fire Safety House training of the District 500 First Responder Initiative; and other fire safety and HeartSafe presentations to schools and community groups.

Highlights:

- Updated plans for “high hazard response” through risk analysis.
- Continued progress with Health and Wellness initiative.
- 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 30,990 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.
- Participated in 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.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0030 - Fire Department

Division: 037 - Fire Suppression Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$35,964,169	\$35,356,094	\$34,872,353	\$36,332,360
52 - Contractual Services	\$120,322	\$94,237	\$294,237	\$294,237
53 - Commodities	\$64,936	\$251,290	\$67,290	\$67,290
54 - Capital Outlay	\$583,107	\$395,000	\$395,000	\$350,000
57 - Nonexpense Items	\$500,000	0	0	0
Total	\$37,232,534	\$36,096,621	\$35,628,880	\$37,043,887

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
037 - Fire Suppression Division	323.00	323.00	321.00	321.00
Total	323.00	323.00	321.00	321.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$34,702,529	\$33,600,325	\$33,024,466	\$34,391,039
212 - Dedicated Sales Tax	\$2,321,930	\$2,296,296	\$2,505,951	\$2,609,041
564 - Emergency Medical Services	\$208,075	\$200,000	\$98,463	\$43,807
Total	\$37,232,534	\$36,096,621	\$35,628,880	\$37,043,887

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Fire Capital	\$338,138	\$50,000	0	0
Fire Station Maintenance	\$884,466	\$609,227	\$659,227	\$614,227
Fire Suppression	\$36,009,930	\$35,437,394	\$34,969,653	\$36,429,660
Total	\$37,232,534	\$36,096,621	\$35,628,880	\$37,043,887

**DEPARTMENT: FIRE****DIVISION: 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. The specialty teams are: Technical Rescue, (which includes but is not limited to; Rope Rescue, Swift Water Rescue, Confined Space Rescue, Trench Rescue, Structural Collapse, Urban Search and Rescue, and Elevator Rescue), Hazardous Materials Response and Foam Team.

Important Issues:

- Maintain National Fire Protection Association (NFPA) compliance for the Technical Rescuer and Hazardous Materials Technicians.
- Achieve funding for equipment replacement, as a reduction in Federal and State Homeland Security funds has made maintaining and sustaining Special Operations capabilities challenging. Equipment are wearing out or becoming outdated and need replacement.
- Utilize new technologies in preparing for, equipping, and responding to specialized rescue incidents.
- Maintain Special Operation Coordinator position as a stand-alone position.
- Purchase a new boat for Station 18.
- Expand Station 9 and 18's capabilities in Technical Rescue by getting them certified in additional rescue disciplines.
- Expand the Special Operations capabilities by adding a second Rescue in the west part of the city.
- Purchase new Rescue units.

Highlights:

- Heavy Rescue 1 was dispatched to approximately 400 incidents.
- Responded to 100+ incidents of the Technical Rescue disciplines (not including vehicle extrications).
- Responded to 40+ incidents on the Missouri and Kansas Rivers.
- Certified 10 additional rescuers to the Technician level in Surface/Swiftwater and Trench Rescue.
- Assisted KCFD during flooding events in the 103rd and State Line area with water rescues.
- Participant in Kansas Search and Rescue (KSAR) and prepared for a possible deployment to Florida during Hurricane Irma.
- Hazardous Material units responded to 170+ Hazardous Materials incidents.
- Deployed resources and personnel to Hutchinson Kansas in response to a mutual aid request for assistance with massive grass fires.

New Initiatives:

- Revising and developing response guidelines and Standard Operating Procedures for the Technical Rescue disciplines.
- Getting KSAR applications processed.
- Continue advanced training to improve Special Operations response capabilities.
- Expand annual training to be more uniformed within our own department in addition to the regional training.
- Acquisition of a new Rescue Support Unit and Trench Trailer in order to achieve a more organized and effective widespread response capability.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0030 - Fire Department

Division: 038 - Fire Special Operations Div

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$8,332	\$7,600	\$7,600	\$7,600
53 - Commodities	\$25,725	\$24,093	\$24,093	\$24,093
Total	\$34,057	\$31,693	\$31,693	\$31,693

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$34,057	\$31,693	\$31,693	\$31,693
Total	\$34,057	\$31,693	\$31,693	\$31,693

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Fire Special Operations Prog	\$34,057	\$31,693	\$31,693	\$31,693
Total	\$34,057	\$31,693	\$31,693	\$31,693

**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. Fire Department first responder units are deployed throughout the City in strategic locations in order to meet an average response time of 4 minutes or less. Fire Department ambulances are deployed in order to meet a response time of 9.59 minutes, 75% of the time. KCKFD faces the challenge of longer response times in areas with stations that serve large geographic areas. The department Firefighter/Paramedics and Firefighter/EMTs 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).
- Seek out and evaluate new and innovative EMS equipment for our firefighters.
- Continue the process of updating our Medical Protocols, Procedures and medications in an evidence-based environment.
- Seek Medicaid reimbursement through Ground Emergency Medical Transport (GEMT) Program with approval from the Centers for Medicare & Medicaid Services (CMS): KCKFD transports approximately 3,200 Medicaid patients annually.
- Enabling legislation was passed in 2017 that requires KDHE to develop a Medicaid Supplemental Reimbursement Program for approval by CMS. KCKFD will be an active participant in this GEMT process in 2018 and beyond.
- Continue the replacement program for ambulances.
- Continue to improve collection of fees by improving clinical and required billing documentation.

Highlights:

- KCKFD transported 16,778 patients and responded to 22,160 EMS incidents in 2017.
- The Training Division continues to provide quality in-service EMS training through in-house training classes, web-based offerings and simulation to all sworn personnel.
- Overall improvement of quality patient care through an active Quality Assurance/Quality Improvement program.
- Implemented a health data exchange program with some area hospitals for our electronic patient care reporting system. This was done using ESO Solutions.
- Completed the replacement program for 13 ZOLL X-Series cardiac monitors, with 12-Lead acquisition and transmission capability, for first responder apparatus.

New Initiatives:

- PulsePoint was implemented in 2017 to allow for early notification to citizens within walking distance of a cardiac arrest victim. PulsePoint is fully functioning. Continue the PR campaign to get more and more people to download the Respond APP.
- Continue the HeartSafe Program to provide citizens with "hands-only" CPR training.
- Improve our cardiac arrest care in the field to meet our goal of >40% Return of Spontaneous Circulation (ROSC) for victims in ventricular fibrillation.
- Transporting STEMI, STROKE, and Trauma patients to the proper facility for timely, definitive specialized care and share our data with the Region.



Department: 0030 - Fire Department

Division: 039 - Division of Emergency Med Serv

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$7,041,936	\$7,113,425	\$7,224,834	\$7,571,081
52 - Contractual Services	\$496,435	\$547,833	\$547,833	\$547,833
53 - Commodities	\$783,771	\$853,572	\$853,572	\$853,572
54 - Capital Outlay	\$1,121,697	\$1,478,000	\$1,316,000	\$1,461,000
55 - Grants, Claims, Shared Revenue	\$466,624	\$486,070	\$486,070	\$486,070
57 - Nonexpense Items	\$2,256,000	\$2,256,000	\$2,256,000	\$2,256,000
Total	\$12,166,463	\$12,734,900	\$12,684,309	\$13,175,556

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$985,156	\$929,220	\$1,134,677	\$1,289,146
212 - Dedicated Sales Tax	\$311,013	\$382,797	\$200,194	\$454,715
564 - Emergency Medical Services	\$10,870,295	\$11,422,884	\$11,349,438	\$11,431,695
Total	\$12,166,463	\$12,734,900	\$12,684,309	\$13,175,556

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Emergency Medical Services	\$12,166,463	\$12,734,900	\$12,684,309	\$13,175,556
Total	\$12,166,463	\$12,734,900	\$12,684,309	\$13,175,556



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, which is accomplished through a police-community partnership focusing on proactive policing and crime prevention.

Important Issues:

- Address violent crime, specifically drive by shootings within our community.
- Juvenile engagement programs that will continue to address community relationships as long-term crime reduction strategies.
- Managing police vehicles, storage within vehicles, and vehicle repairs.
- Continued evaluations of police operations to ensure we are using our limited resources as efficiently and effectively as possible.
- Expand officer's mental health programs and awareness, specifically through critical incident wellness exams.
- Explosive Ordnance Division (EOD) and Crisis Intervention Team (CIT) programs have no operating budgets.

Highlights:

- Project ACT reduced total crime within the Data Driven Approaches to Crime and Traffic Safety (DDACT) Zone by 32.3%, violent crime was reduced within the DDACT zone by 27.2%, property crimes reduced by 46.2%
- 73% of our total sworn officers are CIT certified, 84% of patrol is CIT certified.
- Distracted driving simulators were purchased to educate adults and children of the effects and risks of distracted driving.
- Created a Juvenile Engagement Officer position within the COPPS to assist with managing over 25 Juvenile Engagement Programs that reached over 17,406 in 2017.

New Initiatives:

- Operation Triple Beam is violent crime reduction initiative lead by the United States Marshals and supported by the Violent Crime Task Force (VCTF) and other Federal partners. This initiative will address violent gangs committing violent crimes within our neighborhoods.
- Replace aging tasers that are not reliable and unable to be updated with new technology.
- Expand the Body Worn Camera program by one civilian program coordinator and one technical position to compensate for KORA requests, redacting, and editing.
- Create a funded program to address officer mental health wellness issues following critical incidents.
- Create funded programs to address the growing needs of EOD and CIT.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0020 - Police Department

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$44,873,821	\$46,875,278	\$49,310,431	\$51,633,808
52 - Contractual Services	\$3,329,708	\$3,664,517	\$3,690,355	\$3,745,698
53 - Commodities	\$961,334	\$1,114,002	\$1,200,161	\$1,163,988
54 - Capital Outlay	\$2,399,669	\$3,154,363	\$3,722,528	\$2,369,329
55 - Grants, Claims, Shared Revenue	\$20,888	\$128,056	\$128,056	\$1,855
57 - Nonexpense Items	\$575,959	\$11,028	\$159,622	\$1,347,493
58 - Reserves	0	\$10,000	\$25,000	\$25,000
Total	\$52,161,380	\$54,957,244	\$58,236,153	\$60,287,171

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
021 - Administration	37.00	40.50	31.50	30.50
024 - Operations Bureau	299.00	299.00	294.00	294.00
025 - Services Bureau	147.50	148.50	148.50	148.50
077 - Asset Protection	0	0	25.75	25.75
Total	483.50	488.00	499.75	498.75

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$43,215,723	\$45,002,957	\$47,915,824	\$49,136,172
160 - County - General	\$3,578,003	\$3,419,136	\$4,166,395	\$4,394,953
209 - Wyandotte County 911 Fund	\$791,371	\$860,000	\$954,000	\$867,000
212 - Dedicated Sales Tax	\$3,916,897	\$3,879,709	\$3,755,845	\$3,594,396
224 - Special Law Enforcement Fund	\$14,260	0	0	0
266 - Other Special Grants	\$368,366	\$448,612	\$762,997	\$623,520
274 - SLETF - Federal Forfeitures	\$265,804	\$270,211	\$256,176	\$1,391,830
275 - SLETF - State Forfeitures	\$75,236	\$161,769	\$116,429	\$81,300
276 - SLETF - Drug Tax	(\$64,279)	\$914,850	\$308,486	\$198,000
Total	\$52,161,380	\$54,957,244	\$58,236,153	\$60,287,171

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
021 - Administration	\$6,725,585	\$6,723,507	\$6,254,742	\$6,362,916
024 - Operations Bureau	\$28,327,356	\$31,335,188	\$31,789,861	\$34,131,783
025 - Services Bureau	\$17,108,439	\$16,899,281	\$18,592,578	\$18,192,211
077 - Asset Protection	0	0	\$1,598,972	\$1,600,261
Total	\$52,161,380	\$54,957,244	\$58,236,153	\$60,287,171

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
021 - Administration	Funding contribution to KCK Police Athletic League 501c3, helping provide after school and summer programs to children and teens within our community.	110 - City - General Fund	\$12,500	0	0.00
021 - Administration	Funding contribution to KCK Police Athletic League 501c3, helping provide after school and summer programs to children and teens within our community.	212 - Dedicated Sales Tax	0	\$50,000	0.00
021 - Administration	Wellness exams for Officers involved in critical events and those who work in the specialized units that experience traumatic events over and above the normal expectation of duty.	212 - Dedicated Sales Tax	\$5,000	\$20,000	0.00
024 - Operations Bureau	Vet fees budget increase to meet current expenditure levels.	110 - City - General Fund	\$30,000	\$30,000	0.00
025 - Services Bureau	Forensic Scientist/Firearms Analyst position and associated equipment at the Johnson County Forensics Lab for priority forensic processing.	212 - Dedicated Sales Tax	0	\$86,221	0.00
025 - Services Bureau	Position providing technical management and maintenance of service and connectivity for body and in-car cameras.	110 - City - General Fund	0	\$51,222	1.00
Total			\$47,500	\$237,443	1.00

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0020 - Police Department

Division: 021 - Administration

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$4,265,092	\$4,073,586	\$3,426,346	\$3,615,811
52 - Contractual Services	\$1,671,216	\$1,851,619	\$1,803,870	\$1,863,433
53 - Commodities	\$556,603	\$558,762	\$731,519	\$731,364
54 - Capital Outlay	\$225,160	\$235,474	\$218,075	\$151,000
55 - Grants, Claims, Shared Revenue	0	\$1,308	\$1,308	\$1,308
57 - Nonexpense Items	\$7,513	\$2,758	\$73,624	0
Total	\$6,725,585	\$6,723,507	\$6,254,742	\$6,362,916

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
021 - Administration	37.00	40.50	31.50	30.50
Total	37.00	40.50	31.50	30.50

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$5,517,818	\$5,499,808	\$4,907,363	\$5,599,805
212 - Dedicated Sales Tax	\$1,121,932	\$1,117,146	\$1,012,851	\$504,874
266 - Other Special Grants	\$85,834	\$106,553	\$334,528	\$258,237
Total	\$6,725,585	\$6,723,507	\$6,254,742	\$6,362,916

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Cadet Program	\$120,596	\$132,543	\$117,397	\$87,141
Chief's Office	\$2,193,866	\$1,651,292	\$1,651,568	\$1,793,680
CIT Co-Responder	\$70,000	\$72,000	\$72,000	\$72,000
COPS Stimulus	\$657,112	\$734,557	\$101,079	\$104,994
Detention Finance Program	\$971,633	\$1,000,000	\$1,000,000	\$1,000,000
Dignitary Protection Program	\$269,286	\$212,047	\$197,956	\$207,095
Firing Range Program	\$232,995	\$342,736	\$351,482	\$364,565
Health and Fitness Program	\$3,118	\$7,500	\$7,500	\$7,500
Internal Affairs	\$493,463	\$416,383	\$665,389	\$698,298
JAG-ActiveShooterPrepared Prog	\$61,405	\$60,497	\$192,119	\$190,083
PD Hosted Training	\$13,325	0	\$6,205	\$2,500
Planning & Research	\$268,285	\$337,878	\$279,451	\$291,220
Police Facility Maintenance	\$345,478	\$248,490	\$201,034	\$134,034
Private Donations	\$8,428	\$3,343	\$5,894	\$500
Supplemental Hiring Program	0	\$97,211	\$105,947	\$143,447
TIPS Hotline	\$25,000	\$25,000	\$25,000	\$25,000
Training Academy Program	\$991,594	\$1,382,030	\$1,274,721	\$1,240,857
Total	\$6,725,585	\$6,723,507	\$6,254,742	\$6,362,916

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
021 - Administration	Funding contribution to KCK Police Athletic League 501c3, helping provide after school and summer programs to children and teens within our community.	110 - City - General Fund	\$12,500	0	0.00
021 - Administration	Funding contribution to KCK Police Athletic League 501c3, helping provide after school and summer programs to children and teens within our community.	212 - Dedicated Sales Tax	0	\$50,000	0.00
021 - Administration	Wellness exams for Officers involved in critical events and those who work in the specialized units that experience traumatic events over and above the normal expectation of duty.	212 - Dedicated Sales Tax	\$5,000	\$20,000	0.00
Total			\$17,500	\$70,000	0.00



DEPARTMENT: POLICE

DIVISION: BUREAU OF OPERATIONS

Bureau Overview

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

Important Issues

- Violent Crime, concentrating on the reduction of Drive-by shootings
- Illegal Narcotics / Gang Activity
- Community Partnership and Engagement / Problem Solving Strategies
- Professionalism, courtesy and responsiveness

Highlights

- Police Department initiated a new crime fighting model classified as DDACTS (Data Driven Approaches to Crime and Traffic safety).
- Five years of crime data was analyzed and it was revealed that patrol district 114 experienced the most crime than any other part of the city.
- We labeled our crime fighting initiative Project ACT (addressing crime together)
- Project ACT reduced total crime within the DDACT Zone by 32.3%, violent crime was reduced within the DDACT zone by 27.2%, property crimes reduced by 46.2%

New Initiatives

- A new crime fighting model will begin in the Spring of 2018, which will be termed Operation ICON (Impacting Crime in our Neighborhoods). Operation ICON will be utilized simultaneously in both East and West Patrol Divisions.
- Crime data will be analyzed to determine neighborhoods that have been seriously impacted by crime.
- Police Department resources will be utilized to combat crime in these specific neighborhoods. Officers' productivity / success stories will be conveyed by Chief Zeigler to our citizens via social media.
- Operation ICON differs from DDACTS to the degree that ICON will impact a smaller geographical area with the expectations of rapidly reducing crime in that specific neighborhood. As we see success, our resources will rally to another impacted neighborhood.
- Operation Triple Beam is a violent crime reduction initiative lead by the United States Marshals and supported by the VCTF and other Federal partners.
- Continue utilizing the DDACTS (data driven approaches to crime and traffic safety) model in addressing crime.
- Expand and improve our Occasional Watch program. Civilians will be able to sign up for the program from our website. Officers will check residences and give our citizens real time feedback while they are away. We will also provide useful information to the citizen on ways they can improve the security surrounding their residence.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0020 - Police Department

Division: 024 - Operations Bureau

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$27,770,165	\$29,494,439	\$30,562,923	\$32,024,110
52 - Contractual Services	\$285,977	\$312,872	\$255,513	\$237,456
53 - Commodities	\$225,432	\$352,625	\$217,253	\$209,314
54 - Capital Outlay	\$16,536	\$1,039,639	\$572,739	\$313,000
55 - Grants, Claims, Shared Revenue	\$20,761	\$126,711	\$126,711	\$510
57 - Nonexpense Items	\$8,485	\$8,170	\$54,722	\$1,347,393
Total	\$28,327,356	\$31,334,456	\$31,789,861	\$34,131,783

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
024 - Operations Bureau	299.00	299.00	294.00	294.00
Total	299.00	299.00	294.00	294.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$27,240,173	\$28,645,934	\$29,783,244	\$31,130,116
212 - Dedicated Sales Tax	\$746,631	\$1,274,071	\$1,266,303	\$1,268,417
224 - Special Law Enforcement Fund	\$14,260	0	0	0
266 - Other Special Grants	\$49,532	\$67,621	\$59,224	\$62,120
274 - SLETF - Federal Forfeitures	\$265,804	\$270,211	\$256,176	\$1,391,830
275 - SLETF - State Forfeitures	\$75,236	\$161,769	\$116,429	\$81,300
276 - SLETF - Drug Tax	(\$64,279)	\$914,850	\$308,486	\$198,000
Total	\$28,327,356	\$31,334,456	\$31,789,861	\$34,131,783

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Animal Control Program	\$731,106	\$1,020,570	\$1,131,353	\$1,043,486
Canine Unit Program	0	\$11,076	\$10,916	\$10,916
COPPS Ahead Program	\$2,764,605	\$2,949,722	\$3,104,557	\$3,255,133
EOD Explosive Ordinance Dispos	0	0	\$20,431	\$5,731
HIDTA Grant Program	\$25,480	\$39,972	\$38,795	\$38,795
Missouri Midwest HIDTA	0	\$19,414	0	0
Narcotics Unit Program	\$3,057,747	\$4,093,921	\$3,619,930	\$4,743,271
Operations Bureau	\$929,399	\$919,535	\$768,906	\$803,778
Patrol Activities	\$17,865,300	\$19,267,213	\$20,101,083	\$21,074,284
Private Donations	\$24,052	\$8,235	\$20,429	\$8,325
SCORE Unit Program	\$1,447,880	\$1,470,084	\$1,308,874	\$1,402,539
Traffic Support Unit	\$1,481,788	\$1,534,350	\$1,664,224	\$1,745,162
Vice Unit Program	0	\$363	\$363	\$363
Total	\$28,327,356	\$31,334,456	\$31,789,861	\$34,131,783

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
024 - Operations Bureau	Vet fees budget increase to meet current expenditure levels.	110 - City - General Fund	\$30,000	\$30,000	0.00
Total			\$30,000	\$30,000	0.00



DEPARTMENT: POLICE

DIVISION: BUREAU OF SERVICES

Bureau Overview:

The Bureau of Services goal is to provide the highest level of professional responsive support service to all our stakeholders, specifically as a means to facilitate the efficient and effect delivery of police resources throughout the geographical boundaries of Kansas City, Kansas. The Bureau of Services responsibility involves, but is not limited to, Criminal Investigations, Communications Dispatch, Emergency Management collaboration, Crime Scene Investigations, Evidence Integrity Control and Maintenance, Victim Services, Police and Fire Chaplin Services Management, Administrative Services and Record Keeping, Police Telephone Reporting Service, Information Technology Services, and Asset Protection Service. The Bureau of Services will continue to promote the organizational commitment of our personnel in a shared effort to help make Kansas City, Kansas a great and safe place to live, work, and raise a family.

Important Issues:

- Aging Vehicle Fleet
- Violent Crime
- Investigation solvability and prosecutorial support
- CAD-RMS New World Systems enhancement and optimization
- Enhanced specialized training for task specific unit personnel
- Administrative Service and Victim Services enhancement and service improvements
- Police engagement, courtesy, responsiveness, and professionalism

Highlights:

- Increased citizen outreach and community support
- Physical infrastructure enhancements to Criminal Investigations, Communications Dispatch, Administration unit, and the Victim Services Unit
- Transition to Civilian Management of both the Administration Unit and the Logistics Unit
- Positive Collaboration with U.G. DOTTS to enhance and optimize the New World Systems application
- Focused Team approach to investigatory case assignments and crime solvability

New Initiatives:

- CAD-RMS New World Systems enhancement and optimization
- E-Ticketing and Citizen online report retrieval implementation
- Communication Dispatch enhancements and satellite facility identification
- Fiber Optic connectivity to organizational facilities
- Body Worn Camera apparatus identification and organizational implementation
- Personnel vacancy acquisitions
- Asset Protection Division assimilation and protective service enhancements

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0020 - Police Department

Division: 025 - Services Bureau

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$12,838,564	\$13,307,253	\$13,940,990	\$14,562,426
52 - Contractual Services	\$1,372,515	\$1,500,026	\$1,622,472	\$1,636,309
53 - Commodities	\$179,299	\$202,615	\$241,089	\$213,010
54 - Capital Outlay	\$2,157,974	\$1,879,250	\$2,731,714	\$1,755,329
55 - Grants, Claims, Shared Revenue	\$127	\$37	\$37	\$37
57 - Nonexpense Items	\$559,961	\$100	\$31,276	0
58 - Reserves	0	\$10,000	\$25,000	\$25,000
Total	\$17,108,439	\$16,899,281	\$18,592,578	\$18,192,211

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
025 - Services Bureau	147.50	148.50	148.50	148.50
Total	147.50	148.50	148.50	148.50

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$10,457,731	\$10,857,215	\$12,208,466	\$11,307,166
160 - County - General	\$3,578,003	\$3,419,136	\$3,584,174	\$3,893,777
209 - Wyandotte County 911 Fund	\$791,371	\$860,000	\$954,000	\$867,000
212 - Dedicated Sales Tax	\$2,048,334	\$1,488,492	\$1,476,692	\$1,821,105
266 - Other Special Grants	\$233,000	\$274,438	\$369,245	\$303,163
Total	\$17,108,439	\$16,899,281	\$18,592,578	\$18,192,211

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
CAD/RMS	\$229,593	\$258,450	\$258,450	\$258,450
Crimes Against Persons/Property	\$5,753,322	\$5,673,234	\$6,152,694	\$6,529,041
Logistics	\$490,345	\$698,703	\$618,947	\$562,956
POL WycoMental HealthCollabora	0	\$11,147	0	0
Police Communications	\$3,835,379	\$3,618,216	\$3,781,295	\$3,898,172
Police Identification	\$1,179,488	\$1,470,822	\$1,305,716	\$1,366,003
Police Telecommunications	\$313,846	\$336,872	\$336,872	\$336,872
Police Teleserve Program	\$283,522	\$348,884	\$356,752	\$369,269
Police Vehicle Maintenance	\$77,286	\$77,566	\$77,566	\$77,566
Services Administration/Data	\$3,831,125	\$3,218,358	\$4,378,833	\$3,548,046
Victim Assistance Grant	\$210,351	\$258,742	\$303,520	\$309,102
VSU-VSCAA	\$62,810	\$68,288	\$67,932	\$69,734
Wyandotte County 911	\$841,371	\$860,000	\$954,000	\$867,000
Total	\$17,108,439	\$16,899,281	\$18,592,578	\$18,192,211

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
025 - Services Bureau	Forensic Scientist/Firearms Analyst position and associated equipment at the Johnson County Forensics Lab for priority forensic processing.	212 - Dedicated Sales Tax	0	\$86,221	0.00
025 - Services Bureau	Position providing technical management and maintenance of service and connectivity for body and in-car cameras.	110 - City - General Fund	0	\$51,222	1.00
Total			0	\$137,443	1.00

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0020 - Police Department

Division: 077 - Asset Protection

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	0	0	\$1,380,172	\$1,431,461
52 - Contractual Services	0	0	\$8,500	\$8,500
53 - Commodities	0	0	\$10,300	\$10,300
54 - Capital Outlay	0	0	\$200,000	\$150,000
Total	0	0	\$1,598,972	\$1,600,261

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
077 - Asset Protection	0	0	25.75	25.75
Total	0	0	25.75	25.75

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	0	0	\$1,016,751	\$1,099,084
160 - County - General	0	0	\$582,221	\$501,176
Total	0	0	\$1,598,972	\$1,600,261

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Building Security	0	0	\$1,016,751	\$1,099,084
Court Buildings Security	0	0	\$582,221	\$501,176
Total	0	0	\$1,598,972	\$1,600,261

**Division Transferred from Public Works*



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 new Juvenile Services Center including Juvenile Detention project is moving forward. We continue to work with the architects to finalize plans, and phase 1 of the project is underway. Jail renovation continues with the installation of the new elevators and the first replacement is now operational.
- Overtime costs remain excessive in the Operations Division due to inadequate approved and funded staffing. Judicial Services averages 3 employees per day to OT and Patrol Services averages 1 employee per day OT. Additional FTE will result in greater fiscal efficiency and operational effectiveness.
- Aging vehicle fleet (average age 7.5 years/average miles 130,000) and aging computer infrastructure remain our greatest equipment needs and challenges.
- Developing a strategic plan for repurposing D-Pod in the Adult Detention Center for adult inmates once the juvenile vacate for the new Juvenile Services Center.

Highlights and New Initiatives:

- Active participation in all Stabilization Occupation & Revitalization (SOAR) initiatives and Crime Prevention Trough Environmental Design (CPTED) in order to improve the parks, including increased park checks for public safety with the Park Ranger Deputy position.
- Development of recommendations from the Jail Feasibility Study will require approval for additional personnel – 1 Classification Clerk, 1 Programs Clerk, and 1 Sergeant - but will result in increased inmate capacity and provide efficient inmate and staff management as farm-outs are eliminated.
- Initiation of a formal agreement with Bonner Springs Public Schools that will replace a Deputy as a School Resource Office (SRO) for their elementary school buildings beginning with the 2018-19 school year.
- 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.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0200 - Sheriff

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$20,015,980	\$19,647,377	\$20,744,570	\$21,511,721
52 - Contractual Services	\$4,896,172	\$5,912,252	\$5,167,188	\$5,160,366
53 - Commodities	\$687,436	\$736,377	\$738,876	\$738,876
54 - Capital Outlay	\$442,468	\$241,256	\$347,180	\$421,002
55 - Grants, Claims, Shared Revenue	\$67	\$2,892	\$2,892	\$2,892
57 - Nonexpense Items	\$139,629	\$119	\$4,621	\$4,621
Total	\$26,181,753	\$26,540,273	\$27,005,327	\$27,839,478

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
200 - Sheriff Administration	86.75	86.75	86.55	86.55
215 - Jail	143.00	143.00	142.00	142.00
220 - Juvenile Detention Center	43.00	43.00	43.00	43.00
Total	272.75	272.75	271.55	271.55

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$25,429,634	\$25,468,466	\$26,020,124	\$26,849,168
181 - County - Jail Commissary Fund	\$16,185	\$60,000	\$60,000	\$60,000
233 - Justice Assistance Grant	\$69,466	\$68,349	\$71,375	\$75,246
241 - Juvenile CCA	\$490,784	\$735,730	\$587,250	\$587,371
266 - Other Special Grants	\$165,310	\$192,544	\$251,394	\$252,510
274 - SLETF - Federal Forfeitures	\$10,374	\$15,184	\$15,184	\$15,184
Total	\$26,181,753	\$26,540,273	\$27,005,327	\$27,839,478

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
129 - Jail Commissary Division	\$16,185	\$60,000	\$60,000	\$60,000
198 - Public Safety Interlocal	\$26,811	\$26,811	\$27,330	\$27,330
199 - Jail-Inmate Housing Division	\$666,420	\$2,011,952	\$1,065,952	\$1,065,952
200 - Sheriff Administration	\$8,448,255	\$7,867,331	\$8,273,355	\$8,582,637
214 - Park Rangers	\$858	0	0	0
215 - Jail	\$10,995,607	\$10,152,869	\$10,791,316	\$11,224,018
216 - Medical Contract Division	\$3,553,936	\$3,294,880	\$3,489,880	\$3,489,880
220 - Juvenile Detention Center	\$2,473,682	\$3,126,430	\$3,297,494	\$3,389,661
Total	\$26,181,753	\$26,540,273	\$27,005,327	\$27,839,478



Department: 0200 - Sheriff

Division: 129 - Jail Commissary Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$7	0	0	0
53 - Commodities	\$16,178	\$60,000	\$60,000	\$60,000
Total	\$16,185	\$60,000	\$60,000	\$60,000

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
181 - County - Jail Commissary Fund	\$16,185	\$60,000	\$60,000	\$60,000
Total	\$16,185	\$60,000	\$60,000	\$60,000

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Jail Cmmissary Program	\$16,185	\$60,000	\$60,000	\$60,000
Total	\$16,185	\$60,000	\$60,000	\$60,000



Department: 0200 - Sheriff

Division: 198 - Public Safety Interlocal

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$26,811	\$26,811	\$27,330	\$27,330
Total	\$26,811	\$26,811	\$27,330	\$27,330

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$26,811	\$26,811	\$27,330	\$27,330
Total	\$26,811	\$26,811	\$27,330	\$27,330

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Public Safety Interlocal Prog	\$26,811	\$26,811	\$27,330	\$27,330
Total	\$26,811	\$26,811	\$27,330	\$27,330

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Department: 0200 - Sheriff

Division: 199 - Jail-Inmate Housing Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$666,420	\$2,011,952	\$1,065,952	\$1,065,952
Total	\$666,420	\$2,011,952	\$1,065,952	\$1,065,952

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$666,420	\$2,011,952	\$1,065,952	\$1,065,952
Total	\$666,420	\$2,011,952	\$1,065,952	\$1,065,952

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Jail-Inmate Housing Program	\$666,420	\$2,011,952	\$1,065,952	\$1,065,952
Total	\$666,420	\$2,011,952	\$1,065,952	\$1,065,952



DEPARTMENT: SHERIFF'S OFFICE

DIVISION: OPERATIONS

Division Overview:

The Operations Division provides law enforcement services to all areas of Wyandotte County, including patrol and criminal investigations; provides service to the three court systems of the Unified Government; Wyandotte County District Court, Wyandotte County Juvenile Court and Kansas City Kansas Municipal Court (inmate transport local, inmate transport out-of-county, serving of civil process).

Important Issues:

- Aging fleet of patrol/administrative vehicles; average mileage of patrol vehicles is over 130,000 with an average of 7.5 years.
- Overtime in Judicial Services averages 3 employees per day, every day (6,730 hours OT).
- Overtime in Patrol Services averages 1 employee per day, every day (2,714 hours OT).
- Lack of proper equipment for all vehicles.
- Additional training for all of the Operations Division personnel.

Highlights:

- Seatbelt and other traffic enforcement programs; given the Bronze Award by AAA for 2017 for participation.
- Increased park checks for public safety; first full year for newly created Park Ranger position.
- Restructuring of the Tax Deputy position; revenue collection enhanced by this restructuring.
- Drug Court Deputy (current position); Behavioral Health Court Deputy (position created in late 2017).
- Active participation in all Citizen's Academies.

New Initiatives:

- Crime Prevention Through Environmental Design (CPTED) assessment of all parks in Unified Government's Park system.
- Active participation in all Stabilization, Occupation & Revitalization (SOAR) initiatives.
- Added Behavioral Health Court Deputy position.
- Increased attendance in community events.
- Touring all schools and discussing with all school administrators and School Resource Officer (SRO) the layout of each school to assist in active shooter situations.
- Installation of large screen monitor in Judicial Services to monitor security cameras placed in Juvenile Intake and Assessment Center (JIAC).

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0200 - Sheriff

Division: 200 - Sheriff Administration

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$7,502,858	\$7,114,028	\$7,436,730	\$7,691,012
52 - Contractual Services	\$209,603	\$237,476	\$216,851	\$216,851
53 - Commodities	\$269,761	\$286,310	\$279,009	\$279,009
54 - Capital Outlay	\$326,405	\$229,256	\$336,002	\$391,002
55 - Grants, Claims, Shared Revenue	0	\$260	\$260	\$260
57 - Nonexpense Items	\$139,629	\$1	\$4,503	\$4,503
Total	\$8,448,255	\$7,867,331	\$8,273,355	\$8,582,637

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
200 - Sheriff Administration	86.75	86.75	86.75	86.75
Total	86.75	86.75	86.75	86.75

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$7,718,662	\$6,857,048	\$7,349,676	\$7,653,851
233 - Justice Assistance Grant	\$69,466	\$68,349	\$71,375	\$75,246
241 - Juvenile CCA	\$490,784	\$735,730	\$587,250	\$587,371
266 - Other Special Grants	\$158,969	\$191,020	\$249,870	\$250,986
274 - SLETF - Federal Forfeitures	\$10,374	\$15,184	\$15,184	\$15,184
Total	\$8,448,255	\$7,867,331	\$8,273,355	\$8,582,637

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Courthouse Security	\$46,050	0	\$81,000	\$81,000
Criminal Alien Assistance	\$58,059	\$55,220	\$55,220	\$55,220
JAG Edward Byrne Memorial	\$55,087	\$59,477	\$59,477	\$59,477
JJ Juv Intake & Assessment	\$492,482	\$735,730	\$661,106	\$662,342
Sheriff Administration	\$7,726,922	\$6,917,619	\$7,314,242	\$7,618,417
Sheriff Concealed Carry	\$190	\$30,936	\$30,936	\$30,936
TAG ENFORCEMENT UNIT	\$69,466	\$68,349	\$71,375	\$75,246
Total	\$8,448,255	\$7,867,331	\$8,273,355	\$8,582,637



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. JDC provides the basic needs for juvenile detainees such as shelter, food, clothing, medical care, mental health and basic hygienic needs. JDC's duty is to prevent the abridgement of juvenile detainees' legal rights during detainment. JDC detains each juvenile in a safe and humane environment, while maintaining the level of security necessary to prevent escape. JDC ensures 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 Adult Detention Center (ADC).

Important Issues:

- The Adult Detention Center will conduct a Request for Proposal (RFP) for medical services IAW UG policy.
- The Adult Detention Center seeks to develop and adhere to guidelines and policies set forth by the American Correctional Association, the National Institute for Corrections, the American Jail Association, and the National Sheriff's Association.
- Development and proposal of Phase II Detention Center staffing plan to increase inmate population in the facility.

Highlights and New Initiatives:

- The Wyandotte County Sheriff's Office and Detention Center continues seeking alternative methods of housing detainees to include double bunking and farm outs to offset rising housing costs.
- The Wyandotte County Detention Center created efficiencies by modifying attorney/client visitation rooms to facilitate legal visits without moving inmates and requiring escorts.
- The Adult Detention Center as installed inmate video visitation and, once again, is in the process of updating the security electronics system.
- The Adult Detention Center continues seeking enhancements to both operational procedures and contractual services through implementation of state of the art technological solutions, to include the use of inmate tablets and kiosks.
- The Wyandotte County Sheriff's Office Juvenile Detention Center continues to move forward with the Unified Government in the planning and construction of the new Juvenile Detention Center.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0200 - Sheriff

Division: 215 - Jail

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$10,118,300	\$9,512,368	\$10,117,295	\$10,537,997
52 - Contractual Services	\$406,098	\$281,383	\$315,903	\$297,903
53 - Commodities	\$361,444	\$344,368	\$355,368	\$355,368
54 - Capital Outlay	\$109,698	\$12,000	0	\$30,000
55 - Grants, Claims, Shared Revenue	\$67	\$2,632	\$2,632	\$2,632
57 - Nonexpense Items	0	\$118	\$118	\$118
Total	\$10,995,607	\$10,152,869	\$10,791,316	\$11,224,018

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
215 - Jail	143.00	143.00	142.00	142.00
Total	143.00	143.00	142.00	142.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$10,995,607	\$10,152,869	\$10,791,316	\$11,224,018
Total	\$10,995,607	\$10,152,869	\$10,791,316	\$11,224,018

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Jail Authority	\$10,702,217	\$9,888,865	\$10,599,717	\$11,028,966
Jail Training	\$223,245	\$180,725	\$108,320	\$111,773
SORT	\$145	\$1,000	\$1,000	\$1,000
Wyandotte Ctr Mental Health	\$70,000	\$82,279	\$82,279	\$82,279
Total	\$10,995,607	\$10,152,869	\$10,791,316	\$11,224,018



Department: 0200 - Sheriff

Division: 216 - Medical Contract Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$3,547,571	\$3,294,880	\$3,478,702	\$3,489,880
54 - Capital Outlay	\$6,365	0	\$11,178	0
Total	\$3,553,936	\$3,294,880	\$3,489,880	\$3,489,880

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$3,553,936	\$3,294,880	\$3,489,880	\$3,489,880
Total	\$3,553,936	\$3,294,880	\$3,489,880	\$3,489,880

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Medical Contract Program	\$3,553,936	\$3,294,880	\$3,489,880	\$3,489,880
Total	\$3,553,936	\$3,294,880	\$3,489,880	\$3,489,880



Department: 0200 - Sheriff

Division: 220 - Juvenile Detention Center

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$2,393,965	\$3,020,981	\$3,190,545	\$3,282,712
52 - Contractual Services	\$39,664	\$59,750	\$62,450	\$62,450
53 - Commodities	\$40,053	\$45,699	\$44,499	\$44,499
Total	\$2,473,682	\$3,126,430	\$3,297,494	\$3,389,661

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$2,467,341	\$3,124,906	\$3,295,970	\$3,388,137
266 - Other Special Grants	\$6,341	\$1,524	\$1,524	\$1,524
Total	\$2,473,682	\$3,126,430	\$3,297,494	\$3,389,661

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Juvenile Detention Administrat	\$2,467,341	\$3,124,906	\$3,295,970	\$3,388,137
Juvenile Detention Facility Gt	\$6,341	\$1,524	\$1,524	\$1,524
Total	\$2,473,682	\$3,126,430	\$3,297,494	\$3,389,661

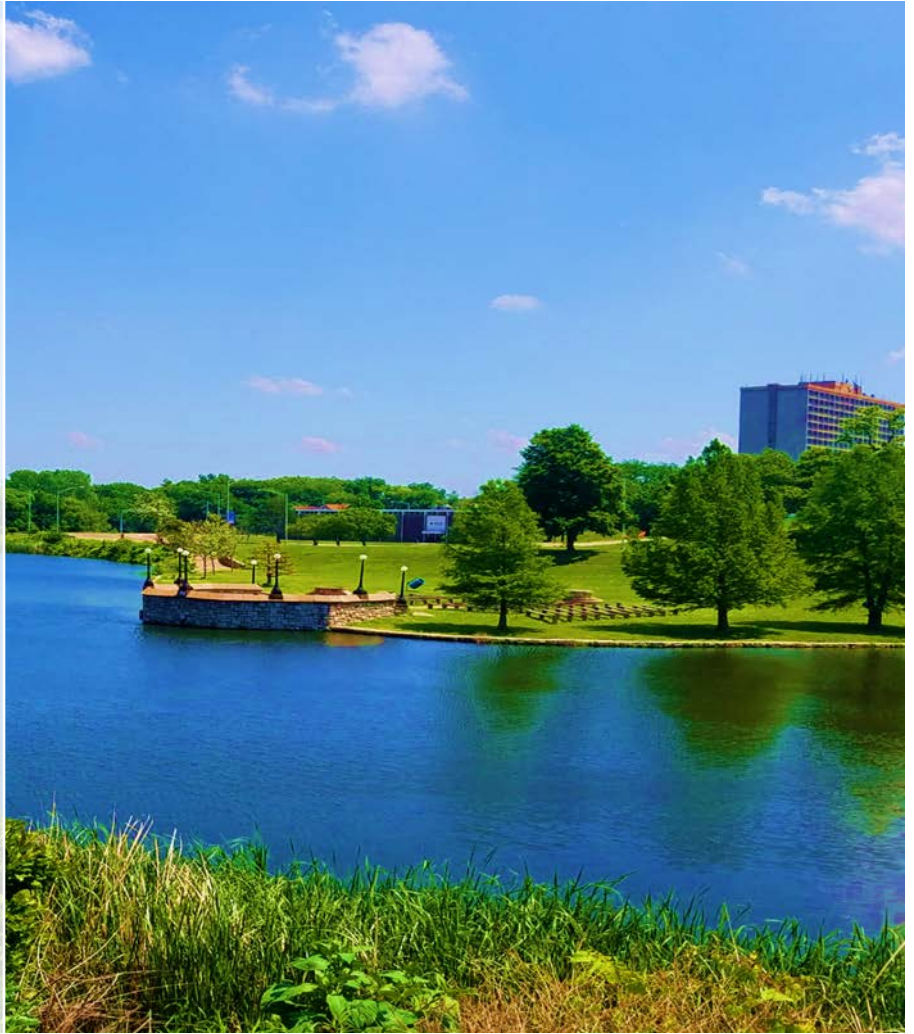
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET

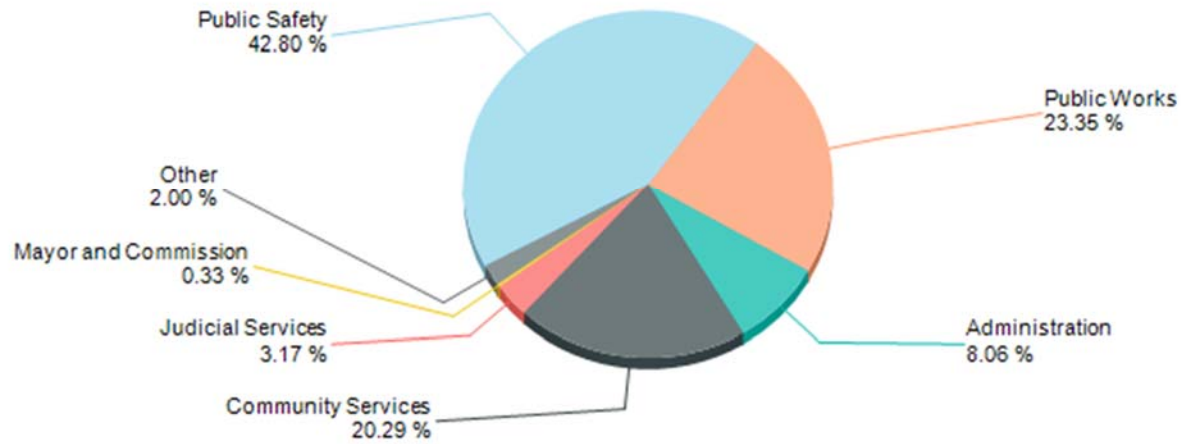


JUDICIAL SERVICES





Section: Judicial Services



0004 - Municipal Court	\$1,716,141
0120 - District Courts	\$2,359,946
0180 - District Attorney	\$6,281,309
0325 - Court Trustees	\$575,770
0384 - Law Library	\$27,000

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



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

194 - Stop Violence Against Women Gr

195 - Special Prosecutor's Fund

0325 - Court Trustees

325 - Court Trustees

0384 - Law Library

384 - Law Library



DEPARTMENT: COURT TRUSTEE

Department Overview:

The Court Trustee is a department created by KSA 20-377, and expenses are paid from fees collected when child support or spousal support passes through the unified payment center for collection of support.

- The Court Trustee files actions to establish the paternity of children, and to obtain appropriate orders for support of the children in these cases.
- Court Trustee staff prepares motions, orders for the withholding of income of obligors, monitors and amends orders when necessary, keeps all records of actions taken in enforcing the court's orders
- The court has established a program of supervised visitation and supervised exchanges of children in high-conflict and situations where domestic violence is an aspect of family separation. The Court Trustee assists with that by collecting from parents participating, the modest fees associated with the program.
- The Court Trustee has assisted with the establishment of a non-profit organization whose purpose is job placement and coaching and has had a court approved MOU with that organization for 4 years, to great benefit to families.

Recently the Court Trustee has assumed the duties of filing motions to collect funds when criminal defendants fail to appear for hearings. The Court Trustee appears at those court hearings. Expenses associated with the collection of these funds are paid from a portion of the funds collected.

Important Issues:

The Court Trustee's office continues to keep up with technological advances, to streamline the processes for the parents involved in the support cases. In recent years, an influx of non-English speaking families presents its own challenges to the court as well as our office.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0325 - Court Trustees

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$334,161	\$433,358	\$434,698	\$442,843
52 - Contractual Services	\$71,802	\$88,280	\$88,280	\$88,280
53 - Commodities	\$6,355	\$7,792	\$7,792	\$7,792
58 - Reserves	0	\$45,000	\$45,000	\$45,000
Total	\$412,318	\$574,430	\$575,770	\$583,915

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
325 - Court Trustees	9.00	9.00	9.00	9.00
Total	9.00	9.00	9.00	9.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
570 - Court Trustee	\$412,318	\$574,430	\$575,770	\$583,915
Total	\$412,318	\$574,430	\$575,770	\$583,915

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
325 - Court Trustees	\$412,318	\$574,430	\$575,770	\$583,915
Total	\$412,318	\$574,430	\$575,770	\$583,915

**DEPARTMENT: DISTRICT ATTORNEY****Department Overview:**

The Mission of the Office of the District Attorney (DA), as ministers of justice, 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 Official 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, 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 the Assistant District Attorneys 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.

Highlights:

- Brilliant Outstanding Leaders Determined to be the Difference (BOLDD) this program was created by the District Attorney to ensure that the first encounter students in this community have with the justice system is a positive one. The program is a student lead initiative that holds students and their classmates accountable to each other, their school, and to their community. The District Attorney and the Assistant District Attorneys are involved in career days, forums and other activities in all schools across Wyandotte County.

New Initiatives:

- Conviction Integrity Unit (CIU): the focus for the Conviction Integrity Unit is to insure post-conviction justice. The CIU examines post-conviction claims of innocence where credible and verifiable evidence of innocence or manifest injustice exists, or new technologies exist to test or retest remaining evidence. This unit is committed to the highest standard of professional integrity, expeditious and thorough review of post-conviction cases, prevention of wrongful convictions, and working collaboratively with all criminal justice partners, including those who seek the exoneration of the wrongfully convicted.

Digitizing & Archiving Old Cases: This initiative consists of moving, indexing, and scanning approximately 3,500 boxes of case files. We anticipate this project to take approximately 2 years and will create a more safe and efficient method to file, store and retrieve old case files.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0180 - District Attorney

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$4,498,230	\$4,564,374	\$5,100,781	\$5,239,583
52 - Contractual Services	\$353,550	\$391,143	\$1,018,613	\$1,037,143
53 - Commodities	\$33,094	\$34,579	\$39,915	\$53,385
54 - Capital Outlay	\$2,045	\$112,000	\$122,000	0
57 - Nonexpense Items	\$10,500	0	0	0
Total	\$4,897,418	\$5,102,096	\$6,281,309	\$6,330,111

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
180 - District Attorney Admin	61.00	61.00	61.00	61.00
194 - Stop Violence Against Women Gr	0.00	0.00	2.00	2.00
Total	61.00	61.00	63.00	63.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$4,889,010	\$5,037,069	\$6,093,811	\$6,139,696
266 - Other Special Grants	\$8,408	0	\$122,471	\$125,388
277 - DA Federal Forfeitures	0	\$64,984	\$64,984	\$64,984
278 - DA State Forfeitures	0	\$43	\$43	\$43
Total	\$4,897,418	\$5,102,096	\$6,281,309	\$6,330,111

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
180 - District Attorney Admin	\$4,755,280	\$4,936,569	\$5,945,505	\$5,991,390
181 - Medical Exams-Sex Offenders	\$133,731	\$100,500	\$135,500	\$135,500
194 - Stop Violence Against Women Gr	\$8,408	0	\$135,277	\$138,194
195 - Special Prosecutor's Fund	0	\$65,027	\$65,027	\$65,027
Total	\$4,897,418	\$5,102,096	\$6,281,309	\$6,330,111

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
180 - District Attorney Admin	Special Prosecutor AG	160 - County - General	\$500,000	\$500,000	0.00
Total			\$500,000	\$500,000	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0180 - District Attorney

Division: 180 - District Attorney Admin

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$4,489,822	\$4,564,374	\$4,978,310	\$5,114,195
52 - Contractual Services	\$219,819	\$225,659	\$812,129	\$830,659
53 - Commodities	\$33,094	\$34,536	\$33,066	\$46,536
54 - Capital Outlay	\$2,045	\$112,000	\$122,000	0
57 - Nonexpense Items	\$10,500	0	0	0
Total	\$4,755,280	\$4,936,569	\$5,945,505	\$5,991,390

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
180 - District Attorney Admin	61.00	61.00	61.00	61.00
Total	61.00	61.00	61.00	61.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$4,755,280	\$4,936,569	\$5,945,505	\$5,991,390
Total	\$4,755,280	\$4,936,569	\$5,945,505	\$5,991,390

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
DA Diversion Program	\$162,605	\$167,815	\$281,304	\$296,502
District Attorney Admin	\$4,592,675	\$4,768,754	\$5,664,201	\$5,694,887
Total	\$4,755,280	\$4,936,569	\$5,945,505	\$5,991,390

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
180 - District Attorney Admin	Special Prosecutor AG	160 - County - General	\$500,000	\$500,000	0.00
Total			\$500,000	\$500,000	0.00



Department: 0180 - District Attorney

Division: 181 - Medical Exams-Sex Offenders

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$133,731	\$100,500	\$135,500	\$135,500
Total	\$133,731	\$100,500	\$135,500	\$135,500

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$133,731	\$100,500	\$135,500	\$135,500
Total	\$133,731	\$100,500	\$135,500	\$135,500

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Medical Exams-Sex Offenders	\$133,731	\$100,500	\$135,500	\$135,500
Total	\$133,731	\$100,500	\$135,500	\$135,500



Department: 0180 - District Attorney

Division: 194 - Stop Violence Against Women Gr

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$8,408	0	\$122,471	\$125,388
52 - Contractual Services	0	0	\$6,000	\$6,000
53 - Commodities	0	0	\$6,806	\$6,806
Total	\$8,408	0	\$135,277	\$138,194

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
194 - Stop Violence Against Women Gr	0.00	0.00	2.00	2.00
Total	0.00	0.00	2.00	2.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	0	0	\$12,806	\$12,806
266 - Other Special Grants	\$8,408	0	\$122,471	\$125,388
Total	\$8,408	0	\$135,277	\$138,194

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Stop Violence Against Women Gr	\$8,408	0	\$135,277	\$138,194
Total	\$8,408	0	\$135,277	\$138,194



Department: 0180 - District Attorney

Division: 195 - Special Prosecutor's Fund

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	0	\$64,984	\$64,984	\$64,984
53 - Commodities	0	\$43	\$43	\$43
Total	0	\$65,027	\$65,027	\$65,027

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
277 - DA Federal Forfeitures	0	\$64,984	\$64,984	\$64,984
278 - DA State Forfeitures	0	\$43	\$43	\$43
Total	0	\$65,027	\$65,027	\$65,027

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Special Prosecutor's Fund	0	\$65,027	\$65,027	\$65,027
Total	0	\$65,027	\$65,027	\$65,027



DEPARTMENT: DISTRICT COURT

Department Overview:

The District Court has sixteen District Judges under the supervision and direction of the Chief Judge. The District Judges handle approximately forty thousand cases that are filed annually in Wyandotte County. The cases are handled in a timely and efficient manner to provide the public with judiciary services at a minimum of cost to the taxpayers. District Court is comprised of the following areas:

- District Court Services is responsible for coordinating jurors, recording and transcribing all court proceedings, and programming services for all divisions, judges, and staff.
- Domestic Court Services provides court-ordered services in child custody and visitation disputes. The Division does home study investigations, case management dispute resolutions, supervised visitations, and divorce education programs.
- Civil Court is responsible for the filing, issuing, recording, scheduling and maintenance of civil and child support enforcement records. Probate, adoption, mental illness, marriage, and license records are a part of this Division. Juveniles, child abuse cases, and adult probationers are processed within this Division.
- Criminal Court is responsible for the filing, recording, and maintenance of all criminal cases and Municipal Court appeals filed with the District Court.
- Juvenile Court handles all court-related functions dealing with juvenile offenders and Children In Need of Care. It utilizes the philosophy of a “balanced approach,” recognizing the importance and needs of the community as a whole, as well as the families, victims, and systems involved with the juvenile offender.
- Adult Court Services processes referred cases, prepares pre-sentence investigations, supervises probationers, and screens applicants for diversion.
- Court Administrator’s Office supervises and coordinates the administrative functions and operations of the District Court. The office supervises and directs the activities of non-judicial personnel and handles all payroll, employment and personnel matters, purchasing/accounting and budget matters.

Important Issues:

- The influx of non-English speaking persons continues to require additional translation expenses.
- Mental illness and alcoholism case expenses have increased, due to the State’s reduced funding for mental health facilities.
- There has been an increase in Sexual Predator Cases being filed causing an increase in costs for these cases of approximately 300%.

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0120 - District Courts

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$159,360	\$346,586	\$309,885	\$314,321
52 - Contractual Services	\$1,216,536	\$1,616,773	\$1,688,773	\$1,688,773
53 - Commodities	\$195,760	\$333,288	\$331,288	\$331,288
54 - Capital Outlay	\$87,629	\$30,000	\$30,000	\$25,000
55 - Grants, Claims, Shared Revenue	\$1,500	0	0	0
Total	\$1,660,785	\$2,326,647	\$2,359,946	\$2,359,382

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
121 - District Court Services	23.85	23.85	23.35	23.35
Total	23.85	23.85	23.35	23.35

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$1,692,334	\$2,279,019	\$2,312,318	\$2,311,754
266 - Other Special Grants	(\$31,549)	\$47,628	\$47,628	\$47,628
Total	\$1,660,785	\$2,326,647	\$2,359,946	\$2,359,382

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
121 - District Court Services	\$698,036	\$1,162,976	\$1,095,275	\$1,114,711
122 - Domestic Court Services	\$6,621	\$97,857	\$97,857	\$97,857
124 - District Court Divisions	\$862,362	\$931,586	\$931,586	\$931,586
125 - State Cases	\$15,955	\$60,000	\$60,000	\$60,000
126 - Court Administrator	\$30,795	\$48,729	\$48,729	\$48,729
191 - Sex Predator Defense	\$47,016	\$25,499	\$126,499	\$106,499
Total	\$1,660,785	\$2,326,647	\$2,359,946	\$2,359,382

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
191 - Sex Predator Defense	Additional funds for the Sex Predator Defense Division due to additional cases.	160 - County - General	\$70,000	\$70,000	0.00
Total			\$70,000	\$70,000	0.00



Department: 0120 - District Courts

Division: 121 - District Court Services

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$159,360	\$346,586	\$309,885	\$314,321
52 - Contractual Services	\$309,554	\$558,790	\$527,790	\$547,790
53 - Commodities	\$139,992	\$227,600	\$227,600	\$227,600
54 - Capital Outlay	\$87,629	\$30,000	\$30,000	\$25,000
55 - Grants, Claims, Shared Revenue	\$1,500	0	0	0
Total	\$698,036	\$1,162,976	\$1,095,275	\$1,114,711

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
121 - District Court Services	23.85	23.85	23.35	23.35
Total	23.85	23.85	23.35	23.35

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$698,036	\$1,162,976	\$1,095,275	\$1,114,711
Total	\$698,036	\$1,162,976	\$1,095,275	\$1,114,711

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Behavioral Health Court	(\$6,000)	\$19,850	\$19,850	\$19,850
Computer Reimbursement	0	\$1,000	\$1,000	\$1,000
Court Data Services	\$569	\$1,650	\$1,650	\$1,650
Court Reporter	\$63,501	\$41,600	\$41,600	\$41,600
Judges	\$505,805	\$830,076	\$793,375	\$792,811
Jury	\$134,162	\$255,300	\$224,300	\$244,300
Transcription	0	\$13,500	\$13,500	\$13,500
Total	\$698,036	\$1,162,976	\$1,095,275	\$1,114,711



Department: 0120 - District Courts

Division: 122 - Domestic Court Services

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$3,503	\$82,157	\$84,157	\$84,157
53 - Commodities	\$3,117	\$15,700	\$13,700	\$13,700
54 - Capital Outlay	0	0	0	0
Total	\$6,621	\$97,857	\$97,857	\$97,857

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$38,169	\$50,229	\$50,229	\$50,229
266 - Other Special Grants	(\$31,549)	\$47,628	\$47,628	\$47,628
Total	\$6,621	\$97,857	\$97,857	\$97,857

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Domestic Court Services	\$6,621	\$97,857	\$97,857	\$97,857
Total	\$6,621	\$97,857	\$97,857	\$97,857

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Department: 0120 - District Courts

Division: 124 - District Court Divisions

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$811,205	\$842,948	\$842,948	\$842,948
53 - Commodities	\$51,157	\$88,638	\$88,638	\$88,638
54 - Capital Outlay	0	0	0	0
Total	\$862,362	\$931,586	\$931,586	\$931,586

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$862,362	\$931,586	\$931,586	\$931,586
Total	\$862,362	\$931,586	\$931,586	\$931,586

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Adult Court Services	\$34,235	\$48,150	\$48,150	\$48,150
Civil	\$8,122	\$14,388	\$14,388	\$14,388
Criminal	\$3,388	\$4,925	\$4,925	\$4,925
Juvenile	\$726,345	\$773,498	\$773,498	\$773,498
Limited Actions	\$7,366	\$7,400	\$7,400	\$7,400
Mental/Alcoholism Cases	\$81,608	\$80,000	\$80,000	\$80,000
Probate	\$1,299	\$3,225	\$3,225	\$3,225
Total	\$862,362	\$931,586	\$931,586	\$931,586



Department: 0120 - District Courts

Division: 125 - State Cases

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$15,955	\$60,000	\$60,000	\$60,000
Total	\$15,955	\$60,000	\$60,000	\$60,000

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$15,955	\$60,000	\$60,000	\$60,000
Total	\$15,955	\$60,000	\$60,000	\$60,000

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
State Cases	\$15,955	\$60,000	\$60,000	\$60,000
Total	\$15,955	\$60,000	\$60,000	\$60,000

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Department: 0120 - District Courts

Division: 126 - Court Administrator

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$29,302	\$47,379	\$47,379	\$47,379
53 - Commodities	\$1,493	\$1,350	\$1,350	\$1,350
Total	\$30,795	\$48,729	\$48,729	\$48,729

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$30,795	\$48,729	\$48,729	\$48,729
Total	\$30,795	\$48,729	\$48,729	\$48,729

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Court Administrator's Office	\$30,795	\$48,729	\$48,729	\$48,729
Total	\$30,795	\$48,729	\$48,729	\$48,729

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Department: 0120 - District Courts

Division: 191 - Sex Predator Defense

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$47,016	\$25,499	\$126,499	\$106,499
Total	\$47,016	\$25,499	\$126,499	\$106,499

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$47,016	\$25,499	\$126,499	\$106,499
Total	\$47,016	\$25,499	\$126,499	\$106,499

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Sex Predator Defense	\$47,016	\$25,499	\$126,499	\$106,499
Total	\$47,016	\$25,499	\$126,499	\$106,499

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
191 - Sex Predator Defense	Additional funds for the Sex Predator Defense Division due to additional cases.	160 - County - General	\$70,000	\$70,000	0.00
Total			\$70,000	\$70,000	0.00

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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				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$27,000	\$27,000	\$27,000	\$27,000
Total	\$27,000	\$27,000	\$27,000	\$27,000

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Law Library	\$27,000	\$27,000	\$27,000	\$27,000
Total	\$27,000	\$27,000	\$27,000	\$27,000

**DEPARTMENT: MUNICIPAL COURT**

Mission Statement: 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. Probation monitors defendants placed on probation or with direct orders of the court.

Important Issues:

- The Municipal Court looks forward to an electronic citation solution to eliminate paper tickets. Work continues with the issuing agencies and the Knowledge Office to secure the best possible resolution and avoid the pitfalls of the previous e-ticketing methods.
- The Court has task itself to adopt a reliable method to allow citizens to pay for tickets electronically in installments. Payment plans are currently available to all citizens, but only in person or mail. We believe it is imperative to make this improvement.

Highlights:

- The Court has experienced modest improvements for parking ticket enforcement. In the first quarter of 2017 \$10,938 was collected from parking control citations. Increased efforts to meet our strategic target goals have resulted in 2018 first quarter collections of \$27,698.
- In January 2018 the Court increased its accessibility by purchasing licenses to access the 311-client management system (CRM). This action is another effort to increase citizen response and service.
- The Municipal Court Probation Office has undergone a revitalization in the last 12 months. The probation process has been enhanced with changes to reporting structures, increased positive incentives for compliance, and execution of sanctions when required. We have also increased data collection and benchmarking. All these improvements have impacted public safety and successful probation completions.

New initiatives:

The Court's strategic management plan is in the review and updating process for 2019-2021. While the court was able to achieve many of the 2016-2017 goals several were not attained and will be revisited for achievement in the next year. 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. This is predicted to have an immediate effect on the re-offense and compliance rate of these offenders.
- We will also be increasing access to information through electronic docket boards and improvements to telephone and website access. These initiatives will increase access to information for the legal parties in the courtroom.

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Department: 0004 - Municipal Court

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,297,047	\$1,410,437	\$1,453,823	\$1,498,703
52 - Contractual Services	\$188,259	\$230,899	\$230,899	\$230,899
53 - Commodities	\$12,879	\$27,297	\$27,297	\$27,297
54 - Capital Outlay	\$21,758	0	0	0
55 - Grants, Claims, Shared Revenue	\$1,312	\$2,340	\$2,340	\$2,340
57 - Nonexpense Items	\$8,000	\$1,782	\$1,782	\$1,782
Total	\$1,529,256	\$1,672,755	\$1,716,141	\$1,761,021

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
004 - Municipal Court Division	24.00	24.00	24.00	24.00
Total	24.00	24.00	24.00	24.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$1,529,256	\$1,672,755	\$1,716,141	\$1,761,021
Total	\$1,529,256	\$1,672,755	\$1,716,141	\$1,761,021

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
004 - Municipal Court Division	\$1,529,256	\$1,672,755	\$1,716,141	\$1,761,021
Total	\$1,529,256	\$1,672,755	\$1,716,141	\$1,761,021

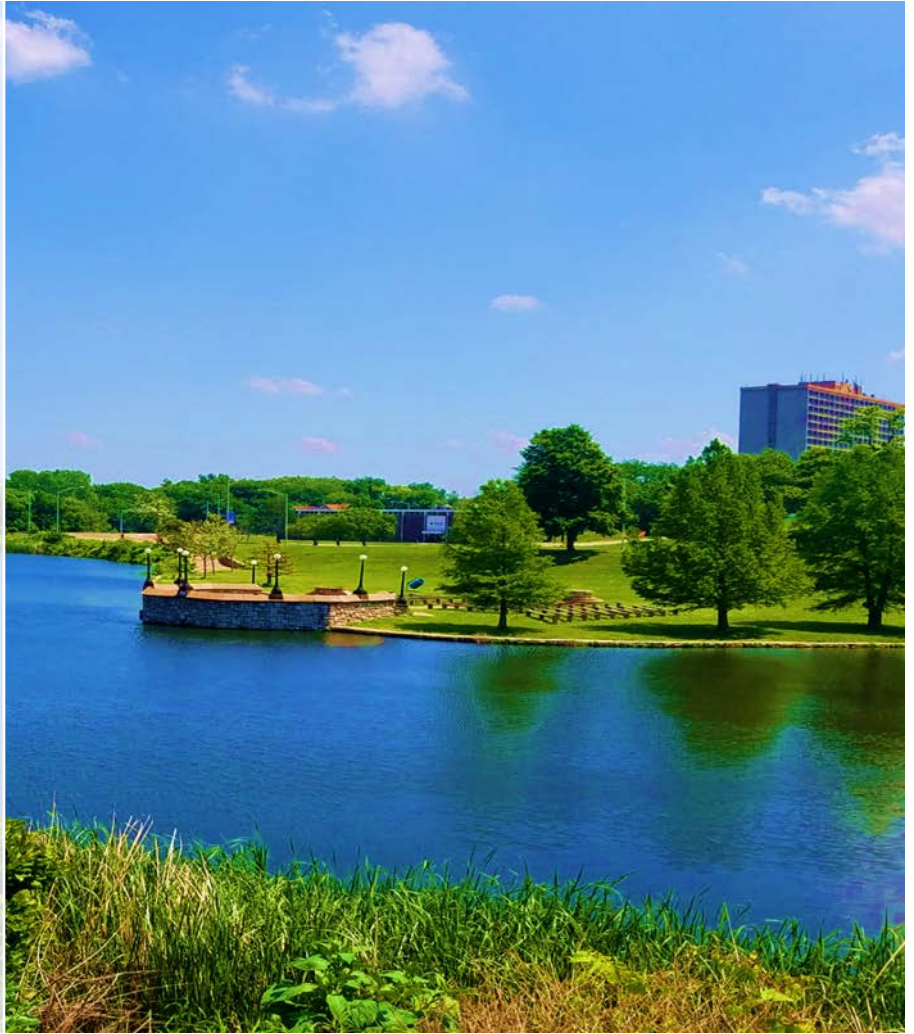
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



COMMUNITY SERVICES

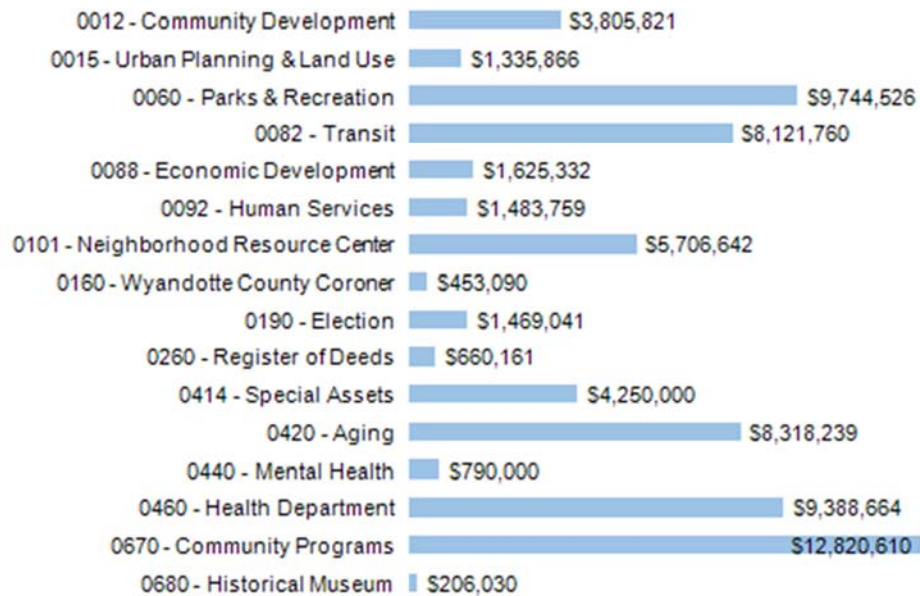
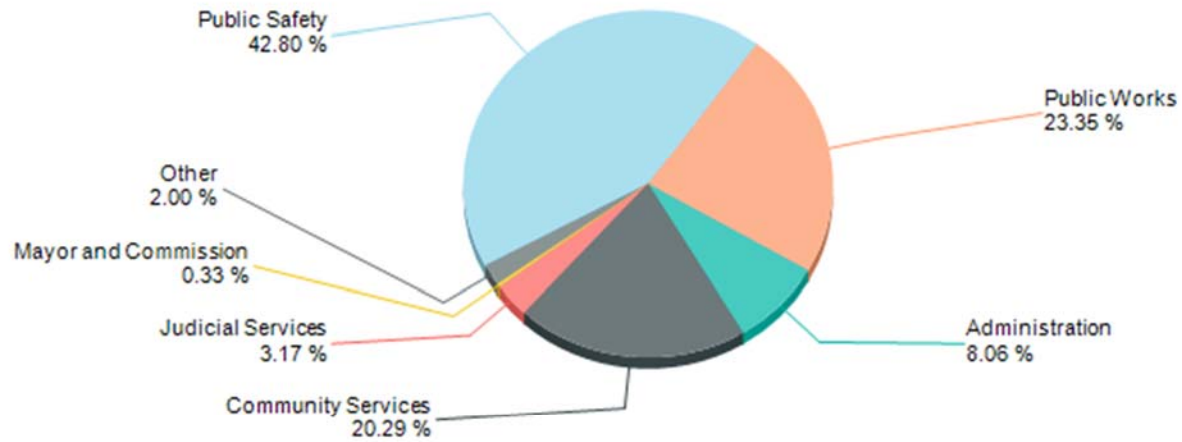




Unified Government of Wyandotte County/Kansas City Kansas

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Section: Community Services





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
- 113 - Livable Neighborhoods Admin

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
- 089 - Land Bank

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 - Community 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
- 234 - Lead Hazard Ctrl/Healthy Homes
- 235 - Healthy Homes
- 255 - CD Home Ownership Division
- 295 - Supportive Housing Grant Prog

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Unified Government of Wyandotte County/Kansas City Kansas

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0160 - Wyandotte County Coroner

160 - Wyandotte County Coroner Office

0190 - Election

190 - Election Division

0420 - Aging

192 - Service Program Elderly

421 - Grant Contingency

422 - Area Plan Administration

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 Caregiver Grant

439 - Aging Special Projects

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 Demand Response limitations for transportation under Mill Levy continues to be an important concern for the seniors served. Currently for the first time in many years, there is a cap on new ridership of Demand Response. The decrease in available transportation to medical appointments, and to grocery stores is a major concern, especially as it regards seniors who live on the far north end of the county. These seniors already currently reside in food deserts. Under the current transit limitations, they now have decreased reliable transportation to take them to a viable grocery store. While the new initiative "RideKC Freedom on Demand" is a viable option for some, there remains some concerns such as:
 1. The cost - \$5.00 dollars for up to five miles and \$2.00 for each additional mile, presents a challenge some of our lower income, fixed income senior riders.
 2. The trips are not round trip, so another fair has to be paid for a return trip home from a medical appointment or grocery store.
 3. The seniors who are eligible for services under the Older Americans Act (OAA), do not qualify for a subsidized fair, however, this age group still constitutes a significant number of our service administration.

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 if determined eligible.

New Initiatives:

- **Elder Abuse Multidisciplinary Team:**

The Department will participate in an initiative funded by the Administration for Community Living in collaboration with the University of Southern California (USC) to enhance the knowledge and range of issues associated with elder abuse using a Multidisciplinary Team (MDT) approach. The project aims to gain insight into the Elder Abuse Forensic Center (EAFC) model and how the MDT approach can improve decision-making in elder abuse cases. The Department will join a team of Wyandotte County service providers to create the first Wyandotte County MDT for elders in crisis.

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Department: 0420 - Aging

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$802,569	\$1,014,006	\$1,051,896	\$1,078,369
52 - Contractual Services	\$1,118,905	\$1,092,964	\$1,759,264	\$1,759,264
53 - Commodities	\$742,870	\$762,347	\$762,047	\$762,047
57 - Nonexpense Items	0	\$5,246,972	\$4,735,032	\$4,735,032
58 - Reserves	0	\$10,000	\$10,000	\$10,000
Total	\$2,664,343	\$8,126,289	\$8,318,239	\$8,344,712

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
192 - Service Program Elderly	1.70	1.70	1.70	1.70
422 - Area Plan Administration	1.35	1.35	1.35	1.35
424 - Supportive Services	1.80	1.80	1.90	1.90
426 - Congregate Meals	1.45	1.45	1.45	1.45
427 - Senior Care Act	1.55	1.55	1.00	1.00
428 - Home Delivery Meals	1.70	1.70	1.70	1.70
436 - Senior Health Insurance Couns	0.10	0.10	0.30	0.30
437 - Family Cargiver Grant	0.55	0.55	0.40	0.40
441 - Aging & Disability ResourceCtr	4.80	4.80	5.20	5.20
Total	15.00	15.00	15.00	15.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$160,000	\$50,000	\$50,000	\$50,000
165 - County - Aging	\$402,692	\$433,495	\$435,055	\$438,395
262 - Department of Aging Grant Fund	\$2,101,651	\$7,692,794	\$7,833,184	\$7,856,317
Total	\$2,664,343	\$8,126,289	\$8,318,239	\$8,344,712

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
192 - Service Program Elderly	\$432,692	\$433,495	\$435,055	\$438,395
421 - Grant Contingency	0	\$5,246,972	\$4,735,032	\$4,735,032
422 - Area Plan Administration	\$103,107	\$145,339	\$154,035	\$154,287
424 - Supportive Services	\$255,921	\$323,179	\$466,593	\$470,059
425 - Care Project	\$12,886	\$10,000	\$10,000	\$10,000
426 - Congregate Meals	\$370,008	\$378,227	\$489,745	\$492,724
427 - Senior Care Act	\$417,681	\$334,186	\$531,026	\$532,993
428 - Home Delivery Meals	\$650,511	\$699,905	\$847,027	\$850,806
431 - Disease Prevention	\$16,458	\$17,700	\$29,700	\$29,700
436 - Senior Health Insurance Couns	\$3,928	\$9,770	\$22,273	\$22,738
437 - Family Cargiver Grant	\$88,566	\$141,571	\$132,837	\$133,216
439 - Aging Special Projects	\$5,740	\$7,000	\$7,700	\$7,700
441 - Aging & Disability ResourceCtr	\$306,847	\$378,945	\$457,216	\$467,063
Total	\$2,664,343	\$8,126,289	\$8,318,239	\$8,344,712

**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 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, such as a natural disaster. Eligible CDBG programs include housing rehabilitation, infrastructure investments, economic development, 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 vacant 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 rapidly re-house homeless individuals and families, to provide essential social services, and to prevent homelessness.

Important Issues:

- The funding for the 2018 increased for both CDBG (approximately 11%) and HOME Programs (approximately 43%), while the funding for ESG remained relatively static. Both CDBG and HOME Program grants are recommended for elimination in the Administration's proposed FY2019 HUD budget.

Highlights:

- The 2017 application for a Neighborhood Revitalization Strategy (NRSA) for the Park Drive Neighborhood was approved by HUD in January 2018. The NRSA 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:

- The 2018 budget includes \$381,066 in CDBG funding for public infrastructure improvements in the NRSA. Activities may include curbs, sidewalks, ADA ramps and street overlays. The 2019 budget includes \$780,000 for additional improvements in the NRSA which may include storm water management or park improvements such as a trail.
- The Community Development Department along with the Health Department plan to kick off the Lead-Based Paint Hazard Control Grant and Healthy Homes Grant activities in April 2018. Grant activities will include the reduction of lead and other environmental hazards in owner-occupied eligible homes.

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Department: 0012 - Community Development

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$854,102	\$1,034,727	\$993,634	\$976,460
52 - Contractual Services	\$154,988	\$98,478	\$167,974	\$131,081
53 - Commodities	\$3,312	\$11,842	\$23,907	\$23,293
54 - Capital Outlay	0	0	\$90,484	0
55 - Grants, Claims, Shared Revenue	\$1,118,125	\$1,437,167	\$2,570,424	\$1,622,004
Total	\$2,130,527	\$2,582,214	\$3,846,423	\$2,752,837

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
105 - Community Development Division	4.50	4.50	4.15	4.15
114 - CD Rehabilitation Programs	6.50	6.50	6.00	5.50
119 - CD Emergency Shelter Grants	0.00	0.00	0.15	0.15
234 - Lead Hazard Ctrl/Healthy Homes	0.00	0.00	1.20	1.20
255 - CD Home Ownership Division	0.00	0.00	0.50	0.00
Total	11.00	11.00	12.00	11.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
225 - Community Development	\$1,765,907	\$1,456,138	\$1,841,830	\$1,491,374
229 - Supportive Housing Grant Progr	\$64,910	\$121,200	\$38,574	0
234 - Lead Hazard Ctrl/Healthy Homes	0	\$381,819	\$412,777	\$414,717
290 - HOME Program	\$292,695	\$623,057	\$1,465,333	\$846,746
810 - Neighborhood Stabilization	0	0	\$12,175	0
813 - Fed Neighborhood Stabilization	0	0	\$30,100	0
814 - Ks Neighborhood Stabilization	\$7,016	0	\$45,634	0
Total	\$2,130,527	\$2,582,214	\$3,846,423	\$2,752,837

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
105 - Community Development Division	\$366,544	\$413,139	\$435,255	\$442,460
114 - CD Rehabilitation Programs	\$1,091,179	\$846,955	\$1,006,767	\$846,992
115 - CD Public Service Division	\$127,097	\$15,000	\$20,000	\$20,000
116 - CD Public Facility Improvement	\$57,965	0	\$64,665	0
117 - Neighborhood Stabilization	\$7,016	0	\$87,909	0
119 - CD Emergency Shelter Grants	\$123,122	\$181,044	\$315,144	\$181,922
234 - Lead Hazard Ctrl/Healthy Homes	0	\$331,819	\$362,777	\$364,717
235 - Healthy Homes	0	\$50,000	\$50,000	\$50,000
255 - CD Home Ownership Division	\$292,695	\$623,057	\$1,465,333	\$846,746
295 - Supportive Housing Grant Prog	\$64,910	\$121,200	\$38,574	0
Total	\$2,130,527	\$2,582,214	\$3,846,423	\$2,752,837



Department: 0012 - Community Development

Division: 105 - Community Development Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$350,433	\$382,659	\$381,389	\$382,659
52 - Contractual Services	\$15,253	\$20,935	\$34,382	\$38,951
53 - Commodities	\$858	\$5,545	\$9,439	\$10,000
55 - Grants, Claims, Shared Revenue	0	\$4,000	\$10,045	\$10,850
Total	\$366,544	\$413,139	\$435,255	\$442,460

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
105 - Community Development Division	4.50	4.50	4.15	4.15
Total	4.50	4.50	4.15	4.15

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
225 - Community Development	\$366,544	\$413,139	\$435,255	\$442,460
Total	\$366,544	\$413,139	\$435,255	\$442,460

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
CD Administration Program	\$366,544	\$413,139	\$435,255	\$442,460
Total	\$366,544	\$413,139	\$435,255	\$442,460

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Department: 0012 - Community Development

Division: 114 - CD Rehabilitation Programs

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$445,219	\$527,568	\$445,509	\$419,539
52 - Contractual Services	\$11,638	\$14,087	\$22,651	\$14,087
53 - Commodities	\$2,454	\$5,300	\$9,221	\$8,046
55 - Grants, Claims, Shared Revenue	\$631,868	\$300,000	\$529,385	\$405,320
Total	\$1,091,179	\$846,955	\$1,006,767	\$846,992

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
114 - CD Rehabilitation Programs	6.50	6.50	6.00	5.50
Total	6.50	6.50	6.00	5.50

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
225 - Community Development	\$1,091,179	\$846,955	\$1,006,767	\$846,992
Total	\$1,091,179	\$846,955	\$1,006,767	\$846,992

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
CD Emergency Grant Program	\$239,309	\$300,000	\$394,680	\$400,000
CD Housing Rehabilitation	\$459,311	\$546,955	\$477,382	\$441,672
CD Low/Mod Project	\$261,559	0	\$18,285	0
CD Rehab Oversight Program	\$131,000	0	0	0
Mt. Carmel	0	0	\$116,420	\$5,320
Total	\$1,091,179	\$846,955	\$1,006,767	\$846,992

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Department: 0012 - Community Development

Division: 115 - CD Public Service Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$127,097	\$15,000	\$20,000	\$20,000
Total	\$127,097	\$15,000	\$20,000	\$20,000

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
225 - Community Development	\$127,097	\$15,000	\$20,000	\$20,000
Total	\$127,097	\$15,000	\$20,000	\$20,000

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
CD Community Programs	\$50,000	0	0	0
CD Livable Neigh Task Force	\$20,000	\$15,000	\$20,000	\$20,000
CD Public Service Admin	\$57,097	0	0	0
Total	\$127,097	\$15,000	\$20,000	\$20,000



Department: 0012 - Community Development

Division: 116 - CD Public Facility Improvement

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
54 - Capital Outlay	0	0	\$64,665	0
55 - Grants, Claims, Shared Revenue	\$57,965	0	0	0
Total	\$57,965	0	\$64,665	0

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
225 - Community Development	\$57,965	0	\$64,665	0
Total	\$57,965	0	\$64,665	0

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
CD Public Facility Improvement	0	0	\$64,665	0
Stony Point Sidewalks	\$57,965	0	0	0
Total	\$57,965	0	\$64,665	0



Department: 0012 - Community Development

Division: 117 - Neighborhood Stabilization

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$7,016	0	\$19,815	0
52 - Contractual Services	0	0	\$30,100	0
54 - Capital Outlay	0	0	\$25,819	0
55 - Grants, Claims, Shared Revenue	0	0	\$12,175	0
Total	\$7,016	0	\$87,909	0

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
810 - Neighborhood Stabilization	0	0	\$12,175	0
813 - Fed Neighborhood Stabilization	0	0	\$30,100	0
814 - Ks Neighborhood Stabilization	\$7,016	0	\$45,634	0
Total	\$7,016	0	\$87,909	0

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Administration Stimulus	0	0	0	0
Purchase/Rehab Stimulus	0	0	\$12,175	0
Redevelopment Stimulus	\$7,016	0	\$75,734	0
Total	\$7,016	0	\$87,909	0

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Department: 0012 - Community Development

Division: 119 - CD Emergency Shelter Grants

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	(\$5,377)	\$10,278	\$13,578	\$13,644
52 - Contractual Services	\$1,000	\$3,300	\$6,098	\$3,300
55 - Grants, Claims, Shared Revenue	\$127,499	\$167,466	\$295,468	\$164,978
Total	\$123,122	\$181,044	\$315,144	\$181,922

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
119 - CD Emergency Shelter Grants	0.00	0.00	0.15	0.15
Total	0.00	0.00	0.15	0.15

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
225 - Community Development	\$123,122	\$181,044	\$315,144	\$181,922
Total	\$123,122	\$181,044	\$315,144	\$181,922

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
CD Emergency Shelter Grants	\$123,122	\$181,044	\$315,144	\$181,922
Total	\$123,122	\$181,044	\$315,144	\$181,922



Department: 0012 - Community Development

Division: 234 - Lead Hazard Ctrl/Healthy Homes

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	0	\$54,882	\$74,003	\$75,943
52 - Contractual Services	0	\$45,156	\$54,743	\$54,743
53 - Commodities	0	\$997	\$5,247	\$5,247
55 - Grants, Claims, Shared Revenue	0	\$230,784	\$228,784	\$228,784
Total	0	\$331,819	\$362,777	\$364,717

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
234 - Lead Hazard Ctrl/Healthy Homes	0.00	0.00	1.20	1.20
Total	0.00	0.00	1.20	1.20

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
234 - Lead Hazard Ctrl/Healthy Homes	0	\$331,819	\$362,777	\$364,717
Total	0	\$331,819	\$362,777	\$364,717

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Lead Hazard Ctrl/Healthy Homes	0	0	\$37,482	\$38,294
Rehabilitations	0	\$331,819	\$325,295	\$326,423
Total	0	\$331,819	\$362,777	\$364,717



Department: 0012 - Community Development

Division: 235 - Healthy Homes

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
55 - Grants, Claims, Shared Revenue	0	\$50,000	\$50,000	\$50,000
Total	0	\$50,000	\$50,000	\$50,000

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
234 - Lead Hazard Cntl/Healthy Homes	0	\$50,000	\$50,000	\$50,000
Total	0	\$50,000	\$50,000	\$50,000

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Healthy Home Grant Program	0	\$50,000	\$50,000	\$50,000
Total	0	\$50,000	\$50,000	\$50,000

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Department: 0012 - Community Development

Division: 255 - CD Home Ownership Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$56,812	\$59,340	\$59,340	\$84,674
52 - Contractual Services	0	0	0	0
55 - Grants, Claims, Shared Revenue	\$235,883	\$563,717	\$1,405,993	\$762,072
Total	\$292,695	\$623,057	\$1,465,333	\$846,746

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
255 - CD Home Ownership Division	0.00	0.00	0.50	0.00
Total	0.00	0.00	0.50	0.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
290 - HOME Program	\$292,695	\$623,057	\$1,465,333	\$846,746
Total	\$292,695	\$623,057	\$1,465,333	\$846,746

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
HOME-Administration Program	\$56,812	\$59,340	\$59,340	\$84,674
HOME-Community Housing Invest	\$111,825	\$383,717	\$685,993	\$402,072
HOME-Substantial Rehab Prog	\$124,058	\$180,000	\$720,000	\$360,000
Total	\$292,695	\$623,057	\$1,465,333	\$846,746



Department: 0012 - Community Development

Division: 295 - Supportive Housing Grant Prog

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
55 - Grants, Claims, Shared Revenue	\$64,910	\$121,200	\$38,574	0
Total	\$64,910	\$121,200	\$38,574	0

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
229 - Supportive Housing Grant Progr	\$64,910	\$121,200	\$38,574	0
Total	\$64,910	\$121,200	\$38,574	0

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Transitional Housing	\$64,910	\$121,200	\$38,574	0
Total	\$64,910	\$121,200	\$38,574	0

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Department: 0670 - Community Programs

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$8,665	\$96,838	\$96,838	\$96,838
52 - Contractual Services	\$1,386,087	\$2,690,510	\$2,650,940	\$1,455,879
53 - Commodities	\$8,802	\$12,604	\$12,604	\$12,604
54 - Capital Outlay	\$707,139	\$785,000	\$775,000	0
55 - Grants, Claims, Shared Revenue	\$4,303,931	\$4,827,598	\$5,077,598	\$4,547,598
56 - Debt Service	\$280,000	\$280,000	\$280,000	0
57 - Nonexpense Items	\$3,250,750	\$2,596,893	\$3,927,630	\$4,366,726
Total	\$9,945,374	\$11,289,443	\$12,820,610	\$10,479,645

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$6,482,368	\$6,069,313	\$6,658,727	\$5,708,727
160 - County - General	\$698,029	\$1,015,613	\$1,871,770	\$1,759,461
175 - County - Library	\$2,125	\$1,650	\$1,650	\$1,650
185 - Co Initiative for Funding Infr	\$697	0	0	0
212 - Dedicated Sales Tax	\$771,261	\$1,075,000	\$1,073,400	\$582,400
222 - Special Alcohol	0	\$55,831	\$55,831	\$55,831
223 - Tourism & Convention	\$89,938	\$141,000	\$141,000	\$250,000
225 - Community Development	\$330,004	\$330,000	\$330,000	\$50,000
266 - Other Special Grants	\$88,825	\$1,136,893	\$1,086,752	0
410 - Bond and Interest	\$30,037	\$30,000	\$30,000	\$30,000
460 - County Bond and Interest Fund	\$4,803	\$6,000	\$6,000	\$6,000
562 - Public Levee	0	\$10,000	0	0
563 - Stormwater Utility	\$1,353,220	\$1,418,143	\$1,565,480	\$2,035,576
564 - Emergency Medical Services	\$94,065	0	0	0
Total	\$9,945,374	\$11,289,443	\$12,820,610	\$10,479,645

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
672 - Community Programs	\$9,248,150	\$10,615,241	\$11,916,549	\$10,429,645
676 - Healthy Campus	\$653,945	\$107,825	\$57,684	0
677 - Rosedale Master Plan	0	\$279,068	\$279,068	\$50,000
678 - Grant Match Admin	0	\$250,000	\$530,000	0
679 - SOAR	\$43,279	\$37,309	\$37,309	0
Total	\$9,945,374	\$11,289,443	\$12,820,610	\$10,479,645

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
672 - Community Programs	Data Analysis on land use productivity and zoning.	110 - City - General Fund	\$100,000	0	0.00
678 - Grant Match Admin	Choice Grant Match Funds	110 - City - General Fund	\$530,000	0	0.00

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679 - SOAR	Consolidating costs of Enterprise wide systems into Knowledge Dept	160 - County - General	0	(\$37,309)	0.00
Total			\$630,000	(\$37,309)	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.

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Department: 0160 - Wyandotte County Coroner

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$132,494	\$110,935	\$138,060	\$142,160
52 - Contractual Services	\$161,561	\$164,000	\$314,000	\$264,000
53 - Commodities	\$103	\$1,030	\$1,030	\$1,030
Total	\$294,157	\$275,965	\$453,090	\$407,190

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$294,157	\$275,965	\$453,090	\$407,190
Total	\$294,157	\$275,965	\$453,090	\$407,190

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Wyandotte County Coroner Off	\$294,157	\$275,965	\$453,090	\$407,190
Total	\$294,157	\$275,965	\$453,090	\$407,190

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
160 - Wyandotte County Coroner Offic	Additional funds are needed for autopsies.	160 - County - General	\$150,000	\$100,000	0.00
Total			\$150,000	\$100,000	0.00



DEPARTMENT: ECONOMIC DEVELOPMENT AND LAND BANK

Department Overview:

The Department of Economic Development is focused on building the economic capacity of the community to improve the economic future and quality of life for all. The development staff diligently pursues a diverse array of development projects, supports small business growth and attraction, improves neighborhoods through Land Bank initiatives, and supports building cross-functional strategies that help create a strong and resilient community of the 21st century. By working closely with the Wyandotte Economic Development Council (WYEDC), and other agencies, staff works collectively to create better conditions for economic growth, workforce development and employment generation.

Important Issues:

- Adapting to the changing realities of the retail environment to maintain KCK as a leading retail destination
- Developing comprehensive strategies that support growth of traditional neighborhoods and commercial corridors
- Making KCK a leading “small business friendly” community
- Identifying resolutions for the existing “Food Desert” portions of the community
- Identifying the next generation of distribution and light manufacturing areas

Highlights:

- Added a small business program, and a Small Business Liaison to the Department
- Successfully created the American Royal District and plan for future growth
- Completed a public engagement plan and strategy for the future of Indian Springs
- Worked with the state of Kansas to win designation of six census tracts as Federal Opportunity Zones
- Formalized the Qualified Rehabilitation Program within Land Bank, continue to grow program
- Supported the federal designation and award of a Neighborhood Revitalization Strategy Area along 18th Street
- Successfully refocused planning for Healthy Campus
- Acquired land for Memorial Hall parking facility
- Guided modification of Legends CID and DA to construct 40+ million in improvements

New Initiatives:

- Launch Small Business Liaison Program
- Redevelop the 4th Floor to serve as a model for the future of Unified Government efficiency and customer service
- Recraft the Small Business Grant Fund and the proposed Gap Fund into a highly effective program
- Create world-class unified mapping and project tracking efficiencies.

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Department: 0088 - Economic Development

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$511,739	\$634,895	\$654,889	\$699,292
52 - Contractual Services	\$380,485	\$696,711	\$809,756	\$230,041
53 - Commodities	\$16,889	\$11,137	\$10,687	\$10,687
54 - Capital Outlay	\$6,675	\$100,000	\$100,000	\$100,000
55 - Grants, Claims, Shared Revenue	\$462,696	\$50,000	\$50,000	\$50,000
57 - Nonexpense Items	\$185,984	0	0	0
Total	\$1,564,469	\$1,492,743	\$1,625,332	\$1,090,020

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
088 - Economic Development	6.00	7.00	6.00	6.00
089 - Land Bank	0.00	0.00	1.00	1.00
Total	6.00	7.00	7.00	7.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$722,083	\$830,012	\$865,371	\$907,889
160 - County - General	\$143,504	\$132,670	\$180,246	\$182,131
251 - Economic Development RLF	\$583,078	0	0	0
252 - Econ Development RLF UG Fund	\$31,531	0	0	0
266 - Other Special Grants	\$84,272	\$530,061	\$579,715	0
Total	\$1,564,469	\$1,492,743	\$1,625,332	\$1,090,020

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
088 - Economic Development	\$1,520,519	\$1,466,951	\$1,345,086	\$807,889
089 - Land Bank	\$43,950	\$25,792	\$280,246	\$282,131
Total	\$1,564,469	\$1,492,743	\$1,625,332	\$1,090,020

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
088 - Economic Development	Funding for local business and start-up organizations and bi-state dues/memberships	110 - City - General Fund	\$2,941	\$2,941	0.00
089 - Land Bank	Today's boarding standards are costing more and we are doing more boarding than we have done in the past. Adjustment to increase the boarding of properties.	160 - County - General	\$60,000	\$60,000	0.00
Total			\$62,941	\$62,941	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0088 - Economic Development

Division: 088 - Economic Development

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$511,739	\$634,895	\$577,890	\$620,408
52 - Contractual Services	\$336,535	\$671,369	\$707,696	\$127,981
53 - Commodities	\$16,889	\$10,687	\$9,500	\$9,500
54 - Capital Outlay	\$6,675	\$100,000	0	0
55 - Grants, Claims, Shared Revenue	\$462,696	\$50,000	\$50,000	\$50,000
57 - Nonexpense Items	\$185,984	0	0	0
Total	\$1,520,519	\$1,466,951	\$1,345,086	\$807,889

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
088 - Economic Development	6.00	6.00	6.00	6.00
Total	6.00	6.00	6.00	6.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$722,083	\$830,012	\$765,371	\$807,889
160 - County - General	\$99,554	\$106,878	0	0
251 - Economic Development RLF	\$583,078	0	0	0
252 - Econ Development RLF UG Fund	\$31,531	0	0	0
266 - Other Special Grants	\$84,272	\$530,061	\$579,715	0
Total	\$1,520,519	\$1,466,951	\$1,345,086	\$807,889

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Brownfields Petroleum Grant	0	\$200,000	\$200,000	0
Economic Development Program	\$629,177	\$638,788	\$693,346	\$547,085
Land Bank	\$99,554	\$206,878	0	0
Property Management/Marketing	\$177,178	\$421,285	\$451,740	\$260,804
Revolving Loan Fund	\$614,609	0	0	0
Total	\$1,520,519	\$1,466,951	\$1,345,086	\$807,889

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
088 - Economic Development	Funding for local business and start-up organizations and bi-state dues/memberships	110 - City - General Fund	\$2,941	\$2,941	0.00
Total			\$2,941	\$2,941	0.00

Unified Government of Wyandotte County/Kansas City Kansas

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Department: 0088 - Economic Development

Division: 089 - Land Bank

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	0	0	\$76,999	\$78,884
52 - Contractual Services	\$43,950	\$25,342	\$102,060	\$102,060
53 - Commodities	0	\$450	\$1,187	\$1,187
54 - Capital Outlay	0	0	\$100,000	\$100,000
Total	\$43,950	\$25,792	\$280,246	\$282,131

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
089 - Land Bank	0.00	0.00	1.00	1.00
Total	0.00	0.00	1.00	1.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	0	0	\$100,000	\$100,000
160 - County - General	\$43,950	\$25,792	\$180,246	\$182,131
Total	\$43,950	\$25,792	\$280,246	\$282,131

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
ED Land Bank Redevelopment Pro	\$43,950	0	0	0
Land Bank Program	0	\$5,777	\$194,454	\$196,339
Redevelopment Program	0	\$20,015	\$85,792	\$85,792
Total	\$43,950	\$25,792	\$280,246	\$282,131

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
089 - Land Bank	Today's boarding standards are costing more and we are doing more boarding than we have done in the past. Adjustment to increase the boarding of properties.	160 - County - General	\$60,000	\$60,000	0.00
Total			\$60,000	\$60,000	0.00



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.

Important Goals:

- 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 Piper USD 203 was held on February 22, 2018. Turner USD 202 has requested a special election for January 2019.
- Replace 87 iPads used as electronic poll books. Those in use since 2013 cannot be upgraded to iOS 11, which is required for the poll book to work properly.
- Reduce the number of provisional ballots which are caused by voters going to the wrong polling place on election day. The assigned polling place is the only location that will have the correct ballot for a voter. When voters go to the wrong polling place it substantially increases election costs. The numbers of provisional ballots cast slows the voting process for all voters and unnecessarily affects the final unofficial report on election night.
- Continue to improve the recruiting and training of election workers. Federal and state law drives the complexity of and need for comprehensive training of election workers. Training hours will be increased to train workers on new voting equipment, electronic poll books, and voter assistance.
- New voting machines were first used for the 2017 elections. The new machines have improved the voter experience and there is a physical ballot for every vote cast.

Highlights:

- Early voting includes evening and Saturday hours. We will continue to provide satellite early voting opportunities for voters. The satellite sites for 2018 include KCKPD offices at 2100 Metropolitan and the Eisenhower Recreation Center.
- The Department of Homeland Security has designated election systems as critical infrastructure for national security. This designation is expected to improve both the physical and cyber security for election systems. The first step will be to improve the video surveillance capabilities at the election office.

New Initiatives:

- Encourage greater voter participation in all elections.
- Physical security measures to better protect election systems.
- Cyber security standards and requirements.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0190 - Election

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$743,589	\$852,048	\$851,167	\$875,137
52 - Contractual Services	\$341,688	\$488,474	\$488,474	\$488,474
53 - Commodities	\$59,814	\$109,400	\$109,400	\$109,400
54 - Capital Outlay	\$3,467	0	0	0
58 - Reserves	0	\$20,000	\$20,000	\$20,000
Total	\$1,148,557	\$1,469,922	\$1,469,041	\$1,493,011

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
190 - Election Division	19.25	19.25	19.25	19.25
Total	19.25	19.25	19.25	19.25

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$3,467	0	0	0
162 - County - Elections	\$1,145,091	\$1,469,922	\$1,469,041	\$1,493,011
Total	\$1,148,557	\$1,469,922	\$1,469,041	\$1,493,011

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Direct Election	\$253,745	\$334,500	\$334,500	\$334,500
Election Program	\$894,813	\$1,135,422	\$1,134,541	\$1,158,511
Total	\$1,148,557	\$1,469,922	\$1,469,041	\$1,493,011

**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:

- State funds for the WIC Immunization Linkage Grant ends June 30, 2018. This means that WIC children will no longer be able to access immunizations in the WIC program. The termination of funding eliminates the WIC immunization nurse position.
- The PHD is proceeding in the selection process to determine new software for its Electronic Health Records (EHR). As of 7-1-19, Microsoft will no longer provide a secure server for the current EHR. The mechanism to pay for this is addressed in the CMIP process.
- The Division of Air Quality and Environmental Health Services are working with UG Legal Dept. to update Chapter 30, Article VII regulations concerning Private On-Site Wastewater Systems to bring the WYCO Code into accordance with KDHE regulatory guidelines.
- The Health Department has identified two vulnerable service areas--grants management/fiscal office, and data reporting/IT services--should existing staff become unavailable to perform their duties. The PHD has requested an assessment by the UG Knowledge Department of this critical staffing situation and is seeking its recommendations on how the PHD should proceed on this matter.
- There are three gaps in services which need to be addressed before the PHD can apply for PHAB (Public Health Accreditation Board) accreditation. The HD needs a communications officer (PIO) dedicated to HD service, goals, and initiatives; a data analyst to assess and analyze community health data and trends, and report findings and make recommendations; and a policy development officer to determine, propose, and follow-through with policy recommendations and implementations through the UG Board of Commissioners.

Highlights:

- The PHD staff is being trained on Adverse Childhood Experience's (ACE's) in an effort to become a trauma-informed/resilient agency. Also, all PHD staff is being trained in Cultural Competency in a series of three sessions. The training introduces staff to the concepts of personal bias, the importance of cultural differences, and how the treatment of cultural differences impacts patient health outcomes and clients' perception of our organization.
- The WIC (Women, Infants, and Children) Program has now changed from issuing paper checks for clients, to providing new electronic benefit cards, called eWIC. In 2018, over \$4 million worth of WIC foods are expected to be purchased in area grocery stores with eWIC.

New Initiatives:

- A Workforce Development Plan is being created for the PHD to ensure a competent public health workforce, modeled off the Public Health Core Competencies for workforce development, as recommended by the Public Health Accreditation Board (PHAB).

With the completion of the Community Health Assessment and development of the Community Health Improvement Plan, the PHD is positioning to proceed with the start of the PHAB application process, proposed for late 2018. Currently the PHAB application fee is approx. \$21,000, and the annual service fee is \$8,400.

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2018 Amended - 2019 Budget



Department: 0460 - Health Department

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$5,904,808	\$7,038,818	\$6,152,233	\$6,344,826
52 - Contractual Services	\$1,346,717	\$1,588,661	\$2,160,204	\$1,925,376
53 - Commodities	\$397,713	\$745,627	\$766,227	\$758,927
54 - Capital Outlay	\$13,382	\$50,000	\$100,000	\$245,000
55 - Grants, Claims, Shared Revenue	\$200,000	\$200,000	\$200,000	\$200,000
58 - Reserves	0	\$15,000	\$10,000	\$10,000
Total	\$7,862,620	\$9,638,106	\$9,388,664	\$9,484,129

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
461 - Health Department Program	42.40	42.40	37.30	37.30
462 - Health Department Prog Grants	68.60	68.60	50.95	50.95
Total	111.00	111.00	88.25	88.25

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$61,500	\$65,000	\$65,000	\$65,000
172 - County - Health Department	\$2,935,693	\$3,375,224	\$3,499,789	\$3,757,421
234 - Lead Hazard Cntl/Healthy Homes	0	0	\$86,338	\$89,232
263 - Health Department Grant Fund	\$4,865,427	\$6,197,882	\$5,737,538	\$5,572,475
Total	\$7,862,620	\$9,638,106	\$9,388,664	\$9,484,129

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
461 - Health Department Program	\$2,997,193	\$3,440,224	\$3,525,613	\$3,756,611
462 - Health Department Prog Grants	\$4,865,427	\$6,197,882	\$5,863,051	\$5,727,518
Total	\$7,862,620	\$9,638,106	\$9,388,664	\$9,484,129



Department: 0460 - Health Department

Division: 461 - Health Department Program

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$2,396,437	\$2,686,971	\$2,727,360	\$2,813,358
52 - Contractual Services	\$242,503	\$296,344	\$307,344	\$307,344
53 - Commodities	\$144,872	\$191,909	\$180,909	\$180,909
54 - Capital Outlay	\$13,382	\$50,000	\$100,000	\$245,000
55 - Grants, Claims, Shared Revenue	\$200,000	\$200,000	\$200,000	\$200,000
58 - Reserves	0	\$15,000	\$10,000	\$10,000
Total	\$2,997,193	\$3,440,224	\$3,525,613	\$3,756,611

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
461 - Health Department Program	42.40	42.40	37.30	37.30
Total	42.40	42.40	37.30	37.30

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$61,500	\$65,000	\$65,000	\$65,000
172 - County - Health Department	\$2,935,693	\$3,375,224	\$3,460,613	\$3,691,611
Total	\$2,997,193	\$3,440,224	\$3,525,613	\$3,756,611

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Air Pollution Match	\$62,258	\$72,696	\$37,193	\$38,345
Child Care	\$159,541	\$141,608	\$164,623	\$170,163
Environmental	\$213,864	\$191,237	\$215,715	\$223,904
Epidemiology	\$341,601	\$256,310	\$303,864	\$313,211
Family Planning Fees	\$157,104	\$336,060	\$320,041	\$327,742
General Clinic	\$148,762	\$165,265	\$168,925	\$171,367
Health Department Administrative	\$1,070,765	\$1,079,281	\$1,279,603	\$1,498,528
Health Department Program Capital	\$13,382	\$50,000	\$50,000	0
Health Education	\$114,092	\$208,795	\$169,603	\$174,704
Lab	\$171,485	\$203,400	\$72,096	\$73,825
Maternal & Child Health Fees	\$90,400	\$102,163	\$118,395	\$121,287
Medical Records	\$261,174	\$270,142	\$218,694	\$226,068
Outpatient Pediatric Fees	0	\$51,813	0	0
Personal Health Services	\$181,117	\$197,686	\$213,098	\$219,259
Personal Responsibility Education	\$11,650	\$113,768	\$193,763	\$198,206
Total	\$2,997,193	\$3,440,224	\$3,525,613	\$3,756,611

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Division: 462 - Health Department Prog Grants

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$3,508,371	\$4,351,847	\$3,424,873	\$3,531,468
52 - Contractual Services	\$1,104,214	\$1,292,317	\$1,852,860	\$1,618,032
53 - Commodities	\$252,842	\$553,718	\$585,318	\$578,018
Total	\$4,865,427	\$6,197,882	\$5,863,051	\$5,727,518

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
462 - Health Department Prog Grants	68.60	68.60	50.95	50.95
Total	68.60	68.60	50.95	50.95

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
172 - County - Health Department	0	0	\$39,176	\$65,811
234 - Lead Hazard Cntl/Healthy Homes	0	0	\$86,338	\$89,232
263 - Health Department Grant Fund	\$4,865,427	\$6,197,882	\$5,737,538	\$5,572,475
Total	\$4,865,427	\$6,197,882	\$5,863,051	\$5,727,518

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Air Quality-State	\$300,504	\$414,513	\$404,981	\$412,442
CHAMPS	\$39,255	\$40,450	\$40,450	0
Child Care Licensing	\$99,948	\$107,467	\$111,498	\$114,940
Chronic Disease Risk Reduction	\$181,253	\$206,199	\$238,330	\$242,334
Comm. Health Council CDC 1422	\$56,754	\$62,244	\$64,714	\$66,066
Family Planning-State	\$364,958	\$478,500	\$387,549	\$393,755
Federal Air Pollution	\$241,105	\$374,821	\$359,724	\$371,861
Fetel & Infant Mortality Review	\$63,591	\$67,796	\$67,862	\$69,758
GKCHF 20/20/20 Campaign	\$50,939	\$90,507	\$235,499	\$146,385
HCF Health Care Foundation	\$41,910	\$53,826	\$65,438	\$67,079
HCF Local Food Economy Assess.	\$42,234	\$46,100	\$139,170	\$62,375
Healthy Communities Wyandotte	\$86,288	\$20,500	\$86,205	\$58,725
HIV Program-Opt Out Testing	\$13,805	\$36,542	0	0
Immunization Action	\$32,334	0	0	0
KBCCI - Free To Know	\$502	0	0	0
Lead Paint Health Direct Cost	0	0	\$56,493	\$58,442
Lead Paint Health/Administration	0	0	\$28,409	\$29,321
Mat,Inf,&EarlyChildHomeVisit	\$395,143	\$461,744	\$369,592	\$378,856
Maternal & Child Health	\$724,601	\$1,049,049	\$793,528	\$805,416
Mother & Infant Home Visiting	\$4,650	\$15,000	\$15,000	\$15,000
Outreach, Prevention, & Early	\$112,629	\$276,904	\$287,764	\$291,913
Personal Responsibility Education	\$133,292	0	0	0
Pub Health Emerg Preparedness	\$122,441	\$117,289	\$103,002	\$105,494
Regional Public Health Grants	\$33,597	0	0	0
Section 103 Monitoring	\$51,410	\$64,619	\$55,941	\$57,052
State Formula	\$106,082	\$235,442	\$203,573	\$206,650
STD Control (STD Funding)	\$137,924	\$328,497	\$9,103	\$9,419
Susan G. Komen Breast Cancer	\$64,598	\$50,900	\$50,900	\$50,900

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TB Control Nurse	\$25,146	\$55,914	\$55,739	\$57,533
TB Indigent	\$10,828	\$24,300	\$33,900	\$33,900
Teen Pregnancy Target Case Mgt	\$65,857	\$69,950	\$70,860	\$72,894
WHF-HCW CommunicationsStrtgst	\$41,575	\$31,000	\$9,520	0
WIC-Immunization	\$61,276	\$69,884	\$12,678	\$10,946
WIC-Women,Infants & Children	\$998,279	\$1,161,985	\$1,214,523	\$1,247,370
Worker's Compensation Contrib	\$3,674	\$26,099	\$31,242	\$29,025
Wyandotte Health Foundation	\$114,741	\$119,588	\$201,434	\$202,221
WYCO Safe Communities Project	\$42,303	\$40,254	\$58,430	\$59,447
Total	\$4,865,427	\$6,197,882	\$5,863,051	\$5,727,518



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.
- Museum archives continues to determine a priority for what materials need to be scanned first. This priority is based on certain criteria such as damage, wear and tear on the material; use by the public; and date history of the material.

Highlights:

- Museum obtained a Book-Eye Scanner in which to scan all the materials in the archives. The Book-Eye Scan allows for better preservation of materials.
- Continue working toward bringing students from all 3 Wyandotte County School Districts to the museum.

New Initiatives:

- Obtain a history graduate student to assist in the Native American Graves Protection & Repatriation Act (NAGPRA) project, which is a National program regarding the gravesites of Native Americans.
- Museum is working with the Kansas City Kansas Police Department to construct a "Police Museum" that will tell the history of the department.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0680 - Historical Museum

Division: 680 - Historical Museum

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$138,012	\$153,732	\$161,587	\$166,417
52 - Contractual Services	\$20,951	\$19,348	\$19,369	\$19,369
53 - Commodities	\$21,120	\$25,095	\$25,074	\$25,074
54 - Capital Outlay	0	0	0	0
Total	\$180,083	\$198,175	\$206,030	\$210,860

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
680 - Historical Museum	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$162,747	\$184,308	\$192,163	\$196,993
266 - Other Special Grants	\$17,336	\$13,867	\$13,867	\$13,867
Total	\$180,083	\$198,175	\$206,030	\$210,860

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
DEFFENBAUGH DONATION	0	0	0	0
Historical Museum	\$161,375	\$179,308	\$187,163	\$191,993
Historical Museum Capital	\$1,372	\$5,000	\$5,000	\$5,000
Museum Donations	\$17,336	\$13,867	\$13,867	\$13,867
Total	\$180,083	\$198,175	\$206,030	\$210,860



Department Overview:

The Human Service Department works in collaboration with internal departments, community partners, stakeholders, individual and families to provide access, education and empowerment to promote self-sufficiency to a diverse service population while maintaining a commitment to ensuring a quality delivery of services within the community.

Highlights:

- New Advisory Commission on Human Relation and Disability Issues is approaching their 1-year anniversary.
- Landlord/Tenant informational brochure has been mailed to every registered rental property in the County. Additional copies provided as requested.
- Increased 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.
- Conducted two countywide provider fairs to educate citizens about services and supports to our most vulnerable population.
- Participation in the Core4 Career Expo to educate students in the Metro about jobs in Human Services.
- Web based application, brochures and information for ease accessing information regarding services available through Human Services.
- Human Service webpage has a Contact Us section for the community to direct questions or concerns they have regarding community issues, services and supports.

Initiative:

- Develop policy and procedures for mediating Landlord/Tenants Disputes.
- Proposing a Landlord/Tenant Educational Summit for residents of Wyandotte and Landlords.
- 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

2018 Amended - 2019 Budget



Department: 0092 - Human Services

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$481,013	\$601,508	\$650,556	\$670,959
52 - Contractual Services	\$407,426	\$652,606	\$674,689	\$674,689
53 - Commodities	\$13,584	\$24,416	\$46,910	\$46,910
54 - Capital Outlay	0	0	\$26,604	\$26,604
58 - Reserves	0	\$85,000	\$85,000	\$85,000
Total	\$902,022	\$1,363,530	\$1,483,759	\$1,504,162

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$74,531	\$76,910	\$82,233	\$85,037
171 - County-Developmental Disability	\$457,762	\$596,026	\$590,462	\$596,448
267 - Spc Develop Disabilities Grant	\$369,728	\$690,594	\$811,063	\$822,676
Total	\$902,022	\$1,363,530	\$1,483,759	\$1,504,162

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
092 - Human Relations/Human Serv Div	\$5,436	\$6,577	\$6,577	\$6,577
095 - Dispute Resolution Division	\$66,756	\$65,634	\$69,746	\$72,353
435 - CDDO Division	\$829,829	\$1,291,319	\$1,407,436	\$1,425,232
Total	\$902,022	\$1,363,530	\$1,483,759	\$1,504,162

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
095 - Dispute Resolution Division	Continuing education courses for State mandated mediators.	110 - City - General Fund	\$2,000	\$2,000	0.00
Total			\$2,000	\$2,000	0.00

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0092 - Human Services

Division: 092 - Human Relations/Human Serv Div

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$4,049	\$3,380	\$3,947	\$3,947
53 - Commodities	\$1,388	\$3,197	\$2,630	\$2,630
Total	\$5,436	\$6,577	\$6,577	\$6,577

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$5,436	\$6,577	\$6,577	\$6,577
Total	\$5,436	\$6,577	\$6,577	\$6,577

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Human Relations Program	\$5,436	\$6,577	\$6,577	\$6,577
Total	\$5,436	\$6,577	\$6,577	\$6,577



DEPARTMENT: HUMAN SERVICES

DIVISION: DISPUTE RESOLUTION

Division Overview:

The Dispute Resolutions Office (DRO) is instrumental in resolving hundreds of petty offenses. Misdemeanor cases handled by DRO include the following: assault, battery and petty theft, criminal damage under \$1001.00, phone harassment and excessive barking dog complaints. Most referrals from the Police Department, Animal Control, Code Enforcement, and/or other Unified Government sources in addition to citizen complaints.

Important Issues:

- Dispute Resolution continues to provide opportunities for educating the public regarding best practices when navigating the DRO process.
- Disabled parking signage in residential neighborhoods east of I-635 is an issue that requires an alternative to current practices.

Highlights:

- Approximately 80% of cases referred are resolved without additional court involvement.
- The DRO electronically and manually files approximately 300-500 police reports monthly.
- Dispute office participated in Core4 Career Expo providing an opportunity to address, educate and mentor youth about the jobs in Human Services.
- 1-Staff State trained and certified in Mediation.
- Brochures and letters available in Spanish.
- DRO participated in the Annual Ethnic Festival providing information and education regarding the role of Dispute Resolution and the impact to the community.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0092 - Human Services

Division: 095 - Dispute Resolution Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$66,564	\$65,151	\$67,263	\$69,870
52 - Contractual Services	\$153	\$61	\$2,061	\$2,061
53 - Commodities	\$39	\$422	\$422	\$422
Total	\$66,756	\$65,634	\$69,746	\$72,353

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$66,756	\$65,634	\$69,746	\$72,353
Total	\$66,756	\$65,634	\$69,746	\$72,353

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Dispute Resolution Program	\$66,756	\$65,634	\$69,746	\$72,353
Total	\$66,756	\$65,634	\$69,746	\$72,353

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
095 - Dispute Resolution Division	Continuing education courses for State mandated mediators.	110 - City - General Fund	\$2,000	\$2,000	0.00
Total			\$2,000	\$2,000	0.00



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 706 individuals who have been identified as I/DD in Wyandotte County. Over 147 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.
- Twenty-six 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 districts to identify and assist students with completing the intake and eligibility process and educating the families regarding available I/DD services.

Highlights:

- In FY2018, twenty-nine individuals were provided crisis funding for services.
- Over 230 individuals received needed medical services and equipment paid for through State Aid Grant funds.
- Approximately 43 more individuals were eligible for services in 2016-2017 and were added to the statewide waiting list.
- CDDO held a 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 will be a phased in project starting with identifying the key people to bring to the table.
- Work in collaboration with the Wyandotte Comprehensive Special Education Cooperative to bring Project Search to Wyandotte County.
Developing a plan in collaboration with Council of Community Members Advisory Committee and affiliates to address capacity issues in the event wait list funds and emergency situations.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0092 - Human Services

Division: 435 - CDDO Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$414,448	\$536,357	\$583,293	\$601,089
52 - Contractual Services	\$403,224	\$649,165	\$668,681	\$668,681
53 - Commodities	\$12,157	\$20,797	\$43,858	\$43,858
54 - Capital Outlay	0	0	\$26,604	\$26,604
58 - Reserves	0	\$85,000	\$85,000	\$85,000
Total	\$829,829	\$1,291,319	\$1,407,436	\$1,425,232

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
435 - CDDO Division	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$2,338	\$4,699	\$5,910	\$6,107
171 - County-Developmental Disability	\$457,762	\$596,026	\$590,462	\$596,448
267 - Spc Develop Disabilities Grant	\$369,728	\$690,594	\$811,063	\$822,676
Total	\$829,829	\$1,291,319	\$1,407,436	\$1,425,232

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
CDDO - Reimbursement	\$3,029	0	\$12,685	\$12,685
CDDO Administration	\$735,201	\$1,110,229	\$1,133,640	\$1,151,436
CDDO- Individuals in Crisis	\$91,599	\$181,090	\$261,111	\$261,111
Total	\$829,829	\$1,291,319	\$1,407,436	\$1,425,232

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0440 - Mental Health

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
55 - Grants, Claims, Shared Revenue	\$790,000	\$790,000	\$790,000	\$790,000
Total	\$790,000	\$790,000	\$790,000	\$790,000

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$250,000	\$250,000	\$250,000	\$250,000
170 - County - Mental Health	\$540,000	\$540,000	\$540,000	\$540,000
Total	\$790,000	\$790,000	\$790,000	\$790,000

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
440 - Mental Health	\$790,000	\$790,000	\$790,000	\$790,000
Total	\$790,000	\$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, Public Works, Parks and Recreation, Livable Neighborhoods, Health Department, Legal Department, and Community Development form a single resource center. NRC works with many Unified Government departments to address problems and works to empower and partner with neighborhood and business groups to overcome neighborhood problems and issues.

Important Issues:

- Safety of Staff continues to be an important concern. Need to continue to make improvements in the security of our buildings. Need to make sure staff continues to be properly identified in uniforms, vehicles and proper credentials. Staff needs to continue to rely on Community Policing when performing field work when they feel their safety is a concern.
- The software program MAUWI/Accela used by the NRC and some partnering UG Departments is outdated. Our efforts to update this the past few years has met many barriers. The Knowledge Office has formed a committee that will be looking at whether we update our current product or purchase a new program. Need to stay abreast of technology and initiatives that can provide efficiencies and better serve our customers.
- Ability to continue training and education for staff to ensure professional and accurate enforcement of codes and standards.
- Blight continues to be a major issue for our community. The NRC will continue to embrace and support the Stabilization, Occupation and Revitalization (SOAR) initiatives in an effort to effectively address blight and crime in our community.
- Vehicles are a critical tool for our field staff. We have several fleet vehicles that have been taken out of commission this past year along with others needing replacement need replacement.

New Initiatives/Goals:

- Continue to participate and support SOAR (Stabilization, Occupation & Revitalization) group(s), initiatives and processes.
- Update the current software programing used by NRC/UG or find a better product that will be used more comprehensively in the UG.
- Continue to engage community, neighborhood leaders, and groups in an effort to explore potential solutions for addressing abandoned and nuisance properties.
- Continue to provide direction and training that will assist with maintaining and improving customer service in all NRC divisions.
- Work on improving the Wyandotte County Survey results associated with the duties and responsibilities of our Department.
- Continue to use, and possibly expand the use, of the new Envisio management software.
- Implementing a new vacant registry program to help manage and address concerns with vacant property in our community.
- The NRC Demolition Division is working with SOAR (Stabilization, Occupation & Revitalization) members to save properties that otherwise would be headed towards demolition. At the same time is working to reduce the backlog of properties on the demolition list with the increased budget this year.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0101 - Neighborhood Resource Center

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$3,546,401	\$3,927,624	\$4,101,370	\$4,216,025
52 - Contractual Services	\$1,528,200	\$1,599,150	\$1,450,350	\$1,313,298
53 - Commodities	\$91,819	\$99,268	\$98,268	\$98,268
54 - Capital Outlay	\$37,458	\$108,000	\$20,000	\$20,000
55 - Grants, Claims, Shared Revenue	(\$110)	\$826	\$36,604	\$36,604
57 - Nonexpense Items	0	\$50	\$50	\$50
Total	\$5,203,768	\$5,734,918	\$5,706,642	\$5,684,245

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
050 - NRC Administration	3.00	3.00	2.00	2.00
053 - Business License Enforcement	6.00	6.00	6.00	6.00
101 - Code Enforcement	26.00	26.00	25.00	25.00
108 - Rental Licensing Division	8.00	8.00	8.00	8.00
111 - Inspection Services Division	12.00	12.00	13.00	13.00
113 - Livable Neighborhoods Admin	0.00	0.00	2.00	2.00
Total	55.00	55.00	56.00	56.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$4,869,423	\$5,734,918	\$5,706,642	\$5,664,245
160 - County - General	\$22,377	0	0	0
225 - Community Development	\$311,968	0	0	\$20,000
Total	\$5,203,768	\$5,734,918	\$5,706,642	\$5,684,245

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
050 - NRC Administration	\$513,611	\$818,296	\$643,032	\$629,574
053 - Business License Enforcement	\$416,805	\$425,366	\$430,926	\$443,821
101 - Code Enforcement	\$1,623,074	\$1,968,119	\$1,831,643	\$1,727,295
108 - Rental Licensing Division	\$562,828	\$586,475	\$587,516	\$605,718
111 - Inspection Services Division	\$1,867,450	\$1,716,662	\$1,765,225	\$1,796,556
112 - NBR's	\$220,000	\$220,000	\$220,000	\$220,000
113 - Livable Neighborhoods Admin	0	0	\$228,301	\$261,281
Total	\$5,203,768	\$5,734,918	\$5,706,642	\$5,684,245

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
101 - Code Enforcement	Consolidating costs of Enterprise wide systems into Knowledge Dept	110 - City - General Fund	0	(\$157,452)	0.00
Total			0	(\$157,452)	0.00

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Department: 0101 - Neighborhood Resource Center

Division: 050 - NRC Administration

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$335,541	\$465,364	\$429,580	\$424,515
52 - Contractual Services	\$153,659	\$242,697	\$191,217	\$182,824
53 - Commodities	\$24,410	\$22,235	\$22,235	\$22,235
54 - Capital Outlay	0	\$88,000	0	0
Total	\$513,611	\$818,296	\$643,032	\$629,574

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
050 - NRC Administration	3.00	3.00	2.00	2.00
Total	3.00	3.00	2.00	2.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$513,611	\$818,296	\$643,032	\$629,574
Total	\$513,611	\$818,296	\$643,032	\$629,574

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
NRC Administration	\$513,611	\$818,296	\$643,032	\$629,574
Total	\$513,611	\$818,296	\$643,032	\$629,574



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER

DIVISION: BUSINESS LICENSE AND ENFORCEMENT

Department 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, and verifies qualifying approvals for regulated licenses.

Important Issues:

- The Business License Division is fully staffed with 6 personnel. Over half of the staff will be eligible to retire in the near future and there is a steep knowledge curve in the department. Plan needs to be in place to minimize knowledge and productivity loss as retirements occur and positions become vacant.
- About a third of all new businesses are found, already engaged in business without having filed an occupation tax. Most of those found, are transitory contractor type businesses. Field staff are instrumental in finding those businesses and collecting unrealized revenue.
- Occupation Tax and License revenues remain about constant, adjusted for annual consumer price index, increase. The total number of annual businesses remains about 7200, averaging about 1000 new businesses and about 1000 business terminations annually.

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 and revenue processing is shifted to the normally slow month of December. 2018 revenues processed in December 2017 equaled about 20% of the total annual 2017 revenue.
- The State Legislature passed legislation that will impact CMB and Liquor retailers effective April 2019. Policy and details will be forthcoming from Director Alcohol Beverage Control in July 2018. It is possible that current zoning restrictions may negatively affect those retailers.
- In 2017 there were over 1000 business activities filed as new. The first quarter of 2018 has seen almost 250 already file as new business activity.

New Initiatives:

- The Division has continued efforts to reduce paper and hard copy filing. Occupation tax and regulatory license renewals are scanned and digitally filed. Only the original new application is hard filed.
- The application process for all local businesses and most nonlocal businesses can begin online. Required approvals and inspections still precede filing the application but can be initiated via the business license web page. Businesses have begun using these processes. Exposure and knowledge of our web page needs to be expanded.
- This fall will begin an annual verification process of Exempt business entities, similar to the renewal process of business occupation taxes. Exempt entities will receive a mailing to verify they still maintain local operation in the city.



Department: 0101 - Neighborhood Resource Center

Division: 053 - Business License Enforcement

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$409,927	\$414,633	\$420,193	\$433,088
52 - Contractual Services	\$619	\$4,190	\$4,190	\$4,190
53 - Commodities	\$6,259	\$6,022	\$6,022	\$6,022
55 - Grants, Claims, Shared Revenue	0	\$521	\$521	\$521
Total	\$416,805	\$425,366	\$430,926	\$443,821

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$416,805	\$425,366	\$430,926	\$443,821
Total	\$416,805	\$425,366	\$430,926	\$443,821

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Business License Enforcement	\$416,805	\$425,366	\$430,926	\$443,821
Total	\$416,805	\$425,366	\$430,926	\$443,821

**DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER****DIVISION: CODE ENFORCEMENT****Division Overview:**

The Code Enforcement Division is charged with the enforcement and education of the public with regard to the minimum housing standards, property maintenance standards, and the regulations for various zoning uses. In an effort to educate and enforce these ordinances, Code Enforcement often partners with other inspection and enforcement divisions within the Unified Government in an attempt to ensure that the citizens of Kansas City, Kansas live in a safe and healthy environment. Code Enforcement also partners with various neighborhood groups and neighborhood business revitalization organizations to help develop priorities for the community, to resolve neighborhood issues by abating crime inducing blight, and to educate the public about the resources available and services provided by the Unified Government.

Important Issues:

- So far in 2018, we have had five inspectors and one Administrative Support Specialist resign for better paying or more appealing positions both inside and outside the UG. This has necessitated a drastic adjustment of districts again this year, and several inspectors continue to cover multiple districts temporarily. We are currently in the process of filling and training new inspectors. We continue to struggle to keep quality staff in place at the current rate of pay and with the level of professionalism expected from staff. There is a need for a comparative pay and position study in hopes of increasing our competitiveness and the ability to acquire and retain quality staff.
- In the continuing and seemingly annual process of replacing and training staff, adjusting districts, and also in an effort to address all complaints in a timely more efficient manner, we need additional staff. The additional staff would be assigned specific tasks, and would be greatly utilized at any point where assigned staff is on extended vacation or other leave, or when an inspector vacancy occurs.
- We currently have three clerical support positions, with the fourth currently in the hiring process. We see the need for an Administrative Supervisor position to oversee the support staff in an effort for the Inspection Supervisors to more thoroughly and efficiently address inspection operations and issues. This would also enable the Program Coordinator to better address any issues or deficiencies more effectively through the chain of command.
- This year again, we will continue our efforts in response to the Citizens Survey placing an emphasis on addressing illegal and inoperable vehicles on private property in our community. And again, with the staff shortages, it will be a challenging as we address all districts for these derelict vehicles.

New Initiatives/Goals:

- In April, the Boarding Abatement program will be completely transferred to the Parks and Recreation Department and will be in direct correlation with the Wyandotte County Landbank boarding program.
- We are working to finalize the Vacant Property Registration program. Once established we will coordinate informational exchanges between Code Enforcement and the third party vendor.
- We have established a committee to investigate habitual violators and the effects they have on UG resources and the neighborhoods the violations occur in. It is our intention through the Legal Department to establish an adjusted fine schedule for those officially deemed to be habitual violators.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0101 - Neighborhood Resource Center

Division: 101 - Code Enforcement

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,425,435	\$1,608,823	\$1,570,867	\$1,623,971
52 - Contractual Services	\$119,589	\$298,671	\$200,651	\$43,199
53 - Commodities	\$40,592	\$40,625	\$40,125	\$40,125
54 - Capital Outlay	\$37,458	\$20,000	\$20,000	\$20,000
Total	\$1,623,074	\$1,968,119	\$1,831,643	\$1,727,295

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
101 - Code Enforcement	26.00	26.00	25.00	25.00
Total	26.00	26.00	25.00	25.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$1,600,697	\$1,968,119	\$1,831,643	\$1,727,295
160 - County - General	\$22,377	0	0	0
Total	\$1,623,074	\$1,968,119	\$1,831,643	\$1,727,295

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Code Enforcement	\$1,623,074	\$1,968,119	\$1,831,643	\$1,727,295
Total	\$1,623,074	\$1,968,119	\$1,831,643	\$1,727,295

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
101 - Code Enforcement	Consolidating costs of Enterprise wide systems into Knowledge Dept	110 - City - General Fund	0	(\$157,452)	0.00
Total			0	(\$157,452)	0.00



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER
DIVISION: RENTAL LICENSE AND INSPECTION

Division Overview:

The Rental Licensing Program enforces the Unified Government's ordinances regarding property maintenance and building codes for residential rental property within the city. The program is in place to improve the quality of residential rental property and to assist in addressing neighborhood issues that arise around these properties. Rental Housing is a business and as such is recognized as a business. The revenue collected from landlord rental licenses funds this program. All residential rental property must be licensed annually and maintained according to the standards included in the Unified Government's property maintenance and building codes.

Important Issues:

- Stabilization Occupation & Revitalization goal – develop a self-inspection guide that can be distributed to tenants and landlords.
- SOAR goal – scheduling inspections in the Neighborhood Revitalization Strategy Area (NRSA) area this spring/summer.
- State Statue changed a few years back limiting periodic inspections of Rental Property, which continues to evolve our processes.

Highlights:

- December 2017, we sent out nearly 18,000 letters to tenants of licensed rental properties to inform of our program and offer assistance.
- We finished our first round of inspections in an impact area (Police ACT area), sending letters to tenants regarding exterior inspection and requesting to do interior inspections, we plan to do several more areas this way in 2018.

New Initiatives:

- Collaborating with KCK Housing Authority Section 8 Program to use our division's inspection criteria for their home certification.
- Working to establish a process for utilizing the administrative citation process that is currently being used in Code Enforcement.



Department: 0101 - Neighborhood Resource Center

Division: 108 - Rental Licensing Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$553,979	\$574,534	\$575,375	\$593,177
52 - Contractual Services	\$2,649	\$3,986	\$4,686	\$5,086
53 - Commodities	\$6,200	\$7,955	\$7,455	\$7,455
Total	\$562,828	\$586,475	\$587,516	\$605,718

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$562,828	\$586,475	\$587,516	\$605,718
Total	\$562,828	\$586,475	\$587,516	\$605,718

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Rental License Program	\$562,828	\$586,475	\$587,516	\$605,718
Total	\$562,828	\$586,475	\$587,516	\$605,718



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER
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 and to promote a quality of life 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; review of construction plans and documents; and the enforcement of zoning regulations related to new construction. Staff is responsible for approving plans, issuing all construction permits and enforcing mechanical, plumbing, electrical, and building safety codes as adopted, using standard code guidelines. The program provides prompt, efficient service to all developers, homeowners, and businesses when inspecting or evaluating construction plans. Additionally, staff serves as a general resource to the community on building code requirements and construction practices and methods.

Important Issues:

- Foreclosures/Vacant properties continue to create challenges for staff resources. We are continuing to provide services for the rehabilitation of these structures. This requires inspection from staff to restore the utilities to the vacant homes.
- Staffing has continued to be an issue. We recently lost an office assistant position due to transfer. We also have the need for an inspector II position which we lost in 2009. This leaves us without a dedicated field supervisor.
- New development projects may strain our inspection resources
 - USD 500 bond projects-New school construction and renovations.
 - SVV Development
 - Continuation of the build-out of the auto-plex
 - Menards Super Center
 - Tennant Finishes for the MOB
 - Legends outlet -Continuation of the relocation/remodel of the mall.
 - Zeolyst expansion
 - Bethal Center Renovation
 - Blue Star Storage
 - Muslet Development
 - Increase in Residential Construction

New Initiatives/Goals:

- Staff members are working with a metro Kansas City group reviewing code changes in preparation of recommending code adoption to the 2018 set of model codes to the governing body.
- International Code Council supports two cycles of previous codes. That means our current set of 2012 codes are no longer supported. The majority of the metropolitan municipalities are reviewing the codes in anticipation of adopting the 2018 set of model codes. The Building Inspection Division is working with the Metro ad-hoc committee in reviewing the changes. Staff will provide technical assistance to the NRSA/Soar Projects



Department: 0101 - Neighborhood Resource Center

Division: 111 - Inspection Services Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$821,519	\$864,270	\$962,833	\$994,164
52 - Contractual Services	\$1,031,684	\$829,606	\$779,606	\$779,606
53 - Commodities	\$14,357	\$22,431	\$22,431	\$22,431
55 - Grants, Claims, Shared Revenue	(\$110)	\$305	\$305	\$305
57 - Nonexpense Items	0	\$50	\$50	\$50
Total	\$1,867,450	\$1,716,662	\$1,765,225	\$1,796,556

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
111 - Inspection Services Division	12.00	12.00	13.00	13.00
Total	12.00	12.00	13.00	13.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$1,555,482	\$1,716,662	\$1,765,225	\$1,796,556
225 - Community Development	\$311,968	0	0	0
Total	\$1,867,450	\$1,716,662	\$1,765,225	\$1,796,556

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Building Inspection	\$779,675	\$818,235	\$791,407	\$816,358
Clearance and Demolition	\$1,087,775	\$898,427	\$973,818	\$980,198
Total	\$1,867,450	\$1,716,662	\$1,765,225	\$1,796,556



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. Funds are currently derived from two sources: General Fund and the Fire Insurance Proceeds Fund.

The Fire Insurance Proceeds Fund is established by Kansas State Statute and is a funding tool to ensure that insured structures significantly damaged by fire, explosion and windstorm are repaired accordingly, or are razed to eliminate a nuisance and blight.

Important Issues:

- Other alternatives need to be available for dangerous structures that are within Historic/Landmarks Districts/Environs.

Highlights:

- 72-Hour Notice was created to expedite the legal process for structures that have severe structural/fire damage.
- Removed Community Development Block Grant funds from the demo budget which eliminated the Federal Environmental review process that caused an additional 60-90 day delay.
- Maps are now available to pinpoint structures on the demo list.
- Demo Program has a full time Administrative Support Specialist.
- The increased demo budget will allow the UG to demolish an estimated 112 structures, compared to 65 structures in 2017.

New Initiatives/Goals:

- SOAR Goal- Reduce the amount of time a structure remains on the demo list.
- Work with other UG departments through SOAR to establish a process to refer all structures that do not have severe structural/fire damage to the Tax Sale/Landbank that meet the delinquent tax criteria prior to referring them for demolition.
- Bundle demolition projects that are within close proximity to be more cost effective and efficient.
- Assist with the demolition of structures and the parking lot for the new Juvenile Complex.

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Department: 0101 - Neighborhood Resource Center

Division: 112 - NBR's

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$220,000	\$220,000	\$220,000	\$220,000
Total	\$220,000	\$220,000	\$220,000	\$220,000

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
NBR's	\$220,000	\$220,000	\$220,000	\$220,000
Total	\$220,000	\$220,000	\$220,000	\$220,000



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER

DIVISION: LIVABLE NEIGHBORHOODS

Department Overview:

The mission of Livable Neighborhoods is to provide information, trainings, resources and a regularly scheduled open forum to share ideas and programs to improve the quality of life in our neighborhoods. To advocate for policies and ordinances that will enhance the livability of our community and to support efforts that will promote the benefits of having organized neighborhood groups.

The Livable Neighborhoods office coordinates the Unified Government neighborhood assistance grants, provides services to assist volunteer neighborhood groups, coordinates training for the community on Unified Government departments, manages eight Neighborhood Business Revitalization (NBR) contracts, manages the Livable Neighborhoods Taskforce, serve as liaison between neighborhood leaders and Unified Government staff, provides home repair services, provides information on community resources and helps share important information on citywide programs/initiatives.

Important Issues:

- Continue funding the annual Unified Government Neighborhood Group Assistance Grants.
- Continue to provide Community Block Grant funding for Livable Neighborhoods operating expenses.
- We have been operating without an Administrative Support Specialist since June of 2010 and we were awarded \$50,000 dollars in 2017 to provide home repair services. Although we have had students assisting with these tasks in the past, it is apparent that we need a consistent full-time position to handle neighborhood copies, phone tree services, office walk-ins, office phone calls, home repair intake, home repair invoicing and home repair project coordinating with contractor and home owner.

Highlights:

- Publishes a monthly newsletter (5,000 a month circulation), a weekly e-newsletter (341 circulation) and a Facebook page (298 subscribers) for neighborhood groups.
- Provides neighborhoods approximately 65,000 copies a year of newsletters and flyers.
- Hosts a public meeting every month (50-70 in attendance) with city updates and presentations on programs and initiatives going on throughout the city.
- Provides 10 Good Neighbor trainings on various Unified Government Department's departments and their processes.

New Initiatives:

- Staff has created a curriculum for a new training, currently titled WYCO 101, designed to educate the community on the city government structure, local neighborhood structures and how to engage in the community effectively. The first class will be held in May.
- Staff will be collaborating more closely with the Neighborhood Crime Prevention Patrol to help plan and coordinate the KCK National Night Out Against Crime event on August 2nd.
- Staff participated in the planning of and was a sponsor for the 2018 6th Annual Community Development Workshop which is bi-state collaboration. The event hosted nearly 250 community members, city employees and developers from across the metropolitan area.
- The Livable Neighborhoods Task Force will be printing/distributing materials in collaboration with Stabilization Occupation & Revitalization and Neighborhood Revitalization Strategy Area communication efforts.



Department: 0101 - Neighborhood Resource Center

Division: 113 - Livable Neighborhoods Admin

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	0	0	\$142,523	\$147,110
52 - Contractual Services	0	0	\$50,000	\$78,393
55 - Grants, Claims, Shared Revenue	0	0	\$35,778	\$35,778
Total	0	0	\$228,301	\$261,281

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
113 - Livable Neighborhoods Admin	0.00	0.00	2.00	2.00
Total	0.00	0.00	2.00	2.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	0	0	\$228,301	\$241,281
225 - Community Development	0	0	0	\$20,000
Total	0	0	\$228,301	\$261,281

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Livable Neighborhoods Admin	0	0	\$228,301	\$261,281
Total	0	0	\$228,301	\$261,281



DEPARTMENT: PARKS AND RECREATION

Department Overview:

The Parks and Recreation Department manages a 2,600 acre park system with the goal 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 3 regional parks, 4 community parks, 47 neighborhood parks, 7 recreation/community center buildings, 3 community center buildings, 3 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.
- Staffing levels throughout the department are inadequate.
- Fulfilling the recommendations of the adopted 2017 Parks and Recreation Master Plan.

Highlights:

- Readjusted the mowing program to better meet the needs of the community.
- Received funding for a dog park at St. John's Park projected to be installed in the summer of 2018.
- Partnered with Sporting KC to improve St. Margaret's Park.
- Finalist for the MLB/Scott's Field Grant.

New Initiatives:

- Overseeing the boarding of vacant houses and abatements.
- Seeking funding for the National Fitness Court campaign for Huron Park.
- Rebuilding the maintenance shop at the lake that burned down.
- Opening the office at Wyandotte County Lake to serve as a point of sale for Parks and Recreation programs and activities.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0060 - Parks & Recreation

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$4,884,122	\$4,971,567	\$5,409,673	\$5,585,048
52 - Contractual Services	\$1,722,467	\$2,097,904	\$2,262,308	\$2,279,800
53 - Commodities	\$686,073	\$681,735	\$680,935	\$680,935
54 - Capital Outlay	\$1,171,839	\$816,300	\$1,166,300	\$1,598,000
55 - Grants, Claims, Shared Revenue	\$25,750	\$7,250	\$9,200	\$9,200
57 - Nonexpense Items	\$61,000	\$151,110	\$151,110	\$1,110
58 - Reserves	0	\$150,000	\$65,000	\$95,000
Total	\$8,551,250	\$8,875,866	\$9,744,526	\$10,249,093

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
061 - Park Administration	9.00	9.00	9.50	10.50
062 - Park Rangers	1.00	1.00	1.00	1.00
063 - Parks	54.00	54.00	54.00	47.00
064 - Recreation	20.25	20.25	20.50	26.50
067 - Sunflower Hills Golf Course	4.00	4.00	4.00	4.00
Total	88.25	88.25	89.00	89.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$578,077	\$802,784	\$922,579	\$933,637
113 - Consolidated Parks-General	\$6,412,120	\$6,417,755	\$6,641,707	\$6,754,217
160 - County - General	\$160,294	\$152,329	\$189,837	\$195,488
212 - Dedicated Sales Tax	\$99,628	\$100,000	\$100,000	\$100,000
221 - Special Parks and Recreation	\$599,511	\$582,339	\$572,813	\$545,123
223 - Tourism & Convention	0	0	\$100,000	\$100,000
225 - Community Development	0	0	0	\$780,000
266 - Other Special Grants	\$39,500	\$11,004	\$345,108	\$120,000
560 - Sewer System	0	\$24,000	\$24,000	\$31,600
562 - Public Levee	0	0	\$10,000	\$10,000
565 - Sunflower Hills Golf	\$662,121	\$785,655	\$838,483	\$679,028
Total	\$8,551,250	\$8,875,866	\$9,744,526	\$10,249,093

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
061 - Park Administration	\$938,219	\$1,536,324	\$1,746,022	\$1,901,570
062 - Park Rangers	\$27,959	\$63,986	\$75,065	\$78,774
063 - Parks	\$5,838,931	\$5,238,999	\$5,819,303	\$5,794,654
064 - Recreation	\$1,077,819	\$1,250,903	\$1,265,654	\$1,795,068
067 - Sunflower Hills Golf Course	\$668,321	\$785,655	\$838,483	\$679,028
Total	\$8,551,250	\$8,875,866	\$9,744,526	\$10,249,093

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
061 - Park Administration	Today's boarding standards are costing more and we are doing more boarding than we have done in the past. Adjustment to increase the boarding of properties.	110 - City - General Fund	\$80,000	\$80,000	0.00
063 - Parks	Funding for Parks and Recreation to be used to Promote or Enhance Tourism	223 - Tourism & Convention	\$30,000	\$40,000	0.00
064 - Recreation	Funding for Parks and Recreation to be used to Promote or Enhance Tourism	223 - Tourism & Convention	\$50,000	\$60,000	0.00
Total			\$160,000	\$180,000	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0060 - Parks & Recreation

Division: 061 - Park Administration

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$574,593	\$702,024	\$729,612	\$833,281
52 - Contractual Services	\$343,626	\$804,300	\$884,300	\$852,700
53 - Commodities	0	\$30,000	\$30,000	\$140,279
54 - Capital Outlay	\$20,000	0	\$35,000	0
55 - Grants, Claims, Shared Revenue	0	0	\$1,000	\$9,200
57 - Nonexpense Items	0	0	\$1,110	\$1,110
58 - Reserves	0	0	\$65,000	\$65,000
Total	\$938,219	\$1,536,324	\$1,746,022	\$1,901,570

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
061 - Park Administration	9.00	9.00	9.50	10.50
Total	9.00	9.00	9.50	10.50

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$525,120	\$776,441	\$884,797	\$895,104
113 - Consolidated Parks-General	\$388,812	\$595,561	\$612,545	\$873,743
160 - County - General	\$4,287	\$50,000	\$50,000	\$50,000
221 - Special Parks and Recreation	0	\$90,321	\$139,680	\$51,122
266 - Other Special Grants	\$20,000	0	\$35,000	0
560 - Sewer System	0	\$24,000	\$24,000	\$31,600
Total	\$938,219	\$1,536,324	\$1,746,022	\$1,901,570

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Health for All-Healthy Places	\$20,000	0	0	0
Healthy Community 50	0	0	\$10,000	0
Off-Leash Dog Parks	0	0	\$25,000	0
Parks & Recreation Admin	0	\$422,582	\$488,925	\$661,864
Parks Administration General	\$388,812	0	0	0
Property Maintenance	\$529,407	\$1,113,741	\$1,222,097	\$1,239,706
Total	\$938,219	\$1,536,324	\$1,746,022	\$1,901,570

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
061 - Park Administration	Today's boarding standards are costing more and we are doing more boarding than we have done in the past. Adjustment to increase the boarding of properties.	110 - City - General Fund	\$80,000	\$80,000	0.00
Total			\$80,000	\$80,000	0.00



Department: 0060 - Parks & Recreation

Division: 062 - Park Rangers

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	0	\$63,986	\$75,065	\$78,774
54 - Capital Outlay	\$27,959	0	0	0
Total	\$27,959	\$63,986	\$75,065	\$78,774

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
062 - Park Rangers	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
113 - Consolidated Parks-General	\$27,959	\$63,986	0	0
160 - County - General	0	0	\$75,065	\$78,774
Total	\$27,959	\$63,986	\$75,065	\$78,774

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Park Rangers General	\$27,959	0	0	0
Park Safety	0	\$63,986	\$75,065	\$78,774
Total	\$27,959	\$63,986	\$75,065	\$78,774

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0060 - Parks & Recreation

Division: 063 - Parks

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$3,239,626	\$3,145,014	\$3,412,407	\$3,146,421
52 - Contractual Services	\$956,843	\$871,294	\$903,298	\$842,864
53 - Commodities	\$502,610	\$463,441	\$455,398	\$250,369
54 - Capital Outlay	\$1,053,102	\$753,000	\$1,040,000	\$1,555,000
55 - Grants, Claims, Shared Revenue	\$25,750	\$6,250	\$8,200	0
57 - Nonexpense Items	\$61,000	0	0	0
Total	\$5,838,931	\$5,238,999	\$5,819,303	\$5,794,654

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
063 - Parks	54.00	54.00	54.00	47.00
Total	54.00	54.00	54.00	47.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$46,757	\$26,342	\$37,782	\$38,533
113 - Consolidated Parks-General	\$5,103,663	\$4,706,323	\$4,971,641	\$4,409,406
160 - County - General	\$156,007	\$102,329	\$64,772	\$66,714
212 - Dedicated Sales Tax	\$99,628	\$100,000	\$100,000	0
221 - Special Parks and Recreation	\$413,377	\$293,000	\$275,000	\$330,000
223 - Tourism & Convention	0	0	\$50,000	\$40,000
225 - Community Development	0	0	0	\$780,000
266 - Other Special Grants	\$19,500	\$11,004	\$310,108	\$120,000
562 - Public Levee	0	0	\$10,000	\$10,000
Total	\$5,838,931	\$5,238,999	\$5,819,303	\$5,794,654

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Cemetaries	0	0	0	\$86,300
Forestry	0	0	0	\$32,862
Medians & Right of Way	0	0	0	\$81,411
Park Improvements	0	0	\$650,000	\$1,205,000
Parks Administration	0	\$5,014,275	\$4,795,122	\$905,416
Parks General	\$5,603,935	0	0	0
Parks Maintenance	0	0	\$102,553	\$2,670,217
Parks Noxious Weeds	\$234,996	\$213,720	\$208,899	\$215,159
Recreation Maintenance	0	0	\$11,420	\$211,646
Shelters and Halls	0	0	\$41,200	\$386,642
Turner Boat Ramp	0	\$11,004	\$10,108	0
Total	\$5,838,931	\$5,238,999	\$5,819,303	\$5,794,654

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
063 - Parks	Funding for Parks and Recreation to be used to Promote or Enhance Tourism	223 - Tourism & Convention	\$30,000	\$40,000	0.00
Total			\$30,000	\$40,000	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0060 - Parks & Recreation

Division: 064 - Recreation

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$779,718	\$796,522	\$903,741	\$1,228,879
52 - Contractual Services	\$242,884	\$230,376	\$282,776	\$392,302
53 - Commodities	\$55,218	\$71,894	\$79,137	\$173,887
55 - Grants, Claims, Shared Revenue	0	\$1,000	0	0
57 - Nonexpense Items	0	\$1,110	0	0
58 - Reserves	0	\$150,000	0	0
Total	\$1,077,819	\$1,250,903	\$1,265,654	\$1,795,068

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
064 - Recreation	20.25	20.25	20.50	26.50
Total	20.25	20.25	20.50	26.50

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
113 - Consolidated Parks-General	\$891,686	\$1,051,884	\$1,057,521	\$1,471,067
212 - Dedicated Sales Tax	0	0	0	\$100,000
221 - Special Parks and Recreation	\$186,134	\$199,018	\$158,133	\$164,000
223 - Tourism & Convention	0	0	\$50,000	\$60,000
Total	\$1,077,819	\$1,250,903	\$1,265,654	\$1,795,068

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Adult Athletics	0	0	\$93,406	\$107,181
Aquatics	0	0	\$133,870	\$140,921
Community / Event Support	0	0	\$42,521	\$43,910
Community Centers	0	0	\$353,371	\$786,632
Fishing & Boating	0	0	\$10,543	\$87,140
Public Outreach	0	0	\$65,356	\$67,821
Recreation Administration	0	\$1,245,114	\$148,716	\$102,826
Recreation General	\$1,074,565	0	0	0
Recreation Programs	0	0	\$164,378	\$174,209
Recreation Spec Popul-Sr Serv	\$1,868	\$2,788	\$1,000	0
Recreation Special Events	\$1,387	\$3,000	\$30,000	\$40,000
Special Populations	0	0	\$97,441	\$100,396
Summer Program	0	0	\$20,000	\$25,000
Youth Athletics	0	0	\$105,051	\$119,031
Total	\$1,077,819	\$1,250,903	\$1,265,654	\$1,795,068

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
064 - Recreation	Funding for Parks and Recreation to be used to Promote or Enhance Tourism	223 - Tourism & Convention	\$50,000	\$60,000	0.00
Total			\$50,000	\$60,000	0.00

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Department: 0060 - Parks & Recreation

Division: 067 - Sunflower Hills Golf Course

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$290,185	\$264,021	\$288,849	\$297,694
52 - Contractual Services	\$179,114	\$191,934	\$191,934	\$191,934
53 - Commodities	\$128,245	\$116,400	\$116,400	\$116,400
54 - Capital Outlay	\$70,777	\$63,300	\$91,300	\$43,000
57 - Nonexpense Items	0	\$150,000	\$150,000	0
58 - Reserves	0	0	0	\$30,000
Total	\$668,321	\$785,655	\$838,483	\$679,028

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$6,200	0	0	0
565 - Sunflower Hills Golf	\$662,121	\$785,655	\$838,483	\$679,028
Total	\$668,321	\$785,655	\$838,483	\$679,028

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Sunflower Hills Golf Course	\$659,284	\$785,655	\$818,483	\$659,028
Sunflower Hills Golf Course Capital	\$9,037	0	\$20,000	\$20,000
Total	\$668,321	\$785,655	\$838,483	\$679,028



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: Completion of 1983 documents missing in 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.
- Credit Card payment for customers

Convert Paper Vision documents images for the remaining books 361-2444 number of document 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 on line 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 which is something that our office has done since I came into office. They now have access to Laredo, Codes, Planning, Appraisers, County Clerks, and Delinquent Office, Mapping, Planning, and protect us from serious disaster by having these documents in which records in Laredo are replicated to a server farm in Moline IL and preserving the Land Records.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0260 - Register of Deeds

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$478,408	\$481,198	\$509,447	\$525,145
52 - Contractual Services	\$79,745	\$181,994	\$145,994	\$145,994
53 - Commodities	\$12,083	\$4,720	\$4,720	\$4,720
54 - Capital Outlay	0	0	0	0
55 - Grants, Claims, Shared Revenue	\$130	0	0	0
Total	\$570,365	\$667,912	\$660,161	\$675,859

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$501,837	\$497,742	\$529,991	\$545,689
206 - Register of Deeds Tech Fund	\$68,528	\$170,170	\$130,170	\$130,170
Total	\$570,365	\$667,912	\$660,161	\$675,859

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Register of Deeds	\$570,365	\$667,912	\$660,161	\$675,859
Total	\$570,365	\$667,912	\$660,161	\$675,859

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
260 - Register of Deeds	Travel and Conference Funding to Represent County and State through the Kansas Register of Deeds Association Board	160 - County - General	\$4,000	\$4,000	0.00
Total			\$4,000	\$4,000	0.00

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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 Americans with 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 funding.
- Adequately funding the increased paratransit demand.
- Timely replacement of vehicles meeting their useful life.
- Appropriately maintaining the transit fleet.
- Managing staffing levels to meet increasing service demands.
- Continuing coordination with other agencies to develop a regional transit system.

Highlights:

- Launched 7 day/week transit service to the Amazon Fulfillment Center.
- Launched mobile ticketing on all fixed route transit.
- Welcomed KCKCC as a U-PASS partner.
- Realigned the 115 Kansas Avenue route to provide direct transit access to Happy Foods West and the Cambridge at River Oaks Apartment complex.
- Realigned the 116 West Parallel route to provide direct transit service to Village East.
- Participated in MARC's Sustainable Places Program planning effort to analyze potential connections between Leavenworth County and Wyandotte County.

New and Ongoing Initiatives:

- Launched RideKC Freedom On-Demand in Wyandotte County to complement our existing paratransit service.
- Rebranded 300+ bus stop signs with the regional RideKC brand.
- Implementing fixed route transit software that is designed to provide real-time bus tracking.
- Identified 18th Street as a corridor for a potential north/ south fixed transit route.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0082 - Transit

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$2,490,155	\$2,645,053	\$2,862,357	\$3,012,186
52 - Contractual Services	\$4,264,968	\$4,723,274	\$4,584,544	\$4,841,944
53 - Commodities	\$217,992	\$233,582	\$233,582	\$233,582
54 - Capital Outlay	\$136,757	\$285,400	\$441,277	\$220,436
Total	\$7,109,872	\$7,887,309	\$8,121,760	\$8,308,148

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
082 - Transit	40.50	40.50	42.50	42.50
Total	40.50	40.50	42.50	42.50

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$5,000,648	\$5,622,780	\$5,746,943	\$5,966,331
165 - County - Aging	\$1,272,194	\$1,441,841	\$1,533,184	\$1,500,184
266 - Other Special Grants	\$837,031	\$822,688	\$841,633	\$841,633
Total	\$7,109,872	\$7,887,309	\$8,121,760	\$8,308,148

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Aging-SPE Transportation	\$1,313,053	\$1,474,201	\$1,565,544	\$1,527,544
ATA Contract Administration	\$3,350,037	\$3,834,500	\$3,664,825	\$3,914,825
Dial-A-Ride	\$403,646	\$413,637	\$524,555	\$467,174
Transportation	\$2,043,137	\$2,164,971	\$2,366,837	\$2,398,606
Total	\$7,109,872	\$7,887,309	\$8,121,760	\$8,308,148

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
082 - Transit	Annual Contract Adjustment for Kansas City Area Transportation Authority Contract	110 - City - General Fund	(\$150,000)	\$100,000	0.00
082 - Transit	Transit Dispatch System Annual Maintenance	110 - City - General Fund	0	\$7,400	0.00
Total			(\$150,000)	\$107,400	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, 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 for a new Armourdale Area Plan as desired by the community in 2019, but was not funded.
- There is a significant need for an additional review engineer to assure the development process flows smoothly.
- Continuing to implement the City Master Plan and Area Plans through development review and other mechanisms is important to move the community forward.
- Northeast Master Plan completion in 2018
- Zoning Code rewrite community process and drafting in 2018
- 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.
- Continued expansion of enterprise software will allow more efficient application, review, and tracking of cases. This includes SharePoint and Accella (MAUWI).

Highlights:

- Assisted with SOAR processes and NRSA designation.
- Launched Departmental Newsletter.
- Zoning Enforcement Officer hired and working key issues of signs and automobile uses.

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.
- Late 2018 initiation of Central Avenue Corridor Plan.
- Establish zoning code enforcement and other SOAR benchmarks and begin the process of evaluation against those benchmarks.
- Continued work on many SOAR goals and initiatives.



Department: 0015 - Urban Planning & Land Use

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$897,371	\$901,716	\$935,026	\$965,419
52 - Contractual Services	\$169,740	\$215,840	\$214,840	\$214,840
53 - Commodities	\$13,048	\$10,000	\$11,000	\$11,000
54 - Capital Outlay	\$347,985	\$175,000	\$175,000	\$150,000
Total	\$1,428,145	\$1,302,556	\$1,335,866	\$1,341,259

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
103 - Planning & Zoning	11.50	11.50	11.50	11.50
Total	11.50	11.50	11.50	11.50

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$1,428,145	\$1,302,556	\$1,335,866	\$1,341,259
Total	\$1,428,145	\$1,302,556	\$1,335,866	\$1,341,259

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Planning & Zoning	\$1,428,145	\$1,302,556	\$1,335,866	\$1,341,259
Total	\$1,428,145	\$1,302,556	\$1,335,866	\$1,341,259

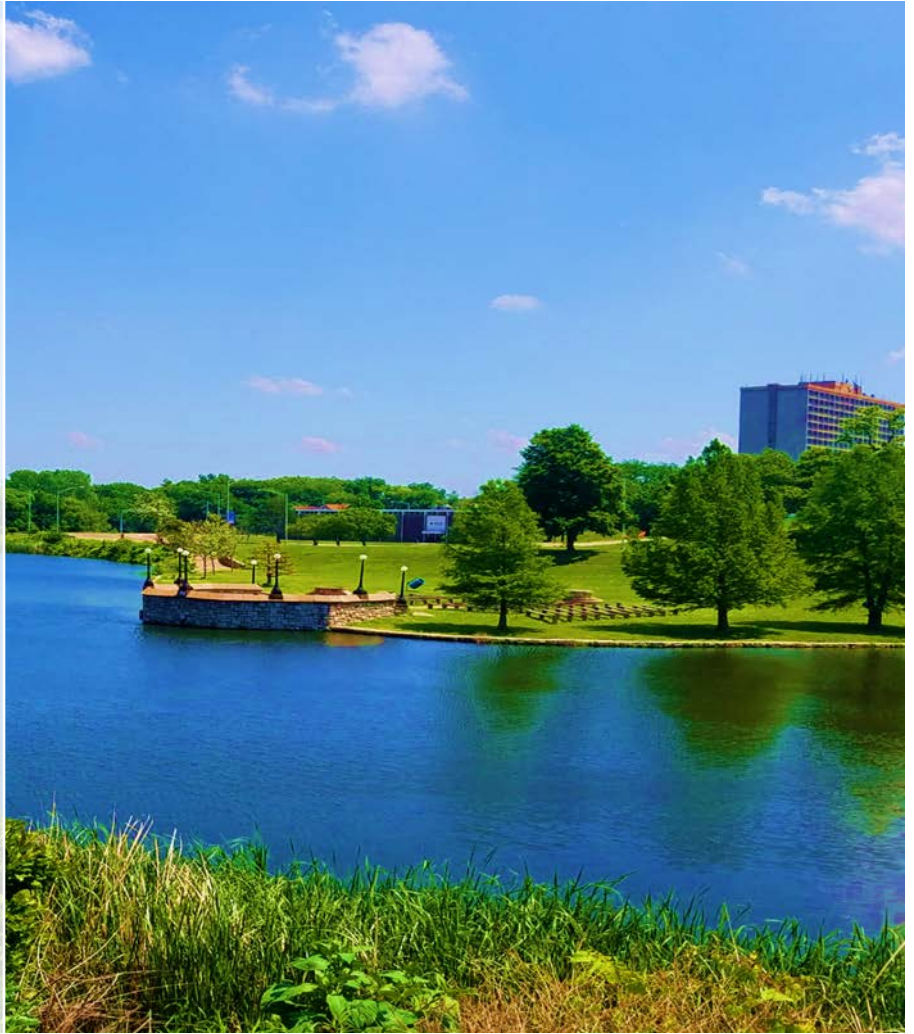
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



PUBLIC WORKS

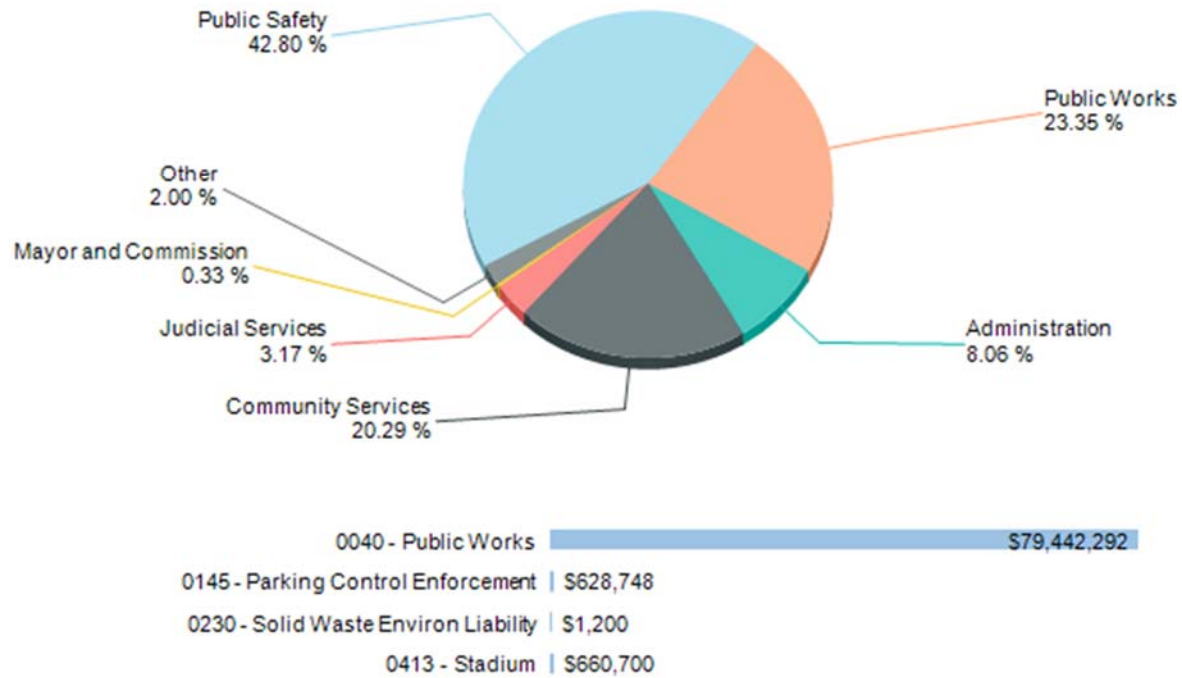




Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget

Section: Public Works



Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



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
- 074 - Parking Lot Maintenance
- 076 - Buildings_Maintenance
- 077 - Building Security
- 084 - Public Levee
- 482 - Fleet Services
- 483 - Secondary Roads
- 484 - Solid Waste Management

0145 - Parking Control Enforcement

- 145 - Parking Control Enforcement

0413 - Stadium

- 413 - Stadium T-Bones

**DEPARTMENT: PUBLIC WORKS****Department Overview:**

The Public Works Department is responsible for the management, maintenance, and replacement of public infrastructure, including public 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 Departmental Strategic Plan, which was developed in 2017, is in the process of being fully implemented in 2018. The major themes of this plan in its first two years will be building public confidence, responding to resident input (surveys), data driven decisions, utilizing technology at a high level, accountability at all levels, and a new asset management approach. Additionally, Public Works will play an important role in the implementation of the Stabilization, Occupation & Revitalization (SOAR) program.

As part of the Department's effort to increase response to citizen requests and inquiries, Public Works will initiate the following:

- 1) In order to increase street maintenance and pothole repair, Public Works purchased a pothole patcher in 2017. This has had a positive impact on our ability to perform street maintenance. PW will include a proposal to purchase another pothole patcher in 2018.
- 2) In order to make a bigger effort to street repair, the entire UG mowing operation redesigned and achieved solid results in 2017. As the Street Division is phased out of the large amount of ROW mowing, Streets will be able to devote more staff to street repair. This will also result in reallocation of resources within the Street Division.

The new Asset Management team is working closely with Engineering and the Streets Division to create a more organized and effective street preservation program. Every segment of the streets system will be inspected and evaluated by the end of the second 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 2018. 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 Department will have this ability. In addition to the Lucity software, the Engineering Division has acquired 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. Upcoming projects include Wolcott Treatment Plant, Wolcott Interceptor, and Bio-Solids project.

Buildings & Logistics Division has several building projects in development including the new Juvenile Justice Center and Fire Station, as well as the new Wolcott treatment plant. Buildings and Logistics staff are continually in the process of developing new programs for building maintenance. Master planning for all 89 facilities begins in 2018 and will begin implementation in 2019.



Department: 0040 - Public Works

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$23,668,696	\$25,423,011	\$25,045,759	\$25,735,960
52 - Contractual Services	\$12,608,281	\$14,205,083	\$14,400,483	\$14,855,033
53 - Commodities	\$6,026,595	\$6,549,750	\$7,352,574	\$7,142,574
54 - Capital Outlay	\$21,090,127	\$17,577,800	\$20,001,866	\$22,593,500
55 - Grants, Claims, Shared Revenue	\$5,704,954	\$5,880,037	\$5,935,037	\$6,195,037
56 - Debt Service	0	0	0	0
57 - Nonexpense Items	\$6,324,152	\$9,047,021	\$6,131,565	\$6,094,180
58 - Reserves	0	\$150,000	\$150,000	\$100,000
Total	\$75,422,804	\$78,832,703	\$79,017,284	\$82,716,284

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
041 - Public Services Operations	4.00	4.00	4.25	4.25
042 - CMIP Engineering/Design Svcs	16.25	16.25	15.25	15.25
046 - Street Maintenance Division	70.50	70.50	70.50	70.50
048 - Traffic Engineering	10.00	10.00	10.00	10.00
049 - Water Pollution Control Div	120.50	120.50	122.50	122.50
071 - Building Administration Div.	5.00	5.00	5.00	5.00
076 - Buildings_Maintenance	42.25	42.25	42.25	42.25
077 - Building Security	25.75	25.75		
482 - Fleet Services	29.00	29.00	29.00	29.00
484 - Solid Waste Management	4.00	4.00	4.00	4.00
Total	327.25	327.25	302.75	302.75

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$16,559,683	\$18,174,646	\$18,130,664	\$18,431,379
160 - County - General	\$4,039,342	\$3,573,564	\$2,904,334	\$2,872,227
186 - Economic Development Sales Tax	0	\$5,000	\$5,000	\$5,000
212 - Dedicated Sales Tax	\$1,889,768	\$2,155,000	\$2,205,000	\$2,950,000
220 - Special Street & Highway-City	\$6,812,155	\$7,765,910	\$7,648,537	\$7,753,417
223 - Tourism & Convention	\$33,081	\$646,500	\$846,500	\$274,000
225 - Community Development	0	\$350,000	\$731,066	\$350,000
266 - Other Special Grants	\$1,405,460	\$2,000	\$2,000	\$2,000
560 - Sewer System	\$35,031,273	\$41,411,271	\$40,475,228	\$44,598,638
561 - State Revolving Loan Fund	\$6,184,641	\$500,000	\$1,000,000	\$500,000
562 - Public Levee	\$324,688	\$446,740	\$376,740	\$377,440
563 - Stormwater Utility	\$2,112,931	\$2,619,271	\$2,624,415	\$2,639,382
564 - Emergency Medical Services	\$100,000	\$30,000	\$30,000	0
631 - Employees Hospitalization	\$11,047	\$104,000	\$189,000	\$114,000
701 - Environment Trust	\$918,733	\$1,048,800	\$1,048,800	\$1,048,800
971 - City Capital Project	0	0	\$800,000	\$800,000
990 - Internal Improvement	0	0	0	0
Total	\$75,422,804	\$78,832,703	\$79,017,284	\$82,716,284

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Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
041 - Public Services Operations	\$763,265	\$1,951,279	\$2,060,205	\$2,099,284
042 - CMP Engineering/Design Svcs	\$6,246,513	\$6,507,290	\$6,784,161	\$7,671,022
046 - Street Maintenance Division	\$6,990,052	\$8,364,308	\$8,409,056	\$8,206,971
048 - Traffic Engineering	\$1,283,143	\$806,547	\$808,397	\$935,066
049 - Water Pollution Control Div	\$41,760,557	\$41,368,493	\$40,862,396	\$44,507,552
071 - Building Administration Div.	\$409,919	\$512,723	\$561,174	\$573,474
072 - Reardon Civic Center	\$33,081	\$199,000	\$199,000	\$199,000
073 - Memorial Hall	\$62,830	\$494,904	\$703,469	\$130,969
074 - Parking Lot Maintenance	0	\$19	\$19	\$19
076 - Buildings_Maintenance	\$5,434,775	\$5,714,709	\$6,704,781	\$6,602,563
077 - Building Security	\$1,384,377	\$1,343,721	\$	\$
084 - Public Levee	\$324,688	\$446,740	\$376,740	\$377,440
482 - Fleet Services	\$3,805,943	\$4,131,429	\$4,388,883	\$4,043,309
483 - Secondary Roads	\$104,627	\$104,628	\$106,652	\$108,802
484 - Solid Waste Management	\$6,819,034	\$6,886,911	\$7,052,350	\$7,260,812
Total	\$75,422,804	\$78,832,703	\$79,017,284	\$82,716,284

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
041 - Public Services Operations	Professional Consultants for	110 - City - General Fund	0	\$50,000	0.00
042 - CMP Engineering/Design	Engineering Training and Travel	110 - City - General Fund	0	\$10,000	0.00
076 - Buildings_Maintenance	Office Furniture	110 - City - General Fund	\$10,000	0	0.00
484 - Solid Waste Management	Residential Waste Contract	110 - City - General Fund	\$173,000	\$373,000	0.00
Total			\$183,000	\$433,000	0.00

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0040 - Public Works

Division: 041 - Public Services Operations

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$626,126	\$719,574	\$828,500	\$817,579
52 - Contractual Services	\$99,158	\$1,193,776	\$1,193,014	\$1,243,014
53 - Commodities	\$2,826	\$2,929	\$3,691	\$3,691
54 - Capital Outlay	\$35,155	\$35,000	\$35,000	\$35,000
Total	\$763,265	\$1,951,279	\$2,060,205	\$2,099,284

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
041 - Public Services Operations	4.00	4.00	4.25	4.25
Total	4.00	4.00	4.25	4.25

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$413,091	\$448,470	\$497,587	\$557,999
220 - Special Street & Highway-City	\$120,341	\$122,478	\$123,734	\$127,161
560 - Sewer System	\$229,833	\$431,531	\$490,085	\$465,324
701 - Environment Trust	0	\$948,800	\$948,800	\$948,800
Total	\$763,265	\$1,951,279	\$2,060,205	\$2,099,284

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Public Works Operations	\$763,265	\$1,951,279	\$2,060,205	\$2,099,284
Total	\$763,265	\$1,951,279	\$2,060,205	\$2,099,284

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
041 - Public Services Operations	Professional Consultants for Exploratory Projects	110 - City - General Fund	0	\$50,000	0.00
Total			0	\$50,000	0.00



DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

Division Overview:

The Engineering Division is responsible for the design, construction supervision, and the inspection of streets, bridges, traffic signals, storm sewers, and sanitary sewer infrastructure projects for the City. It is also responsible for establishing systems for high performing projects and supporting other departments within the Unified Government.

Important Issues:

- Customer service and improved public involvement measures continue to be a high priority. The Division has implemented new software (Lucity) for tracking customers concerns allowing for a staff member to investigate the concern within 24 hours and follow through with some resolution in a timely manner.

Highlights:

- The Asset Management Team (AMT) has engaged Infrastructure Maintenance Systems (IMS) to drive our 2,400 miles of centerline gathering rating conditions for the community's streets, pavement markings, curbs, sidewalks, street signs and traffic signals. This Data for example, will provide staff with a Pavement Condition Index (PCI) rating system that will allow staff to determine priorities and right maintenance applications annually.
- In 2018 staff initiated a Citywide Transportation plan that will aide in the planning process of defining future polices, goals, investments and designs to better prepare for future needs in moving people and goods to current and future destinations. This will be a collaborative process that incorporates the input of many stakeholders including various government agencies, public and private businesses.
- In late 2017, staff with support of the County Administrator and Commission initiated a Stormwater Masterplan that involves an integrated approach to stormwater and watershed management. This will develop management solutions and policies that enhance and restore local watersheds. It will also meet engineering, environmental, and land use needs for the county.
- As part of the Stormwater Masterplan staff is reevaluating the current stormwater fee that has been assessed since 2010 on the Board of Public Utility bill. This analysis will look at several variables and options that go into creating a fair and equitable fee based process that can be used to address concerns identified from the Stormwater Masterplan.

New Initiatives:

- Staff will be beta testing the new Pavement Preservation Program, which allows for different types of maintenance options to be used on the community's street system as well as existing allies and curbs that are in need of repair.
- Engineering Development Plan - Staff has been working very diligently and thoughtfully to develop a program that provides the Engineering Division (engaged) with a detailed path to self-improvement and career development. This plan will result in well-rounded individuals that can self-perform work at a high level and will result in a strong team of engineers and project managers that deliver excellent services and projects to the community.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0040 - Public Works

Division: 042 - CMIP Engineering/Design Svcs

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,622,536	\$1,774,742	\$1,720,547	\$1,753,474
52 - Contractual Services	\$278,369	\$430,867	\$430,698	\$440,698
53 - Commodities	\$4,901	\$4,381	\$4,550	\$4,550
54 - Capital Outlay	\$4,340,707	\$4,297,000	\$4,628,066	\$5,472,000
55 - Grants, Claims, Shared Revenue	0	\$300	\$300	\$300
Total	\$6,246,513	\$6,507,290	\$6,784,161	\$7,671,022

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
042 - CMIP Engineering/Design Svcs	16.25	16.25	15.25	15.25
Total	16.25	16.25	15.25	15.25

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$1,160,151	\$1,411,772	\$1,340,933	\$1,615,879
212 - Dedicated Sales Tax	\$1,389,538	\$1,825,000	\$1,875,000	\$2,750,000
220 - Special Street & Highway-City	0	\$190,000	\$190,000	\$190,000
225 - Community Development	0	\$250,000	\$531,066	\$250,000
266 - Other Special Grants	\$1,405,460	0	0	0
560 - Sewer System	\$564,113	\$676,518	\$693,162	\$711,143
563 - Stormwater Utility	\$1,727,251	\$2,154,000	\$2,154,000	\$2,154,000
990 - Internal Improvement	0	0	0	0
Total	\$6,246,513	\$6,507,290	\$6,784,161	\$7,671,022

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
CMIP Engineering/Design Svcs	\$4,533,697	\$4,603,290	\$6,380,161	\$7,267,022
CMIP Engineering/Design Svcs Capital	\$1,712,816	\$1,904,000	\$404,000	\$404,000
Total	\$6,246,513	\$6,507,290	\$6,784,161	\$7,671,022

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
042 - CMIP Engineering/Design Svcs	Engineering Training and Travel Increase	110 - City - General Fund	0	\$10,000	0.00
Total			0	\$10,000	0.00

**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 City streets that is as visually attractive and free of trash and debris as possible. In order to accomplish this goal the Street Division provides pavement maintenance, marking and repair, mowing of UG owned properties, traffic sign maintenance and installation, traffic control, snow removal, street sweeping and ROW cleanup for over 2,400 lane miles of improved roadway and alleys.

A staff of over 80 employees performs these duties as well as interacting with the residents and businesses on a daily basis in order to provide great customer service. The Division is one of the first responders to emergencies and is the primary resource for storm and debris clean-up. The Division also provides support for special events such as neighborhood clean-ups, parades, and other UG activities.

Important issues:

- **The Street Division in 2017 accomplished the following:**
 - Patched over 28,000 potholes using over 1,300 tons of asphalt.
 - Removed over 10,000 cubic yards of street sweeping debris.
 - Mowed over 60 acres of ROW on a regular basis.
 - Replaced or installed over 2,200 traffic signs.
 - Placed over 850 road flares.
 - Cleaned and restored over 900 graffiti locations.
 - Collected over 13,000 illegally dumped tires.
 - Responded to numerous storm events to remove downed trees from the ROW and streets (including over 1,300 truckloads during the July storm).

Highlights:

- **Key changes to the Street Division in 2017 were:**
 - Purchased a new pothole patching and repair machine. This equipment improves efficiency and response time, and allow crews to make more permanent repairs.
 - Integrated the Lucity Asset Management System into the division to provide a tracking system to be used for all street work activities.
 - Quick Response Trash Team (QRTT) transitioned to the Parks Department to assist with land bank lot mowing and SOAR cleanups as part of the new mowing program.
 - Installed GPS units to all snow plows that will allow for better tracking and monitoring during snow events.
 - Began messaging the public on street division activities, including snow updates, with the use of such social media outlets as Facebook and Next Door.

New Initiatives:

- **Key changes for 2018 include:**
 - The purchase of a second pothole patching and repair machine.
 - Creation of a concrete crew within the division to address curb issues.
 - Changes to the ROW mowing policy.
 - More involved in street preservation with the Engineering Division.
 - Continue improving customer service and communication.



Department: 0040 - Public Works

Division: 046 - Street Maintenance Division

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$5,085,177	\$5,229,375	\$5,396,123	\$5,556,538
52 - Contractual Services	\$164,729	\$144,900	\$144,900	\$144,900
53 - Commodities	\$773,501	\$1,040,533	\$1,240,533	\$1,040,533
54 - Capital Outlay	\$951,046	\$1,849,500	\$1,527,500	\$1,415,000
57 - Nonexpense Items	\$15,600	0	0	0
58 - Reserves	0	\$100,000	\$100,000	\$50,000
Total	\$6,990,052	\$8,364,308	\$8,409,056	\$8,206,971

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
046 - Street Maintenance Division	70.50	70.50	70.50	70.50
Total	70.50	70.50	70.50	70.50

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$1,722,896	\$1,990,706	\$2,048,540	\$2,092,473
212 - Dedicated Sales Tax	0	\$300,000	\$300,000	\$100,000
220 - Special Street & Highway-City	\$5,267,155	\$5,971,602	\$5,858,516	\$5,912,498
225 - Community Development	0	\$100,000	\$200,000	\$100,000
266 - Other Special Grants	0	\$2,000	\$2,000	\$2,000
Total	\$6,990,052	\$8,364,308	\$8,409,056	\$8,206,971

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Street Cleaning Program	\$658,631	\$2,801,865	\$820,295	\$849,326
Street General Management	\$3,030,477	\$4,343,320	\$3,744,531	\$3,689,463
Street Maintenance	\$2,019,630	\$143,859	\$2,460,896	\$2,399,198
Street Right-Of-Way Maint	\$581,165	\$618,635	\$831,060	\$701,513
Street Snow Removal	\$700,148	\$415,729	\$511,144	\$524,896
Street Traffic Control	0	\$40,900	\$41,128	\$42,576
Total	\$6,990,052	\$8,364,308	\$8,409,056	\$8,206,971

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Department: 0040 - Public Works

Division: 048 - Traffic Engineering

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$713,140	\$806,547	\$808,397	\$835,066
52 - Contractual Services	\$28,178	0	0	\$100,000
53 - Commodities	\$93,834	0	0	0
54 - Capital Outlay	\$447,990	0	0	0
Total	\$1,283,143	\$806,547	\$808,397	\$935,066

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
048 - Traffic Engineering	10.00	10.00	10.00	10.00
Total	10.00	10.00	10.00	10.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$335,060	\$267,986	\$276,021	\$284,310
212 - Dedicated Sales Tax	\$400,230	0	0	\$100,000
220 - Special Street & Highway-City	\$547,853	\$538,561	\$532,376	\$550,756
266 - Other Special Grants	0	0	0	0
Total	\$1,283,143	\$806,547	\$808,397	\$935,066

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Pavement Marking Program	\$3,718	0	0	0
Traffic Data Collection	\$7,344	0	0	0
Traffic General Management	\$688,497	\$267,986	\$276,021	\$384,310
Traffic Sign Install/Maint	\$583,584	\$538,561	\$532,376	\$550,756
Total	\$1,283,143	\$806,547	\$808,397	\$935,066



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 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, replacement and maintenance of aging infrastructure, while managing costs for our customers.
- Increasing disposal costs for biosolids generated from treatment facilities.

Highlights:

- New treatment facility for Wolcott. Predesign has been completed and preparation has begun for selecting a consultant for design.
- Completed switch over to a new Computerized Maintenance Management System (CMMS) work order tracking system called Lucity.
- Started project to update and/or add Supervisory Control and Data Acquisition (SCADA) systems at Plants and Pump Stations.

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:
 - Explore current and alternate solids handling and disposal of biosolids for efficiencies and cost savings, including regional possibilities.
 - Laboratory Information Management System (LIMS) laboratory test tracking and storage.
 - Continue to develop a formal Asset Management Program with the Engineering Division.
 - Provide and develop programs for training staff, retaining knowledge and succession planning.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0040 - Public Works

Division: 049 - Water Pollution Control Div

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$8,122,681	\$9,321,617	\$9,863,976	\$10,166,117
52 - Contractual Services	\$4,103,961	\$4,080,020	\$4,191,120	\$4,183,520
53 - Commodities	\$3,346,412	\$3,655,930	\$4,236,830	\$4,236,830
54 - Capital Outlay	\$14,735,057	\$9,743,800	\$10,863,800	\$13,992,500
55 - Grants, Claims, Shared Revenue	\$5,704,935	\$5,876,845	\$5,931,845	\$6,191,845
57 - Nonexpense Items	\$5,747,512	\$8,690,281	\$5,774,825	\$5,736,740
Total	\$41,760,557	\$41,368,493	\$40,862,396	\$44,507,552

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
049 - Water Pollution Control Div	120.50	120.50	122.50	122.50
Total	120.50	120.50	122.50	122.50

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$34,177	0	0	0
560 - Sewer System	\$34,237,327	\$40,303,222	\$39,291,981	\$43,422,170
561 - State Revolving Loan Fund	\$6,184,641	\$500,000	\$1,000,000	\$500,000
563 - Stormwater Utility	\$385,680	\$465,271	\$470,415	\$485,382
701 - Environment Trust	\$918,733	\$100,000	\$100,000	\$100,000
Total	\$41,760,557	\$41,368,493	\$40,862,396	\$44,507,552

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Kaw Point Maintenance	\$160,486	\$412,258	\$501,031	\$499,186
Solid Waste Management Program	0	0	\$1,000,000	\$1,080,000
Water Pollution Control Div Capital	\$6,834,641	\$880,000	\$500,000	\$500,000
Water Pollution Administration	0	\$3,817,859	\$836,523	\$798,438
WPC Administration	\$21,139,998	\$21,730,790	\$19,850,448	\$22,787,499
WPC Environmental Control	\$631,297	\$861,040	\$829,892	\$848,330
WPC Kaw Point	\$6,419,195	\$6,511,602	\$7,144,689	\$7,246,988
WPC Plant 20/Pump Station Prog	\$1,130,313	\$1,371,948	\$1,604,715	\$1,638,006
WPC Sewer Maintenance	\$4,446,210	\$4,923,700	\$7,419,061	\$7,895,650
WPC Storm Sewers	\$998,418	\$859,296	\$1,176,037	\$1,213,456
Total	\$41,760,557	\$41,368,493	\$40,862,396	\$44,507,552

**DEPARTMENT: PUBLIC WORKS****DIVISION: BUILDING 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. The Division oversees and performs maintenance and repair for all UG owned and operated facilities and grounds. Major 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, Memorial Hall and numerous downtown parking structures.

Important Issues:

- The Lucy Management System implementation is in process. Lucy should greatly improve work order response and monitoring
- A new management structure is also in process. This should provide a more focused workforce to improve customer responses.
- The Division will transfer Security operations to Kansas City Kansas Police Department (KCKPD) during 2018.
- The Juvenile Justice Center should break ground during the last quarter of 2018. The new parking lot west of Memorial Hall is part of this project. Demolition is currently underway for the new parking lot located behind Memorial Hall.

Highlights:

- The Cerner pharmacy is under construction and should open in June of 2018.
- Memorial Hall improvements are in the design and analysis phase. The project will result in the renovation of the HVAC system and new windows.
- The Reardon Center project is in process. This will include improvements to HVAC, ADA bathrooms, and interior décor updating.
- Lot D improvements are complete. New security gates, doors, and card readers have been installed.

New Initiatives:

- Court House Roof & Masonry Project – A Full-Scale Replace and Renovation of the Roof and Upper Masonry Structure to stop water infiltration and deterioration, helping to preserve the structure for many decades to come.
- Jail improvements include the cooling tower, HVAC, and building upgrade projects.
- New Piper Fire Station, Hutton and Leavenworth Rd.
- New Parking Control Equipment will be purchased and installed at all Downtown Public/Private Parking Locations.
- A state-of-the-art off-site command and control HVAC management system is currently being installed which will eventually expand to all major UG facilities creating a higher level of control and reducing costs by increasing operator efficiency from remote locations.
- Buildings and Logistics Division has several building projects in development including the new Juvenile Justice Center and Fire Station, as well as the new Wolcott treatment plant.
- Buildings and Logistics staff are continually in the process of developing new programs for building maintenance. Master planning for all 89 facilities begins in 2018 and will begin implementation in 2019.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0040 - Public Works

Division: 071 - Building Administration Div.

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$352,126	\$449,123	\$494,274	\$506,574
52 - Contractual Services	\$53,837	\$59,700	\$59,700	\$59,700
53 - Commodities	\$3,956	\$3,900	\$7,200	\$7,200
Total	\$409,919	\$512,723	\$561,174	\$573,474

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$409,919	\$507,723	\$556,174	\$568,474
186 - Economic Development Sales Tax	0	\$5,000	\$5,000	\$5,000
Total	\$409,919	\$512,723	\$561,174	\$573,474

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Building Administration	\$409,919	\$512,723	\$561,174	\$573,474
Total	\$409,919	\$512,723	\$561,174	\$573,474



Department: 0040 - Public Works

Division: 072 -Reardon Civic Center

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$28,710	\$67,000	\$67,000	\$67,000
53 - Commodities	\$4,371	\$32,000	\$32,000	\$32,000
54 - Capital Outlay	0	0	0	0
56 - Debt Service	0	0	0	0
57 - Nonexpense Items	0	\$100,000	\$100,000	\$100,000
Total	\$33,081	\$199,000	\$199,000	\$199,000

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
186 - Economic Development Sales Tax	0	0	0	0
223 - Tourism & Convention	\$33,081	\$199,000	\$199,000	\$199,000
Total	\$33,081	\$199,000	\$199,000	\$199,000

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Reardon Civic Center	\$33,081	\$199,000	\$199,000	\$199,000
Total	\$33,081	\$199,000	\$199,000	\$199,000

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0040 - Public Works

Division: 073 - Memorial Hall

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	0	\$8,984	\$8,984	\$8,984
52 - Contractual Services	\$35,335	\$11,248	\$16,813	\$16,813
53 - Commodities	\$27,495	\$27,172	\$30,172	\$30,172
54 - Capital Outlay	0	\$447,500	\$647,500	\$75,000
Total	\$62,830	\$494,904	\$703,469	\$130,969

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$62,830	\$47,404	\$55,969	\$55,969
223 - Tourism & Convention	0	\$447,500	\$647,500	\$75,000
Total	\$62,830	\$494,904	\$703,469	\$130,969

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Memorial Hall	\$62,830	\$494,904	\$703,469	\$130,969
Total	\$62,830	\$494,904	\$703,469	\$130,969



Department: 0040 - Public Works

Division: 074 - Parking Lot Maintenance

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
55 - Grants, Claims, Shared Revenue	0	\$19	\$19	\$19
Total	0	\$19	\$19	\$19

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	0	\$19	\$19	\$19
Total	0	\$19	\$19	\$19

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Parking Lot Maintenance	0	\$19	\$19	\$19
Total	0	\$19	\$19	\$19

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0040 - Public Works

Division: 076 - Buildings_Maintenance

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$3,271,898	\$3,073,237	\$3,170,174	\$3,258,956
52 - Contractual Services	\$928,030	\$1,177,049	\$1,160,191	\$1,260,191
53 - Commodities	\$420,377	\$489,423	\$514,416	\$504,416
54 - Capital Outlay	\$514,452	\$975,000	\$1,860,000	\$1,579,000
55 - Grants, Claims, Shared Revenue	\$19	0	0	0
57 - Nonexpense Items	\$300,000	0	0	0
Total	\$5,434,775	\$5,714,709	\$6,704,781	\$6,602,563

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
076 - Buildings_Maintenance	42.25	42.25	42.25	42.25
Total	42.25	42.25	42.25	42.25

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$2,879,465	\$3,102,673	\$3,149,090	\$3,218,466
160 - County - General	\$2,344,263	\$2,448,036	\$2,506,691	\$2,470,097
212 - Dedicated Sales Tax	\$100,000	\$30,000	\$30,000	0
564 - Emergency Medical Services	\$100,000	\$30,000	\$30,000	0
631 - Employees Hospitalization	\$11,047	\$104,000	\$189,000	\$114,000
971 - City Capital Project	0	0	\$800,000	\$800,000
Total	\$5,434,775	\$5,714,709	\$6,704,781	\$6,602,563

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Annex	\$307,369	\$211,446	\$213,914	\$216,570
Court Services Building	\$61,774	\$60,562	\$60,562	\$60,562
Courthouse	\$967,900	\$1,137,983	\$1,157,499	\$1,127,446
Criminal Justice Complex	\$765,454	\$666,389	\$695,636	\$710,173
Election Office Building	\$11,480	\$25,500	\$25,500	\$25,500
General Facility	0	\$185,000	\$295,000	\$50,000
Health Department Bldg.	\$232,989	\$187,799	\$195,151	\$201,349
Indian Springs-Transit Center	\$7,735	\$15,500	\$15,500	\$15,500
Maint Facility Kansas Avenue	\$323,039	\$180,250	\$972,785	\$872,785
Medical Clinic	\$11,047	\$104,000	\$189,000	\$114,000
Municipal Office Bldg. Custod.	\$1,560,290	\$1,719,239	\$1,622,776	\$1,450,983
Municipal Office Bldg. Mainten	\$925,472	\$949,581	\$992,404	\$1,284,554
Neighborhood Res. Center Maint	\$8,227	\$10,900	\$10,900	\$210,900
Parking Lot Maintenance	\$19	0	0	0
Police Headquarters	\$217,781	\$217,360	\$214,954	\$219,042
Public Parking Lot Maintenance	\$34,198	\$43,200	\$43,200	\$43,200
Total	\$5,434,775	\$5,714,709	\$6,704,781	\$6,602,563

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0040 - Public Works

Division: 077 - Building Security

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$1,356,140	\$1,324,921	0	0
52 - Contractual Services	\$7,147	\$8,500	0	0
53 - Commodities	\$21,090	\$10,300	0	0
Total	\$1,384,377	\$1,343,721	0	0

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
077 - Building Security	25.75	25.75	0	0
Total	25.75	25.75	0	0

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$15,842	\$598,106	0	0
160 - County - General	\$1,368,534	\$745,614	0	0
Total	\$1,384,377	\$1,343,721	0	0

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Building Security	\$26,876	\$598,106	0	0
Court Buildings Security	\$1,357,500	\$745,614	0	0
Total	\$1,384,377	\$1,343,721	0	0

**Division transferred to Police Department*

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0040 - Public Works

Division: 084 - Public Levee

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$63,648	\$140,000	\$70,000	\$70,000
57 - Nonexpense Items	\$261,040	\$256,740	\$256,740	\$257,440
58 - Reserves	0	\$50,000	\$50,000	\$50,000
Total	\$324,688	\$446,740	\$376,740	\$377,440

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
562 - Public Levee	\$324,688	\$446,740	\$376,740	\$377,440
Total	\$324,688	\$446,740	\$376,740	\$377,440

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Public Levee	\$324,688	\$446,740	\$376,740	\$377,440
Total	\$324,688	\$446,740	\$376,740	\$377,440



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 all Police units, 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 2017 Fleet Services:
 - completed 12,309 maintenance repair jobs
 - dispensed over 717,000 gallons of diesel and unleaded
 - dispensed over 42,000 gallons of propane
 - supplied over 24,000 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.
- Implemented GPS tracking of snow routes.

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 2020. This will require extensive software updates and budget changes.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0040 - Public Works

Division: 482 - Fleet Services

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$2,188,900	\$2,418,984	\$2,466,438	\$2,535,864
52 - Contractual Services	\$231,626	\$206,208	\$206,208	\$206,208
53 - Commodities	\$1,319,695	\$1,273,364	\$1,273,364	\$1,273,364
54 - Capital Outlay	\$65,722	\$230,000	\$440,000	\$25,000
55 - Grants, Claims, Shared Revenue	0	\$2,873	\$2,873	\$2,873
Total	\$3,805,943	\$4,131,429	\$4,388,883	\$4,043,309

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
482 - Fleet Services	29.00	29.00	29.00	29.00
Total	29.00	29.00	29.00	29.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$2,707,219	\$2,912,874	\$3,153,981	\$2,776,977
160 - County - General	\$221,918	\$275,286	\$290,991	\$293,328
220 - Special Street & Highway-City	\$876,806	\$943,269	\$943,911	\$973,003
Total	\$3,805,943	\$4,131,429	\$4,388,883	\$4,043,309

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Centralized Garage Program	\$3,805,943	\$4,131,429	\$4,388,883	\$4,043,309
Total	\$3,805,943	\$4,131,429	\$4,388,883	\$4,043,309

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Department: 0040 - Public Works

Division: 483 - Secondary Roads

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$104,627	\$104,628	\$106,652	\$108,802
Total	\$104,627	\$104,628	\$106,652	\$108,802

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$104,627	\$104,628	\$106,652	\$108,802
Total	\$104,627	\$104,628	\$106,652	\$108,802

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Interlocal Agreements Program	\$104,627	\$104,628	\$106,652	\$108,802
Total	\$104,627	\$104,628	\$106,652	\$108,802

**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 Division works to develop green activities and clean-ups, such as Earth Day, and e-waste collection events. The Division assists with graffiti removal and neighborhood clean-up events. All of the activities in this regard are performed under the guidance of regulatory agencies such as the Environmental Protection Agency (EPA) and Kansas Department of Health & Environment (KDHE).

Important issues:

- The 20-year extension of the solid waste contract continues until the year 2033 at an annual cost of over \$6,750,000 for residential solid waste and recycling service.
- The contract also provides solid waste service to all City owned buildings and facilities.
- Continued response to KDHE in regard to the monitoring of the John Garland Park Landfill.
- The collection and disposal of illegally dumped tires continues to be an issue.

Highlights:

- In 2017, the Unified Government began accepting recyclables along with yard waste at our drop-off center located at 3241 Park Drive.
- In 2017, the Yard Waste Drop-Off Center collected 2,310 loads totaling 308.4 tons of yard waste/tree limbs.
- Held 7 Household Hazardous Waste Collection events during the year, with 677 carloads bringing in 33.91 tons of household hazardous materials.
- Held 2 Electronics Recycling events with 182 vehicles and collecting 15.5 tons of electronics.

New Initiatives:

- Exploring possibilities to improve service and increase recycling participation, including an improved in-house recycling program and a Service Modernization Pilot Program for residential services.
- Looking to implement an Adopt-A-Street Program to address illegal dumping issues and improve beautification throughout the county.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0040 - Public Works

Division: 484 - Solid Waste Management

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$329,972	\$295,906	\$288,345	\$296,807
52 - Contractual Services	\$6,480,925	\$6,581,187	\$6,754,187	\$6,954,187
53 - Commodities	\$8,137	\$9,818	\$9,818	\$9,818
Total	\$6,819,034	\$6,886,911	\$7,052,350	\$7,260,812

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
484 - Solid Waste Management	4.00	4.00	4.00	4.00
Total	4.00	4.00	4.00	4.00

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$6,819,034	\$6,886,911	\$7,052,350	\$7,260,812
Total	\$6,819,034	\$6,886,911	\$7,052,350	\$7,260,812

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Solid Waste Management	\$6,819,034	\$6,886,911	\$7,052,350	\$7,260,812
Total	\$6,819,034	\$6,886,911	\$7,052,350	\$7,260,812

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
484 - Solid Waste Management	Residential Waste Contract Increase	110 - City - General Fund	\$173,000	\$373,000	0.00
Total			\$173,000	\$373,000	0.00



DEPARTMENT: PARKING CONTROL ENFORCEMENT

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 Municipal Parking Ordinances, the sale and assignment of monthly parking spaces 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 parking enforcement during 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 internal and external customers.

Highlights:

- Collaborated with Public Works/Traffic Engineering Dept. to resolve parking complaints received from business owners along the Minnesota Ave corridor.
- Assisted with the Farmers Market by opening and closing the lower level of parking lot 3 to allow vendors to park.
- Parking Control staff attended the “Implicit Bias: Impact on Decision-Making” workshop.
- Began work on parking system software and hardware replacement.

New Initiatives:

- Collaborate with the Procurement Dept. to reduce the cost of purchasing parking tickets.
- Collaborate with Building & Logistics and the Knowledge Dept. to plan to upgrade the current Parking Meters.
- Participated in the development of the new parking lot behind Memorial Hall.

Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0145 - Parking Control Enforcement

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$472,200	\$588,909	\$608,075	\$627,020
52 - Contractual Services	\$11,166	\$13,129	\$17,779	\$13,129
53 - Commodities	\$3,256	\$4,044	\$2,894	\$4,044
54 - Capital Outlay	\$37,458	0	0	\$40,000
57 - Nonexpense Items	\$2,500	0	0	0
Total	\$526,580	\$606,082	\$628,748	\$684,193

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$526,580	\$605,192	\$627,858	\$683,303
160 - County - General	0	\$890	\$890	\$890
Total	\$526,580	\$606,082	\$628,748	\$684,193

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Parking Control Enforcement	\$526,580	\$606,082	\$628,748	\$684,193
Total	\$526,580	\$606,082	\$628,748	\$684,193

Budget Changes					
Division	Description	Fund	2018 Expenditure Change	2019 Expenditure Change	FTE Change
145 - Parking Control Enforcement	Parking Tickets	110 - City - General Fund	\$3,500	0	0.00
Total			\$3,500	0	0.00

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0413 - Stadium

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
52 - Contractual Services	\$181,011	\$193,600	\$193,600	\$193,600
53 - Commodities	\$184,293	\$267,100	\$267,100	\$267,100
54 - Capital Outlay	\$85,954	\$150,000	\$150,000	\$150,000
58 - Reserves	0	\$50,000	\$50,000	\$50,000
Total	\$451,257	\$660,700	\$660,700	\$660,700

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
566 - Stadium - T-Bones	\$451,257	\$660,700	\$660,700	\$660,700
Total	\$451,257	\$660,700	\$660,700	\$660,700

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
413 - Stadium T-Bones	\$451,257	\$660,700	\$660,700	\$660,700
Total	\$451,257	\$660,700	\$660,700	\$660,700

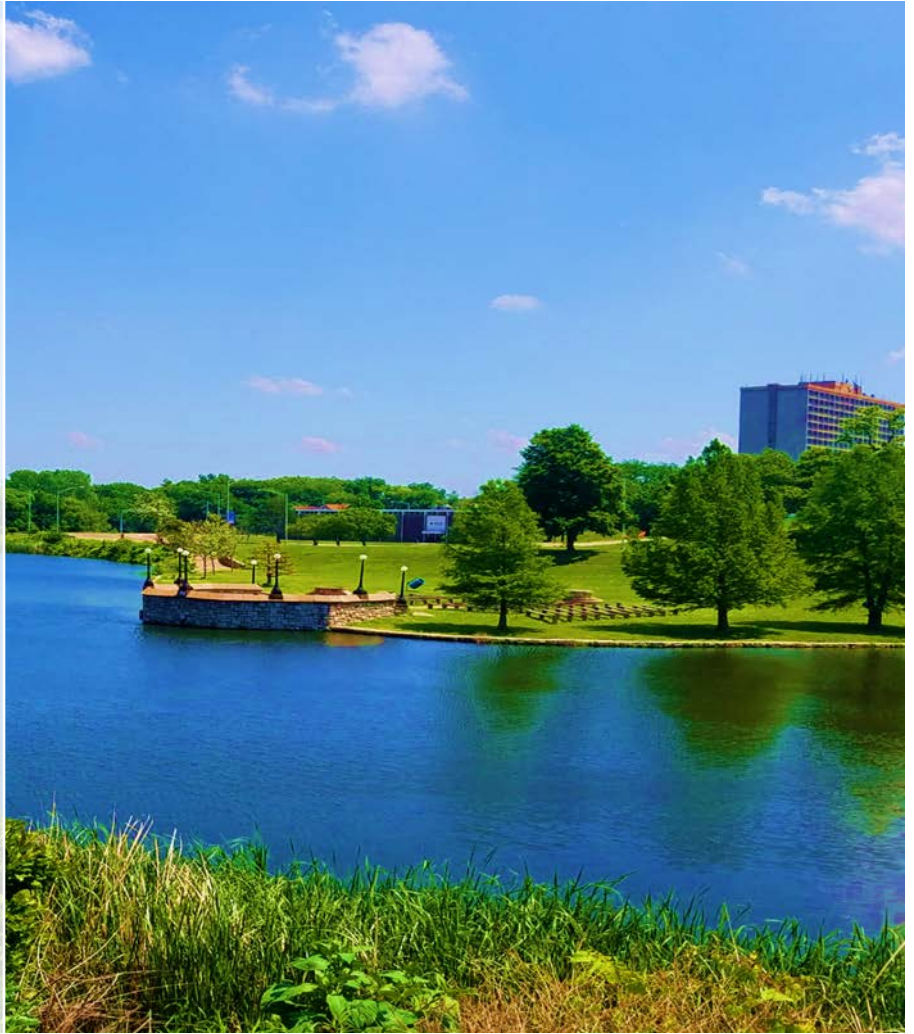
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



OTHER PROGRAMS

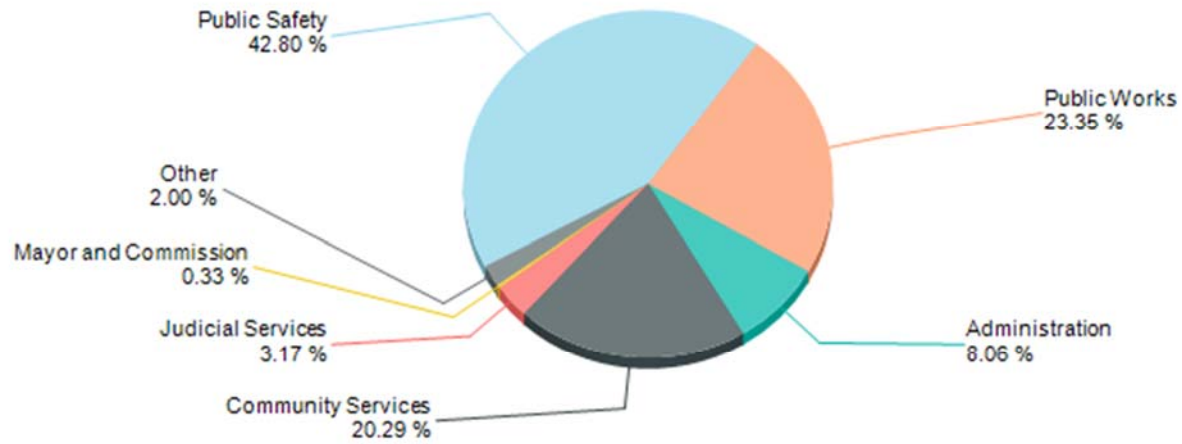




Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget

Section: Other Programs



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	\$3,122,038
0650 - Special Community Grants	\$2,032,324



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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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0223 - Convention & Visitor's Bureau

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
55 - Grants, Claims, Shared Revenue	\$1,017,946	\$1,100,000	\$1,050,000	\$1,079,400
Total	\$1,017,946	\$1,100,000	\$1,050,000	\$1,079,400

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
223 - Tourism & Convention	\$1,017,946	\$1,100,000	\$1,050,000	\$1,079,400
Total	\$1,017,946	\$1,100,000	\$1,050,000	\$1,079,400

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
223 - Convention & Visitor's Bureau	\$1,017,946	\$1,100,000	\$1,050,000	\$1,079,400
Total	\$1,017,946	\$1,100,000	\$1,050,000	\$1,079,400

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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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
55 - Grants, Claims, Shared Revenue	\$149,480	\$125,048	\$125,048	\$129,075
Total	\$149,480	\$125,048	\$125,048	\$129,075

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$149,480	\$125,048	\$125,048	\$129,075
Total	\$149,480	\$125,048	\$125,048	\$129,075

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
621 - County Fair	\$149,480	\$125,048	\$125,048	\$129,075
Total	\$149,480	\$125,048	\$125,048	\$129,075

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Unified Government of Wyandotte County/Kansas City Kansas
2018 Amended - 2019 Budget



Department: 0636 - County Library

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
57 - Nonexpense Items	\$2,651,884	\$2,842,038	\$2,842,038	\$2,923,704
58 - Reserves	0	\$280,000	\$280,000	\$280,000
Total	\$2,651,884	\$3,122,038	\$3,122,038	\$3,203,704

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
175 - County - Library	\$2,651,884	\$3,122,038	\$3,122,038	\$3,203,704
Total	\$2,651,884	\$3,122,038	\$3,122,038	\$3,203,704

Expenditure By Program				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
Library	\$2,651,884	\$3,122,038	\$3,122,038	\$3,203,704
Total	\$2,651,884	\$3,122,038	\$3,122,038	\$3,203,704

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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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
55 - Grants, Claims, Shared Revenue	\$528,750	\$528,750	\$528,750	\$539,325
Total	\$528,750	\$528,750	\$528,750	\$539,325

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
160 - County - General	\$528,750	\$528,750	\$528,750	\$539,325
Total	\$528,750	\$528,750	\$528,750	\$539,325

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
410 - Extension Council	\$528,750	\$528,750	\$528,750	\$539,325
Total	\$528,750	\$528,750	\$528,750	\$539,325

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Unified Government of Wyandotte County/Kansas City Kansas

2018 Amended - 2019 Budget



Department: 0650 - Special Community Grants

Department Expenditure Summary				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
51 - Personnel Costs	\$131,257	\$124,438	\$126,325	\$126,996
52 - Contractual Services	\$250,027	\$250,028	\$250,028	\$250,028
53 - Commodities	0	\$972	\$972	\$972
55 - Grants, Claims, Shared Revenue	\$1,604,292	\$1,675,872	\$1,654,999	\$1,654,874
Total	\$1,985,577	\$2,051,310	\$2,032,324	\$2,032,870

Full Time Equivalent Positions				
	2017 Actual	2018 Original	2018 Amended	2019 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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
110 - City - General Fund	\$443,231	\$418,978	\$399,867	\$400,538
160 - County - General	\$184,332	\$184,332	\$184,332	\$184,332
222 - Special Alcohol	\$151,808	\$250,000	\$250,000	\$250,000
225 - Community Development	\$100,663	\$98,000	\$98,125	\$98,000
266 - Other Special Grants	\$1,105,542	\$1,100,000	\$1,100,000	\$1,100,000
Total	\$1,985,577	\$2,051,310	\$2,032,324	\$2,032,870

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
104 - Economic Development Grants	\$250,000	\$250,000	\$250,000	\$250,000
651 - Special Community Grants	\$1,583,768	\$1,551,310	\$1,532,324	\$1,532,870
660 - Special Alcohol Funds	\$151,808	\$250,000	\$250,000	\$250,000
Total	\$1,985,577	\$2,051,310	\$2,032,324	\$2,032,870

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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				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
55 - Grants, Claims, Shared Revenue	\$45,000	\$45,000	\$45,000	\$45,000
Total	\$45,000	\$45,000	\$45,000	\$45,000

Expenditure By Fund				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
563 - Stormwater Utility	\$45,000	\$45,000	\$45,000	\$45,000
Total	\$45,000	\$45,000	\$45,000	\$45,000

Expenditure By Division				
	2017 Actual	2018 Original	2018 Amended	2019 Budget
415 - Soil Conservation	\$45,000	\$45,000	\$45,000	\$45,000
Total	\$45,000	\$45,000	\$45,000	\$45,000

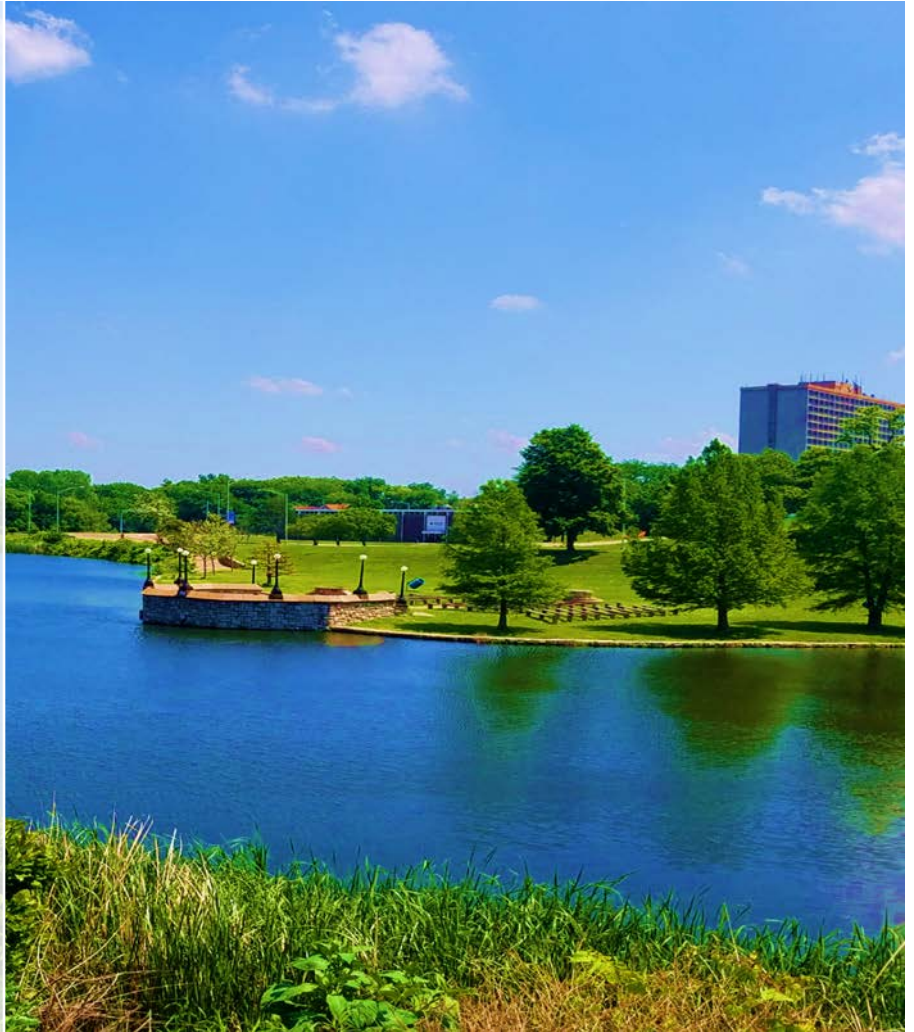
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



CAPITAL MAINTENANCE IMPROVEMENT PROGRAM (CMIP)



CMIP PROCESS AND POLICY SUMMARY

The Capital Maintenance Improvement Program (CMIP) is a 5-year planning tool intended to assist management in financial forecasting that allows for prioritization, financing, coordination, and technical design of all capital assets. 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. More detailed information on the Capital Maintenance and Improvement Program may be found in the Appendices Section, Financial Policies, ***Capital Asset and Equipment Investment and Management Policy***.

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 \$50,000 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;
 - 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.

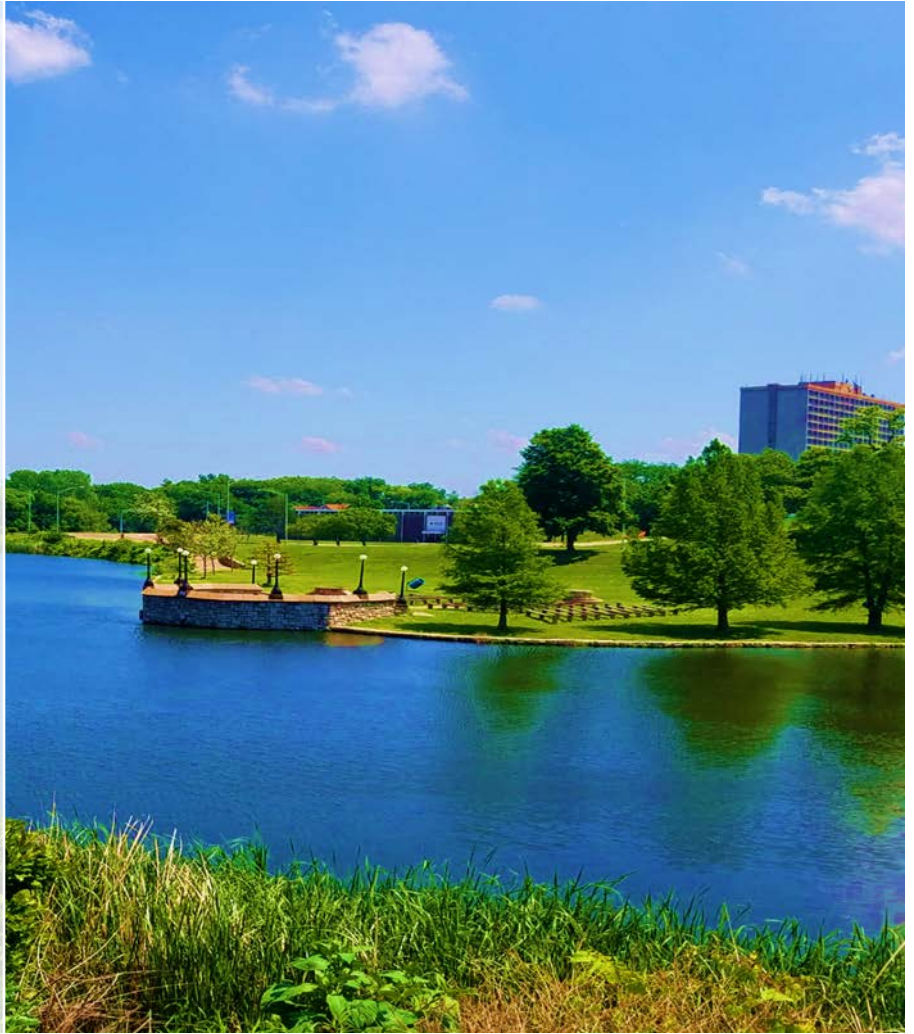
Projects that result in procurement or construction of major physical assets for the UG are aligned with the Government's financial forecast. Resources for the capital plan can come from the same resources as the operating budget, but the costlier projects are funded by bond financing. Expenditures in the CMIP must equal the estimated resources available for capital spending and weigh the full costs of proposed projects in relation to funding sources.

Periodic status reports will be presented to the UG Mayor, commissioners and staff to share project progress and identify significant issues associated with a project. Upon completion of a capital project, any remaining appropriated funds for the project will revert to the fund balance of the funding source.

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UNIFIED GOVERNMENT

APPROVED BUDGET



CMIP CASH FUNDED PROJECTS



UNIFIED GOVERNMENT

2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Cash Project Summary

Fund/Dept	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
110 - City - General Fund											
Fire Department											
			8079 - Future Fire Station Land Acquisition	50,000	50,000	100,000	-	145,000	-	-	295,000
			8084 - PPE Lockers Equip Storage Upgrade	-	-	-	75,000	-	-	-	75,000
			8088 - Fire Headquarters Renovations	95,000	95,000	-	-	-	-	-	95,000
Fire Department Total				145,000	145,000	100,000	75,000	145,000	-	-	465,000
Knowledge Department											
	<input checked="" type="checkbox"/>		AUTO - 1997 - Traffic Signal Pre-emption	-	-	-	-	-	250,000	-	250,000
Knowledge Department Total				-	-	-	-	-	250,000	-	250,000
Police Department											
			8419 - Police Station Annl Maint Prog	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
			8420 - Pol Stn Major Facility Improvements	100,000	100,000	50,000	100,000	100,000	100,000	100,000	550,000
			8436 - Pol Headqtrs Flooring Replacement	17,000	17,000	-	17,000	17,000	17,000	17,000	85,000
			8437 - Police HQ-HVAC Upgrades	26,000	26,000	26,000	26,000	-	-	-	78,000
			8443 - Police HQ Gutter Replacement	25,000	25,000	25,000	25,000	-	-	-	75,000
Police Department Total				218,000	218,000	151,000	218,000	167,000	167,000	167,000	1,088,000
Public Works											
			1055 - PW Asset Mgmt Sys Integrations	-	-	50,000	150,000	150,000	150,000	-	500,000
		<input checked="" type="checkbox"/>	1056 - Holiday Drive Reconstruction Design	200,000	200,000	-	-	-	-	-	200,000
			1064 - 118th Street Lighting	-	-	-	-	-	70,000	430,000	500,000
			1065 - Village W.Infrastructure Improvements	70,000	70,000	-	70,000	70,000	70,000	70,000	350,000
			1068 - Concept Studies & Roadways	100,000	100,000	100,000	125,000	125,000	125,000	125,000	700,000
		<input checked="" type="checkbox"/>	1069 - Bridge and RCB Inspections	-	-	300,000	176,000	176,000	176,000	176,000	1,004,000
		<input checked="" type="checkbox"/>	1070 - Trail Network Dev Prog	-	-	-	100,000	100,000	100,000	100,000	400,000
		<input checked="" type="checkbox"/>	8151 - Annl Roof Upgrade Program (Move to Operating)	25,000	25,000	-	-	-	-	-	25,000
		<input checked="" type="checkbox"/>	8173 - Bldgs Logis Asset Mgmt & Inven	245,000	245,000	-	-	-	-	-	245,000
		<input checked="" type="checkbox"/>	8199 - Capital Project Reserves	80,000	80,000	80,000	80,000	80,000	80,000	80,000	480,000
			8202 - Facilities Improvements - City	30,000	30,000	215,000	130,000	-	-	-	375,000
			8513 - Fac/Parking Annual Maint/Rep	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000

UNIFIED GOVERNMENT

2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Cash Project Summary

Fund/Dept	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
		<input checked="" type="checkbox"/>	9232 - Maintenance Facility KS Ave	40,000	40,000	-	-	-	-	-	40,000
Public Works Total				790,000	790,000	945,000	1,031,000	901,000	971,000	1,181,000	5,819,000
Reserves											
			AUTO - 2005 - Capital Contingency (move to operating)	50,000	-	-	-	-	-	-	-
Reserves Total				50,000	-	-	-	-	-	-	-
Urban Planning & Land Use											
			7838 - Revised Zoning Code	175,000	175,000	-	-	-	-	-	175,000
			9251 - Central Ave Area Plan	-	-	150,000	-	-	-	-	150,000
	<input checked="" type="checkbox"/>		AUTO - 2001 - Armourdale Area Plan	-	-	-	150,000	-	-	-	150,000
Urban Planning & Land Use Total				175,000	175,000	150,000	150,000	-	-	-	475,000
110 - City - General Fund Total				1,378,000	1,328,000	1,346,000	1,474,000	1,213,000	1,388,000	1,348,000	8,097,000
113 - Consolidated Parks-General											
Parks & Recreation											
			4021 - Casino Parks Designation	-	-	-	100,000	100,000	100,000	100,000	400,000
		<input checked="" type="checkbox"/>	4024 - Inclusive Playground-Pierson Park (Casino Designation)	100,000	100,000	-	-	-	-	-	100,000
			4027 - Parks Restrooms	90,000	115,000	115,000	115,000	115,000	115,000	115,000	690,000
	<input checked="" type="checkbox"/>		4033 - Shop Constr - WYCO Lake (Casino Designation)	-	-	100,000	-	-	-	-	100,000
		<input checked="" type="checkbox"/>	4254 - Shelter Improvements (City Park)	25,000	-	-	-	-	-	-	-
Parks & Recreation Total				215,000	215,000	215,000	215,000	215,000	215,000	215,000	1,290,000
113 - Consolidated Parks-General Total				215,000	215,000	215,000	215,000	215,000	215,000	215,000	1,290,000
160 - County - General											
Appraiser											
	<input checked="" type="checkbox"/>		7302 - Street Level Imagery	-	-	155,000	-	-	-	-	155,000
Appraiser Total				-	-	155,000	-	-	-	-	155,000
District Courts											
			8637 - District Court Carpet Replacement	30,000	30,000	25,000	30,000	30,000	30,000	30,000	175,000
District Courts Total				30,000	30,000	25,000	30,000	30,000	30,000	30,000	175,000

UNIFIED GOVERNMENT

2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Cash Project Summary

Fund/Dept	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
Parks & Recreation											
			4220 - ADA Compliance Program	25,000	-	-	-	-	-	-	-
Parks & Recreation Total				25,000	-	-	-	-	-	-	-
Public Works											
		<input checked="" type="checkbox"/>	8151 - Annl Roof Upgrade Program (Move to Operating)	75,000	75,000	-	-	-	-	-	75,000
		<input checked="" type="checkbox"/>	8173 - Bldgs Logis Asset Mgmt & Inven	105,000	105,000	-	-	-	-	-	105,000
		<input checked="" type="checkbox"/>	8199 - Capital Project Reserves	100,000	100,000	50,000	100,000	100,000	100,000	100,000	550,000
			8604 - Annex Bldg & Parking Improv	50,000	50,000	50,000	100,000	75,000	50,000	50,000	375,000
			8695 - Facilities Improvements-County	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Public Works Total				380,000	380,000	150,000	250,000	225,000	200,000	200,000	1,405,000
160 - County - General Total				435,000	410,000	330,000	280,000	255,000	230,000	230,000	1,735,000
172 - County - Health Department											
Health Department											
			8718 - Health Dept Facility Improvements	50,000	50,000	-	50,000	50,000	50,000	50,000	250,000
Health Department Total				50,000	50,000	-	50,000	50,000	50,000	50,000	250,000
172 - County - Health Department Total				50,000	50,000	-	50,000	50,000	50,000	50,000	250,000
212 - Dedicated Sales Tax											
Fire Department											
			8015 - Annual FS Interior Renovation	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
			8095 - Fire Stations Generator Project	50,000	50,000	50,000	-	-	-	-	100,000
Fire Department Total				250,000	250,000	250,000	200,000	200,000	200,000	200,000	1,300,000
Police Department											
			8439 - Animal Services Study	225,000	75,000	-	-	-	-	-	75,000
			8446 - Animal Services Facility Improvements	150,000	150,000	100,000	-	-	-	-	250,000
Police Department Total				375,000	225,000	100,000	-	-	-	-	325,000
Public Works											
		<input checked="" type="checkbox"/>	1056 - Holiday Drive Reconstruction Design	-	-	150,000	-	-	-	-	150,000
		<input checked="" type="checkbox"/>	1069 - Bridge and RCB Inspections	310,000	310,000	-	-	-	-	-	310,000
		<input checked="" type="checkbox"/>	1070 - Trail Network Dev Prog	70,000	70,000	-	-	-	-	-	70,000

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary

Fund/Dept	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
		<input checked="" type="checkbox"/>	1141 - Neigh ADA Pedestrian Handicd Ramps	-	-	-	200,000	200,000	200,000	200,000	800,000
			1209 - Neighborhood Street Resurface	750,000	750,000	1,050,000	1,250,000	1,500,000	1,500,000	1,500,000	7,550,000
		<input checked="" type="checkbox"/>	1231 - Sidewalk Gap Program	-	-	175,000	200,000	200,000	200,000	-	775,000
			1291 - Neigh Curb/Sidewalk Repair	125,000	125,000	100,000	125,000	125,000	125,000	125,000	725,000
		<input checked="" type="checkbox"/>	1306 - Neigh Street Repair	825,000	875,000	825,000	825,000	1,000,000	1,000,000	1,000,000	5,525,000
			1308 - Neigh Street Lighting Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		<input checked="" type="checkbox"/>	1401 - Emergency Street Repairs	150,000	150,000	100,000	250,000	300,000	300,000	300,000	1,400,000
			1613 - Safe Route to School Phase F (White/West/Willard)	-	-	250,000	-	-	-	-	250,000
	<input checked="" type="checkbox"/>		AUTO - 1902 - Residential Collector Reconstruction, TBD	-	-	-	-	-	-	4,410,000	4,410,000
			3302 - Neigh Intersection Safety Program	100,000	100,000	50,000	100,000	100,000	100,000	100,000	550,000
			3303 - Neigh Signal Installation	200,000	200,000	50,000	200,000	200,000	200,000	200,000	1,050,000
		<input checked="" type="checkbox"/>	9232 - Maintenance Facility KS Ave	30,000	30,000	-	-	-	-	-	30,000
Public Works Total				2,660,000	2,710,000	2,850,000	3,250,000	3,725,000	3,725,000	7,935,000	24,195,000
212 - Dedicated Sales Tax Total				3,285,000	3,185,000	3,200,000	3,450,000	3,925,000	3,925,000	8,135,000	25,820,000
220 - Special Street & Highway-City											
Public Works											
		<input checked="" type="checkbox"/>	1306 - Neigh Street Repair	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
			3304 - Pavement Marking & Signing Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Public Works Total				150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
220 - Special Street & Highway-City Total				150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000

UNIFIED GOVERNMENT

2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Cash Project Summary

Fund/Dept	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
221 - Special Parks and Recreation											
Parks & Recreation											
			4005 - Replace Playground Equipment	-	-	40,000	-	-	-	-	40,000
		<input checked="" type="checkbox"/>	4244 - Kaw Point River Front Park (Friends of Kaw)	14,000	-	-	-	-	-	-	-
		<input checked="" type="checkbox"/>	4254 - Shelter Improvements (City Park)	-	75,000	-	-	-	-	-	75,000
			4422 - Pierson Lake Dredging	55,000	-	-	-	-	-	-	-
			4429 - Storage Bldg (WYCO Park)	14,000	-	-	-	-	-	-	-
Parks & Recreation Total				83,000	75,000	40,000	-	-	-	-	115,000
221 - Special Parks and Recreation Total				83,000	75,000	40,000	-	-	-	-	115,000
223 - Tourism & Convention											
Parks & Recreation											
	<input checked="" type="checkbox"/>		4250 - Kaw Point Walkway	20,000	20,000	-	-	-	-	-	20,000
Parks & Recreation Total				20,000	20,000	-	-	-	-	-	20,000
Public Works											
		<input checked="" type="checkbox"/>	8380 - Reardon Center Facility Improv	-	-	-	100,000	100,000	100,000	100,000	400,000
			8210 - Memorial Hall Facility Improvements	47,500	47,500	25,000	25,000	25,000	25,000	25,000	172,500
			8213 - Memorial Hall Window Repr & Repl	400,000	600,000	-	-	-	-	-	600,000
	<input checked="" type="checkbox"/>		8216 - Memorial Hall Ballroom Sound System	-	-	50,000	-	-	-	-	50,000
Public Works Total				447,500	647,500	75,000	125,000	125,000	125,000	125,000	1,222,500
223 - Tourism & Convention Total				467,500	667,500	75,000	125,000	125,000	125,000	125,000	1,242,500
225 - Community Development											
Parks & Recreation											
	<input checked="" type="checkbox"/>		4035 - NRSA Improvements (City Park	-	-	780,000	500,000	500,000	500,000	-	2,280,000
Parks & Recreation Total				-	-	780,000	500,000	500,000	500,000	-	2,280,000

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary

Fund/Dept	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
Public Works											
		<input checked="" type="checkbox"/>	1141 - Neigh ADA Pedestrian Handicd Ramps	50,000	50,000	-	-	-	-	-	50,000
		<input checked="" type="checkbox"/>	1231 - Sidewalk Gap Program	100,000	100,000	-	-	-	-	-	100,000
		<input checked="" type="checkbox"/>	1401 - Emergency Street Repairs	100,000	131,066	-	-	-	-	-	131,066
			3326 - Safe Route To School (Move to Operating)	100,000	100,000	-	-	-	-	-	100,000
Public Works Total				350,000	381,066	-	-	-	-	-	381,066
225 - Community Development Total				350,000	381,066	780,000	500,000	500,000	500,000	-	2,661,066
266 - Other Special Grants											
Parks & Recreation											
		<input checked="" type="checkbox"/>	4024 - Inclusive Playground-Pierson Park (Casino Designation)	-	300,000	-	-	-	-	-	300,000
	<input checked="" type="checkbox"/>		4034 - Fitness Court (Jersey Creek/Heathwood Park)	-	-	120,000	-	-	-	-	120,000
Parks & Recreation Total				-	300,000	120,000	-	-	-	-	420,000
266 - Other Special Grants Total				-	300,000	120,000	-	-	-	-	420,000
560 - Sewer System											
Public Works											
			6001 - Sewer Main Extension	200,000	200,000	200,000	200,000	200,000	200,000	220,000	1,220,000
			6115 - City-Wide CSO Management	380,000	1,000,000	1,080,000	1,025,000	925,000	925,000	1,018,000	5,973,000
			6130 - Overflow Reduction CSO 19	350,000	350,000	2,000,000	2,000,000	-	-	-	4,350,000
			6166 - Annl Emergency System Repairs	300,000	300,000	300,000	300,000	200,000	300,000	330,000	1,730,000
			6301 - Annual Sanitary Sewer Rehab	1,700,000	1,700,000	2,500,000	3,030,000	3,100,000	3,100,000	3,410,000	16,840,000
			6302 - Annual Treatment Plant Repairs	2,100,000	2,100,000	3,020,000	3,000,000	3,000,000	3,000,000	3,300,000	17,420,000
			6303 - Annual Pump Station Repairs	2,600,000	2,600,000	2,300,000	3,100,000	3,100,000	3,100,000	3,410,000	17,610,000
			6320 - Annual Streem Crossing Repairs	235,000	235,000	635,000	500,000	500,000	500,000	550,000	2,920,000
			6355 - Pump Stns Backup Power Impr	200,000	200,000	200,000	-	-	-	-	400,000
Public Works Total				8,065,000	8,685,000	12,235,000	13,155,000	11,025,000	11,125,000	12,238,000	68,463,000
560 - Sewer System Total				8,065,000	8,685,000	12,235,000	13,155,000	11,025,000	11,125,000	12,238,000	68,463,000

UNIFIED GOVERNMENT

2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Cash Project Summary

Fund/Dept	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
562 - Public Levee											
Parks & Recreation											
		<input checked="" type="checkbox"/>	4244 - Kaw Point River Front Park (Friends of Kaw)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Parks & Recreation Total				10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
562 - Public Levee Total				10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
563 - Stormwater Utility											
Public Works											
			5303 - Storm Sewer Repairs/Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
			5082 - Cash Resv Debt Mgmt Major Cap	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
			5305 - Stormwater Environ Compliance	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
			5313 - Stormwater Prelim Eng Studies	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
			5314 - Turkey Ck Flood Control Proj	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Public Works Total				1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	11,400,000
563 - Stormwater Utility Total				1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	11,400,000
564 - Emergency Medical Services											
Public Works											
		<input checked="" type="checkbox"/>	9232 - Maintenance Facility KS Ave	30,000	30,000	-	-	-	-	-	30,000
Public Works Total				30,000	30,000	-	-	-	-	-	30,000
564 - Emergency Medical Services Total				30,000	30,000	-	-	-	-	-	30,000
565 - Sunflower Hills Golf											
Parks & Recreation											
			8941 - Course Improvements	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Parks & Recreation Total				20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
565 - Sunflower Hills Golf Total				20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000

UNIFIED GOVERNMENT

2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Cash Project Summary

Fund/Dept	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
566 - Stadium - T-Bones											
Stadium											
			9239 - T-Bones Facility Improvements	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Stadium Total				150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
566 - Stadium - T-Bones Total				150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
631 - Employees Hospitalization											
Public Works											
			8517 - 800 Ann Health Clinic Pharmacy	65,000	75,000	-	-	-	-	-	75,000
Public Works Total				65,000	75,000	-	-	-	-	-	75,000
631 - Employees Hospitalization Total				65,000	75,000	-	-	-	-	-	75,000
701 - Environment Trust											
Public Works											
			5402 - Annl Maint/Monitor-Garland	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Public Works Total				100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
701 - Environment Trust Total				100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
971 - City Capital Project											
Public Works											
		<input checked="" type="checkbox"/>	8380 - Reardon Center Facility Improv	1,000,000	1,000,000	-	-	-	-	-	1,000,000
Public Works Total				1,000,000	1,000,000	-	-	-	-	-	1,000,000
971 - City Capital Project Total				1,000,000	1,000,000	-	-	-	-	-	1,000,000
991 - Non-Debt Internal Improvement											
Public Works											
			1220 - Fairfax Industrial Area Improvements (TDD)	100,000	100,000	130,000	130,000	130,000	130,000	130,000	750,000
Public Works Total				100,000	100,000	130,000	130,000	130,000	130,000	130,000	750,000
991 - Non-Debt Internal Improvement Total				100,000	100,000	130,000	130,000	130,000	130,000	130,000	750,000
Capital Cash Project Summary Total				17,853,500	18,831,566	20,801,000	21,709,000	19,768,000	20,018,000	24,801,000	125,928,566

UNIFIED GOVERNMENT
2019 - 2023 Approved Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary 7/12/18

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
560 - Sewer System														
Public Works														
						6001 - Sewer Main Extension	200,000	200,000	200,000	200,000	200,000	200,000	220,000	1,220,000
						6115 - City-Wide CSO Management	380,000	1,000,000	1,080,000	1,025,000	925,000	925,000	1,018,000	5,973,000
						6130 - Overflow Reduction CSO 19	350,000	350,000	2,000,000	2,000,000	-	-	-	4,350,000
						6166 - Annl Emergency System Repairs	300,000	300,000	300,000	300,000	200,000	300,000	330,000	1,730,000
						6301 - Annual Sanitary Sewer Rehab	1,700,000	1,700,000	2,500,000	3,030,000	3,100,000	3,100,000	3,410,000	16,840,000
						6302 - Annual Treatment Plant Repairs	2,100,000	2,100,000	3,020,000	3,000,000	3,000,000	3,000,000	3,300,000	17,420,000
						6303 - Annual Pump Station Repairs	2,600,000	2,600,000	2,300,000	3,100,000	3,100,000	3,100,000	3,410,000	17,610,000
						6320 - Annual Stream Crossing Repairs	235,000	235,000	635,000	500,000	500,000	500,000	550,000	2,920,000
						6355 - Pump Stns Backup Power Impr	200,000	200,000	200,000	-	-	-	-	400,000
Public Works Total							8,065,000	8,685,000	12,235,000	13,155,000	11,025,000	11,125,000	12,238,000	68,463,000
560 - Sewer System Total							8,065,000	8,685,000	12,235,000	13,155,000	11,025,000	11,125,000	12,238,000	68,463,000
562 - Public Levee														
Parks & Recreation														
					<input checked="" type="checkbox"/>	4244 - Kaw Point River Front Park (Friends of Kaw)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Parks & Recreation Total							10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
562 - Public Levee Total							10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
563 - Stormwater Utility														
Public Works														
						5082 - Cash Resv Debt Mgmt Major Cap	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
						5303 - Storm Sewer Repairs/Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
						5305 - Stormwater Environ Compliance	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
						5313 - Stormwater Prelim Eng Studies	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
						5314 - Turkey Ck Flood Control Proj	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Public Works Total							1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	11,400,000
563 - Stormwater Utility Total							1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	11,400,000

UNIFIED GOVERNMENT
2019 - 2023 Approved Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary 7/12/18

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
564 - Emergency Medical Services														
Public Works														
				8	<input checked="" type="checkbox"/>	9232 - Maintenance Facility KS Ave	30,000	30,000	-	-	-	-	-	30,000
Public Works Total							30,000	30,000	-	-	-	-	-	30,000
564 - Emergency Medical Services Total							30,000	30,000	-	-	-	-	-	30,000
565 - Sunflower Hills Golf														
Parks & Recreation														
						8941 - Course Improvements	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Parks & Recreation Total							20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
565 - Sunflower Hills Golf Total							20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
566 - Stadium - T-Bones														
Stadium														
						9239 - T-Bones Facility Improvements	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Stadium Total							150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
566 - Stadium - T-Bones Total							150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
631 - Employees Hospitalization														
Public Works														
						8517 - 800 Ann Health Clinic Pharmacy	65,000	75,000	-	-	-	-	-	75,000
Public Works Total							65,000	75,000	-	-	-	-	-	75,000
631 - Employees Hospitalization Total							65,000	75,000	-	-	-	-	-	75,000
701 - Environment Trust														
Public Works														
						5402 - Annl Maint/Monitor-Garland	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Public Works Total							100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
701 - Environment Trust Total							100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000

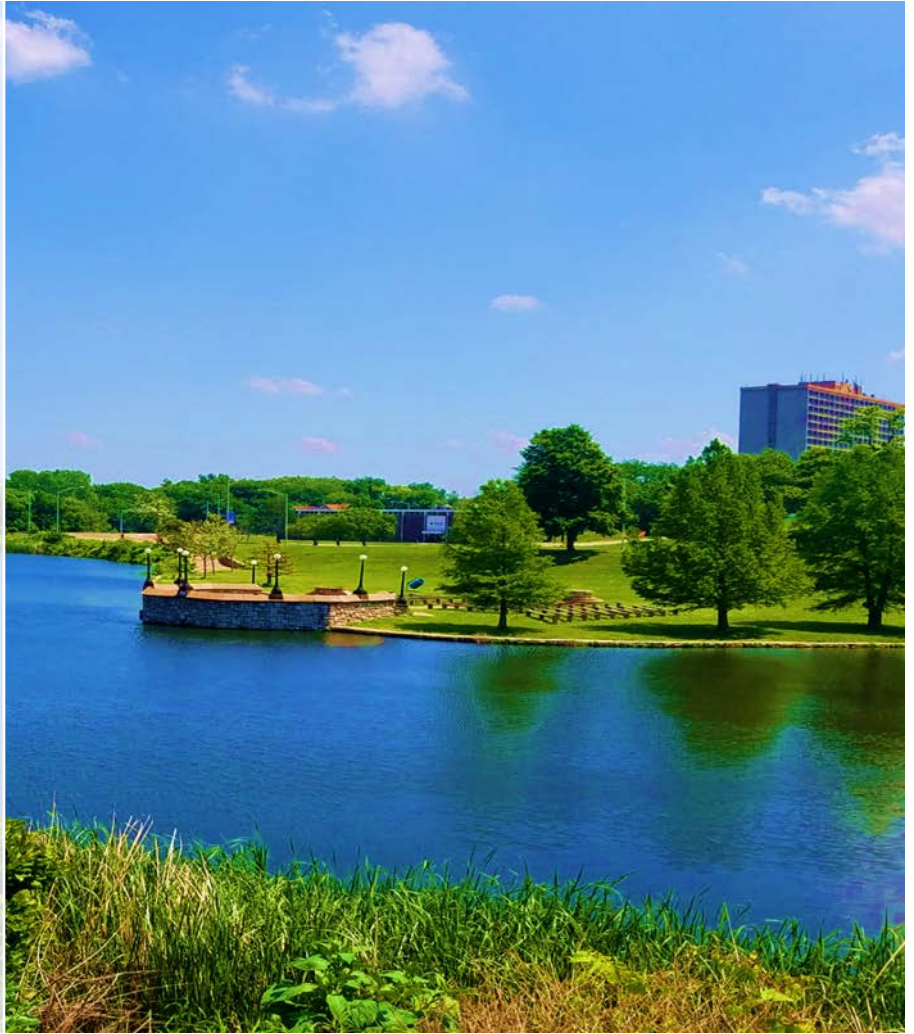
UNIFIED GOVERNMENT
2019 - 2023 Approved Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary 7/12/18

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
971 - City Capital Project														
Public Works														
					<input checked="" type="checkbox"/>	8380 - Reardon Center Facility Improv	1,000,000	1,000,000	-	-	-	-	-	1,000,000
Public Works Total							1,000,000	1,000,000	-	-	-	-	-	1,000,000
971 - City Capital Project Total							1,000,000	1,000,000	-	-	-	-	-	1,000,000
991 - Non-Debt Internal Improvement														
Public Works														
		<input checked="" type="checkbox"/>				1220 - Fairfax Industrial Area Improvements (TDD)	100,000	100,000	130,000	130,000	130,000	130,000	130,000	750,000
Public Works Total							100,000	100,000	130,000	130,000	130,000	130,000	130,000	750,000
991 - Non-Debt Internal Improvement Total							100,000	100,000	130,000	130,000	130,000	130,000	130,000	750,000
Capital Cash Project Summary Total							17,683,500	18,831,566	20,801,000	21,709,000	19,768,000	20,018,000	24,711,000	125,928,566

2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



CMIP PROJECTS DEBT FINANCED



UNIFIED GOVERNMENT

2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

DEBT FINANCED PROJECTS

Project Type	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
City Debt Projects											
Streets											
			1113 - Annual Ind District St Rehab	600,000	600,000	300,000	400,000	400,000	400,000	400,000	2,500,000
		<input checked="" type="checkbox"/>	1141 - Neigh ADA Pedestrian Handicd Ramps	800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
		<input checked="" type="checkbox"/>	1209 - Neighborhood Street Resurface	1,800,000	1,800,000	1,810,000	1,800,000	2,300,000	2,300,000	2,300,000	12,310,000
		<input checked="" type="checkbox"/>	1232 - Pedestrian Access to Transit	100,000	100,000	-	-	-	-	-	100,000
	<input checked="" type="checkbox"/>		1233 - 47th and Orville Resurfacing	-	-	-	550,000	-	-	-	550,000
	<input checked="" type="checkbox"/>		1234 - 57th Street Resurfacing, Kaw Dr to State Ave	-	-	-	-	550,000	-	-	550,000
			1302 - Annl Arterial/Collect Resurface	800,000	800,000	650,000	800,000	800,000	800,000	800,000	4,650,000
			1307 - Annl R/R Crossing Improvement	150,000	150,000	-	-	-	-	-	150,000
			1332 - Parallel Resurfacing 82nd-89th	500,000	500,000	-	-	-	-	-	500,000
	<input checked="" type="checkbox"/>		1609 - Hutton & Leavenworth Rd Intersection Reconstruction	-	-	-	1,000,000	4,000,000	2,000,000	-	7,000,000
Maintenance Total				4,750,000	4,750,000	3,560,000	5,350,000	8,850,000	6,300,000	4,300,000	33,110,000
			1054 - Fiber Connectivity Projects	1,000,000	1,000,000	700,000	500,000	1,300,000	-	-	3,500,000
		<input checked="" type="checkbox"/>	1055 - PW Asset Mgmt Sys Integrations	100,000	-	-	-	-	-	-	-
		<input checked="" type="checkbox"/>	1215 - Hutton Rd-Georgia to Leavenworth Rd	2,000,000	2,000,000	-	-	-	-	-	2,000,000
		<input checked="" type="checkbox"/>	1612 - Leavenworth Rd Impr 78th - 63rd	750,000	750,000	4,250,000	4,000,000	-	-	-	9,000,000
		<input checked="" type="checkbox"/>	1613 - Safe Route to School Phase F (White/West/Willard)	100,000	100,000	-	-	-	-	-	100,000
		<input checked="" type="checkbox"/>	1614 - Metropolitan Bikeway Improvement	100,000	100,000	250,000	-	-	-	-	350,000
			1615 - 131st St and Leavenworth Rd Intersection Reconstruction	-	-	100,000	1,000,000	-	-	-	1,100,000
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1617 - Parallel Parkway and K-7 Intersection Improvements	-	-	300,000	300,000	-	-	-	600,000
	<input checked="" type="checkbox"/>		1618 - Hutton Rd. and Donahoo Rd. Intersection Improvements	-	-	-	350,000	-	-	-	350,000
	<input checked="" type="checkbox"/>		1619 - Minnesota Ave., from 6th St. to 7th St. Improvements	-	130,000	-	1,100,000	-	-	-	1,230,000
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3037 - Safe Routes to Schools-Phase G (Northwest Middle and Caruthers Elem.)	-	-	-	100,000	428,000	-	-	528,000
		<input checked="" type="checkbox"/>	3335 - Safe Routes to School, Group E	360,000	360,000	-	-	-	-	-	360,000

UNIFIED GOVERNMENT

2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

DEBT FINANCED PROJECTS

Project Type	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	AUTO - 2026 - N. 72nd St. Complete Streets Improvement, Parallel Pkwy. to Leavenworth Rd.	-	-	-	-	300,000	1,100,000	-	1,400,000
	<input checked="" type="checkbox"/>		AUTO - 2032 - 110th St. and Riverview Ave. Intersection Improvements	-	-	-	-	-	750,000	-	750,000
Rehab & Reconstruction Total				4,410,000	4,440,000	5,600,000	7,350,000	2,028,000	1,850,000	-	21,268,000
			1221 - Westheight Benefit District	400,000	-	-	-	-	-	-	-
Benefits Districts Total				400,000	-	-	-	-	-	-	-
Streets Total				9,560,000	9,190,000	9,160,000	12,700,000	10,878,000	8,150,000	4,300,000	54,378,000
Bridges											
			2141 - Holiday Drive Bridge Replacements	400,000	400,000	400,000	500,000	-	-	-	1,300,000
			2142 - North 34th Street Box Culvert	300,000	300,000	-	-	-	-	-	300,000
			2167 - 11th St Bridge ovr JerseyCreek	410,000	410,000	-	-	-	-	-	410,000
			2301 - Annual Emergency Bridge Repair	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
	<input checked="" type="checkbox"/>		AUTO - 2035 - Bridge #210 (18th St.) over Turkey Creek	-	-	-	-	150,000	-	-	150,000
	<input checked="" type="checkbox"/>		AUTO - 2036 - Bridge #223 (36th and Ohio Ave.) Replacement	-	-	-	-	700,000	-	-	700,000
Bridges Total				1,410,000	1,410,000	700,000	800,000	1,150,000	300,000	300,000	4,660,000
Traffic Engineering											
			3345 - PriorityTraffic Signal Replace	1,200,000	1,200,000	800,000	1,200,000	1,200,000	1,200,000	1,200,000	6,800,000
Traffic Engineering Total				1,200,000	1,200,000	800,000	1,200,000	1,200,000	1,200,000	1,200,000	6,800,000

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS

Project Type	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
Facilities											
			8167 - Annual Elevator Upgrades	150,000	150,000	200,000	250,000	250,000	250,000	250,000	1,350,000
	<input checked="" type="checkbox"/>		8176 - City Hall Structure Study and Stabilization	-	180,000	175,000	-	4,000,000	3,000,000	3,000,000	10,355,000
			8181 - Annl ADA Modif-UG Facilities	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
			8208 - Memorial Hall HVAC	2,500,000	2,500,000	-	-	-	-	-	2,500,000
			8215 - Parking Mgmt Sys, Ticket Splitter, Cash Registers	175,000	175,000	-	-	-	-	-	175,000
		<input checked="" type="checkbox"/>	8513 - Fac/Parking Annual Maint/Rep	550,000	550,000	700,000	700,000	700,000	700,000	700,000	4,050,000
		<input checked="" type="checkbox"/>	9232 - Maintenance Facility KS Ave	-	-	1,100,000	-	-	-	-	1,100,000
Buildings & Logistics Total				3,475,000	3,655,000	2,275,000	1,050,000	5,050,000	4,050,000	4,050,000	20,130,000
	<input checked="" type="checkbox"/>		AUTO - 1924 - Fire Station	-	-	-	3,000,000	-	-	-	3,000,000
	<input checked="" type="checkbox"/>		AUTO - 1925 - Fire Station	-	-	-	-	-	3,500,000	-	3,500,000
Fire Total				-	-	-	3,000,000	-	3,500,000	-	6,500,000
	<input checked="" type="checkbox"/>		8445 - Police Department Headquarters Elevator Upgrades	-	-	-	750,000	-	-	-	750,000
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	AUTO - 2059 - New Animal Services Facility	-	-	-	-	-	-	4,300,000	4,300,000
Police Total				-	-	-	750,000	-	-	4,300,000	5,050,000
Facilities Total				3,475,000	3,655,000	2,275,000	4,800,000	5,050,000	7,550,000	8,350,000	31,680,000
Parks & Recreation											
			4252 - Wyco Lake Park Roads Repairs	200,000	200,000	-	-	-	-	-	200,000
			4253 - Wyco County Park Road Repairs	-	-	200,000	-	-	-	-	200,000
			4425 - WyCo Lake Waterline Study & Repair	300,000	300,000	300,000	350,000	350,000	350,000	-	1,650,000
Parks & Recreation Total				500,000	500,000	500,000	350,000	350,000	350,000	-	2,050,000
Community Projects											
		<input checked="" type="checkbox"/>	1220 - Fairfax Industrial Area Improvements (TDD)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Community Projects Total				100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
City Debt Projects				16,245,000	16,055,000	13,535,000	19,950,000	18,728,000	17,650,000	14,250,000	100,168,000

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS

Project Type	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
Debt Project Total											
Sewer System											
		<input checked="" type="checkbox"/>	6001 - Sewer Main Extension	87,000	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
			6039 - Relocation of Sewer Maintenance Facilities	-	-	6,000,000	-	-	-	-	6,000,000
	<input checked="" type="checkbox"/>		6045 - Kaw Point Bio solids Digestion	-	500,000	20,000,000	40,000,000	10,000,000	-	-	70,500,000
	<input checked="" type="checkbox"/>		6046 - Piper Creek Interceptor	-	1,500,000	6,000,000	-	2,000,000	-	-	9,500,000
	<input checked="" type="checkbox"/>		6047 - Plant 20 Biosolids Dewatering	-	-	5,000,000	-	-	-	-	5,000,000
	<input checked="" type="checkbox"/>		6048 - Green Infrastructure Improvements	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
			6056 - Wolcott Expansion/Conner Creek	12,110,000	12,110,000	12,832,000	15,500,000	5,000,000	-	-	45,442,000
			6124 - Pump Station Elimination	2,200,000	-	-	-	-	-	-	-
			6131 - Pump Station 18, 5, 4 Upgrade	1,200,000	1,200,000	2,250,000	-	-	-	-	3,450,000
			6132 - PI 20 & 3 Equipment and Structural Rehab	-	2,100,000	-	-	-	-	-	2,100,000
			6213 - Lombardy Dr Sanitary Sewer Impr	1,700,000	-	-	1,700,000	-	-	-	1,700,000
			6354 - Pump Stations SCDA	3,000,000	3,000,000	-	4,000,000	-	-	-	7,000,000
	<input checked="" type="checkbox"/>		AUTO - 2043 - Armourdale Sewer Separations - Phase I	-	-	-	-	-	-	1,500,000	1,500,000
Sewer System Total				20,297,000	20,410,000	54,582,000	63,700,000	19,500,000	2,500,000	4,000,000	164,692,000
State Revolving Loan Fund											
			6182 - Sewer System Rehab & Repair	500,000	500,000	-	-	-	-	-	500,000
State Revolving Loan Fund Total				500,000	500,000	-	-	-	-	-	500,000

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS

Project Type	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
Storm Water Utility											
			5040 - 29th/Ohio Storm Sewer Reconst.	250,000	-	-	-	-	-	-	-
			5045 - 51st N of Cleveland RCB Replacement	500,000	500,000	-	-	-	-	-	500,000
			5046 - Stream Bank Stabilization Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
			5048 - 77th & Troup 96" Storm Replacement	80,000	80,000	500,000	-	-	-	-	580,000
			5049 - Strong Ave Levee Pump Sta Flood Control	1,200,000	1,200,000	-	-	-	-	-	1,200,000
	<input checked="" type="checkbox"/>		5056 - Kaw River Bank Stabilization at Turkey Creek	-	400,000	4,600,000	-	-	-	-	5,000,000
			5317 - Stormwater Enhancements	-	-	-	-	500,000	500,000	-	1,000,000
Storm Water Utility Total				2,130,000	2,280,000	5,200,000	100,000	600,000	600,000	100,000	8,880,000
Public Building Commission											
			8174 - Courthouse HVAC	225,000	3,725,000	-	-	-	-	-	3,725,000
			8175 - Courthouse Roof Replacement	1,650,000	1,650,000	1,300,000	-	-	-	-	2,950,000
			8214 - Courthouse Fire Alarms System Upgrades	-	-	-	3,150,000	-	-	-	3,150,000
			8690 - Jail - Juvenile Facility	23,000,000	23,000,000	2,700,000	-	-	-	-	25,700,000
			8693 - Justice Complex Cooling Tower	850,000	850,000	-	-	-	-	-	850,000
			8696 - Jail Chiller Replacement	25,000	25,000	-	-	-	-	-	25,000
			8697 - Jail Generator Repl/Supplement	25,000	25,000	-	-	-	-	-	25,000
			8698 - Jail Other MEP Improvements	50,000	50,000	-	-	-	-	-	50,000
			8699 - Jail Project Costs	460,000	460,000	-	-	-	-	-	460,000
			8720 - Health Depart Bldg Upgrades	75,000	-	3,075,000	-	-	-	-	3,075,000
Public Building Commission Total				26,360,000	29,785,000	7,075,000	3,150,000	-	-	-	40,010,000
Debt Project Total				49,287,000	52,975,000	66,857,000	66,950,000	20,100,000	3,100,000	4,100,000	214,082,000
All Debt Projects Total				65,532,000	69,030,000	80,392,000	86,900,000	38,828,000	20,750,000	18,350,000	314,250,000

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS

Project Type	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
Special Revenue Projects											
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1620 - Interstate 70 and Turner Diag. Interchange Reconstruction	-	-	10,000,000	-	-	-	-	10,000,000
			8078 - Urban Development Acquisition	2,000,000	2,000,000	-	-	-	-	-	2,000,000
			8212 - Police Tow Lot	3,500,000	3,500,000	-	-	-	-	-	3,500,000
			8518 - Demolition	1,000,000	1,000,000	1,000,000	-	-	-	-	2,000,000
	<input checked="" type="checkbox"/>		AUTO - 2108 - NE Patrol Station	-	-	-	-	-	2,500,000	-	2,500,000
Special Revenue Projects Total				6,500,000	6,500,000	11,000,000	-	-	2,500,000	-	20,000,000
Grants											
		<input checked="" type="checkbox"/>	1215 - Hutton Rd-Georgia to Leavenworth Rd	1,400,000	1,400,000	-	-	-	-	-	1,400,000
			1223 - Central Ave & 18th St. Intersect	143,000	143,000	-	-	-	-	-	143,000
		<input checked="" type="checkbox"/>	1232 - Pedestrian Access to Transit	-	-	-	-	-	-	-	-
		<input checked="" type="checkbox"/>	1612 - Leavenworth Rd Impr 78th - 63rd	-	-	7,500,000	-	-	-	-	7,500,000
		<input checked="" type="checkbox"/>	1613 - Safe Route to School Phase F (White/West/Willard)	-	-	300,000	-	-	-	-	300,000
		<input checked="" type="checkbox"/>	1614 - Metropolitan Bikeway Improvement	-	-	300,000	-	-	-	-	300,000
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1617 - Parallel Parkway and K-7 Intersection Improvements	-	-	-	2,700,000	-	-	-	2,700,000
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1620 - Interstate 70 and Turner Diag. Interchange Reconstruction	-	-	24,000,000	-	-	-	-	24,000,000
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3037 - Safe Routes to Schools-Phase G (Northwest Middle and Caruthers Elem.)	-	-	-	-	1,710,000	-	-	1,710,000
		<input checked="" type="checkbox"/>	3335 - Safe Routes to School, Group E	500,000	500,000	-	-	-	-	-	500,000
	<input checked="" type="checkbox"/>		AUTO - 1981 - (+D) Major Arterial Roadway Reconstr TBD (Federal Aid)	-	-	-	1,500,000	2,000,000	2,000,000	-	5,500,000
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	AUTO - 2026 - N. 72nd St. Complete Streets Improvement, Parallel Pkwy. to Leavenworth Rd.	-	-	-	-	-	5,500,000	-	5,500,000
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	AUTO - 2059 - New Animal Services Facility	-	-	-	-	-	-	4,300,000	4,300,000
Grants Total				2,043,000	2,043,000	32,100,000	4,200,000	3,710,000	7,500,000	4,300,000	53,853,000

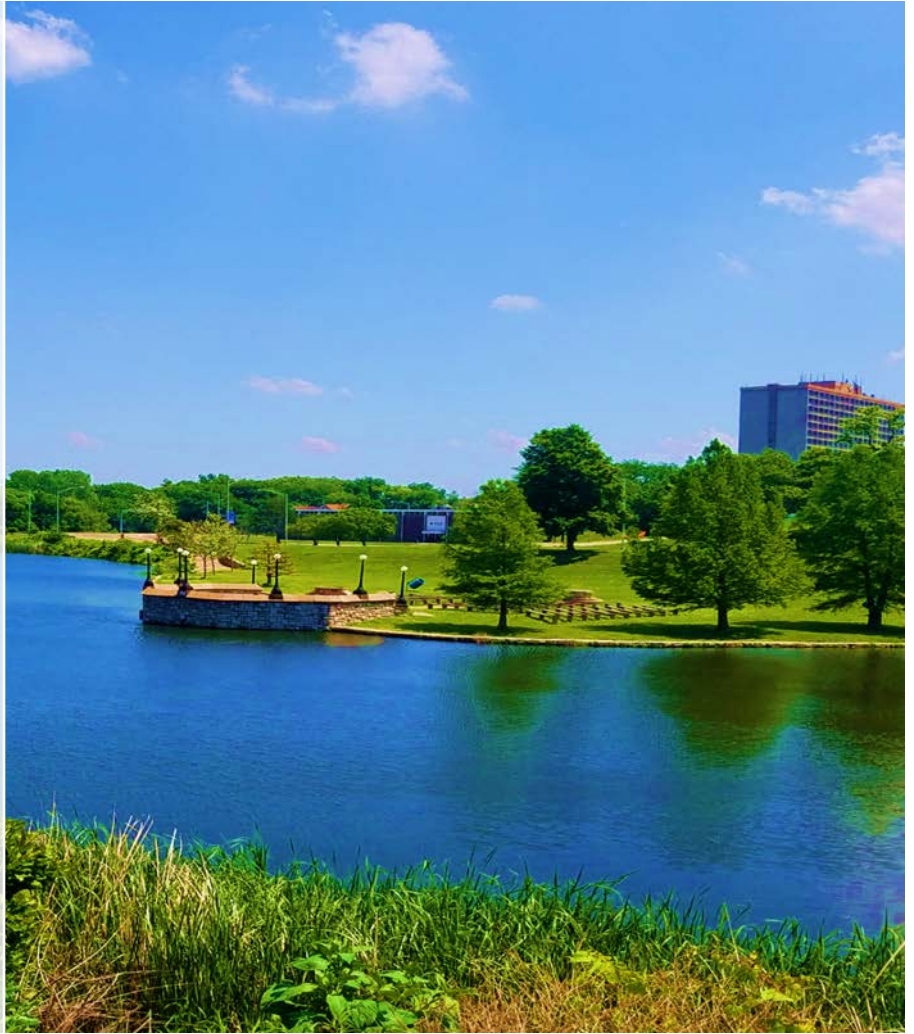
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



CMIP CASH PROJECT DESCRIPTIONS



Unified Government of Wyandotte County/Kansas City, Kansas
2019 - 2023 Capital Improvement Maintenance Program (CMIP)
CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019 Allocation
110 - City - General Fund	Urban Planning & Land Use	9251	Central Ave Area Plan	Consulting service to engage the Central Avenue Neighborhoods south of Minnesota from I-70 to Park Drive (not already included in the Downtown Master Plan or LISC quality of Life Plans) in an area plan process to develop a coordinated land use, transportation and quality of life plan. We will work in conjunction with the new and ongoing efforts of KCKPD, Community Development (especially if the area is an NRSA area) and Wyandotte County Parks.	150,000
110 - City - General Fund	Police Department	8419	Police Station Annl Maint Prog	For annual maintenance and repairs of all ten (10) police facilities. The current plan is to upgrade the front counter window and purchase bullet resistant glass.	50,000
110 - City - General Fund	Police Department	8420	Pol Stn Major Facility Improvements	For major facility improvements and repairs of police stations due to the age of the structures. This funding is used for maintenance/building improvements for all ten (10) police facilities. The current plan for this funding source includes the following projects: *West Patrol is in need of many repairs and new furniture *The Property Room needs new lockers for evidence storage that are accessible from both sides *The Midtown Report Desk needs new furniture *Lobby reconfiguration at HQ *COPPS cubicles	50,000

Unified Government of Wyandotte County/Kansas City, Kansas
 2019 - 2023 Capital Improvement Maintenance Program (CMIP)
 CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019 Allocation
110 - City - General Fund	Police Department	8437	Police HQ-HVAC Upgrades	Replacement of Police Headquarters' HVAC system. There is a plan to confer with Buildings/Logistics/Facilities to determine the scope of this project as well as determine the upgrade/maintenance needs at other police facilities. Requested funding will be used to upgrade/repair as recommended.	26,000
110 - City - General Fund	Police Department	8443	Police HQ Gutter Replacement	For replacement of leaking and failing guttering at Police Headquarters. There is a plan to confer with Buildings/Logistics/Facilities to determine the scope of this project as well as determine the upgrade/maintenance needs at other police facilities. Requested funding will be used to upgrade/repair as recommended.	25,000
110 - City - General Fund	Fire Department	8079	Future Fire Station Land Acquisition	Design and site work for new fire station structures. A new fire station will be built in the Piper community to alleviate long response times and to assist with the vast amounts of residential and commercial construction and spike in population. The station will also serve the entertainment district of the Legends.	100,000

Unified Government of Wyandotte County/Kansas City, Kansas
 2019 - 2023 Capital Improvement Maintenance Program (CMIP)
 CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019 Allocation
110 - City - General Fund	Public Works	1055	PW Asset Mgmt Sys Integrations	Projects developed from these funds will involve the planning, development, and implementation of a new asset and data driven way of thinking. The scopes of these projects could include, but are not limited to software development, training, inventory gathering, process development, and systems integrations to multiple divisions of public works and the UG for a means of more efficient and effective data and asset management.	50,000
110 - City - General Fund	Public Works	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
110 - City - General Fund	Public Works	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.	300,000

Unified Government of Wyandotte County/Kansas City, Kansas
 2019 - 2023 Capital Improvement Maintenance Program (CMIP)
 CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019 Allocation
110 - City - General Fund	Public Works	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
110 - City - General Fund	Public Works	8202	Facilities Improvements - City	<p>3rd floor Finance Remodel 55K : This remodel includes updates for the Finance Administration office, Accounting office and the Budget office. The Finance Admin office would include resizing/addition of cubicles to better utilize the space. The Accounting office needs new carpet. The Budget</p> <p>Municipal Court Cahier's Window Remodel 10K: Evaluate and execute a redesign of the current five (5) municipal court clerk's windows. Planning and Scoping of design options and resources</p> <p>Econ Dev 4th FI Remodel 150K: To modernize the office</p>	215,000

Unified Government of Wyandotte County/Kansas City, Kansas
 2019 - 2023 Capital Improvement Maintenance Program (CMIP)
 CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019 Allocation
110 - City - General Fund	Public Works	8513	Fac/Parking Annual Maint/Rep	The project will provide for all engineering, design, inspection and construction for all Unified Government (3 major downtown parking garages and (6) surface lots. Work will include concrete surface and deck repair and replacement Stairwells, perimeter alls, and column repairs or replacement. Construction work shall include and provided for new gates, entry control equipment, lighting, signage and security equipment upgrades. Also will be new deck ware surface treatment and the painting of the garages interiors and exteriors.	200,000
113 - Consolidated Parks-General	Parks & Recreation	4027	Parks Restrooms	2017 Parks Master Plan recommendation, repace 1 restroom in 2018 and replace 2 restrooms annually starting in 2019. Restrooms are pre-fab, estimated at \$109,000 per unit.	115,000
113 - Consolidated Parks-General	Parks & Recreation	4033	Shop Constr - WYCO Lake (Casino Designation)	Rebuild West shop at the lake that was lost due to a fire in 2017.	100,000
160 - County - General	Public Works	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.	50,000

Unified Government of Wyandotte County/Kansas City, Kansas
 2019 - 2023 Capital Improvement Maintenance Program (CMIP)
 CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019 Allocation
160 - County - General	Public Works	8604	Annex Bldg & Parking Improv	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	50,000
160 - County - General	Public Works	8695	Facilities Improvements-County	Treasury Office remodel 50K: Install security glass partitions on the clerk stations at the Annex. Install badge access entry to the doors in Treasury in the downtown office. Install new carpet in the back office area of the downtown office.	50,000
160 - County - General	District Courts	8637	District Court Carpet Replacement	To replace carpet in some of the District Court divisions which have never been replaced.	25,000
160 - County - General	Appraiser	7302	Street Level Imagery	This is a contractual service to be performed by an outside vendor whereby street level images of properties are provided for appraisal purposes. No U.G. equipment involved.	155,000
212 - Dedicated Sales Tax	Police Department	8446	Animal Services Facility Improvements	The 2018 funding will be used to study how Animal Services can best meet the needs of the community. The 2019 funding will be used to update/maintain the current facility and do any necessary upkeep on the building until a long-term solution can be reached for Animal Services.	100,000

Unified Government of Wyandotte County/Kansas City, Kansas
 2019 - 2023 Capital Improvement Maintenance Program (CMIP)
 CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019 Allocation
212 - Dedicated Sales Tax	Fire Department	8015	Annual FS Interior Renovation	The average age of our fire station is 53 years old. Stations of this age require repairs, replacements and services on a consistent and ongoing basis. See project justification for more details.	200,000
212 - Dedicated Sales Tax	Fire Department	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
212 - Dedicated Sales Tax	Public Works	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.	150,000
212 - Dedicated Sales Tax	Public Works	1209	Neighborhood Street Resurface	The milling and resurfacing of selected neighborhood streets throughout the city to preserve street surfaces and maintain a safe smooth surface for the traveling public.	1,050,000

Unified Government of Wyandotte County/Kansas City, Kansas
 2019 - 2023 Capital Improvement Maintenance Program (CMIP)
 CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019 Allocation
212 - Dedicated Sales Tax	Public Works	1231	Sidewalk Gap Program	<p>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. Attractive and functional sidewalks promote the healthy exercise of walking and reduce reliance on vehicular transportation. Sidewalks increase safety by separating pedestrian and vehicular traffic. Sidewalks reduce blight and promote economic prosperity by increasing property values. Sidewalks can connect neighborhoods that have previously been disconnected by highways or other barriers and connect neighborhoods to employment areas and areas of opportunity. Sidewalks rank highly in the community-wide survey as a need, and this item also provides good customer service by responding to citizen priorities. In the 2016 Community Wide Survey, maintenance of sidewalks received the lowest satisfaction rating within its category. It was identified by the survey as an opportunity for improvement because it was ranked high in importance and low in satisfaction. Sidewalks were also the highest ranked item in the 'Other' category for prioritizing the Village West</p>	175,000

Unified Government of Wyandotte County/Kansas City, Kansas
 2019 - 2023 Capital Improvement Maintenance Program (CMIP)
 CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019 Allocation
212 - Dedicated Sales Tax	Public Works	1291	Neigh Curb/Sidewalk Repair	Assists eligible homeowners by providing reimbursement for repair/replacement of existing curb and sidewalk.	100,000
212 - Dedicated Sales Tax	Public Works	1306	Neigh Street Repair	Full depth repair of selected large areas of failed asphalt pavement.	825,000
212 - Dedicated Sales Tax	Public Works	1308	Neigh 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
212 - Dedicated Sales Tax	Public Works	1401	Emergency Street Repairs	Constant deteriorating and aging of roadways require attention to keep them safe and open to the public.	100,000
212 - Dedicated Sales Tax	Public Works	1613	Safe Route to School Phase F (White/West/Willard)	Project will include the removal and replacement of existing sidewalk infrastructure and Americans With Disabilities Act compliant street to sidewalk access, along at projects sites located around William Allen White Elementary School, West Middle School, and Francis Willard Elementary School and any appurtenances related thereto any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs. All work includes necessary traffic control and detour signing, and utility adjustments, necessary to accommodate the improvements as well as all necessary engineering, design, inspection, and all necessary appurtenances and related construction.	250,000

Unified Government of Wyandotte County/Kansas City, Kansas
 2019 - 2023 Capital Improvement Maintenance Program (CMIP)
 CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019 Allocation
212 - Dedicated Sales Tax	Public Works	3302	Neigh Intersection Safety Program	Project provides matching funds for projects eligible for federal and state aid safety projects that are administered by KDOT.	50,000
212 - Dedicated Sales Tax	Public Works	3303	Neigh Signal Installation	For maintenance and repairs of neighborhood streets throughout city.	50,000
220 - Special Street & Highway-City	Public Works	1306	Neigh Street Repair	Full depth repair of selected large areas of failed asphalt pavement.	100,000
220 - Special Street & Highway-City	Public Works	3304	Pavement Marking & Signing Program	Program to inventory, plan, and prioritize the replacement of traffic regulations implements, such as pavement markings, signage, posts, and other devices.	50,000
221 - Special Parks and Recreation	Parks & Recreation	4005	Replace Playground Equipment	Replacement of aging playground structures. Complete systems to swings, slides, merry-go-rounds, etc. ADA sidewalks to systems.	40,000
223 - Tourism & Convention	Public Works	8210	Memorial Hall Facility Improvements	For much needed repairs to Memorial Hall facility.	25,000
223 - Tourism & Convention	Public Works	8216	Memorial Hall Ballroom Sound System	Install a Modern A/V system in the Ball Room of Mermorial Hall. Will include all materials and labor needed for installation.	50,000
225 - Community Development	Parks & Recreation	4035	NRSA Improvements (City Park	To fund 3 ADA restrooms at \$330K and draining for City Park \$50K.	780,000

Unified Government of Wyandotte County/Kansas City, Kansas
 2019 - 2023 Capital Improvement Maintenance Program (CMIP)
 CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019 Allocation
266 - Other Special Grants	Parks & Recreation	4034	Fitness Court (Jersey Creek/Heathwood Park)	Fitness court through National Fitness Campaign in Jersey Creek/Heathwood Park area, we hope to utilize partnerships and crowdfunding to help secure the majority of funding needed for project. Received initial grant funding of \$10,000, and KU workgroup/LHFA is willing to contribute \$30,000. We intend to use Patronicity to crowdfund for more funds to support the project. Project total is estimated to be \$110,000-\$150,000, depending on installation.	120,000
560 - Sewer System	Public Works	6001	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
560 - Sewer System	Public Works	6115	City-Wide 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 for the plans.	1,080,000
560 - Sewer System	Public Works	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.	2,000,000

Unified Government of Wyandotte County/Kansas City, Kansas
2019 - 2023 Capital Improvement Maintenance Program (CMIP)
CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019
					Allocation
560 - Sewer System	Public Works	6166	Annl Emergency System Repairs	Provide a fund for emergency situations in wastewater collection and treatment system.	300,000
560 - Sewer System	Public Works	6301	Annual Sanitary Sewer Rehab	Required repairs, rehabilitations, and replacements on existing sanitary sewer system that are beyond in-house capability.	2,500,000
560 - Sewer System	Public Works	6302	Annual Treatment Plant Repairs	Regular repairs and maintenance for over 75 plants throughout the UG.	3,020,000
560 - Sewer System	Public Works	6303	Annual Pump Station Repairs	Regular repair, replacement, and maintenance for over 75 pumps and flood pump stations throughout system.	2,300,000
560 - Sewer System	Public Works	6320	Annual Stream Crossing Repairs	Sewer structures adjacent to streams or that cross streams have been exposed due to stream bank erosion. Construct repairs needed to protect the structures damage from bank erosion.	635,000
560 - Sewer System	Public Works	6355	Pump Stns Backup Power Impr	To upgrade the power feed configurations to pump statin facilities to ensure compliance with industry standards as well as EPA regulations.	200,000
562 - Public Levee	Parks & Recreation	4244	Kaw Point River Front Park (Friends of Kaw)	Improvements to Kaw Point Park. Roofs replacements on out building. Locks on light poles. Lighting upgrade.	10,000
563 - Stormwater Utility	Public Works	5303	Storm Sewer Repairs/Replacement	For inlet sport, and emergency repairs and minor extensions of the drainage system.	1,000,000
563 - Stormwater Utility	Public Works	5082	Cash Resv Debt Mgmt Major Cap	To address unforeseen funding increases in storm water utility during current year.	250,000
563 - Stormwater Utility	Public Works	5305	Stormwater Environ Compliance	To comply with the storm water requirements.	400,000

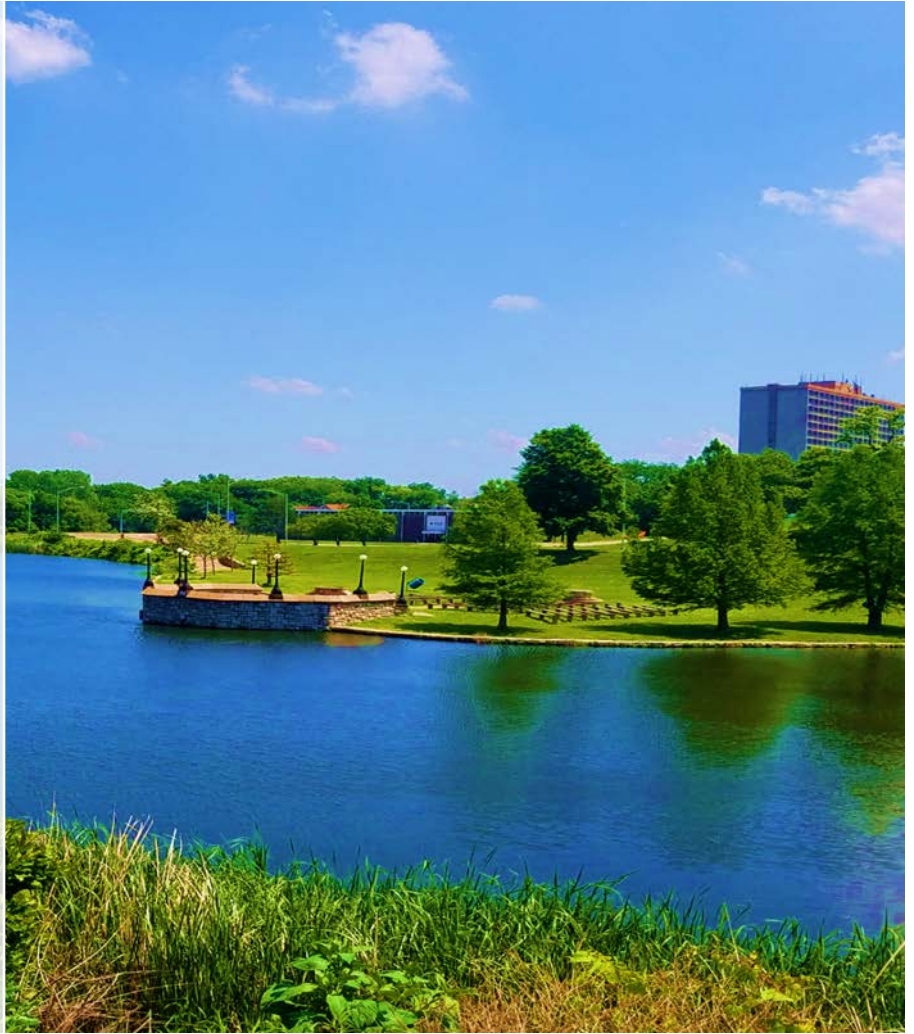
Unified Government of Wyandotte County/Kansas City, Kansas
 2019 - 2023 Capital Improvement Maintenance Program (CMIP)
 CMIP Project Description by Fund - 2019 Cash Projects

Fund	Department	Project #	Project Title	Project Description and Scope	2019 Allocation
563 - Stormwater Utility	Public Works	5313	Stormwater Prelim Eng Studies	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
563 - Stormwater Utility	Public Works	5314	Turkey Ck Flood Control Proj	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
565 - Sunflower Hills Golf	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
566 - Stadium - T-Bones	Stadium	9239	T-Bones Facility Improvements	To provide ongoing maintenance repairs and improvements to T-Bones Stadium Ball Park.	150,000
701 - Environment Trust	Public Works	5402	Annl Maint/Monitor-Garland	Garland Park must be in compliance with Kansas Department of Health & Environment consent decree.	100,000

2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



CMIP CASH/DEBT UNFUNDED PROJECTS



UNIFIED GOVERNMENT
2019 - 2023 Approved Capital Maintenance Improvement Program
(CMIP) UNFUNDED DEBT PROJECTS

Project Type	New	Annual	Dept Priority	Ranking	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
City Debt Projects														
Streets														
						1221 - Westheight Benefit District								1,200,000
						AUTO - 1930 - Westvale (TBD)								400,000
Benefits Districts Total														1,600,000
Streets Total														1,600,000
City Debt Projects														1,600,000
Debt Projects														
Storm Water Utility														
						5043 - White Oaks Capacity 82nd & Haskell								2,670,000
Storm Water Utility Total														2,670,000
Public Building Commission														
						AUTO - 2086 - Roof Repair (Annex)								400,000
						AUTO - 2087 - ADA Improvements (Heath Ctr, Court Serv Bldg)								1,000,000
						AUTO - 2088 - ADA Improvements (Courthouse)								250,000
						AUTO - 2089 - Building HVAC upgrade/Repl (Annex)								350,000
						AUTO - 2090 - Court Services Plumbing Update/Restoration								1,000,000
						AUTO - 2091 - Courthouse Plumbing Update/Restoration								1,000,000
						AUTO - 2092 - Courthouse- 4th & 5th Floor Renovations								11,750,000
						AUTO - 2093 - Annex Exterior Restoration								400,000
						AUTO - 2094 - Court Services HVAC								1,500,000
						AUTO - 2095 - Courthouse Exterior Restoration								550,000
						AUTO - 2096 - 911 Electrical Systems Communications Ctr								450,000
						AUTO - 2097 - 911 HVAC System Communications Ctr								100,000
						AUTO - 2098 - K-32 Quiet Zone								4,500,000
Public Building Commission Total														23,250,000
Debt Projectss														25,920,000
All Debt Projects Total														27,520,000

AUTO-Future Projects and/or project # to be assigned

UNIFIED GOVERNMENT
2019 - 2023 Approved Capital Maintenance Improvement Program
(CMIP) UNFUNDED CASH PROJECTS

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
113 - Consolidated Parks-General														
Parks & Recreation														
						4030 - Wyandotte Co Park Walking Trails								400,000
			3	16		4231 - Parking Expansion Alvey Park								265,000
	<input checked="" type="checkbox"/>		3	17		AUTO - 1929 - New West Wyandotte Park								2,000,000
	<input checked="" type="checkbox"/>		3	17		AUTO - 1935 - Replace Park Entrance Signs and Lighting								150,000
	<input checked="" type="checkbox"/>		3	14		AUTO - 1936 - WYCO Lake Marina Cellular and Wi-Fi service								100,000
	<input checked="" type="checkbox"/>		2	13		AUTO - 2047 - Wyandotte County Lake Water Line								300,000
	<input checked="" type="checkbox"/>		2	19		AUTO - 2048 - Piper Soccer Field								1,000,000
	<input checked="" type="checkbox"/>		3	19		AUTO - 2049 - St. Margaret's Park								500,000
	<input checked="" type="checkbox"/>		3	16		AUTO - 2050 - Beatrice L. Lee Renovations								2,200,000
	<input checked="" type="checkbox"/>		3	18		AUTO - 2051 - Kensington Soccer Field Renovations								150,000
Parks & Recreation Total														7,065,000
113 - Consolidated Parks-General Total														7,065,000
160 - County - General														
Parks & Recreation														
						4025 - Parks Master Plan Implementation/Playground								1,000,000
Parks & Recreation Total														1,000,000
160 - County - General Total														1,135,000
221 - Special Parks and Recreation														
Parks & Recreation														
						4429u - Storage Bldg (WYCO Park)	-							150,000
Parks & Recreation Total							-							150,000
221 - Special Parks and Recreation Total							-							150,000
Capital Cash Project Summary Total														8,350,000

AUTO-Future Projects and/or project # to be assigned

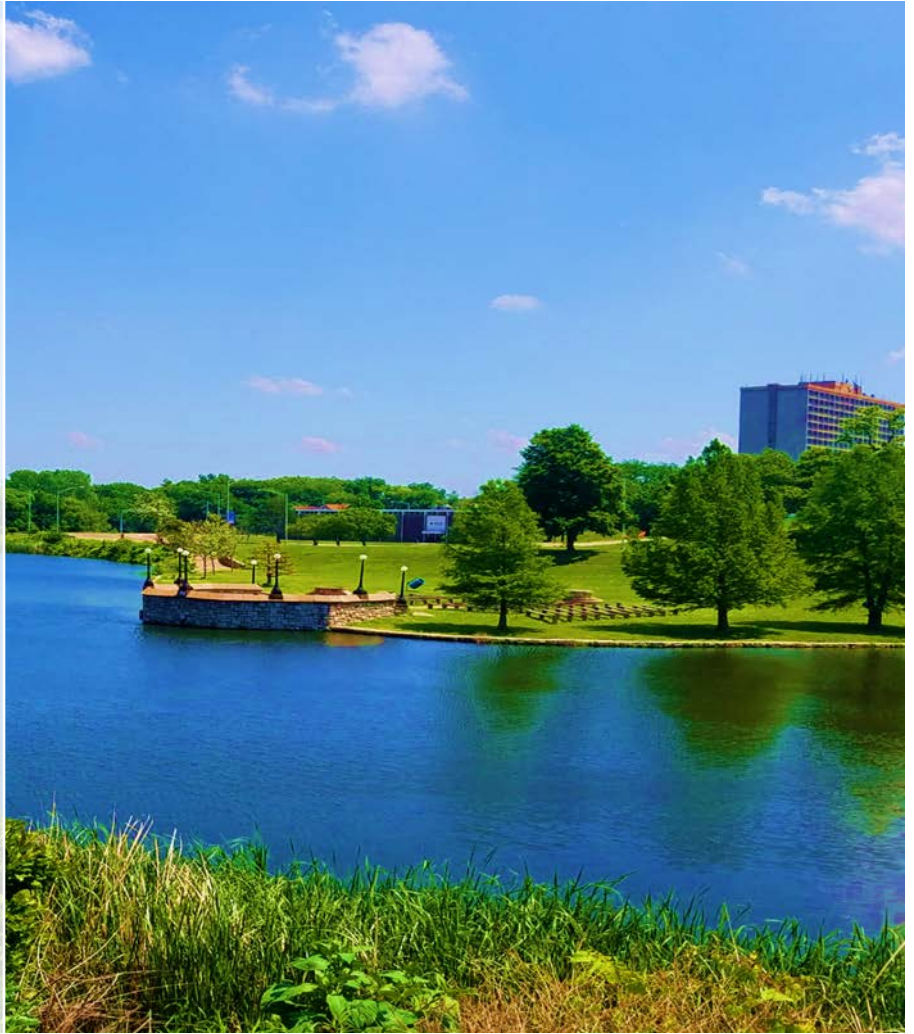
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



CMIP EQUIPMENT



UNIFIED GOVERNMENT

2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
110 - City - General Fund											
Economic Development											
			08895001 - Right of Way & Tax Delinquent UG Owned Prop	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Economic Development Total				100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Emergency Management											
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	00670002 - Radio Encryption (2019-2021 LF)	-	-	96,000	96,000	96,000	-	-	288,000
Emergency Management Total				-	-	96,000	96,000	96,000	-	-	288,000
Fire Department											
			03006001 - 2 Heavy Rescue Units	-	-	-	90,000	90,000	90,000	90,000	360,000
			03021001 - Brush Truck 2020	-	-	-	77,000	-	-	-	77,000
			03021002 - Brush Truck 2021	-	-	-	-	79,000	-	-	79,000
			03021003 - Brush Truck 2022	-	-	-	-	-	85,000	-	85,000
			03025001 - Prevention Truck	-	-	-	75,000	-	-	-	75,000
	<input checked="" type="checkbox"/>		03030002 - 3 Command District Vehicles (2023)	-	-	-	-	-	-	168,000	168,000
			03032002 - 2016 Support Vehicle	-	-	-	-	60,000	-	-	60,000
			03032003 - Support Vehicle 2021	-	-	-	-	60,000	-	-	60,000
			03032004 - Support Vehicle 2022	-	-	-	-	-	60,000	-	60,000
	<input checked="" type="checkbox"/>		03051002 - Cancer Prevention Initiative - Laundry Equipment	-	36,000	16,000	75,000	36,000	-	-	163,000
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	03051003 - Cancer Prevention Initiative - Lockers	-	50,000	-	-	-	-	-	50,000
			03051004 - Thermal Imaging Cameras	-	-	75,000	-	75,000	75,000	75,000	300,000
			03051005 - AED Replacement/Autopulse Program	50,000	-	40,000	30,000	30,000	30,000	30,000	160,000
		<input checked="" type="checkbox"/>	03070002 - Total Mgmt System Software/Technology/Lexipol	-	-	67,000	67,000	67,000	67,000	67,000	335,000
	<input checked="" type="checkbox"/>		03070004 - Fire Records Mgmt	-	-	-	150,000	200,000	-	-	350,000
			030LF01003 - Aerial 2013 (2014-2023 LF)	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000
	<input checked="" type="checkbox"/>		030LF02004 - Aerial/Quint (2019-2029 LF)	-	-	90,000	90,000	90,000	90,000	90,000	450,000
			030LF02005 - 2011 Aerial/Quint (2020-2029 LF)	-	-	-	114,000	114,000	114,000	114,000	456,000
	<input checked="" type="checkbox"/>		030LF02006 - Aerial/Quint (2023-2033 LF)	-	-	-	-	-	-	130,000	130,000

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
			030LF03001 - 3472a - Air/lights/Rehab/MCI Truck 2016 (2017-2026 LF)	55,000	55,000	55,000	55,000	55,000	55,000	55,000	330,000
			030LF03003 - 2016 Air/Lights/MCI/Rehab/Truck (2021-2030 LF)	-	-	-	-	76,000	76,000	76,000	228,000
			030LF05001 - Haz Mat OP Unit (2021-2030 LF)	-	-	-	-	66,000	66,000	66,000	198,000
			030LF05002 - Haz Mat Support Unit (2022-2031 LF)	-	-	-	-	-	66,000	66,000	132,000
			030LF10002 - Pumper 2009 (2011-2020 LF)	47,100	47,100	47,100	47,100	-	-	-	141,300
			030LF10003 - 3456 - Pumpers 2015 (2017-2026 LF)	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
			030LF10004 - 3464a - Pumper 2015 (2017-2026 LF)	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
			030LF10006 - Pumper (2019-2028 LF)	-	-	79,000	79,000	79,000	79,000	79,000	395,000
	<input checked="" type="checkbox"/>		030LF10007 - Pumper (2020-2029 LF)	-	-	-	81,000	81,000	81,000	81,000	324,000
	<input checked="" type="checkbox"/>		030LF10009 - Pumper (2021-2030 LF)	-	-	-	-	85,000	85,000	85,000	255,000
			030LF10010 - Pumper (2021-2030 LF)	-	-	-	-	85,000	85,000	85,000	255,000
	<input checked="" type="checkbox"/>		030LF10011 - Pumper (2022-2031 LF)	-	-	-	-	-	86,000	86,000	172,000
			030LF10012 - Pumper (2022-2031 LF)	-	-	-	-	-	86,000	86,000	172,000
	<input checked="" type="checkbox"/>		030LF10013 - 2 Pumpers (2023-2033 LF)	-	-	-	-	-	-	178,000	178,000
			030LF10014 - Pumper (2020-2030 LF)	-	-	-	81,000	81,000	81,000	81,000	324,000
	<input checked="" type="checkbox"/>		030LF11001 - Foam/Pumper (2023-2033 LF)	-	-	-	-	-	-	92,500	92,500
			030LF12001 - Pumper Tanker 2015 (2017-2026 LF)	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
	<input checked="" type="checkbox"/>		030LF20001 - Tanker/Tendor (2020-2029 LF)	-	-	-	30,000	30,000	30,000	30,000	120,000
			030LF51006 - Monitor/Defibrillator Repl/Autopulse (2015-2019 LF)	89,000	89,000	89,000	-	-	-	-	178,000
		<input checked="" type="checkbox"/>	03032007 - EMS Support vehicles (2 each year)	-	-	110,000	-	-	-	-	110,000
Fire Department Total				576,100	612,100	1,003,100	1,476,100	1,874,000	1,822,000	2,245,500	9,032,800

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
Knowledge Department											
			24072004 - Replace obsolete network switches	79,000	79,000	50,000	100,000	-	-	-	229,000
			24072005 - Network Switches to support fiber network connections	20,000	20,000	30,000	-	-	-	-	50,000
			24072006 - Observe IT Infrastructure Implementation	17,500	17,500	-	-	-	-	-	17,500
			24073001 - Intranet Upgrade	-	-	-	50,000	-	-	-	50,000
	<input checked="" type="checkbox"/>		24073003 - Wireless access points	-	-	25,000	25,000	-	-	-	50,000
			24074002 - Upgrade Cisco Phones	90,000	90,000	129,100	105,000	-	-	-	324,100
			24074003 - Skype for Business Phone Architecture	-	-	-	50,000	50,000	50,000	50,000	200,000
			24074004 - Skype Meeting Broadcast Implementation	15,000	15,000	-	-	-	-	-	15,000
		<input checked="" type="checkbox"/>	24086001 - GIS Parcel Mapping Upgrade and Pilot	24,100	24,100	-	-	-	-	-	24,100
			24086002 - Photo Survey- SOAR Application	15,000	15,000	-	-	-	-	-	15,000
			24086003 - LIDAR Regional Project	40,000	40,000	40,000	-	-	-	-	80,000
			24078001 - Cayenta Fixed Assets (combined with Cayenta upgrades)	10,000	-	-	-	-	-	-	-
			24078002 - Cayenta Upgrades & Implementations (Move to Operating)	50,000	60,000	-	-	-	-	-	60,000
			24078004 - Open Data Initiative (Move to Operating)	30,000	30,000	-	-	-	-	-	30,000
		<input checked="" type="checkbox"/>	24078005 - Land Management System Integrations/Improvements	-	-	50,000	150,000	-	-	-	200,000
	<input checked="" type="checkbox"/>		24078007 - E-forms and Website Upgrade	-	-	50,000	-	-	-	-	50,000

UNIFIED GOVERNMENT

2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
		<input checked="" type="checkbox"/>	24084001 - GIS Enterprise Architecture Analysis and Impl.	77,500	77,500	-	-	-	-	-	77,500
			240LF78001 - Upgrade Land Management System (2018-2020LF)	88,000	88,000	88,000	88,000	-	-	-	264,000
Knowledge Department Total				556,100	556,100	462,100	568,000	50,000	50,000	50,000	1,736,200
Neighborhood Resource Center											
			10101001 - Code Enforcement Inspector Vehicles (1/Yr)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Neighborhood Resource Center Total				20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Parking Control Enforcement											
			04001003 - Vehicles - 2	-	-	40,000	-	-	-	-	40,000
	<input checked="" type="checkbox"/>		04001004 - Vehicle - 1	-	-	-	21,500	-	-	-	21,500
Parking Control Enforcement Total				-	-	40,000	21,500	-	-	-	61,500
Parks & Recreation											
	<input checked="" type="checkbox"/>		06045002 - Skid Loader for QRTT/SOAR	-	-	-	-	70,000	-	-	70,000
	<input checked="" type="checkbox"/>		06045003 - Dump Truck for QRTT/SOAR	-	-	-	110,000	-	-	-	110,000
Parks & Recreation Total				-	-	-	110,000	70,000	-	-	180,000
Police Department											
	<input checked="" type="checkbox"/>		02005002 - Vehicle Replacement	-	29,000	-	-	-	-	-	29,000
			02005003 - Patrol Vehicles (30)	400,000	1,200,000	-	-	-	-	-	1,200,000
		<input checked="" type="checkbox"/>	02015001 - Vehicles for CIB	-	-	-	63,000	-	252,000	168,000	483,000
	<input checked="" type="checkbox"/>		02020003 - SOU BearCat	-	-	-	-	241,000	-	-	241,000
			02052001 - Intoxilyzer Machines	6,000	6,000	-	-	-	-	-	6,000
		<input checked="" type="checkbox"/>	02072001 - Mobile Data Computers	-	-	-	-	75,000	75,000	75,000	225,000
		<input checked="" type="checkbox"/>	02076001 - Key Fobs (3 yr cycle. Renew in 2018 & 2021)	35,000	35,000	-	-	-	-	-	35,000
			02078001 - Tablet Licensing (Move to Operating)	26,250	26,250	-	-	-	-	-	26,250
		<input checked="" type="checkbox"/>	02078002 - Network Equipment (Network Switches)	75,000	75,000	-	-	82,687	82,687	82,687	323,061
		<input checked="" type="checkbox"/>	02078003 - Upgrade Internet Equipment (Firewall)	-	-	-	-	57,881	57,881	57,881	173,643

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
		<input checked="" type="checkbox"/>	02078004 - In-Car Network Infrastructure	40,000	40,000	-	-	-	-	-	40,000
			02082001 - 243 - Crime Scene Forensic/AFIS System Equip Maint (Move to Operating)	15,000	8,260	-	-	-	-	-	8,260
		<input checked="" type="checkbox"/>	02084005 - Police Body Cameras	-	-	-	-	-	60,800	60,800	121,600
			020LF05002 - Patrol Vehicles (20) 2016 (2017-2019 LF)	233,000	233,000	233,000	-	-	-	-	466,000
			020LF05004 - Patrol Vehicles (30) 2019 (LF 2019-2021)	-	-	400,000	400,000	400,000	-	-	1,200,000
	<input checked="" type="checkbox"/>		020LF05006 - Patrol Vehicles (30) 2021 (LF 2021-2023)	-	-	-	-	400,000	400,000	400,000	1,200,000
	<input checked="" type="checkbox"/>		020LF05007 - Patrol Vehicles (30) 2022 (LF 2022-2024)	-	-	-	-	-	400,000	400,000	800,000
	<input checked="" type="checkbox"/>		020LF05008 - Patrol Vehicles (30) 2023 (LF 2023-2025)	-	-	-	-	-	-	400,000	400,000
			020LF54001 - Taser Mandatory Carry (LF 2019-2021)	-	-	50,000	67,000	67,000	67,000	67,000	318,000
			020LF72004 - Computer Equip Replacements 2015 (2016-2018 LF)	66,000	66,000	-	-	-	-	-	66,000
			02068001 - Security System Replacement	50,000	-	-	-	-	-	-	-
		<input checked="" type="checkbox"/>	02068002 - UG Security Updates	100,000	250,000	150,000	150,000	150,000	150,000	150,000	1,000,000
Police Department Total				1,046,250	1,968,510	833,000	680,000	1,473,568	1,545,368	1,861,368	8,361,814

UNIFIED GOVERNMENT

2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
Public Works											
			040LF01001 - Fleet Vehicles (2019-2021 LF)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	210,000
			04001002 - Engineering Vehicles Replacement 1/yr	22,000	22,000	22,000	23,000	-	-	-	67,000
			04050001 - Security Camera Upgrade/Replacement	-	210,000	-	-	-	-	-	210,000
			04070001 - Fleet Management Software Update	205,000	205,000	-	-	-	-	-	205,000
			040LF50002 - Backup Emergency Generator (2018-2022 LF)	25,000	25,000	25,000	25,000	25,000	25,000	-	125,000
			04002001 - Cargo Van	-	-	23,500	-	-	-	-	23,500
			04002002 - Cargo Van	-	-	-	24,000	-	-	-	24,000
			04008001 - Work Truck with Plow	-	-	35,500	-	-	-	-	35,500
			04008002 - Work Truck with Plow	-	-	-	36,000	-	-	-	36,000
Public Works Total				287,000	497,000	141,000	143,000	60,000	60,000	35,000	936,000
Transit											
	<input checked="" type="checkbox"/>		08205002 - Bus 2023 - 1	-	-	-	-	-	-	103,796	103,796
			08215001 - Transit Van 2019 - 1	-	74,000	-	-	-	-	-	74,000
	<input checked="" type="checkbox"/>		08245001 - RideKC Vinyl Vehicle Wraps	-	12,000	-	10,000	9,000	9,000	20,000	60,000
			08275002 - Regional Fare Collection and Monitoring System	-	60,000	-	-	-	-	-	60,000
			08290001 - Grant Match Bus Route Improvements	40,000	40,000	30,000	40,000	40,000	40,000	40,000	230,000
			082LF10001 - Light Duty Cutaway Buses -2 (2018-2022 LF)	50,000	41,518	41,518	41,518	41,518	41,518	-	207,592
			082LF10003 - Light Duty Cutaway Buses - 1 (2019-2023 LF)	-	-	20,759	20,759	20,759	20,759	20,759	103,795
			082LF10005 - Light Duty Cutaway Bus - 1 (2021-2025 LF)	-	-	-	-	20,759	20,759	20,759	62,277
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	082LF10006 - Light Duty Cutaway Buses - 4 (2023-2027)	-	-	-	-	-	-	41,518	41,518
			082LF15002 - Ford Transit Van - 1 (2020-2024)	-	-	-	14,400	14,400	14,400	14,400	57,600
Transit Total				90,000	227,518	92,277	126,677	146,436	146,436	261,232	1,000,578
110 - City - General Fund Total				2,675,450	3,981,228	2,787,477	3,341,277	3,890,004	3,743,804	4,573,100	22,316,892

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2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
113 - Consolidated Parks-General											
Parks & Recreation											
			06005001 - Vehicles	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
			06010002 - Mowing Equipment	30,000	30,000	-	30,000	30,000	30,000	30,000	150,000
			06020001 - Tractors	70,000	70,000	70,000	70,000	70,000	70,000	70,000	420,000
			060LF10001 - 4631 - Wheel Loader 2014 (2015-2019 LF)	30,000	30,000	30,000	-	-	-	-	60,000
Parks & Recreation Total				280,000	280,000	250,000	250,000	250,000	250,000	250,000	1,530,000
113 - Consolidated Parks-General Total				280,000	280,000	250,000	250,000	250,000	250,000	250,000	1,530,000
160 - County - General											
Appraiser											
			47005001 - Vehicles -3 (1/yr)	20,000	20,000	20,000	-	-	-	-	40,000
			47060001 - Equipment/Software -Mobile Units	12,500	12,500	-	-	-	-	-	12,500
			47080001 - CIC Enhancements	23,000	-	-	-	-	-	-	-
			470LF05001 - Vehicles 2016 - 5 (2017-2019LF)	33,000	33,000	33,000	-	-	-	-	66,000
Appraiser Total				88,500	65,500	53,000	-	-	-	-	118,500
Community Corrections											
			130010001 - House Arrest Staff - 2 Vehicle Replacements	-	-	-	25,000	25,000	-	-	50,000
Community Corrections Total				-	-	-	25,000	25,000	-	-	50,000

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2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
District Attorney											
	<input checked="" type="checkbox"/>		18001001 - District Attorney Vehicles - 2	-	10,000	-	-	20,000	-	-	30,000
			18070001 - Computer Replacement (Including Laptops/ipads etc) (move to oper)	12,000	12,000	-	-	-	-	-	12,000
			18070002 - County Wide Information System Component (move to oper)	35,000	35,000	-	-	-	-	-	35,000
			18070003 - Justware Mailbox Component API (Move to Oper)	5,000	5,000	-	-	-	-	-	5,000
			18070004 - Confidential Electronic Operation and Discovery Process	30,000	30,000	-	-	-	-	-	30,000
			18070005 - Digitizing and Archiving old case files	30,000	30,000	-	-	-	-	-	30,000
	<input checked="" type="checkbox"/>		18070006 - District Attny Software Upgrades and Integrations	-	-	150,000	-	-	-	-	150,000
District Attorney Total				112,000	122,000	150,000	-	20,000	-	-	292,000
Emergency Management											
			00650001 - Radio System Maintenance	50,000	50,000	60,000	65,000	70,000	75,000	80,000	400,000
			00650002 - Outdoor Warning Systems	50,000	90,000	-	50,000	50,000	50,000	50,000	290,000
			00650003 - UPS Battery replacement	-	-	10,800	10,900	10,900	10,900	10,900	54,400
			00650004 - Emergency Lighting & Response Equip	40,000	-	-	-	-	-	-	-
			00650005 - Replacement Radios	25,000	25,000	-	-	-	-	-	25,000
			00650006 - Legacy Radio Replacement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
			00650007 - Radio System Spare Parts	70,000	70,000	50,000	50,000	50,000	50,000	50,000	320,000
			00650008 - Emergency Power Generators, Mobile & Fixed	-	-	-	120,000	120,000	120,000	120,000	480,000
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	00670002 - Radio Encryption (2019-2021 LF)	-	-	65,000	65,000	65,000	-	-	195,000
Emergency Management Total				335,000	335,000	285,800	460,900	465,900	405,900	410,900	2,364,400
General Services											
			240700001 - Deliquent Real Estate Tax Sale Mgmt System	20,000	-	-	-	-	-	-	-
General Services Total				20,000	-	-	-	-	-	-	-

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
Knowledge Department											
			24072009 - 1726 - Network Cabling	8,500	8,500	-	-	-	-	-	8,500
			24072011 - 1761 - Replace UPS batteries	-	4,100	-	3,000	-	-	-	7,100
			24072012 - HP 3Par SAN (LF-HP 2015-2019 LF)	76,400	76,400	26,000	-	-	-	-	102,400
			24085002 - Large Format Printer	-	-	-	-	20,000	-	-	20,000
		<input checked="" type="checkbox"/>	24086001 - GIS Parcel Mapping Upgrade and Pilot	-	-	83,000	120,000	-	-	-	203,000
			24086004 - 1749 - GIS Digital Orthophotography	20,000	20,000	-	20,000	-	20,000	20,000	80,000
			24086005 - 1767 - GIS Oblique Photography	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
			24086006 - GPS Data Project Section Corner Monumentation	20,000	20,000	30,000	30,000	30,000	30,000	30,000	170,000
			24086008 - SITUS Address Data Quality	31,000	31,000	20,000	-	-	-	-	51,000
			24080004 - Future Integrations of Dyn 365 with Dept business sys	-	-	-	20,000	20,000	-	-	40,000
		<input checked="" type="checkbox"/>	24078005 - Land Management System Integrations/Improvements	15,000	15,000	-	30,000	-	-	-	45,000
		<input checked="" type="checkbox"/>	24084001 - GIS Enterprise Architecture Analysis and Impl.	-	-	40,000	-	-	-	-	40,000
Knowledge Department Total				220,900	225,000	249,000	273,000	120,000	100,000	100,000	1,067,000
Police Department											
		<input checked="" type="checkbox"/>	02068002 - UG Security Updates	-	100,000	-	-	-	-	-	100,000
			02068010 - Courthouse Security X-Ray Machines	-	75,000	75,000	-	-	-	-	150,000
Police Department Total				-	175,000	75,000	-	-	-	-	250,000

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2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
Sheriff											
	<input checked="" type="checkbox"/>		20001002 - 2018 Replacement Vehicle	-	45,000	-	-	-	-	-	45,000
	<input checked="" type="checkbox"/>		20070001 - Server Storage for Body Cameras	-	-	-	75,000	-	-	-	75,000
			20001003 - Equipment for Vehicles	25,000	25,000	50,000	50,000	50,000	50,000	50,000	275,000
			20001004 - 2160 -Vehicles 2018 (2)	50,000	50,000	-	-	-	-	-	50,000
			20001005 - 2160 - 4 Vehicles	-	-	125,000	125,000	125,000	125,000	125,000	625,000
			200LF01001 - 2160 - Vehicles 2016 - 3 (2017-2019 LF)	26,000	26,000	26,000	-	-	-	-	52,000
			200LF01002 - 2160 - Vehicles 2017 - 3 (2018-2020 LF)	30,000	30,000	30,000	30,000	-	-	-	90,000
			20050001 - Jail Kitchen Double-Deck Oven	-	-	-	8,000	-	-	-	8,000
			20050002 - 40 Gal Gas Manual Braising Pan	-	-	-	10,000	-	-	-	10,000
			20050003 - Double Bunk Initiative (Move to Operating)	12,000	-	-	-	-	-	-	-
			20070003 - Security Electronics	-	-	30,000	20,000	50,000	30,000	35,000	165,000
	<input checked="" type="checkbox"/>		20070002 - Radios for Inmate Medical Contracts	-	11,178	-	-	-	-	-	11,178
Sheriff Total				143,000	187,178	261,000	318,000	225,000	205,000	210,000	1,406,178
160 - County - General Total				919,400	1,109,678	1,073,800	1,076,900	855,900	710,900	720,900	5,548,078
165 - County - Aging Transit											
			08205001 - Bus 2018 - 1	90,000	105,000	-	-	-	-	-	105,000
			08215002 - Transit Van 2020 - 1	-	-	-	72,000	-	-	-	72,000
	<input checked="" type="checkbox"/>		08255001 - Meals on Wheels Equipment	-	-	5,000	-	-	-	-	5,000
			082LF05001 - Bus 2015 - 1 (2016-2020 LF)	17,000	17,000	17,000	17,000	-	-	-	51,000
			082LF05002 - Bus 2016 - 2 (2016-2020 LF)	32,000	32,000	32,000	32,000	-	-	-	96,000
			082LF05003 - Bus 2017 - 1 (2018-2022 LF)	20,000	21,000	21,000	21,000	21,000	21,000	-	105,000
			082LF10002 - Light Duty Cutaway Buses - 1 (2018 - 2022 LF)	18,400	20,759	20,759	20,759	20,759	20,759	-	103,795

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2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
			082LF10004 - Light Duty Cutaway Buses - 1 (2020-2024 LF)	-	-	-	20,759	20,759	20,759	20,759	83,036
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	082LF10006 - Light Duty Cutaway Buses - 4 (2023-2027)	-	-	-	-	-	-	41,518	41,518
			082LF15001 - Ford Transit Van - 1 (2019 - 2023 LF)	-	-	14,400	14,400	14,400	14,400	14,400	72,000
			082LF20001 - Minivans 2015 - 4 (2016-2020 LF)	18,000	18,000	18,000	18,000	-	-	-	54,000
	<input checked="" type="checkbox"/>		082LF20002 - Minivans 2021 - 4 (2021-2025 LF)	-	-	-	-	20,000	20,000	20,000	60,000
Transit Total				195,400	213,759	128,159	215,918	96,918	96,918	96,677	848,349
165 - County - Aging Total				195,400	213,759	128,159	215,918	96,918	96,918	96,677	848,349
172 - County - Health Department											
Health Department											
			460/0001 - Electronic Medical Records System (EMR) Software Replacement	-	50,000	245,000	-	-	-	-	295,000
Health Department Total				-	50,000	245,000	-	-	-	-	295,000
172 - County - Health Department Total				-	50,000	245,000	-	-	-	-	295,000
207 - Clerk's Technology Fund											
Unified Clerk											
			05470001 - CIC Enhancements	7,500	-	-	-	-	-	-	-
Unified Clerk Total				7,500	-	-	-	-	-	-	-
207 - Clerk's Technology Fund Total				7,500	-	-	-	-	-	-	-
208 - Treasurer's Technology Fund											
Finance Department											
			05070001 - Records Management Center (move to operating)	15,000	15,000	-	-	-	-	-	15,000
			05070002 - CIC Enhancements	15,500	15,500	-	-	-	-	-	15,500
Finance Department Total				30,500	30,500	-	-	-	-	-	30,500
208 - Treasurer's Technology Fund Total				30,500	30,500	-	-	-	-	-	30,500

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2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
209 - Wyandotte County 911 Fund											
Police Department											
			02072002 - Consoles at Communications Center	300,000	300,000	-	-	-	-	-	300,000
Police Department Total				300,000	300,000	-	-	-	-	-	300,000
209 - Wyandotte County 911 Fund Total				300,000	300,000	-	-	-	-	-	300,000
212 - Dedicated Sales Tax											
Fire Department											
			03031001 - Fire Inspection Vehicles 5	120,000	120,000	-	-	-	-	-	120,000
			03032005 - Support Vehicles - 4	-	-	155,000	-	-	-	-	155,000
			03050002 - Fire Apparatus Equipment	60,000	60,000	-	-	-	-	-	60,000
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	03051003 - Cancer Prevention Initiative - Lockers	-	-	75,000	-	-	-	-	75,000
			03070001 - 311 - Computer Systems Upgrades	50,000	50,000	50,000	75,000	75,000	75,000	75,000	400,000
		<input checked="" type="checkbox"/>	03070002 - Total Mgmt System Software/Technology/Lexipol	43,000	43,000	-	-	-	-	-	43,000
			030LF01002 - 3459 - Aerials 2010 - 1 (2012-2021 LF)	91,000	91,000	91,000	91,000	91,000	-	-	364,000
			030LF15002 - 3449 - Quint 2010 (2012-2021 LF)	81,000	81,000	81,000	81,000	81,000	-	-	324,000
			03004001 - 3499 - Ambulance Repl (2019)	-	-	245,000	-	-	-	-	245,000
Fire Department Total				445,000	445,000	697,000	247,000	247,000	75,000	75,000	1,786,000
Police Department											
		<input checked="" type="checkbox"/>	02015001 - Vehicles for CIB	-	-	-	42,000	105,000	42,000	189,000	378,000
		<input checked="" type="checkbox"/>	02072001 - Mobile Data Computers	-	-	75,000	75,000	-	-	-	150,000
	<input checked="" type="checkbox"/>		02072003 - Computer Equipment Replacement	-	-	80,000	80,000	80,000	80,000	80,000	400,000
		<input checked="" type="checkbox"/>	02076001 - Key Fobs (3 yr cycle. Renew in 2018 & 2021)	-	-	-	-	35,000	-	-	35,000
		<input checked="" type="checkbox"/>	02078002 - Network Equipment (Network Switches)	-	-	78,750	82,687	-	-	-	161,437
		<input checked="" type="checkbox"/>	02078003 - Upgrade Internet Equipment (Firewall)	-	-	55,125	57,881	-	-	-	113,006
		<input checked="" type="checkbox"/>	02078004 - In-Car Network Infrastructure	-	-	10,000	10,000	10,000	10,000	10,000	50,000

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2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
			02078005 - Storage Area Network	50,000	50,000	110,250	-	-	-	-	160,250
			02084004 - Vehicle Cameras & Fiber network	400,000	400,000	150,000	150,000	150,000	315,000	-	1,165,000
		<input checked="" type="checkbox"/>	02084005 - Police Body Cameras	-	-	-	-	60,800	-	-	60,800
			020LF05001 - 2549 - Police Vehicles 2017 (20) (2018-2020 LF)	233,000	260,000	260,000	260,000	-	-	-	780,000
	<input checked="" type="checkbox"/>		020LF05005 - Police Vehicles 2020 (20) (2020-2022 LF)	-	-	-	233,000	233,000	233,000	-	699,000
Police Department Total				683,000	710,000	819,125	990,568	673,800	680,000	279,000	4,152,493
212 - Dedicated Sales Tax Total				1,128,000	1,155,000	1,516,125	1,237,568	920,800	755,000	354,000	5,938,493
220 - Special Street & Highway-City											
Public Works											
			04004001 - Flare Truck	34,500	34,500	-	35,500	-	-	-	70,000
	<input checked="" type="checkbox"/>		04005001 - Service Body Truck	-	-	-	52,000	-	-	-	52,000
			04007001 - Tire Service Truck	48,000	48,000	-	-	-	-	-	48,000
	<input checked="" type="checkbox"/>		04050003 - Tow Behind Arrow Boards	-	-	35,000	-	-	-	-	35,000
			040LF03001 - 4625 - Pickup Trucks 2014 (2015-2019 LF)	96,000	96,000	96,000	-	-	-	-	192,000
			040LF06001 - 4805 - Sign Truck (1) (2016-2018LF)	16,000	16,000	-	-	-	-	-	16,000
			040LF06002 - 4805 - Sign Truck (1) 2017 (2018-2020LF)	17,000	17,000	17,000	17,000	-	-	-	51,000
			040LF09001 - 4611 - Backhoes (4) 2017 (2018-2022 LF)	72,000	52,000	52,000	52,000	52,000	52,000	52,000	312,000
			040LF10001 - 462 - Tandem Axle Dump with plow and spreader (2017-2023 LF)	25,000	-	-	-	-	-	-	-
			040LF10002 - 4627 - Dump Trucks STS (10) (2012-2018 LF)	134,000	134,000	-	-	-	-	-	134,000
			040LF10003 - 4627 - Dump Trucks (10) 2017 (2018-2024 LF)	145,000	75,000	125,000	125,000	125,000	125,000	125,000	700,000
			040LF10004 - 4627 - Dump Trucks (10) 2018 (2019-2025 LF)	150,000	-	150,000	150,000	150,000	150,000	150,000	750,000

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
			040LF11001 - Motor Graders (2) 2017 (2018-2027 LF)	45,000	48,000	48,000	48,000	48,000	48,000	48,000	288,000
			040LF12001 - Pothole Patcher (1) (2018 (2019-2025 LF)	35,000	-	35,000	35,000	35,000	35,000	35,000	175,000
	<input checked="" type="checkbox"/>		040LF14001 - Skid Steer and Trailer (LF 2019-2023)	-	-	20,000	20,000	20,000	20,000	20,000	100,000
			040LF15001 - 468 - Salt Spreaders-20 (2013-2019 LF)	31,000	31,000	31,000	-	-	-	-	62,000
			040LF15002 - 468 - Salt Spreaders 2014 (2015-2021 LF)	19,000	19,000	19,000	19,000	19,000	-	-	76,000
			040LF16001 - 4628 - Snowplows STS (2013-2019 LF)	19,000	19,000	19,000	-	-	-	-	38,000
			040LF16002 - 4628 - Snowplows 2014 (2015-2021 LF)	22,000	22,000	22,000	22,000	22,000	-	-	88,000
			040LF17001 - Street Flusher (LF 2020-2026)	-	-	-	32,000	32,000	32,000	32,000	128,000
			040LF18001 - Street Striper 2018 (2019-2028 LF)	40,000	-	40,000	40,000	40,000	40,000	40,000	200,000
			040LF19001 - 4619 - Tractors and Mowers 2013 (2014-2020 LF)	65,000	65,000	65,000	65,000	65,000	65,000	-	325,000
			040LF19002 - 4619 - Large Tractor w/ Boom Mower 2014 (2015-2021 LF)	28,000	28,000	28,000	28,000	28,000	28,000	-	140,000
			040LF20001 - 4629 - Sweepers 2015 (2) (2016-2020LF)	80,000	80,000	80,000	80,000	-	-	-	240,000
			040LF20002 - 4629 - Sweepers (2) 2017 (2018-2022LF)	88,000	93,000	93,000	93,000	93,000	93,000	-	465,000
			040LF20003 - 4629 - Sweepers (2) 2018 (2019-2023LF)	90,000	-	90,000	90,000	90,000	90,000	90,000	450,000
			040LF21001 - 4630 - Wheel Loaders 2014 (2015-2019 LF)	70,000	70,000	70,000	-	-	-	-	140,000
			040LF21002 - 4630 - 3.5 yd Wheel Loader 2015 (2016-2020LF)	30,000	30,000	30,000	30,000	-	-	-	90,000
Public Works Total				1,399,500	977,500	1,165,000	1,033,500	819,000	778,000	592,000	5,365,000
220 - Special Street & Highway-City Total				1,399,500	977,500	1,165,000	1,033,500	819,000	778,000	592,000	5,365,000

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
221 - Special Parks and Recreation											
Parks & Recreation											
			06010001 - 4507 - Mowing/Maintenance Equipment	100,000	100,000	140,000	100,000	100,000	100,000	-	540,000
			06099001 - 6799 - Capital Reserve	50,000	40,000	-	50,000	50,000	50,000	-	190,000
Parks & Recreation Total				150,000	140,000	140,000	150,000	150,000	150,000	-	730,000
221 - Special Parks and Recreation Total				150,000	140,000	140,000	150,000	150,000	150,000	-	730,000
266 - Other Special Grants											
Transit											
			AUTO - 2116 - Transit Grant Funding	-	-	-	-	250,000	250,000	-	500,000
Transit Total				-	-	-	-	250,000	250,000	-	500,000
266 - Other Special Grants Total				-	-	-	-	250,000	250,000	-	500,000
460 - County Bond and Interest Fund											
Long-Term Debt											
			710-0002 - 311 System CRM Upgrade (2017-2019 LF)	35,000	35,000	35,000	-	-	-	-	70,000
			710-0003 - Voting Equipment 2017 (2018-2027 LF)	140,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
			710-0004 - Energy Building Upgrades (2011-2025 LF)	55,000	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Long-Term Debt Total				230,000	240,000	240,000	205,000	205,000	205,000	205,000	1,300,000
460 - County Bond and Interest Fund Total				230,000	240,000	240,000	205,000	205,000	205,000	205,000	1,300,000

UNIFIED GOVERNMENT

2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
560 - Sewer System											
Public Works											
	<input checked="" type="checkbox"/>		04001005 - WPC Fleet Vehicles	-	-	208,200	241,200	416,400	295,800	291,000	1,452,600
	<input checked="" type="checkbox"/>		04001006 - WPC Special Vehicles	-	-	586,300	669,600	721,400	849,900	707,000	3,534,200
			04003002 - 4910 - Pickup/Utility Trucks (SM, KP, TP #20)	70,000	70,000	-	-	-	-	-	70,000
			04003003 - Large Combo Truck (replaces 1817, 1812, 1818)	400,000	400,000	-	-	-	-	-	400,000
			04003004 - 1 Ton Truck	60,000	60,000	-	-	-	-	-	60,000
			04003005 - 3/4 Ton Truck	50,000	50,000	-	-	-	-	-	50,000
			04007005 - Integrated Data System	15,000	15,000	-	-	-	-	-	15,000
			04009002 - 4915 - Backhoe -1 '10	68,800	68,800	-	-	-	-	-	68,800
			04010005 - Dump Trucks	80,000	80,000	-	-	-	-	-	80,000
			04013001 - Pro Cutting and Coring Machine with Bits	65,000	65,000	-	-	-	-	-	65,000
			04014002 - Large Skid Steer	70,000	70,000	-	-	-	-	-	70,000
			04050004 - 4918 - TV Camera Upgrades	50,000	50,000	-	-	-	-	-	50,000
			04050005 - Radio Upgrades	20,000	20,000	-	-	-	-	-	20,000
			04050006 - 4932 - Lab Equipment	25,000	25,000	40,000	25,500	26,100	26,700	27,300	170,600
			04050007 - 4932 - WPCD Computer Workstations	50,000	50,000	-	-	-	-	-	50,000
	<input checked="" type="checkbox"/>		04050008 - WPC Equipment and Accessories	-	-	203,000	76,300	86,600	25,000	98,000	488,900
			04070002 - 6308 - GPS Mapping Software Updates	30,000	30,000	-	-	-	-	-	30,000
			04070003 - 4917 - PW Document Management System	25,000	25,000	-	-	-	-	-	25,000
	<input checked="" type="checkbox"/>		04070006 - WPC Computer Equipment	-	-	65,000	66,300	67,700	69,100	70,500	338,600
	<input checked="" type="checkbox"/>		04070007 - WPC Computer Software	-	-	55,000	56,100	57,300	58,500	59,700	286,600
Public Works Total				1,078,800	1,078,800	1,157,500	1,135,000	1,375,500	1,325,000	1,253,500	7,325,300
560 - Sewer System Total				1,078,800	1,078,800	1,157,500	1,135,000	1,375,500	1,325,000	1,253,500	7,325,300

UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
564 - Emergency Medical Services											
Fire Department											
			03004002 - 3499 Ambulance Repl (2020)	-	-	-	250,000	-	-	-	250,000
	<input checked="" type="checkbox"/>		03004003 - 3499 - Ambulance Repl (2020)	-	-	-	246,000	-	-	-	246,000
	<input checked="" type="checkbox"/>		03004004 - 3499 Ambulance Repl (2) (2021)	-	-	-	-	510,000	-	-	510,000
	<input checked="" type="checkbox"/>		03004005 - 2 Ambulance 2023	-	-	-	-	-	-	560,000	560,000
			03032006 - EMS Support Vehicles (2)	110,000	110,000	-	-	-	-	-	110,000
		<input checked="" type="checkbox"/>	03032007 - EMS Support vehicles (2 each year)	-	-	-	110,000	-	-	-	110,000
			03032008 - Support Vehicles 2 (2021)	-	-	-	-	110,000	-	-	110,000
			03032009 - Support Vehicle 2 (2022)	-	-	-	-	-	120,000	-	120,000
			030LF02008 - 2021 Aerial/Quint (2021-2031 LF)	-	-	-	-	118,000	118,000	118,000	354,000
			030LF02009 - 2022 Aerial/Quint (2022-2032 LF)	-	-	-	-	-	130,000	130,000	260,000
			030LF04005 - 3499 - Ambulance Repl 3 2016 (2017-2019 LF)	215,000	215,000	215,000	-	-	-	-	430,000
			030LF04006 - 3499 - Ambulance Repl 4 2015 (2016-2018 LF)	280,000	280,000	-	-	-	-	-	280,000
			030LF04007 - 3499 - Ambulance Repl (2) 2017 (2018-2020 LF)	150,000	140,000	140,000	140,000	-	-	-	420,000
			030LF04008 - 3499 Ambulance Repl (2) 2021 (2022-2024 LF)	-	-	-	-	-	174,000	174,000	348,000
			030LF04009 - 3499 Ambulance Repl (2) 2022 (2023-2025 LF)	-	-	-	-	-	-	180,000	180,000
			030LF10005 - 3464b - Pumpers - 1 2016 (2017-2026 LF)	66,000	66,000	66,000	66,000	66,000	66,000	66,000	396,000
	<input checked="" type="checkbox"/>		030LF10008 - Pumper (2019-2028 LF)	-	-	79,000	79,000	79,000	79,000	79,000	395,000
			030LF13001 - 3472 - 2013 Pumpers-Quints 2 (2018-2027 LF)	152,000	-	158,000	158,000	158,000	158,000	158,000	790,000
			030LF22001 - 3499 Fire Truck Aerial 2017 (2018-2027 LF)	104,000	104,000	104,000	104,000	104,000	104,000	104,000	624,000

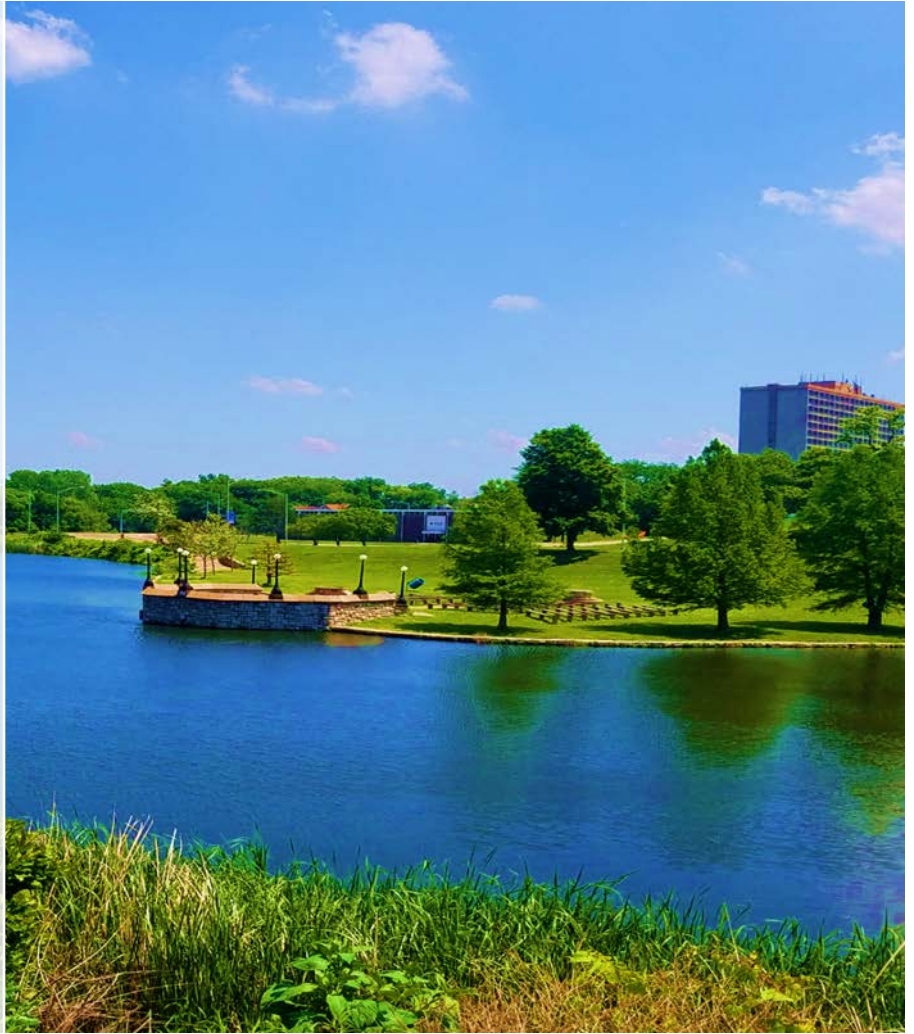
UNIFIED GOVERNMENT
2019 - 2023 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Equipment Summary

Fund/Department	New	MSF	CMIP	2018 Original	2018 Amended	2019	2020	2021	2022	2023	FY18-23
			030LF23001 - 3499 - Fire Truck Pumper 2017 (2018-2027 LF)	73,000	73,000	73,000	73,000	73,000	73,000	73,000	438,000
			030LF23002 - 3499 Fire Truck Pumper 2017 (2018-2027 LF)	73,000	73,000	73,000	73,000	73,000	73,000	73,000	438,000
			030LF24001 - 3499 Fire Truck Quint 2017 (2018-2027 LF)	98,000	98,000	98,000	98,000	98,000	98,000	98,000	588,000
			030LF32003 - 3904 - EMS Support Vehicle (2) (2014-2018 LF)	19,000	19,000	-	-	-	-	-	19,000
			030LF32004 - 5105 - EMS Support Vehicle (4) (2014-2018 LF)	38,000	38,000	-	-	-	-	-	38,000
			030LF51007 - X-Series Monitor Upgrade Repl Program (2018-2021 LF)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Fire Department Total				1,478,000	1,316,000	1,106,000	1,497,000	1,489,000	1,293,000	1,913,000	8,614,000
564 - Emergency Medical Services Total				1,478,000	1,316,000	1,106,000	1,497,000	1,489,000	1,293,000	1,913,000	8,614,000
565 - Sunflower Hills Golf											
Parks & Recreation											
	<input checked="" type="checkbox"/>		06099002 - Capital Reserve	-	55,300	-	-	-	-	-	55,300
			060LF40001 - 4507 - 2013 Fairway Mower (2014-2018 LF)	10,000	10,000	-	-	-	-	-	10,000
			060LF40002 - 679 -2013 Greens Mower (2014-2018 LF)	6,000	6,000	-	-	-	-	-	6,000
			060LF40006 - 679 -2018 Greens Mower (2019-2023 LF)	8,000	-	8,000	8,000	8,000	8,000	8,000	40,000
			060LF40007 - 4507 - 2018 Fairway Mower (2019-2023 LF)	15,000	-	15,000	15,000	15,000	15,000	15,000	75,000
Parks & Recreation Total				39,000	71,300	23,000	23,000	23,000	23,000	23,000	186,300
565 - Sunflower Hills Golf Total				39,000	71,300	23,000	23,000	23,000	23,000	23,000	186,300
Capital Equipment Summary Total											
Capital Equipment Summary Total				9,911,550	10,943,765	9,832,061	10,165,163	10,325,122	9,580,622	9,981,177	60,827,912

2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



GRANT INVENTORY





Unified Government Grant Inventory

by Dept	Allocations
Area Agency on Aging	
Federal Grants	\$ 1,587,352
Federal & State Grants	\$ 820,000
State Grants	\$ 10,000
Area Agency on Aging Total	\$ 2,417,352
Community Corrections Department	
State Grants	\$ 4,098,305
Community Corrections Department Total	\$ 4,098,305
Community Development	
Federal Grants	\$ 4,445,301
Community Development Total	\$ 4,445,301
Economic Development	
Federal Grants	\$ 37,500
Economic Development Total	\$ 37,500
Emergency Management	
Federal Grants	\$ 67,568
Emergency Management Total	\$ 67,568
Health Department	
Federal Grants	\$ 1,835,769
Federal & State Grants	\$ 1,268,682
State Grants	\$ 779,438
Private Grants	\$ 511,022
Health Department Total	\$ 4,394,911
Human Services/WCDDO	
Federal Grants	\$ 474,440
Human Services/WCDDO Total	\$ 474,440
Legal Department	
State Grants	\$ 117,033
Legal Department Total	\$ 117,033
Police Department	
Federal Grants	\$ 1,556,362
State Grants	\$ 261,205
Police Department Total	\$ 1,817,567
Sheriff	
Federal Grants	\$ 75,312
Private Grants	\$ 31,839
Sheriff Total	\$ 107,151
Sheriff Dept. & Police Dept	
Federal Grants	\$ 138,076
Sheriff Dept. & Police Dept Total	\$ 138,076
Grand Total	\$ 18,115,204



Unified Government Grant Inventory

by Type	Allocations
Federal Grants	
Area Agency on Aging	\$ 1,587,352
Community Development	\$ 4,445,301
Economic Development	\$ 37,500
Emergency Management	\$ 67,568
Health Department	\$ 1,835,769
Human Services/WCDDO	\$ 474,440
Police Department	\$ 1,556,362
Sheriff	\$ 75,312
Sheriff Dept. & Police Dept	\$ 138,076
Federal Grants Total	\$ 10,217,680
Federal & State Grants	
Area Agency on Aging	\$ 820,000
Health Department	\$ 1,268,682
Federal & State Grants Total	\$ 2,088,682
State Grants	
Area Agency on Aging	\$ 10,000
Community Corrections Department	\$ 4,098,305
Health Department	\$ 779,438
Legal Department	\$ 117,033
Police Department	\$ 261,205
State Grants Total	\$ 5,265,981
Private Grants	
Health Department	\$ 511,022
Sheriff	\$ 31,839
Private Grants Total	\$ 542,861
Grand Total	\$ 18,115,204



Unified Government Grant Inventory

	Allocation
Federal & State Grants	
Area Agency on Aging	
Aging and Disability Resource Center (ADRC)	
Assessments, information and assistance, and options counseling for individuals with (waivered) Medicaid.	\$ 350,000
Senior Care Act (SCA)	
Administration and in-home and other services for seniors.	\$ 470,000
Area Agency on Aging Total	\$ 820,000
Health Department	
Child Care Licensing	
Maintain and improve the regulatory program for child care at the local level.	\$ 95,286
Family Planning	
Provide family planning services to 5,282 users including high-risk 675 and low income 4400.	\$ 351,269
HIV Program Opt Out Testing	
Offer routine opt-out conventional HIV testing through all types of clinic-based services.	\$ 20,000
Immunization Action Plan	
Achieve and sustain an optimal childhood immunization coverage rate.	\$ 61,645
Maternal and Child Health (MCH)	
Families to receive services that are family-centered, community-based collaborative, comprehensive, flexible, culturally competent and developmentally appropriate.	\$ 615,155
Teen Pregnancy Targeted Case Management	
Provide case management services to pregnant and parenting clients enrolled in Medicaid.	\$ 64,327
Women, Infants, and Children (WIC) Immunization	
Achieve and sustain an optimal immunization coverage rate of children enrolled in WIC.	\$ 61,000
Health Department Total	\$ 1,268,682
Federal & State Grants Total	\$ 2,088,682



Unified Government Grant Inventory

	Allocation
Federal Grants	
Area Agency on Aging	
Federal Administration	
Administration cost assistance.	\$ 100,000
Senior Health Insurance Counseling for Kansas (SHICK)	
Senior Health Insurance Counseling.	\$ 12,000
Title III-B Supportive Services	
Supportive Services.	\$ 285,000
Title III-C(1) Congregate Meals	
Operate and administer congregate meal sites.	\$ 360,000
Title III-C(2) Home Delivered Meals	
Administer home Delivered meals program.	\$ 688,159
Title III-D Disease Prevention/Health Promotion	
Health Promotion Programs.	\$ 17,193
Title III-E Family Caregiver	
Services for family caregivers and grandparents.	\$ 125,000
Area Agency on Aging Total	\$ 1,587,352
Community Development	
Community Development Block Grant (CDBG)	
To develop viable communities by providing decent housing, a suitable living environment, and opportunities to expand economic opportunities, principally for low and moderate income persons.	\$ 2,020,849
Emergency Solutions Grants (ESG)	
To assist individuals and families quickly regain stability in permanent housing after experiencing a housing crisis or homelessness.	\$ 181,044
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



Unified Government Grant Inventory

	Allocation
Lead Based Paint and Healthy Homes	
To reduce Lead and provide Healthy Homes intervention through increase awareness, community outreach and education for low-to-moderate income residents.	\$ 1,650,000
Community Development Total	\$ 4,445,301
Economic Development	
One-KC Brownfields Coalition Assessment Grant	
EPA Grant for Brownfields assessment projects. Coalition members include: KCMO, UG and MARC.	\$ 37,500
Economic Development Total	\$ 37,500
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
Emergency Management Total	\$ 67,568
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
Community Health Council (CDC) 1422	
Prevent obesity, diabetes, heart disease, and stroke for Wyandotte County	\$ 44,809
Local Public Health Preparedness	
Improve on health and medical preparedness by expanding the role of existing staff.	\$ 103,969
Maternal Infant & Early Childhood Home Visitor	
Implement evidence-based home visiting services in Wyandotte County.	\$ 264,174
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.	\$ 56,289
Section 103 Monitoring	
Operate the National Air Monitoring Stations and State/Local Air Monitoring Stations.	\$ 46,910



Unified Government Grant Inventory

	Allocation
STD Control (STD Funding) #16	
To perform disease intervention, prevention and testing activities.	\$ 43,100
TB Control Nurse	
Control the spread of Tuberculosis by coordinating care for persons infected or active.	\$ 23,962
Women, Infants, and Children (WIC)	
Conduct the Special Supplemental Nutrition Program for Women, Infants, and Children.	\$ 988,854
WYCO Safe Communities Project	
Implement behavioral strategies designed to reduce traffic crashes and injuries.	\$ 52,500
Health Department Total	\$ 1,835,769
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
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
Human Services/WCDDO Total	\$ 474,440
Police Department	
Body Worn Cameras	
Provide funding for body-worn cameras as a way to produce additional documentation of police-public encounters	\$ 684,000
Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF)	
Reimbursement of Task Force Officer Overtime Expenses.	\$ 49,050
Drug Enforcement Agency (DEA)-Drug TF	
Reimbursement of Task Force Officer Overtime Expenses.	\$ 35,096
FBI Gang TF	
Reimbursement of Task Force Officer Overtime Expenses.	\$ 18,042
FBI Violent Crimes	
Reimbursement of Task Force Officer Overtime Expenses.	\$ 18,042



Unified Government Grant Inventory

	Allocation
FFY17 Justice Assistance Grant (JAG) Grant	
PD Command Staff Training (SMIP) and IA Pro Software Package. Training will be sought for counter terrorism, cyber-crime, forensic science, hate crimes, law enforcement leadership, law enforcement professionalism, officer safety, and general policing. 2.) Implement IAPro software to better accommodate maintaining/monitoring IA complaints.	\$ 106,511
Heart of America Regional Computer Forensics Laboratory (HARCFL)	
Reimbursement of Task Force Officer Overtime Expenses.	\$ 18,042
Heart of America-Joint Terrorism Task Force (HOA-JTTF)	
Reimbursement of Task Force Officer Overtime Expenses.	\$ 18,042
High Intensity Drug Trafficking Area - Drug Enforcement Agency (HIDTA-DEA)	
Reimbursement of Task Force Officer Overtime Expenses.	\$ 24,093
Organized Crime Drug Enforcement Task Forces (OCDETF)	
Reimbursement of Task Force Officer Overtime Expenses.	\$ 25,000
Special Traffic Enforcement Program (STEP)	
Reimbursement of Task Force Officer Overtime Expenses	\$ 43,000
TIPS - Technology Innovation for Public Safety	
Using TIPS funding, the KCKPD will take a significant step forward in the use of technology, and make better data available to: 1) Officers in the field who are responding to incidents and service calls; 2) Detectives working violent crime cases; and 3) Command staff to support decisions on deployment and tactics, and other law-enforcement agencies.	\$ 499,402
US Marshals	
Reimbursement of Task Force Officer Overtime Expenses.	\$ 18,042
Police Department Total	\$ 1,556,362
Sheriff	
FFY17 Justice Assistance Grant (JAG) Grant	
Bullet resistant solution for vehicles	\$ 75,312
Sheriff Total	\$ 75,312



Unified Government Grant Inventory

	Allocation
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
FFY16 Justice Assistance Grant (JAG) Grant	
Provide training to the PD and equipment to the Sheriff's Department	\$ 102,314
Sheriff Dept. & Police Dept Total	\$ 138,076
Federal Grants Total	\$ 10,217,680



Unified Government Grant Inventory

	Allocation
State Grants	
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
Area Agency on Aging Total	\$ 10,000
Community Corrections Department	
Adult Diversion	
Staff for the diversion of adult drug offenders out of the court system, includes .5 FTE supervisor and 1.FTE officer, offender services, testing, .1FTE of administration staff for the direct supervision of 3rd and subseq. DUI offenders, client services, increased alcohol monitoring services, testing.	\$ 176,724
Drug Court	
1 FTE Adult Drug Court supervising offenders with severe drug addictions, supplies, some treatment, mandatory training, and other services. .1FTE of Admin.	\$ 87,438
Juvenile Justice Authority- Juvenile Intake and Assessment Services/Juvenile Intake and Assessment Center (JIAC/JIAS)	
Funds operate the Juvenile Intake and Assessment Center 24/7. There are 6 intake workers, 1 supervisor, and part of the program coordinator's salary paid from the funds. Any child who has contact with law enforcement is brought to JIAC and staff assesses the youth.	\$ 460,482
Juvenile Justice Authority- Juvenile Intensive Supervision Program/Case Management (JISP/CM)	
Funds staff and programming for juvenile offenders on Intensive Supervision Probation and Case Management.	\$ 1,303,264
Juvenile Reinvestment Grant	
Enhanced programming to ensure youth donot go into states custody.	\$ 375,503
Kansas Department of Corrections - Adult Intensive Supervision Programs (KDOC - AISP)	
Adult probation personnel and supplies/equipment for the program and services for clients.	\$ 1,207,883
Kansas Department of Corrections - Adult Intensive Supervision Programs (KDOC - AISP) (KDOC-AISP) Administration	
Half of the salaries for Community Corrections Administration	\$ 110,695
Kansas Department of Corrections (KDOC) - Behavioral Health	
One FTE and supplies/equipment, services	\$ 149,143
Title II	
Title II DMC Youth Justice Service Ctr.	\$ 199,585



Unified Government Grant Inventory

	Allocation
Youth Advocate Programs (YAP)	
Youth Advocate Programs	\$ 27,587
Community Corrections Department Total	\$ 4,098,305
Health Department	
Air Quality State	
Implement Kansas Air Quality Act and Kansas Air Quality Regulations.	\$ 281,898
Chronic Disease Risk Reduction	
Increase number of multi unit dwellings with smoke-free policies, improve cessation referral system with providers and employers	\$ 190,000
Department of Health Care Finance (DHCF) Outreach, Prevention and Early Intervention	
Provide Healthy Family Services to families in Wyandotte County.	\$ 146,416
EDW - Patient Care Navigator	
Navigate women from priority populations including low income, uninsured/underinsured into cancer screenings	\$ 38,000
State Formula	
Funding for Local Health Departments based on Maintenance of Effort and Population.	\$ 111,124
TB Indigent	
Control the spread of Tuberculosis by coordinating care for persons infected or active.	\$ 12,000
Health Department Total	\$ 779,438
Legal Department	
Violence Against Women Act (VAWA)	
Program funds partial salaries for a domestic abuse prosecutor and victim's advocate.	\$ 117,033
Legal Department Total	\$ 117,033



Unified Government Grant Inventory

		Allocation
Police Department		
Victims of Crime Act (VOCA) (2018)		
Provide services to victims of crime and empowering victims by providing them the tools they need to overcome the trauma of their victimization.		\$ 261,205
Police Department Total		\$ 261,205
State Grants Total		\$ 5,265,981



Unified Government Grant Inventory

	Allocation
Private Grants	
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.	\$ 41,825
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	\$ 103,000
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
HCF - Smoke Free Housing Cessation	
Collaborate with the KCK Housing Authority to train 20 Resident Leaders on Beat the Pack Curriculum, provide staff support at all Beat the Pack classes, provide Nurs Case Management to KCKHA residents , Develop Collaborative Practice Agreements with Pharmacists for training on Medications and Counseling.	\$ 107,000
Health Communities Wyandotte (HCF)	
Local Food Economy Assesment	\$ 20,000
REACH - Director of Communication	
Healthy Communities Wyandotte	\$ 9,520
Susan G. Komen Foundation	
Provide screening mammograms for qualified persons.	\$ 60,000
Wyandotte Health Foundation	
Radiology collaborative with the safety net clinics.	\$ 119,570
Health Department Total	\$ 511,022



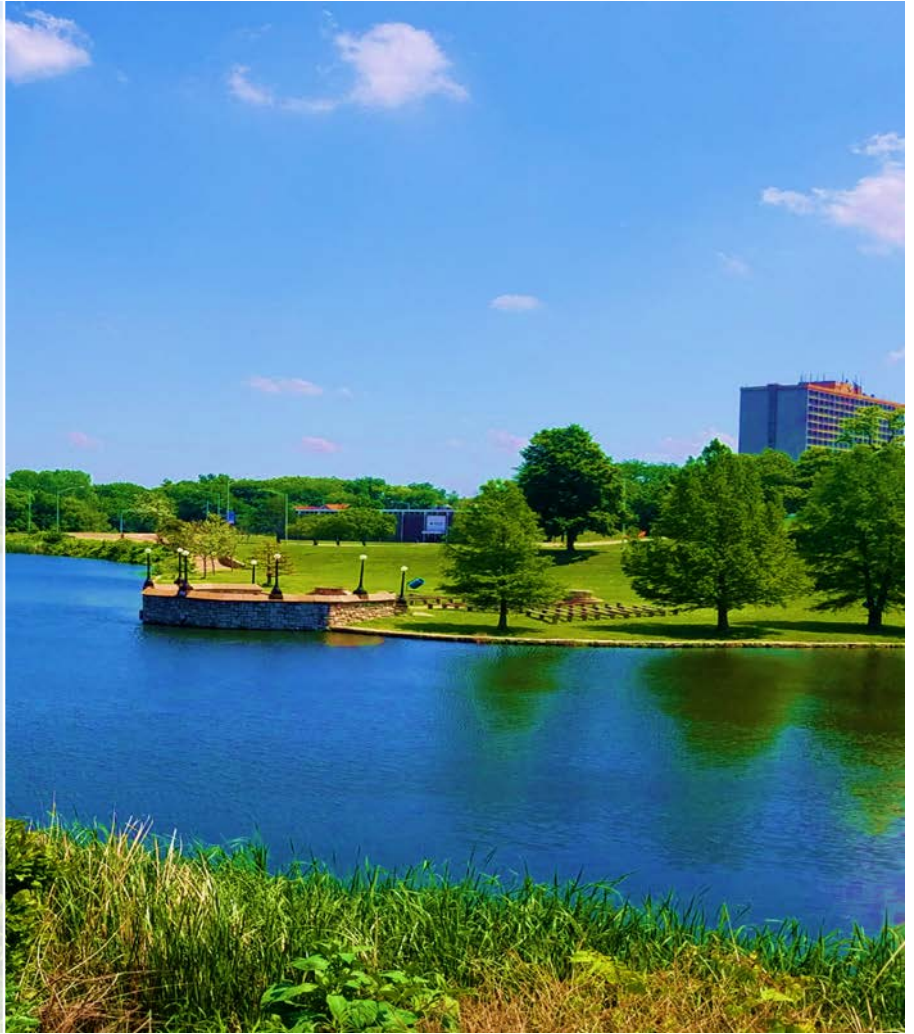
Unified Government Grant Inventory

	Allocation
Sheriff	
Concealed Carry	
Sheriff Concealed Carry	\$ 2,081
Offender Registration Unit	
Offender Registration Unit FY16	\$ 29,758
Sheriff Total	\$ 31,839
Private Grants Total	\$ 542,861
Grand Total	\$ 18,115,204

2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



APPENDICES

A. FINANCIAL POLICIES

B. POSITION INVENTORY

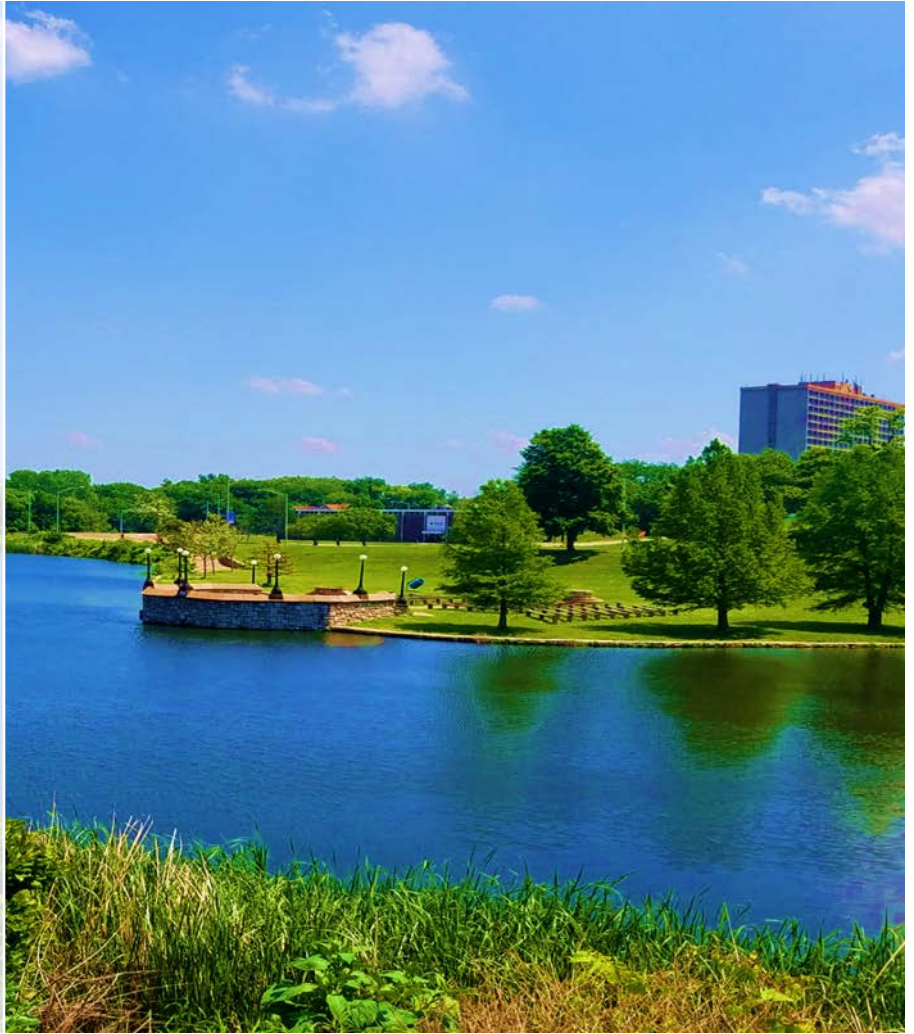
C. EMPLOYER PAID BENEFITS



2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



FINANCIAL POLICIES





Unified Government of Wyandotte County
and Kansas City, Kansas

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Unified Government of Wyandotte County
and Kansas City, Kansas

Commission Resolution:
R-35-18
Adopted: 07/26/2018

Operating and Capital Budget Policy

I. Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of the Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the Board of Commissioners and managing the day-to-day operations of the executive departments, including the Finance Department. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer and the Budget Director.

II. Purpose:

The Operating and Capital Budget is developed on an annual basis through departmental business plans to achieve operational objectives. Together, these documents and activities provide a comprehensive plan to deliver efficient services to residents and stakeholders of the Unified Government in a manner that aligns resources with the policy, goals, mission, and vision of the Board of Commissioners.

The formulation of the Operating and Capital Budget, including the publication of a comprehensive budget document, is one the most important financial activities that the Unified Government undertakes each year. This budget policy is intended to provide guidelines to assist in the formulation and consideration of broader implications of financial discussions and decisions, which ultimately assist in completing financial planning cycles that deliver the best value to residents.

III. Applicability and Scope:

This policy shall apply to all Funds under the budgetary and fiscal control of the Mayor and the Board of Commissioners.

IV. Policy:

A. Basis of Budgeting

1. Governmental, Special Revenue and Enterprise Fund Types - Budgets for these Fund types are adopted on the Cash Basis of Accounting.
2. Cash Basis of Accounting includes the following budgetary treatments:
 - a. Changes in the fair value of investments are not treated as adjustments to revenue in the annual operating budget;
 - b. Debt service and capital lease principal payments are treated as expenses in the annual operating budget;
 - c. Depreciation expense is not recognized in the annual operating budget; and

- d. Capital purchases are recognized as expense in the annual operating budget.

B. Budgetary Control

1. 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. State law requires the Unified Government to adopt an annual balanced budget by formal resolution for the General Fund, special revenue funds, debt service funds and enterprise funds in use. The Board of Commissioners is allowed to adopt and operate under a project-length balanced budget for each capital Project Fund. 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.
2. The Unified Government's budgeting system is a program-based line item process. Departments prepare operating and capital program budgets at a detailed level. Department management is responsible for administering their respective Programs within the financial constraints described by the budget as adopted.
3. At a minimum, the Legal Level of Control is for each Fund for which a budget is adopted, although for administrative oversight each department director is responsible for managing to their respective department's adopted budget. 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. Budgets cannot be moved between departments without obtaining approval from the County Administrator, or his/her designee. The Unified Government further controls spending by requiring that no expenditures be committed that would exceed the amount appropriated for the spending category (e.g. Personnel, Services, Commodities, Capital) without the department first obtaining approval.
4. Nothing in either the budget or cash basis laws prohibits revisions of budgets from one account within the General Fund to another account in the General Fund, if needed. The following types of budget revisions require approval from both from the department director and County Administrator, or his/her designee:
 - a. An appropriation of contingency budgets,
 - b. An appropriation of reserve budgets,
 - c. Revisions that move budgetary appropriations between operating and capital budgets, and
 - d. Budget revisions within a Fund that equal to or are greater than \$10,000.
5. The following financial transaction processing actions require Budget Director approval before execution:

- a. Pre-Bid Contracts,
 - b. Capital Project Contracts,
 - c. Capital Equipment Contracts, and
 - d. Changing status of an unfunded personnel position to funded or creation of a new personnel position.
6. The following budgetary controls will be adhered to by all departments and divisions:
 - a. Reallocating budgets from *personnel (salary and benefits) accounts* require department director, chief financial officer, and County Administrator's Office approvals.
 - b. Budget appropriations may be moved between other accounts with department director approval.
 - c. *Moving budget appropriations are allowed from one division to another division* within the same Fund's cost category. Additionally, *all such budget appropriation revisions* must be approved by the department director and the transferring division manager.
 - d. Commission approval is required for budget amendments at the fund level, in accordance with K.S.A. 79-2929a.
7. Special budgetary controls and reporting requirements are in effect for the following four categories of budget expenditures:
 - a. 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.*
 - b. The County Administrator is authorized 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.
 - c. The County Administrator is authorized to approve budget revisions between \$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.
 - d. Routine day-to-day department expenditure budget revisions, less than \$10,000, are managed by the department directors and are subject to the County Administrator's budget controls set forth in this policy and do not require Commission review.
8. The Chief Financial Officer and the Budget Director will provide updates on the Unified Government's financial position of all State certified applicable Funds by quarterly reporting to the Economic Development and Finance Standing Committee, Mayor and the Board of Commissioners the status of actual expenditures, expenses, and revenues compared to the adopted budget, with estimated fund balances/net positions (also refer to the Accounting, Auditing

and Financial Reporting Policy). Further, the Chief Financial Officer and the Budget Director will ensure that department management has access to timely and accurate financial data.

C. Balanced Budget

1. The Unified Government shall adopt a balanced budget for each Fund in which this policy covers. All Unified Government Tax Levy Funds' budgets are required to balance according to Kansas State Statute (K.S.A 79-2967). A budget resolution is balanced when the sum of estimated revenues and appropriated Fund Balances/Net Position is equal to appropriations.
2. Operating revenues, other financing sources and resources from fund balances/net position must fully cover operating expenditures / expenses, including debt service and other financing uses. Operating expenditures / expenses for the purposes of balancing the annual budget shall include that year's contribution to capital Funds deemed required to maintain existing assets. Further, Operating expenditures / expenses shall include the portion of Funds required to maintain the viability of internal service Funds for the purposes in which they were created.
3. Minimum operating reserves policy levels must be maintained unless reserves are being used in accordance with the purposes permitted by the Unified Government's policy (see Unified Government reserves policies for further guidance).
4. The balancing of Operating Revenues with Operating Expenditures (as defined above) is a goal that should be applied over a period of time which extends beyond current appropriations. Temporary shortages, or operating deficits, can and do occur, but they shall not be tolerated as extended trends. The Unified Government cannot develop a legacy of shortages or a legacy of mixing one-time revenue sources to Fund operational costs and expect to continue the delivery of services.

D. Form of the Budget

1. Unified Government Vision - The budget shall be constructed around the Board of Commissioners vision for the long-term direction of Unified Government services and the associated desired culture and environment. When appropriate, a needs assessment of stakeholders' priorities, challenges and opportunities shall be integrated into the visioning process to assist with the establishment of both short-term and long-term goals.
2. Financial Plans - The Unified Government's departments shall create plans that describe their operational needs. These plans shall address the appropriate level of Funding required to meet stakeholders needs based upon the Unified Government vision previously established. Such Funding requests will be prepared in a financially sustainable manner. Operational plans should contain the identification of opportunities and challenges associated with implementing the stakeholders' priorities and vision of the Board of Commissioners.
3. Programmatic Budgeting - The budget shall be based on Programs in order to provide insight into the costs of the lines of service that the Unified Government provides. Deliverables and specific actions shall be detailed at

the Programmatic level, which support the goals and vision outlined within the plan and Unified Government vision.

4. Cost Allocation - The budget shall be prepared in a manner that reflects the full cost of providing services. Internal service Funds shall be maintained to account for services provided primarily to departments within the Unified Government.
5. Financial Information - The budget shall display estimated beginning Fund Balances (Budgetary Basis); estimated revenue and receipts; appropriated expenditures or expenses; and the estimated year-end Fund Balances (Budgetary Basis).

E. Estimates of Revenue, Expenditures, and Expenses

1. Objective Estimates - The Unified Government shall take an objective and analytical approach to forecasting revenues, expenditures and expenses as accurately as possible. Though the Unified Government will use the best information available to estimate revenues, including millage rates and tax revenues, accurately, absolute certainty is impossible. Should revenues be overestimated, the spending plans and priorities established during the budget process shall be used to propose appropriation and/or spending reductions as required to bring the budget into balance.
2. Regular Monitoring of Projections - The Finance Department shall monitor revenue incomes and expenditure/expense outflows to assess the implications of the annual budget in order to provide timely updates on actual financial performance.
3. Long-Term Forecasts - The Finance Department shall develop and maintain long-term financial forecasts, at least five years into the future, in order to help the Unified Government management and elected officials assess its long-term financial sustainability.

F. Stakeholder Participation

The Unified Government shall provide meaningful opportunities for the stakeholders to provide input into the financial planning and budget process, before a budget is adopted.

G. Create Value for the Stakeholders

The Unified Government seeks to maximize the value each stakeholder receives through its spending. Accordingly, staff should develop budget tools and methods to measure and maximize value, particularly by critically examining existing spending patterns.

H. Address Long-Term Liabilities

The Unified Government shall fully Fund current portions of long-term liabilities in order to maintain the trust of creditors and avoid accumulating excessive liabilities over the long-term.

I. Responsibilities and Calendar

The Unified Government's fiscal year runs from January 1 through December 31. The County Administrator shall submit or cause to be submitted annually to the Mayor and

Board of Commissioners, typically in early July, a proposed budget governing expenditures/expenses of all applicable Unified Government Funds, including capital outlay and public works projects, for the following year. The procedures for budget preparation, submission to the Mayor and Board of Commissioners, review by the Mayor and Board of Commissioners, public review, notice, and public hearings are provided in State law as well as in the Unified Government practice. State budget law requires the budget be adopted by the Mayor and Board of Commissioners and submitted to the County Clerk of the Unified Government by August 25th of the prior year to which it applies, which budget, when so adopted shall constitute the Mayor and Board of Commissioners' appropriation of all applicable Funds for such year.

J. Budget Amendments

Amendments shall be considered and adopted by the Mayor and Board of Commissioners. 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. Budget Amendments require formal approval of the UG Commission as allowed by State Statute for any current fiscal year budget, at the fund level, for the current fiscal year operating budget if sufficient funds are available. A budget amendment may only be made for previously unbudgeted increases in revenue estimates, with the exception of ad valorem property tax revenues. Criteria for amending a fund's budget include: a) emergencies, b) federal and state mandates, and c) other circumstances which could not be anticipated. A budget may not be amended solely due to additional revenues have become available. 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) requesting additional budget appropriation with a proposal for financing the additional appropriation. To amend the budget, a notice of public hearing to amend the budget must be published in the local newspaper. Ten days after the publication, the public hearing may be held at which time the governing body has the option of approving or denying the request.

K. Operating Carryover and Surplus

A fiscal year-end operating surplus may occur when there is a net increase in fund balance or when there is a positive budget variance at the Fund-level. Such a surplus will be reviewed by the Commission for potential use based on the following priorities: a) increase reserves, b) tax or fee reductions, c) paying down liabilities of internal service funds with negative financial positions, d) examine opportunities for pre-payment and accelerated payoff of debt, and e) increase funds for capital facilities.

L. Priorities for Funding

The County has many Funding requirements established by the United States Federal Government and the State of Kansas. The Unified Government is directed by a large body of laws, Program mandates, rules, and policies which can dictate its operations. It is the Unified Government's policy to effectively and efficiently manage its operations in conformity with these legal directives.

V. Quality Control and Quality Assurance:

It is the responsibility of the Budget Director to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy.

These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

- A. Adopted Budget Resolution - The formal statement approved by the Board of Commissioners which shows budgeted revenues and expenditures/expenses for the upcoming fiscal year by Fund.
- B. Balanced Budget - A budget is balanced when the sum of estimated revenues and appropriated Fund Balances/Net Position is equal to appropriations.
- C. Capital Maintenance and Improvement Budget – The Amended Current Year and Year One of the Capital Improvement Plan shall be appropriated with the annual budget and accounted for within a capital project Fund(s).
- D. Capital Maintenance and Improvement Plan (CMIP) - A plan that describes the capital projects and associated Funding sources the Unified Government intends to undertake in the current year plus five additional future years, including the acquisition or construction of capital facilities, equipment and other capital assets, and the maintenance thereof.
- E. Cash Basis of Accounting / Kansas Cash Basis Law – Cash basis of accounting is the practice of recording revenues when cash is received and recording expenses when the expense is paid. Kansas cash basis law, K.S.A. 10-1101 et seq. is designed to prohibit cities and counties from spending cash the entity does not have or incurring obligations that cannot be met promptly. The law makes it unlawful to create any indebtedness in excess of the amount budgeted and appropriated for the purpose during the current budget year. Any contract of the municipality creating indebtedness, in violation of the law, would be declared void. Accordingly, multi-year contracts must have a provision that allow for the cancellation of contracts if the funding to pay the obligation was 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.
- F. Full Accrual Basis of Accounting - Under this basis of accounting, transactions and events are recognized as revenues and expenses when they occur, regardless of timing of related cash flow.
- G. Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources, together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying out specific activities or attaining certain objectives. Funds can be divided into various types, depending on their purpose. These types include Governmental (general Fund, special revenue Funds, capital project Funds, debt service, proprietary Funds (internal service and enterprise Funds) and Fiduciary Funds (trust Funds, agency Funds).
- H. Fund Balance (CAFR) - Fund balance is the difference between (a) assets and deferred outflows of resources and (b) liabilities and deferred inflows of resources in a governmental Fund as reported in the Comprehensive Annual Financial Report (CAFR).

- I. Fund Balance (Budgetary) – Fund Balance for Budgetary Purposes begins with the beginning of the year unencumbered fund balance as reported in the CAFR's Schedule of Budgetary Accounts, Budget and Actual Budgetary Basis (non-GAAP) for the respective fund, plus all revenues less all expenditures recorded on a cash basis for the respective fiscal year.
- J. Legal Level of Control - The lowest level of budgetary detail at which a local government's management or budget officer may not reassign resources without approval of the governing authority.
- K. Modified Accrual Basis of Accounting - Under this basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when an event or transaction is expected to draw upon current spendable resources.
- L. Net Position - The residual of all other elements presented in a statement of financial position. It is the difference between (a) assets and deferred outflows of resources and (b) liabilities and deferred inflows of resources.
- M. Operating Revenue - Revenues from regular taxes, fees, fines, permits, charges for service and similar sources. Operating Revenues exclude proceeds from long-term debt instruments used to finance capital projects and other financial sources.
- N. Operating Expenditures/Expenses - Expenditures/expenses are made to pay for daily operations that provide basic government services such as personnel, supplies, and contracted services. Operating Expenditures exclude capital costs and their financing uses. Expenditures are reported within governmental Fund types; expenses within proprietary Fund types.
- O. Other Financing Sources - The other financing sources category normally is used only for items that authoritative reporting standards have identified as such. Those items are: the issuance of long-term debt; inception of a capital lease; debt service on demand bonds reported as Fund liabilities; sales of capital assets; insurance recoveries; and transfers.
- P. Other Financing Uses - The other financing uses category serves to report the following events and transactions: original issue discount on debt; payments to advance refunding escrow agent; reclassification of demand bonds as Fund liabilities; and transfers.
- Q. Program - A set of activities, operations, or organizational units designed and directed to accomplish a specific service outcomes or objectives for a defined customer.

VIII. Related Documents and References:

- A. Budget process manuals and budget resolutions
- B. Capital Asset and Equipment Investment and Management Policy
- C. General Fund Operating and Economic Uncertainty/Emergency Reserve Policy
- D. Special Revenue Funds Operating Reserve Policy
- E. Enterprise and Internal Service Funds Operating Reserve Policy
- F. Long-Term Financial Planning Policy
- G. County Administrator policies as applicable



Unified Government of Wyandotte County and Kansas City, Kansas

Commission Resolution:
R-35-18
Adopted: 07/26/2018

Revenue and User Fee Policy

I. Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Finance Department. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer and the Budget Director.

II. Purpose:

Local governments create value for the public by providing services and creating stable institutions, which contribute to an orderly society. Revenues are central to constituents' perceptions of the value governments create for them for two reasons. First, sufficient and stable revenues are needed to consistently produce the programs and services that constituents prefer. Second, "public value" is not just a function of the services constituents receive, but also what and how they pay for those services – revenue sources that are fair and consistent will be more acceptable to the public.

This Revenue and User Fee Policy establishes standards and guidelines that support efficient and fair revenue streams. The goals are a broad philosophy that supports how the government will manage revenues in terms of diversification and stabilization, equity, relation to economic development, and collections.

III. Applicability and Scope:

This policy shall apply to all Funds under the budgetary and fiscal control of the Mayor and the Board of Commissioners.

IV. Policy:

A. Revenues Goals

1. **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.
2. **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).

3. Relation to 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.
4. 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

B. Non-Recurring and Volatile 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.

C. New Revenues and Changes to Revenues

New revenue sources will be evaluated in terms of their fairness, economic impact and cost.

D. Revenue Estimates

Because revenues are sensitive to local and regional economic conditions, the UG takes a conservative forecasting approach in projecting revenues. Forecasting of revenues should consider prior year trends and current economic conditions. Staff will estimate annual revenues by an objective, analytical process utilizing trend, judgmental, and statistical analysis as appropriate. Revenue budget estimates shall be supported with documented variable assumptions (base, rate, etc.). Revenue initiating departments shall provide guidance to the Finance Department in the formulation of revenue estimates. Additionally, revenue forecasts should be monitored on an ongoing basis and adjusted as necessary.

E. Earmarking

In order to maximize the flexibility of current and future UG administrations, it is the goal of this policy to limit the use of earmarking specific revenues for specific programmatic expenditures.

F. User Fees

For services that benefit specific users, the County Administrator shall establish and collect fees to fully or partially recover the costs of providing those services and determine the appropriate cost recovery level in establishing the fees. Where feasible and desirable, the UG shall seek to recover full direct and indirect costs. User fees shall be reviewed on a regular basis to calculate their full cost recovery levels, to compare them to the current fee structure, and to recommend adjustments where necessary.

Utility rates and enterprise funds user fees shall be set at levels sufficient to recover operating expenditures, meet debt obligations, provide additional funding for capital improvements, and provide adequate levels of working capital. The UG shall seek to eliminate all forms of subsidization to utility/enterprise funds from the General Fund.

G. Property Taxes

The UG shall endeavor to reduce its reliance on property tax revenues by revenue diversification, implementation of user fees, and economic development. The City shall also strive to minimize the property tax burden on Unified Government citizens.

V. Quality Control and Quality Assurance:

It is the responsibility of the Chief Financial Officer and the Budget Director to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy.

These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

- A. Cash Basis of Accounting / Kansas Cash Basis Law – Cash basis of accounting is the practice of recording revenues when cash is received and recording expenses when the expense is paid. Kansas cash basis law, K.S.A. 10-1101 et seq. is designed to prohibit cities and counties from spending cash the entity does not have or incurring obligations that cannot be met promptly. The law makes it unlawful to create any indebtedness in excess of the amount budgeted and appropriated for the purpose during the current budget year. Any contract of the municipality creating indebtedness, in violation of the law, would be declared void. Accordingly, multi-year contracts must have a provision that allow for the cancellation of contracts if the funding to pay the obligation was 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.
- B. Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources, together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying out specific activities or attaining certain objectives. Funds can be divided into various types, depending on their purpose. These types include Governmental (general Fund, special revenue Funds, capital project Funds, debt service, proprietary Funds (internal service and enterprise Funds) and Fiduciary Funds (trust Funds, agency Funds).
- C. Non-Recurring Revenues – Revenues that are one-time in nature causing a spike in revenues. Recurring revenues will show mild fluctuations depending on the economy and other factors that fluctuate within a range such as one to five percent. This type of fluctuation is distinguished from a revenue spike that shows unusually large increases for one or two years (over five percent). Economic booms and recessions can create such revenue spikes. The increased revenues (above the normal fluctuation) will be considered one-time or non-recurring revenues.

- D. Operating Revenue - Revenues from regular taxes, fees, fines, permits, charges for service and similar sources. Operating Revenues exclude proceeds from long-term debt instruments used to finance capital projects and other financial sources.
- E. Other Financing Sources - The other financing sources category normally is used only for items that authoritative reporting standards have identified as such. Those items are: the issuance of long-term debt; inception of a capital lease; debt service on demand bonds reported as Fund liabilities; sales of capital assets; insurance recoveries; and transfers.
- F. Program - A set of activities, operations, or organizational units designed and directed to accomplish a specific service outcomes or objectives for a defined customer.
- G. User Fees – A revenue or charge for services assessed to recover all or a portion of the cost of providing the services rendered.

VIII. Related Documents and References:

- A. Budget process manuals and budget resolutions
- B. Operating and Capital Budget Policy
- C. Expenditure Policy
- D. Long-Term Financial Planning Policy
- E. County Administrator policies as applicable



Unified Government of Wyandotte County
and Kansas City, Kansas

Commission Resolution:
R-35-18
Adopted: 07/26/2018

Expenditure Policy

I. Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Finance Department. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer and the Budget Director.

II. Purpose:

A fundamental level of integrity, directness, and transparency must characterize how local governments spend the public funds entrusted to their stewardship. Beyond that, however, expenditures must be directed to services that citizens prefer. The Expenditure Policy establishes standards and guidelines that support efficiency in government services delivery.

III. Applicability and Scope:

This policy shall apply to all Funds under the budgetary and fiscal control of the Mayor and the Board of Commissioners.

IV. Policy:

A. Funding Operations: A primary goal of the Unified Government is to provide both equitable and cost-effective services to citizens to ensure the ongoing health, safety, and welfare of residents. The Unified Government recognizes that to provide its services in an era of declining revenues and increased costs, tax levies may be increased. It is the goal of the Board of Commissioners that operating expenditures for all related funds must be supported by the operating revenues generated by the respective fund, and that expenditures will not expand beyond the Government's ability to pay for them with current revenues.

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.

B. Personnel Compensation and Authorization: The UG recognizes that personnel represent our greatest asset to providing excellent customer service and promoting organizational values. This policy directs that the Government: a) maintain

compensation packages that are sufficient to attract and retain quality employees; b) ensure that compensation packages are competitive with other public-sector employees; and c) establish the personnel budgets necessary to provide quality service.

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 Government 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.

- C. 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 budgets will be strategically invested to support the commission and community vision. The UG recognizes that pension/other post-employment benefits (OPEB) costs are a significant future liability. It is important to review policies to minimize future cost impacts.
- D. Efficiency:** The Unified Government will endeavor to achieve service levels that will make efficient use of its limited resources. In such, the staff are committed to:

 - a. analyzing systems and procedures to remove unnecessary requirements;
 - b. evaluating new technologies and capital investments;
 - c. developing skills and abilities of Unified Government employees;
 - d. developing methods of recognizing and rewarding exceptional employee performance;
 - e. establishing a systematic, ongoing process for periodic final reviews of operations; and
 - f. maintaining the right balance between centralization and decentralization in managing the Government's support services functions.
- V. Quality Control and Quality Assurance:**
It is the responsibility of the Chief Financial Officer and the Budget Director to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy. These policies will be reviewed at least annually and updated on an as-needed basis.
- VI. Metrics:**
To be developed and managed accordingly.

VII. Definitions and Acronyms:

- A. Adopted Budget Resolution - The formal statement approved by the Board of Commissioners which shows budgeted revenues and expenditures/expenses for the upcoming fiscal year by Fund.
- B. Balanced Budget - A budget is balanced when the sum of estimated revenues and appropriated Fund Balances/Net Position is equal to appropriations.
- C. Capital Maintenance and Improvement Plan (CMIP) - A plan that describes the capital projects and associated Funding sources the Unified Government intends to undertake in the current year plus five additional future years, including the acquisition or construction of capital facilities, equipment and other capital assets, and the maintenance thereof.
- D. Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources, together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying out specific activities or attaining certain objectives. Funds can be divided into various types, depending on their purpose. These types include Governmental (general Fund, special revenue Funds, capital project Funds, debt service, proprietary Funds (internal service and enterprise Funds) and Fiduciary Funds (trust Funds, agency Funds).
- E. Legal Level of Control - The lowest level of budgetary detail at which a local government's management or budget officer may not reassign resources without approval of the governing authority.
- F. Non-Recurring Expenditures – Expenditures that are one-time in nature causing a spike in costs. Recurring expenditures will show mild fluctuations depending on the economy and other factors that fluctuate within a range such as one to five percent. This type of fluctuation is distinguished from an expenditures spike that shows unusually large increases for one or two years (over five percent). Economic booms and recessions can create such expenditures spikes. The increased expenditure (above the normal fluctuation) will be considered one-time or non-recurring expenditures.
- G. Operating Expenditures - Expenditures from personnel costs, contractual services, commodities and similar uses. Operating expenditures exclude capital outlay, equipment acquisitions, transfers-out, long-term debt payments used to finance capital projects and other financial uses
- H. Other Financing Uses - The other financing uses category normally is used only for items that authoritative reporting standards have identified as such. Those items are: the issuance of long-term debt; inception of a capital lease; debt service on demand bonds reported as Fund liabilities; and transfers.
- I. Program - A set of activities, operations, or organizational units designed and directed to accomplish a specific service outcomes or objectives for a defined customer.

VIII. Related Documents and References:

- A. Budget process manuals and budget resolutions
- B. Operating and Capital Budget Policy
- C. Revenue and User Fee Policy
- D. Long-Term Financial Planning Policy
- E. County Administrator policies as applicable



Unified Government of Wyandotte County
and Kansas City, Kansas

Commission Resolution:
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Capital Asset and Equipment Investment and Management Policy

I. Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Finance Department. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer and the Budget Director.

II. Purpose:

Capital assets and equipment have a major impact on the ability of the Unified Government to deliver services, economic vitality and overall quality of life for Wyandotte County and Kansas City, Kansas stakeholders. The purpose of this policy is to provide guidelines to complete a comprehensive process that allocates limited resources in capital investment and improved management decisions.

III. Applicability and Scope:

This policy shall apply to all funds under the budgetary and fiscal control of the Mayor and the Board of Commissioners.

IV. Policy:

A. Roles and Process of the CMIP - The Finance Department is responsible for coordinating the CMIP process and compiling the CMIP document. Other key roles include:

1. CMIP - Each year, Unified Government staff shall develop a five-year long-range CMIP that describes and prioritizes the capital projects the Unified Government intends to undertake.
2. Review of Capital Project Proposals – The Finance Department will coordinate a financial capital project review process within the annual budget calendar.
 - a. Full Consideration of Operating and Maintenance Costs - Adequate resources should be identified to operate and maintain existing assets as well as proposed expanded assets before funding is allocated to any new Capital Project.

3. Stakeholder Participation - The Unified Government shall provide meaningful opportunities for stakeholders to provide input into the CMIP development before the plan is adopted.
4. UG Commission Responsibilities - (link to plans) All projects submitted for consideration of inclusion within the CMIP, with minor and occasional exceptions, should be based, when possible, on investments called for by master plans and/or capital assets needs assessments that have been formally reviewed and adopted by the UG Board of Commissioners. Operating and maintenance cost estimates will be reflected in departmental operating plans.
5. Approval of the CMIP - The Board of Commissioners shall review and approve the CMIP. Amendments to the CMIP shall be considered and adopted by the Board of Commissioners at regular meetings except for specific adjustments when limited authority is delegated to the County Administrator, Chief Financial Officer, and the Budget Director, as prescribed within the Operating and Capital Budget Policy.

B. CMIP Project Selection - An objective set of criteria will be used to assess and evaluate project proposals. Although specific criteria may be updated from time to time, the following concepts are core principles to be considered in the development of such criteria:

1. Long-Term Forecasts - Long-term forecasts should be prepared to better understand resources available for capital spending and to assess operational impacts and eventual maintenance replacement costs.
2. Revenue Generation or Economic Development Advantages – Projects should be given priority that demonstrate the potential to have a positive return on investment, either through expected increases in assessed valuation or other economic values that could generate future additional revenues.
3. Impact on Other Projects - Projects should not be considered in isolation. One project's impact on others should be recognized and costs shared between projects where appropriate.
4. Allow for Funding of Preliminary Activities - For some projects it may be wise to fund only preliminary engineering/planning before committing to funding the whole project. However, even these expenditures can be considerable. Therefore, these preliminary engineering/planning should also be evaluated, analyzed and prioritized appropriately.
5. Full Lifecycle Costing - Cost analysis of a proposed project should encompass the entire life of the asset, from planning and acquisition to disposal.
6. Predictable Project Timing and Scope - Schedule and scope estimates should be practical and achievable within the requested resources, including financial and human.

C. Balanced CMIP - The adopted CMIP is a balanced five-year plan. This means that for the entire five-year period, resources will be equal to project expenditures in the CMIP. Expenditures in the CMIP must weigh the full costs of proposed projects in relation to funding sources. It is possible that the plan will have more expenditures than revenues in any single year, but this imbalance will be addressed through the use of interim financing as needed. However, over the life of the five-year plan all expenditures will be provided for with identified revenues. All unfunded projects will be retained on the unfunded list for further consideration in the future.

D. CMIP Funding Strategy - 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. Capital projects that result in procurement or construction of major physical assets for the UG are to be aligned with the Government's financial forecast. Resources for the capital plan can come from the same resources as the operating budget, but the costlier projects are funded by bond and temporary note financing. The Unified Government has provided financial resources for the CMIP through three primary methods: 1) various local dedicated taxes, charges for services revenues, grants, partnerships with non-profits and/or corporations, and other funding sources from external entities, 2) Pay-As-You-Go, and 3) Debt financing. These funding methods are expected to be used for future CMIPs. Guidelines are provided below to assist the Unified Government in making the choice between Pay- As-You-Go and Debt financing.

1. Factors which favor **Pay-As-You-Go** financing include circumstances where:

- a. The project can be adequately funded from available current revenues and fund balances;
- b. The project can be completed in an acceptable timeframe given the available revenues;
- c. Additional Debt levels could adversely affect the Unified Government's General Obligation credit rating or repayment sources;
- d. Costs considered pertain to the maintenance of existing assets; or
- e. Market conditions are unstable or suggest difficulties in marketing a Debt.

2. Factors which favor long-term **Debt** financing include circumstances where:

- a. Revenues available for Debt issues are considered sufficient and reliable so that long-term financing can be marketed with an appropriate credit rating, which can be maintained;

- b. Credit market conditions present favorable interest rates and demand for Unified Government Debt financing;
- c. A project is mandated by state or federal government and current revenues or fund balances are insufficient to pay project costs;
- d. A project is immediately required to meet or relieve capacity needs and existing un-programmed cash reserves are insufficient to pay project costs;
- e. Costs considered for Debt financing pertain to the new assets or capital projects;
- f. The life of the project or asset financed is ten years or longer; or
- g. Those expected to benefit from the project include generations in years to come.

E. Vehicle and Equipment Lease Financing - In addition, the Unified Government has relied on lease financing for various vehicle and equipment acquisitions with the lease periods ranging from three to ten years depending on the cost of the equipment and its useful life. It is the goal expressed in this policy that the UG reduce its reliance of lease financing for the acquisition and replacement of vehicles and equipment, and instead to move towards paying in cash for these items. As a result, a separate vehicle and equipment replacement internal service fund is established to ensure that adequate funds are available to purchase vehicles and equipment, to stabilize budgeting for major purchases, and to provide a systematic, UG-wide approach to procurement and disposition of the related assets. The goal is to provide sufficient cash flow for annual purchases.

At this time, this fund is not designed to equal the replacement value of the vehicle fleet and equipment of the UG. Policies and procedures detailing more specifics for the financial planning and funding of vehicle and equipment will be developed in the future.

F. Capital Budget - Each year the Finance Department will develop a Capital Budget which will contain the spending plan for capital projects. The first year of the adopted CMIP will be the Capital Budget for the fiscal year, in addition to the Amended Budget of the current fiscal year.

G. Capital Project Management - Management of capital project is essential to create the best value for Unified Government taxpayers through capital spending. Each department must actively manage their projects and major departments may provide quarterly reports on the status of each project. The following policies shall be observed in order to help ensure the best project management possible.

- 1. Project Management - Each department is responsible as follows:
 - a. Lead, coordinate, and plan processes that may lead to projects

- b. Prepare the project proposal
 - c. Ensure that required phases are completed on schedule
 - d. Authorize all project expenditures
 - e. Monitor project cash flows
 - f. Ensure that all regulations and laws are observed
 - g. Periodically reporting project status
 - h. If it is a facility or infrastructure project, work through Public Works to develop a project budget and cash flow forecast for the CMIP prior to project commencement
 - i. Public Works will manage facility and infrastructure projects, with few exceptions, and expect requesting departments to continue to lead all stakeholder engagement.
 - 2. Department directors are responsible for administering their respective CMIP projects within the financial constraints described by the CMIP budget as adopted. It is expected that line item budgets within an individual project may exceed their planned levels, but totals project costs may not be exceeded.
 - 3. Limits on Amendments - Capital project amendments during a year shall not exceed the annually adopted budget and funding levels. Each department must manage its capital program within certain time and cost constraints.
 - 4. Upon completion of a capital project, any remaining appropriated funds for the project will revert to the fund balance of the funding source.
- H. Asset Condition Assessment** – Unified Government department staff may conduct a comprehensive asset inventory that projects replacement and maintenance needs for the next five years and will update this projection each year. The asset inventory will describe the current condition of the Unified Government's assets, establish standards for asset condition, account for the complete cost to maintain assets up to standard over their lifecycle, and account for risks associated with assets that are below condition standards. Unified Government departments shall have responsibility for inventorying and assessing the assets within their purview and ensuring that it reconciles with Finance Department capital asset records.
- I. Prioritization of Asset Maintenance and Replacement** - It is the Unified Government's intent to maintain its existing assets at a level that protects the initial capital investment and minimizes future maintenance and replacement costs. Based on an asset inventory and risk assessment, staff shall include recommendation for asset maintenance in the CMIP.
- J. Funding of Asset Maintenance** - This policy addresses the need to protect the Unified Government's historical investment in capital assets. It is the UG's intent to ensure that adequate resources are allocated to preserve the UG's existing infrastructure to the best of its ability before allocating resources to other capital projects.

Towards this effort, it is the policy that the Government will set aside an appropriate percentage of new project costs towards the future maintenance of new facilities and infrastructure investments.

K. CMIP Process - The CMIP Process is directly linked to the annual 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 process for including a capital project or equipment request in the CMIP:

1. CMIP requests are submitted to the Finance Department through a:
 - a. Department request in response to need;
 - b. Public request identified at a public hearing or from direct contact with the department, or a
 - c. Commission request for an improvement need within a Commissioner district.
2. Facilities and Infrastructure - Requests effecting UG facilities and infrastructure are to be submitted to and evaluated by the Public Works Department within the asset management program for viability, impacts and timing.
3. Fleet / Vehicles - Requests effecting UG vehicles and fleet are to be submitted to and evaluated by the Fleet Division, Public Works Department within the asset management program for viability, impacts and timing.
4. Information Technology and Innovation Projects - Requests related to UG information technology and innovation programs are to be submitted to and evaluated by the Department of Knowledge within the asset management program for viability, impacts and timing.
5. Administrative Review – County Administration and the requesting department review all capital projects and equipment requests submitted.
6. Planning and Zoning Commission Review – The CMIP is presented to a designated Planning and Zoning Commission regular or special meeting for capital project review and comment.
7. Unified Government Mayor and Board of Commissioner Review – Project and equipment meetings are held for Commissioners to review and comment on items that are recommended by the County Administrator.
8. Once finalized, the CMIP Project and Equipment lists are submitted to the entire UG Commission for approval as part of the annual budget process.

L. Periodic status reports – Reports will be presented periodically to the UG Mayor, Commissioners and staff to share project progress and identify significant issues associated with a project.

V. Quality Control and Quality Assurance:

It is the responsibility of the Budget Director to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy.

These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

- A. Adopted Budget Resolution - The formal statement approved by the Board of Commissioners which shows budgeted revenues and expenditures/expenses for the upcoming fiscal year by fund.
- B. Asset Classifications - Assets will be grouped by asset type into one of the following accounts:
 - 1. Building
 - 2. Equipment
 - 3. Furniture & Fixtures
 - 4. Improvements
 - 5. Infrastructure
 - 6. Land
 - 7. Land Improvements
 - 8. Machinery
 - 9. Other Assets
 - 10. Land held for resale
- C. Capital Assets - Any fixed or Intangible asset, including personal property, land, buildings, improvements other than buildings, and infrastructure. When acquiring any capital asset, additional costs required to place the asset in its intended state of operation should be added to the cost of the asset. This may include: a) Land – title search cost, attorney fees, land survey, liens assumed, taxes assumed, grading costs, building demolition, land improvements with an indefinite life, etc.; b) Buildings – attorney fees, architect fees, inspection and building permits, etc.; c) Equipment – Freight charges, installation costs, setup costs, trade-in discounts, training, etc.
- D. Capital Maintenance and Improvement Budget – Amended Budget Current Year and Year One of the Capital Improvement Plan shall be appropriated with the annual budget and accounted for within a capital project Fund(s).
- E. Capital Maintenance and Improvement Plan (CMIP) - A plan that describes the capital projects and equipment and associated funding sources the Unified Government intends to undertake in the current year plus five additional future years, including the acquisition or construction of capital facilities and assets, and the maintenance thereof. 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 projects. The CMIP includes all projects funded by grants.
- F. Capital Outlay – Is construction, alteration, restoration, maintenance, improvement or equipment acquisition that does not meet the definition of a capital project, as defined in this policy.

- G. Capital Project - Any construction, alteration, restoration, or improvement of any capital asset. Capital projects are usually maintained in a capital project fund. For the purposes of the CMIP the definition of a capital project and equipment includes projects or items with a useful life of at least five years and a cost of at least \$50,000. 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 projects 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.
- H. Debt - An obligation to pay something; financial liability.
- I. Infrastructure – Infrastructure assets are long-lived capital assets that normally can be preserved for a significantly greater number of years than most capital assets and are stationary in nature. Examples include roads, bridges, curbs, gutters, streets, drainage systems, lighting systems, resurfacing (which specifically adds life to the asset) and similar assets that are of value only to the Unified Government.
- J. Intangible Asset – An item that will serve the government which has no physical substance in nature (such as software) that has an expected useful life longer than one year. The items are acquired through outright purchase, construction, lease purchase agreements, installment purchase contracts, tax or special assessment foreclosure, eminent domain, donations, grants or gifts.
- K. Land – This accounts for the cost of land itself and the cost of preparing land for its intended uses, such as: Purchase price, closing costs (title, attorney, recording, land survey, and appraisal fees), costs incurred in getting the land ready for its intended use (grading, filling, draining, clearing, etc.), all costs incurred up to actual excavation of a building, including demolition or removal of unwanted structures, assumption of any liens or mortgages, additional land improvements having an indefinite life (such as landscaping), and any back taxes or other obligations assumed by the purchaser.
- L. Land Improvements: This account is used for permanent (i.e., non-detachable) improvements of a depreciable nature, other than building and infrastructure assets (see above), that add value to land (e.g., fences, retaining walls). This account also is used for leasehold improvements. Examples are fences, docks and dock improvements, park lighting systems, parking lots, driveways, and retaining walls. Costs of water and sewer lines and improvements such as, but not limited to, electrical and gas lines, construction, beginning with excavation.
- M. Machinery, Equipment, Furniture & Fixtures: This accounts for tangible property of a more or less permanent nature (other than land, buildings, or improvements), which is useful in carrying out operations. Examples are office equipment, machinery, tools, trucks, cars, furniture, fixtures and furnishings and costs include purchase price, freight and handling charges, installation or assembling costs, and sales tax.

- N. Pay-as-You-Go Financing - The use of currently available cash resources to pay for capital investments. It is the alternative to Debt financing.
- O. Real Property – Land, land improvements, building, building improvements, and improvements other than buildings. Fixtures attached to land, building, and improvements other than buildings in such a way that removal would alter the intended use of the facility.
- P. Repair and Maintenance – Any addition or change to an existing asset that does not change the value or useful life of the asset.

VIII. Related Documents and References:

- A. Budget process manuals and resolutions
- B. Operating and Capital Budget Policy
- C. General Fund Operating and Economic Uncertainty/Emergency Reserves Policy
- D. Special Revenue Funds Operating Reserve Policy
- E. Enterprise and Internal Service Funds Operating Reserves Policy
- F. Long-Term Financial Planning Policy
- G. County Administrator policies as applicable



Unified Government of Wyandotte County
and Kansas City, Kansas

Commission Resolution:
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Long-Term Financial Planning Policy

I. Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Finance Department. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer and the Budget Director.

II. Purpose:

The purpose of this policy is to ensure the Unified Government's on-going financial sustainability beyond a single fiscal year budget cycle in light of our long-term service vision and objectives. Financial sustainability is defined as the UG's long-term financial performance and positioning where planned long-term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services. This policy is intended to describe particular elements or aspects of such long-term planning Programs within the UG and to memorialize this financial practice into a formal policy.

III. Applicability and Scope:

This policy is applicable to all funds with a minimum reserve requirement set by official action of the Board of Commissioners.

IV. Policy:

A. Commitment to Long-Term Financial Planning - The LTFP process evaluates known internal and external issues impacting the Unified Government's financial condition. Such issues are identified, presented, and mitigated when and where possible. The process begins by identifying critical areas which have, or are expected to have, an impact on the financial condition of the UG over the next five years. Once the issues are identified, specific goals and objectives are developed for each structural deficiency.

The LTFP is a constantly changing and moving document which will be routinely updated and presented on an ongoing five-year rolling basis. The LTFP is incorporated into the Unified Government's annual budget process and presented to the Mayor, the Board of Commissioners, and staff prior to and/or throughout the formulation of the annual financial plan.

The LTFP is intended to help the Unified Government achieve the following:

1. Ensure the UG can attain and maintain financial sustainability;

2. Ensure the UG has sufficient long-term information to guide financial decisions;
3. Ensure the UG has sufficient resources to provide Programs and services for the stakeholders;
4. Ensure potential risks to on-going operations are identified in the long- term financial planning process and communicated on a regular basis;
5. Establish mechanisms to identify early warning indicators; and
6. Identify changes in expenditure or revenue structures needed to deliver services or to meet the goals adopted by the Board of Commissioners.

B. Scope of the Plan

1. Time Horizon - The LTFP will forecast revenues, expenditures, and financial position at least five years into the future or longer where specific issues call for a longer time horizon.
2. Comprehensive Analysis - The LTFP will provide meaningful analysis of key trends and conditions, including but not limited to:
 - a. Analysis of the affordability of current services, projects, and obligations:
 - i. An analysis of the Unified Government's environment in order to anticipate changes that could impact the government's service and/or financial objectives.
 - ii. Revenue and expenditure projections, including the financial sustainability of current service levels over a multi-year period.
 - iii. The affordability of current debt relative to affordability ratios prescribed by UG policy and/or State law.
 - iv. The affordability of maintaining and replacing the UG's current capital assets, equipment and facilities.
 - v. The ability to maintain reserves within the target ranges prescribed by UG policy over a multi-year period.
 - vi. The impact of non-current liabilities on the UG's financial position.
 - b. Analysis of the affordability of anticipated service expansions or investments in new assets:
 - i. The operating costs of any new initiatives, projects, or expansion of services where funding has been identified through

alternative sources (CMIP, grants, debt issuance, etc.) or adopted or approved by the Board of Commissioners through other actions. Service delivery of administrative services and functions shall be included to the extent needed proportionately with the expansion of other services.

- ii. The affordability of the UG's long-term CMIP, including operating and maintenance costs for new assets.
- iii. The affordability of other master plans that call for significant financial investment by the Unified Government.

c. Synthesis of the above to present the UG's financial position:

- i. A clear presentation of the resources needed to accomplish the capital improvements identified in the UG's CMIP and to maintain the existing capital assets.
- ii. A clear presentation of the resources needed to maintain existing services at their present level in addition to the expansion of services as may have been identified through the analysis described above.
- iii. Identification of imbalances between the UG's current direction and the conditions needed for continued financial health.

3. **Solution-Oriented** - The LTFP will identify issues that may challenge the continued financial health of the Unified Government, and the plan will identify possible solutions to those challenges. Planning decisions shall be made primarily from a long-term perspective and structural balance is the goal of the planning process. For the purpose of this policy, structural balance means that ending fund balance (or working capital in enterprise funds) must meet the minimum levels prescribed by UG reserves policies.

- C. Relationship between Financial and Strategic Planning** – The UG's annual budget process involves incorporating the goals and strategies identified by the Board of Commissioners into an operational plan that provides for the Government's highest priority needs. Strategic planning begins with determining the UG's fiscal capacity based upon long-term financial forecasts of reoccurring available revenues and expenditures.
- D. Continuous Improvement** – Unified Government staff will regularly look for and implement opportunities to improve the quality of the forecasting, analysis, and strategy development that is part of the planning process. These improvements will primarily be identified through the comparison of projected performance with actual results.
- E. Structural Balance** - Long-term structural balance is the goal of long-term financial planning at the UG. A multi-year financial plan exists where future issues are identified, and possible solutions are identified, if not implemented; revenue and expenditure

decisions are made primarily from a long-term perspective. Structure balance is a clear goal.

In preparing the plan and based on available data, staff will analyze long-term trends and projections of revenues, expenditures, debt, deferred capital maintenance, and non-current liabilities in order to uncover potential long-term imbalances. Should the long-term forecasting and analysis show that the Unified Government is not structurally balanced over the five-year projection period; staff would then identify alternative strategies needed to address the issues and make recommendations, for the Board of Commissioners consideration, on how the plan can be brought into balance.

- F. Non-Current Liabilities, Pensions and Other Post-Employment Benefits (OPEB)** - The LTFP will address strategies for ensuring that the UG's non-current liabilities remain affordable. The Board of Commissioners supports efforts to ensure that critical non-current liabilities like debt service, asset maintenance, pensions and other post-employment (retiree health) benefits remain affordable and sustainable. The long-term financial planning process will seek to alleviate concerns about pension and other post-employment (retiree health) benefits by making it clear the need to assess the size of the liability, determine the Government's capacity to pay for it, and develop approaches to ensure that the liability does not compromise the Government's ability to provide services to the public over the long term.

V. Quality Control and Quality Assurance:

It is the responsibility of the Chief Financial Officer to ensure the presence of procedures that provide sufficient guidance to affected UG personnel to fulfill the intent of this policy.

These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

- A. Business Plan - An operational plan that describes how a given department will accomplish its mission.
- B. Capital Maintenance and Improvement Plan (CMIP) - A plan that describes the capital projects and associated funding sources the Unified Government intends to undertake in the current year plus five additional future years, including the acquisition or construction of capital projects, facilities, equipment and capital assets, and the maintenance thereof.
- C. Long-Term Financial Plan (LTFP) - An investment plan or strategy with a term of usually longer than one year.
- D. Program - A set of activities, operations, or organizational units designed and directed to accomplish a specific service outcomes or objectives for a defined customer.

VIII. Related Documents and References:

- A. Operating and Capital Budget Policy
- B. Capital Asset and Equipment Investment and Management Policy
- C. General Fund Operating and Economic Uncertainty/Emergency Reserve Policy
- D. Special Revenue Operating Fund Reserve Policy
- E. Enterprise Operating and Internal Service Funds Reserve Policy
- F. County Administrator policies as applicable



Unified Government of Wyandotte County
and Kansas City, Kansas

Commission Resolution:
R-35-18
Adopted: 07/26/2018

General Fund Operating and Economic Uncertainty/Emergency Reserve Policy

I. Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Finance Department. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer and the Budget Director.

II. Purpose:

The Unified Government desires to maintain a prudent level of financial resources to guard its stakeholders against service disruption in the event of unexpected temporary revenue shortfalls or unpredicted one-time expenditures. In addition, this policy is intended to document the appropriate Reserve level to protect the Unified Government's credit worthiness. The General Fund Operating and Economic Uncertainty/Emergency Reserves are accumulated and maintained to provide stability and flexibility in response to unexpected adversity and/or opportunities. Aside from ensuring cash availability when revenue collections diminish, the Reserves generate investment income thereby diversifying the Government's revenue streams.

This policy establishes the amounts the UG will strive to maintain in its General Fund Operating and Economic Uncertainty/Emergency Reserves, how the Reserves will be funded, and the conditions under which Reserves may be used.

III. Applicability and Scope:

This policy shall apply to the City of Kansas City General Fund, Wyandotte County General Fund, and Consolidated Parks (General) Fund, referred to combined as the "General Fund".

IV. Policy:

A. Reserve Levels - The Unified Government seeks to maintain a minimum level of Unrestricted Fund Balance (per the annual CAFR on a modified accrual basis of accounting) in the General Fund equivalent to three-months of regular, on-going operating expenditures (including transfers out). Of this three-month reserve, two-months will be maintained to meet general operating needs and to allow for budgetary uncertainty (named as the "Operating Reserve") and one-month may be targeted to be assigned to provide resources during economic downturns or to

address vulnerabilities to extreme events, and emergencies impacting public safety concerns (named the "Economic Uncertainty/Emergency Reserve").

The two reserve categories are represented below as a percentage of regular, on-going operating expenditures (including transfers out):

- Operating Reserve: 17% (two-months)
- Economic Uncertainty/Emergency Reserve: 8% (one-month)
- Total Reserve Level 25% (three-months)

- B. Compliance** - The UG will measure its compliance with this policy as of December 31st each year, as soon as practical after final year-end account information becomes available as part of the annual financial audit. During the course of the year the Finance Department shall closely monitor the UG's revenues and expenditures to ensure the Operating Reserve is not used beyond any planned. For the purposes of this policy, current year's actual expenditures will exclude significant Non-Recurring (one-time) Items. The Economic Uncertainty/Emergency Reserve is a target the Commission seeks to accumulate in the future five years.

If, based on staff's analysis and forecasting, the target level of Operating Reserve is not being met or likely to not be met at some point within a five-year time horizon, then during the annual budget process, Fund Balance levels will be provided to the Mayor and Board of Commissioners. Should the projected year-end Fund Balance be below the Operating Reserve amount established by this policy, a plan to replenish the Operating Reserves would be established based on the requirements outlined in this policy.

- C. Cash Balance** - To provide liquidity adequate to meet the demands of government service provision including budgetary uncertainty, unanticipated reductions in revenues or unplanned expenditure increases, Cash Balances will be maintained and managed through the Pooled Cash method in such a way as to minimize short-term borrowing. This reduces overall cost to taxpayers by minimizing interest expense. The two-month Operating Reserve is intended to support this effort and counterbalance the tax collection cycle.

- D. Funding the Reserves** - Funding of General Fund Reserve targets will generally come from excess revenues over expenditures or one-time revenues. The reserve will be funded in the following priority order: Operating Reserve followed by the Economic Uncertainty/Emergency Reserve.

- E. Conditions for Use of Reserves** - It is the intent of the Unified Government to limit use of General Fund Operating Reserve to address unanticipated, Non-Recurring (one-time) needs. Reserves shall not normally be applied to recurring annual operating expenditures. Reserves may, however, be used to allow time for the Unified Government to restructure its operations in a deliberate manner (as might be required in an economic downturn or an emergency), but such use will only take place in the context of an adopted long-term financial plan.

The Economic Uncertainty/Emergency Reserve may be used at the discretion of the Board of Commissions to:

- Provide resources to make up for temporary decreased revenues resulting from economic uncertainties or loss of major revenue sources;
- Provide resources to meet emergency expenditures in the case of flood, fire, tornado or other natural disaster.

F. Authority over Reserves - The UG Board of Commissioners may authorize the use of Reserves. The Finance Department will regularly report both current and projected Reserve levels to the UG Board of Commissioners.

G. 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. 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.

Restricted Fund Balance

- 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.

Unrestricted Fund Balance

- c) *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.

H. Assigning Fund Balance - The County Administrator and Chief Financial Officer,

collectively, are hereby authorized to assign Fund Balance for specific purposes in accordance with the intent of the County Administration and actions of the Board of Commissioners. This policy expresses the intent to assign one-month of regular, on-going operating expenditures (including transfers out) for the “Economic Uncertainty/Emergency Reserve” to temporarily offset unanticipated reduced revenues during economic downturns or to address vulnerabilities to extreme events, emergencies impacting public safety concerns.

- I. Replenishment of Reserves** - In the event that Reserves are used resulting in a balance below the two-months minimum, a plan will be developed and included in the formulation of the five-year forecast presented during the annual budget process.
- J. Excess of Reserves** - In the event Reserves exceed the minimum balance requirements, at the end of each fiscal year, any excess Reserves may be used in the following ways:
 - a) Fund accrued liabilities, including but not limited to debt service, workers’ compensation benefits, pension, employee health benefits and other post-employment benefits as directed and approved within the long-term financial plan and the annual budget resolution. Priority will be given to those items that relieve budget or financial operating pressure in future periods;
 - b) Appropriated to lower the amount of outstanding general obligation bonds, temporary notes or contributions needed to fund capital projects in the UG’s CMIP;
 - c) Property tax mill rate and/or charges for services fee reductions.
 - d) One-time expenditures that do not increase recurring operating costs that cannot be funded through current revenues. Emphasis will be placed on one-time uses that reduce future operating costs; or
 - e) Start-up expenditures for new programs, provided that such action is approved by the Board of Commissioners and is considered in the context of multi-year projections of revenue and expenditures as prepared by the Finance Department.
- K. Periodic Review of the Targets** - Compliance with this section will be reviewed in conjunction with the annual budget process. At a minimum, during the annual budget process staff shall review the current and five-year projected Reserves to ensure that they are appropriate given the economic and financial risk factors the Unified Government is subject to.

V. Quality Control and Quality Assurance:

It is the responsibility of the Budget Director to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy.

These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

- A. Capital Maintenance and Improvement Plan (CMIP) - A plan that describes the capital projects and associated funding sources the Unified Government intends to undertake in the current year plus five additional future years, including the acquisition or construction of capital facilities, equipment and assets, and the maintenance thereof.
- B. Cash Balance - The sum of cash and Cash Equivalents of an accounting fund.
- C. Cash Equivalent - In the context of cash flows reporting, short-term, highly liquid investments that are both 1) readily convertible to known amounts of cash and 2) so near their maturity that they present insignificant risk of changes in value because of changes in interest rates. Generally, only investments with original maturities of three months or less meet this definition. For this purpose, "original maturity" means maturity as of the date the investment is acquired.
- D. Fund Balance (CAFR) - Fund Balance is the difference between (a) assets and deferred outflows of resources and (b) liabilities and deferred inflows of resources in a governmental fund as reported in the Comprehensive Annual Financial Report (CAFR).
- E. Fund Balance (Budgetary) – Fund Balance for Budgetary Purposes begins with the beginning of the year unencumbered fund balance as reported in the CAFR's Schedule of Budgetary Accounts, Budget and Actual Budgetary Basis (non-GAAP) for the respective fund, plus revenues less all expenditures recorded on a cash basis for the respective fiscal year.
- F. General Fund - One of five governmental fund types. The General Fund typically serves as the chief operating fund of a government. The General Fund is used to account for all financial resources not accounted for in some other fund. The "General Fund" includes the combined City of Kansas City General Fund, Wyandotte County General Fund, and Consolidated Parks and Recreation (General) Fund.
- G. Non-Recurring Item - An expenditure that has not occurred in the previous two years and is not expected to occur in the following year.
- H. Pooled Cash - The sum of unrestricted cash and investments of several accounting funds that are consolidated for cash management and investment purposes. Investment

income or expenditure is allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

- I. Reserve - Reserve refers only to the portion of Fund Balance that is intended to provide stability and respond to unplanned events or opportunities.
- J. Unrestricted Fund Balance - The difference between total Fund Balance in a governmental fund and its nonspendable and restricted components.

VIII. Related Documents and References:

- A. Capital Asset and Equipment Investment and Management Policy
- B. Long-Term Financial Planning Policy
- C. Operating and Capital Budget Policy
- D. County Administrator policies as applicable



Unified Government of Wyandotte County
and Kansas City, Kansas

Commission Resolution:
R-35-18
Adopted: 07/26/2018

Special Revenue Funds Operating Reserve Policy

I. Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Finance Department. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer and the Budget Director.

II. Purpose:

The Unified Government desires to maintain a prudent level of financial resources to guard its stakeholders against service disruption in the event of unexpected temporary revenue shortfalls or unpredicted one-time expenditures. In addition, this policy is intended to document the appropriate Reserve level to protect the Unified Government's credit worthiness. The Special Revenue Operating Fund Reserves are accumulated and maintained in governmental funds in order to provide stability and flexibility to respond to unexpected adversity and/or opportunities.

This policy establishes the amounts the UG will strive to maintain in its Special Revenue Operating Funds Reserves, how the Reserves will be funded, and the conditions under which Reserves may be used.

III. Applicability and Scope:

This policy shall apply to all special revenue operating governmental funds that receive property tax revenue, assess a fee directly to residents, or include operational expenditures restricted for specific use by local, state and federal laws. Funds not meeting any of these criteria do not have a minimum Reserve requirement. The specific funds sought to meet compliance with this policy are detailed in the policy section.

IV. Policy:

A. Reserve Levels - The Unified Government will maintain a range for the minimum level of Fund Balance (per the annual CAFR on a modified accrual basis of accounting) in the Special Revenue Operating Funds equivalent to the percentages by respective Fund listed below of regular, on-going operating expenditures (including transfers out).

The following is a list of the applicable special revenue and debt service funds with the range of minimum level of Reserves established by this policy, presented as a

percentage of on-going operating expenditures (including transfer out):

• UG Clerk Technology	5-10% of expenditures
• County Treasurer Technology	5-10% of expenditures
• Court Trustee	8-12% of expenditures
• Developmental Disabilities	10-15% of expenditures
• Elections	10-15% of expenditures
• Health Department	10-15% of expenditures
• Jail Commissary	8-12% of expenditures
• Library District	10-15% of expenditures
• Mental Health	10-15% of expenditures
• Register of Deeds Technology	5-10% of expenditures
• Special Dedicated Sales Tax	5-10% of expenditures
• Special Assets Fund	5-10% of expenditures
• Special Programs for Elderly	10-15% of expenditures
• Special Wyandotte 911	5-10% of expenditures
• Special Alcohol	5-10% of expenditures
• Special Parks & Recreation	3-5% of expenditures
• Special Street & Highway	3-5% of expenditures
• Tourism & Convention	3-5% of expenditures
• Environmental Trust	10-15% of expenditures
• Debt Service funds	5-10% of expenditures

- B. Compliance** - The UG will measure its compliance with this policy as of December 31st each year, as soon as practical after final year-end account information becomes available as part of the annual financial audit. During the course of the year the Finance Department shall closely monitor the UG's revenues and expenditures to ensure Reserves are not used beyond any planned. For the purposes of this policy, current year's actual expenditures will exclude significant Non-Recurring (one-time) Items.

If, based on staff's analysis and forecasting, the target level of Reserves is not being met or are likely to not be met at some point within a five-year time horizon, then during the annual budget process, Fund Balance levels will be provided to the Mayor and Board of Commissioners. Should the projected year-end Fund Balance be below the minimum Reserve amount established by this policy, a plan to replenish the Reserve would be established based on the requirements outlined in this policy.

- C. Cash Balance** - To provide liquidity adequate to meet the demands of government services provision including unanticipated reductions in revenues or unplanned expenditure increases, Cash Balances will be maintained and managed through the Pooled Cash method in such a way as to minimize short-term borrowing. This reduces overall cost to taxpayers by minimizing interest expense. The above established Reserves are intended to support this effort and counterbalance the revenue and/or tax collection cycle.

- D. Funding the Reserve** - Funding of Special Revenue Operating Reserve targets will generally come from excess revenues over expenditures or one-time revenues.
- E. Conditions for Use of Reserves** - It is the intent of the Unified Government to limit use of Special Revenue Operating Reserves to address unanticipated, Non-Recurring (one-time) needs. Reserves shall not normally be applied to recurring annual operating expenditures. Reserves may, however, be used to allow time for the Unified Government to restructure its operations in a deliberate manner (as might be required in an economic downturn), but such use will only take place in the context of an adopted long-term financial plan.
- F. Authority over Reserves** - The UG Board of Commissioners may authorize the use of Reserves. The Finance Department will regularly report both current and projected Reserve levels to the UG Board of Commissioners.
- G. 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. 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.

Restricted Fund Balance

- 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.

Unrestricted Fund Balance

- c) *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.

- H. Assigning Fund Balance** - The County Administrator and Chief Financial Officer, collectively, are hereby authorized to assign Fund Balance for specific purposes in accordance with the intent and actions of the Board of Commissioners.
- I. Replenishment of Reserves** - In the event that Reserves are used resulting in a balance below the established reserve minimum ranges, a plan will be developed and included in the formulation of the five-year forecast presented during the annual budget process.
- J. Excess of Reserves** - In the event Reserves exceed the minimum range balance requirements, at the end of each fiscal year, any excess Reserves may be used in the following ways, within the use of funds required by local, state or federal laws:
 - a) Fund accrued liabilities, including but not limited to debt service, workers' compensation benefits, pension, employee health benefits and other post-employment benefits as directed and approved within the long-term financial plan and the annual budget resolution. Priority will be given to those items that relieve budget or financial operating pressure in future periods;
 - b) Appropriated to lower the amount of outstanding general obligation bonds, temporary notes or contributions needed to fund capital projects in the UG's CMIP;
 - c) Property tax mill rate and/or charges for services fee reductions.
 - d) One-time expenditures that do not increase recurring operating costs that cannot be funded through current revenues. Emphasis will be placed on one-time uses that reduce future operating costs; or
 - e) Start-up expenditures for new programs, provided that such action is approved by the Board of Commissioners and is considered in the context of multi-year projections of revenue and expenditures as prepared by the Finance Department.
- I. Periodic Review of the Targets** - Compliance with this section will be reviewed in conjunction with the annual budget process. At a minimum, during the annual budget process staff shall review the current and five-year projected Reserves to ensure that they are appropriate given the economic and financial risk factors the Unified Government is subject to.

V. Quality Control and Quality Assurance:

It is the responsibility of the Budget Director to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy.

These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

- A. Capital Maintenance and Improvement Plan (CMIP) - A plan that describes the capital projects and associated funding sources the Unified Government intends to undertake in the current year plus five additional future years, including the acquisition or construction of capital facilities, equipment and assets, and the maintenance thereof.
- B. Cash Balance - The sum of cash and Cash Equivalents of an accounting fund.
- C. Cash Equivalent - In the context of cash flows reporting, short-term, highly liquid investments that are both 1) readily convertible to known amounts of cash and 2) so near their maturity that they present insignificant risk of changes in value because of changes in interest rates. Generally, only investments with original maturities of three months or less meet this definition. For this purpose, "original maturity" means maturity as of the date the investment is acquired.
- D. Fund Balance (CAFR) - Fund Balance is the difference between (a) assets and deferred outflows of resources and (b) liabilities and deferred inflows of resources in a governmental fund as reported in the Comprehensive Annual Financial Report (CAFR).
- E. Fund Balance (Budgetary) – Fund Balance for Budgetary Purposes begins with the beginning of the year unencumbered fund balance as reported in the CAFR's Schedule of Budgetary Accounts, Budget and Actual Budgetary Basis (non-GAAP) for the respective fund, plus revenues less all expenditures recorded on a cash basis for the respective fiscal year.
- F. Non-Recurring Item - An expenditure that has not occurred in the previous two years and is not expected to occur in the following year.
- G. Pooled Cash - The sum of unrestricted cash and investments of several accounting funds that are consolidated for cash management and investment purposes. Investment income or expenditure is allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.
- H. Reserve - Reserve refers only to the portion of Fund Balance that is intended to provide stability and respond to unplanned events or opportunities.

- I. Special Revenue Fund - Governmental fund type used to account for the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purpose other than debt service or capital projects and exclusive of resources held in trust for individuals, private organizations, or other governments.
- J. Unrestricted Fund Balance - The difference between total Fund Balance in a governmental fund and its nonspendable and restricted components.

VIII. Related Documents and References:

- A. Capital Asset and Equipment Investment and Management Policy
- B. Long-Term Financial Planning Policy
- C. Operating and Capital Budget Policy
- D. County Administrator policies as applicable



Unified Government of Wyandotte County
and Kansas City, Kansas

Commission Resolution:
R-35-18
Adopted: 07/26/2018

Enterprise and Internal Service Funds Operating Reserve Policy

I. Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Finance Department. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer and the Budget Director.

II. Purpose:

The Unified Government desires to maintain a prudent level of financial resources to guard its stakeholders against service disruption in the event of unexpected temporary revenue shortfalls or unpredicted one-time expenses. In addition, this policy is intended to document the appropriate Reserve level to protect the Unified Government's credit worthiness. The Enterprise Operating and Internal Service Funds Reserves are accumulated and maintained to provide stability and flexibility in response to unexpected adversity and/or opportunities. Aside from ensuring cash availability when revenue collections diminish, the Reserves generate investment income thereby diversifying the government's revenue streams. Finally, a strong reserve policy for these funds can help maintain a stable rate and fee structure.

This policy establishes the amounts the UG will strive to maintain in its Enterprise Operating and Internal Service Funds Reserve, how the Reserve will be funded, and the conditions under which Reserve may be used.

III. Applicability and Scope:

This policy shall apply to all enterprise operating and internal service funds under the budgetary and fiscal control of the Mayor and Board of Commissioners.

IV. Policy:

A. Enterprise Funds Operating Reserve Levels - The Unified Government will maintain a minimum level of Working Capital Reserve in Enterprise funds, by respective fund listed below, equivalent to the percentage of regular, on-going operating expenses (excluding transfers out). [Working Capital is defined in the Definitions section provided below.]

Any fund that is partially subsidized by a General Fund transfer (such as the Stadium – T-Bones and Sunflower Hills Golf Course), will maintain Operating Reserves percentage as specified below, with any unrestricted excess reverting back to the

General Fund at the year-end closing.

The following is a list of the applicable enterprise funds and the minimum level of Operating Reserves (Working Capital) established by this policy, presented as a percentage of on-going operating expenses (excluding transfer out):

- | | |
|-------------------------------|------------------------------|
| • Emergency Medical Services | 10-15% of operating expenses |
| • Public Levee | 3-5% of operating expenses |
| • Sewer System Utility | 40-50% of operating expenses |
| • Stadium – T-Bones | 5-8% of operating expenses |
| • Stormwater Utility | 40-50% of operating expenses |
| • Sunflower Hills Golf Course | 5-8% of operating expenses |

- B. Self-Insurance Internal Service Funds Reserve Levels** – The Unified Government will maintain a minimum self-insurance reserve in its respective internal service funds. Self-insurance services, such as employee and retiree healthcare related benefits and workers’ compensation benefits, are to be funded at actuarially determined marginally acceptable levels. “Marginally acceptable levels” is an insurance actuarial term that connotes a funding reserve level which the insurance industry has 70 percent confidence that the reserve is adequate to meet funding needs.
- C. Equipment and Vehicle Replacement and other related Internal Service Funds Reserve Levels** – The Unified Government will maintain a minimum level of Net Position in Equipment and Vehicle Replacement and other related internal service funds adequate to spread the cost of replacement evenly over the life of the asset. Funding will come from the UG department users of the fund’s services and will be assessed for their share of the needed reserve based on the replacement cost of the assets they use. Sales of surplus equipment as well as any related damage and insurance recoveries will be credited to the fund. Contributions from each UG operating fund shall be made in accordance with the fund’s pro-rate share of replacement costs.
- D. Compliance** - The UG will measure its compliance with this policy as of December 31st each year, as soon as practical after final year-end account information becomes available as part of the annual financial audit. During the course of the year the Finance Department shall closely monitor the UG's revenues and expenses to ensure Reserves are not used beyond any planned. For the purposes of this policy, current year's actual expenses will exclude significant Non-Recurring (one-time) Items.

If, based on staff’s analysis and forecasting, the target level of Reserves is not being met or are likely to not be met at some point within a five-year time horizon, then during the annual budget process, Working Capital/Reserves levels will be provided to the Mayor and Board of Commissioners. Should the projected year-end Working Capital/Reserves position be below the minimum Reserve amount established by this policy, a plan to replenish the Reserve would be established based on the requirements outlined in this policy.

- E. Cash Balance** - To provide liquidity adequate to meet the demands of government services provision including unanticipated reductions in revenues or unplanned expenses increases, Cash Balances will be maintained and managed through the Pooled Cash method in such a way as to minimize short-term borrowing. This reduces overall cost to ratepayers by minimizing interest expense. The above established Reserves are intended to support this effort and counterbalance cycles often experienced in fee and other revenue collections.
- F. Funding the Reserve** - Funding of Enterprise Operating Reserve targets will generally come from excess revenues over expenses or one-time revenues.

Funding of Internal Service Funds Reserve targets will generally come from excess contributions from department users and UG employees over claims and equipment replacement expenses or one-time revenues. Contributions from each department operating fund shall be made in accordance with the fund's pro-rata share of claims and equipment replacement expenses.

- G. Conditions for Use of Reserves** - It is the intent of the Unified Government to limit use of Enterprise Operating and Internal Service Funds Reserves to address unanticipated, Non-Recurring (one-time) needs. Reserves shall not normally be applied to recurring annual operating expenses, with the exception of the equipment replacement and related funds where a major equipment replacement is scheduled for acquisition. Reserves may, however, be used to allow time for the Unified Government to restructure its operations in a deliberate manner (as might be required in an economic downturn), but such use will only take place in the context of an adopted long-term financial plan.
- H. Authority over Reserves** - The UG Board of Commissioners may authorize the use of Reserves. The Finance Department will regularly report both current and projected Reserve levels to the UG Board of Commissioners.
- I. Net Position Classification** - The Unified Government desires to establish a net position classification policy consistent with the needs of the Unified Government, and in a manner consistent with governmental and financial accounting standards. The following classifications serve to enhance the usefulness of net position information. It shall be the policy to reduce restricted fund balance first, followed by unrestricted fund balance.

Restricted Net Position

- a) *Non-spendable Balance*: Assets legally or contractually required to be maintained, or are not in spendable form, including capital assets net of related debt. 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.

Unrestricted Net Position

Unrestricted: All amounts not included in restricted net position classification.

- J. Replenishment of Reserves** - In the event that Reserves are used resulting in a balance below the established reserves minimum, a plan will be developed and included in the formulation of the five-year forecast presented during the annual budget process.
 - K. Excess of Reserves** - In the event Reserves exceed the minimum balance requirements, at the end of each fiscal year, any excess Reserves may be used in the following ways:
 - a) Fund accrued liabilities, including but not limited to debt service, workers' compensation benefits, pension, employee health benefits and other post-employment benefits as directed and approved within the long-term financial plan and the annual budget resolution. Priority will be given to those items that relieve budget or financial operating pressure in future periods;
 - b) Appropriated to lower the amount of outstanding general obligation bonds, temporary notes or contributions needed to fund capital projects in the UG's CMIP;
 - c) Charges for services fee reductions.
 - d) One-time expenses that do not increase recurring operating costs that cannot be funded through current revenues. Emphasis will be placed on one-time uses that reduce future operating costs; or
 - e) Start-up expenses for new programs, provided that such action is approved by the Board of Commissioners and is considered in the context of multi-year projections of revenue and expenses as prepared by the Finance Department.
 - I. Periodic Review of the Targets** - Compliance with this section will be reviewed in conjunction with the annual budget process. At a minimum, during the annual budget process staff shall review the current and five-year projected Reserves to ensure that they are appropriate given the economic and financial risk factors the Unified Government is subject to.
- V. Quality Control and Quality Assurance:**

It is the responsibility of the Budget Director to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy.

These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

- A. Capital Maintenance and Improvement Plan (CMIP) - A plan that describes the capital projects and associated funding sources the Unified Government intends to undertake in the current year plus five additional future years, including the acquisition or construction of capital facilities, equipment and assets, and the maintenance thereof.
- B. Cash Balance - The sum of cash and Cash Equivalents of an accounting fund. For purposes of this policy, restricted cash and temporary investments is excluded as a current asset.
- C. Cash Equivalent - In the context of cash flows reporting, short-term, highly liquid investments that are both 1) readily convertible to known amounts of cash and 2) so near their maturity that they present insignificant risk of changes in value because of changes in interest rates. Generally, only investments with original maturities of three months or less meet this definition. For this purpose, "original maturity" means maturity as of the date the investment is acquired.
- D. Enterprise Fund - Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services. Enterprise funds are used to report the similar functions as business-type activities.
- E. Internal Service Fund - Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services. Internal service funds are an accounting device used to accumulate and allocate costs internally among the Unified Government's various functions. Internal services funds serve several activities, such as self-insurance and equipment and vehicle replacement.
- F. Net Position – The residual of all other elements presented in a statement of financial position. It is the difference between (a) assets and deferred outflows of resources and (b) liabilities and deferred inflows of resources.
- G. Non-Recurring Item - An expense that has not occurred in the previous two years and is not expected to occur in the following year.
- H. Pooled Cash - The sum of unrestricted cash and investments of several accounting funds that are consolidated for cash management and investment purposes. Investment

income or expense is allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

- I. Reserve - Reserve refers only to the portion of Working Capital and net Position that is intended to provide stability and respond to unplanned events or opportunities.
- J. Working Capital – An accounting term defined as current assets less current liabilities in a proprietary fund. Working Capital is used to express the Reserves available in proprietary funds available for use. Working Capital will include long-term cash or cash-equivalent investments, of which are able to be liquidated within five business days. For purposes of this policy, restricted cash and temporary investments is excluded as a current asset.

VIII. Related Documents and References:

- A. Capital Asset and Equipment Investment and Management Policy
- B. Long-Term Financial Planning Policy
- C. Operating and Capital Budget Policy
- D. County Administrator policies as applicable



Unified Government of Wyandotte County
and Kansas City, Kansas

Commission Resolution:
R-35-18
Adopted: 07/26/2018

Accounting, Auditing and Financial Reporting Policy

I. Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Finance Department. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer.

II. Purpose:

While accounting and financial reporting is commonly thought of as a technical, staff-level issue, policies at the governing board-level can be helpful for setting the tone from the top for how the organization will account for its financial resources and be accountable for making financial information available to the public. A financial reporting policy provides clear transparency for the public and other stakeholders. A policy on the independent audit ensures the reliability of general-purpose external financial reports.

III. Applicability and Scope:

This policy shall apply to all Funds under the budgetary and fiscal control of the Mayor and the Board of Commissioners.

IV. Policy:

A. Economic Development and Finance Standing Commission 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 Kansas City, Kansas Board of Public Utilities (BPU). The Assistant County Administrator, Chief Financial Officer, 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, independent financial audit
- b. Approve investment policy and reviews investment portfolio
- c. Policy review
- d. Approves and forwards capital debt financing items to full UG Commission
- e. Recommends economic development financial incentives, policies and agreements, and

- f. Considers other financial matters

Meetings are scheduled on a monthly basis or more frequently as needed at City Hall.

B. Accounting and Financial Reporting

The accounting practices of the Unified Government 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.

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 Unified Government.

Staff will prepare quarterly Interim budgetary and/or financial reports for all applicable State certified funds and present financial reports to the Economic Development and Finance Committee, Mayor and Commission four times a year. The quarterly reports will include the status of actual expenditures, expenses, and revenues compared to the adopted budget, with estimated fund balances/net positions. 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 Government's budget and financial condition. The current year's budget is amended on an annual basis to address financial trends and budget variances.

C. Unified Government Legislative Auditor and Independent External Auditor

The Legislative Auditor and UG External Auditor will annually perform the Unified Government's financial and compliance audit. Their opinions will be contained in the Comprehensive Annual Financial Report (CAFR). Results of the annual financial audit shall be provided to the Board of Commission in a timely manner.

The Legislative Auditor's Office will provide independent reviews of the operations of the Unified Government. The Legislative Auditor's Office will perform post audit reviews to ensure that recommendations made in an audit are implemented and work with Unified government management to ensure that internal controls are in place and are being practiced.

D. Independent Audit

The independent, external auditor plays a vital role in rendering an opinion on the accuracy and reliability of the Unified Government management prepared financial

statements. The Unified Government will ensure a fair, equitable and transparent process for selecting the independent auditor. 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 Unified Government and conform to the independence standards put forth in the General Accountability Office's Government Auditing Standards. The independent auditor will meet with the Economic Development Committee chair, Mayor and County Administrator prior to the onset of the financial audit and the presentation to discuss issues or items of concern and present to the Economic Development and Finance Committee its findings. The audit statement and findings and/or external communication letter will be presented to the full Commission.

V. Quality Control and Quality Assurance:

It is the responsibility of the Chief Financial Officer and the Accounting Manager to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy.

These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

None.

VIII. Related Documents and References:

None.



Unified Government of Wyandotte County and Kansas City, Kansas

Commission Resolution:
R-35-18
Adopted: 07/26/2018

Debt Policy

I. **Authority:**

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Finance Department. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer.

II. **Purpose:**

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. There are three reasons to establish a debt policy:

- 1) the policy establishes criteria for the issuance of debt obligations so that acceptable levels of indebtedness are maintained;
- 2) debt policies transmit the message to investors and rating agencies that the jurisdiction is committed to sound financial management; and
- 3) debt policies can provide consistency and continuity to public policy development when appointed officials work from guidelines that govern the planning and execution of transactions and projects.

The debt financing policy statement sets forth comprehensive guidelines for the financing of capital expenditures. It is the objective of the policies that (1) the Unified Government obtain financing only when necessary; (2) the process for identifying the timing and amount of debt or other financing be as efficient as possible; (3) the most favorable interest rate and other related costs be obtained, and (4) when appropriate, future financial flexibility be maintained.

III. **Applicability and Scope:**

This policy shall apply to all Funds under the budgetary and fiscal control of the Mayor and the Board of Commissioners.

IV. **Policy:**

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 Unified Government 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 Unified Government will follow Kansas Statutes setting financial debt limitations. The amount of outstanding debt cannot exceed 30% of the County's assessed valuation.
- The Unified Government 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 Unified Government recognizes the importance of maintaining strong credit ratings.
- Financing terms should not exceed the asset's useful life.
- Enterprise Funds, including Sewer, Stormwater, Emergency Medical Services, 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 Unified Government will determine if the debt should be issued on city/county basis.

Debt Restrictions for long-term financing include:

- The Unified Government should not issue debt to finance current operations.
- Debt should not be used for annual capital expenditures unless deemed a high priority by the Unified Government Commission.
- The Unified Government will use temporary note financing to complete projects prior to permanent financing, unless final project costs and timelines have been determined.

Pay-As-You-Go versus Long Term Debt Financing

The Unified Government 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 will comply with all federal and state requirements. The Unified 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 Unified Government 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 Unified Government will be managed and monitored by the Chief Financial Officer.

The investment of bond proceeds will adhere to the Government's bond indenture documents and Kansas State statute. Also, the Government has adopted and implemented a tax-exempt compliance policy, applicable after debt issuance.

Bond Refunding - The Unified Government 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 Unified Government'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 Unified Government's goal for its general obligation bond financing is to achieve the highest rating from all credit rating agencies. If a specific financing does not have government backing or credit enhancement, then the debt may be issued without a credit rating.

Credit Risk - The Unified Government recognizes the importance of limiting interest, credit or budget risk. The Unified Government 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.

V. Quality Control and Quality Assurance:

It is the responsibility of the Chief Financial Officer to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy.

These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

None

VIII. Related Documents and References:

- A. Tax-Exempt Financing Compliance Policy and Procedure
- B. Securities and Continuing Disclosure Matters Compliance Procedure



Tax-Exempt Financing Compliance Policy

I. **Authority:**

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Finance Department. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer and the Debt Coordinator.

II. **Purpose:**

Section 2.1 - 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.

III. **Applicability and Scope:**

Section 2.2 - 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 - 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.

IV. Policy:

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.

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.

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.

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.

- c. 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.
- d. 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.

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.

- c. 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.
- d. 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.

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.

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.

V. Quality Control and Quality Assurance:

It is the responsibility of the Chief Financial Officer to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy.

These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

- A. **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.
- B. **Board of Public Utilities** - means the Board of Public Utilities, an administrative agency of the Issuer.
- C. **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.
- D. **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.
- E. **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.

- F. **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.
- G. **Code** - means the Internal Revenue Code, as amended.
- H. **Compliance Procedure** - means this Tax-Exempt Financing Compliance Policy and Procedure.
- I. **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**.
- J. **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.

- I. For refunding bond issues, the Conduit Tax-Exempt Bond File for the refunded Conduit Tax-Exempt Bonds.
- K. **Conduit User** - means the entity that receives proceeds and is required to pay principal and interest on a Conduit Tax-Exempt Bond issue.
- L. **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.
- M. **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.
- N. **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.
- O. **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.
- P. **Governing Body** - means the Commission of the Issuer.
- Q. **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**.
- R. **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.
- S. **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.
- T. **IRS** - means the Internal Revenue Service.
- U. **Issuer** - means the Unified Government of Wyandotte County/Kansas City, Kansas.
- V. **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.
- W. **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.
- X. **Rebate Analyst** - means the Rebate Analyst for the Tax-Exempt Bonds selected pursuant to the Tax Compliance Agreement.
- Y. **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.
- Z. **Tax-Exempt Bond(s)** - means Governmental Tax-Exempt Bonds and Conduit Tax-Exempt Bonds.
- AA. **Trustee** - means the corporate trustee named in a trust indenture for a Conduit Tax-Exempt Bond issue.
- BB. **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**.

VIII. Related Documents and References:

- A. Debt Policy
- B. Securities and Continuing Disclosure Matters Compliance Procedure

IX. Exhibits:

- A-1. List of Governmental Tax-Exempt Bonds Covered by this Compliance Procedures
- A-2. List of Conduit Tax-Exempt Bonds Covered by this compliance Procedure
- B. Sample Annual Compliance checklist for Governmental Tax-Exempt Bonds

EXHIBIT A-1

LIST OF GOVERNMENTAL TAX-EXEMPT BONDS COVERED BY THIS COMPLIANCE PROCEDURE
(Last updated June 30, 2018)

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
General Obligation Bonds – City			
10/30/08	6,415,000	General Obligation Improvement Bonds, Series 2008-C	08/01/28
03/31/09	22,335,000	General Obligation Improvement Bonds, Series 2009-A	08/01/29
02/26/10	50,875,000	General Obligation Improvement Bonds, Series 2010-A	08/01/30
02/26/10	7,770,000	Taxable General Obligation Improvement Bonds (Recovery Zone Economic Development Bonds – Direct Pay), Series 2010-C	08/01/30
02/26/10	19,415,000	Taxable General Obligation Improvement Bonds (Build America Bonds – Direct Pay), Series 2010-D	08/01/30
12/16/10	10,785,000	Taxable General Obligation Improvement Bonds (Recovery Zone Economic Development Bonds – Direct Pay), Series 2010-F	08/01/30
12/16/10	2,530,000	Taxable General Obligation Improvement Bonds (Qualified Energy Conservation Bonds – Direct Pay), Series 2010-G	08/01/27
02/24/11	18,500,000	General Obligation Improvement Bonds, Series 2011-A	08/01/31
09/15/11	12,770,000	General Obligation Refunding Bonds, Series 2011-D	08/01/22
02/23/12	15,200,000	General Obligation Improvement Bonds, Series 2012-A	08/01/32
02/27/13	15,225,000	General Obligation Refunding Bonds, Series 2013-A	08/01/33
05/30/13	9,950,000	General Obligation Refunding Bonds, Series 2013-C	08/01/23
02/27/14	16,480,000	General Obligation Improvement Bonds, Series 2014-A	08/01/34
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

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
02/23/17	12,990,000	General Obligation Refunding Bonds, Series 2017-C	08/01/29
12/28/17	37,130,000	General Obligation Refunding Bonds, Series 2017-D	08/01/30
02/27/18	34,025,000	General Obligation Improvement Bonds, Series 2018-A	08/01/38
General Obligation Bonds – County			
02/27/14	10,015,000	General Obligation Improvement Bonds, Series 2014-C	08/01/29
02/26/15	5,070,000	General Obligation Improvement Bonds, Series 2015-C	08/01/29
02/27/18	1,450,000	General Obligation Improvement Bonds, Series 2018-B	08/01/28
Municipal Temporary Notes – City			
02/27/18	65,020,000	Municipal Temporary Notes, Series 2018-I	03/01/19
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			
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
12/14/12	319,648	2012 Lease Package Schedule 3	12/14/19
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	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
02/27/15	303,991	Technology HP Lease	04/27/19
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
12/21/17	1,187,119	2017 Lease Package Schedule 12	12/21/20
12/21/17	679,709	2017 Lease Package Schedule 13	12/21/22
12/21/17	415,796	2017 Lease Package Schedule 14	12/21/27

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
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
03/15/18	24,430,000	Juvenile Justice Facility, Series 2018-A	08/01/38
03/15/18	8,710,000	Courthouse & Adult Jail Facility, Series 2018-B	08/01/38
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
06/14/18	26,805,000	Legends Garage and West Lawn Community Improvement District Sales Tax Revenue Bonds, Series 2018	06/01/40

<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
03/07/12	12,230,500	KDHE (2012)	08/01/33
06/01/14	13,000,000	KDHE (2014)	08/01/35
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
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
06/24/14	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, 2018)

<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	<p>Was any other agreement entered into with an individual or entity that grants special legal rights to the Financed Asset?</p> <p>If answer above was "Yes," was an Opinion of Bond Counsel obtained prior to entering into the agreement?</p> <p>If Yes, include a copy of the Opinion in the Tax-Exempt Bond File.</p> <p>If No, contact Bond Counsel and include description of resolution in the Tax-Exempt Bond File.</p>	<p><input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p><input type="checkbox"/> Yes <input type="checkbox"/> No</p>
5 Arbitrage & Rebate	<p>Have all rebate and yield reduction calculations mandated in the Tax Compliance Agreement been prepared for the current year?</p> <p>If No, contact Rebate Analyst and incorporate report or include description of resolution in the Tax-Exempt Bond File.</p>	<p><input type="checkbox"/> Yes <input type="checkbox"/> No</p>

Bond Compliance Officer:

Date Completed:



Debt and Securities Continuing Disclosure Matters Compliance Procedure

I. Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Finance Department. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer and the Debt Coordinator.

II. Purpose:

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.

III. Applicability and Scope:

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.

IV. Policy:

BOND COMPLIANCE OFFER AND 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.

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.

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.

V. Quality Control and Quality Assurance:

It is the responsibility of the Chief Financial Officer to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy.

These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

- A. **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.
- B. **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.
- C. **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.
- D. **Compliance Procedure** - means this Compliance Procedure – Securities and Continuing Disclosure Matters.
- E. **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.
- F. **"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.
- G. **Governing Body** - means the Commission of the Issuer.
- H. **Issuer** - means the Unified Government of Wyandotte County/Kansas City, Kansas.
- I. **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.
- J. **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.

- K. **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.

VIII. Related Documents and References:

- A. Debt Policy
- B. Tax-Exempt Financing Compliance Policy



Unified Government of Wyandotte County and Kansas City, Kansas

Cash and Investment Policy

Commission Resolution:

R-57-17

Adopted: 12/21/2017

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

- 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 for Depositories*

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.



Local Economic Development Policy

I. Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Economic Development Department. This policy shall be administered on behalf of the County Administrator by the Director of Economic Development and the Chief Financial Officer.

II. Purpose:

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:

- a. Increased job opportunities for local residents,
- b. Increasing the tax base of the community in order to continue to provide high quality services to businesses and citizens,
- c. Creating a quality of life characterized by stable neighborhoods and diverse opportunities
- d. Diversifying the local economy with growth in new technology, service sector, and tourism industries

III. Applicability and Scope:

This policy shall apply to all economic development activity under the control of the Mayor and the Board of Commissioners.

IV. Policy:

1. Incentives - The primary development incentives include the following:

- A. 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.
- B. 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.

- C. 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.
- D. 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.
- E. 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.
- F. 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.
 - a. Real Estate Loan – Up to 15-year term,
 - b. Machinery & Equipment Loan – Up to 10-year term,
 - c. Working Capital – Up to 3 years,
 - d. Maximum Loan of \$200,000
- G. 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.

- H. 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.
 - I. 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.
- 2. Police Directives -** To supplement the statutory guidelines, staff will also adhere to the following Policy Directives:
- a. Feasibility Studies – shall be conducted to account for market fluctuations which could negatively impact revenue generation.
 - b. Bonding options – structure as pay-as-you-go as opposed to GO, if feasible; consider taxable issuance of debt to require minimum tax payments.
 - c. Performance measures:
 - i. Require certain conditions be met prior to approval of Project Plan.
 - ii. Require certain conditions be met prior to debt issuance or reimbursement.
 - d. Minimize Project investment from Property and Sales tax payments.
 - e. Institute a "sunset" provision for timing between District approval and Project Plan approval.
 - f. As part of Development, segregate and quantify the dollar amount used for Public infrastructure improvements.
 - g. Separate criteria will be applied to those Developers who are involved with a failed TIF, and yet are proposing a new TIF project.
- 3. Recourse Actions -** For TIF projects that are underperforming, the following Recourse Options may be considered:
- a. Restart TIF
 - b. NRA Policy adjustments
 - c. Refinance Bond Debt
 - d. Termination recommendations
 - e. Development Agreement shall contain non-compliance actions

- f. Modify Project Plan
- g. Option to take property or part of Development area

V. Quality Control and Quality Assurance:

It is the responsibility of the Director of Economic Development and the Chief Financial Officer to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy. These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

To be provided upon request.

VIII. Related Documents and References:

- A. Tax Abatement Policy
- B. Debt Policy
- C. County Administrator policies as applicable



Unified Government of Wyandotte County and Kansas City, Kansas

Adopted: 10/21/2010

Tax Abatement Policy

Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the Economic Development Department. This policy shall be administered on behalf of the County Administrator by the Director of Economic Development and the Chief Financial Officer.

I. 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:

- a) Attract and retain quality businesses for the community,
- b) Add and retain employment opportunities for Residents,
- c) Attract major projects to impact local tax base,
- d) Diversify the local economy,
- e) Create opportunities in older distressed areas of the community,
- f) Ensure equal opportunities for minority, women, and locally owned businesses,
- g) Reward quality environmental design

II. Applicability and Scope:

This policy shall apply to all economic development activity under the control of the Mayor and the Board of Commissioners for the City of Kansas City, Kansas ("City").

III. Policy:

- 1. 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.

IV. Definitions and Acronyms:

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.

1. **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.
2. **APPLICANT:** Any person, firm, or entity making application to receive private activity conduit financing and/or requesting tax abatement.
3. **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.
4. **CAPITAL INVESTMENT:** Capital investment shall include expenditures for land, buildings, or personal property subject to ad valorem taxation.
5. **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.
6. **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.”
7. **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.
8. **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.
9. **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.
10. **NEW BUSINESS:** Any business which is not an Existing Business.
11. **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.
12. **PROJECT:** The purpose for which issuance of the Private Activity Bonds/or an EDX abatement is being requested.
13. **RESIDENT:** An individual residing in Wyandotte County, Kansas.
14. **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.

V. 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.

VI. 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.

VII. 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.

VIII. 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.

IX. 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.

X. Quality Control and Quality Assurance:

It is the responsibility of the Director of Economic Development and the Chief Financial Officer to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy. These policies will be reviewed at least annually and updated on an as-needed basis.

XI. Metrics:

To be developed and managed accordingly.

XII. Related Documents and References:

- A. Local Economic Development Policy
- B. Debt Policy
- C. County Administrator policies as applicable

EXHIBIT A
Target Area Bonus

Target Area Provision -10% Bonus

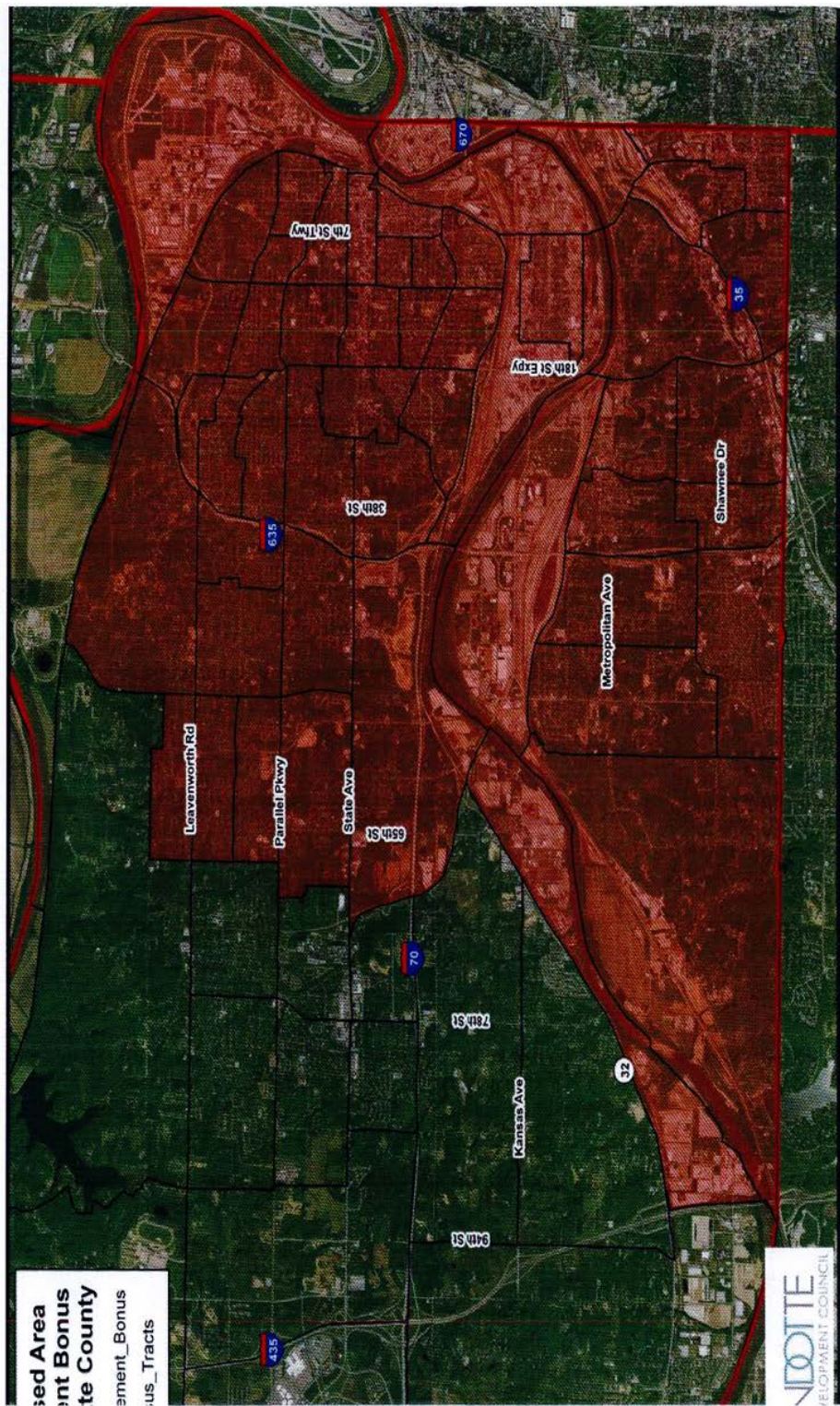


EXHIBIT B
Target Industries ***

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.



Risk Management & Internal Controls Policy

Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments. This policy shall be administered on behalf of the County Administrator by the UG Risk Management Committee comprised of the departments of Legal, Human Resources, Purchasing and County Administrator's Office.

I. Purpose:

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.

II. Applicability and Scope:

This policy shall apply to all related functions under the control of the Mayor and the Board of Commissioners.

III. Policy:

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.



Procurement and Purchasing Policy

Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments, including the General Services Department, Procurement Division. This policy shall be administered on behalf of the County Administrator by the General Services Director and the Procurement Director.

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. Applicability and Scope:

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 (REMOVED, 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.

V. Quality Control and Quality Assurance:

It is the responsibility of the General Services Director and the Procurement Director to ensure the presence of procedures that provide sufficient guidance to affected Unified Government personnel to fulfill the intent of this policy. These policies will be reviewed at least annually and updated on an as-needed basis.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

To be provided upon request.

VIII. Related Documents and References:

A. County Administrator policies as applicable



Red Flag Policy and Identity Theft Prevention Program

Authority:

The Mayor and the Board of Commissioners are responsible for legislation, policy formulation, and overall direction setting of the government. This includes the approval of financial policies which establish and direct the operations of Unified Government (UG). The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and managing the day-to-day operations of the executive departments.

I. Purpose:

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 and 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 Addressing 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.

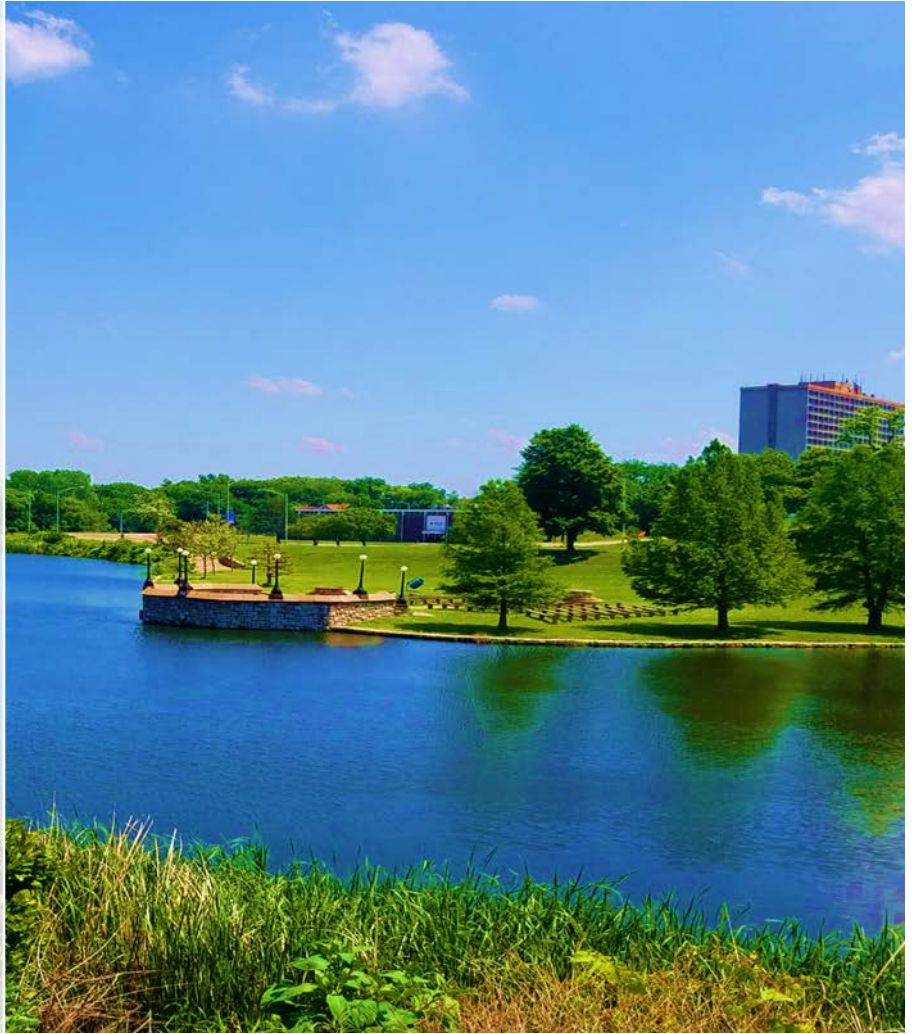
VII. Program Administration

- 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.
- c) *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.

2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



**POSITION
INVENTORY
(TOTAL - 2373.85)**





Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Aging	ADMIN SUPPORT SPECIALIST	1.00	1.00	1.00
	DIRECTOR	1.00	1.00	1.00
	FISCAL OFFICER	1.00	1.00	1.00
	FISCAL SUPPORT SPECIALIST	1.00	1.00	1.00
	PROFESSIONAL PROGRAM ASSISTANT	1.00	1.00	1.00
	PROGRAM AIDE	1.00	1.00	1.00
	PROGRAM COORDINATOR	2.00	2.00	2.00
	PROGRAM SPECIALIST	7.00	7.00	7.00
Aging Total		15.00	15.00	15.00
Appraiser	ADMIN COORDINATOR	3.00	3.00	3.00
	ADMIN SUPPORT ASSISTANT	3.00	3.00	3.00
	ADMIN SUPPORT SPECIALIST	3.50	2.50	2.50
	APPRAISER	12.00	9.00	9.00
	APPRAISER SUPERVISOR	1.00	1.00	1.00
	DIRECTOR	1.00	1.00	1.00
	FISCAL OFFICER	1.00	1.00	1.00
	INFORMATION SYSTEMS ANALYST	1.00	1.00	1.00
	MANAGER	1.00	1.00	1.00
	PROFESSIONAL ASSISTANT	0.00	1.00	1.00
	PROFESSIONAL PROGRAM ASSISTANT	0.00	1.00	1.00
	PROGRAM COORDINATOR	1.00	1.00	1.00
	PROGRAM SPECIALIST	1.00	0.00	0.00
	PROGRAM SUPERVISOR	2.00	2.00	2.00
	REAL ESTATE APPRAISER	2.00	5.00	5.00
Appraiser Total		32.50	32.50	32.50
Commissioners	COMMISSIONER	3.00	3.00	3.00
	PROFESSIONAL ASSISTANT	1.80	2.00	2.00
Commissioners Total		4.80	5.00	5.00
Community Corrections	ADMIN SUPPORT ASSISTANT	0.00	0.50	0.50
	ADMIN SUPPORT SPECIALIST	3.00	3.00	3.00
	ADMIN SUPPORT SUPERVISOR	1.00	1.00	1.00
	DIRECTOR	1.00	1.00	1.00
	INTEN SUPERVISION SUPERVISOR	8.50	8.00	8.00
	INTENSIVE SUPERVISION OFFICER	35.00	35.00	35.00
	INTENSIVE SUPR ADMINISTRATOR	3.00	3.00	3.00
	PRE TRIAL COORDINATOR	2.00	2.00	2.00
	PROFESSIONAL PROGRAM ASSISTANT	5.00	5.00	5.00



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Community Corrections	PROGRAM AIDE	1.00	2.00	2.00
	PROGRAM COORDINATOR	3.00	4.20	4.20
	PROGRAM DIRECTOR-PVC	1.00	0.00	0.00
	SURVEILLANCE OFFICER	3.00	3.00	3.00
Community Corrections Total		66.50	67.70	67.70
Community Development	DIRECTOR	1.00	1.00	1.00
	PROFESSIONAL FISCAL ASSISTANT	1.00	1.00	1.00
	PROGRAM COORDINATOR	4.00	5.00	5.00
	PROGRAM SUPERVISOR	3.00	3.00	3.00
	PROGRAM TECHNICIAN I (AFSCME)	1.00	1.00	1.00
	PROGRAM TECHNICIAN II	1.00	1.00	0.00
Community Development Total		11.00	12.00	11.00
County Administrator's Office	ASSISTANT TO THE MAYOR	1.00	0.00	0.00
	COUNTY ADMINISTRATOR	1.00	1.00	1.00
	DIRECTOR	2.00	2.00	2.00
	EXECUTIVE DIRECTOR R19	0.25	0.00	0.00
	EXECUTIVE DIRECTOR R20	3.00	3.00	3.00
	INFORMATION SYSTEMS ANALYST	1.00	0.00	0.00
	INTERN	1.00	1.00	1.00
	MANAGEMENT ANALYST	1.00	1.00	1.00
	MANAGER	1.00	1.00	1.00
	MEDIA RELATIONS SPECIALIST	1.00	1.00	1.00
	PROFESSIONAL ASSISTANT	2.20	1.75	1.75
County Administrator's Office Total		14.45	11.75	11.75
Court Trustees	ADMIN SUPPORT SPECIALIST	1.00	0.00	0.00
	CHILD SUPPORT ENF OFCR	2.00	3.00	3.00
	COURT TRUSTEE	1.00	1.00	1.00
	PARALEGAL	2.00	2.00	2.00
	SECRETARY	1.00	1.00	1.00
	TRIAL COURT CLERK	2.00	2.00	2.00
Court Trustees Total		9.00	9.00	9.00
District Attorney	ADMIN COORDINATOR	1.00	1.00	1.00
	ADMIN SUPPORT ASSISTANT	2.00	0.00	0.00
	ADMIN SUPPORT SPECIALIST	19.00	21.00	21.00
	ADMIN SUPPORT SUPERVISOR	4.00	4.00	4.00
	ASSISTANT DISTRICT ATTORNEY I	9.00	9.00	9.00
	ASSISTANT DISTRICT ATTORNEY II	8.00	8.00	8.00
	ASST DA - SPECIAL ASSIGNMENT	2.00	3.00	3.00



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
District Attorney	ASST DISTRICT ATTORNEY III	3.00	2.00	2.00
	CHIEF DEPUTY DIST. ATTY	1.00	1.00	1.00
	CHIEF INVESTIGATOR - DIST ATTY	0.00	1.00	1.00
	DEPUTY DISTRICT ATTORNEY	2.00	3.00	3.00
	DISTRICT ATTORNEY	1.00	1.00	1.00
	INVESTIGATOR	4.00	3.00	3.00
	LITIGATION TECH SPECIALIST	1.00	1.00	1.00
	MEDIA RELATIONS SPECIALIST	1.00	1.00	1.00
	PROFESSIONAL PROGRAM ASSISTANT	3.00	4.00	4.00
District Attorney Total		61.00	63.00	63.00
District Courts	ADMIN SUPPORT ASSISTANT	1.00	1.00	1.00
	ATTORNEY	1.00	0.00	0.00
	BONDING CLERK	0.25	0.25	0.25
	DISTRICT COURT PRO TEM	1.00	1.00	1.00
	JUDGE PRO TEM	19.30	19.80	19.80
	LAW CLERK	0.75	0.75	0.75
	RECORDS CLERK II	0.25	0.25	0.25
	SMALL CLAIMS COURT JUDGE PRO T	0.30	0.30	0.30
District Courts Total		23.85	23.35	23.35
Economic Development	DIRECTOR	1.00	1.00	1.00
	MANAGEMENT ANALYST	3.00	3.00	3.00
	MANAGER	1.00	1.00	1.00
	PLANNER	1.00	0.00	0.00
	PROFESSIONAL PROGRAM ASSISTANT	1.00	1.00	1.00
	PROGRAM COORDINATOR	0.00	1.00	1.00
Economic Development Total		7.00	7.00	7.00
Election	ADMIN SUPPORT SPECIALIST	5.00	5.00	5.00
	DEPUTY ELECTION COMMISSIONER	1.00	1.00	1.00
	ELECTION COMMISSIONER	1.00	1.00	1.00
	ELECTION WORKER	9.25	9.25	9.25
	PROGRAM COORDINATOR	3.00	3.00	3.00
Election Total		19.25	19.25	19.25
Emergency Management	DIRECTOR	1.00	1.00	1.00
	INFORMATION SYSTEMS COORD	1.00	1.00	1.00
	INTERN	0.25	0.25	0.25
	PROFESSIONAL ASSISTANT	1.00	1.00	1.00
	PROGRAM COORDINATOR	2.00	2.00	2.00
Emergency Management Total		5.25	5.25	5.25



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Finance Department	ASSISTANT BUDGET MANAGER	0.00	1.00	1.00
	DIRECTOR	1.00	1.00	1.00
	EXECUTIVE DIRECTOR R21	1.00	1.00	1.00
	FISCAL OFFICER	4.00	3.00	3.00
	FISCAL SUPPORT ASSISTANT	20.50	20.50	20.50
	FISCAL SUPPORT SPECIALIST	8.00	7.00	7.00
	FISCAL SUPPORT SUPERVISOR	1.00	3.00	3.00
	INFORMATION SYSTEMS COORD	1.00	0.00	0.00
	INTERN	0.25	0.25	0.25
	LEAD FISCAL SUPP SPECIALIST	2.00	2.00	2.00
	LEAD FISCAL SUPPORT ASSISTANT	1.00	1.00	1.00
	MANAGEMENT ANALYST	4.00	3.00	3.00
	MANAGER	4.00	4.00	4.00
	PROFESSIONAL FISCAL ASSISTANT	8.00	8.00	8.00
	PROGRAM COORDINATOR	1.00	0.00	0.00
	PROGRAM SUPERVISOR	0.00	1.00	1.00
	PROGRAM TECHNICIAN II	1.00	1.00	1.00
	TREASURER	2.00	2.00	2.00
	TREASURY MANAGER	1.00	1.00	1.00
Finance Department Total		60.75	59.75	59.75
Fire Department	ADMIN COORDINATOR	1.00	1.00	1.00
	ADMIN SUPPORT SPECIALIST	1.00	1.00	1.00
	ASSISTANT FIRE CHIEF	8.00	8.00	8.00
	BATTALION CHIEF	15.00	15.00	15.00
	CERT PLANS REVIEW INSPECTOR	1.00	1.00	1.00
	DEPUTY FIRE CHIEF	2.00	2.00	2.00
	FIRE CAPTAIN	80.00	80.00	80.00
	FIRE CAPTAIN - 8HR	1.00	1.00	1.00
	FIRE CHIEF	1.00	1.00	1.00
	FIRE COMM DISPATCHER	14.00	14.00	14.00
	FIRE DRIVER	65.00	66.00	66.00
	FIRE MECHANIC	2.00	2.00	2.00
	FIRE PREVENTION INSPECTOR	3.00	3.00	3.00
	FIREFIGHTER	148.00	148.00	148.00
	FIREFIGHTER/MICT	94.00	88.00	88.00
	FLEET MAINTENANCE TECH II - H	1.00	1.00	1.00
	INFORMATION SYSTEMS ANALYST	1.00	1.00	1.00
	MANAGER	1.00	1.00	1.00
	MEDICAL TRANSPORT SUPERVISOR	3.00	3.00	3.00
	PROFESSIONAL ASSISTANT	1.00	1.00	1.00



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Fire Department	PROFESSIONAL FISCAL ASSISTANT	1.00	1.00	1.00
	QUALITY ASSURANCE/INS CAPTAIN	1.00	1.00	1.00
	SKILLED TRADESPERSON	1.00	1.00	1.00
	TRAINEE	8.00	8.00	8.00
	TRAINING INSTRUCTOR	3.00	4.00	4.00
Fire Department Total		457.00	453.00	453.00
General Services	ADMIN COORDINATOR	1.00	0.00	0.00
	ADMIN SUPPORT ASSISTANT	1.00	0.00	0.00
	ADMIN SUPPORT SPECIALIST	3.00	4.00	4.00
	BUYER	3.00	3.00	3.00
	COMPLIANCE OFFICER	1.00	1.00	1.00
	DIRECTOR	1.00	1.00	1.00
	FISCAL OFFICER	2.00	0.00	0.00
	FISCAL SUPPORT SPECIALIST	2.00	3.00	3.00
	MANAGEMENT ANALYST	0.00	1.00	1.00
	MANAGER	2.00	3.00	3.00
	PROCESS SERVER	9.00	9.00	9.00
	PROFESSIONAL ASSISTANT	2.00	2.00	2.00
	PROGRAM COORDINATOR	2.00	2.00	2.00
	REAL ESTATE ABTRACTOR	4.00	4.00	4.00
General Services Total		33.00	33.00	33.00
Health Department	ADMIN COORDINATOR	1.00	0.00	0.00
	ADMIN SUPPORT ASSISTANT	12.00	7.00	7.00
	ADMIN SUPPORT SPECIALIST	6.00	6.00	6.00
	ADMIN SUPPORT SUPERVISOR	2.00	1.00	1.00
	DEPUTY DIRECTOR	1.00	1.00	1.00
	DIETITIAN	5.50	5.50	5.50
	DIETITIAN SUPERVISOR	1.00	1.00	1.00
	DIRECTOR	1.00	1.00	1.00
	DISEASE INTER SPECIALIST	3.00	0.00	0.00
	ENGINEER MANAGER	1.00	1.00	1.00
	ENGINEER SUPERVISOR	1.00	0.00	0.00
	ENVIRON HEALTH SPECIALIST	5.00	5.00	5.00
	ENVIRONMENTAL SCIENTIST	2.00	3.00	3.00
	FISCAL OFFICER	1.00	0.00	0.00
	FISCAL SUPPORT ASSISTANT	1.00	1.00	1.00
	FISCAL SUPPORT SPECIALIST	3.00	2.00	2.00
	HOME VISITOR	2.00	2.00	2.00
	INFORMATION SYSTEMS COORD	1.00	1.00	1.00
	LICENSED PRACTICAL NURSE	4.00	3.00	3.00



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Health Department	MANAGEMENT ANALYST	0.00	1.00	1.00
	MANAGER	2.00	2.00	2.00
	MANAGER, HEALTH	3.00	1.00	1.00
	MEDICAL LAB SUPERVISOR	1.00	1.00	1.00
	MEDICAL TECHNOLOGIST	2.00	1.00	1.00
	NURSE PRACTITIONER	3.50	1.75	1.75
	PROFESSIONAL ASSISTANT	1.00	1.00	1.00
	PROFESSIONAL PROGRAM ASSISTANT	1.00	1.00	1.00
	PROGRAM AIDE	1.50	1.50	1.50
	PROGRAM COORDINATOR	19.00	15.00	15.00
	PROGRAM SPECIALIST	5.50	6.50	6.50
	PROGRAM SUPERVISOR	4.00	6.00	6.00
	PROJECT ENGINEER	2.00	1.00	1.00
	PUBLIC HEALTH NURSE	8.00	5.00	5.00
	PUBLIC HEALTH NURSE SUPR	3.00	2.00	2.00
	SOCIAL WORKER	1.00	1.00	1.00
Health Department Total		111.00	88.25	88.25
Historical Museum	MUSEUM CURATOR	1.00	1.00	1.00
	PROGRAM SUPERVISOR	1.00	1.00	1.00
Historical Museum Total		2.00	2.00	2.00
Human Resources	ADMIN SUPPORT SPECIALIST	1.00	1.00	1.00
	DIRECTOR	1.00	1.00	1.00
	HUMAN RESOURCES ANALYST	7.00	7.00	7.00
	MANAGEMENT ANALYST	1.00	1.00	1.00
	MANAGER	1.00	1.00	1.00
	PROFESSIONAL ASSISTANT	2.00	2.00	2.00
Human Resources Total		13.00	13.00	13.00
Human Services	ADMIN SUPPORT SPECIALIST	1.00	1.00	1.00
	DEPUTY DIRECTOR	1.00	0.00	0.00
	DIRECTOR	0.00	1.00	1.00
	DISPUTE RESOLUTIONS COUNSELOR	1.00	1.00	1.00
	FISCAL OFFICER	1.00	1.00	1.00
	PROGRAM COORDINATOR	4.00	4.00	4.00
Human Services Total		8.00	8.00	8.00
Knowledge Department	ADMIN COORDINATOR	1.00	1.00	1.00
	ADMIN SUPPORT SPECIALIST	1.00	1.00	1.00
	COMPUTER SUPPORT SPECIALIST	1.00	1.00	1.00
	DIRECTOR	2.00	3.00	3.00



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Knowledge Department	EXECUTIVE DIRECTOR R21	1.00	1.00	1.00
	INFORMATION SYSTEMS ANALYST	11.50	11.50	11.50
	INFORMATION SYSTEMS COORD	13.00	13.00	13.00
	INFORMATION SYSTEMS MANAGER	3.00	3.00	3.00
	INTERN	0.25	0.25	0.25
	MANAGEMENT ANALYST	1.00	1.00	1.00
	MANAGER	1.00	1.00	1.00
	OFFICE ASSISTANT III	2.00	2.00	2.00
	PROGRAM COORDINATOR	1.00	1.00	1.00
	PROGRAM TECHNICIAN I (AFSCME)	1.00	1.00	1.00
Knowledge Department Total		39.75	40.75	40.75
Legislative Auditor	AUDITOR	3.00	3.00	3.00
	LAW ENFORCEMENT AUDITOR	1.00	1.00	1.00
	LEGISLATIVE AUDITOR	1.00	1.00	1.00
	SENIOR MANAGER	2.00	2.00	2.00
Legislative Auditor Total		7.00	7.00	7.00
Municipal Court	ADMIN COORDINATOR	1.00	1.00	1.00
	COURT CLERK I	10.00	10.00	10.00
	COURT CLERK II	4.00	4.00	4.00
	COURT LIAISON OFFICER	1.00	1.00	1.00
	JUDGE PRO TEM	3.00	3.00	3.00
	MANAGER	1.00	1.00	1.00
	MUNICIPAL COURT JUDGE	2.00	2.00	2.00
	PROBATION OFFICER	2.00	2.00	2.00
Municipal Court Total		24.00	24.00	24.00
Neighborhood Resource Center	ADMIN COORDINATOR	1.00	1.00	1.00
	ADMIN SUPPORT SPECIALIST	6.00	7.00	7.00
	BLDG INSPECTOR I - CERTIFIED	3.00	4.00	4.00
	BUILDING INSPECTOR I	7.00	6.00	6.00
	DIRECTOR	1.00	1.00	1.00
	ENFORCEMENT SPECIALIST	4.00	4.00	4.00
	FISCAL ASSISTANT I	1.00	1.00	1.00
	FISCAL SUPPORT SPECIALIST	4.00	4.00	4.00
	INFORMATION SYSTEMS COORD	1.00	1.00	1.00
	INSPECTIONS SUPERVISOR	4.00	4.00	4.00
	INSPECTOR I	13.00	13.00	13.00
	LICENSE INSPECTOR I	2.00	2.00	2.00
	MANAGER	1.00	1.00	1.00



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Neighborhood Resource Center	OFFICE ASSISTANT III	1.00	1.00	1.00
	PROFESSIONAL PROGRAM ASSISTANT	1.00	1.00	1.00
	PROGRAM COORDINATOR	5.00	5.00	5.00
Neighborhood Resource Center Total		55.00	56.00	56.00
Office of the Mayor/CEO	ASSISTANT TO THE MAYOR	1.00	1.50	1.50
	EXECUTIVE COORD TO THE MAYOR	1.00	2.00	2.00
	INTERN	0.50	0.50	0.50
	MAYOR/CEO	1.00	1.00	1.00
	PROFESSIONAL ASSISTANT	1.00	1.00	1.00
Office of the Mayor/CEO Total		4.50	6.00	6.00
Operations Business Office	PROFESSIONAL ASSISTANT	1.00	1.00	1.00
	PROFESSIONAL FISCAL ASSISTANT	1.00	1.00	1.00
Operations Business Office Total		2.00	2.00	2.00
Parking Control Enforcement	ADMIN SUPPORT SPECIALIST	1.00	1.00	1.00
	MANAGER	1.00	1.00	1.00
	OFFICE ASSISTANT III	1.00	1.00	1.00
	PARKING ATTENDANT	4.00	4.00	4.00
	PARKING ATTENDANT SEAS/TEMP	0.25	0.25	0.25
	PARKING CONTROL OFFICER	3.00	3.00	3.00
	PARKING CONTROL OFFICER II	1.00	1.00	1.00
Parking Control Enforcement Total		11.25	11.25	11.25
Parks & Recreation	ADMIN SUPPORT SPECIALIST	2.00	1.00	1.00
	ADMIN SUPPORT SUPERVISOR	1.00	1.00	1.00
	BLDG & GROUNDS SPECIALIST	1.00	1.00	1.00
	CARETAKER (AFSCME)	6.00	6.00	6.00
	DEPUTY-KPERS	1.00	1.00	1.00
	DIRECTOR	1.00	1.00	1.00
	EQUIPMENT OPERATOR I	1.00	1.00	1.00
	EQUIPMENT OPERATOR II	1.00	0.00	0.00
	GENERAL LABORER	1.75	1.75	1.75
	GOLF COURSE SUPERINTENDENT	1.00	1.00	1.00
	GOLF COURSE SUPERVISOR	1.00	1.00	1.00
	GROUNDSKEEPER I	5.00	6.00	6.00
	GROUNDSKEEPER II	8.00	9.00	9.00
	GROUNDSKEEPER III	5.00	5.00	5.00
	GROUNDSKEEPER IV	4.00	4.00	4.00
	GROUNDSKEEPER V	2.00	2.00	2.00
	HORTICULTURALIST I	2.00	2.00	2.00



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Parks & Recreation	HORTICULTURALIST II	1.00	1.00	1.00
	HORTICULTURALIST IV	1.00	1.00	1.00
	LABORER SUMMER/SEASONAL	4.25	4.25	4.25
	LIFE GUARD	4.75	4.75	4.75
	MANAGER	2.00	2.00	2.00
	OFFICE ASSISTANT II	1.00	1.00	1.00
	OPERATIONS GENERAL SUPERINTEND	2.00	1.00	1.00
	OPERATIONS SUPERINTENDENT	4.00	4.00	4.00
	OPERATIONS SUPERVISOR	2.00	3.00	3.00
	PARK MAINTENANCE TECH I	3.00	3.00	3.00
	PARK MAINTENANCE TECH II	3.00	2.00	2.00
	PARK MAINTENANCE TECH III	2.00	2.00	2.00
	PROFESSIONAL ASSISTANT	0.00	1.00	1.00
	PROGRAM AIDE	1.50	3.00	3.00
	PROGRAM COORDINATOR	4.00	4.00	4.00
	RECREATION INSTRUCTOR	0.75	0.75	0.75
	RECREATION LEADER	1.50	0.75	0.75
	RECREATION SPECIALIST	6.75	6.75	6.75
Parks & Recreation Total		88.25	89.00	89.00
Police Department	ADMIN COORDINATOR	3.00	3.00	3.00
	ADMIN SUPPORT SPECIALIST	2.00	2.00	2.00
	ADMIN SUPPORT SUPERVISOR	1.00	1.00	1.00
	ANIMAL CONTROL OFFICER	8.00	8.00	8.00
	ASSISTANT CHIEF	1.00	1.00	1.00
	CHIEF OF POLICE	1.00	1.00	1.00
	DETECTIVE	49.00	52.00	52.00
	FINGERPRINT/IDENT TECHNICIAN	1.00	1.00	1.00
	INFORMATION SYSTEMS ANALYST	3.00	2.00	3.00
	INFORMATION SYSTEMS COORD	3.00	3.00	3.00
	INFORMATION SYSTEMS MANAGER	1.00	1.00	1.00
	LEAD DISPATCHER	3.00	3.00	3.00
	LT COL/DEPUTY CHIEF	2.00	2.00	2.00
	MANAGER	1.00	2.00	2.00
	OFFICE ASSISTANT III	18.00	17.00	17.00
	PATROLMAN	261.00	249.00	249.00
	POLICE CAPTAIN	21.00	22.00	22.00
	POLICE MAJOR	7.00	8.00	8.00
	POLICE OUTREACH CADET	0.00	4.50	4.50
	POLICE SERGEANT	42.00	34.00	34.00
	PROFESSIONAL ASSISTANT	4.00	5.00	5.00
	PROFESSIONAL PROGRAM ASSISTANT	1.00	1.00	1.00



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Police Department	PROGRAM AIDE	0.50	0.50	0.50
	PROGRAM COORDINATOR	1.00	2.00	2.00
	PROGRAM SPECIALIST	2.00	2.00	2.00
	PROGRAM SUPERVISOR	3.00	4.00	4.00
	PROGRAM TECHNICIAN I (AFSCME)	2.00	2.00	2.00
	PROGRAM TECHNICIAN II	1.00	1.00	1.00
	PUBLIC SAFETY DISPATCHER	38.00	38.00	38.00
	SECURITY OFFICER	0.00	24.75	24.75
	TRAINEE	7.50	2.00	1.00
Police Department Total		488.00	498.75	498.75
Public Works	ADMIN SUPPORT SPECIALIST	4.00	4.00	4.00
	ARCHITECT	1.00	1.00	1.00
	BUILDING CUSTODIAN/MESSENGER	1.00	1.00	1.00
	BUILDING ENGINEER	2.00	2.00	2.00
	BUILDING MAINTENANCE WORKER	1.00	1.00	1.00
	BUILDING TRADES CARPENTER	2.00	2.00	2.00
	BUILDING TRADES LABORER	2.00	2.00	2.00
	BUILDING TRADES PAINTER	1.00	1.00	1.00
	BUILDING TRADES PLUMBER	2.00	2.00	2.00
	CARETAKER (AFSCME)	14.00	14.00	14.00
	CLERK II	1.00	1.00	1.00
	COMPUTER SPECIALIST I	1.00	1.00	1.00
	CONCRETE SPECIALIST	2.00	1.00	1.00
	CONSTRUCTION INSPECTOR II	4.00	3.00	3.00
	CONSTRUCTION WORKER I	10.00	10.00	10.00
	CONSTRUCTION WORKER II	3.00	3.00	3.00
	CONSTRUCTION WORKER III	5.00	5.00	5.00
	CONSTRUCTION WORKER/WELDER	1.00	1.00	1.00
	COUNTY ENGINEER	1.00	1.00	1.00
	CUSTODIAN	0.75	0.75	0.75
	CUSTODIAN SUPERVISOR	2.00	2.00	2.00
	DEPUTY DIRECTOR	1.00	1.00	1.00
	DIRECTOR	3.00	3.00	3.00
	DISPATCHER I	0.50	0.50	0.50
	DISPATCHER II	2.00	2.00	2.00
	ENGIN SUPPORT SUPERVISOR	3.00	3.00	3.00
	ENGINEER SUPERVISOR	4.00	3.00	3.00
	ENGINEERING SPECIALIST	2.00	2.00	2.00
	ENGINEERING TECHNICIAN II	1.00	1.00	1.00
	ENVIRON COMPLIANCE SUPERVISOR	1.00	1.00	1.00
	ENVIRONMENTAL SCIENTIST	1.00	1.00	1.00



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Public Works	EQUIPMENT OPERATOR I	22.00	22.00	22.00
	EQUIPMENT OPERATOR II	16.00	16.00	16.00
	EQUIPMENT OPERATOR III	10.00	10.00	10.00
	EQUIPMENT OPERATOR IV	4.00	4.00	4.00
	EQUIPMENT OPERATOR V	3.00	3.00	3.00
	EXECUTIVE DIRECTOR R19	0.75	1.00	1.00
	FACILITIES MAINT SPECIALIST	5.00	5.00	5.00
	FACILITIES MAINT TECHNICIAN	3.00	3.00	3.00
	FLARE TECHNICIAN I	1.50	1.50	1.50
	FLARE TECHNICIAN II	2.00	2.00	2.00
	FLEET MAINT TECH II - L	9.00	9.00	9.00
	FLEET MAINTENANCE TECH II - H	4.00	4.00	4.00
	FLEET MAINTENANCE TECHNICIAN I	4.00	4.00	4.00
	FLEET SERVICE WORKER	2.00	2.00	2.00
	FLEET WELDER	1.00	1.00	1.00
	GENERAL LABORER	4.25	4.25	4.25
	GENERAL MAINTENANCE WORKER	12.00	12.00	12.00
	GROUNDSKEEPER II	0.00	0.00	0.00
	INFORMATION SYSTEMS ANALYST	1.50	1.50	1.50
	INFORMATION SYSTEMS COORD	1.00	1.00	1.00
	INSTRUMENT TECH/ELEC HELPER	0.00	2.00	2.00
	INSTRUMENT TECHNICIAN	1.00	1.00	1.00
	INTERN	0.50	0.50	0.50
	LABORATORY SAMPLE COLLECTOR	1.00	1.00	1.00
	LABORATORY TECHNICIAN	3.00	3.00	3.00
	LABORER SUMMER/SEASONAL	0.25	0.25	0.25
	LEAD CARPENTER	1.00	1.00	1.00
	LEAD FLEET MAINT TECH	3.00	3.00	3.00
	LEAD WASTEWATER ENGINEER	1.00	1.00	1.00
	MAINTENANCE ELECTRICIAN	3.00	3.00	3.00
	MANAGER	8.00	7.00	7.00
	OFFICE ASSISTANT III	1.00	1.00	1.00
	OPER AND MAINT SUPERINTENDENT	2.00	2.00	2.00
	OPERATIONS GENERAL SUPERINTEND	1.00	1.00	1.00
	OPERATIONS SUPERINTENDENT	8.00	9.00	9.00
	OPERATIONS SUPERVISOR	5.50	6.50	6.50
	PARTS CLERK	2.00	2.00	2.00
	PLANT MAINTENANCE WORKER	2.00	2.00	2.00
	PLANT OPERATOR I	2.00	2.00	2.00
	PLANT OPERATOR II	14.00	13.00	13.00
	PLANT OPERATOR III	5.00	6.00	6.00
	PROFESSIONAL ASSISTANT	2.00	3.00	3.00



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Public Works	PROFESSIONAL PROGRAM ASSISTANT	2.00	2.00	2.00
	PROGRAM COORDINATOR	9.00	8.00	8.00
	PROGRAM SUPERVISOR	4.00	4.00	4.00
	PROJECT ENGINEER	4.00	3.00	3.00
	PUBLIC WORKS ADMINISTRATOR	0.00	1.00	1.00
	PUMP STATION OPERATOR II	1.00	0.00	0.00
	SECURITY OFFICER	24.75	0.00	0.00
	SEWER MAINTENANCE WORKER I	12.00	12.00	12.00
	SEWER MAINTENANCE WORKER II	3.00	3.00	3.00
	SKILLED TRADESPERSON	3.00	3.00	3.00
	STAFF ENGINEER	1.00	2.00	2.00
	STOREKEEPER	1.00	1.00	1.00
	UTILITY MAINTENANCE MECHANIC	9.00	9.00	9.00
	WASTEWATER/COLLECTIONS SYS MGR	2.00	2.00	2.00
Public Works Total		327.25	302.75	302.75
Register of Deeds	ADMIN SUPPORT ASSISTANT	1.00	1.00	1.00
	ADMIN SUPPORT SPECIALIST	2.00	2.00	2.00
	ADMIN SUPPORT SUPERVISOR	1.00	1.00	1.00
	DEPUTY REGISTER OF DEEDS	1.00	1.00	1.00
	PROGRAM SPECIALIST	1.00	1.00	1.00
	REGISTER OF DEEDS	1.00	1.00	1.00
Register of Deeds Total		7.00	7.00	7.00
Sheriff	ADMIN COORDINATOR	1.00	1.00	1.00
	ADMIN SUPPORT SPECIALIST	3.00	2.00	2.00
	ATTORNEY	0.00	1.00	1.00
	CLASSIFICATION TECH	3.00	3.00	3.00
	CLERK	14.00	14.00	14.00
	DEPUTY-KPERS	87.00	91.00	91.00
	DETENTION DEPUTY-KPF	66.00	62.00	62.00
	FACILITIES MAINT SPECIALIST	1.00	1.00	1.00
	INFORMATION SYSTEMS COORD	1.00	1.00	1.00
	JUVENILE CARE COORDINATOR	1.00	1.00	1.00
	JUVENILE CARE WORKER	40.00	40.00	40.00
	JUVENILE DET ADMINISTRATOR	1.00	1.00	1.00
	MANAGER	1.00	1.00	1.00
	PROFESSIONAL ASSISTANT	2.00	2.00	2.00
	PROGRAM COORDINATOR	4.00	1.80	1.80
	PROGRAM SPECIALIST	6.75	6.75	6.75
	PROGRAM SUPERVISOR	1.00	2.00	2.00
	PROGRAMS ASSISTANT	2.00	2.00	2.00



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Sheriff	SHERIFF	1.00	1.00	1.00
	SHERIFF CAPTAIN	8.00	8.00	8.00
	SHERIFF INVESTIGATOR	4.00	4.00	4.00
	SHERIFF LT. COLONEL	1.00	1.00	1.00
	SHERIFF MAJOR	4.00	4.00	4.00
	SHERIFF SERGEANT	13.00	13.00	13.00
	SHERIFF WARDEN COMMANDER	1.00	1.00	1.00
	SR. JUVENILE INTAKE WORKER	1.00	1.00	1.00
	UNDERSHERIFF	1.00	1.00	1.00
	WARRANT CLERK	4.00	4.00	4.00
Sheriff Total		272.75	271.55	271.55
Special Community Grants	SCHOOL CROSSING GUARD	7.00	7.00	7.00
Special Community Grants Total		7.00	7.00	7.00
Transit	DIRECTOR	1.00	1.00	1.00
	DISPATCHER II	3.00	3.00	3.00
	GENERAL LABORER	0.50	0.50	0.50
	OPERATIONS GENERAL SUPERINTEND	1.00	1.00	1.00
	PROGRAM COORDINATOR	2.00	2.00	2.00
	TRANSIT OPERATOR	33.00	35.00	35.00
Transit Total		40.50	42.50	42.50
Unified Clerk	ADMIN SUPPORT ASSISTANT	1.00	1.00	1.00
	ADMIN SUPPORT SPECIALIST	4.50	4.50	4.50
	DIRECTOR	1.00	1.00	1.00
	MAIL AND RECORDS CTR CLERK	1.00	1.00	1.00
	MANAGER	2.00	2.00	2.00
	PROGRAM COORDINATOR	1.00	1.00	1.00
Unified Clerk Total		10.50	10.50	10.50
Unified Legal	ADMIN COORDINATOR	1.00	1.00	1.00
	ADMIN SUPPORT SPECIALIST	3.00	3.00	3.00
	ADMIN SUPPORT SUPERVISOR	1.00	1.00	1.00
	ATTORNEY	8.00	7.00	7.00
	ATTORNEY II	1.00	2.00	2.00
	CHIEF DEPUTY COUNSEL	2.00	2.00	2.00
	CHIEF LEGAL COUNSEL	1.00	1.00	1.00
	PROFESSIONAL ASSISTANT	1.00	1.00	1.00
	PROGRAM SPECIALIST	1.00	1.00	1.00
	SENIOR ATTORNEY	2.00	2.00	2.00
Unified Legal Total		21.00	21.00	21.00

Unified Government of Wyandotte County/Kansas City, Kansas

2018 Amended – 2019 Budget



Position Inventory
(In Full Time Equivalents)

Department	Position Class	2018 Original	2018 Amended	2019 Budget
Urban Planning & Land Use	DIRECTOR	1.00	1.00	1.00
	ENFORCEMENT SPECIALIST	1.00	1.00	1.00
	ENGIN SUPPORT SUPERVISOR	1.00	1.00	1.00
	INTERN	0.50	0.50	0.50
	PLANNER	3.00	3.00	3.00
	PLANNING TECHNICIAN	1.00	1.00	1.00
	PROFESSIONAL ASSISTANT	1.00	1.00	1.00
	PROGRAM SUPERVISOR	1.00	1.00	1.00
	PROJECT ENGINEER	2.00	2.00	2.00
Urban Planning & Land Use Total		11.50	11.50	11.50
Wyandotte County Coroner	ADMIN COORDINATOR	0.75	0.75	0.75
	CORONER	0.75	0.75	0.75
	DEPUTY CORONER	0.75	0.75	0.75
Wyandotte County Coroner Total		2.25	2.25	2.25
Grand Total		2373.85	2338.60	2337.60

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Unified Government of Wyandotte County/Kansas City, Kansas

2018 Amended – 2019 Budget



Position Inventory by Fund
(In Full Time Equivalents)

Fund	2018 Original	2018 Amended	2019 Budget
Tax Levy			
110 - City - General Fund	1099.84	1093.14	1090.14
113 - Parks and Recreation	73.50	73.25	73.25
160 - County - General	606.98	598.63	601.63
162 - County - Elections	19.25	19.25	19.25
165 - County - Aging	21.12	21.92	21.92
171 - Developmental Disability	2.40	2.45	2.45
172 - County - Health Department	44.40	38.55	38.55
Tax Levy Total	1867.48	1847.18	1847.18
Special Revenue			
212 - Dedicated Sales Tax	50.25	50.25	50.25
220 - Special Street & Hiway-City	72.50	72.50	72.50
221 - Special Parks and Recreation	3.00	3.00	3.00
222 - Special Alcohol Program	4.70	5.30	5.30
Special Revenue Total	130.45	131.05	131.05
Enterprise			
560 - Sewer System	125.77	127.77	127.77
563 - Stormwater Enterprise	6.00	6.00	6.00
564 - Emergency Medical Services	69.00	66.00	66.00
565 - Sunflower Hills Golf Fund	4.00	4.00	4.00
570 - Court Trustee Fund	9.00	9.00	9.00
Enterprise Total	213.77	212.77	212.77
Grants			
225 - Community Development	11.00	10.30	9.80
233 - Justice Assistance Grant	1.00	1.00	1.00
240 - Adult CCA	26.35	26.45	26.45
241 - Juvenile CCA	34.20	31.00	31.00
262 - Department of Aging Grant Fund	13.30	13.30	13.30
263 - Health Department Grant Fund	66.60	48.70	48.70
266 - Other Special Grants	5.15	8.15	8.15
267 - Spc Develop Disabilities Grant	4.55	4.50	4.50
290 - HOME Program	0.00	0.50	0.00
234 - Lead Hazard Cntrl/Healthy Homes	0.00	2.20	2.20
242 - JJ KDOC Reimburse Grants	0.00	1.50	1.50
Grants Total	162.15	147.60	146.60
Grand Total	2373.85	2338.60	2337.60

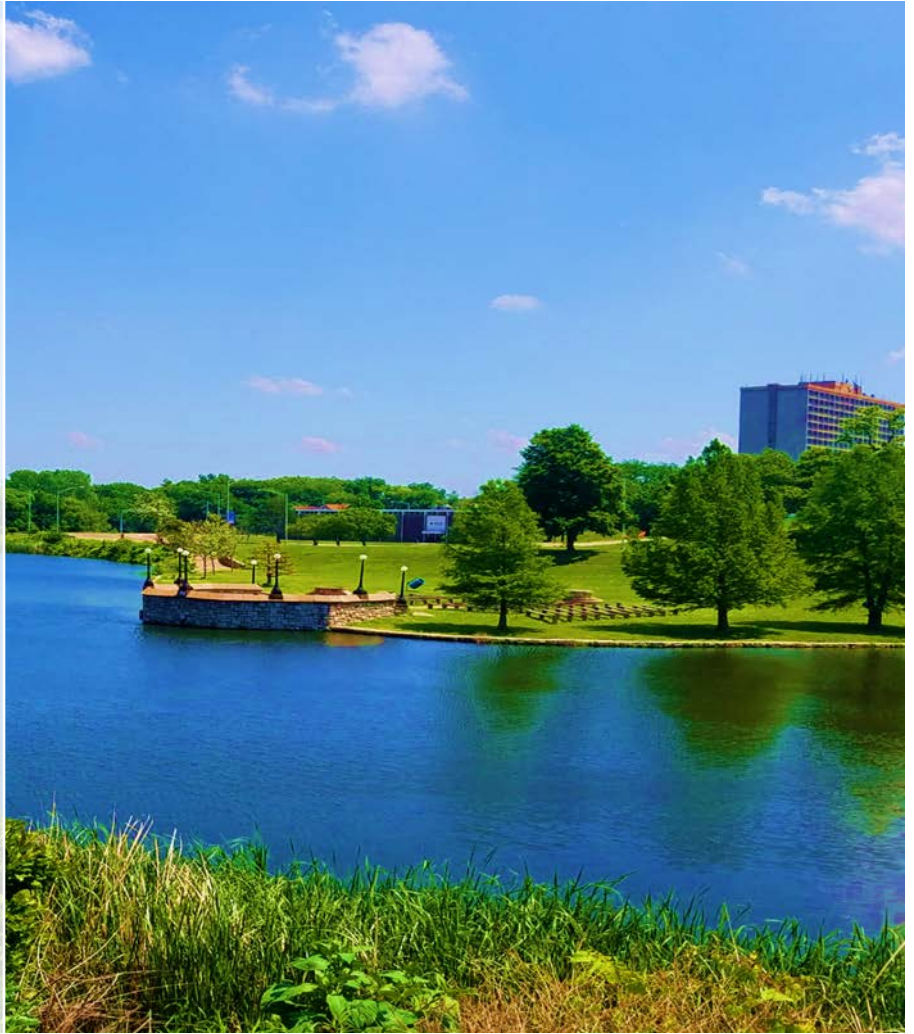
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2018 - 2019

UNIFIED GOVERNMENT

APPROVED BUDGET



EMPLOYER PAID BENEFITS ASSUMPTION



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Employer Paid Benefit Assumptions

Employer Paid Benefits	2018 Approved	2018 Amended	2019 Budget
Health Insurance (Traditional Plan)			
<i>Single Coverage</i>	\$7,636	\$7,636	\$8,018
<i>Family Coverage</i>	\$18,086	\$18,086	\$18,990
Health Insurance (Health Savings Account)			
<i>Single Coverage</i>	\$6,871	\$6,871	\$7,214
<i>Family Coverage</i>	\$16,033	\$16,033	\$16,835
Dental Insurance			
<i>Single Coverage</i>	\$364	\$364	\$382
<i>Family Coverage</i>	\$856	\$856	\$899
Vision Insurance			
<i>Single Coverage</i>	\$45	\$45	\$47
<i>Family Coverage</i>	\$103	\$103	\$108
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%	9.39%	9.89%
KPERS Fire & Police Rates	19.03%	20.09%	22.13%
KPERS Sheriff	19.03%	20.09%	22.13%
KPERS Retired From Different Employer	15.18%	8.39%	8.89%
FICA (Social Security)	6.20%	6.20%	6.20%
FICA (Medicare)	1.45%	1.45%	1.45%
Unemployment	0.10%	0.10%	0.10%

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